

# FY 2018 BAA House Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

## General government

### B.137 Homeowner rebate

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

### B.138 Renter rebate

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

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

### B.139 Tax department - reappraisal and listing payments

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	3,460,000	0	3,460,000	0	3,460,000
<b>Expense Total</b>	<b>3,460,000</b>	<b>0</b>	<b>3,460,000</b>	<b>0</b>	<b>3,460,000</b>
Education fund	3,460,000	0	3,460,000	90,000	3,550,000
<b>Fund Total</b>	<b>3,460,000</b>	<b>0</b>	<b>3,460,000</b>	<b>90,000</b>	<b>3,550,000</b>

Budget Stage	Amount	Category	Note
House	90,000	Education fund	Hydro Dam valuation defense expense adjustment

### B.140 Municipal current use

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

### Totals for general government

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
<b>General fund</b>	<b>80,004,752</b>	<b>(1,414,334)</b>	<b>78,590,418</b>	<b>0</b>	<b>78,590,418</b>
Transportation fund	3,886,230	0	3,886,230	0	3,886,230
Special funds	12,585,605	0	12,585,605	0	12,585,605
Education fund	10,810,000	0	10,810,000	424,262	11,234,262
Federal funds	820,514	0	820,514	0	820,514
Internal service funds	92,497,479	0	92,497,479	0	92,497,479
Interdepartmental transfers	7,116,203	0	7,116,203	0	7,116,203
Enterprise funds	3,460,441	0	3,460,441	0	3,460,441
Pension trust funds	10,147,031	0	10,147,031	0	10,147,031
Private purpose trust funds	1,125,701	0	1,125,701	0	1,125,701
<b>Grand Total</b>	<b>222,453,956</b>	<b>(1,414,334)</b>	<b>221,039,622</b>	<b>424,262</b>	<b>221,463,884</b>

### Protection to persons and property

#### B.209 Public safety - state police

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

### Totals for protection to persons and property

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

**Human services**

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	19,186,112	(300,649)	18,885,463	0	18,885,463
Operating expenses	5,402,146	44,500	5,446,646	0	5,446,646
Grants	7,444,843	(50,000)	7,394,843	0	7,394,843
<b>Expense Total</b>	<b>32,033,101</b>	<b>(306,149)</b>	<b>31,726,952</b>	<b>0</b>	<b>31,726,952</b>
General fund	10,014,889	(328,399)	9,686,490	0	9,686,490
Special funds	91,017	0	91,017	0	91,017
Federal funds	19,149,640	22,250	19,171,890	0	19,171,890
Global Commitment fund	453,000	0	453,000	0	453,000
Interdepartmental transfers	2,324,555	0	2,324,555	0	2,324,555
<b>Fund Total</b>	<b>32,033,101</b>	<b>(306,149)</b>	<b>31,726,952</b>	<b>0</b>	<b>31,726,952</b>

**B.301 Secretary's office - global commitment**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	846,057	0	846,057	0	846,057
Grants	1,582,497,210	(30,953,685)	1,551,543,525	0	1,551,543,525
<b>Expense Total</b>	<b>1,583,343,267</b>	<b>(30,953,685)</b>	<b>1,552,389,582</b>	<b>0</b>	<b>1,552,389,582</b>
General fund	265,834,181	(3,597,356)	262,236,825	3,300,000	265,536,825
Special funds	29,496,422	3,388,400	32,884,822	0	32,884,822
Tobacco fund	21,269,352	(299,701)	20,969,651	0	20,969,651
State health care resources fund	293,176,780	(1,726,689)	291,450,091	(3,300,000)	288,150,091
Federal funds	955,526,532	(27,510,621)	928,015,911	0	928,015,911
Interdepartmental transfers	18,040,000	(1,207,718)	16,832,282	0	16,832,282
<b>Fund Total</b>	<b>1,583,343,267</b>	<b>(30,953,685)</b>	<b>1,552,389,582</b>	<b>0</b>	<b>1,552,389,582</b>

