

FY 2018 Big Bill House Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

General government

B.100 Secretary of administration - secretary's office

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	2,969,540	977,092	(200,000)	777,092
Operating expenses	131,182	150,120	0	150,120
Expense Total	3,100,722	1,127,212	(200,000)	927,212
General fund	1,237,569	1,127,212	(200,000)	927,212
Interdepartmental transfers	1,863,153	0	0	0
Fund Total	3,100,722	1,127,212	(200,000)	927,212

Budget Stage	Amount	Category	Note
House	(200,000)	General fund	Does not provide increase for PIVOT statewide initiative

B.101 Secretary of administration - finance

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,150,551	1,187,190	0	1,187,190
Operating expenses	132,430	153,789	0	153,789
Expense Total	1,282,981	1,340,979	0	1,340,979
Interdepartmental transfers	1,282,981	1,340,979	0	1,340,979
Fund Total	1,282,981	1,340,979	0	1,340,979

B.102 Secretary of administration - workers' compensation insurance

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,109,499	566,009	0	566,009
Operating expenses	232,792	226,235	0	226,235
Expense Total	1,342,291	792,244	0	792,244
Internal service funds	1,342,291	792,244	0	792,244
Fund Total	1,342,291	792,244	0	792,244

B.103 Secretary of administration - general liability insurance

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	304,537	445,807	0	445,807
Operating expenses	62,108	43,958	0	43,958
Expense Total	366,645	489,765	0	489,765
Internal service funds	366,645	489,765	0	489,765
Fund Total	366,645	489,765	0	489,765

B.104 Secretary of administration - all other insurance

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	21,565	22,513	0	22,513
Operating expenses	16,578	11,382	0	11,382
Expense Total	38,143	33,895	0	33,895
Internal service funds	38,143	33,895	0	33,895
Fund Total	38,143	33,895	0	33,895

B.105 Information and innovation - communications and information technology

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	23,273,904	24,540,424	0	24,540,424
Operating expenses	16,514,093	15,675,832	0	15,675,832
Expense Total	39,787,997	40,216,256	0	40,216,256
Internal service funds	39,787,997	40,216,256	0	40,216,256

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Fund Total	39,787,997	40,216,256	0	40,216,256

B.106 Finance and management - budget and management

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,312,845	1,471,321	0	1,471,321
Operating expenses	252,190	202,003	0	202,003
Expense Total	1,565,035	1,673,324	0	1,673,324
General fund	1,133,838	1,309,469	0	1,309,469
Interdepartmental transfers	431,197	363,855	0	363,855
Fund Total	1,565,035	1,673,324	0	1,673,324

B.107 Finance and management - financial operations

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	2,365,616	2,374,631	0	2,374,631
Operating expenses	668,947	619,703	0	619,703
Expense Total	3,034,563	2,994,334	0	2,994,334
Internal service funds	3,034,563	2,994,334	0	2,994,334
Fund Total	3,034,563	2,994,334	0	2,994,334

B.108 Human resources - operations

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	6,973,135	7,612,746	0	7,612,746
Operating expenses	937,445	1,377,239	0	1,377,239
Expense Total	7,910,580	8,989,985	0	8,989,985
General fund	1,772,307	1,968,777	0	1,968,777
Special funds	244,912	277,462	0	277,462
Internal service funds	5,440,511	6,206,438	0	6,206,438
Interdepartmental transfers	452,850	537,308	0	537,308
Fund Total	7,910,580	8,989,985	0	8,989,985

B.108.1 Human Resources - VTHR Operations

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,746,553	1,802,885	0	1,802,885
Operating expenses	655,960	765,629	0	765,629
Expense Total	2,402,513	2,568,514	0	2,568,514
Internal service funds	2,402,513	2,568,514	0	2,568,514
Fund Total	2,402,513	2,568,514	0	2,568,514

B.109 Human resources - employee benefits & wellness

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,201,356	1,070,140	0	1,070,140
Operating expenses	578,585	581,803	0	581,803
Expense Total	1,779,941	1,651,943	0	1,651,943
Internal service funds	1,779,941	1,651,943	0	1,651,943
Fund Total	1,779,941	1,651,943	0	1,651,943

B.110 Libraries

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,785,527	1,759,682	0	1,759,682
Operating expenses	1,439,081	1,463,407	0	1,463,407
Grants	175,512	118,400	0	118,400
Expense Total	3,400,120	3,341,489	0	3,341,489
General fund	2,337,163	2,299,975	0	2,299,975
Special funds	104,857	123,998	0	123,998
Federal funds	861,098	820,514	0	820,514
Interdepartmental transfers	97,002	97,002	0	97,002
Fund Total	3,400,120	3,341,489	0	3,341,489

B.111 Tax - administration/collection

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	14,086,964	14,471,939	0	14,471,939
Operating expenses	3,775,766	5,117,491	0	5,117,491
Expense Total	17,862,730	19,589,430	0	19,589,430
General fund	16,349,276	18,075,976	0	18,075,976

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Special funds	1,370,888	1,370,888	0	1,370,888
Interdepartmental transfers	142,566	142,566	0	142,566
Fund Total	17,862,730	19,589,430	0	19,589,430

B.112 Buildings and general services - administration

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	613,649	659,538	0	659,538
Operating expenses	103,560	103,275	0	103,275
Expense Total	717,209	762,813	0	762,813
Interdepartmental transfers	717,209	762,813	0	762,813
Fund Total	717,209	762,813	0	762,813

B.113 Buildings and general services - engineering

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	2,797,007	2,725,021	0	2,725,021
Operating expenses	756,054	812,504	0	812,504
Expense Total	3,553,061	3,537,525	0	3,537,525
General fund	0	355,000	(355,000)	0
Interdepartmental transfers	3,553,061	3,182,525	355,000	3,537,525
Fund Total	3,553,061	3,537,525	0	3,537,525

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(355,000)	General fund	Capital Bill funds engineering fully as in past years

B.114 Buildings and general services - information centers

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	3,460,339	3,247,710	26,892	3,274,602
Operating expenses	1,260,232	1,560,479	0	1,560,479
Grants	33,000	35,750	0	35,750
Expense Total	4,753,571	4,843,939	26,892	4,870,831
General fund	677,224	632,642	0	632,642

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Transportation fund	4,014,502	3,886,230	26,892	3,913,122
Special funds	61,845	325,067	0	325,067
Fund Total	4,753,571	4,843,939	26,892	4,870,831

Budget Stage	Amount	Category	Note
House	26,892	Transportation fund	Replaces the reverted TIB funds for the Bennington welcome center

B.115 Buildings and general services - purchasing

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	936,852	1,058,452	(6,000)	1,052,452
Operating expenses	190,281	197,598	0	197,598
Expense Total	1,127,133	1,256,050	(6,000)	1,250,050
General fund	1,127,133	1,256,050	(6,000)	1,250,050
Fund Total	1,127,133	1,256,050	(6,000)	1,250,050

Budget Stage	Amount	Category	Note
House	(6,000)	General fund	Budget reduction

B.116 Buildings and general services - postal services

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	715,610	741,125	0	741,125
Operating expenses	114,736	116,121	0	116,121
Expense Total	830,346	857,246	0	857,246
General fund	83,221	85,063	0	85,063
Internal service funds	747,125	772,183	0	772,183
Fund Total	830,346	857,246	0	857,246

B.117 Buildings and general services - copy center

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	660,219	708,890	0	708,890
Operating expenses	162,809	162,809	0	162,809

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Expense Total	823,028	871,699	0	871,699
Internal service funds	823,028	871,699	0	871,699
Fund Total	823,028	871,699	0	871,699

B.118 Buildings and general services - fleet management services

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	663,543	759,471	0	759,471
Operating expenses	222,056	239,611	0	239,611
Expense Total	885,599	999,082	0	999,082
Internal service funds	885,599	999,082	0	999,082
Fund Total	885,599	999,082	0	999,082

B.119 Buildings and general services - federal surplus property

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	24,386	32,667	0	32,667
Operating expenses	5,771	5,760	0	5,760
Expense Total	30,157	38,427	0	38,427
Enterprise funds	30,157	38,427	0	38,427
Fund Total	30,157	38,427	0	38,427

B.120 Buildings and general services - state surplus property

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	107,634	142,751	0	142,751
Operating expenses	108,954	109,881	0	109,881
Expense Total	216,588	252,632	0	252,632
Internal service funds	216,588	252,632	0	252,632
Fund Total	216,588	252,632	0	252,632

B.121 Buildings and general services - property management

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,016,964	1,025,441	0	1,025,441
Operating expenses	1,131,458	864,228	0	864,228
Expense Total	2,148,422	1,889,669	0	1,889,669
Internal service funds	2,148,422	1,889,669	0	1,889,669
Fund Total	2,148,422	1,889,669	0	1,889,669

B.122 Buildings and general services - fee for space

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	15,088,221	15,282,330	0	15,282,330
Operating expenses	13,420,970	14,081,331	0	14,081,331
Expense Total	28,509,191	29,363,661	0	29,363,661
Internal service funds	28,509,191	29,363,661	0	29,363,661
Fund Total	28,509,191	29,363,661	0	29,363,661

B.124 Executive office - governor's office

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,627,847	1,412,803	0	1,412,803
Operating expenses	253,829	468,873	0	468,873
Expense Total	1,881,676	1,881,676	0	1,881,676
General fund	1,695,176	1,695,176	0	1,695,176
Interdepartmental transfers	186,500	186,500	0	186,500
Fund Total	1,881,676	1,881,676	0	1,881,676

B.125 Legislative council

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	3,278,142	3,812,245	(86,694)	3,725,551
Operating expenses	910,056	866,666	55,694	922,360
Expense Total	4,188,198	4,678,911	(31,000)	4,647,911
General fund	4,188,198	4,678,911	(31,000)	4,647,911
Fund Total	4,188,198	4,678,911	(31,000)	4,647,911

Budget Stage	Amount	Category	Note
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<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(31,000)	General fund	Budget reduction from vacancy savings - this budget funds a second \$1/hr increase for committee assistants

B.126 Legislature

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	3,671,819	3,932,539	(102,000)	3,830,539
Operating expenses	3,592,956	3,649,343	0	3,649,343
Expense Total	7,264,775	7,581,882	(102,000)	7,479,882
General fund	7,264,775	7,581,882	(102,000)	7,479,882
Fund Total	7,264,775	7,581,882	(102,000)	7,479,882

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(102,000)	General fund	General budget reduction

B.127 Joint fiscal committee

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,535,079	1,603,075	(12,000)	1,591,075
Operating expenses	113,801	154,661	0	154,661
Expense Total	1,648,880	1,757,736	(12,000)	1,745,736
General fund	1,648,880	1,757,736	(12,000)	1,745,736
Fund Total	1,648,880	1,757,736	(12,000)	1,745,736

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(12,000)	General fund	Budget reduction

B.128 Sergeant at arms

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	598,470	667,093	(5,000)	662,093
Operating expenses	72,904	74,252	0	74,252
Expense Total	671,374	741,345	(5,000)	736,345

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
General fund	671,374	741,345	(5,000)	736,345
Fund Total	671,374	741,345	(5,000)	736,345

Budget Stage	Amount	Category	Note
House	(5,000)	General fund	Budget reduction

B.129 Lieutenant governor

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	164,873	208,858	0	208,858
Operating expenses	29,614	30,097	0	30,097
Expense Total	194,487	238,955	0	238,955
General fund	194,487	238,955	0	238,955
Fund Total	194,487	238,955	0	238,955

B.130 Auditor of accounts

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	3,691,861	3,689,915	0	3,689,915
Operating expenses	151,915	158,765	0	158,765
Expense Total	3,843,776	3,848,680	0	3,848,680
General fund	418,307	400,371	0	400,371
Special funds	53,145	53,145	0	53,145
Internal service funds	3,372,324	3,395,164	0	3,395,164
Fund Total	3,843,776	3,848,680	0	3,848,680

B.131 State treasurer

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	3,337,295	3,459,785	(16,000)	3,443,785
Operating expenses	265,138	267,689	0	267,689
Expense Total	3,602,433	3,727,474	(16,000)	3,711,474
General fund	1,022,452	1,022,452	(16,000)	1,006,452
Special funds	2,471,709	2,604,257	0	2,604,257

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Interdepartmental transfers	108,272	100,765	0	100,765
Fund Total	3,602,433	3,727,474	(16,000)	3,711,474

Budget Stage	Amount	Category	Note
House	(16,000)	General fund	Budge reduction exercise

B.132 State treasurer - unclaimed property

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	832,146	827,048	0	827,048
Operating expenses	293,555	298,653	0	298,653
Expense Total	1,125,701	1,125,701	0	1,125,701
Private purpose trust funds	1,125,701	1,125,701	0	1,125,701
Fund Total	1,125,701	1,125,701	0	1,125,701

B.133 Vermont state retirement system

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	7,920,899	5,984,464	0	5,984,464
Operating expenses	1,266,225	1,314,760	0	1,314,760
Expense Total	9,187,124	7,299,224	0	7,299,224
Pension trust funds	9,187,124	7,299,224	0	7,299,224
Fund Total	9,187,124	7,299,224	0	7,299,224

B.134 Municipal employees' retirement system

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	2,649,446	2,096,238	0	2,096,238
Operating expenses	700,137	751,569	0	751,569
Expense Total	3,349,583	2,847,807	0	2,847,807
Pension trust funds	3,349,583	2,847,807	0	2,847,807
Fund Total	3,349,583	2,847,807	0	2,847,807

B.135 State labor relations board

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	203,674	208,856	0	208,856
Operating expenses	43,645	47,734	0	47,734
Expense Total	247,319	256,590	0	256,590
General fund	237,743	247,014	0	247,014
Special funds	6,788	6,788	0	6,788
Interdepartmental transfers	2,788	2,788	0	2,788
Fund Total	247,319	256,590	0	256,590

