

FY 2020 BAA House Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

General government

B.125 Legislative council

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	4,317,739	0	4,317,739	(743,591)	3,574,148
Operating expenses	866,574	0	866,574	(668,555)	198,019
Expense Total	5,184,313	0	5,184,313	(1,412,146)	3,772,167
General fund	5,184,313	0	5,184,313	(1,412,146)	3,772,167
Fund Total	5,184,313	0	5,184,313	(1,412,146)	3,772,167

Budget Stage	Amount	Category	Note
House	(1,412,146)	General fund	Funding for Leg IT moved to Legislative Info Technology appropriation

B.126.1 Legislative information technology

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	0	0	0	743,591	743,591
Operating expenses	0	0	0	668,555	668,555
Expense Total	0	0	0	1,412,146	1,412,146
General fund	0	0	0	1,412,146	1,412,146
Fund Total	0	0	0	1,412,146	1,412,146

Budget Stage	Amount	Category	Note
House	1,412,146	General fund	Funding for Leg IT moved to separate line item from Leg Council

B.128 Sergeant at arms

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	785,233	0	785,233	7,000	792,233
Operating expenses	77,971	0	77,971	0	77,971
Expense Total	863,204	0	863,204	7,000	870,204
General fund	863,204	0	863,204	7,000	870,204
Fund Total	863,204	0	863,204	7,000	870,204

Budget Stage	Amount	Category	Note
House	7,000	Personal services	One time security funding increase

Totals for general government

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	93,659,436	0	93,659,436	7,000	93,666,436
Transportation fund	4,019,636	0	4,019,636	0	4,019,636
Special funds	14,959,116	0	14,959,116	0	14,959,116
Federal funds	1,116,678	0	1,116,678	0	1,116,678
Internal service funds	125,854,235	0	125,854,235	0	125,854,235
Interdepartmental transfers	7,215,255	0	7,215,255	0	7,215,255
Enterprise funds	23,052	0	23,052	0	23,052
Pension trust funds	9,704,432	0	9,704,432	0	9,704,432
Private purpose trust funds	1,125,701	0	1,125,701	0	1,125,701
Grand Total	257,677,541	0	257,677,541	7,000	257,684,541

Protection to persons and property

B.200 Attorney general

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	10,353,687	34,441	10,388,128	0	10,388,128
Operating expenses	1,523,368	0	1,523,368	0	1,523,368
Grants	26,500	0	26,500	0	26,500
Expense Total	11,903,555	34,441	11,937,996	0	11,937,996
General fund	5,433,266	34,441	5,467,707	0	5,467,707
Special funds	2,015,281	0	2,015,281	0	2,015,281
Tobacco fund	348,000	0	348,000	0	348,000
Federal funds	1,256,355	0	1,256,355	0	1,256,355
Interdepartmental transfers	2,850,653	0	2,850,653	0	2,850,653
Fund Total	11,903,555	34,441	11,937,996	0	11,937,996

B.201 Vermont court diversion

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	2,970,189	0	2,970,189	0	2,970,189
Operating expenses	0	19,038	19,038	0	19,038
Grants	185,294	0	185,294	0	185,294
Expense Total	3,155,483	19,038	3,174,521	0	3,174,521
General fund	2,715,486	19,038	2,734,524	0	2,734,524
Special funds	439,997	0	439,997	0	439,997
Fund Total	3,155,483	19,038	3,174,521	0	3,174,521

B.204 Judiciary

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	42,107,083	941,657	43,048,740	0	43,048,740
Operating expenses	9,655,475	0	9,655,475	0	9,655,475
Grants	121,030	0	121,030	0	121,030
Expense Total	51,883,588	941,657	52,825,245	0	52,825,245
General fund	45,651,954	941,657	46,593,611	0	46,593,611
Special funds	3,248,649	0	3,248,649	0	3,248,649
Federal funds	887,586	0	887,586	0	887,586
Interdepartmental transfers	2,095,399	0	2,095,399	0	2,095,399
Fund Total	51,883,588	941,657	52,825,245	0	52,825,245