Budget Stage	Amount	Category	Note
House	3,300,000	General fund	Funds to backfill SHCRF reduction in cigarette tax revenue estimate
House	(3,300,000)	State health care resources fund	Reduction in newest cigarette tax revenue estimate as of January 2018

**B.306 Department of Vermont health access - administration**

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

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

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

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

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

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

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

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

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

**B.312 Health - public health**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	41,822,394	375,000	42,197,394	0	42,197,394
Operating expenses	7,579,809	0	7,579,809	0	7,579,809
Grants	36,106,485	0	36,106,485	0	36,106,485
<b>Expense Total</b>	<b>85,508,688</b>	<b>375,000</b>	<b>85,883,688</b>	<b>0</b>	<b>85,883,688</b>
General fund	8,567,428	375,000	8,942,428	0	8,942,428
Special funds	17,443,570	0	17,443,570	0	17,443,570
Tobacco fund	1,088,918	0	1,088,918	0	1,088,918
Federal funds	44,857,697	0	44,857,697	0	44,857,697

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Global Commitment fund	12,551,629	0	12,551,629	0	12,551,629
Interdepartmental transfers	974,446	0	974,446	0	974,446
Permanent trust funds	25,000	0	25,000	0	25,000
<b>Fund Total</b>	<b>85,508,688</b>	<b>375,000</b>	<b>85,883,688</b>	<b>0</b>	<b>85,883,688</b>

### B.314 Mental health - mental health

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	29,838,587	32,438	29,871,025	0	29,871,025
Operating expenses	3,666,056	0	3,666,056	0	3,666,056
Grants	198,405,282	4,761,756	203,167,038	(134,985)	203,032,053
<b>Expense Total</b>	<b>231,909,925</b>	<b>4,794,194</b>	<b>236,704,119</b>	<b>(134,985)</b>	<b>236,569,134</b>
General fund	4,864,021	262,366	5,126,387	(134,985)	4,991,402
Special funds	434,904	0	434,904	0	434,904
Federal funds	6,691,092	1,496,561	8,187,653	0	8,187,653
Global Commitment fund	219,899,908	3,035,267	222,935,175	0	222,935,175
Interdepartmental transfers	20,000	0	20,000	0	20,000
<b>Fund Total</b>	<b>231,909,925</b>	<b>4,794,194</b>	<b>236,704,119</b>	<b>(134,985)</b>	<b>236,569,134</b>

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

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

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

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

### B.317 Department for children and families - family services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	31,887,814	0	31,887,814	0	31,887,814
Operating expenses	4,723,500	(5,329)	4,718,171	0	4,718,171
Grants	75,838,377	(641,998)	75,196,379	0	75,196,379
<b>Expense Total</b>	<b>112,449,691</b>	<b>(647,327)</b>	<b>111,802,364</b>	<b>0</b>	<b>111,802,364</b>
General fund	33,280,421	242,805	33,523,226	0	33,523,226

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Special funds	1,691,637	(725,000)	966,637	0	966,637
Federal funds	26,151,771	954,762	27,106,533	0	27,106,533
Global Commitment fund	51,191,608	(1,119,894)	50,071,714	0	50,071,714
Interdepartmental transfers	134,254	0	134,254	0	134,254
<b>Fund Total</b>	<b>112,449,691</b>	<b>(647,327)</b>	<b>111,802,364</b>	<b>0</b>	<b>111,802,364</b>

**B.318 Department for children and families - child development**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	6,405,300	0	6,405,300	0	6,405,300
Operating expenses	802,146	(3,706)	798,440	0	798,440
Grants	76,955,662	(1,815,154)	75,140,508	0	75,140,508
<b>Expense Total</b>	<b>84,163,108</b>	<b>(1,818,860)</b>	<b>82,344,248</b>	<b>0</b>	<b>82,344,248</b>
General fund	34,716,782	(1,815,154)	32,901,628	0	32,901,628
Special funds	1,820,000	0	1,820,000	0	1,820,000
Federal funds	36,142,431	(3,706)	36,138,725	0	36,138,725
Global Commitment fund	11,483,895	0	11,483,895	0	11,483,895
<b>Fund Total</b>	<b>84,163,108</b>	<b>(1,818,860)</b>	<b>82,344,248</b>	<b>0</b>	<b>82,344,248</b>

