

FY 2019 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	FY18	Governor's Rec	House Change	House
Personal services	743,275	783,191	0	783,191
Operating expenses	150,120	203,429	0	203,429
Expense Total	893,395	986,620	0	986,620
General fund	893,395	886,620	0	886,620
Special funds	0	100,000	0	100,000
Fund Total	893,395	986,620	0	986,620

B.101 Secretary of administration - finance

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,187,190	1,144,274	0	1,144,274
Operating expenses	153,789	135,457	0	135,457
Expense Total	1,340,979	1,279,731	0	1,279,731
Interdepartmental transfers	1,340,979	1,279,731	0	1,279,731
Fund Total	1,340,979	1,279,731	0	1,279,731

B.102 Secretary of administration - workers' compensation insurance

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	566,009	537,944	0	537,944
Operating expenses	226,235	238,973	0	238,973

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Expense Total	792,244	776,917	0	776,917
Internal service funds	792,244	776,917	0	776,917
Fund Total	792,244	776,917	0	776,917

B.103 Secretary of administration - general liability insurance

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	445,807	573,575	0	573,575
Operating expenses	43,958	73,548	0	73,548
Expense Total	489,765	647,123	0	647,123
Internal service funds	489,765	647,123	0	647,123
Fund Total	489,765	647,123	0	647,123

B.104 Secretary of administration - all other insurance

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	22,513	22,982	0	22,982
Operating expenses	11,382	16,066	0	16,066
Expense Total	33,895	39,048	0	39,048
Internal service funds	33,895	39,048	0	39,048
Fund Total	33,895	39,048	0	39,048

B.105 Agency of digital services - communications and information technology

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	24,540,424	47,776,877	(200,000)	47,576,877
Operating expenses	15,675,832	21,008,573	0	21,008,573
Expense Total	40,216,256	68,785,450	(200,000)	68,585,450
General fund	0	177,615	0	177,615
Special funds	0	383,700	0	383,700
Internal service funds	40,216,256	67,963,553	(200,000)	67,763,553
Interdepartmental transfers	0	260,582	0	260,582
Fund Total	40,216,256	68,785,450	(200,000)	68,585,450

Budget Stage	Amount	Category	Note
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<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(200,000)	Internal service funds	Cyber security increase of \$400,000 remains in base paid by all other departments

B.106 Finance and management - budget and management

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,471,321	1,404,712	0	1,404,712
Operating expenses	202,003	202,070	0	202,070
Expense Total	1,673,324	1,606,782	0	1,606,782
General fund	1,309,469	1,258,956	0	1,258,956
Internal service funds	0	347,826	0	347,826
Interdepartmental transfers	363,855	0	0	0
Fund Total	1,673,324	1,606,782	0	1,606,782

B.107 Finance and management - financial operations

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	2,374,631	2,156,558	0	2,156,558
Operating expenses	619,703	654,972	0	654,972
Expense Total	2,994,334	2,811,530	0	2,811,530
Internal service funds	2,994,334	2,811,530	0	2,811,530
Fund Total	2,994,334	2,811,530	0	2,811,530

B.108 Human resources - operations

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	7,612,746	7,996,814	0	7,996,814
Operating expenses	1,377,239	964,845	0	964,845
Expense Total	8,989,985	8,961,659	0	8,961,659
General fund	1,968,777	1,940,451	0	1,940,451
Special funds	277,462	277,462	0	277,462
Internal service funds	6,206,438	6,206,438	0	6,206,438
Interdepartmental transfers	537,308	537,308	0	537,308

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Fund Total	8,989,985	8,961,659	0	8,961,659

B.108.1 Human resources - VTHR operations

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,802,885	1,742,267	0	1,742,267
Operating expenses	765,629	826,247	0	826,247
Expense Total	2,568,514	2,568,514	0	2,568,514
Internal service funds	2,568,514	2,568,514	0	2,568,514
Fund Total	2,568,514	2,568,514	0	2,568,514

B.109 Human resources - employee benefits & wellness

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,070,140	1,086,810	0	1,086,810
Operating expenses	581,803	588,021	0	588,021
Expense Total	1,651,943	1,674,831	0	1,674,831
Internal service funds	1,651,943	1,674,831	0	1,674,831
Fund Total	1,651,943	1,674,831	0	1,674,831

B.110 Libraries

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,759,682	1,896,316	0	1,896,316
Operating expenses	1,413,407	1,141,410	0	1,141,410
Grants	148,400	246,453	0	246,453
Expense Total	3,321,489	3,284,179	0	3,284,179
General fund	2,279,975	2,025,918	0	2,025,918
Special funds	123,998	97,571	0	97,571
Federal funds	820,514	1,064,162	0	1,064,162
Interdepartmental transfers	97,002	96,528	0	96,528
Fund Total	3,321,489	3,284,179	0	3,284,179

B.111 Tax - administration/collection

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	14,471,939	13,739,129	0	13,739,129
Operating expenses	5,077,491	6,661,305	0	6,661,305
Expense Total	19,549,430	20,400,434	0	20,400,434
General fund	18,035,976	18,686,980	0	18,686,980
Special funds	1,370,888	1,570,888	0	1,570,888
Interdepartmental transfers	142,566	142,566	0	142,566
Fund Total	19,549,430	20,400,434	0	20,400,434

B.112 Buildings and general services - administration

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	659,538	658,069	0	658,069
Operating expenses	103,275	98,172	0	98,172
Expense Total	762,813	756,241	0	756,241
Interdepartmental transfers	762,813	756,241	0	756,241
Fund Total	762,813	756,241	0	756,241

B.113 Buildings and general services - engineering

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	2,725,021	2,676,994	(96,045)	2,580,949
Operating expenses	812,504	851,576	0	851,576
Expense Total	3,537,525	3,528,570	(96,045)	3,432,525
Interdepartmental transfers	3,537,525	3,528,570	(96,045)	3,432,525
Fund Total	3,537,525	3,528,570	(96,045)	3,432,525

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(96,045)	Interdepartmental transfers	Adjustment to match Capital Bill funding level

B.114 Buildings and general services - information centers

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,247,710	3,360,294	0	3,360,294
Operating expenses	1,560,479	1,566,365	0	1,566,365

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	35,750	35,750	0	35,750
Expense Total	4,843,939	4,962,409	0	4,962,409
General fund	632,642	642,885	0	642,885
Transportation fund	3,886,230	3,868,566	0	3,868,566
Special funds	325,067	450,958	0	450,958
Fund Total	4,843,939	4,962,409	0	4,962,409

B.115 Buildings and general services - purchasing

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,052,452	1,035,471	0	1,035,471
Operating expenses	197,598	194,860	0	194,860
Expense Total	1,250,050	1,230,331	0	1,230,331
General fund	1,250,050	1,230,331	0	1,230,331
Fund Total	1,250,050	1,230,331	0	1,230,331

B.116 Buildings and general services - postal services

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	741,125	744,615	0	744,615
Operating expenses	116,121	116,495	0	116,495
Expense Total	857,246	861,110	0	861,110
General fund	85,063	85,063	0	85,063
Internal service funds	772,183	776,047	0	776,047
Fund Total	857,246	861,110	0	861,110

B.117 Buildings and general services - copy center

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	708,890	744,283	0	744,283
Operating expenses	162,809	127,416	0	127,416
Expense Total	871,699	871,699	0	871,699
Internal service funds	871,699	871,699	0	871,699
Fund Total	871,699	871,699	0	871,699

B.118 Buildings and general services - fleet management services

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	759,471	698,806	0	698,806
Operating expenses	239,611	234,969	0	234,969
Expense Total	999,082	933,775	0	933,775
Internal service funds	999,082	933,775	0	933,775
Fund Total	999,082	933,775	0	933,775

B.119 Buildings and general services - federal surplus property

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	32,667	20,052	0	20,052
Operating expenses	5,760	6,239	0	6,239
Expense Total	38,427	26,291	0	26,291
Enterprise funds	38,427	26,291	0	26,291
Fund Total	38,427	26,291	0	26,291

B.120 Buildings and general services - state surplus property

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	142,751	160,360	0	160,360
Operating expenses	109,881	110,630	0	110,630
Expense Total	252,632	270,990	0	270,990
Internal service funds	252,632	270,990	0	270,990
Fund Total	252,632	270,990	0	270,990

B.121 Buildings and general services - property management

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,025,441	1,197,164	0	1,197,164
Operating expenses	864,228	457,316	0	457,316
Expense Total	1,889,669	1,654,480	0	1,654,480
Internal service funds	1,889,669	1,654,480	0	1,654,480

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Fund Total	1,889,669	1,654,480	0	1,654,480

B.122 Buildings and general services - fee for space

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	15,282,330	16,277,217	0	16,277,217
Operating expenses	14,081,331	13,710,792	0	13,710,792
Expense Total	29,363,661	29,988,009	0	29,988,009
Internal service funds	29,363,661	29,988,009	0	29,988,009
Fund Total	29,363,661	29,988,009	0	29,988,009

B.124 Executive office - governor's office

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,412,803	1,398,351	(14,100)	1,384,251
Operating expenses	468,873	446,731	14,100	460,831
Expense Total	1,881,676	1,845,082	0	1,845,082
General fund	1,695,176	1,658,582	0	1,658,582
Interdepartmental transfers	186,500	186,500	0	186,500
Fund Total	1,881,676	1,845,082	0	1,845,082

Budget Stage	Amount	Category	Note
House	(14,100)	Personal services	Technical correction requested by Gov.

B.125 Legislative council

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,812,245	3,946,930	17,000	3,963,930
Operating expenses	866,666	827,857	0	827,857
Expense Total	4,678,911	4,774,787	17,000	4,791,787
General fund	4,678,911	4,774,787	17,000	4,791,787
Fund Total	4,678,911	4,774,787	17,000	4,791,787

Budget Stage	Amount	Category	Note
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<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	38,000	General fund	Funds to correct Vantage system input error
House	(21,000)	General fund	Moves one money committee assistant to JFO
House	0	General fund	FY19 provides for increases for Committee Assistants, especially for experienced staff. Increases will take into account years of service and performance

B.126 Legislature

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,932,539	3,891,578	0	3,891,578
Operating expenses	3,649,343	3,809,338	0	3,809,338
Expense Total	7,581,882	7,700,916	0	7,700,916
General fund	7,581,882	7,700,916	0	7,700,916
Fund Total	7,581,882	7,700,916	0	7,700,916

B.127 Joint fiscal committee

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,603,075	1,674,068	22,500	1,696,568
Operating expenses	154,661	159,358	0	159,358
Expense Total	1,757,736	1,833,426	22,500	1,855,926
General fund	1,757,736	1,833,426	22,500	1,855,926
Fund Total	1,757,736	1,833,426	22,500	1,855,926

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	22,500	General fund	For money committee assistant moved from Leg Council

B.128 Sergeant at arms

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	667,093	737,216	0	737,216

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Operating expenses	74,252	68,612	0	68,612
Expense Total	741,345	805,828	0	805,828
General fund	741,345	805,828	0	805,828
Fund Total	741,345	805,828	0	805,828

B.129 Lieutenant governor

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	208,858	223,583	0	223,583
Operating expenses	30,097	30,968	0	30,968
Expense Total	238,955	254,551	0	254,551
General fund	238,955	254,551	0	254,551
Fund Total	238,955	254,551	0	254,551

B.130 Auditor of accounts

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,681,915	3,343,827	0	3,343,827
Operating expenses	158,765	158,619	0	158,619
Expense Total	3,840,680	3,502,446	0	3,502,446
General fund	392,371	390,871	0	390,871
Special funds	53,145	53,145	0	53,145
Internal service funds	3,395,164	3,058,430	0	3,058,430
Fund Total	3,840,680	3,502,446	0	3,502,446

B.131 State treasurer

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,443,785	3,653,014	0	3,653,014
Operating expenses	267,689	211,031	0	211,031
Expense Total	3,711,474	3,864,045	0	3,864,045
General fund	1,006,452	969,366	0	969,366
Special funds	2,604,257	2,781,017	0	2,781,017
Interdepartmental transfers	100,765	113,662	0	113,662
Fund Total	3,711,474	3,864,045	0	3,864,045

B.132 State treasurer - unclaimed property

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	827,048	821,158	0	821,158
Operating expenses	298,653	304,543	0	304,543
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	FY18	Governor's Rec	House Change	House
Personal services	5,984,464	6,111,601	0	6,111,601
Operating expenses	1,314,760	1,365,073	0	1,365,073
Expense Total	7,299,224	7,476,674	0	7,476,674
Pension trust funds	7,299,224	7,476,674	0	7,476,674
Fund Total	7,299,224	7,476,674	0	7,476,674

B.134 Municipal employees' retirement system

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	2,096,238	2,215,683	0	2,215,683
Operating expenses	751,569	789,980	0	789,980
Expense Total	2,847,807	3,005,663	0	3,005,663
Pension trust funds	2,847,807	3,005,663	0	3,005,663
Fund Total	2,847,807	3,005,663	0	3,005,663