B.136 VOSHA review board

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	77,995	74,662	0	74,662
Operating expenses	15,811	13,543	0	13,543
Expense Total	93,806	88,205	0	88,205
General fund	46,903	44,103	0	44,103
Interdepartmental transfers	46,903	44,102	0	44,102
Fund Total	93,806	88,205	0	88,205

B.137 Homeowner rebate

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	15,560,000	16,600,000	0	16,600,000
Expense Total	15,560,000	16,600,000	0	16,600,000
General fund	15,560,000	16,600,000	0	16,600,000
Fund Total	15,560,000	16,600,000	0	16,600,000

B.138 Renter rebate

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	11,390,500	10,500,000	0	10,500,000
Expense Total	11,390,500	10,500,000	0	10,500,000
General fund	3,417,150	3,150,000	0	3,150,000
Education fund	7,973,350	7,350,000	0	7,350,000
Fund Total	11,390,500	10,500,000	0	10,500,000

B.139 Tax department - reappraisal and listing payments

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	3,425,000	3,425,000	0	3,425,000
Expense Total	3,425,000	3,425,000	0	3,425,000
Education fund	3,425,000	3,425,000	0	3,425,000
Fund Total	3,425,000	3,425,000	0	3,425,000

B.140 Municipal current use

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	15,023,110	15,283,643	0	15,283,643
Expense Total	15,023,110	15,283,643	0	15,283,643
General fund	15,023,110	15,283,643	0	15,283,643
Fund Total	15,023,110	15,283,643	0	15,283,643

B.141 Lottery commission

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,934,113	1,950,778	0	1,950,778
Operating expenses	1,309,216	1,321,236	0	1,321,236
Grants	150,000	150,000	0	150,000
Expense Total	3,393,329	3,422,014	0	3,422,014
Enterprise funds	3,393,329	3,422,014	0	3,422,014
Fund Total	3,393,329	3,422,014	0	3,422,014

B.142 Payments in lieu of taxes

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	7,211,000	7,211,000	389,000	7,600,000
Expense Total	7,211,000	7,211,000	389,000	7,600,000
Special funds	7,211,000	7,211,000	389,000	7,600,000
Fund Total	7,211,000	7,211,000	389,000	7,600,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	389,000	Special funds	Increases funding for PILOT with increased SF receipts

B.143 Payments in lieu of taxes - Montpelier

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	184,000	184,000	0	184,000
Expense Total	184,000	184,000	0	184,000
Special funds	184,000	184,000	0	184,000
Fund Total	184,000	184,000	0	184,000

B.144 Payments in lieu of taxes - correctional facilities

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	40,000	40,000	0	40,000
Expense Total	40,000	40,000	0	40,000
Special funds	40,000	40,000	0	40,000
Fund Total	40,000	40,000	0	40,000

Totals for general government

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	76,106,286	80,551,752	(727,000)	79,824,752
Transportation fund	4,014,502	3,886,230	26,892	3,913,122
Special funds	11,749,144	12,196,605	389,000	12,585,605
Education fund	11,398,350	10,775,000	0	10,775,000
Federal funds	861,098	820,514	0	820,514
Internal service funds	90,894,881	92,497,479	0	92,497,479
Interdepartmental transfers	8,884,482	6,761,203	355,000	7,116,203
Enterprise funds	3,423,486	3,460,441	0	3,460,441
Pension trust funds	12,536,707	10,147,031	0	10,147,031
Private purpose trust funds	1,125,701	1,125,701	0	1,125,701
Grand Total	220,994,637	222,221,956	43,892	222,265,848

Protection to persons and property

B.200 Attorney general

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	9,160,530	9,326,620	(303,246)	9,023,374
Operating expenses	1,386,540	1,437,078	(55,000)	1,382,078
Grants	26,894	26,894	0	26,894
Expense Total	10,573,964	10,790,592	(358,246)	10,432,346
General fund	4,598,420	4,751,409	(112,000)	4,639,409
Special funds	2,150,198	2,020,596	(246,246)	1,774,350
Tobacco fund	348,000	348,000	0	348,000
Federal funds	1,067,909	1,113,091	0	1,113,091
Interdepartmental transfers	2,409,437	2,557,496	0	2,557,496
Fund Total	10,573,964	10,790,592	(358,246)	10,432,346

Budget Stage	Amount	Category	Note
House	(112,000)	General fund	general budget reduction
House	(246,246)	Special funds	The funds master settlement work are appropriated in GF in FY17

B.201 Vermont court diversion

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	722,397	823,550	0	823,550
Operating expenses	500	500	0	500
Grants	1,996,483	1,996,483	0	1,996,483
Expense Total	2,719,380	2,820,533	0	2,820,533
General fund	2,055,333	2,156,486	0	2,156,486
Special funds	664,047	664,047	0	664,047
Fund Total	2,719,380	2,820,533	0	2,820,533

B.202 Defender general - public defense

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
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Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	10,469,892	10,815,479	0	10,815,479
Operating expenses	1,026,336	1,058,134	0	1,058,134
Expense Total	11,496,228	11,873,613	0	11,873,613
General fund	10,907,676	11,283,960	0	11,283,960
Special funds	588,552	589,653	0	589,653
Fund Total	11,496,228	11,873,613	0	11,873,613

B.203 Defender general - assigned counsel

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	5,489,474	5,631,235	0	5,631,235
Operating expenses	49,819	49,819	0	49,819
Expense Total	5,539,293	5,681,054	0	5,681,054
General fund	5,539,293	5,681,054	0	5,681,054
Fund Total	5,539,293	5,681,054	0	5,681,054

B.204 Judiciary

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	36,393,453	37,831,437	82,049	37,913,486
Operating expenses	8,552,590	9,358,344	0	9,358,344
Grants	76,030	76,030	0	76,030
Expense Total	45,022,073	47,265,811	82,049	47,347,860
General fund	39,433,856	41,716,624	82,049	41,798,673
Special funds	2,667,459	2,667,460	0	2,667,460
Tobacco fund	39,031	0	0	0
Federal funds	556,455	556,455	0	556,455
Interdepartmental transfers	2,325,272	2,325,272	0	2,325,272
Fund Total	45,022,073	47,265,811	82,049	47,347,860

Budget Stage	Amount	Category	Note
House	(100,000)	General fund	Does not fund increase security
House	(264,234)	General fund	Per House Judiciary Committee recommendation does not fund increase for Guardian Ad Litem increase

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(137,952)	General fund	Per House Judiciary memo does not fund increase new family division positions
House	584,235	General fund	Adds funding for position reclassifications impact in FY18

B.205 State's attorneys

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	11,760,139	12,440,142	0	12,440,142
Operating expenses	1,945,843	2,158,949	0	2,158,949
Expense Total	13,705,982	14,599,091	0	14,599,091
General fund	11,060,441	11,733,829	0	11,733,829
Special funds	105,855	123,480	0	123,480
Federal funds	31,000	31,000	0	31,000
Interdepartmental transfers	2,508,686	2,710,782	0	2,710,782
Fund Total	13,705,982	14,599,091	0	14,599,091

B.206 Special investigative unit

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	90,000	85,000	0	85,000
Operating expenses	1,100	1,100	0	1,100
Grants	1,750,000	1,913,000	0	1,913,000
Expense Total	1,841,100	1,999,100	0	1,999,100
General fund	1,841,100	1,999,100	0	1,999,100
Fund Total	1,841,100	1,999,100	0	1,999,100

B.207 Sheriffs

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	3,889,833	4,061,398	0	4,061,398
Operating expenses	425,800	433,009	0	433,009
Expense Total	4,315,633	4,494,407	0	4,494,407
General fund	4,315,633	4,494,407	0	4,494,407

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Fund Total	4,315,633	4,494,407	0	4,494,407

B.208 Public safety - administration

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	2,581,402	2,624,989	0	2,624,989
Operating expenses	2,517,522	2,661,095	0	2,661,095
Expense Total	5,098,924	5,286,084	0	5,286,084
General fund	2,805,505	2,896,171	0	2,896,171
Federal funds	270,726	279,160	0	279,160
Interdepartmental transfers	2,022,693	2,110,753	0	2,110,753
Fund Total	5,098,924	5,286,084	0	5,286,084

B.209 Public safety - state police

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	51,937,925	52,941,680	0	52,941,680
Operating expenses	9,169,462	10,260,402	(603,801)	9,656,601
Grants	759,635	759,635	0	759,635
Expense Total	61,867,022	63,961,717	(603,801)	63,357,916
General fund	33,887,477	36,403,648	(603,801)	35,799,847
Transportation fund	21,150,000	20,250,000	0	20,250,000
Special funds	2,849,249	3,190,202	0	3,190,202
Federal funds	2,161,852	2,334,001	0	2,334,001
Interdepartmental transfers	1,818,444	1,783,866	0	1,783,866
Fund Total	61,867,022	63,961,717	(603,801)	63,357,916

Budget Stage	Amount	Category	Note
House	(603,801)	General fund	Does not fund new cameras

B.210 Public safety - criminal justice services

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	8,605,625	9,015,234	0	9,015,234
Operating expenses	2,525,328	2,346,270	0	2,346,270
Grants	191,650	191,650	0	191,650

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Expense Total	11,322,603	11,553,154	0	11,553,154
General fund	7,090,142	7,006,967	0	7,006,967
Special funds	1,941,138	2,134,552	0	2,134,552
Federal funds	1,327,086	1,516,096	0	1,516,096
Interdepartmental transfers	964,237	895,539	0	895,539
Fund Total	11,322,603	11,553,154	0	11,553,154

B.211 Public safety - emergency management and homeland security

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	3,137,644	3,398,216	0	3,398,216
Operating expenses	1,458,342	1,401,401	0	1,401,401
Grants	17,207,831	10,100,000	0	10,100,000
Expense Total	21,803,817	14,899,617	0	14,899,617
General fund	502,542	516,797	0	516,797
Special funds	0	300,000	0	300,000
Federal funds	21,113,661	13,798,597	0	13,798,597
Interdepartmental transfers	187,614	284,223	0	284,223
Fund Total	21,803,817	14,899,617	0	14,899,617

B.212 Public safety - fire safety

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	6,263,825	6,442,511	0	6,442,511
Operating expenses	2,591,448	3,083,185	0	3,083,185
Grants	107,000	107,000	0	107,000
Expense Total	8,962,273	9,632,696	0	9,632,696
General fund	383,349	426,712	0	426,712
Special funds	8,179,056	8,309,126	0	8,309,126
Federal funds	354,868	851,858	0	851,858
Interdepartmental transfers	45,000	45,000	0	45,000
Fund Total	8,962,273	9,632,696	0	9,632,696

B.215 Military - administration

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
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Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	708,516	751,974	(39,000)	712,974
Operating expenses	341,919	359,195	0	359,195
Grants	100,000	100,000	0	100,000
Expense Total	1,150,435	1,211,169	(39,000)	1,172,169
General fund	1,150,435	1,211,169	(39,000)	1,172,169
Fund Total	1,150,435	1,211,169	(39,000)	1,172,169

Budget Stage	Amount	Category	Note
House	(39,000)	General fund	Guard savinsg in less costly HR operations

B.216 Military - air service contract

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	5,453,003	5,527,805	0	5,527,805
Operating expenses	1,026,294	1,073,275	0	1,073,275
Expense Total	6,479,297	6,601,080	0	6,601,080
General fund	552,185	583,733	0	583,733
Federal funds	5,927,112	6,017,347	0	6,017,347
Fund Total	6,479,297	6,601,080	0	6,601,080

B.217 Military - army service contract

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	10,640,120	7,325,373	0	7,325,373
Operating expenses	6,883,650	6,008,750	0	6,008,750
Expense Total	17,523,770	13,334,123	0	13,334,123
Federal funds	17,523,770	13,334,123	0	13,334,123
Fund Total	17,523,770	13,334,123	0	13,334,123

B.218 Military - building maintenance

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	895,500	884,161	0	884,161
Operating expenses	626,874	696,659	0	696,659
Expense Total	1,522,374	1,580,820	0	1,580,820

<u>Fund/Expense Category</u>	<u>FY17 Final</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
General fund	1,512,374	1,520,820	0	1,520,820
Special funds	10,000	60,000	0	60,000
Fund Total	1,522,374	1,580,820	0	1,580,820

B.219 Military - veterans' affairs

<u>Fund/Expense Category</u>	<u>FY17 Final</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	2,169,931	762,092	0	762,092
Operating expenses	160,999	163,245	0	163,245
Grants	96,784	94,380	0	94,380
Expense Total	2,427,714	1,019,717	0	1,019,717
General fund	794,156	794,678	0	794,678
Special funds	109,718	125,310	0	125,310
Federal funds	1,523,840	99,729	0	99,729
Fund Total	2,427,714	1,019,717	0	1,019,717

B.220 Center for crime victim services

<u>Fund/Expense Category</u>	<u>FY17 Final</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,670,219	1,788,731	0	1,788,731
Operating expenses	269,420	312,067	0	312,067
Grants	11,155,252	11,663,697	0	11,663,697
Expense Total	13,094,891	13,764,495	0	13,764,495
General fund	1,264,140	1,264,140	0	1,264,140
Special funds	5,072,158	5,132,559	0	5,132,559
Federal funds	6,758,593	7,367,796	0	7,367,796
Fund Total	13,094,891	13,764,495	0	13,764,495

B.221 Criminal justice training council

<u>Fund/Expense Category</u>	<u>FY17 Final</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,068,015	1,061,527	0	1,061,527
Operating expenses	1,327,800	1,277,414	0	1,277,414
Expense Total	2,395,815	2,338,941	0	2,338,941
General fund	2,317,482	2,298,555	0	2,298,555