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

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

**B.321 Department for children and families - general assistance**

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

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

**B.323 Department for children and families - reach up**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	95,202	0	95,202	0	95,202
Grants	33,735,219	212,061	33,947,280	0	33,947,280

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

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

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

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

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

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

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	333,097	0	333,097	0	333,097
Operating expenses	56,878	0	56,878	0	56,878
Grants	10,529,067	0	10,529,067	0	10,529,067
<b>Expense Total</b>	<b>10,919,042</b>	<b>0</b>	<b>10,919,042</b>	<b>0</b>	<b>10,919,042</b>
Special funds	9,690,895	(3,062,768)	6,628,127	2,542,768	9,170,895
Federal funds	1,228,147	3,062,768	4,290,915	(2,542,768)	1,748,147
<b>Fund Total</b>	<b>10,919,042</b>	<b>0</b>	<b>10,919,042</b>	<b>0</b>	<b>10,919,042</b>

Budget Stage	Amount	Category	Note
House	2,542,768	Special funds	correction so swap amount not duplicated

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

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

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	6,023,192	(33,363)	5,989,829	0	5,989,829
Operating expenses	507,294	(6,012)	501,282	0	501,282
<b>Expense Total</b>	<b>6,530,486</b>	<b>(39,375)</b>	<b>6,491,111</b>	<b>0</b>	<b>6,491,111</b>
General fund	82,500	21,520	104,020	0	104,020
Federal funds	6,338,219	48,872	6,387,091	0	6,387,091
Global Commitment fund	109,767	(109,767)	0	0	0
<b>Fund Total</b>	<b>6,530,486</b>	<b>(39,375)</b>	<b>6,491,111</b>	<b>0</b>	<b>6,491,111</b>

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

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

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

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

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	208,837,426	1,211,116	210,048,542	0	210,048,542
<b>Expense Total</b>	<b>208,837,426</b>	<b>1,211,116</b>	<b>210,048,542</b>	<b>0</b>	<b>210,048,542</b>
General fund	155,125	0	155,125	0	155,125
Special funds	15,463	0	15,463	0	15,463



Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Federal funds	359,857	0	359,857	0	359,857
Global Commitment fund	208,306,981	1,211,116	209,518,097	0	209,518,097
<b>Fund Total</b>	<b>208,837,426</b>	<b>1,211,116</b>	<b>210,048,542</b>	<b>0</b>	<b>210,048,542</b>

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

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

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

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

### Totals for human services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	690,747,501	(4,460,115)	686,287,386	3,465,015	689,752,401
Special funds	105,242,759	1,871,539	107,114,298	0	107,114,298
Tobacco fund	23,308,187	(299,701)	23,008,486	0	23,008,486
State health care resources fund	293,176,780	(1,726,689)	291,450,091	(3,300,000)	288,150,091
Education fund	3,189,163	0	3,189,163	0	3,189,163
Federal funds	1,408,931,087	(41,675,266)	1,367,255,821	(1,790,000)	1,365,465,821
Global Commitment fund	1,541,149,269	(33,038,838)	1,508,110,431	0	1,508,110,431
Internal service funds	1,941,561	0	1,941,561	0	1,941,561
Interdepartmental transfers	45,068,129	(1,329,192)	43,738,937	0	43,738,937
Permanent trust funds	25,000	0	25,000	0	25,000
<b>Grand Total</b>	<b>4,112,779,436</b>	<b>(80,658,262)</b>	<b>4,032,121,174</b>	<b>(1,624,985)</b>	<b>4,030,496,189</b>