B.135 State labor relations board

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	208,856	212,663	0	212,663
Operating expenses	47,734	48,378	0	48,378
Expense Total	256,590	261,041	0	261,041
General fund	247,014	251,465	0	251,465

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Special funds	6,788	6,788	0	6,788
Interdepartmental transfers	2,788	2,788	0	2,788
Fund Total	256,590	261,041	0	261,041

B.136 VOSHA review board

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	74,662	75,650	0	75,650
Operating expenses	13,543	13,016	0	13,016
Expense Total	88,205	88,666	0	88,666
General fund	44,103	44,333	0	44,333
Interdepartmental transfers	44,102	44,333	0	44,333
Fund Total	88,205	88,666	0	88,666

B.136.1 Ethics Commission

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	0	106,862	0	106,862
Operating expenses	0	13,981	0	13,981
Expense Total	0	120,843	0	120,843
Internal service funds	0	120,843	0	120,843
Fund Total	0	120,843	0	120,843

B.137 Homeowner rebate

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	15,840,000	16,600,000	0	16,600,000
Expense Total	15,840,000	16,600,000	0	16,600,000
General fund	15,840,000	16,600,000	0	16,600,000
Fund Total	15,840,000	16,600,000	0	16,600,000

B.138 Renter rebate

Fund/Expense Category	FY18	Governor's Rec	House Change	House
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Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	10,204,262	10,500,000	0	10,500,000
Expense Total	10,204,262	10,500,000	0	10,500,000
General fund	2,520,000	3,150,000	0	3,150,000
Education fund	7,684,262	7,350,000	0	7,350,000
Fund Total	10,204,262	10,500,000	0	10,500,000

B.139 Tax department - reappraisal and listing payments

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	3,550,000	3,295,021	0	3,295,021
Expense Total	3,550,000	3,295,021	0	3,295,021
Education fund	3,550,000	3,295,021	0	3,295,021
Fund Total	3,550,000	3,295,021	0	3,295,021

B.140 Municipal current use

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	15,259,309	15,981,672	0	15,981,672
Expense Total	15,259,309	15,981,672	0	15,981,672
General fund	15,259,309	15,981,672	0	15,981,672
Fund Total	15,259,309	15,981,672	0	15,981,672

B.141 Lottery commission

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,950,778	1,881,368	0	1,881,368
Operating expenses	1,321,236	1,427,706	(50,000)	1,377,706
Grants	150,000	150,000	0	150,000
Expense Total	3,422,014	3,459,074	(50,000)	3,409,074
Enterprise funds	3,422,014	3,459,074	(50,000)	3,409,074
Fund Total	3,422,014	3,459,074	(50,000)	3,409,074

Budget Stage	Amount	Category	Note
House	(50,000)	Enterprise funds	Leaves \$100k in problem gambling program

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
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B.142 Payments in lieu of taxes

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	7,600,000	7,886,000	0	7,886,000
Expense Total	7,600,000	7,886,000	0	7,886,000
Special funds	7,600,000	7,886,000	0	7,886,000
Fund Total	7,600,000	7,886,000	0	7,886,000

B.143 Payments in lieu of taxes - Montpelier

Fund/Expense Category	FY18	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	FY18	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	FY18	Governor's Rec	House Change	House
General fund	78,458,601	81,350,616	39,500	81,390,116
Transportation fund	3,886,230	3,868,566	0	3,868,566
Special funds	12,585,605	13,831,529	0	13,831,529
Education fund	11,234,262	10,645,021	0	10,645,021

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Federal funds	820,514	1,064,162	0	1,064,162
Internal service funds	92,497,479	120,710,053	(200,000)	120,510,053
Interdepartmental transfers	7,116,203	6,948,809	(96,045)	6,852,764
Enterprise funds	3,460,441	3,485,365	(50,000)	3,435,365
Pension trust funds	10,147,031	10,482,337	0	10,482,337
Private purpose trust funds	1,125,701	1,125,701	0	1,125,701
Grand Total	221,332,067	253,512,159	(306,545)	253,205,614

Protection to persons and property

B.200 Attorney general

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	9,260,374	10,184,790	(230,889)	9,953,901
Operating expenses	1,382,078	1,451,656	(28,242)	1,423,414
Grants	26,894	26,894	0	26,894
Expense Total	10,669,346	11,663,340	(259,131)	11,404,209
General fund	4,876,409	5,056,635	150,000	5,206,635
Special funds	1,774,350	2,094,967	(409,131)	1,685,836
Tobacco fund	348,000	348,000	0	348,000
Federal funds	1,113,091	1,220,634	0	1,220,634
Interdepartmental transfers	2,557,496	2,943,104	0	2,943,104
Fund Total	10,669,346	11,663,340	(259,131)	11,404,209

Budget Stage	Amount	Category	Note
House	150,000	General fund	Funds on going tobacco litigation related activity with GF base funds
House	(409,131)	Special funds	Adjustment onetime GF no longer transferred through tobacco trust fund

B.201 Vermont court diversion

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	823,550	874,000	0	874,000
Operating expenses	500	0	0	0
Grants	1,996,483	1,996,483	0	1,996,483

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Expense Total	2,820,533	2,870,483	0	2,870,483
General fund	2,156,486	2,270,486	0	2,270,486
Special funds	664,047	599,997	0	599,997
Fund Total	2,820,533	2,870,483	0	2,870,483

B.202 Defender general - public defense

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	10,815,479	11,020,254	751,637	11,771,891
Operating expenses	1,058,134	1,082,613	0	1,082,613
Expense Total	11,873,613	12,102,867	751,637	12,854,504
General fund	11,283,960	11,513,214	751,637	12,264,851
Special funds	589,653	589,653	0	589,653
Fund Total	11,873,613	12,102,867	751,637	12,854,504

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	199,698	General fund	Pay Act funding roll out correction
House	25,772	General fund	Fee for space cost estimate adjustment
House	368,167	General fund	Funding for estimated caseload pressure
House	158,000	General fund	Funds for Family Reunification program

B.203 Defender general - assigned counsel

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	5,631,235	5,640,902	38,508	5,679,410
Operating expenses	49,819	49,819	0	49,819
Expense Total	5,681,054	5,690,721	38,508	5,729,229
General fund	5,681,054	5,690,721	38,508	5,729,229
Fund Total	5,681,054	5,690,721	38,508	5,729,229

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	38,508	General fund	Contract increase

B.204 Judiciary

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	38,277,720	39,927,989	75,000	40,002,989
Operating expenses	9,358,344	9,445,786	0	9,445,786
Grants	76,030	76,030	0	76,030
Expense Total	47,712,094	49,449,805	75,000	49,524,805
General fund	42,162,907	43,309,694	75,000	43,384,694
Special funds	2,667,460	3,174,315	0	3,174,315
Federal funds	556,455	640,524	0	640,524
Interdepartmental transfers	2,325,272	2,325,272	0	2,325,272
Fund Total	47,712,094	49,449,805	75,000	49,524,805

Budget Stage	Amount	Category	Note
House	75,000	General fund	Funds one new position

B.205 State's attorneys

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	12,440,142	12,742,576	307,000	13,049,576
Operating expenses	2,158,949	1,834,103	0	1,834,103
Expense Total	14,599,091	14,576,679	307,000	14,883,679
General fund	11,733,829	11,756,761	307,000	12,063,761
Special funds	123,480	106,471	0	106,471
Federal funds	31,000	31,000	0	31,000
Interdepartmental transfers	2,710,782	2,682,447	0	2,682,447
Fund Total	14,599,091	14,576,679	307,000	14,883,679

Budget Stage	Amount	Category	Note
House	232,000	General fund	Pay Act funding correction
House	75,000	General fund	Funds one new position

B.206 Special investigative unit

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	85,000	85,000	0	85,000

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Operating expenses	1,100	1,100	0	1,100
Grants	1,913,000	1,913,000	0	1,913,000
Expense Total	1,999,100	1,999,100	0	1,999,100
General fund	1,999,100	1,999,100	0	1,999,100
Fund Total	1,999,100	1,999,100	0	1,999,100

B.207 Sheriffs

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	4,061,398	4,037,739	74,000	4,111,739
Operating expenses	253,233	395,623	0	395,623
Expense Total	4,314,631	4,433,362	74,000	4,507,362
General fund	4,314,631	4,433,362	74,000	4,507,362
Fund Total	4,314,631	4,433,362	74,000	4,507,362

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	74,000	General fund	Partially restores transport funding that was reduced in rescission

B.208 Public safety - administration

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	2,388,489	2,686,370	0	2,686,370
Operating expenses	2,639,095	2,992,157	0	2,992,157
Expense Total	5,027,584	5,678,527	0	5,678,527
General fund	2,637,671	2,671,645	0	2,671,645
Special funds	0	5,000	0	5,000
Federal funds	279,160	263,124	0	263,124
Interdepartmental transfers	2,110,753	2,738,758	0	2,738,758
Fund Total	5,027,584	5,678,527	0	5,678,527

B.209 Public safety - state police

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	52,941,680	54,221,733	(34,000)	54,187,733

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Operating expenses	9,581,601	10,253,293	(86,000)	10,167,293
Grants	759,635	1,356,805	0	1,356,805
Expense Total	63,282,916	65,831,831	(120,000)	65,711,831
General fund	35,724,847	36,724,914	(120,000)	36,604,914
Transportation fund	20,250,000	20,250,000	0	20,250,000
Special funds	2,905,072	2,984,667	0	2,984,667
Federal funds	2,619,131	3,798,422	0	3,798,422
Interdepartmental transfers	1,783,866	2,073,828	0	2,073,828
Fund Total	63,282,916	65,831,831	(120,000)	65,711,831

Budget Stage	Amount	Category	Note
House	(86,000)	General fund	Does not provide new funding for tasers, department may fund if savings are found in other areas of budget
House	(34,000)	General fund	Provides \$400,000 for trooper recruitment

B.210 Public safety - criminal justice services

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	9,015,234	4,516,909	0	4,516,909
Operating expenses	2,346,270	3,530,387	0	3,530,387
Grants	191,650	120,000	0	120,000
Expense Total	11,553,154	8,167,296	0	8,167,296
General fund	7,006,967	4,302,246	0	4,302,246
Special funds	2,134,552	1,930,061	0	1,930,061
Federal funds	1,516,096	1,754,848	0	1,754,848
Interdepartmental transfers	895,539	180,141	0	180,141
Fund Total	11,553,154	8,167,296	0	8,167,296

B.211 Public safety - emergency management

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,298,216	2,943,888	0	2,943,888
Operating expenses	1,401,401	1,351,913	0	1,351,913
Grants	10,100,000	9,555,611	0	9,555,611
Expense Total	14,799,617	13,851,412	0	13,851,412

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	416,797	421,265	0	421,265
Special funds	300,000	230,000	0	230,000
Federal funds	13,798,597	13,002,034	0	13,002,034
Interdepartmental transfers	284,223	198,113	0	198,113
Fund Total	14,799,617	13,851,412	0	13,851,412

B.212 Public safety - fire safety

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	6,442,511	6,507,997	0	6,507,997
Operating expenses	3,083,185	3,372,767	0	3,372,767
Grants	107,000	107,000	0	107,000
Expense Total	9,632,696	9,987,764	0	9,987,764

General fund	426,712	399,264	0	399,264
Special funds	8,309,126	8,667,177	0	8,667,177
Federal funds	851,858	876,323	0	876,323
Interdepartmental transfers	45,000	45,000	0	45,000
Fund Total	9,632,696	9,987,764	0	9,987,764

B.213 Public safety - Forensic Laboratory

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	0	2,979,721	0	2,979,721
Operating expenses	0	1,345,832	0	1,345,832
Expense Total	0	4,325,553	0	4,325,553

General fund	0	3,032,024	0	3,032,024
Special funds	0	94,238	0	94,238
Federal funds	0	414,702	0	414,702
Interdepartmental transfers	0	784,589	0	784,589
Fund Total	0	4,325,553	0	4,325,553

B.215 Military - administration

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	712,974	780,557	0	780,557
Operating expenses	359,195	364,404	0	364,404

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	100,000	740,000	(276,000)	464,000
Expense Total	1,172,169	1,884,961	(276,000)	1,608,961
General fund	1,172,169	1,884,961	(276,000)	1,608,961
Fund Total	1,172,169	1,884,961	(276,000)	1,608,961

Budget Stage	Amount	Category	Note
House	(276,000)	General fund	Adjustment for military tuition to reflect the new entitlement in Sec.E215.1-215.4 of this bill

B.216 Military - air service contract

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	5,527,805	5,849,570	0	5,849,570
Operating expenses	1,073,275	892,643	0	892,643
Expense Total	6,601,080	6,742,213	0	6,742,213
General fund	583,733	575,144	0	575,144
Federal funds	6,017,347	6,167,069	0	6,167,069
Fund Total	6,601,080	6,742,213	0	6,742,213