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Interdepartmental transfers	78,333	40,386	0	40,386
Fund Total	2,395,815	2,338,941	0	2,338,941

B.222 Agriculture, food and markets - administration

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,433,951	1,654,766	0	1,654,766
Operating expenses	312,646	288,742	0	288,742
Grants	247,222	257,972	0	257,972
Expense Total	1,993,819	2,201,480	0	2,201,480
General fund	1,136,524	1,083,695	0	1,083,695
Special funds	520,239	630,066	0	630,066
Federal funds	337,056	487,719	0	487,719
Fund Total	1,993,819	2,201,480	0	2,201,480

B.223 Agriculture, food and markets - food safety and consumer protection

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	3,657,316	3,939,183	0	3,939,183
Operating expenses	713,308	726,671	0	726,671
Grants	2,750,000	2,750,000	0	2,750,000
Expense Total	7,120,624	7,415,854	0	7,415,854
General fund	2,593,189	2,661,332	0	2,661,332
Special funds	3,553,332	3,672,807	0	3,672,807
Federal funds	933,097	1,074,715	0	1,074,715
Global Commitment fund	34,006	0	0	0
Interdepartmental transfers	7,000	7,000	0	7,000
Fund Total	7,120,624	7,415,854	0	7,415,854

B.224 Agriculture, food and markets - agricultural development

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,230,962	1,590,008	0	1,590,008
Operating expenses	853,358	1,016,357	0	1,016,357
Grants	1,115,562	1,170,875	0	1,170,875
Expense Total	3,199,882	3,777,240	0	3,777,240

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
General fund	1,896,634	1,908,127	(30,000)	1,878,127
Special funds	582,764	595,830	30,000	625,830
Federal funds	676,266	1,233,783	0	1,233,783
Interdepartmental transfers	44,218	39,500	0	39,500
Fund Total	3,199,882	3,777,240	0	3,777,240

Budget Stage	Amount	Category	Note
House	(30,000)	General fund	Swaps to funding to special fund source

B.225 Agriculture, food and markets - agricultural resource management and environmental stewardship

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	3,247,517	3,510,266	(165,348)	3,344,918
Operating expenses	737,336	563,044	0	563,044
Grants	1,203,080	587,000	0	587,000
Expense Total	5,187,933	4,660,310	(165,348)	4,494,962

General fund	2,052,525	2,017,467	(165,348)	1,852,119
Special funds	1,957,631	1,958,384	0	1,958,384
Federal funds	1,026,838	477,028	0	477,028
Global Commitment fund	56,272	0	0	0
Interdepartmental transfers	94,667	207,431	0	207,431
Fund Total	5,187,933	4,660,310	(165,348)	4,494,962

Budget Stage	Amount	Category	Note
House	(165,348)	General fund	Does not fund new policy positions

B.225.1 Agriculture, food and markets - Vermont Agriculture and Environmental Lab

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,282,870	1,356,637	0	1,356,637
Operating expenses	515,342	757,396	0	757,396
Expense Total	1,798,212	2,114,033	0	2,114,033

General fund	724,653	848,119	0	848,119
Special funds	1,025,396	1,207,787	0	1,207,787
Interdepartmental transfers	48,163	58,127	0	58,127
Fund Total	1,798,212	2,114,033	0	2,114,033

B.225.2 Agriculture, Food and Markets - Clean Water

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	998,344	1,070,182	0	1,070,182
Operating expenses	292,257	266,190	0	266,190
Grants	1,493,000	850,000	0	850,000
Expense Total	2,783,601	2,186,372	0	2,186,372
Special funds	2,783,601	2,186,372	0	2,186,372
Fund Total	2,783,601	2,186,372	0	2,186,372

B.226 Financial regulation - administration

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,919,911	1,998,578	0	1,998,578
Operating expenses	194,235	198,577	0	198,577
Expense Total	2,114,146	2,197,155	0	2,197,155
Special funds	2,114,146	2,197,155	0	2,197,155
Fund Total	2,114,146	2,197,155	0	2,197,155

B.227 Financial regulation - banking

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,644,347	1,668,222	0	1,668,222
Operating expenses	350,156	394,337	0	394,337
Expense Total	1,994,503	2,062,559	0	2,062,559
Special funds	1,994,503	2,062,559	0	2,062,559
Fund Total	1,994,503	2,062,559	0	2,062,559

B.228 Financial regulation - insurance

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	4,538,399	4,436,994	0	4,436,994
Operating expenses	504,759	555,765	0	555,765
Expense Total	5,043,158	4,992,759	0	4,992,759

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Special funds	4,975,958	4,921,496	0	4,921,496
Interdepartmental transfers	67,200	71,263	0	71,263
Fund Total	5,043,158	4,992,759	0	4,992,759

B.229 Financial regulation - captive insurance

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	4,070,007	4,476,171	0	4,476,171
Operating expenses	490,641	566,984	0	566,984
Expense Total	4,560,648	5,043,155	0	5,043,155
Special funds	4,560,648	5,043,155	0	5,043,155
Fund Total	4,560,648	5,043,155	0	5,043,155

B.230 Financial regulation - securities

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	835,280	863,956	0	863,956
Operating expenses	179,328	185,402	0	185,402
Expense Total	1,014,608	1,049,358	0	1,049,358
Special funds	1,014,608	1,049,358	0	1,049,358
Fund Total	1,014,608	1,049,358	0	1,049,358

B.232 Secretary of state

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	10,038,201	9,750,435	0	9,750,435
Operating expenses	2,243,361	2,538,565	0	2,538,565
Expense Total	12,281,562	12,289,000	0	12,289,000
Special funds	10,544,858	11,007,000	0	11,007,000
Federal funds	1,661,704	1,207,000	0	1,207,000
Interdepartmental transfers	75,000	75,000	0	75,000
Fund Total	12,281,562	12,289,000	0	12,289,000

B.233 Public service - regulation and energy

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	10,567,119	10,273,714	0	10,273,714
Operating expenses	2,013,321	2,111,355	0	2,111,355
Grants	3,687,932	3,883,867	0	3,883,867
Expense Total	16,268,372	16,268,936	0	16,268,936
Special funds	14,551,869	13,856,417	0	13,856,417
Federal funds	1,002,268	1,234,279	0	1,234,279
ARRA funds	650,000	1,120,000	0	1,120,000
Interdepartmental transfers	41,667	41,667	0	41,667
Enterprise funds	22,568	16,573	0	16,573
Fund Total	16,268,372	16,268,936	0	16,268,936

B.234 Public service board

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	3,099,507	3,166,727	0	3,166,727
Operating expenses	445,493	481,111	0	481,111
Expense Total	3,545,000	3,647,838	0	3,647,838
Special funds	3,545,000	3,647,838	0	3,647,838
Fund Total	3,545,000	3,647,838	0	3,647,838

B.235 Enhanced 9-1-1 Board

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	3,685,241	3,759,427	0	3,759,427
Operating expenses	356,367	362,937	0	362,937
Grants	720,000	720,000	0	720,000
Expense Total	4,761,608	4,842,364	0	4,842,364
Special funds	4,761,608	4,842,364	0	4,842,364
Fund Total	4,761,608	4,842,364	0	4,842,364

B.236 Human rights commission

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	454,052	481,533	0	481,533
Operating expenses	77,347	79,095	0	79,095
Expense Total	531,399	560,628	0	560,628

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
General fund	455,632	490,527	0	490,527
Federal funds	75,767	70,101	0	70,101
Fund Total	531,399	560,628	0	560,628

B.237 Liquor control - administration

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	3,752,342	3,864,134	0	3,864,134
Operating expenses	478,007	600,485	0	600,485
Expense Total	4,230,349	4,464,619	0	4,464,619
Enterprise funds	4,230,349	4,464,619	0	4,464,619
Fund Total	4,230,349	4,464,619	0	4,464,619

B.238 Liquor control - enforcement and licensing

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	2,588,597	2,650,717	0	2,650,717
Operating expenses	495,225	560,506	0	560,506
Expense Total	3,083,822	3,211,223	0	3,211,223
Special funds	223,209	10,000	0	10,000
Tobacco fund	213,843	213,843	0	213,843
Federal funds	312,503	312,503	0	312,503
Enterprise funds	2,334,267	2,674,877	0	2,674,877
Fund Total	3,083,822	3,211,223	0	3,211,223

B.239 Liquor control - warehousing and distribution

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,036,188	990,624	0	990,624
Operating expenses	468,940	522,578	(100,000)	422,578
Expense Total	1,505,128	1,513,202	(100,000)	1,413,202
Special funds	59,752	0	0	0
Enterprise funds	1,445,376	1,513,202	(100,000)	1,413,202
Fund Total	1,505,128	1,513,202	(100,000)	1,413,202

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(100,000)	Enterprise funds	Does not fund increase for new store signage

Totals for protection to persons and property

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	140,870,696	147,749,526	(868,100)	146,881,426
Transportation fund	21,150,000	20,250,000	0	20,250,000
Special funds	83,106,552	84,205,573	(216,246)	83,989,327
Tobacco fund	600,874	561,843	0	561,843
Federal funds	64,642,371	53,396,381	0	53,396,381
ARRA funds	650,000	1,120,000	0	1,120,000
Global Commitment fund	90,278	0	0	0
Interdepartmental transfers	12,737,631	13,253,305	0	13,253,305
Enterprise funds	8,032,560	8,669,271	(100,000)	8,569,271
Grand Total	331,880,962	329,205,899	(1,184,346)	328,021,553

Human services

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	16,920,823	19,186,112	0	19,186,112
Operating expenses	5,927,510	5,427,146	0	5,427,146
Grants	3,205,754	7,394,843	300,000	7,694,843
Expense Total	26,054,087	32,008,101	300,000	32,308,101
General fund	7,782,007	9,982,985	0	9,982,985
Special funds	91,017	91,017	0	91,017
Tobacco fund	67,500	25,000	0	25,000
Federal funds	13,014,191	19,131,544	0	19,131,544
Global Commitment fund	3,300,541	453,000	300,000	753,000
Interdepartmental transfers	1,798,831	2,324,555	0	2,324,555
Fund Total	26,054,087	32,008,101	300,000	32,308,101

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
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<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	300,000	Global Commitment fund	Geriatric psych pilot initiative

B.301 Secretary's office - global commitment

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Operating expenses	5,529,495	846,057	0	846,057
Grants	1,596,194,550	1,566,456,461	(1,961,452)	1,564,495,009
Expense Total	1,601,724,045	1,567,302,518	(1,961,452)	1,565,341,066
General fund	284,257,664	257,366,907	(3,348,496)	254,018,411
Special funds	28,263,866	28,207,594	0	28,207,594
Tobacco fund	29,716,875	21,269,352	0	21,269,352
State health care resources fund	297,599,293	291,554,780	1,778,000	293,332,780
Federal funds	961,846,347	950,863,885	(390,956)	950,472,929
Interdepartmental transfers	40,000	18,040,000	0	18,040,000
Fund Total	1,601,724,045	1,567,302,518	(1,961,452)	1,565,341,066

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(2,000,000)	General fund	Funds swapped with SHCRF from increased transfer funds
House	(1,250,000)	General fund	removes GF as carryforward funds are specified in FY17
House	222,000	General fund	GF needed to replace SHCRF - Provider tax not available
House	(1,342,120)	General fund	DVHA GC Program Savings state match - DVHA expansion of VT Chronic Care Initiative
House	(406,550)	General fund	DVHA GC Program Savings state match - DVHA expansion of coordination of benefits
House	(433,875)	General fund	DVHA GC Program Savings state match - DVHA expansion of Program Integrity Unit expansion
House	536,850	General fund	State match for rate increase to HCB services in LTC
House	138,840	General fund	State match increase for geriatric psych pilot in Mental Health

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	1,133,860	General fund	State match for crisis bed funding increase in Mental Health
House	(390,956)	Federal funds	Net federal match change for VCCI, COB, PIU savings and LTC HCB, geriatric psych, crisis beds increases, and legal aid restorations in MH and HC ombudsmand
House	20,595	General fund	State match to restore legal aid reduction in Mental Health
House	31,904	General fund	State match to restore legal aid HC ombudsman reduction in Gov's VHC savings target
House	(222,000)	State health care resources fund	PRovider tax not available
House	2,000,000	State health care resources fund	Increased for funds transferred from VITL fund

B.302 Rate setting

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	831,219	864,718	0	864,718
Operating expenses	98,596	97,142	0	97,142
Expense Total	929,815	961,860	0	961,860
General fund	232,454	480,930	0	480,930
Federal funds	232,454	480,930	0	480,930
Global Commitment fund	464,907	0	0	0
Fund Total	929,815	961,860	0	961,860

B.303 Developmental disabilities council

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	261,555	290,325	0	290,325
Operating expenses	67,012	67,012	0	67,012
Grants	248,388	248,388	0	248,388
Expense Total	576,955	605,725	0	605,725
Federal funds	576,955	605,725	0	605,725

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Fund Total	576,955	605,725	0	605,725

B.304 Human services board

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	659,457	682,525	0	682,525
Operating expenses	89,986	88,308	0	88,308
Expense Total	749,443	770,833	0	770,833
General fund	300,788	409,989	0	409,989
Federal funds	205,248	314,044	0	314,044
Global Commitment fund	170,927	0	0	0
Interdepartmental transfers	72,480	46,800	0	46,800
Fund Total	749,443	770,833	0	770,833

B.305 AHS - administrative fund

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	350,000	350,000	0	350,000
Operating expenses	4,650,000	10,150,000	0	10,150,000
Expense Total	5,000,000	10,500,000	0	10,500,000
Interdepartmental transfers	5,000,000	10,500,000	0	10,500,000
Fund Total	5,000,000	10,500,000	0	10,500,000

