

FY 2019 BAA House Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

Protection to persons and property

B.204 Judiciary

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	40,424,989	200,000	40,624,989	0	40,624,989
Operating expenses	9,550,786	135,000	9,685,786	0	9,685,786
Grants	76,030	0	76,030	0	76,030
Expense Total	50,051,805	335,000	50,386,805	0	50,386,805
General fund	43,911,694	335,000	44,246,694	0	44,246,694
Special funds	3,174,315	0	3,174,315	0	3,174,315
Federal funds	640,524	0	640,524	0	640,524
Interdepartmental transfers	2,325,272	0	2,325,272	0	2,325,272
Fund Total	50,051,805	335,000	50,386,805	0	50,386,805

B.209 Public safety - state police

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	54,187,733	3,441,411	57,629,144	0	57,629,144
Operating expenses	10,167,293	0	10,167,293	0	10,167,293
Grants	1,356,805	0	1,356,805	0	1,356,805
Expense Total	65,711,831	3,441,411	69,153,242	0	69,153,242
General fund	36,604,914	3,441,411	40,046,325	0	40,046,325
Transportation fund	20,250,000	0	20,250,000	0	20,250,000
Special funds	2,984,667	0	2,984,667	0	2,984,667
Federal funds	3,798,422	0	3,798,422	0	3,798,422
Interdepartmental transfers	2,073,828	0	2,073,828	0	2,073,828
Fund Total	65,711,831	3,441,411	69,153,242	0	69,153,242

Budget Stage	Amount	Category	Note
House	0	Operating expenses	House requests that Department work with the Vermont State Archives and Records Administration (VSARA) on data storage. Body cameras and additional safety equipment to be discussed during the 2020 budget process.

B.221 Criminal justice training council

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	1,193,040	99,647	1,292,687	0	1,292,687
Operating expenses	1,283,697	0	1,283,697	0	1,283,697
Expense Total	2,476,737	99,647	2,576,384	0	2,576,384
General fund	2,355,582	99,647	2,455,229	0	2,455,229
Interdepartmental transfers	121,155	0	121,155	0	121,155
Fund Total	2,476,737	99,647	2,576,384	0	2,576,384

Totals for protection to persons and property

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	152,235,965	3,876,058	156,112,023	0	156,112,023
Transportation fund	20,250,000	0	20,250,000	0	20,250,000
Special funds	86,673,285	0	86,673,285	0	86,673,285
Tobacco fund	561,843	0	561,843	0	561,843
Federal funds	54,930,811	0	54,930,811	0	54,930,811
ARRA funds	1,010,000	0	1,010,000	0	1,010,000
Interdepartmental transfers	14,681,856	0	14,681,856	0	14,681,856
Enterprise funds	10,408,556	0	10,408,556	0	10,408,556
Grand Total	340,752,316	3,876,058	344,628,374	0	344,628,374

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	8,771,938	(250,493)	8,521,445	0	8,521,445
Operating expenses	11,443,486	(5,797,204)	5,646,282	0	5,646,282
Grants	4,983,315	1,994,866	6,978,181	0	6,978,181
Expense Total	25,198,739	(4,052,831)	21,145,908	0	21,145,908
General fund	7,387,754	608,899	7,996,653	0	7,996,653
Special funds	91,017	44,500	135,517	0	135,517
Federal funds	16,056,135	(4,474,795)	11,581,340	0	11,581,340
Global Commitment fund	453,000	0	453,000	0	453,000
Interdepartmental transfers	1,210,833	(231,435)	979,398	0	979,398
Fund Total	25,198,739	(4,052,831)	21,145,908	0	21,145,908