B.209 Public safety - state police

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	56,917,271	1,200,000	58,117,271	0	58,117,271
Operating expenses	11,566,494	0	11,566,494	0	11,566,494
Grants	1,302,805	0	1,302,805	0	1,302,805
Expense Total	69,786,570	1,200,000	70,986,570	0	70,986,570
General fund	40,506,303	1,200,000	41,706,303	0	41,706,303
Transportation fund	20,250,000	0	20,250,000	0	20,250,000
Special funds	3,067,749	0	3,067,749	0	3,067,749
Federal funds	4,063,667	0	4,063,667	0	4,063,667
Interdepartmental transfers	1,898,851	0	1,898,851	0	1,898,851
Fund Total	69,786,570	1,200,000	70,986,570	0	70,986,570

B.219 Military - veterans' affairs

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	833,614	0	833,614	0	833,614
Operating expenses	173,955	0	173,955	0	173,955
Grants	50,800	0	50,800	(7,500)	43,300
Expense Total	1,058,369	0	1,058,369	(7,500)	1,050,869
General fund	811,151	0	811,151	(7,500)	803,651
Special funds	147,218	0	147,218	0	147,218
Federal funds	100,000	0	100,000	0	100,000
Fund Total	1,058,369	0	1,058,369	(7,500)	1,050,869

Budget Stage	Amount	Category	Note
House	(7,500)	Grants	Parade was not held this year

Totals for protection to persons and property

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	162,533,224	2,195,136	164,728,360	(7,500)	164,720,860
Transportation fund	20,250,000	0	20,250,000	0	20,250,000
Special funds	88,767,278	0	88,767,278	0	88,767,278
Tobacco fund	561,843	0	561,843	0	561,843
Federal funds	54,587,748	0	54,587,748	0	54,587,748
ARRA funds	921,260	0	921,260	0	921,260
Interdepartmental transfers	14,655,414	0	14,655,414	0	14,655,414
Enterprise funds	11,472,400	0	11,472,400	0	11,472,400
Grand Total	353,749,167	2,195,136	355,944,303	(7,500)	355,936,803

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	11,177,461	212,754	11,390,215	0	11,390,215
Operating expenses	6,805,654	0	6,805,654	0	6,805,654
Grants	2,895,202	(25,000)	2,870,202	0	2,870,202
Expense Total	20,878,317	187,754	21,066,071	0	21,066,071
General fund	7,775,309	232,754	8,008,063	0	8,008,063
Special funds	135,517	0	135,517	0	135,517
Federal funds	11,555,036	25,000	11,580,036	0	11,580,036
Global Commitment fund	453,000	0	453,000	0	453,000
Interdepartmental transfers	959,455	(70,000)	889,455	0	889,455

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Fund Total	20,878,317	187,754	21,066,071	0	21,066,071

B.301 Secretary's office - global commitment

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	3,150,212	0	3,150,212	0	3,150,212
Grants	1,631,994,544	774,477	1,632,769,021	(2,100,008)	1,630,669,013
Expense Total	1,635,144,756	774,477	1,635,919,233	(2,100,008)	1,633,819,225
General fund	562,258,602	(3,692,663)	558,565,939	(1,103,409)	557,462,530
Special funds	34,969,169	0	34,969,169	0	34,969,169
Tobacco fund	21,049,373	0	21,049,373	0	21,049,373
State health care resources fund	16,915,501	4,185,609	21,101,110	0	21,101,110
Federal funds	984,584,332	281,531	984,865,863	(996,599)	983,869,264
Interdepartmental transfers	15,367,779	0	15,367,779	0	15,367,779
Fund Total	1,635,144,756	774,477	1,635,919,233	(2,100,008)	1,633,819,225

Budget Stage	Amount	Category	Note
House	(250,000)	General fund	This adjustment related to match in CFC carryforward is moved from Sec. B. 308
House	(853,409)	General fund	Reflects state match change for Buy In and Rx Rebate adjustments in Sec. B. 307
House	(996,599)	Federal funds	Reflects federal match change for Buy In and Rx Rebate adjustments in Sec. B. 307

B.304 Human services board

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	718,478	0	718,478	0	718,478
Operating expenses	87,620	0	87,620	0	87,620
Expense Total	806,098	0	806,098	0	806,098
General fund	451,554	10,000	461,554	0	461,554
Federal funds	332,018	0	332,018	0	332,018
Interdepartmental transfers	22,526	(10,000)	12,526	0	12,526
Fund Total	806,098	0	806,098	0	806,098