B.217 Military - army service contract

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	7,325,373	7,823,655	0	7,823,655
Operating expenses	6,008,750	6,155,064	0	6,155,064
Expense Total	13,334,123	13,978,719	0	13,978,719
Federal funds	13,334,123	13,978,719	0	13,978,719
Fund Total	13,334,123	13,978,719	0	13,978,719

B.218 Military - building maintenance

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	884,161	752,009	0	752,009
Operating expenses	696,659	745,028	0	745,028
Expense Total	1,580,820	1,497,037	0	1,497,037

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	1,520,820	1,437,037	0	1,437,037
Special funds	60,000	60,000	0	60,000
Fund Total	1,580,820	1,497,037	0	1,497,037

B.219 Military - veterans' affairs

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	762,092	784,278	0	784,278
Operating expenses	163,245	169,972	0	169,972
Grants	94,380	85,484	0	85,484
Expense Total	1,019,717	1,039,734	0	1,039,734
General fund	794,678	799,724	0	799,724
Special funds	125,310	140,010	0	140,010
Federal funds	99,729	100,000	0	100,000
Fund Total	1,019,717	1,039,734	0	1,039,734

B.220 Center for crime victim services

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,788,731	1,908,428	0	1,908,428
Operating expenses	312,067	345,834	0	345,834
Grants	11,663,697	10,632,103	0	10,632,103
Expense Total	13,764,495	12,886,365	0	12,886,365
General fund	1,264,140	1,264,158	0	1,264,158
Special funds	5,132,559	5,341,178	0	5,341,178
Federal funds	7,367,796	6,281,029	0	6,281,029
Fund Total	13,764,495	12,886,365	0	12,886,365

B.221 Criminal justice training council

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,061,527	1,193,040	0	1,193,040
Operating expenses	1,277,414	1,283,697	0	1,283,697
Expense Total	2,338,941	2,476,737	0	2,476,737
General fund	2,298,555	2,355,582	0	2,355,582
Interdepartmental transfers	40,386	121,155	0	121,155

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Fund Total	2,338,941	2,476,737	0	2,476,737

B.222 Agriculture, food and markets - administration

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,652,766	1,419,565	0	1,419,565
Operating expenses	255,742	499,463	0	499,463
Grants	272,972	272,972	0	272,972
Expense Total	2,181,480	2,192,000	0	2,192,000
General fund	1,063,695	969,921	0	969,921
Special funds	630,066	809,473	0	809,473
Federal funds	487,719	412,606	0	412,606
Fund Total	2,181,480	2,192,000	0	2,192,000

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,939,183	4,228,755	0	4,228,755
Operating expenses	726,671	866,590	0	866,590
Grants	2,750,000	2,750,000	0	2,750,000
Expense Total	7,415,854	7,845,345	0	7,845,345
General fund	2,661,332	2,829,250	0	2,829,250
Special funds	3,672,807	3,743,410	0	3,743,410
Federal funds	1,074,715	1,265,685	0	1,265,685
Interdepartmental transfers	7,000	7,000	0	7,000
Fund Total	7,415,854	7,845,345	0	7,845,345

B.224 Agriculture, food and markets - agricultural development

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,640,008	1,478,216	0	1,478,216
Operating expenses	1,016,357	1,045,214	0	1,045,214
Grants	1,170,875	1,240,875	0	1,240,875
Expense Total	3,827,240	3,764,305	0	3,764,305
General fund	1,928,127	1,920,068	0	1,920,068
Special funds	625,830	666,160	0	666,160

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Federal funds	1,233,783	1,136,040	0	1,136,040
Interdepartmental transfers	39,500	42,037	0	42,037
Fund Total	3,827,240	3,764,305	0	3,764,305

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,344,918	2,047,494	0	2,047,494
Operating expenses	563,044	488,054	0	488,054
Grants	587,000	140,000	0	140,000
Expense Total	4,494,962	2,675,548	0	2,675,548
General fund	1,852,119	662,248	0	662,248
Special funds	1,958,384	1,515,661	0	1,515,661
Federal funds	477,028	397,224	0	397,224
Interdepartmental transfers	207,431	100,415	0	100,415
Fund Total	4,494,962	2,675,548	0	2,675,548

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,356,637	1,422,582	0	1,422,582
Operating expenses	757,396	2,350,767	0	2,350,767
Expense Total	2,114,033	3,773,349	0	3,773,349
General fund	848,119	857,420	0	857,420
Special funds	1,207,787	2,505,055	0	2,505,055
Federal funds	0	350,000	0	350,000
Interdepartmental transfers	58,127	60,874	0	60,874
Fund Total	2,114,033	3,773,349	0	3,773,349

B.225.2 Agriculture, Food and Markets - Clean Water

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,070,182	2,460,376	0	2,460,376
Operating expenses	266,190	415,019	0	415,019
Grants	850,000	1,707,000	0	1,707,000

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Expense Total	2,186,372	4,582,395	0	4,582,395
General fund	0	1,149,854	0	1,149,854
Special funds	2,186,372	3,145,906	0	3,145,906
Federal funds	0	48,812	0	48,812
Interdepartmental transfers	0	237,823	0	237,823
Fund Total	2,186,372	4,582,395	0	4,582,395

B.226 Financial regulation - administration

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,998,578	1,848,070	0	1,848,070
Operating expenses	198,577	394,685	0	394,685
Expense Total	2,197,155	2,242,755	0	2,242,755
Special funds	2,197,155	2,242,755	0	2,242,755
Fund Total	2,197,155	2,242,755	0	2,242,755

B.227 Financial regulation - banking

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,668,222	1,723,226	0	1,723,226
Operating expenses	394,337	400,714	0	400,714
Expense Total	2,062,559	2,123,940	0	2,123,940
Special funds	2,062,559	2,123,940	0	2,123,940
Fund Total	2,062,559	2,123,940	0	2,123,940

B.228 Financial regulation - insurance

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	4,436,994	3,982,567	0	3,982,567
Operating expenses	555,765	579,112	0	579,112
Expense Total	4,992,759	4,561,679	0	4,561,679
Special funds	4,921,496	4,561,679	0	4,561,679
Interdepartmental transfers	71,263	0	0	0
Fund Total	4,992,759	4,561,679	0	4,561,679

B.229 Financial regulation - captive insurance

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	4,476,171	4,528,647	0	4,528,647
Operating expenses	566,984	568,615	0	568,615
Expense Total	5,043,155	5,097,262	0	5,097,262
Special funds	5,043,155	5,097,262	0	5,097,262
Fund Total	5,043,155	5,097,262	0	5,097,262

B.230 Financial regulation - securities

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	863,956	884,305	0	884,305
Operating expenses	185,402	191,805	0	191,805
Expense Total	1,049,358	1,076,110	0	1,076,110
Special funds	1,049,358	1,076,110	0	1,076,110
Fund Total	1,049,358	1,076,110	0	1,076,110

B.232 Secretary of state

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	9,750,435	9,247,500	0	9,247,500
Operating expenses	2,538,565	2,501,529	0	2,501,529
Expense Total	12,289,000	11,749,029	0	11,749,029
Special funds	11,007,000	10,453,613	0	10,453,613
Federal funds	1,207,000	1,220,416	0	1,220,416
Interdepartmental transfers	75,000	75,000	0	75,000
Fund Total	12,289,000	11,749,029	0	11,749,029

B.233 Public service - regulation and energy

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	10,273,714	10,977,385	0	10,977,385
Operating expenses	2,111,355	1,818,966	0	1,818,966
Grants	3,883,867	3,468,878	300,000	3,768,878

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Expense Total	16,268,936	16,265,229	300,000	16,565,229
Special funds	13,856,417	13,996,660	300,000	14,296,660
Federal funds	1,234,279	1,182,983	0	1,182,983
ARRA funds	1,120,000	1,010,000	0	1,010,000
Interdepartmental transfers	41,667	50,000	0	50,000
Enterprise funds	16,573	25,586	0	25,586
Fund Total	16,268,936	16,265,229	300,000	16,565,229

Budget Stage	Amount	Category	Note
House	300,000	Special funds	Grants for local energy planning

B.234 Public utility commission

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,166,727	3,238,861	0	3,238,861
Operating expenses	481,111	461,954	0	461,954
Expense Total	3,647,838	3,700,815	0	3,700,815
Special funds	3,647,838	3,700,815	0	3,700,815
Fund Total	3,647,838	3,700,815	0	3,700,815

B.235 Enhanced 9-1-1 Board

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,759,427	3,715,294	0	3,715,294
Operating expenses	362,937	395,889	0	395,889
Grants	720,000	720,000	0	720,000
Expense Total	4,842,364	4,831,183	0	4,831,183
Special funds	4,842,364	4,831,183	0	4,831,183
Fund Total	4,842,364	4,831,183	0	4,831,183

B.236 Human rights commission

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	481,533	497,679	0	497,679
Operating expenses	79,095	70,557	0	70,557

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Expense Total	560,628	568,236	0	568,236
General fund	490,527	492,122	0	492,122
Federal funds	70,101	76,114	0	76,114
Fund Total	560,628	568,236	0	568,236

B.237 Liquor control - administration

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,864,134	5,751,696	0	5,751,696
Operating expenses	600,485	970,391	0	970,391
Expense Total	4,464,619	6,722,087	0	6,722,087
Enterprise funds	4,464,619	6,722,087	0	6,722,087
Fund Total	4,464,619	6,722,087	0	6,722,087

B.238 Liquor control - enforcement and licensing

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	2,660,717	2,152,769	0	2,152,769
Operating expenses	560,506	554,933	0	554,933
Expense Total	3,221,223	2,707,702	0	2,707,702
Special funds	20,000	20,000	0	20,000
Tobacco fund	213,843	213,843	0	213,843
Federal funds	312,503	312,503	0	312,503
Interdepartmental transfers	0	16,300	0	16,300
Enterprise funds	2,674,877	2,145,056	0	2,145,056
Fund Total	3,221,223	2,707,702	0	2,707,702

B.239 Liquor control - warehousing and distribution

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	990,624	1,020,365	0	1,020,365
Operating expenses	422,578	495,462	0	495,462
Expense Total	1,413,202	1,515,827	0	1,515,827
Enterprise funds	1,413,202	1,515,827	0	1,515,827
Fund Total	1,413,202	1,515,827	0	1,515,827

Totals for protection to persons and property

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	146,899,384	150,778,820	1,000,145	151,778,965
Transportation fund	20,250,000	20,250,000	0	20,250,000
Special funds	83,714,197	86,507,416	(109,131)	86,398,285
Tobacco fund	561,843	561,843	0	561,843
Federal funds	53,681,511	54,930,811	0	54,930,811
ARRA funds	1,120,000	1,010,000	0	1,010,000
Interdepartmental transfers	13,253,305	14,681,856	0	14,681,856
Enterprise funds	8,569,271	10,408,556	0	10,408,556
Grand Total	328,049,511	339,129,302	891,014	340,020,316

Human services

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	18,885,463	9,036,938	0	9,036,938
Operating expenses	5,446,646	11,271,185	182,301	11,453,486
Grants	7,394,843	5,483,315	(500,000)	4,983,315
Expense Total	31,726,952	25,791,438	(317,699)	25,473,739
General fund	9,686,490	7,953,786	(428,532)	7,525,254
Special funds	91,017	91,017	0	91,017
Federal funds	19,171,890	16,193,635	0	16,193,635
Global Commitment fund	453,000	453,000	0	453,000
Interdepartmental transfers	2,324,555	1,100,000	110,833	1,210,833
Fund Total	31,726,952	25,791,438	(317,699)	25,473,739

Budget Stage	Amount	Category	Note
House	(500,000)	General fund	Removes new funding Gov recommended for dental and home visits
House	71,468	General fund	Restores proposed reduction to legal aid funding
House	110,833	Interdepartmental transfers	Restores Gov reduction to Health Care Advocate

B.301 Secretary's office - global commitment

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Operating expenses	846,057	0	3,156,749	3,156,749
Grants	1,551,543,525	1,573,745,212	5,674,296	1,579,419,508
Expense Total	1,552,389,582	1,573,745,212	8,831,045	1,582,576,257
General fund	265,536,825	271,905,320	7,882,509	279,787,829
Special funds	32,884,822	28,902,465	0	28,902,465
Tobacco fund	20,969,651	20,299,373	0	20,299,373
State health care resources fund	288,150,091	287,580,725	(3,100,000)	284,480,725
Federal funds	928,015,911	948,225,047	4,048,536	952,273,583
Interdepartmental transfers	16,832,282	16,832,282	0	16,832,282
Fund Total	1,552,389,582	1,573,745,212	8,831,045	1,582,576,257