### General education

#### B.500 Education - finance and administration

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	8,778,194	300,000	9,078,194	(300,000)	8,778,194
Operating expenses	2,475,753	0	2,475,753	0	2,475,753
Grants	17,087,879	(3,108,001)	13,979,878	3,108,001	17,087,879
<b>Expense Total</b>	<b>28,341,826</b>	<b>(2,808,001)</b>	<b>25,533,825</b>	<b>2,808,001</b>	<b>28,341,826</b>

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	3,475,789	300,000	3,775,789	(300,000)	3,475,789
Special funds	18,330,173	(3,108,001)	15,222,172	3,108,001	18,330,173
Education fund	1,015,606	0	1,015,606	0	1,015,606
Federal funds	2,714,811	0	2,714,811	0	2,714,811
Global Commitment fund	260,000	0	260,000	0	260,000
Interdepartmental transfers	2,545,447	0	2,545,447	0	2,545,447
<b>Fund Total</b>	<b>28,341,826</b>	<b>(2,808,001)</b>	<b>25,533,825</b>	<b>2,808,001</b>	<b>28,341,826</b>

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

**B.504.1 Education - Flexible Pathways**

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

**Totals for general education**

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

**Debt service**

**B.1000 Debt service**

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

## Totals for debt service

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

## Grand Total

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Rescissions Change	Rescissions
General fund	1,561,526,450	(11,746,610)	1,549,779,840	3,165,015	1,552,944,855	(945,093)	1,551,999,762
Transportation fund	277,077,730	0	277,077,730	0	277,077,730	0	277,077,730
TIB fund	12,195,312	0	12,195,312	0	12,195,312	0	12,195,312
Special funds	300,372,907	(1,521,592)	298,851,315	3,108,001	301,959,316	0	301,959,316
Tobacco fund	24,620,418	(299,701)	24,320,717	0	24,320,717	0	24,320,717
State health care resources fund	293,176,780	(1,726,689)	291,450,091	(3,300,000)	288,150,091	0	288,150,091
Fish and wildlife fund	9,329,826	0	9,329,826	0	9,329,826	0	9,329,826
Education fund	1,628,888,006	650,000	1,629,538,006	424,262	1,629,962,268	0	1,629,962,268
Federal funds	2,030,387,017	(41,390,136)	1,988,996,881	(1,790,000)	1,987,206,881	0	1,987,206,881
ARRA funds	2,250,146	0	2,250,146	0	2,250,146	0	2,250,146
TIB debt service fund	2,503,738	0	2,503,738	0	2,503,738	0	2,503,738
Global Commitment fund	1,545,864,947	(33,038,838)	1,512,826,109	0	1,512,826,109	0	1,512,826,109
Internal service funds	114,493,951	0	114,493,951	0	114,493,951	0	114,493,951
Interdepartmental transfers	80,886,999	(1,329,192)	79,557,807	0	79,557,807	0	79,557,807
Local match	1,625,777	0	1,625,777	0	1,625,777	0	1,625,777
Permanent trust funds	100,621	0	100,621	0	100,621	0	100,621
Enterprise funds	12,792,735	0	12,792,735	0	12,792,735	0	12,792,735
Pension trust funds	17,834,462	0	17,834,462	0	17,834,462	0	17,834,462
Private purpose trust funds	1,125,701	0	1,125,701	0	1,125,701	0	1,125,701
<b>Grand Total</b>	<b>7,917,053,523</b>	<b>(90,402,758)</b>	<b>7,826,650,765</b>	<b>1,607,278</b>	<b>7,828,258,043</b>	<b>(945,093)</b>	<b>7,827,312,950</b>
<b>Grand Total (Non-Duplicate Funds)</b>	<b>5,824,008,839</b>	<b>(56,034,728)</b>	<b>5,767,974,111</b>	<b>1,607,278</b>	<b>5,769,581,389</b>	<b>(945,093)</b>	<b>7,827,312,950</b>