B.306 Department of Vermont health access - administration

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	134,603,806	5,705,019	140,308,825	0	140,308,825
Operating expenses	29,905,859	0	29,905,859	0	29,905,859
Grants	7,314,723	0	7,314,723	0	7,314,723
Expense Total	171,824,388	5,705,019	177,529,407	0	177,529,407
General fund	29,222,317	3,020,212	32,242,529	0	32,242,529
Special funds	6,096,108	0	6,096,108	0	6,096,108
Federal funds	124,749,165	0	124,749,165	0	124,749,165
Global Commitment fund	4,214,196	5,705,019	9,919,215	0	9,919,215
Interdepartmental transfers	7,542,602	(3,020,212)	4,522,390	0	4,522,390
Fund Total	171,824,388	5,705,019	177,529,407	0	177,529,407

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	547,983	0	547,983	0	547,983
Grants	737,800,525	(10,159,528)	727,640,997	(1,850,008)	725,790,989
Expense Total	738,348,508	(10,159,528)	728,188,980	(1,850,008)	726,338,972

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Global Commitment fund	738,348,508	(10,159,528)	728,188,980	(1,850,008)	726,338,972
Fund Total	738,348,508	(10,159,528)	728,188,980	(1,850,008)	726,338,972

Budget Stage	Amount	Category	Note
House	2,049,992	Global Commitment fund	Adjustment for increase in Buy In cost - per Medicare cost federal formula
House	(3,900,000)	Global Commitment fund	Adjustment to estimate of Rx Rebate based on year to date experience

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	213,712,634	6,732,781	220,445,415	250,000	220,695,415
Expense Total	213,712,634	6,732,781	220,445,415	250,000	220,695,415
General fund	0	(250,000)	(250,000)	250,000	0
Federal funds	0	1,750,000	1,750,000	0	1,750,000
Global Commitment fund	213,712,634	5,232,781	218,945,415	0	218,945,415
Fund Total	213,712,634	6,732,781	220,445,415	250,000	220,695,415

Budget Stage	Amount	Category	Note
House	250,000	General fund	This adjustment should been made in Sec. B. 301 the top GC line as it is a state match adjustment

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	49,211,558	3,800,864	53,012,422	852,378	53,864,800
Expense Total	49,211,558	3,800,864	53,012,422	852,378	53,864,800
General fund	37,605,920	3,576,547	41,182,467	852,378	42,034,845
Global Commitment fund	11,605,638	224,317	11,829,955	0	11,829,955
Fund Total	49,211,558	3,800,864	53,012,422	852,378	53,864,800

Budget Stage	Amount	Category	Note
House	852,378	General fund	Notified of federal calculation error in Clawback from FFIS. This increase is offset by increased RX rebates.

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	32,435,074	862,715	33,297,789	0	33,297,789
Expense Total	32,435,074	862,715	33,297,789	0	33,297,789
General fund	11,425,047	715,927	12,140,974	0	12,140,974
Federal funds	21,010,027	146,788	21,156,815	0	21,156,815
Fund Total	32,435,074	862,715	33,297,789	0	33,297,789

B.314 Mental health - mental health

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	32,082,652	55,000	32,137,652	0	32,137,652
Operating expenses	4,434,083	0	4,434,083	0	4,434,083
Grants	234,801,390	2,293,117	237,094,507	0	237,094,507
Expense Total	271,318,125	2,348,117	273,666,242	0	273,666,242

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	7,694,909	4,749	7,699,658	0	7,699,658
Special funds	1,184,904	500,000	1,684,904	0	1,684,904
Federal funds	9,132,390	0	9,132,390	0	9,132,390
Global Commitment fund	253,232,674	1,843,368	255,076,042	0	255,076,042
Interdepartmental transfers	73,248	0	73,248	0	73,248
Fund Total	271,318,125	2,348,117	273,666,242	0	273,666,242

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	41,876,642	(5,214,287)	36,662,355	0	36,662,355
Operating expenses	11,526,385	4,193,290	15,719,675	0	15,719,675
Grants	1,342,620	559,329	1,901,949	0	1,901,949
Expense Total	54,745,647	(461,668)	54,283,979	0	54,283,979
General fund	25,920,417	825,916	26,746,333	0	26,746,333
Special funds	2,706,557	0	2,706,557	0	2,706,557
Federal funds	23,918,495	(1,287,584)	22,630,911	0	22,630,911
Global Commitment fund	1,981,083	0	1,981,083	0	1,981,083
Interdepartmental transfers	219,095	0	219,095	0	219,095
Fund Total	54,745,647	(461,668)	54,283,979	0	54,283,979