Budget Stage	Amount	Category	Note
House	3,100,000	General fund	Increase to replace cig tax estimate in SHCRF -Transfer recommended by Gov not needed with appropriation. GF net impact is 0
House	768,814	General fund	Restores 1/2 of primary case management monthly payment per patient
House	831,503	Federal funds	Restore 1/2 of primary care case management payment
House	308,221	General fund	Fully restores primary care loan repayment funding cut by Gov
House	358,779	Federal funds	Fully restore primary care loan repayment funds cut by Gov
House	455,474	General fund	Provides 2% rate increase for Home Health Agency rates in Choices for Care and DVHA GC as AAA CFC case management, Flexible Choices, and Adult Day high and higherst needs and Personal Care daily rates (does not apply top Personal Care, ERC or Misc)
House	530,187	Federal funds	FF share of 2% HH rate increase
House	2,000,000	General fund	Fully funds caseload cost estimate for Developmental Services
House	2,328,067	Federal funds	Fully funds Developmental Services
House	1,250,000	General fund	Funds added to reduce reliance on carryforward FY18 funds from \$2.75m to

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			\$1.5m
House	3,156,749	Operating expenses	Technical correction for exchange operations in correct expense line

B.302 Rate setting

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	864,718	916,668	0	916,668
Operating expenses	97,142	96,744	0	96,744
Expense Total	961,860	1,013,412	0	1,013,412
General fund	480,930	506,706	0	506,706
Federal funds	480,930	506,706	0	506,706
Fund Total	961,860	1,013,412	0	1,013,412

B.303 Developmental disabilities council

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	290,325	402,333	0	402,333
Operating expenses	67,012	71,003	0	71,003
Grants	248,388	150,000	0	150,000
Expense Total	605,725	623,336	0	623,336
Federal funds	605,725	623,336	0	623,336
Fund Total	605,725	623,336	0	623,336

B.304 Human services board

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	682,525	703,725	0	703,725
Operating expenses	88,308	83,296	0	83,296
Expense Total	770,833	787,021	0	787,021
General fund	409,989	425,466	0	425,466
Federal funds	314,044	319,974	0	319,974
Interdepartmental transfers	46,800	41,581	0	41,581
Fund Total	770,833	787,021	0	787,021

B.305 AHS - administrative fund

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	350,000	350,000	0	350,000
Operating expenses	10,150,000	10,150,000	0	10,150,000
Expense Total	10,500,000	10,500,000	0	10,500,000
Interdepartmental transfers	10,500,000	10,500,000	0	10,500,000
Fund Total	10,500,000	10,500,000	0	10,500,000

B.306 Department of Vermont health access - administration

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	153,780,352	150,000,858	0	150,000,858
Operating expenses	5,539,183	5,878,419	0	5,878,419
Grants	5,786,953	7,314,742	0	7,314,742
Expense Total	165,106,488	163,194,019	0	163,194,019
General fund	29,457,707	26,674,061	0	26,674,061
Special funds	3,577,938	3,522,585	0	3,522,585
Federal funds	116,793,972	118,955,295	0	118,955,295
Global Commitment fund	7,915,736	6,795,089	0	6,795,089
Interdepartmental transfers	7,361,135	7,246,989	0	7,246,989
Fund Total	165,106,488	163,194,019	0	163,194,019

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	719,641,059	727,932,838	1,999,617	729,932,455
Expense Total	719,641,059	727,932,838	1,999,617	729,932,455
Global Commitment fund	719,641,059	727,932,838	1,999,617	729,932,455
Fund Total	719,641,059	727,932,838	1,999,617	729,932,455

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	1,600,317	Global Commitment fund	Restores 1/2 of primary case management payment eliminated by Gov.
House	399,300	Global Commitment fund	Provides 2% rate increase for Home Heath Agency rates

Budget Stage	Amount	Category	Note
House	0	Global Commitment fund	Redirects \$370,164 of the Delivery System Reform funds to provide increased funding for the clinics to the uninsured

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	197,420,739	203,050,763	586,361	203,637,124
Expense Total	197,420,739	203,050,763	586,361	203,637,124
General fund	512,723	0	0	0
Federal funds	896,280	0	0	0
Global Commitment fund	196,011,736	203,050,763	586,361	203,637,124
Fund Total	197,420,739	203,050,763	586,361	203,637,124

Budget Stage	Amount	Category	Note
House	586,361	Global Commitment fund	Provides 2% rate increase for Home Health Agency rates in Choices for Care as well as AAA CFC case management, Flexible Choices, and Adult Day high and higherst needs and Personal Care daily rates (does not apply top Personal Care, ERC or Misc)

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	48,052,430	47,355,940	0	47,355,940
Expense Total	48,052,430	47,355,940	0	47,355,940
General fund	38,794,096	38,474,163	0	38,474,163
Global Commitment fund	9,258,334	8,881,777	0	8,881,777
Fund Total	48,052,430	47,355,940	0	47,355,940

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
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Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	41,163,801	31,345,248	0	31,345,248
Expense Total	41,163,801	31,345,248	0	31,345,248
General fund	13,594,534	11,400,406	0	11,400,406
Federal funds	27,569,267	19,944,842	0	19,944,842
Fund Total	41,163,801	31,345,248	0	31,345,248

B.311 Health - administration and support

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	7,692,836	5,369,099	0	5,369,099
Operating expenses	2,999,965	5,125,954	0	5,125,954
Grants	3,725,000	3,058,000	667,000	3,725,000
Expense Total	14,417,801	13,553,053	667,000	14,220,053
General fund	2,646,995	2,586,570	0	2,586,570
Special funds	1,640,781	1,737,815	0	1,737,815
Federal funds	6,606,306	6,407,531	0	6,407,531
Global Commitment fund	3,478,719	2,776,137	667,000	3,443,137
Interdepartmental transfers	45,000	45,000	0	45,000
Fund Total	14,417,801	13,553,053	667,000	14,220,053

Budget Stage	Amount	Category	Note
House	667,000	Global Commitment fund	Fully restores funding for primary care loan repayment eliminated by Gov

B.312 Health - public health

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	42,197,394	42,670,151	0	42,670,151
Operating expenses	7,579,809	8,262,008	0	8,262,008
Grants	36,106,485	36,443,759	0	36,443,759
Expense Total	85,883,688	87,375,918	0	87,375,918
General fund	8,942,428	9,483,976	0	9,483,976
Special funds	17,443,570	17,368,655	0	17,368,655
Tobacco fund	1,088,918	1,088,918	0	1,088,918
Federal funds	44,857,697	45,853,114	0	45,853,114
Global Commitment fund	12,551,629	12,436,255	0	12,436,255
Interdepartmental transfers	974,446	1,120,000	0	1,120,000

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Permanent trust funds	25,000	25,000	0	25,000
Fund Total	85,883,688	87,375,918	0	87,375,918

B.313 Health - alcohol and drug abuse programs

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,763,900	4,228,751	0	4,228,751
Operating expenses	208,810	255,634	0	255,634
Grants	49,363,212	49,407,962	165,000	49,572,962
Expense Total	53,335,922	53,892,347	165,000	54,057,347
General fund	2,908,535	2,303,452	165,000	2,468,452
Special funds	1,084,761	1,163,962	0	1,163,962
Tobacco fund	949,917	949,917	0	949,917
Federal funds	13,197,694	14,495,543	0	14,495,543
Global Commitment fund	35,195,015	34,979,473	0	34,979,473
Fund Total	53,335,922	53,892,347	165,000	54,057,347

Budget Stage	Amount	Category	Note
House	165,000	General fund	Increases funding for Recovery Centers to be distributed evenly across the centers

B.314 Mental health - mental health

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	29,871,025	30,983,975	(1,500,000)	29,483,975
Operating expenses	3,666,056	3,754,146	0	3,754,146
Grants	203,047,053	205,727,108	444,000	206,171,108
Expense Total	236,584,134	240,465,229	(1,056,000)	239,409,229
General fund	5,006,402	7,671,693	(1,056,000)	6,615,693
Special funds	434,904	434,904	0	434,904
Federal funds	8,187,653	8,782,053	0	8,782,053
Global Commitment fund	222,935,175	223,556,579	0	223,556,579
Interdepartmental transfers	20,000	20,000	0	20,000
Fund Total	236,584,134	240,465,229	(1,056,000)	239,409,229

Budget Stage	Amount	Category	Note
House	(1,500,000)	General fund	Removes 1Qtr funding for temporary

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			forensic unit, operational funding expected to be needed in FY2020
House	168,000	General fund	Increases warm line funding to have 24 hour/7 day coverage
House	276,000	General fund	Funds to be allocated at the Department discretion in Rutland County for supportive housing services for individuals with mental health disabilities who have experienced chronic homelessness, using the low barriers model

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	38,582,933	39,883,238	0	39,883,238
Operating expenses	11,332,783	11,312,882	0	11,312,882
Grants	3,939,795	3,019,141	0	3,019,141
Expense Total	53,855,511	54,215,261	0	54,215,261
General fund	26,602,397	26,574,313	0	26,574,313
Special funds	1,173,921	2,591,557	0	2,591,557
Federal funds	23,363,358	22,956,549	0	22,956,549
Global Commitment fund	2,499,810	1,875,508	0	1,875,508
Interdepartmental transfers	216,025	217,334	0	217,334
Fund Total	53,855,511	54,215,261	0	54,215,261

B.317 Department for children and families - family services

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	31,887,814	33,369,525	0	33,369,525
Operating expenses	4,718,171	4,951,233	0	4,951,233
Grants	75,196,379	75,193,282	0	75,193,282
Expense Total	111,802,364	113,514,040	0	113,514,040
General fund	33,523,226	36,532,377	0	36,532,377
Special funds	966,637	967,587	0	967,587
Federal funds	27,106,533	27,125,458	0	27,125,458
Global Commitment fund	50,071,714	48,754,229	0	48,754,229
Interdepartmental transfers	134,254	134,389	0	134,389

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Fund Total	111,802,364	113,514,040	0	113,514,040

B.318 Department for children and families - child development

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	6,405,300	4,373,097	0	4,373,097
Operating expenses	798,440	666,405	0	666,405
Grants	75,140,508	75,691,229	75,000	75,766,229
Expense Total	82,344,248	80,730,731	75,000	80,805,731

General fund	32,901,628	33,309,452	75,000	33,384,452
Special funds	1,820,000	1,820,000	0	1,820,000
Federal funds	36,138,725	34,117,384	0	34,117,384
Global Commitment fund	11,483,895	11,483,895	0	11,483,895
Fund Total	82,344,248	80,730,731	75,000	80,805,731

Budget Stage	Amount	Category	Note
House	75,000	General fund	Funds added to provide full \$375k cost to maintain subsidy levels consistent with current FPL level

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	10,242,836	10,358,904	0	10,358,904
Operating expenses	3,618,050	3,664,980	0	3,664,980
Expense Total	13,860,886	14,023,884	0	14,023,884

General fund	3,735,463	3,811,164	0	3,811,164
Special funds	455,719	455,719	0	455,719
Federal funds	9,282,104	9,369,401	0	9,369,401
Interdepartmental transfers	387,600	387,600	0	387,600
Fund Total	13,860,886	14,023,884	0	14,023,884

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	2,182,805	2,252,206	0	2,252,206

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	11,367,424	11,298,023	0	11,298,023
Expense Total	13,550,229	13,550,229	0	13,550,229
General fund	9,649,899	9,649,899	0	9,649,899
Global Commitment fund	3,900,330	3,900,330	0	3,900,330
Fund Total	13,550,229	13,550,229	0	13,550,229

B.321 Department for children and families - general assistance

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	0	15,000	0	15,000
Grants	7,398,360	6,912,360	0	6,912,360
Expense Total	7,398,360	6,927,360	0	6,927,360
General fund	7,001,025	6,530,025	0	6,530,025
Federal funds	111,320	111,320	0	111,320
Global Commitment fund	286,015	286,015	0	286,015
Fund Total	7,398,360	6,927,360	0	6,927,360

B.322 Department for children and families - 3SquaresVT

Fund/Expense Category	FY18	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	FY18	Governor's Rec	House Change	House
Operating expenses	95,202	51,519	0	51,519
Grants	33,947,280	32,420,849	0	32,420,849
Expense Total	34,042,482	32,472,368	0	32,472,368
General fund	8,002,590	6,423,546	0	6,423,546
Special funds	21,016,054	21,024,984	0	21,024,984
Federal funds	2,342,220	2,342,220	0	2,342,220
Global Commitment fund	2,681,618	2,681,618	0	2,681,618

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Fund Total	34,042,482	32,472,368	0	32,472,368

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	17,351,664	15,019,953	0	15,019,953
Expense Total	17,351,664	15,019,953	0	15,019,953
Special funds	0	1,434,217	0	1,434,217
Federal funds	17,351,664	13,585,736	0	13,585,736
Fund Total	17,351,664	15,019,953	0	15,019,953

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	452,430	496,450	0	496,450
Operating expenses	33,444	43,133	0	43,133
Grants	9,438,546	9,575,253	135,000	9,710,253
Expense Total	9,924,420	10,114,836	135,000	10,249,836
General fund	4,685,839	4,732,340	135,000	4,867,340
Special funds	57,990	57,990	0	57,990
Federal funds	4,350,903	4,494,818	0	4,494,818
Global Commitment fund	829,688	829,688	0	829,688
Fund Total	9,924,420	10,114,836	135,000	10,249,836