B.301 Secretary's office - global commitment

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	3,156,749	0	3,156,749	0	3,156,749
Grants	1,585,123,038	20,111,575	1,605,234,613	0	1,605,234,613
Expense Total	1,588,279,787	20,111,575	1,608,391,362	0	1,608,391,362
General fund	283,423,430	264,201,541	547,624,971	0	547,624,971
Special funds	27,902,465	6,276,825	34,179,290	0	34,179,290
Tobacco fund	20,299,373	0	20,299,373	0	20,299,373
State health care resources fund	284,480,725	(265,934,223)	18,546,502	0	18,546,502
Federal funds	955,341,512	17,031,935	972,373,447	0	972,373,447
Interdepartmental transfers	16,832,282	(1,464,503)	15,367,779	0	15,367,779
Fund Total	1,588,279,787	20,111,575	1,608,391,362	0	1,608,391,362

B.302 Rate setting

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	916,668	(402,778)	513,890	0	513,890
Operating expenses	96,744	(72,838)	23,906	0	23,906
Expense Total	1,013,412	(475,616)	537,796	0	537,796
General fund	506,706	(237,808)	268,898	0	268,898
Federal funds	506,706	(237,808)	268,898	0	268,898
Fund Total	1,013,412	(475,616)	537,796	0	537,796

B.303 Developmental disabilities council

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	402,333	0	402,333	0	402,333
Operating expenses	71,003	12,000	83,003	0	83,003
Grants	150,000	0	150,000	0	150,000
Expense Total	623,336	12,000	635,336	0	635,336

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Special funds	0	12,000	12,000	0	12,000
Federal funds	623,336	0	623,336	0	623,336
Fund Total	623,336	12,000	635,336	0	635,336

B.306 Department of Vermont health access - administration

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	150,000,858	5,646,227	155,647,085	0	155,647,085
Operating expenses	5,878,419	3,287,732	9,166,151	0	9,166,151
Grants	7,314,742	0	7,314,742	0	7,314,742
Expense Total	163,194,019	8,933,959	172,127,978	0	172,127,978

General fund	26,674,061	2,629,741	29,303,802	0	29,303,802
Special funds	3,522,585	657,464	4,180,049	0	4,180,049
Federal funds	118,955,295	3,639,963	122,595,258	0	122,595,258
Global Commitment fund	6,795,089	1,625,000	8,420,089	0	8,420,089
Interdepartmental transfers	7,246,989	381,791	7,628,780	0	7,628,780
Fund Total	163,194,019	8,933,959	172,127,978	0	172,127,978

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	730,388,202	1,448,449	731,836,651	0	731,836,651
Expense Total	730,388,202	1,448,449	731,836,651	0	731,836,651
Global Commitment fund	730,388,202	1,448,449	731,836,651	0	731,836,651
Fund Total	730,388,202	1,448,449	731,836,651	0	731,836,651

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	204,515,915	4,558,645	209,074,560	0	209,074,560
Expense Total	204,515,915	4,558,645	209,074,560	0	209,074,560
Global Commitment fund	204,515,915	4,558,645	209,074,560	0	209,074,560
Fund Total	204,515,915	4,558,645	209,074,560	0	209,074,560

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	47,955,940	4,590,893	52,546,833	0	52,546,833
Expense Total	47,955,940	4,590,893	52,546,833	0	52,546,833
General fund	39,074,163	1,877,473	40,951,636	0	40,951,636
Global Commitment fund	8,881,777	2,713,420	11,595,197	0	11,595,197
Fund Total	47,955,940	4,590,893	52,546,833	0	52,546,833

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	31,345,248	1,101,049	32,446,297	0	32,446,297
Expense Total	31,345,248	1,101,049	32,446,297	0	32,446,297
General fund	11,400,406	6,282	11,406,688	0	11,406,688
Federal funds	19,944,842	1,094,767	21,039,609	0	21,039,609
Fund Total	31,345,248	1,101,049	32,446,297	0	32,446,297

B.311 Health - administration and support

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	5,369,099	0	5,369,099	0	5,369,099
Operating expenses	5,125,954	511,485	5,637,439	0	5,637,439
Grants	4,065,000	(24,083)	4,040,917	0	4,040,917
Expense Total	14,560,053	487,402	15,047,455	0	15,047,455
General fund	2,756,570	90,296	2,846,866	0	2,846,866
Special funds	1,737,815	20,460	1,758,275	0	1,758,275
Federal funds	6,577,531	327,387	6,904,918	0	6,904,918
Global Commitment fund	3,443,137	49,259	3,492,396	0	3,492,396
Interdepartmental transfers	45,000	0	45,000	0	45,000
Fund Total	14,560,053	487,402	15,047,455	0	15,047,455