B.317 Department for children and families - family services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	37,615,510	25,111	37,640,621	0	37,640,621
Operating expenses	4,931,546	67,355	4,998,901	0	4,998,901
Grants	78,289,704	5,086,104	83,375,808	0	83,375,808
Expense Total	120,836,760	5,178,570	126,015,330	0	126,015,330
General fund	43,958,383	92,615	44,050,998	0	44,050,998
Special funds	877,587	0	877,587	0	877,587
Federal funds	27,412,577	1,331,933	28,744,510	0	28,744,510
Global Commitment fund	48,476,324	3,754,022	52,230,346	0	52,230,346
Interdepartmental transfers	111,889	0	111,889	0	111,889
Fund Total	120,836,760	5,178,570	126,015,330	0	126,015,330

B.318 Department for children and families - child development

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	4,718,950	(100,002)	4,618,948	0	4,618,948
Operating expenses	850,728	180,597	1,031,325	0	1,031,325
Grants	79,671,975	100,002	79,771,977	153,000	79,924,977
Expense Total	85,241,653	180,597	85,422,250	153,000	85,575,250
General fund	39,136,315	554,429	39,690,744	153,000	39,843,744
Special funds	1,820,000	0	1,820,000	0	1,820,000
Federal funds	33,144,045	0	33,144,045	0	33,144,045
Global Commitment fund	11,118,793	(373,832)	10,744,961	0	10,744,961
Interdepartmental transfers	22,500	0	22,500	0	22,500
Fund Total	85,241,653	180,597	85,422,250	153,000	85,575,250

Budget Stage	Amount	Category	Note
House	153,000	General fund	Adjusted for special accommodations grants to childcare providers

B.321 Department for children and families - general assistance

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	15,000	5,450	20,450	0	20,450
Grants	7,112,360	3,052,667	10,165,027	0	10,165,027
Expense Total	7,127,360	3,058,117	10,185,477	0	10,185,477
General fund	6,730,025	3,058,117	9,788,142	0	9,788,142
Federal funds	111,320	0	111,320	0	111,320
Global Commitment fund	286,015	0	286,015	0	286,015
Fund Total	7,127,360	3,058,117	10,185,477	0	10,185,477

B.323 Department for children and families - reach up

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	51,517	0	51,517	0	51,517
Grants	31,639,481	(330,704)	31,308,777	0	31,308,777
Expense Total	31,690,998	(330,704)	31,360,294	0	31,360,294
General fund	5,473,872	(1,594,219)	3,879,653	0	3,879,653
Special funds	21,079,984	(495,926)	20,584,058	0	20,584,058
Federal funds	2,455,524	1,759,441	4,214,965	0	4,214,965
Global Commitment fund	2,681,618	0	2,681,618	0	2,681,618
Fund Total	31,690,998	(330,704)	31,360,294	0	31,360,294

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	16,019,953	95,890	16,115,843	0	16,115,843
Expense Total	16,019,953	95,890	16,115,843	0	16,115,843
Special funds	1,259,217	538,245	1,797,462	0	1,797,462
Federal funds	14,760,736	(442,355)	14,318,381	0	14,318,381
Fund Total	16,019,953	95,890	16,115,843	0	16,115,843

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	522,340	0	522,340	0	522,340
Operating expenses	43,673	0	43,673	0	43,673
Grants	9,809,823	327,433	10,137,256	0	10,137,256
Expense Total	10,375,836	327,433	10,703,269	0	10,703,269
General fund	5,065,004	(27,893)	5,037,111	0	5,037,111
Special funds	57,990	0	57,990	0	57,990
Federal funds	4,423,154	355,326	4,778,480	0	4,778,480
Global Commitment fund	829,688	0	829,688	0	829,688
Fund Total	10,375,836	327,433	10,703,269	0	10,703,269

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	326,525	0	326,525	0	326,525
Operating expenses	44,525	0	44,525	0	44,525
Grants	12,038,018	196,376	12,234,394	0	12,234,394
Expense Total	12,409,068	196,376	12,605,444	0	12,605,444
Special funds	7,812,978	(442,355)	7,370,623	0	7,370,623
Federal funds	4,596,090	638,731	5,234,821	0	5,234,821
Fund Total	12,409,068	196,376	12,605,444	0	12,605,444