Budget Stage	Amount	Category	Note
House	35,000	General fund	Funding for matched Individual Development Accounts (IDAs)
House	100,000	General fund	Funding to support Microbusiness development

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	333,097	321,661	0	321,661
Operating expenses	56,878	43,448	0	43,448
Grants	10,529,067	10,554,220	0	10,554,220

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Expense Total	10,919,042	10,919,329	0	10,919,329
Special funds	9,170,895	6,325,418	0	6,325,418
Federal funds	1,748,147	4,593,911	0	4,593,911
Fund Total	10,919,042	10,919,329	0	10,919,329

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	5,515,892	5,478,901	0	5,478,901
Operating expenses	697,584	717,907	0	717,907
Expense Total	6,213,476	6,196,808	0	6,196,808
General fund	6,116,476	1,134,164	0	1,134,164
Global Commitment fund	0	4,965,644	0	4,965,644
Interdepartmental transfers	97,000	97,000	0	97,000
Fund Total	6,213,476	6,196,808	0	6,196,808

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	5,989,829	5,978,035	0	5,978,035
Operating expenses	501,282	411,111	0	411,111
Expense Total	6,491,111	6,389,146	0	6,389,146
General fund	104,020	103,081	0	103,081
Federal funds	6,387,091	6,286,065	0	6,286,065
Fund Total	6,491,111	6,389,146	0	6,389,146

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	31,207,704	31,585,910	0	31,585,910
Operating expenses	5,194,746	5,477,387	0	5,477,387
Expense Total	36,402,450	37,063,297	0	37,063,297
General fund	15,894,860	16,304,973	0	16,304,973
Special funds	1,390,457	1,390,457	0	1,390,457
Federal funds	18,050,849	18,301,583	0	18,301,583

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Interdepartmental transfers	1,066,284	1,066,284	0	1,066,284
Fund Total	36,402,450	37,063,297	0	37,063,297

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	20,862,885	19,208,495	750,000	19,958,495
Expense Total	20,862,885	19,208,495	750,000	19,958,495
General fund	8,403,232	6,734,891	750,000	7,484,891
Federal funds	7,148,466	7,148,466	0	7,148,466
Global Commitment fund	5,311,187	5,325,138	0	5,325,138
Fund Total	20,862,885	19,208,495	750,000	19,958,495

Budget Stage	Amount	Category	Note
House	1,389,547	General fund	Does not eliminate state funded Personally Directed Attendant Care (PDAC) program for non- Medicaid eligible persons as proposed by Gov.
House	(639,547)	General fund	Savings estimated for current GF funded PDAC caseload moving to alternative service programs

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	1,451,457	1,451,457	0	1,451,457
Expense Total	1,451,457	1,451,457	0	1,451,457
General fund	389,154	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	1,451,457	1,451,457	0	1,451,457

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
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Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	8,972,255	7,174,368	0	7,174,368
Expense Total	8,972,255	7,174,368	0	7,174,368
General fund	1,371,845	1,371,845	0	1,371,845
Special funds	70,000	0	0	0
Federal funds	4,552,523	4,552,523	0	4,552,523
Global Commitment fund	7,500	0	0	0
Interdepartmental transfers	2,970,387	1,250,000	0	1,250,000
Fund Total	8,972,255	7,174,368	0	7,174,368

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	210,048,542	216,769,918	4,328,067	221,097,985
Expense Total	210,048,542	216,769,918	4,328,067	221,097,985
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	209,518,097	216,194,473	4,328,067	220,522,540
Interdepartmental transfers	0	45,000	0	45,000
Fund Total	210,048,542	216,769,918	4,328,067	221,097,985

Budget Stage	Amount	Category	Note
House	4,328,067	Global Commitment fund	Fully funds estimated caseload need in developmental services

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	5,647,336	6,005,225	0	6,005,225
Expense Total	5,647,336	6,005,225	0	6,005,225
Global Commitment fund	5,647,336	6,005,225	0	6,005,225
Fund Total	5,647,336	6,005,225	0	6,005,225

B.335 Corrections - administration

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	2,761,226	2,947,820	0	2,947,820
Operating expenses	238,644	238,644	0	238,644
Expense Total	2,999,870	3,186,464	0	3,186,464
General fund	2,999,870	3,186,464	0	3,186,464
Fund Total	2,999,870	3,186,464	0	3,186,464

B.336 Corrections - parole board

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	259,000	300,845	0	300,845
Operating expenses	81,081	81,081	0	81,081
Expense Total	340,081	381,926	0	381,926
General fund	340,081	381,926	0	381,926
Fund Total	340,081	381,926	0	381,926

B.337 Corrections - correctional education

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	2,827,819	2,907,122	265,196	3,172,318
Operating expenses	510,128	510,128	(265,196)	244,932
Expense Total	3,337,947	3,417,250	0	3,417,250
Education fund	3,189,163	3,268,466	0	3,268,466
Interdepartmental transfers	148,784	148,784	0	148,784
Fund Total	3,337,947	3,417,250	0	3,417,250

Budget Stage	Amount	Category	Note
House	265,196	Personal services	Technical correction requested by Gov.

B.338 Corrections - correctional services

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	108,272,207	109,065,960	0	109,065,960
Operating expenses	22,048,934	21,128,473	0	21,128,473
Grants	9,426,638	9,163,138	0	9,163,138
Expense Total	139,747,779	139,357,571	0	139,357,571

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	132,862,670	132,472,462	0	132,472,462
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	139,747,779	139,357,571	0	139,357,571

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	7,594,592	7,778,552	(367,920)	7,410,632
Expense Total	7,594,592	7,778,552	(367,920)	7,410,632
General fund	7,594,592	7,778,552	(367,920)	7,410,632
Fund Total	7,594,592	7,778,552	(367,920)	7,410,632

Budget Stage	Amount	Category	Note
House	(367,920)	General fund	Does not fund increase in this line item

B.340 Corrections - correctional facilities - recreation

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	447,785	406,528	0	406,528
Operating expenses	455,845	455,845	0	455,845
Expense Total	903,630	862,373	0	862,373
Special funds	903,630	862,373	0	862,373
Fund Total	903,630	862,373	0	862,373

B.341 Corrections - Vermont offender work program

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,375,777	1,447,800	0	1,447,800
Operating expenses	565,784	525,784	0	525,784
Expense Total	1,941,561	1,973,584	0	1,973,584
Internal service funds	1,941,561	1,973,584	0	1,973,584

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Fund Total	1,941,561	1,973,584	0	1,973,584

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	19,189,073	18,756,245	0	18,756,245
Operating expenses	4,687,334	4,949,905	0	4,949,905
Expense Total	23,876,407	23,706,150	0	23,706,150
General fund	6,814,116	3,998,789	0	3,998,789
Special funds	8,474,443	11,281,346	0	11,281,346
Federal funds	8,176,862	8,426,015	0	8,426,015
Global Commitment fund	410,986	0	0	0
Fund Total	23,876,407	23,706,150	0	23,706,150

B.343 Commission on women

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	300,078	308,110	8,000	316,110
Operating expenses	70,983	67,352	0	67,352
Expense Total	371,061	375,462	8,000	383,462
General fund	371,061	372,962	8,000	380,962
Special funds	0	2,500	0	2,500
Fund Total	371,061	375,462	8,000	383,462

Budget Stage	Amount	Category	Note
House	8,000	General fund	Funds per diem expense of commission

B.344 Retired senior volunteer program

Fund/Expense Category	FY18	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	FY18	Governor's Rec	House Change	House
Personal services	7,312,099	7,511,914	79,321	7,591,235
Operating expenses	1,407,428	342,708	110,833	453,541
Expense Total	8,719,527	7,854,622	190,154	8,044,776
General fund	2,119,482	1,998,111	34,358	2,032,469
Special funds	3,587,883	3,370,314	76,475	3,446,789
Federal funds	226,574	70,000	0	70,000
Global Commitment fund	2,567,518	2,416,197	79,321	2,495,518
Interdepartmental transfers	218,070	0	0	0
Fund Total	8,719,527	7,854,622	190,154	8,044,776

Budget Stage	Amount	Category	Note
House	79,321	Global Commitment fund	Technical adjustment to this line item (no adjustment needed to Sec. B. 301) per letter from administration
House	0	General fund	The House budget for the GMCB maintains positions proposed for reduction by the Gov. Maintaining the positions allows reductions equal to the positions savings in contracts for Hospital Budget Tool, CON, Rate Review, ACO Oversight and Data Analytics. The positions allow much of this work to remain in-house.
House	34,358	General fund	Restores State funds for Health Care Advocate
House	76,475	Special funds	Restore SF billback for Health Care Advocate

Totals for human services

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	689,767,401	683,482,310	7,197,415	690,679,725
Special funds	107,114,298	105,674,741	76,475	105,751,216
Tobacco fund	23,008,486	22,338,208	0	22,338,208
State health care resources fund	288,150,091	287,580,725	(3,100,000)	284,480,725
Education fund	3,189,163	3,268,466	0	3,268,466

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Federal funds	1,364,287,286	1,375,041,103	4,048,536	1,379,089,639
Global Commitment fund	1,508,288,966	1,531,212,740	7,660,366	1,538,873,106
Internal service funds	1,941,561	1,973,584	0	1,973,584
Interdepartmental transfers	43,738,937	40,648,558	110,833	40,759,391
Permanent trust funds	25,000	25,000	0	25,000
Grand Total	4,029,511,189	4,051,245,435	15,993,625	4,067,239,060

Labor

B.400 Labor - programs

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	30,803,543	29,773,882	0	29,773,882
Operating expenses	8,195,159	9,518,580	0	9,518,580
Grants	1,500,000	1,876,867	0	1,876,867
Expense Total	40,498,702	41,169,329	0	41,169,329
General fund	3,282,129	2,980,386	0	2,980,386
Special funds	3,616,477	3,616,477	0	3,616,477
Federal funds	31,891,593	33,222,466	0	33,222,466
Interdepartmental transfers	1,708,503	1,350,000	0	1,350,000
Fund Total	40,498,702	41,169,329	0	41,169,329

Budget Stage	Amount	Category	Note
House	0	General fund	Onetime funding of \$100K for the VT Graduate Placement and Small Business Recruitment is in H.919

Totals for labor

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	3,282,129	2,980,386	0	2,980,386
Special funds	3,616,477	3,616,477	0	3,616,477
Federal funds	31,891,593	33,222,466	0	33,222,466
Interdepartmental transfers	1,708,503	1,350,000	0	1,350,000
Grand Total	40,498,702	41,169,329	0	41,169,329

General education

B.500 Education - finance and administration

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	8,778,194	6,569,932	0	6,569,932
Operating expenses	2,475,753	3,575,080	0	3,575,080
Grants	17,087,879	15,540,935	0	15,540,935
Expense Total	28,341,826	25,685,947	0	25,685,947
General fund	3,475,789	3,795,807	0	3,795,807
Special funds	18,330,173	15,280,409	0	15,280,409
Education fund	1,015,606	995,597	0	995,597
Federal funds	2,714,811	2,396,087	0	2,396,087
Global Commitment fund	260,000	260,000	0	260,000
Interdepartmental transfers	2,545,447	2,958,047	0	2,958,047
Fund Total	28,341,826	25,685,947	0	25,685,947

B.501 Education - education services

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	18,681,101	18,451,314	0	18,451,314
Operating expenses	1,604,659	1,473,983	0	1,473,983
Grants	125,444,492	126,074,411	0	126,074,411
Expense Total	145,730,252	145,999,708	0	145,999,708
General fund	5,530,968	5,681,029	0	5,681,029
Special funds	3,908,374	3,202,682	0	3,202,682
Tobacco fund	750,388	750,388	0	750,388
Federal funds	133,477,859	135,118,942	0	135,118,942
Interdepartmental transfers	2,062,663	1,246,667	0	1,246,667
Fund Total	145,730,252	145,999,708	0	145,999,708

B.502 Education - special education: formula grants

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	180,749,796	189,222,348	1,249,294	190,471,642
Expense Total	180,749,796	189,222,348	1,249,294	190,471,642

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Education fund	180,749,796	189,222,348	1,249,294	190,471,642
Fund Total	180,749,796	189,222,348	1,249,294	190,471,642

Budget Stage	Amount	Category	Note
House	1,249,294	Education fund	Updated estimate from AoE

B.503 Education - state-placed students

Fund/Expense Category	FY18	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	FY18	Governor's Rec	House Change	House
Grants	4,254,045	4,371,050	0	4,371,050
Expense Total	4,254,045	4,371,050	0	4,371,050
General fund	787,995	635,000	0	635,000
Education fund	2,700,000	2,970,000	0	2,970,000
Federal funds	766,050	766,050	0	766,050
Fund Total	4,254,045	4,371,050	0	4,371,050

B.504.1 Education - Flexible Pathways

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	7,850,000	7,360,000	(80,000)	7,280,000
Expense Total	7,850,000	7,360,000	(80,000)	7,280,000
Education fund	7,850,000	7,360,000	(80,000)	7,280,000
Fund Total	7,850,000	7,360,000	(80,000)	7,280,000