B.306 Department of Vermont health access - administration

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	171,369,125	176,633,336	1,207,148	177,840,484
Operating expenses	5,252,813	5,542,033	0	5,542,033
Grants	24,007,173	7,264,742	50,000	7,314,742
Expense Total	200,629,111	189,440,111	1,257,148	190,697,259
General fund	22,614,386	31,215,206	603,574	31,818,780
Special funds	799,894	3,577,938	0	3,577,938
Federal funds	125,025,277	139,248,622	603,574	139,852,196
Global Commitment fund	42,567,819	7,915,736	50,000	7,965,736
Interdepartmental transfers	9,621,735	7,482,609	0	7,482,609
Fund Total	200,629,111	189,440,111	1,257,148	190,697,259

Budget Stage	Amount	Category	Note
House	300,000	General fund	State match for expansion of 5 FTEs (contract or filling vacancy) in VT Chronic Care Initiative
House	126,491	General fund	State match for expansion of 3 FTEs (contract or filling vacancy) in Coordination of Benefits activities
House	177,083	General fund	State match for expansion of 5 FTEs (contract or filling vacancy) in the Program Integrity Unit
House	603,574	Federal funds	Net federal match for VCCI, COB and PIU expansions
House	50,000	Global Commitment fund	Restore legal aid reduction included in Gov's VHC savings target

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	723,022,818	734,555,790	16,891,650	751,447,440
Expense Total	723,022,818	734,555,790	16,891,650	751,447,440
Global Commitment fund	723,022,818	734,555,790	16,891,650	751,447,440
Fund Total	723,022,818	734,555,790	16,891,650	751,447,440

Budget Stage	Amount	Category	Note
House	(2,900,000)	Global Commitment fund	Program saving from VT Chronic Care Initiative
House	(878,456)	Global Commitment fund	Program Savings from Coordination of Benefits expansion
House	(937,500)	Global Commitment fund	Program savings from Program Integrity Unit expansion
House	21,607,606	Global Commitment fund	Funds the Emergency Board adopted budget amount (this is the gross reduction in GOV budget related to the \$10m not appropriated)

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	191,664,880	195,072,359	1,160,004	196,232,363
Expense Total	191,664,880	195,072,359	1,160,004	196,232,363
General fund	753,720	753,720	0	753,720
Federal funds	896,280	896,280	0	896,280
Global Commitment fund	190,014,880	193,422,359	1,160,004	194,582,363
Fund Total	191,664,880	195,072,359	1,160,004	196,232,363

Budget Stage	Amount	Category	Note
House	1,160,004	Global Commitment fund	Increase rates for Home Health/VNA

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	50,406,034	50,175,082	0	50,175,082
Expense Total	50,406,034	50,175,082	0	50,175,082
General fund	41,476,744	40,507,054	0	40,507,054
Global Commitment fund	8,929,290	9,668,028	0	9,668,028
Fund Total	50,406,034	50,175,082	0	50,175,082

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	47,288,951	43,513,898	(3,700,000)	39,813,898
Expense Total	47,288,951	43,513,898	(3,700,000)	39,813,898
General fund	17,895,238	16,575,524	(1,712,630)	14,862,894
Federal funds	29,393,713	26,938,374	(1,987,370)	24,951,004
Fund Total	47,288,951	43,513,898	(3,700,000)	39,813,898

Budget Stage	Amount	Category	Note
House	(1,712,630)	General fund	State match change for additional 10% DSH reduction - total reduction of 20% including Gov's 10% initial reduction
House	(1,987,370)	Federal funds	Federal match change for additional 10% DSH reduction - total reduction of 20% including Gov's 10% initial reduction

B.311 Health - administration and support

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	7,629,625	7,692,836	0	7,692,836
Operating expenses	2,974,444	2,999,965	0	2,999,965
Grants	3,185,000	3,725,000	0	3,725,000
Expense Total	13,789,069	14,417,801	0	14,417,801
General fund	2,690,100	2,646,995	0	2,646,995
Special funds	1,286,732	1,640,781	0	1,640,781
Federal funds	6,122,798	6,606,306	0	6,606,306
Global Commitment fund	3,689,439	3,478,719	0	3,478,719
Interdepartmental transfers	0	45,000	0	45,000
Fund Total	13,789,069	14,417,801	0	14,417,801

B.312 Health - public health

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	41,729,070	41,822,394	0	41,822,394
Operating expenses	9,221,544	7,579,809	0	7,579,809
Grants	38,431,111	36,081,485	0	36,081,485
Expense Total	89,381,725	85,483,688	0	85,483,688
General fund	6,883,962	8,567,428	0	8,567,428
Special funds	17,054,895	17,443,570	0	17,443,570
Tobacco fund	2,409,514	1,063,918	0	1,063,918
Federal funds	42,653,289	44,857,697	0	44,857,697
Global Commitment fund	19,233,204	12,551,629	0	12,551,629
Interdepartmental transfers	1,121,861	974,446	0	974,446
Permanent trust funds	25,000	25,000	0	25,000
Fund Total	89,381,725	85,483,688	0	85,483,688

B.313 Health - alcohol and drug abuse programs

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	3,681,311	3,763,900	0	3,763,900
Operating expenses	295,122	208,810	0	208,810
Grants	47,104,164	49,363,212	0	49,363,212
Expense Total	51,080,597	53,335,922	0	53,335,922

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
General fund	3,075,190	2,908,535	0	2,908,535
Special funds	459,453	1,084,761	0	1,084,761
Tobacco fund	1,357,025	949,917	0	949,917
Federal funds	12,357,085	13,197,694	0	13,197,694
Global Commitment fund	33,831,844	35,195,015	0	35,195,015
Fund Total	51,080,597	53,335,922	0	53,335,922

B.314 Mental health - mental health

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	28,871,779	29,838,587	0	29,838,587
Operating expenses	3,547,885	3,666,056	0	3,666,056
Grants	192,784,357	192,199,208	2,945,500	195,144,708
Expense Total	225,204,021	225,703,851	2,945,500	228,649,351
General fund	3,129,204	4,664,021	400,000	5,064,021
Special funds	434,904	434,904	0	434,904
Federal funds	5,155,813	6,691,092	0	6,691,092
Global Commitment fund	216,464,100	213,893,834	2,545,500	216,439,334
Interdepartmental transfers	20,000	20,000	0	20,000
Fund Total	225,204,021	225,703,851	2,945,500	228,649,351

Budget Stage	Amount	Category	Note
House	2,450,000	Global Commitment fund	Funding increase for crisis beds
House	44,500	Global Commitment fund	Restores Legal Aid grant reduction
House	400,000	General fund	Funding for Housing First
House	51,000	Global Commitment fund	House Floor amendment to retain New Leaf funding in Mental Health - offset by reduction in DCF child development line item.

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	40,655,644	41,307,378	0	41,307,378
Operating expenses	9,938,078	10,464,802	0	10,464,802
Grants	3,828,592	3,678,688	0	3,678,688

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Expense Total	54,422,314	55,450,868	0	55,450,868
General fund	27,852,319	30,639,729	0	30,639,729
Special funds	650,355	655,548	0	655,548
Federal funds	22,983,744	23,274,906	0	23,274,906
Global Commitment fund	2,719,432	664,660	0	664,660
Interdepartmental transfers	216,464	216,025	0	216,025
Fund Total	54,422,314	55,450,868	0	55,450,868

B.317 Department for children and families - family services

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	32,849,031	31,887,814	0	31,887,814
Operating expenses	4,701,495	4,723,500	0	4,723,500
Grants	75,838,378	75,838,377	0	75,838,377
Expense Total	113,388,904	112,449,691	0	112,449,691
General fund	36,118,736	33,280,421	0	33,280,421
Special funds	1,691,637	1,691,637	0	1,691,637
Federal funds	23,639,368	26,151,771	0	26,151,771
Global Commitment fund	51,804,397	51,191,608	0	51,191,608
Interdepartmental transfers	134,766	134,254	0	134,254
Fund Total	113,388,904	112,449,691	0	112,449,691

B.318 Department for children and families - child development

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	5,870,884	6,405,300	0	6,405,300
Operating expenses	833,601	802,146	0	802,146
Grants	75,919,898	74,506,662	(51,000)	74,455,662
Expense Total	82,624,383	81,714,108	(51,000)	81,663,108
General fund	30,048,796	32,216,782	0	32,216,782
Special funds	1,820,000	1,820,000	0	1,820,000
Federal funds	39,112,563	36,142,431	0	36,142,431
Global Commitment fund	11,643,024	11,534,895	(51,000)	11,483,895
Fund Total	82,624,383	81,714,108	(51,000)	81,663,108

Budget Stage	Amount	Category	Note
House	(51,000)	Global Commitment	House Floor amendment to retain New

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
		fund	Leaf funding in Mental Health

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	9,800,234	10,242,836	0	10,242,836
Operating expenses	3,644,264	3,632,098	0	3,632,098
Expense Total	13,444,498	13,874,934	0	13,874,934
General fund	3,356,014	3,478,675	0	3,478,675
Special funds	455,718	455,719	0	455,719
Federal funds	9,245,166	9,552,940	0	9,552,940
Interdepartmental transfers	387,600	387,600	0	387,600
Fund Total	13,444,498	13,874,934	0	13,874,934

B.320 Department for children and families - aid to aged, blind and disabled

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	2,221,542	2,182,805	0	2,182,805
Grants	11,367,424	11,367,424	0	11,367,424
Expense Total	13,588,966	13,550,229	0	13,550,229
General fund	9,688,636	9,649,899	0	9,649,899
Global Commitment fund	3,900,330	3,900,330	0	3,900,330
Fund Total	13,588,966	13,550,229	0	13,550,229

B.321 Department for children and families - general assistance

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	7,077,360	7,077,360	(344,000)	6,733,360
Expense Total	7,077,360	7,077,360	(344,000)	6,733,360
General fund	5,680,025	5,680,025	(344,000)	5,336,025
Federal funds	1,111,320	1,111,320	0	1,111,320
Global Commitment fund	286,015	286,015	0	286,015
Fund Total	7,077,360	7,077,360	(344,000)	6,733,360

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(344,000)	General fund	Removesw base funding for cold weather exemption expenses - provides onetime funds to establish warming shelters in homeless hot spot areas

B.322 Department for children and families - 3SquaresVT

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	29,827,906	29,827,906	0	29,827,906
Expense Total	29,827,906	29,827,906	0	29,827,906
Federal funds	29,827,906	29,827,906	0	29,827,906
Fund Total	29,827,906	29,827,906	0	29,827,906

B.323 Department for children and families - reach up

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Operating expenses	95,202	95,202	0	95,202
Grants	34,587,154	33,735,219	0	33,735,219
Expense Total	34,682,356	33,830,421	0	33,830,421
General fund	7,582,808	6,717,098	0	6,717,098
Special funds	21,702,814	21,806,288	0	21,806,288
Federal funds	2,802,110	2,674,594	0	2,674,594
Global Commitment fund	2,594,624	2,632,441	0	2,632,441
Fund Total	34,682,356	33,830,421	0	33,830,421

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	17,351,664	17,351,664	0	17,351,664
Expense Total	17,351,664	17,351,664	0	17,351,664
Federal funds	17,351,664	17,351,664	0	17,351,664
Fund Total	17,351,664	17,351,664	0	17,351,664

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	406,869	452,430	0	452,430
Operating expenses	28,119	33,444	0	33,444
Grants	9,315,255	9,673,747	0	9,673,747
Expense Total	9,750,243	10,159,621	0	10,159,621
General fund	4,704,762	4,483,212	0	4,483,212
Special funds	57,990	57,990	0	57,990
Federal funds	4,347,175	4,350,903	0	4,350,903
Global Commitment fund	640,316	1,267,516	0	1,267,516
Fund Total	9,750,243	10,159,621	0	10,159,621

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	286,726	333,097	0	333,097
Operating expenses	53,816	56,878	0	56,878
Grants	11,429,642	10,529,067	0	10,529,067
Expense Total	11,770,184	10,919,042	0	10,919,042
Special funds	10,542,028	9,690,895	0	9,690,895
Federal funds	1,228,156	1,228,147	0	1,228,147
Fund Total	11,770,184	10,919,042	0	10,919,042

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	4,752,553	5,515,892	0	5,515,892
Operating expenses	694,946	697,584	0	697,584
Expense Total	5,447,499	6,213,476	0	6,213,476
General fund	2,540,303	1,142,720	0	1,142,720
Global Commitment fund	2,810,196	4,973,756	0	4,973,756
Interdepartmental transfers	97,000	97,000	0	97,000
Fund Total	5,447,499	6,213,476	0	6,213,476

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	5,657,262	6,023,192	0	6,023,192
Operating expenses	527,556	507,294	0	507,294
Expense Total	6,184,818	6,530,486	0	6,530,486
General fund	41,250	82,500	0	82,500
Federal funds	5,921,480	6,338,219	0	6,338,219
Global Commitment fund	222,088	109,767	0	109,767
Fund Total	6,184,818	6,530,486	0	6,530,486

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	30,562,289	31,147,704	0	31,147,704
Operating expenses	5,211,053	5,194,746	0	5,194,746
Expense Total	35,773,342	36,342,450	0	36,342,450
General fund	13,736,730	15,894,860	0	15,894,860
Special funds	1,390,457	1,390,457	0	1,390,457
Federal funds	15,865,166	17,990,849	0	17,990,849
Global Commitment fund	3,714,705	0	0	0
Interdepartmental transfers	1,066,284	1,066,284	0	1,066,284
Fund Total	35,773,342	36,342,450	0	36,342,450