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	6,276,032	566,676	6,842,708	0	6,842,708
Operating expenses	419,984	0	419,984	0	419,984
Expense Total	6,696,016	566,676	7,262,692	0	7,262,692
General fund	107,003	0	107,003	0	107,003
Federal funds	6,589,013	566,676	7,155,689	0	7,155,689
Fund Total	6,696,016	566,676	7,262,692	0	7,262,692

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	19,611,505	224,748	19,836,253	0	19,836,253
Expense Total	19,611,505	224,748	19,836,253	0	19,836,253
General fund	7,623,375	0	7,623,375	0	7,623,375
Federal funds	7,148,466	0	7,148,466	0	7,148,466
Global Commitment fund	4,839,664	224,748	5,064,412	0	5,064,412
Fund Total	19,611,505	224,748	19,836,253	0	19,836,253

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	232,748,868	(541,049)	232,207,819	0	232,207,819
Expense Total	232,748,868	(541,049)	232,207,819	0	232,207,819
General fund	155,125	0	155,125	0	155,125
Special funds	15,463	0	15,463	0	15,463
Federal funds	359,857	0	359,857	0	359,857
Global Commitment fund	232,173,423	(541,049)	231,632,374	0	231,632,374
Interdepartmental transfers	45,000	0	45,000	0	45,000
Fund Total	232,748,868	(541,049)	232,207,819	0	232,207,819

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	5,788,057	(285,077)	5,502,980	0	5,502,980
Expense Total	5,788,057	(285,077)	5,502,980	0	5,502,980
Global Commitment fund	5,788,057	(285,077)	5,502,980	0	5,502,980
Fund Total	5,788,057	(285,077)	5,502,980	0	5,502,980

B.338 Corrections - correctional services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	113,866,882	1,619,934	115,486,816	0	115,486,816
Operating expenses	21,526,975	6,000	21,532,975	0	21,532,975
Grants	8,474,287	0	8,474,287	0	8,474,287
Expense Total	143,868,144	1,625,934	145,494,078	0	145,494,078
General fund	137,048,955	1,619,934	138,668,889	0	138,668,889
Special funds	929,963	6,000	935,963	0	935,963
Federal funds	479,209	0	479,209	0	479,209
Global Commitment fund	5,013,702	0	5,013,702	0	5,013,702
Interdepartmental transfers	396,315	0	396,315	0	396,315

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Fund Total	143,868,144	1,625,934	145,494,078	0	145,494,078

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	6,226,759	1,337,542	7,564,301	0	7,564,301
Expense Total	6,226,759	1,337,542	7,564,301	0	7,564,301
General fund	6,226,759	1,337,542	7,564,301	0	7,564,301
Fund Total	6,226,759	1,337,542	7,564,301	0	7,564,301

Totals for human services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	997,706,686	9,483,967	1,007,190,653	151,969	1,007,342,622
Special funds	123,880,549	105,964	123,986,513	0	123,986,513
Tobacco fund	23,088,208	0	23,088,208	0	23,088,208
State health care resources fund	16,915,501	4,185,609	21,101,110	0	21,101,110
Federal funds	1,420,544,308	5,125,487	1,425,669,795	(996,599)	1,424,673,196
Global Commitment fund	1,590,055,367	5,624,769	1,595,680,136	(1,850,008)	1,593,830,128
Internal service funds	2,035,610	0	2,035,610	0	2,035,610
Interdepartmental transfers	39,446,402	(3,100,212)	36,346,190	0	36,346,190
Permanent trust funds	25,000	0	25,000	0	25,000
Grand Total	4,213,697,631	21,425,584	4,235,123,215	(2,694,638)	4,232,428,577

General education

B.500 Education - finance and administration

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	7,196,440	5,000	7,201,440	0	7,201,440
Operating expenses	3,695,315	54,000	3,749,315	0	3,749,315
Grants	14,270,700	0	14,270,700	0	14,270,700
Expense Total	25,162,455	59,000	25,221,455	0	25,221,455
General fund	3,747,829	59,000	3,806,829	0	3,806,829
Special funds	15,218,303	0	15,218,303	0	15,218,303
Education fund	3,367,483	0	3,367,483	0	3,367,483
Federal funds	2,199,952	0	2,199,952	0	2,199,952
Global Commitment fund	260,000	0	260,000	0	260,000
Interdepartmental transfers	368,888	0	368,888	0	368,888
Fund Total	25,162,455	59,000	25,221,455	0	25,221,455