Budget Stage	Amount	Category	Note
House	(80,000)	Education fund	These funds are replaced with Next Gen

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			funds to maintain 50/50 State/EF

B.505 Education - adjusted education payment

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	1,352,200,000	1,394,050,706	(22,975,000)	1,371,075,706
Expense Total	1,352,200,000	1,394,050,706	(22,975,000)	1,371,075,706
Education fund	1,352,200,000	1,394,050,706	(22,975,000)	1,371,075,706
Fund Total	1,352,200,000	1,394,050,706	(22,975,000)	1,371,075,706

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(23,000,000)	Education fund	Updated from AoE based on most current local budgets
House	25,000	Education fund	Funding for Stamford interstate compact planning costs

B.506 Education - transportation

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	18,745,381	19,226,000	0	19,226,000
Expense Total	18,745,381	19,226,000	0	19,226,000
Education fund	18,745,381	19,226,000	0	19,226,000
Fund Total	18,745,381	19,226,000	0	19,226,000

B.507 Education - small school grants

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	7,600,000	7,600,000	0	7,600,000
Expense Total	7,600,000	7,600,000	0	7,600,000
Education fund	7,600,000	7,600,000	0	7,600,000
Fund Total	7,600,000	7,600,000	0	7,600,000

B.508 Education - capital debt service aid

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	25,000	0	0	0
Expense Total	25,000	0	0	0
Education fund	25,000	0	0	0
Fund Total	25,000	0	0	0

B.510 Education - essential early education grant

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	6,442,927	6,617,213	0	6,617,213
Expense Total	6,442,927	6,617,213	0	6,617,213
Education fund	6,442,927	6,617,213	0	6,617,213
Fund Total	6,442,927	6,617,213	0	6,617,213

B.511 Education - technical education

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	13,613,512	13,932,162	0	13,932,162
Expense Total	13,613,512	13,932,162	0	13,932,162
Education fund	13,613,512	13,932,162	0	13,932,162
Fund Total	13,613,512	13,932,162	0	13,932,162

B.513 Appropriation and transfer to education fund

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	314,695,753	322,705,813	200,000	322,905,813
Expense Total	314,695,753	322,705,813	200,000	322,905,813
General fund	314,695,753	322,705,813	200,000	322,905,813
Fund Total	314,695,753	322,705,813	200,000	322,905,813

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	200,000	General fund	Fully funds the transfer requirement, does

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			not allow funds to be used in AoE for positions

B.514 State teachers' retirement system

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	83,809,437	99,940,777	0	99,940,777
Expense Total	83,809,437	99,940,777	0	99,940,777
General fund	75,912,816	92,241,519	0	92,241,519
Education fund	7,896,621	7,699,258	0	7,699,258
Fund Total	83,809,437	99,940,777	0	99,940,777

B.514.1 State teachers' retirement system administration

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	6,192,879	6,217,105	0	6,217,105
Operating expenses	1,494,552	1,564,274	0	1,564,274
Expense Total	7,687,431	7,781,379	0	7,781,379
Pension trust funds	7,687,431	7,781,379	0	7,781,379
Fund Total	7,687,431	7,781,379	0	7,781,379

B.515 Retired teachers' health care and medical benefits

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	27,560,966	31,639,205	0	31,639,205
Expense Total	27,560,966	31,639,205	0	31,639,205
General fund	27,560,966	31,639,205	0	31,639,205
Fund Total	27,560,966	31,639,205	0	31,639,205

Totals for general education

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	427,964,287	456,698,373	200,000	456,898,373

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Special funds	22,238,547	18,483,091	0	18,483,091
Tobacco fund	750,388	750,388	0	750,388
Education fund	1,615,538,843	1,666,373,284	(21,805,706)	1,644,567,578
Federal funds	136,958,720	138,281,079	0	138,281,079
Global Commitment fund	260,000	260,000	0	260,000
Interdepartmental transfers	4,608,110	4,204,714	0	4,204,714
Pension trust funds	7,687,431	7,781,379	0	7,781,379
Grand Total	2,216,006,326	2,292,832,308	(21,605,706)	2,271,226,602

Higher education

B.600 University of Vermont

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	42,509,093	42,867,093	(358,000)	42,509,093
Expense Total	42,509,093	42,867,093	(358,000)	42,509,093
General fund	38,462,876	39,129,876	0	39,129,876
Global Commitment fund	4,046,217	3,737,217	(358,000)	3,379,217
Fund Total	42,509,093	42,867,093	(358,000)	42,509,093

Budget Stage	Amount	Category	Note
House	(358,000)	Global Commitment fund	Technical correction requested by Gov.

B.601 Vermont Public Broadcast System

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	1	0	1	1
Expense Total	1	0	1	1
General fund	1	0	1	1
Fund Total	1	0	1	1

B.602 Vermont state colleges

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	27,300,464	27,300,464	0	27,300,464
Expense Total	27,300,464	27,300,464	0	27,300,464
General fund	27,300,464	27,300,464	0	27,300,464
Fund Total	27,300,464	27,300,464	0	27,300,464

B.602.1 Vermont state colleges - Supplemental Aid

Fund/Expense Category	FY18	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	700,000	0	700,000
Fund Total	700,000	700,000	0	700,000

B.603 Vermont state colleges - allied health

Fund/Expense Category	FY18	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	748,314	0	748,314
Global Commitment fund	409,461	409,461	0	409,461
Fund Total	1,157,775	1,157,775	0	1,157,775

B.605 Vermont student assistance corporation

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	19,414,588	19,414,588	0	19,414,588
Expense Total	19,414,588	19,414,588	0	19,414,588
General fund	19,414,588	19,414,588	0	19,414,588
Fund Total	19,414,588	19,414,588	0	19,414,588

B.606 New England higher education compact

Fund/Expense Category	FY18	Governor's Rec	House Change	House
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Fund/Expense Category	FY18	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	84,000	0	84,000
Fund Total	84,000	84,000	0	84,000

B.607 University of Vermont - Morgan Horse Farm

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	1	0	1	1
Expense Total	1	0	1	1
General fund	1	0	1	1
Fund Total	1	0	1	1

Totals for higher education

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	86,710,244	87,377,242	2	87,377,244
Education fund	0	0	0	0
Global Commitment fund	4,455,678	4,146,678	(358,000)	3,788,678
Grand Total	91,165,922	91,523,920	(357,998)	91,165,922

Natural resources

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,930,773	2,179,464	0	2,179,464
Operating expenses	1,090,586	1,105,224	0	1,105,224
Grants	34,960	34,960	0	34,960
Expense Total	5,056,319	3,319,648	0	3,319,648
General fund	4,231,479	2,670,382	0	2,670,382
Special funds	554,112	554,112	0	554,112
Federal funds	15,000	0	0	0
Interdepartmental transfers	255,728	95,154	0	95,154

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Fund Total	5,056,319	3,319,648	0	3,319,648

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Operating expenses	2,493,229	2,532,755	0	2,532,755
Expense Total	2,493,229	2,532,755	0	2,532,755
General fund	2,071,729	2,111,255	0	2,111,255
Interdepartmental transfers	421,500	421,500	0	421,500
Fund Total	2,493,229	2,532,755	0	2,532,755

B.702 Fish and wildlife - support and field services

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	16,627,558	17,559,395	0	17,559,395
Operating expenses	5,223,271	5,511,383	0	5,511,383
Grants	860,000	1,078,000	0	1,078,000
Expense Total	22,710,829	24,148,778	0	24,148,778
General fund	5,120,337	5,652,621	0	5,652,621
Special funds	266,350	196,212	0	196,212
Fish and wildlife fund	9,329,826	9,505,629	0	9,505,629
Federal funds	7,865,515	8,691,203	0	8,691,203
Interdepartmental transfers	127,801	93,102	0	93,102
Permanent trust funds	1,000	10,011	0	10,011
Fund Total	22,710,829	24,148,778	0	24,148,778

B.703 Forests, parks and recreation - administration

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,353,932	889,376	0	889,376
Operating expenses	785,612	940,315	0	940,315
Grants	2,061,750	0	0	0
Expense Total	4,201,294	1,829,691	0	1,829,691
General fund	1,480,709	1,829,691	0	1,829,691
Special funds	1,447,050	0	0	0
Federal funds	1,263,535	0	0	0

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Interdepartmental transfers	10,000	0	0	0
Fund Total	4,201,294	1,829,691	0	1,829,691

B.704 Forests, parks and recreation - forestry

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	5,345,642	5,587,322	0	5,587,322
Operating expenses	772,756	761,503	0	761,503
Grants	500,000	500,000	0	500,000
Expense Total	6,618,398	6,848,825	0	6,848,825
General fund	4,638,604	4,610,156	0	4,610,156
Special funds	347,174	412,999	0	412,999
Federal funds	1,362,000	1,487,097	0	1,487,097
Interdepartmental transfers	195,999	338,573	0	338,573
Permanent trust funds	74,621	0	0	0
Fund Total	6,618,398	6,848,825	0	6,848,825

B.705 Forests, parks and recreation - state parks

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	7,999,465	8,489,922	(86,267)	8,403,655
Operating expenses	2,603,498	2,621,163	0	2,621,163
Expense Total	10,602,963	11,111,085	(86,267)	11,024,818
General fund	555,654	434,313	0	434,313
Special funds	10,047,309	10,590,505	0	10,590,505
Permanent trust funds	0	86,267	(86,267)	0
Fund Total	10,602,963	11,111,085	(86,267)	11,024,818

Budget Stage	Amount	Category	Note
House	(86,267)	Permanent trust funds	These funds are appropriated in Sec. B.1101.1

B.706 Forests, parks and recreation - lands administration and recreation

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	536,620	1,269,132	0	1,269,132

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Operating expenses	1,201,508	1,378,483	0	1,378,483
Grants	0	2,506,787	0	2,506,787
Expense Total	1,738,128	5,154,402	0	5,154,402
General fund	501,609	673,966	0	673,966
Special funds	144,769	2,020,151	0	2,020,151
Federal funds	1,073,000	2,336,535	0	2,336,535
Interdepartmental transfers	18,750	123,750	0	123,750
Fund Total	1,738,128	5,154,402	0	5,154,402

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	326,689	0	0	0
Expense Total	326,689	0	0	0
General fund	48,307	0	0	0
Special funds	188,382	0	0	0
Interdepartmental transfers	90,000	0	0	0
Fund Total	326,689	0	0	0

B.708 Forests, parks and recreation - forest and parks access roads

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	94,000	65,425	0	65,425
Operating expenses	85,925	114,500	0	114,500
Expense Total	179,925	179,925	0	179,925
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	FY18	Governor's Rec	House Change	House
Personal services	5,671,296	6,288,392	0	6,288,392
Operating expenses	1,510,008	3,391,844	0	3,391,844
Grants	187,442	150,000	0	150,000
Expense Total	7,368,746	9,830,236	0	9,830,236

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	931,187	1,074,364	0	1,074,364
Special funds	351,935	457,591	0	457,591
Federal funds	702,230	744,676	0	744,676
Interdepartmental transfers	5,383,394	7,553,605	0	7,553,605
Fund Total	7,368,746	9,830,236	0	9,830,236

B.710 Environmental conservation - air and waste management

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	12,163,522	12,383,436	0	12,383,436
Operating expenses	8,258,175	8,691,215	0	8,691,215
Grants	2,061,047	5,276,000	(200,000)	5,076,000
Expense Total	22,482,744	26,350,651	(200,000)	26,150,651

General fund	95,050	625,825	(200,000)	425,825
Special funds	18,252,862	21,875,082	0	21,875,082
Federal funds	3,944,591	3,655,939	0	3,655,939
Interdepartmental transfers	190,241	193,805	0	193,805
Fund Total	22,482,744	26,350,651	(200,000)	26,150,651

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(200,000)	General fund	Woodstove change out funding is addressed in Sec. C. 1000(a)(6) of the bill

B.711 Environmental conservation - office of water programs

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	18,132,902	18,292,585	0	18,292,585
Operating expenses	5,531,907	6,676,548	0	6,676,548
Grants	24,284,028	23,754,400	0	23,754,400
Expense Total	47,948,837	48,723,533	0	48,723,533

General fund	7,564,123	7,815,563	0	7,815,563
Special funds	10,876,060	10,333,268	0	10,333,268
Federal funds	28,447,666	29,486,364	0	29,486,364
Interdepartmental transfers	1,060,988	1,088,338	0	1,088,338
Fund Total	47,948,837	48,723,533	0	48,723,533

B.713 Natural resources board

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	2,556,391	2,643,689	0	2,643,689
Operating expenses	410,259	495,779	0	495,779
Grants	100,000	0	0	0
Expense Total	3,066,650	3,139,468	0	3,139,468
General fund	607,606	608,163	0	608,163
Special funds	2,459,044	2,531,305	0	2,531,305
Fund Total	3,066,650	3,139,468	0	3,139,468