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	21,009,192	21,053,476	0	21,053,476
Expense Total	21,009,192	21,053,476	0	21,053,476
General fund	8,258,045	8,334,748	0	8,334,748
Federal funds	7,109,531	7,148,466	0	7,148,466
Global Commitment fund	5,641,616	5,570,262	0	5,570,262
Fund Total	21,009,192	21,053,476	0	21,053,476

B.331 Disabilities, aging, and independent living - blind and visually impaired

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	1,411,457	1,451,457	0	1,451,457
Expense Total	1,411,457	1,451,457	0	1,451,457
General fund	349,154	389,154	0	389,154
Special funds	223,450	223,450	0	223,450
Federal funds	593,853	593,853	0	593,853
Global Commitment fund	245,000	245,000	0	245,000
Fund Total	1,411,457	1,451,457	0	1,451,457

B.332 Disabilities, aging, and independent living - vocational rehabilitation

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	8,972,255	8,972,255	0	8,972,255
Expense Total	8,972,255	8,972,255	0	8,972,255
General fund	1,371,845	1,371,845	0	1,371,845
Special funds	70,000	70,000	0	70,000
Federal funds	4,552,523	4,552,523	0	4,552,523
Global Commitment fund	7,500	7,500	0	7,500
Interdepartmental transfers	2,970,387	2,970,387	0	2,970,387
Fund Total	8,972,255	8,972,255	0	8,972,255

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	197,653,038	206,371,002	0	206,371,002
Expense Total	197,653,038	206,371,002	0	206,371,002
General fund	155,125	155,125	0	155,125
Special funds	15,463	15,463	0	15,463
Federal funds	359,857	359,857	0	359,857
Global Commitment fund	197,122,593	205,840,557	0	205,840,557
Fund Total	197,653,038	206,371,002	0	206,371,002

B.334 Disabilities, aging, and independent living - TBI home and community based waiver

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	5,647,336	5,647,336	0	5,647,336
Expense Total	5,647,336	5,647,336	0	5,647,336

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Global Commitment fund	5,647,336	5,647,336	0	5,647,336
Fund Total	5,647,336	5,647,336	0	5,647,336

B.335 Corrections - administration

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	2,606,169	2,761,226	0	2,761,226
Operating expenses	215,943	238,644	0	238,644
Expense Total	2,822,112	2,999,870	0	2,999,870
General fund	2,822,112	2,999,870	0	2,999,870
Fund Total	2,822,112	2,999,870	0	2,999,870

B.336 Corrections - parole board

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	245,629	259,000	0	259,000
Operating expenses	81,081	81,081	0	81,081
Expense Total	326,710	340,081	0	340,081
General fund	326,710	340,081	0	340,081
Fund Total	326,710	340,081	0	340,081

B.337 Corrections - correctional education

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	2,827,819	3,001,014	(173,195)	2,827,819
Operating expenses	510,128	510,128	0	510,128
Expense Total	3,337,947	3,511,142	(173,195)	3,337,947
Education fund	3,109,463	3,362,358	(173,195)	3,189,163
Interdepartmental transfers	228,484	148,784	0	148,784
Fund Total	3,337,947	3,511,142	(173,195)	3,337,947

Budget Stage	Amount	Category	Note
House	(173,195)	Education fund	Level funds to FY 2017 until the recommendations of the New England Association of Schools and Colleges

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			(NEASC) are met. This is a request of the House Education Committee.

B.338 Corrections - correctional services

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	109,759,491	108,272,207	0	108,272,207
Operating expenses	20,357,559	21,195,368	5,885,684	27,081,052
Grants	9,872,638	9,426,638	0	9,426,638
Expense Total	139,989,688	138,894,213	5,885,684	144,779,897
General fund	133,104,579	132,009,104	5,885,684	137,894,788
Special funds	629,963	629,963	0	629,963
Federal funds	470,962	470,962	0	470,962
Global Commitment fund	5,387,869	5,387,869	0	5,387,869
Interdepartmental transfers	396,315	396,315	0	396,315
Fund Total	139,989,688	138,894,213	5,885,684	144,779,897

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	5,885,684	General fund	Maintains operations at the Windsor Work Camp

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	5,839,110	7,410,632	(3,654,351)	3,756,281
Expense Total	5,839,110	7,410,632	(3,654,351)	3,756,281
General fund	5,839,110	7,410,632	(3,654,351)	3,756,281
Fund Total	5,839,110	7,410,632	(3,654,351)	3,756,281

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(2,436,273)	General fund	Expanded out of state beds not needed with Windsor remaining in operation
House	(1,218,078)	General fund	Expansion of active elec monitoring - Gov included savings from 46 beds - House brings savings to 100 beds

B.340 Corrections - correctional facilities - recreation

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	556,422	447,785	0	447,785
Operating expenses	345,501	455,845	0	455,845
Expense Total	901,923	903,630	0	903,630
Special funds	901,923	903,630	0	903,630
Fund Total	901,923	903,630	0	903,630

B.341 Corrections - Vermont offender work program

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,359,804	1,375,777	0	1,375,777
Operating expenses	548,231	565,784	0	565,784
Expense Total	1,908,035	1,941,561	0	1,941,561
Internal service funds	1,908,035	1,941,561	0	1,941,561
Fund Total	1,908,035	1,941,561	0	1,941,561

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	18,961,591	18,890,073	(259,000)	18,631,073
Operating expenses	4,794,203	4,837,334	0	4,837,334
Expense Total	23,755,794	23,727,407	(259,000)	23,468,407
General fund	7,313,564	6,665,116	(259,000)	6,406,116
Special funds	8,655,269	8,474,443	0	8,474,443
Federal funds	7,375,975	8,176,862	0	8,176,862
Global Commitment fund	410,986	410,986	0	410,986
Fund Total	23,755,794	23,727,407	(259,000)	23,468,407

Budget Stage	Amount	Category	Note
House	(259,000)	General fund	Partial funding of LNA overtime

B.343 Commission on women

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	280,633	300,078	0	300,078
Operating expenses	76,378	70,983	0	70,983
Expense Total	357,011	371,061	0	371,061
General fund	352,011	371,061	0	371,061
Special funds	5,000	0	0	0
Fund Total	357,011	371,061	0	371,061

B.344 Retired senior volunteer program

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	151,096	151,096	0	151,096
Expense Total	151,096	151,096	0	151,096
General fund	151,096	151,096	0	151,096
Fund Total	151,096	151,096	0	151,096

B.345 Green Mountain Care Board

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	9,131,409	7,912,099	0	7,912,099
Operating expenses	835,995	1,407,428	0	1,407,428
Expense Total	9,967,404	9,319,527	0	9,319,527
General fund	1,401,276	2,263,482	0	2,263,482
Special funds	2,342,927	3,803,883	0	3,803,883
Federal funds	448,808	226,574	0	226,574
Global Commitment fund	4,281,832	2,807,518	0	2,807,518
Interdepartmental transfers	1,492,561	218,070	0	218,070
Fund Total	9,967,404	9,319,527	0	9,319,527

Totals for human services

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	693,886,463	681,806,529	(2,429,219)	679,377,310
Special funds	99,545,755	104,169,931	0	104,169,931
Tobacco fund	33,550,914	23,308,187	0	23,308,187
State health care resources fund	297,599,293	291,554,780	1,778,000	293,332,780

Fund/Expense Category	Final	Governor's Rec	House Change	House
Education fund	3,109,463	3,362,358	(173,195)	3,189,163
Federal funds	1,391,826,777	1,407,356,940	(1,774,752)	1,405,582,188
Global Commitment fund	1,540,769,628	1,513,612,126	20,896,154	1,534,508,280
Internal service funds	1,908,035	1,941,561	0	1,941,561
Interdepartmental transfers	24,664,768	45,068,129	0	45,068,129
Permanent trust funds	25,000	25,000	0	25,000
Grand Total	4,086,886,096	4,072,205,541	18,296,988	4,090,502,529

Labor

B.400 Labor - programs

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	31,385,327	30,803,543	0	30,803,543
Operating expenses	9,723,007	8,195,159	0	8,195,159
Grants	225,000	1,500,000	0	1,500,000
Expense Total	41,333,334	40,498,702	0	40,498,702
General fund	3,455,020	3,282,129	0	3,282,129
Special funds	3,363,869	3,616,477	0	3,616,477
Federal funds	32,805,942	31,891,593	0	31,891,593
Interdepartmental transfers	1,708,503	1,708,503	0	1,708,503
Fund Total	41,333,334	40,498,702	0	40,498,702

Totals for labor

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	3,455,020	3,282,129	0	3,282,129
Special funds	3,363,869	3,616,477	0	3,616,477
Federal funds	32,805,942	31,891,593	0	31,891,593
Interdepartmental transfers	1,708,503	1,708,503	0	1,708,503
Grand Total	41,333,334	40,498,702	0	40,498,702

General education

B.500 Education - finance and administration

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	9,171,719	9,434,284	0	9,434,284
Operating expenses	2,530,691	2,510,291	0	2,510,291
Grants	15,810,700	17,087,879	0	17,087,879
Expense Total	27,513,110	29,032,454	0	29,032,454
General fund	3,851,946	4,044,181	0	4,044,181
Special funds	16,821,588	18,350,131	0	18,350,131
Education fund	1,014,007	1,015,606	0	1,015,606
Federal funds	5,036,834	2,817,089	0	2,817,089
Global Commitment fund	618,735	260,000	0	260,000
Interdepartmental transfers	170,000	2,545,447	0	2,545,447
Fund Total	27,513,110	29,032,454	0	29,032,454

B.501 Education - education services

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	16,964,227	17,925,011	0	17,925,011
Operating expenses	1,406,432	1,570,121	0	1,570,121
Grants	122,039,206	125,444,492	0	125,444,492
Expense Total	140,409,865	144,939,624	0	144,939,624
General fund	4,916,711	4,962,576	0	4,962,576
Special funds	2,996,817	3,788,416	0	3,788,416
Tobacco fund	750,389	750,388	0	750,388
Federal funds	130,421,580	133,375,581	0	133,375,581
Interdepartmental transfers	1,324,368	2,062,663	0	2,062,663
Fund Total	140,409,865	144,939,624	0	144,939,624

B.502 Education - special education: formula grants

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	180,749,796	180,749,796	0	180,749,796
Expense Total	180,749,796	180,749,796	0	180,749,796
Education fund	180,749,796	180,749,796	0	180,749,796
Fund Total	180,749,796	180,749,796	0	180,749,796

B.503 Education - state-placed students

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	16,700,000	16,700,000	0	16,700,000
Expense Total	16,700,000	16,700,000	0	16,700,000
Education fund	16,700,000	16,700,000	0	16,700,000
Fund Total	16,700,000	16,700,000	0	16,700,000

B.504 Education - adult education and literacy

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	3,351,468	4,638,907	0	4,638,907
Expense Total	3,351,468	4,638,907	0	4,638,907
General fund	787,995	787,995	0	787,995
Education fund	1,800,000	3,084,862	0	3,084,862
Federal funds	763,473	766,050	0	766,050
Fund Total	3,351,468	4,638,907	0	4,638,907

B.504.1 Education - Flexible Pathways

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	6,147,950	7,200,000	0	7,200,000
Expense Total	6,147,950	7,200,000	0	7,200,000
Education fund	6,147,950	7,200,000	0	7,200,000
Fund Total	6,147,950	7,200,000	0	7,200,000

B.505 Education - adjusted education payment

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	1,311,000,000	1,291,200,000	61,000,000	1,352,200,000
Expense Total	1,311,000,000	1,291,200,000	61,000,000	1,352,200,000
Education fund	1,311,000,000	1,291,200,000	61,000,000	1,352,200,000
Fund Total	1,311,000,000	1,291,200,000	61,000,000	1,352,200,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	61,000,000	Education fund	Adjustment for local school budget decisions - Gov relied on level funding need assumption

B.506 Education - transportation

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	18,240,000	18,745,381	0	18,745,381
Expense Total	18,240,000	18,745,381	0	18,745,381
Education fund	18,240,000	18,745,381	0	18,745,381
Fund Total	18,240,000	18,745,381	0	18,745,381

B.507 Education - small school grants

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	7,700,000	7,600,000	0	7,600,000
Expense Total	7,700,000	7,600,000	0	7,600,000
Education fund	7,700,000	7,600,000	0	7,600,000
Fund Total	7,700,000	7,600,000	0	7,600,000

B.508 Education - capital debt service aid

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	30,000	25,000	0	25,000
Expense Total	30,000	25,000	0	25,000
Education fund	30,000	25,000	0	25,000
Fund Total	30,000	25,000	0	25,000

B.510 Education - essential early education grant

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	6,400,000	6,442,927	0	6,442,927
Expense Total	6,400,000	6,442,927	0	6,442,927

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Education fund	6,400,000	6,442,927	0	6,442,927
Fund Total	6,400,000	6,442,927	0	6,442,927

B.511 Education - technical education

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	13,530,912	13,613,512	0	13,613,512
Expense Total	13,530,912	13,613,512	0	13,613,512
Education fund	13,530,912	13,613,512	0	13,613,512
Fund Total	13,530,912	13,613,512	0	13,613,512

B.513 Appropriation and transfer to education fund

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	305,902,634	400,720,162	(86,000,000)	314,720,162
Expense Total	305,902,634	400,720,162	(86,000,000)	314,720,162
General fund	305,902,634	400,720,162	(86,000,000)	314,720,162
Fund Total	305,902,634	400,720,162	(86,000,000)	314,720,162

Budget Stage	Amount	Category	Note
House	(86,000,000)	General fund	Removes the funding for inclusion of the Higher Education within the Education Fund