Totals for general education

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	159,244,976	59,000	159,303,976	0	159,303,976
Special funds	18,632,417	0	18,632,417	0	18,632,417
Tobacco fund	750,388	0	750,388	0	750,388
Education fund	1,726,769,204	0	1,726,769,204	0	1,726,769,204
Federal funds	131,488,559	0	131,488,559	0	131,488,559
Global Commitment fund	260,000	0	260,000	0	260,000
Interdepartmental transfers	368,888	0	368,888	0	368,888
Pension trust funds	6,978,794	0	6,978,794	0	6,978,794

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grand Total	2,044,493,226	59,000	2,044,552,226	0	2,044,552,226

Commerce and community development

B.812 Vermont humanities council

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	217,959	10,000	227,959	0	227,959
Expense Total	217,959	10,000	227,959	0	227,959
General fund	217,959	10,000	227,959	0	227,959
Fund Total	217,959	10,000	227,959	0	227,959

Totals for commerce and community development

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	16,519,933	10,000	16,529,933	0	16,529,933
Special funds	18,730,826	0	18,730,826	0	18,730,826
Federal funds	30,578,334	0	30,578,334	0	30,578,334
Interdepartmental transfers	522,588	0	522,588	0	522,588
Grand Total	66,351,681	10,000	66,361,681	0	66,361,681

Transportation

B.903 Transportation - program development

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	53,367,048	0	53,367,048	0	53,367,048
Operating expenses	217,771,750	0	217,771,750	0	217,771,750
Grants	27,258,553	0	27,258,553	0	27,258,553
Expense Total	298,397,351	0	298,397,351	0	298,397,351
Transportation fund	41,894,979	(1,119,745)	40,775,234	0	40,775,234
TIB fund	11,835,572	1,119,745	12,955,317	0	12,955,317
Federal funds	244,272,581	0	244,272,581	0	244,272,581
Interdepartmental transfers	191,790	0	191,790	0	191,790
Local match	202,429	0	202,429	0	202,429
Fund Total	298,397,351	0	298,397,351	0	298,397,351

B.907 Transportation - rail

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	5,252,055	0	5,252,055	0	5,252,055
Operating expenses	29,683,296	(400,000)	29,283,296	0	29,283,296
Expense Total	34,935,351	(400,000)	34,535,351	0	34,535,351
Transportation fund	18,237,032	(400,000)	17,837,032	0	17,837,032
TIB fund	760,000	0	760,000	0	760,000
Federal funds	15,019,569	0	15,019,569	0	15,019,569
Interdepartmental transfers	918,750	0	918,750	0	918,750
Fund Total	34,935,351	(400,000)	34,535,351	0	34,535,351

B.921 Transportation board

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	246,347	(100,000)	146,347	0	146,347
Operating expenses	35,844	0	35,844	0	35,844
Expense Total	282,191	(100,000)	182,191	0	182,191
Transportation fund	282,191	(100,000)	182,191	0	182,191
Fund Total	282,191	(100,000)	182,191	0	182,191

Totals for transportation

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Transportation fund	258,077,167	(1,619,745)	256,457,422	0	256,457,422
TIB fund	13,297,387	1,119,745	14,417,132	0	14,417,132
Special funds	1,410,000	0	1,410,000	0	1,410,000
Federal funds	319,145,747	0	319,145,747	0	319,145,747
Internal service funds	20,112,038	0	20,112,038	0	20,112,038
Interdepartmental transfers	1,789,815	0	1,789,815	0	1,789,815
Local match	1,142,096	0	1,142,096	0	1,142,096
Grand Total	614,974,250	(500,000)	614,474,250	0	614,474,250

Debt service

B.1000 Debt service

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	82,215,729	(1,894,307)	80,321,422	219,307	80,540,729
Expense Total	82,215,729	(1,894,307)	80,321,422	219,307	80,540,729
General fund	78,088,324	(1,894,307)	76,194,017	219,307	76,413,324
Transportation fund	560,231	0	560,231	0	560,231
ARRA funds	1,069,511	0	1,069,511	0	1,069,511
TIB debt service fund	2,497,663	0	2,497,663	0	2,497,663
Fund Total	82,215,729	(1,894,307)	80,321,422	219,307	80,540,729