Totals for natural resources

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	28,026,319	28,286,224	(200,000)	28,086,224
Special funds	44,935,047	48,971,225	0	48,971,225
Fish and wildlife fund	9,329,826	9,505,629	0	9,505,629
Federal funds	44,673,537	46,401,814	0	46,401,814
Interdepartmental transfers	7,754,401	9,907,827	0	9,907,827
Permanent trust funds	75,621	96,278	(86,267)	10,011
Grand Total	134,794,751	143,168,997	(286,267)	142,882,730

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

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,175,456	1,892,913	(100,000)	1,792,913
Operating expenses	1,206,988	1,398,839	0	1,398,839
Grants	3,537,627	752,627	(400,000)	352,627
Expense Total	7,920,071	4,044,379	(500,000)	3,544,379
General fund	3,707,045	3,924,379	(400,000)	3,524,379
Special funds	4,059,800	100,000	(100,000)	0
Interdepartmental transfers	153,226	20,000	0	20,000
Fund Total	7,920,071	4,044,379	(500,000)	3,544,379

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(400,000)	General fund	These funds are appropriated in H.767 for Think Vermont initiative
House	(100,000)	Special funds	Funds moved to Sec. B. 802

B.801 Economic development

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	2,255,552	3,512,700	0	3,512,700
Operating expenses	795,188	903,397	250,000	1,153,397
Grants	3,679,403	5,554,735	0	5,554,735
Expense Total	6,730,143	9,970,832	250,000	10,220,832
General fund	4,537,224	4,563,197	250,000	4,813,197
Special funds	610,350	2,625,350	0	2,625,350
Federal funds	1,582,569	2,782,285	0	2,782,285
Fund Total	6,730,143	9,970,832	250,000	10,220,832

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	250,000	General fund	Adds marketing funding

B.802 Housing & community development

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,643,631	3,677,757	0	3,677,757
Operating expenses	768,043	745,690	0	745,690
Grants	4,258,021	11,067,128	100,000	11,167,128
Expense Total	8,669,695	15,490,575	100,000	15,590,575
General fund	2,608,917	2,760,297	0	2,760,297
Special funds	4,490,916	4,891,756	100,000	4,991,756
Federal funds	1,468,739	7,747,771	0	7,747,771
Interdepartmental transfers	101,123	90,751	0	90,751
Fund Total	8,669,695	15,490,575	100,000	15,590,575

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	100,000	Special funds	Funds moved from Sec. B.800

B.804 Community development block grants

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	6,326,320	0	0	0
Expense Total	6,326,320	0	0	0
Federal funds	6,326,320	0	0	0
Fund Total	6,326,320	0	0	0

B.805 Downtown transportation and capital improvement fund

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	98,581	0	0	0
Grants	335,151	0	0	0
Expense Total	433,732	0	0	0
Special funds	433,732	0	0	0
Fund Total	433,732	0	0	0

B.806 Tourism and marketing

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,158,491	1,151,255	0	1,151,255
Operating expenses	1,743,070	1,743,242	0	1,743,242
Grants	121,880	121,880	0	121,880
Expense Total	3,023,441	3,016,377	0	3,016,377
General fund	2,993,441	3,016,377	0	3,016,377
Interdepartmental transfers	30,000	0	0	0
Fund Total	3,023,441	3,016,377	0	3,016,377

B.807 Vermont life

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	715,174	604,497	0	604,497
Operating expenses	47,849	46,108	0	46,108
Expense Total	763,023	650,605	0	650,605

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Enterprise funds	763,023	650,605	0	650,605
Fund Total	763,023	650,605	0	650,605

B.808 Vermont council on the arts

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	675,307	717,735	0	717,735
Expense Total	675,307	717,735	0	717,735
General fund	675,307	717,735	0	717,735
Fund Total	675,307	717,735	0	717,735

B.809 Vermont symphony orchestra

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	141,214	141,214	0	141,214
Expense Total	141,214	141,214	0	141,214
General fund	141,214	141,214	0	141,214
Fund Total	141,214	141,214	0	141,214

B.810 Vermont historical society

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	996,945	961,426	0	961,426
Expense Total	996,945	961,426	0	961,426
General fund	996,945	961,426	0	961,426
Fund Total	996,945	961,426	0	961,426

B.811 Vermont housing and conservation board

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	30,839,032	26,361,035	0	26,361,035
Expense Total	30,839,032	26,361,035	0	26,361,035
Special funds	12,150,447	10,940,222	0	10,940,222

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Federal funds	18,688,585	15,420,813	0	15,420,813
Fund Total	30,839,032	26,361,035	0	26,361,035

B.812 Vermont humanities council

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	217,959	217,959	0	217,959
Expense Total	217,959	217,959	0	217,959
General fund	217,959	217,959	0	217,959
Fund Total	217,959	217,959	0	217,959

Totals for commerce and community development

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	15,878,052	16,302,584	(150,000)	16,152,584
Special funds	21,745,245	18,557,328	0	18,557,328
Federal funds	28,066,213	25,950,869	0	25,950,869
Interdepartmental transfers	284,349	110,751	0	110,751
Enterprise funds	763,023	650,605	0	650,605
Grand Total	66,736,882	61,572,137	(150,000)	61,422,137

Transportation

B.900 Transportation - finance and administration

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	11,835,039	11,841,671	0	11,841,671
Operating expenses	2,732,631	2,759,243	0	2,759,243
Grants	55,000	55,000	0	55,000
Expense Total	14,622,670	14,655,914	0	14,655,914
Transportation fund	13,520,910	13,637,714	0	13,637,714
Federal funds	1,101,760	1,018,200	0	1,018,200
Fund Total	14,622,670	14,655,914	0	14,655,914

B.901 Transportation - aviation

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,502,776	5,163,838	0	5,163,838
Operating expenses	14,029,319	8,554,249	0	8,554,249
Grants	204,000	231,676	0	231,676
Expense Total	17,736,095	13,949,763	0	13,949,763
Transportation fund	4,929,552	4,778,763	0	4,778,763
Federal funds	12,806,543	9,171,000	0	9,171,000
Fund Total	17,736,095	13,949,763	0	13,949,763

B.902 Transportation - buildings

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Operating expenses	1,900,000	1,578,050	0	1,578,050
Expense Total	1,900,000	1,578,050	0	1,578,050
Transportation fund	1,900,000	1,578,050	0	1,578,050
Fund Total	1,900,000	1,578,050	0	1,578,050

B.903 Transportation - program development

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	53,313,749	50,457,603	0	50,457,603
Operating expenses	194,809,248	216,113,480	0	216,113,480
Grants	40,242,156	34,168,390	0	34,168,390
Expense Total	288,365,153	300,739,473	0	300,739,473
Transportation fund	40,417,106	44,799,882	(2,400,000)	42,399,882
TIB fund	8,559,014	11,894,706	0	11,894,706
Federal funds	238,291,275	242,366,072	2,400,000	244,766,072
Interdepartmental transfers	239,345	239,345	0	239,345
Local match	858,413	1,439,468	0	1,439,468
Fund Total	288,365,153	300,739,473	0	300,739,473

Budget Stage	Amount	Category	Note
House	(2,400,000)	Transportation fund	Adjustment made to balance the budget with the consensus TFund forecast without

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			assuming possible payments from TDI
House	2,400,000	Federal funds	Replaced with FF possible from new FHWA program

B.904 Transportation - rest areas construction

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	42,274	43,000	0	43,000
Operating expenses	620,726	701,802	0	701,802
Expense Total	663,000	744,802	0	744,802
Transportation fund	79,774	76,242	0	76,242
Federal funds	583,226	668,560	0	668,560
Fund Total	663,000	744,802	0	744,802

B.905 Transportation - maintenance state system

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	43,638,652	43,007,903	0	43,007,903
Operating expenses	45,265,393	46,116,596	(1,600,000)	44,516,596
Grants	421,780	371,780	0	371,780
Expense Total	89,325,825	89,496,279	(1,600,000)	87,896,279
Transportation fund	87,376,083	86,618,492	(1,600,000)	85,018,492
Federal funds	1,849,742	2,777,787	0	2,777,787
Interdepartmental transfers	100,000	100,000	0	100,000
Fund Total	89,325,825	89,496,279	(1,600,000)	87,896,279

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(1,600,000)	Transportation fund	Adjustment made to balance the budget with the consensus TFund forecast without assuming possible payments from TDI

B.906 Transportation - policy and planning

Fund/Expense Category	FY18	Governor's Rec	House Change	House
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Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,804,950	4,258,996	0	4,258,996
Operating expenses	707,135	923,797	0	923,797
Grants	6,084,347	5,903,691	0	5,903,691
Expense Total	10,596,432	11,086,484	0	11,086,484
Transportation fund	2,706,491	2,822,771	0	2,822,771
Federal funds	7,755,912	8,171,508	0	8,171,508
Interdepartmental transfers	134,029	92,205	0	92,205
Fund Total	10,596,432	11,086,484	0	11,086,484

B.907 Transportation - rail

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	6,410,380	5,511,324	0	5,511,324
Operating expenses	31,570,870	24,087,727	0	24,087,727
Expense Total	37,981,250	29,599,051	0	29,599,051
Transportation fund	19,835,869	18,675,520	0	18,675,520
TIB fund	2,840,249	760,000	0	760,000
Federal funds	15,269,507	10,163,531	0	10,163,531
Interdepartmental transfers	35,625	0	0	0
Fund Total	37,981,250	29,599,051	0	29,599,051

B.908 Transportation - public transit

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,137,749	1,226,680	0	1,226,680
Operating expenses	120,263	244,440	0	244,440
Grants	30,874,145	27,549,109	0	27,549,109
Expense Total	32,132,157	29,020,229	0	29,020,229
Transportation fund	7,955,199	7,795,281	0	7,795,281
Federal funds	24,176,958	21,224,948	0	21,224,948
Fund Total	32,132,157	29,020,229	0	29,020,229

B.909 Transportation - central garage

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	4,459,194	4,283,427	0	4,283,427

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Operating expenses	15,595,717	16,401,097	0	16,401,097
Expense Total	20,054,911	20,684,524	0	20,684,524
Internal service funds	20,054,911	20,684,524	0	20,684,524
Fund Total	20,054,911	20,684,524	0	20,684,524

B.910 Department of motor vehicles

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	18,395,579	19,894,921	0	19,894,921
Operating expenses	10,906,337	11,465,811	0	11,465,811
Expense Total	29,301,916	31,360,732	0	31,360,732
Transportation fund	27,773,478	29,760,414	0	29,760,414
Federal funds	1,423,438	1,458,768	0	1,458,768
Interdepartmental transfers	105,000	141,550	0	141,550
Fund Total	29,301,916	31,360,732	0	31,360,732

B.911 Transportation - town highway structures

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	6,451,450	6,333,500	0	6,333,500
Expense Total	6,451,450	6,333,500	0	6,333,500
Transportation fund	6,451,450	6,333,500	0	6,333,500
Fund Total	6,451,450	6,333,500	0	6,333,500

B.912 Transportation - town highway local technical assistance program

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	0	363,490	0	363,490
Operating expenses	71,627	40,224	0	40,224
Grants	329,066	0	0	0
Expense Total	400,693	403,714	0	403,714
Transportation fund	100,693	103,714	0	103,714
Federal funds	300,000	300,000	0	300,000
Fund Total	400,693	403,714	0	403,714

B.913 Transportation - town highway class 2 roadway

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	7,848,750	7,648,750	0	7,648,750
Expense Total	7,848,750	7,648,750	0	7,648,750
Transportation fund	7,848,750	7,648,750	0	7,648,750
Fund Total	7,848,750	7,648,750	0	7,648,750

B.914 Transportation - town highway bridges

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	3,349,613	3,181,488	0	3,181,488
Operating expenses	13,074,396	8,683,506	0	8,683,506
Grants	100,000	1,460,000	0	1,460,000
Expense Total	16,524,009	13,324,994	0	13,324,994
Transportation fund	1,111,449	1,490,612	0	1,490,612
TIB fund	1,156,927	547,631	0	547,631
Federal funds	13,488,269	10,594,419	0	10,594,419
Local match	767,364	692,332	0	692,332
Fund Total	16,524,009	13,324,994	0	13,324,994

B.915 Transportation - town highway aid program

Fund/Expense Category	FY18	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	FY18	Governor's Rec	House Change	House
Grants	128,750	128,750	0	128,750
Expense Total	128,750	128,750	0	128,750

Fund/Expense Category	FY18	Governor's Rec	House Change	House
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	FY18	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	FY18	Governor's Rec	House Change	House
Grants	180,000	180,000	0	180,000
Expense Total	180,000	180,000	0	180,000
Transportation fund	20,000	20,000	0	20,000
Federal funds	160,000	160,000	0	160,000
Fund Total	180,000	180,000	0	180,000

B.919 Transportation - municipal mitigation assistance program

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Operating expenses	150,000	200,000	0	200,000
Grants	7,632,342	8,882,342	0	8,882,342
Expense Total	7,782,342	9,082,342	0	9,082,342
Transportation fund	1,240,000	1,240,000	0	1,240,000
Special funds	1,100,000	2,400,000	0	2,400,000
Federal funds	5,442,342	5,442,342	0	5,442,342
Fund Total	7,782,342	9,082,342	0	9,082,342