B.514 State teachers' retirement system

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	78,559,576	84,709,437	(900,000)	83,809,437
Expense Total	78,559,576	84,709,437	(900,000)	83,809,437
General fund	78,559,576	76,363,176	7,446,261	83,809,437
Education fund	0	8,346,261	(8,346,261)	0
Fund Total	78,559,576	84,709,437	(900,000)	83,809,437

Budget Stage	Amount	Category	Note
House	8,346,261	General fund	Does not fund Normal Cost from Education

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			Fund
House	(900,000)	General fund	These funds are moved to retired teachers healthcare line - this funding to the ARC is from LEA contribution

B.514.1 State teachers' retirement system

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	8,174,982	6,192,879	0	6,192,879
Operating expenses	1,465,911	1,494,552	0	1,494,552
Expense Total	9,640,893	7,687,431	0	7,687,431
Pension trust funds	9,640,893	7,687,431	0	7,687,431
Fund Total	9,640,893	7,687,431	0	7,687,431

B.515 Retired teachers' health care and medical benefits

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	22,422,584	26,660,966	900,000	27,560,966
Expense Total	22,422,584	26,660,966	900,000	27,560,966
General fund	22,422,584	0	27,560,866	27,560,866
Education fund	0	26,660,966	(26,660,866)	100
Fund Total	22,422,584	26,660,966	900,000	27,560,966

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	26,660,866	General fund	Funds from GF (do not move this expense to the Ed Fund)
House	900,000	General fund	Funded swapped from teachers' retirement for LEA provided funds

B.516 Early Education

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	0	9,600,000	(9,600,000)	0
Expense Total	0	9,600,000	(9,600,000)	0

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Education fund	0	9,600,000	(9,600,000)	0
Fund Total	0	9,600,000	(9,600,000)	0

Budget Stage	Amount	Category	Note
House	(9,600,000)	Education fund	Does not fund with Education Funds

B.517 Innovation Grants

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	0	1,600,000	(1,600,000)	0
Expense Total	0	1,600,000	(1,600,000)	0
Education fund	0	1,600,000	(1,600,000)	0
Fund Total	0	1,600,000	(1,600,000)	0

Budget Stage	Amount	Category	Note
House	(1,600,000)	Education fund	Does not fund

Totals for general education

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	416,441,446	486,878,090	(50,992,873)	435,885,217
Special funds	19,818,405	22,138,547	0	22,138,547
Tobacco fund	750,389	750,388	0	750,388
Education fund	1,563,312,665	1,592,584,311	14,792,873	1,607,377,184
Federal funds	136,221,887	136,958,720	0	136,958,720
Global Commitment fund	618,735	260,000	0	260,000
Interdepartmental transfers	1,494,368	4,608,110	0	4,608,110
Pension trust funds	9,640,893	7,687,431	0	7,687,431
Grand Total	2,148,298,788	2,251,865,597	(36,200,000)	2,215,665,597

Higher education

B.600 University of Vermont

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	42,509,093	43,509,093	(1,000,000)	42,509,093
Expense Total	42,509,093	43,509,093	(1,000,000)	42,509,093
General fund	38,462,876	0	38,462,876	38,462,876
Education fund	0	39,462,876	(39,462,876)	0
Global Commitment fund	4,046,217	4,046,217	0	4,046,217
Fund Total	42,509,093	43,509,093	(1,000,000)	42,509,093

Budget Stage	Amount	Category	Note
House	38,462,876	General fund	Does not fund with Education Fund and removes increase

B.601 Vermont Public Television

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	271,103	271,103	(271,102)	1
Expense Total	271,103	271,103	(271,102)	1
General fund	271,103	271,103	(271,102)	1
Fund Total	271,103	271,103	(271,102)	1

Budget Stage	Amount	Category	Note
House	(271,102)	General fund	Removes state funding due to spectrum sale - leaves \$1 to have budget line remain open

B.602 Vermont state colleges

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	25,070,464	28,300,464	(4,000,000)	24,300,464
Expense Total	25,070,464	28,300,464	(4,000,000)	24,300,464
General fund	25,070,464	0	24,300,464	24,300,464
Education fund	0	28,300,464	(28,300,464)	0
Fund Total	25,070,464	28,300,464	(4,000,000)	24,300,464

Budget Stage	Amount	Category	Note
House	24,300,464	General fund	Does not fund from Education Fund - merger costs address in onetime section and in capital bill - operating deficit

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			addressed via higher education trust fund

B.602.1 Vermont state colleges - Supplemental Aid

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	700,000	700,000	0	700,000
Expense Total	700,000	700,000	0	700,000
General fund	700,000	0	700,000	700,000
Education fund	0	700,000	(700,000)	0
Fund Total	700,000	700,000	0	700,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	700,000	General fund	Does not fund with Education Fund

B.603 Vermont state colleges - allied health

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	1,157,775	1,157,775	0	1,157,775
Expense Total	1,157,775	1,157,775	0	1,157,775
General fund	748,314	0	748,314	748,314
Education fund	0	748,314	(748,314)	0
Global Commitment fund	409,461	409,461	0	409,461
Fund Total	1,157,775	1,157,775	0	1,157,775

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	748,314	General fund	Does not fund from Education Fund

B.605 Vermont student assistance corporation

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	19,414,588	20,414,588	(1,000,000)	19,414,588
Expense Total	19,414,588	20,414,588	(1,000,000)	19,414,588
General fund	19,414,588	0	19,414,588	19,414,588

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Education fund	0	20,414,588	(20,414,588)	0
Fund Total	19,414,588	20,414,588	(1,000,000)	19,414,588

Budget Stage	Amount	Category	Note
House	19,414,588	General fund	Does not fund base with Education Funds and removes increase

B.606 New England higher education compact

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	84,000	84,000	0	84,000
Expense Total	84,000	84,000	0	84,000
General fund	84,000	0	84,000	84,000
Education fund	0	84,000	(84,000)	0
Fund Total	84,000	84,000	0	84,000

Budget Stage	Amount	Category	Note
House	84,000	General fund	Does not fund with Education Funds

B.607 University of Vermont - Morgan Horse Farm

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	1	1	0	1
Expense Total	1	1	0	1
General fund	1	1	0	1
Fund Total	1	1	0	1

Totals for higher education

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	84,751,346	271,104	83,439,140	83,710,244
Education fund	0	89,710,242	(89,710,242)	0
Global Commitment fund	4,455,678	4,455,678	0	4,455,678
Grand Total	89,207,024	94,437,024	(6,271,102)	88,165,922

Natural resources

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

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	3,517,448	3,930,773	0	3,930,773
Operating expenses	2,203,893	1,090,586	0	1,090,586
Grants	114,960	34,960	0	34,960
Expense Total	5,836,301	5,056,319	0	5,056,319
General fund	4,925,163	4,231,479	0	4,231,479
Special funds	472,400	554,112	0	554,112
Federal funds	275,000	15,000	0	15,000
Interdepartmental transfers	163,738	255,728	0	255,728
Fund Total	5,836,301	5,056,319	0	5,056,319

B.701 Natural resources - state land local property tax assessment

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Operating expenses	2,375,405	2,493,229	0	2,493,229
Expense Total	2,375,405	2,493,229	0	2,493,229
General fund	1,953,905	2,071,729	0	2,071,729
Interdepartmental transfers	421,500	421,500	0	421,500
Fund Total	2,375,405	2,493,229	0	2,493,229

B.702 Fish and wildlife - support and field services

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	16,345,543	16,627,558	0	16,627,558
Operating expenses	5,286,467	5,223,271	(82,412)	5,140,859
Grants	739,000	860,000	0	860,000
Expense Total	22,371,010	22,710,829	(82,412)	22,628,417
General fund	5,052,323	5,120,337	(82,412)	5,037,925
Special funds	77,955	266,350	0	266,350
Fish and wildlife fund	9,592,312	9,329,826	0	9,329,826
Federal funds	7,531,572	7,865,515	0	7,865,515

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Interdepartmental transfers	115,848	127,801	0	127,801
Permanent trust funds	1,000	1,000	0	1,000
Fund Total	22,371,010	22,710,829	(82,412)	22,628,417

Budget Stage	Amount	Category	Note
House	(82,412)	General fund	Reduction to meet budget need

B.703 Forests, parks and recreation - administration

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,149,604	1,353,932	0	1,353,932
Operating expenses	667,688	785,612	0	785,612
Grants	1,963,413	2,061,750	0	2,061,750
Expense Total	3,780,705	4,201,294	0	4,201,294
General fund	1,154,294	1,480,709	0	1,480,709
Special funds	1,456,877	1,447,050	0	1,447,050
Federal funds	1,169,534	1,263,535	0	1,263,535
Interdepartmental transfers	0	10,000	0	10,000
Fund Total	3,780,705	4,201,294	0	4,201,294

B.704 Forests, parks and recreation - forestry

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	5,278,211	5,345,642	0	5,345,642
Operating expenses	729,049	772,756	0	772,756
Grants	450,000	500,000	0	500,000
Expense Total	6,457,260	6,618,398	0	6,618,398
General fund	4,231,560	4,638,604	0	4,638,604
Special funds	717,701	347,174	0	347,174
Federal funds	1,250,000	1,362,000	0	1,362,000
Interdepartmental transfers	257,999	195,999	0	195,999
Permanent trust funds	0	74,621	0	74,621
Fund Total	6,457,260	6,618,398	0	6,618,398

B.705 Forests, parks and recreation - state parks

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	7,326,858	7,999,465	0	7,999,465
Operating expenses	2,636,530	2,603,498	0	2,603,498
Expense Total	9,963,388	10,602,963	0	10,602,963
General fund	571,102	555,654	0	555,654
Special funds	9,392,286	10,047,309	0	10,047,309
Fund Total	9,963,388	10,602,963	0	10,602,963

B.706 Forests, parks and recreation - lands administration

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	536,452	536,620	0	536,620
Operating expenses	1,198,797	1,201,508	0	1,201,508
Expense Total	1,735,249	1,738,128	0	1,738,128
General fund	472,300	501,609	0	501,609
Special funds	171,199	144,769	0	144,769
Federal funds	1,073,000	1,073,000	0	1,073,000
Interdepartmental transfers	18,750	18,750	0	18,750
Fund Total	1,735,249	1,738,128	0	1,738,128

B.707 Forests, parks and recreation - youth conservation corps

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	430,689	326,689	0	326,689
Expense Total	430,689	326,689	0	326,689
General fund	48,307	48,307	0	48,307
Special funds	188,382	188,382	0	188,382
Federal funds	94,000	0	0	0
Interdepartmental transfers	100,000	90,000	0	90,000
Fund Total	430,689	326,689	0	326,689

B.708 Forests, parks and recreation - forest highway maintenance

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	94,000	94,000	0	94,000
Operating expenses	85,925	85,925	0	85,925
Expense Total	179,925	179,925	0	179,925

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
General fund	179,925	179,925	0	179,925
Fund Total	179,925	179,925	0	179,925

B.709 Environmental conservation - management and support services

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	5,854,115	5,671,296	0	5,671,296
Operating expenses	677,351	1,510,008	0	1,510,008
Grants	160,000	187,442	0	187,442
Expense Total	6,691,466	7,368,746	0	7,368,746
General fund	374,367	931,187	0	931,187
Special funds	385,773	351,935	0	351,935
Federal funds	724,194	702,230	0	702,230
Interdepartmental transfers	5,207,132	5,383,394	0	5,383,394
Fund Total	6,691,466	7,368,746	0	7,368,746

B.710 Environmental conservation - air and waste management

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	12,559,102	12,163,522	0	12,163,522
Operating expenses	8,220,578	8,258,175	0	8,258,175
Grants	1,949,993	2,061,047	0	2,061,047
Expense Total	22,729,673	22,482,744	0	22,482,744
General fund	90,472	95,050	0	95,050
Special funds	18,795,231	18,252,862	0	18,252,862
Federal funds	3,629,701	3,944,591	0	3,944,591
Interdepartmental transfers	214,269	190,241	0	190,241
Fund Total	22,729,673	22,482,744	0	22,482,744

B.711 Environmental conservation - office of water programs

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	17,147,245	18,132,902	0	18,132,902
Operating expenses	5,662,996	5,531,907	0	5,531,907
Grants	25,837,625	24,284,028	0	24,284,028
Expense Total	48,647,866	47,948,837	0	47,948,837

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
General fund	7,582,013	7,564,123	0	7,564,123
Special funds	11,979,402	10,876,060	0	10,876,060
Federal funds	27,890,186	28,447,666	0	28,447,666
Interdepartmental transfers	1,196,265	1,060,988	0	1,060,988
Fund Total	48,647,866	47,948,837	0	47,948,837

B.712 Environmental conservation - tax-loss Connecticut river flood control

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Operating expenses	34,700	0	0	0
Expense Total	34,700	0	0	0
General fund	3,470	0	0	0
Special funds	31,230	0	0	0
Fund Total	34,700	0	0	0

B.713 Natural resources board

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	2,504,516	2,556,391	0	2,556,391
Operating expenses	402,928	410,259	0	410,259
Grants	0	100,000	0	100,000
Expense Total	2,907,444	3,066,650	0	3,066,650
General fund	606,932	607,606	0	607,606
Special funds	2,300,512	2,459,044	0	2,459,044
Fund Total	2,907,444	3,066,650	0	3,066,650

Totals for natural resources

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	27,246,133	28,026,319	(82,412)	27,943,907
Special funds	45,968,948	44,935,047	0	44,935,047
Fish and wildlife fund	9,592,312	9,329,826	0	9,329,826
Federal funds	43,637,187	44,673,537	0	44,673,537
Interdepartmental transfers	7,695,501	7,754,401	0	7,754,401
Permanent trust funds	1,000	75,621	0	75,621
Grand Total	134,141,081	134,794,751	(82,412)	134,712,339