Budget Stage	Amount	Category	Note
House	219,307	Operating expenses	Correction to adjustment amount provided by Treasurer

Totals for debt service

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	78,088,324	(1,894,307)	76,194,017	219,307	76,413,324
Transportation fund	560,231	0	560,231	0	560,231
ARRA funds	1,069,511	0	1,069,511	0	1,069,511
TIB debt service fund	2,497,663	0	2,497,663	0	2,497,663
Grand Total	82,215,729	(1,894,307)	80,321,422	219,307	80,540,729

Allocations, one-time and contingent

VSERS Rate Increase

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	0	370,000	370,000	0	370,000
Expense Total	0	370,000	370,000	0	370,000
General fund	0	370,000	370,000	0	370,000
Fund Total	0	370,000	370,000	0	370,000

General Elections

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	0	450,000	450,000	0	450,000
Expense Total	0	450,000	450,000	0	450,000
General fund	0	450,000	450,000	0	450,000
Fund Total	0	450,000	450,000	0	450,000

USS VT Commission

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

Totals for allocations, one-time and contingent

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	0	845,000	845,000	0	845,000
Special funds	0	0	0	0	0
Fish and wildlife fund	0	0	0	0	0
Internal service funds	0	0	0	0	0
Permanent trust funds	0	0	0	0	0
Grand Total	0	845,000	845,000	0	845,000

Other bills

Pay Act - Executive Branch

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	10,937,000	(323,403)	10,613,597	0	10,613,597
Expense Total	10,937,000	(323,403)	10,613,597	0	10,613,597
General fund	8,569,000	0	8,569,000	0	8,569,000
Transportation fund	2,368,000	(323,403)	2,044,597	0	2,044,597
Fund Total	10,937,000	(323,403)	10,613,597	0	10,613,597

Totals for other bills

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	10,917,301	0	10,917,301	0	10,917,301
Transportation fund	2,368,000	(323,403)	2,044,597	0	2,044,597
Grand Total	13,285,301	(323,403)	12,961,898	0	12,961,898

Grand Total

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Rescissions Change	Total
General fund	1,644,644,982	10,698,796	1,655,343,778	370,776	1,655,714,554	0	1,655,714,554
Transportation fund	285,275,034	(1,943,148)	283,331,886	0	283,331,886	0	283,331,886
TIB fund	13,297,387	1,119,745	14,417,132	0	14,417,132	0	14,417,132
Special funds	333,469,594	105,964	333,575,558	0	333,575,558	0	333,575,558
Tobacco fund	24,400,439	0	24,400,439	0	24,400,439	0	24,400,439
State health care resources fund	16,915,501	4,185,609	21,101,110	0	21,101,110	0	21,101,110
Fish and wildlife fund	9,236,567	0	9,236,567	0	9,236,567	0	9,236,567
Education fund	1,726,769,204	0	1,726,769,204	0	1,726,769,204	0	1,726,769,204
Federal funds	2,043,973,991	5,125,487	2,049,099,478	(996,599)	2,048,102,879	0	2,048,102,879
ARRA funds	1,990,771	0	1,990,771	0	1,990,771	0	1,990,771
TIB debt service fund	2,497,663	0	2,497,663	0	2,497,663	0	2,497,663
Global Commitment fund	1,592,748,562	5,624,769	1,598,373,331	(1,850,008)	1,596,523,323	0	1,596,523,323
Internal service funds	148,001,883	0	148,001,883	0	148,001,883	0	148,001,883
Interdepartmental transfers	75,588,991	(3,100,212)	72,488,779	0	72,488,779	0	72,488,779
Local match	1,142,096	0	1,142,096	0	1,142,096	0	1,142,096
Permanent trust funds	85,000	0	85,000	0	85,000	0	85,000
Enterprise funds	11,495,452	0	11,495,452	0	11,495,452	0	11,495,452
Pension trust funds	16,683,226	0	16,683,226	0	16,683,226	0	16,683,226
Private purpose trust funds	1,125,701	0	1,125,701	0	1,125,701	0	1,125,701
Grand Total	7,949,342,044	21,817,010	7,971,159,054	(2,475,831)	7,968,683,223	0	7,968,683,223
Grand Total (Non-Duplicate Funds)	6,099,052,210	19,292,453	6,118,344,663	(625,823)	6,117,718,840	0	6,117,718,840