B.920 Transportation - public assistance grant program

Fund/Expense Category	FY18	Governor's Rec	House Change	House
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Fund/Expense Category	FY18	Governor's Rec	House Change	House
Operating expenses	640,000	640,000	0	640,000
Grants	5,000,000	4,419,457	0	4,419,457
Expense Total	5,640,000	5,059,457	0	5,059,457
Transportation fund	160,000	160,000	0	160,000
Special funds	2,000,000	1,419,457	0	1,419,457
Federal funds	3,000,000	3,000,000	0	3,000,000
Interdepartmental transfers	480,000	480,000	0	480,000
Fund Total	5,640,000	5,059,457	0	5,059,457

B.921 Transportation board

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	205,657	235,619	0	235,619
Operating expenses	28,093	35,924	0	35,924
Expense Total	233,750	271,543	0	271,543
Transportation fund	233,750	271,543	0	271,543
Fund Total	233,750	271,543	0	271,543

Totals for transportation

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Transportation fund	250,922,048	255,072,742	(4,000,000)	251,072,742
TIB fund	12,556,190	13,202,337	0	13,202,337
Special funds	3,100,000	3,819,457	0	3,819,457
Federal funds	325,648,972	316,517,135	2,400,000	318,917,135
Internal service funds	20,054,911	20,684,524	0	20,684,524
Interdepartmental transfers	1,093,999	1,053,100	0	1,053,100
Local match	1,625,777	2,131,800	0	2,131,800
Grand Total	615,001,897	612,481,095	(1,600,000)	610,881,095

Debt service

B.1000 Debt service

Fund/Expense Category	FY18	Governor's Rec	House Change	House
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Fund/Expense Category	FY18	Governor's Rec	House Change	House
Operating expenses	73,160,878	78,097,467	0	78,097,467
Expense Total	73,160,878	78,097,467	0	78,097,467
General fund	67,817,542	72,860,749	0	72,860,749
Transportation fund	1,709,452	1,629,544	0	1,629,544
ARRA funds	1,130,146	1,102,486	0	1,102,486
TIB debt service fund	2,503,738	2,504,688	0	2,504,688
Fund Total	73,160,878	78,097,467	0	78,097,467

Totals for debt service

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	67,817,542	72,860,749	0	72,860,749
Transportation fund	1,709,452	1,629,544	0	1,629,544
ARRA funds	1,130,146	1,102,486	0	1,102,486
TIB debt service fund	2,503,738	2,504,688	0	2,504,688
Grand Total	73,160,878	78,097,467	0	78,097,467

Allocations, one-time and contingent

B.1100 Next Generation

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	2,909,900	2,909,900	80,000	2,989,900
Expense Total	2,909,900	2,909,900	80,000	2,989,900
Special funds	2,909,900	2,909,900	80,000	2,989,900
Fund Total	2,909,900	2,909,900	80,000	2,989,900

Budget Stage	Amount	Category	Note
House	80,000	Special funds	House maintains dual enrollment 50/50 state funds/ ed funds share.

Agriculture Two Plus Two

Fund/Expense Category	FY18	Governor's Rec	House Change	House
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Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	25,000	0	0	0
Expense Total	25,000	0	0	0
General fund	25,000	0	0	0
Fund Total	25,000	0	0	0

Ag - Rural Development Grant Writer

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	75,000	0	0	0
Expense Total	75,000	0	0	0
General fund	75,000	0	0	0
Fund Total	75,000	0	0	0

Statewide Management savings

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	-5,000,000	0	0	0
Expense Total	-5,000,000	0	0	0
General fund	-5,000,000	0	0	0
Fund Total	-5,000,000	0	0	0

DCF - FY18 Additional Shelter Grants

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	600,000	0	0	0
Expense Total	600,000	0	0	0
General fund	600,000	0	0	0
Fund Total	600,000	0	0	0

B.1101 2018 Primary and Gen. Election

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	400,000	400,000	(400,000)	0

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Expense Total	400,000	400,000	(400,000)	0
General fund	400,000	400,000	(400,000)	0
Fund Total	400,000	400,000	(400,000)	0

Budget Stage	Amount	Category	Note
House	(400,000)	General fund	Funds are appropriated in FY18

B.1101.1 The Albert C. Lord Permanent Trust Fund

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	0	0	86,267	86,267
Expense Total	0	0	86,267	86,267
Permanent trust funds	0	0	86,267	86,267
Fund Total	0	0	86,267	86,267

Budget Stage	Amount	Category	Note
House	86,267	Permanent trust funds	Funds moved from Sec. B.705

B.1102 States Attorneys Case Mng. Syst

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Operating expenses	200,000	200,000	(200,000)	0
Expense Total	200,000	200,000	(200,000)	0
General fund	200,000	200,000	(200,000)	0
Fund Total	200,000	200,000	(200,000)	0

Budget Stage	Amount	Category	Note
House	(200,000)	General fund	Funds are appropriated in FY18 instead

B.1103 Class RFRs

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,423,516	1,423,516	(1,423,516)	0
Expense Total	1,423,516	1,423,516	(1,423,516)	0

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	1,423,516	1,423,516	(1,423,516)	0
Fund Total	1,423,516	1,423,516	(1,423,516)	0

Budget Stage	Amount	Category	Note
House	(1,423,516)	General fund	This funding is appropriated in FY18 to be carried forward for FY19 reclassifications

B.1104 Govs Priorities - VC Grad and SB Recruit

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	0	100,000	(100,000)	0
Expense Total	0	100,000	(100,000)	0
General fund	0	100,000	(100,000)	0
Fund Total	0	100,000	(100,000)	0

Budget Stage	Amount	Category	Note
House	(100,000)	General fund	These funds are appropriated in H.919

Tax Modernization Fund

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Operating expenses	6,000,000	0	0	0
Expense Total	6,000,000	0	0	0
Special funds	6,000,000	0	0	0
Fund Total	6,000,000	0	0	0

Vermont State Colleges

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	1,000,000	0	0	0
Expense Total	1,000,000	0	0	0
Tobacco fund	1,000,000	0	0	0
Fund Total	1,000,000	0	0	0

University of Vermont

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	500,000	0	0	0
Expense Total	500,000	0	0	0
Tobacco fund	500,000	0	0	0
Fund Total	500,000	0	0	0

Vermont State Treasurer - Efficiency Investment

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Operating expenses	500,000	0	0	0
Expense Total	500,000	0	0	0
Tobacco fund	500,000	0	0	0
Fund Total	500,000	0	0	0

Substance Abuse Disorder: Counselors Tuition Loan Repayment

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	250,000	0	0	0
Expense Total	250,000	0	0	0
Special funds	250,000	0	0	0
Fund Total	250,000	0	0	0

Substance Abuse Disorder: Inventory of Activities

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	250,000	0	0	0
Expense Total	250,000	0	0	0
Special funds	250,000	0	0	0
Fund Total	250,000	0	0	0

Substance Abuse Disorder: Corrections Reentry

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	600,000	0	0	0
Expense Total	600,000	0	0	0
Special funds	600,000	0	0	0
Fund Total	600,000	0	0	0

Substance Abuse Disorder: DCF Family Support

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	300,000	0	0	0
Expense Total	300,000	0	0	0
Special funds	300,000	0	0	0
Fund Total	300,000	0	0	0

JFC De-carbonization Mechanisms Study

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	120,000	0	0	0
Expense Total	120,000	0	0	0
General fund	120,000	0	0	0
Fund Total	120,000	0	0	0

JFC Staff Compensation Study

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	30,000	0	0	0
Expense Total	30,000	0	0	0
General fund	30,000	0	0	0
Fund Total	30,000	0	0	0

Agency of Agriculture - Working Lands

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	106,000	0	0	0

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Expense Total	106,000	0	0	0
General fund	106,000	0	0	0
Fund Total	106,000	0	0	0

Vermont State Colleges - Northern Vermont University

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	350,000	0	0	0
Expense Total	350,000	0	0	0
General fund	350,000	0	0	0
Fund Total	350,000	0	0	0

Department of Labor for Returnships

Fund/Expense Category	FY18	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

Department of Environmental Conservations - Woodstove Change Outs

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	200,000	0	0	0
Expense Total	200,000	0	0	0
General fund	200,000	0	0	0
Fund Total	200,000	0	0	0

DMH - Local Match - Response/Mobile Outreach Initiatives

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	200,000	0	0	0
Expense Total	200,000	0	0	0

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	200,000	0	0	0
Fund Total	200,000	0	0	0

Totals for allocations, one-time and contingent

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	(1,170,484)	2,123,516	(2,123,516)	0
Special funds	10,309,900	2,909,900	80,000	2,989,900
Tobacco fund	2,000,000	0	0	0
Permanent trust funds	0	0	86,267	86,267
Grand Total	11,139,416	5,033,416	(1,957,249)	3,076,167

Other bills

Pay Act - Judicial Branch

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	1,125,224	1	0	1
Expense Total	1,125,224	1	0	1
General fund	1,125,224	1	0	1
Fund Total	1,125,224	1	0	1

Pay Act - Executive Branch

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	11,969,579	10,162,301	0	10,162,301
Expense Total	11,969,579	10,162,301	0	10,162,301
General fund	10,119,579	8,312,301	0	8,312,301
Transportation fund	1,850,000	1,850,000	0	1,850,000
Fund Total	11,969,579	10,162,301	0	10,162,301

Pay Act - Legislative Branch

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	266,000	1	0	1
Expense Total	266,000	1	0	1
General fund	266,000	1	0	1
Fund Total	266,000	1	0	1

H.767 ACCD - Think Vermont

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	0	0	400,000	400,000
Expense Total	0	0	400,000	400,000
General fund	0	0	400,000	400,000
Fund Total	0	0	400,000	400,000

H.897 Special Education Bill

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Personal services	0	0	831,400	831,400
Expense Total	0	0	831,400	831,400
General fund	0	0	331,400	331,400
Education fund	0	0	300,000	300,000
Federal funds	0	0	200,000	200,000
Fund Total	0	0	831,400	831,400

Budget Stage	Amount	Category	Note
House	6,400	General fund	Census-based funding advisory group (per-diem)
House	300,000	Education fund	Education weighting report
House	200,000	Federal funds	Special education delivery - consulting services
House	325,000	General fund	Funding for three staff positions

H.911 Changes to VT PI Tax and Ed Finance

Fund/Expense Category	FY18	Governor's Rec	House Change	House
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Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	0	0	200,000	200,000
Expense Total	0	0	200,000	200,000
Education fund	0	0	200,000	200,000
Fund Total	0	0	200,000	200,000

Budget Stage	Amount	Category	Note
House	200,000	Education fund	Costs associated with issuing separate municipal and education tax bills

H.919 Workforce Dev - VT Grad Placement and Small Bus Recruit

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Grants	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

Totals for other bills

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	11,510,803	8,312,303	831,400	9,143,703
Transportation fund	1,850,000	1,850,000	0	1,850,000
Education fund	0	0	500,000	500,000
Federal funds	0	0	200,000	200,000
Grand Total	13,360,803	10,162,303	1,531,400	11,693,703

Grand Total

Fund/Expense Category	FY18	Governor's Rec	House Change	House
General fund	1,555,144,278	1,590,553,123	6,794,946	1,597,348,069
Transportation fund	278,617,730	282,670,852	(4,000,000)	278,670,852
TIB fund	12,556,190	13,202,337	0	13,202,337
Special funds	309,359,316	302,371,164	47,344	302,418,508
Tobacco fund	26,320,717	23,650,439	0	23,650,439
State health care resources fund	288,150,091	287,580,725	(3,100,000)	284,480,725

Fund/Expense Category	FY18	Governor's Rec	House Change	House
Fish and wildlife fund	9,329,826	9,505,629	0	9,505,629
Education fund	1,629,962,268	1,680,286,771	(21,305,706)	1,658,981,065
Federal funds	1,986,028,346	1,991,409,439	6,648,536	1,998,057,975
ARRA funds	2,250,146	2,112,486	0	2,112,486
TIB debt service fund	2,503,738	2,504,688	0	2,504,688
Global Commitment fund	1,513,004,644	1,535,619,418	7,302,366	1,542,921,784
Internal service funds	114,493,951	143,368,161	(200,000)	143,168,161
Interdepartmental transfers	79,557,807	78,905,615	14,788	78,920,403
Local match	1,625,777	2,131,800	0	2,131,800
Permanent trust funds	100,621	121,278	0	121,278
Enterprise funds	12,792,735	14,544,526	(50,000)	14,494,526
Pension trust funds	17,834,462	18,263,716	0	18,263,716
Private purpose trust funds	1,125,701	1,125,701	0	1,125,701
Grand Total	7,840,758,344	7,979,927,868	(7,847,726)	7,972,080,142
Grand Total (Non-Duplicate Funds)	5,781,903,155	5,859,627,152	(15,114,880)	5,844,512,272