Commerce and community development

B.800 Commerce and community development - agency of commerce and community development - administration

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	2,960,194	3,175,456	0	3,175,456
Operating expenses	717,804	1,206,988	0	1,206,988
Grants	4,821,627	3,537,627	0	3,537,627
Expense Total	8,499,625	7,920,071	0	7,920,071
General fund	3,564,636	3,707,045	0	3,707,045
Special funds	3,599,800	4,059,800	0	4,059,800
Federal funds	1,200,000	0	0	0
Interdepartmental transfers	135,189	153,226	0	153,226
Fund Total	8,499,625	7,920,071	0	7,920,071

B.801 Economic development

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	3,439,189	2,290,552	0	2,290,552
Operating expenses	867,420	930,788	0	930,788
Grants	1,994,836	4,129,403	(400,000)	3,729,403
Expense Total	6,301,445	7,350,743	(400,000)	6,950,743
General fund	4,600,379	5,002,224	(400,000)	4,602,224
Special funds	767,950	790,950	0	790,950
Federal funds	933,116	1,557,569	0	1,557,569
Fund Total	6,301,445	7,350,743	(400,000)	6,950,743

Budget Stage	Amount	Category	Note
House	(400,000)	General fund	removes increase for small business development ctrs

B.802 Housing & community development

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
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Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	6,939,855	3,643,631	0	3,643,631
Operating expenses	882,101	786,231	0	786,231
Grants	1,357,213	4,258,021	0	4,258,021
Expense Total	9,179,169	8,687,883	0	8,687,883
General fund	2,623,306	2,627,105	0	2,627,105
Special funds	4,423,559	4,490,916	0	4,490,916
Federal funds	2,024,863	1,468,739	0	1,468,739
Interdepartmental transfers	107,441	101,123	0	101,123
Fund Total	9,179,169	8,687,883	0	8,687,883

B.804 Community development block grants

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	6,249,045	6,326,320	0	6,326,320
Expense Total	6,249,045	6,326,320	0	6,326,320
Federal funds	6,249,045	6,326,320	0	6,326,320
Fund Total	6,249,045	6,326,320	0	6,326,320

B.805 Downtown transportation and capital improvement fund

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	94,328	98,581	0	98,581
Grants	335,151	335,151	0	335,151
Expense Total	429,479	433,732	0	433,732
Special funds	429,479	433,732	0	433,732
Fund Total	429,479	433,732	0	433,732

B.806 Tourism and marketing

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,167,103	1,162,803	0	1,162,803
Operating expenses	1,856,903	1,792,070	0	1,792,070
Grants	150,380	150,380	0	150,380
Expense Total	3,174,386	3,105,253	0	3,105,253
General fund	3,074,386	3,075,253	0	3,075,253

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Interdepartmental transfers	100,000	30,000	0	30,000
Fund Total	3,174,386	3,105,253	0	3,105,253

B.807 Vermont life

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	670,903	715,174	0	715,174
Operating expenses	61,465	47,849	0	47,849
Expense Total	732,368	763,023	0	763,023
Enterprise funds	732,368	763,023	0	763,023
Fund Total	732,368	763,023	0	763,023

B.808 Vermont council on the arts

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	675,307	675,307	0	675,307
Expense Total	675,307	675,307	0	675,307
General fund	675,307	675,307	0	675,307
Fund Total	675,307	675,307	0	675,307

B.809 Vermont symphony orchestra

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	141,214	149,687	(8,473)	141,214
Expense Total	141,214	149,687	(8,473)	141,214
General fund	141,214	149,687	(8,473)	141,214
Fund Total	141,214	149,687	(8,473)	141,214

Budget Stage	Amount	Category	Note
House	(8,473)	General fund	General budger reduction

B.810 Vermont historical society

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
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Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	954,354	1,026,945	(30,000)	996,945
Expense Total	954,354	1,026,945	(30,000)	996,945
General fund	954,354	1,026,945	(30,000)	996,945
Fund Total	954,354	1,026,945	(30,000)	996,945

Budget Stage	Amount	Category	Note
House	(30,000)	General fund	Removes funds - fee for space calculation error

B.811 Vermont housing and conservation board

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	27,086,977	31,839,032	(1,000,000)	30,839,032
Expense Total	27,086,977	31,839,032	(1,000,000)	30,839,032
Special funds	12,297,808	13,150,447	(1,000,000)	12,150,447
Federal funds	14,789,169	18,688,585	0	18,688,585
Fund Total	27,086,977	31,839,032	(1,000,000)	30,839,032

Budget Stage	Amount	Category	Note
House	(1,000,000)	Special funds	removes increase for revenue bond - to be addressed in other legislation

B.812 Vermont humanities council

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	217,959	225,959	(8,000)	217,959
Expense Total	217,959	225,959	(8,000)	217,959
General fund	217,959	225,959	(8,000)	217,959
Fund Total	217,959	225,959	(8,000)	217,959

Budget Stage	Amount	Category	Note
House	(8,000)	General fund	General budget reduction

Totals for commerce and community development

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	15,851,541	16,489,525	(446,473)	16,043,052
Special funds	21,518,596	22,925,845	(1,000,000)	21,925,845
Federal funds	25,196,193	28,041,213	0	28,041,213
Interdepartmental transfers	342,630	284,349	0	284,349
Enterprise funds	732,368	763,023	0	763,023
Grand Total	63,641,328	68,503,955	(1,446,473)	67,057,482

Transportation

B.900 Transportation - finance and administration

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	11,650,431	11,835,039	0	11,835,039
Operating expenses	2,501,368	2,732,631	0	2,732,631
Grants	55,000	55,000	0	55,000
Expense Total	14,206,799	14,622,670	0	14,622,670
Transportation fund	13,262,499	13,520,910	0	13,520,910
Federal funds	944,300	1,101,760	0	1,101,760
Fund Total	14,206,799	14,622,670	0	14,622,670

B.901 Transportation - aviation

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	2,650,087	3,502,776	0	3,502,776
Operating expenses	17,110,961	14,029,319	0	14,029,319
Grants	274,000	204,000	0	204,000
Expense Total	20,035,048	17,736,095	0	17,736,095
Transportation fund	5,776,348	4,929,552	0	4,929,552
Federal funds	14,123,500	12,806,543	0	12,806,543
Local match	135,200	0	0	0
Fund Total	20,035,048	17,736,095	0	17,736,095

B.902 Transportation - buildings

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
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Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Operating expenses	2,000,000	1,900,000	0	1,900,000
Expense Total	2,000,000	1,900,000	0	1,900,000
Transportation fund	2,000,000	1,900,000	0	1,900,000
Fund Total	2,000,000	1,900,000	0	1,900,000

B.903 Transportation - program development

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	45,052,065	53,313,749	0	53,313,749
Operating expenses	193,866,492	193,926,320	0	193,926,320
Grants	44,608,524	40,242,156	0	40,242,156
Expense Total	283,527,081	287,482,225	0	287,482,225
Transportation fund	40,313,136	39,895,056	(26,892)	39,868,164
TIB fund	8,365,345	8,198,136	26,892	8,225,028
Federal funds	233,872,934	238,291,275	0	238,291,275
Interdepartmental transfers	0	239,345	0	239,345
Local match	975,666	858,413	0	858,413
Fund Total	283,527,081	287,482,225	0	287,482,225

Budget Stage	Amount	Category	Note
House	26,892	TIB fund	TIB reverted from Derby rest area project added to funding with TFund reduced by same amount. TFund appropriated to BGS for Bennington Welcome Center
House	(26,892)	Transportation fund	TIB reverted from Derby rest area project added to funding with TFund reduced by same amount. TFund appropriated to BGS for Bennington Welcome Center

B.904 Transportation - rest areas construction

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	0	42,274	0	42,274
Operating expenses	550,000	620,726	0	620,726
Expense Total	550,000	663,000	0	663,000
Transportation fund	60,000	79,774	0	79,774
Federal funds	490,000	583,226	0	583,226

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Fund Total	550,000	663,000	0	663,000

B.905 Transportation - maintenance state system

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	44,434,460	45,558,652	(1,920,000)	43,638,652
Operating expenses	45,739,029	45,265,393	0	45,265,393
Grants	1,383,280	421,780	0	421,780
Expense Total	91,556,769	91,245,825	(1,920,000)	89,325,825
Transportation fund	86,728,962	87,376,083	0	87,376,083
Federal funds	4,727,807	3,769,742	(1,920,000)	1,849,742
Interdepartmental transfers	100,000	100,000	0	100,000
Fund Total	91,556,769	91,245,825	(1,920,000)	89,325,825

Budget Stage	Amount	Category	Note
House	1,920,000	Federal funds	Error by AOT

B.906 Transportation - policy and planning

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	3,446,689	3,804,950	0	3,804,950
Operating expenses	675,519	707,135	0	707,135
Grants	5,864,950	6,084,347	0	6,084,347
Expense Total	9,987,158	10,596,432	0	10,596,432
Transportation fund	2,576,853	2,706,491	0	2,706,491
Federal funds	7,396,305	7,755,912	0	7,755,912
Interdepartmental transfers	14,000	134,029	0	134,029
Fund Total	9,987,158	10,596,432	0	10,596,432

B.907 Transportation - rail

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	5,757,863	6,410,380	0	6,410,380
Operating expenses	28,123,741	30,670,870	0	30,670,870
Expense Total	33,881,604	37,081,250	0	37,081,250

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Transportation fund	18,665,089	18,935,869	0	18,935,869
TIB fund	2,482,700	2,840,249	0	2,840,249
Federal funds	12,588,350	15,269,507	0	15,269,507
ARRA funds	90,899	0	0	0
Interdepartmental transfers	54,566	35,625	0	35,625
Fund Total	33,881,604	37,081,250	0	37,081,250

B.908 Transportation - public transit

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,147,270	1,137,749	0	1,137,749
Operating expenses	268,987	120,263	0	120,263
Grants	29,757,441	30,874,145	0	30,874,145
Expense Total	31,173,698	32,132,157	0	32,132,157
Transportation fund	7,928,915	7,955,199	0	7,955,199
Federal funds	23,244,783	24,176,958	0	24,176,958
Fund Total	31,173,698	32,132,157	0	32,132,157

B.909 Transportation - central garage

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	4,596,869	4,459,194	0	4,459,194
Operating expenses	15,134,918	15,595,717	0	15,595,717
Expense Total	19,731,787	20,054,911	0	20,054,911
Internal service funds	19,731,787	20,054,911	0	20,054,911
Fund Total	19,731,787	20,054,911	0	20,054,911

B.910 Department of motor vehicles

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	18,539,423	18,395,579	0	18,395,579
Operating expenses	10,370,632	11,106,337	0	11,106,337
Expense Total	28,910,055	29,501,916	0	29,501,916
Transportation fund	27,416,335	27,973,478	0	27,973,478
Federal funds	1,388,720	1,423,438	0	1,423,438
Interdepartmental transfers	105,000	105,000	0	105,000

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Fund Total	28,910,055	29,501,916	0	29,501,916

B.911 Transportation - town highway structures

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	6,333,500	6,333,500	0	6,333,500
Expense Total	6,333,500	6,333,500	0	6,333,500
Transportation fund	6,333,500	6,333,500	0	6,333,500
Fund Total	6,333,500	6,333,500	0	6,333,500

B.912 Transportation - town highway local technical assistance program

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Operating expenses	0	71,627	0	71,627
Grants	394,700	329,066	0	329,066
Expense Total	394,700	400,693	0	400,693
Transportation fund	239,700	100,693	0	100,693
Federal funds	155,000	300,000	0	300,000
Fund Total	394,700	400,693	0	400,693

B.913 Transportation - town highway class 2 roadway

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	7,648,750	7,248,750	0	7,248,750
Expense Total	7,648,750	7,248,750	0	7,248,750
Transportation fund	7,648,750	7,248,750	0	7,248,750
Fund Total	7,648,750	7,248,750	0	7,248,750

B.914 Transportation - town highway bridges

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	5,206,279	3,349,613	0	3,349,613
Operating expenses	14,774,385	13,074,396	0	13,074,396
Grants	41,066	100,000	0	100,000

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Expense Total	20,021,730	16,524,009	0	16,524,009
Transportation fund	1,232,953	1,111,449	0	1,111,449
TIB fund	1,421,331	1,156,927	0	1,156,927
Federal funds	16,162,896	13,488,269	0	13,488,269
Local match	1,204,550	767,364	0	767,364
Fund Total	20,021,730	16,524,009	0	16,524,009

B.915 Transportation - town highway aid program

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	25,982,744	25,982,744	0	25,982,744
Expense Total	25,982,744	25,982,744	0	25,982,744
Transportation fund	25,982,744	25,982,744	0	25,982,744
Fund Total	25,982,744	25,982,744	0	25,982,744

B.916 Transportation - town highway class 1 supplemental grants

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	128,750	128,750	0	128,750
Expense Total	128,750	128,750	0	128,750
Transportation fund	128,750	128,750	0	128,750
Fund Total	128,750	128,750	0	128,750

B.917 Transportation - town highway: state aid for nonfederal disasters

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	1,150,000	1,150,000	0	1,150,000
Expense Total	1,150,000	1,150,000	0	1,150,000
Transportation fund	1,150,000	1,150,000	0	1,150,000
Fund Total	1,150,000	1,150,000	0	1,150,000

B.918 Transportation - town highway: state aid for federal disasters

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	1,280,000	180,000	0	180,000
Expense Total	1,280,000	180,000	0	180,000
Transportation fund	0	20,000	0	20,000
Federal funds	1,280,000	160,000	0	160,000
Fund Total	1,280,000	180,000	0	180,000

B.919 Transportation - municipal mitigation assistance program

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Operating expenses	0	150,000	0	150,000
Grants	2,905,000	8,032,342	0	8,032,342
Expense Total	2,905,000	8,182,342	0	8,182,342
Transportation fund	1,240,000	1,640,000	0	1,640,000
Special funds	1,465,000	1,100,000	0	1,100,000
Federal funds	200,000	5,442,342	0	5,442,342
Fund Total	2,905,000	8,182,342	0	8,182,342

B.920 Transportation - public assistance grant program

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Operating expenses	640,000	640,000	0	640,000
Grants	10,300,000	5,000,000	0	5,000,000
Expense Total	10,940,000	5,640,000	0	5,640,000
Transportation fund	160,000	160,000	0	160,000
Special funds	300,000	2,000,000	0	2,000,000
Federal funds	10,000,000	3,000,000	0	3,000,000
Interdepartmental transfers	480,000	480,000	0	480,000
Fund Total	10,940,000	5,640,000	0	5,640,000

B.921 Transportation board

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	198,657	205,657	0	205,657
Operating expenses	30,588	28,093	0	28,093
Expense Total	229,245	233,750	0	233,750

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Transportation fund	229,245	233,750	0	233,750
Fund Total	229,245	233,750	0	233,750

Totals for transportation

Fund/Expense Category	Final	Governor's Rec	House Change	House
Transportation fund	249,073,779	249,382,048	(26,892)	249,355,156
TIB fund	12,269,376	12,195,312	26,892	12,222,204
Special funds	1,765,000	3,100,000	0	3,100,000
Federal funds	326,574,595	327,568,972	(1,920,000)	325,648,972
ARRA funds	90,899	0	0	0
Internal service funds	19,731,787	20,054,911	0	20,054,911
Interdepartmental transfers	753,566	1,093,999	0	1,093,999
Local match	2,315,416	1,625,777	0	1,625,777
Grand Total	612,574,418	615,021,019	(1,920,000)	613,101,019

Debt service

B.1000 Debt service

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Operating expenses	76,991,491	80,833,039	0	80,833,039
Expense Total	76,991,491	80,833,039	0	80,833,039
General fund	71,120,080	75,489,703	0	75,489,703
Transportation fund	1,884,089	1,709,452	0	1,709,452
Special funds	336,000	0	0	0
ARRA funds	1,149,909	1,130,146	0	1,130,146
TIB debt service fund	2,501,413	2,503,738	0	2,503,738
Fund Total	76,991,491	80,833,039	0	80,833,039

Totals for debt service

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	71,120,080	75,489,703	0	75,489,703
Transportation fund	1,884,089	1,709,452	0	1,709,452

Fund/Expense Category	Final	Governor's Rec	House Change	House
Special funds	336,000	0	0	0
ARRA funds	1,149,909	1,130,146	0	1,130,146
TIB debt service fund	2,501,413	2,503,738	0	2,503,738
Grand Total	76,991,491	80,833,039	0	80,833,039

Allocations, one-time and contingent

B.1100 Next Generation

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	2,909,900	3,409,900	(530,000)	2,879,900
Expense Total	2,909,900	3,409,900	(530,000)	2,879,900
Special funds	2,909,900	3,409,900	(530,000)	2,879,900
Fund Total	2,909,900	3,409,900	(530,000)	2,879,900

Budget Stage	Amount	Category	Note
House	(500,000)	Special funds	removes increase of military scholarships
House	(30,000)	Special funds	Removes unused Veternian loan repayment allocated funds

Statewide Management savings

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	0	(2,400,000)	0	(2,400,000)
Expense Total	0	(2,400,000)	0	(2,400,000)
General fund	0	(2,400,000)	0	(2,400,000)
Fund Total	0	(2,400,000)	0	(2,400,000)

Statewide Travel Savings

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Operating expenses	0	0	(100,000)	(100,000)
Expense Total	0	0	(100,000)	(100,000)

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
General fund	0	0	(100,000)	(100,000)
Fund Total	0	0	(100,000)	(100,000)

Agency of Administration Savings

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	0	0	(100,000)	(100,000)
Expense Total	0	0	(100,000)	(100,000)
General fund	0	0	(100,000)	(100,000)
Fund Total	0	0	(100,000)	(100,000)

Finance & Management Medicaid Contingent

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	0	0	10,000,000	10,000,000
Expense Total	0	0	10,000,000	10,000,000
General fund	0	0	10,000,000	10,000,000
Fund Total	0	0	10,000,000	10,000,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	10,000,000	General fund	Funds full Eboard adopted Medicaid budget with F&M after F&M determination

AHS - Management Savings

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	0	(1,000,000)	0	(1,000,000)
Expense Total	0	(1,000,000)	0	(1,000,000)
General fund	0	(1,000,000)	0	(1,000,000)
Fund Total	0	(1,000,000)	0	(1,000,000)

AHS Grant Savings

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
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Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	0	0	(1,250,000)	(1,250,000)
Expense Total	0	0	(1,250,000)	(1,250,000)
General fund	0	0	(1,250,000)	(1,250,000)
Fund Total	0	0	(1,250,000)	(1,250,000)

AHS Structural Savings

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	0	0	(500,000)	(500,000)
Operating expenses	0	0	(500,000)	(500,000)
Grants	0	0	(500,000)	(500,000)
Expense Total	0	0	(1,500,000)	(1,500,000)
General fund	0	0	(1,500,000)	(1,500,000)
Fund Total	0	0	(1,500,000)	(1,500,000)

AHS IT Projects

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	0	2,125,000	(2,125,000)	0
Grants	3,738,117	0	0	0
Expense Total	3,738,117	2,125,000	(2,125,000)	0
General fund	3,738,117	2,125,000	(2,125,000)	0
Fund Total	3,738,117	2,125,000	(2,125,000)	0

Budget Stage	Amount	Category	Note
House	(2,125,000)	General fund	IT project funding decisions are in the capital bill

Finance & Management IT

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	0	2,200,000	(2,200,000)	0
Expense Total	0	2,200,000	(2,200,000)	0
General fund	0	2,200,000	(2,200,000)	0

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Fund Total	0	2,200,000	(2,200,000)	0

Budget Stage	Amount	Category	Note
House	(2,200,000)	General fund	IT project funding decisions are in the capital bill

Judiciary IT

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	0	5,800,000	(5,800,000)	0
Expense Total	0	5,800,000	(5,800,000)	0
General fund	0	5,800,000	(5,800,000)	0
Fund Total	0	5,800,000	(5,800,000)	0

Budget Stage	Amount	Category	Note
House	(5,800,000)	General fund	IT project funding decisions are in the capital bill

Jobs Marketing

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	0	750,000	(750,000)	0
Expense Total	0	750,000	(750,000)	0
General fund	0	750,000	(750,000)	0
Fund Total	0	750,000	(750,000)	0

Budget Stage	Amount	Category	Note
House	(750,000)	General fund	Does not fund increase for jobs marketing

Economic Development activities

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	0	200,000	(200,000)	0
Expense Total	0	200,000	(200,000)	0

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
General fund	0	200,000	(200,000)	0
Fund Total	0	200,000	(200,000)	0

Budget Stage	Amount	Category	Note
House	(200,000)	General fund	Does not fund governors increase for VT Training Program

BGS Security

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	0	300,000	(300,000)	0
Expense Total	0	300,000	(300,000)	0
General fund	0	300,000	(300,000)	0
Fund Total	0	300,000	(300,000)	0

Budget Stage	Amount	Category	Note
House	(300,000)	General fund	Security investment addressed in Capital Bill

DCF - FY18 Additional Shelter Grants

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	0	0	150,000	150,000
Expense Total	0	0	150,000	150,000
General fund	0	0	150,000	150,000
Fund Total	0	0	150,000	150,000

RFR Costs

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	1,930,000	1,930,000	(1,930,000)	0
Expense Total	1,930,000	1,930,000	(1,930,000)	0
General fund	1,930,000	1,930,000	(1,930,000)	0
Fund Total	1,930,000	1,930,000	(1,930,000)	0

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(1,930,000)	General fund	THIS is funded in FY17 and carried forward

B.1101.a 2016 Primary Elections

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	425,000	0	0	0
Expense Total	425,000	0	0	0
General fund	425,000	0	0	0
Fund Total	425,000	0	0	0

B.1101.b Finance & Mgmt - Transition Team

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	65,000	0	0	0
Expense Total	65,000	0	0	0
General fund	65,000	0	0	0
Fund Total	65,000	0	0	0

B.1101.d Dr. Dynasaur to 26 Study

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	100,000	0	0	0
Expense Total	100,000	0	0	0
General fund	100,000	0	0	0
Fund Total	100,000	0	0	0

B.1101.f VLS Legal Clinic Grant

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	135,000	0	0	0
Expense Total	135,000	0	0	0
General fund	135,000	0	0	0

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Fund Total	135,000	0	0	0

B.1102 Housing Study

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	40,000	0	0	0
Expense Total	40,000	0	0	0
General fund	40,000	0	0	0
Fund Total	40,000	0	0	0

B.1105 AOA - Security

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	500,000	0	0	0
Expense Total	500,000	0	0	0
General fund	500,000	0	0	0
Fund Total	500,000	0	0	0

B.1106 Exempt Position Savings

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	-343,369	0	0	0
Expense Total	-343,369	0	0	0
General fund	-343,369	0	0	0
Fund Total	-343,369	0	0	0

Attorney General - Tobacco Arbitration or Litigation

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	245,246	0	0	0
Expense Total	245,246	0	0	0
General fund	245,246	0	0	0
Fund Total	245,246	0	0	0

Vermont State Colleges - Merger (Second Installment)

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	280,000	0	0	0
Expense Total	280,000	0	0	0
General fund	280,000	0	0	0
Fund Total	280,000	0	0	0

Agriculture - Working Lands One-time

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	100,000	0	0	0
Expense Total	100,000	0	0	0
General fund	100,000	0	0	0
Fund Total	100,000	0	0	0

Totals for allocations, one-time and contingent

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	7,214,994	9,905,000	(6,105,000)	3,800,000
Special funds	2,909,900	3,409,900	(530,000)	2,879,900
Grand Total	10,124,894	13,314,900	(6,635,000)	6,679,900

Other bills**Pay Act - Judicial Branch**

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	0	1,125,224	0	1,125,224
Expense Total	0	1,125,224	0	1,125,224
General fund	0	1,125,224	0	1,125,224
Fund Total	0	1,125,224	0	1,125,224

Pay Act - Legislative Branch

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	0	266,000	0	266,000
Expense Total	0	266,000	0	266,000
General fund	0	266,000	0	266,000
Fund Total	0	266,000	0	266,000

Pay Act - Executive Branch

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	0	11,969,579	0	11,969,579
Expense Total	0	11,969,579	0	11,969,579
General fund	0	10,119,579	0	10,119,579
Transportation fund	0	1,850,000	0	1,850,000
Fund Total	0	11,969,579	0	11,969,579

H.000 FY2017 Pay Act

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Personal services	11,247,802	0	0	0
Expense Total	11,247,802	0	0	0
General fund	9,397,802	0	0	0
Transportation fund	1,850,000	0	0	0
Fund Total	11,247,802	0	0	0

H.620 LARC Bill

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	34,864	0	0	0
Expense Total	34,864	0	0	0
Global Commitment fund	34,864	0	0	0
Fund Total	34,864	0	0	0

S.243 Opioid Bill

Fund/Expense Category	FY17 Final	Governor's Rec	House Change	House
Grants	1,507,000	0	0	0
Expense Total	1,507,000	0	0	0
Special funds	1,507,000	0	0	0
Fund Total	1,507,000	0	0	0

Totals for other bills

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	9,397,802	11,510,803	0	11,510,803
Transportation fund	1,850,000	1,850,000	0	1,850,000
Special funds	1,507,000	0	0	0
Global Commitment fund	34,864	0	0	0
Grand Total	12,789,666	13,360,803	0	13,360,803

Grand Total

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	1,546,341,807	1,541,960,480	21,788,063	1,563,748,543
Transportation fund	277,972,370	277,077,730	0	277,077,730
TIB fund	12,269,376	12,195,312	26,892	12,222,204
Special funds	291,589,169	300,697,925	(1,357,246)	299,340,679
Tobacco fund	34,902,177	24,620,418	0	24,620,418
State health care resources fund	297,599,293	291,554,780	1,778,000	293,332,780
Fish and wildlife fund	9,592,312	9,329,826	0	9,329,826
Education fund	1,577,820,478	1,696,431,911	(75,090,564)	1,621,341,347
Federal funds	2,021,766,050	2,030,707,870	(3,694,752)	2,027,013,118
ARRA funds	1,890,808	2,250,146	0	2,250,146
TIB debt service fund	2,501,413	2,503,738	0	2,503,738
Global Commitment fund	1,545,969,183	1,518,327,804	20,896,154	1,539,223,958
Internal service funds	112,534,703	114,493,951	0	114,493,951
Interdepartmental transfers	58,281,449	80,531,999	355,000	80,886,999
Local match	2,315,416	1,625,777	0	1,625,777
Permanent trust funds	26,000	100,621	0	100,621
Enterprise funds	12,188,414	12,892,735	(100,000)	12,792,735

Fund/Expense Category	Final	Governor's Rec	House Change	House
Pension trust funds	22,177,600	17,834,462	0	17,834,462
Private purpose trust funds	1,125,701	1,125,701	0	1,125,701
Grand Total	7,828,863,719	7,936,263,186	(35,398,453)	7,900,864,733
Grand Total (Non-Duplicate Funds)	5,765,100,307	5,784,986,236	29,450,393	5,814,436,629