B.312 Health - public health

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	42,670,151	0	42,670,151	0	42,670,151
Operating expenses	8,262,008	0	8,262,008	0	8,262,008
Grants	36,443,759	(24,414)	36,419,345	0	36,419,345
Expense Total	87,375,918	(24,414)	87,351,504	0	87,351,504
General fund	9,483,976	(24,414)	9,459,562	0	9,459,562
Special funds	17,368,655	0	17,368,655	0	17,368,655
Tobacco fund	1,088,918	0	1,088,918	0	1,088,918
Federal funds	45,853,114	0	45,853,114	0	45,853,114
Global Commitment fund	12,436,255	0	12,436,255	0	12,436,255
Interdepartmental transfers	1,120,000	0	1,120,000	0	1,120,000
Permanent trust funds	25,000	0	25,000	0	25,000
Fund Total	87,375,918	(24,414)	87,351,504	0	87,351,504

B.313 Health - alcohol and drug abuse programs

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	4,228,751	0	4,228,751	0	4,228,751
Operating expenses	255,634	0	255,634	0	255,634
Grants	49,572,962	(373,606)	49,199,356	0	49,199,356
Expense Total	54,057,347	(373,606)	53,683,741	0	53,683,741
General fund	2,468,452	(118,079)	2,350,373	0	2,350,373
Special funds	1,163,962	0	1,163,962	0	1,163,962
Tobacco fund	949,917	0	949,917	0	949,917
Federal funds	14,495,543	0	14,495,543	0	14,495,543
Global Commitment fund	34,979,473	(255,527)	34,723,946	0	34,723,946
Fund Total	54,057,347	(373,606)	53,683,741	0	53,683,741

B.314 Mental health - mental health

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	30,983,975	819,050	31,803,025	0	31,803,025
Operating expenses	3,754,146	0	3,754,146	0	3,754,146
Grants	208,515,176	20,256,216	228,771,392	0	228,771,392
Expense Total	243,253,297	21,075,266	264,328,563	0	264,328,563
General fund	6,131,693	269,424	6,401,117	0	6,401,117
Special funds	434,904	750,000	1,184,904	0	1,184,904
Federal funds	8,782,053	703,630	9,485,683	0	9,485,683
Global Commitment fund	227,884,647	19,055,588	246,940,235	0	246,940,235
Interdepartmental transfers	20,000	296,624	316,624	0	316,624
Fund Total	243,253,297	21,075,266	264,328,563	0	264,328,563

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	39,883,238	1,432,822	41,316,060	0	41,316,060
Operating expenses	11,312,882	(223,285)	11,089,597	0	11,089,597
Grants	3,019,141	(98,519)	2,920,622	0	2,920,622
Expense Total	54,215,261	1,111,018	55,326,279	0	55,326,279
General fund	26,574,313	(149,005)	26,425,308	0	26,425,308
Special funds	2,591,557	(60,000)	2,531,557	0	2,531,557
Federal funds	22,956,549	1,271,482	24,228,031	0	24,228,031
Global Commitment fund	1,875,508	48,541	1,924,049	0	1,924,049
Interdepartmental transfers	217,334	0	217,334	0	217,334
Fund Total	54,215,261	1,111,018	55,326,279	0	55,326,279

B.317 Department for children and families - family services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	33,519,525	1,102,367	34,621,892	0	34,621,892
Operating expenses	4,951,233	148,745	5,099,978	0	5,099,978
Grants	75,193,282	2,174,632	77,367,914	0	77,367,914
Expense Total	113,664,040	3,425,744	117,089,784	0	117,089,784
General fund	36,682,377	3,605,325	40,287,702	0	40,287,702
Special funds	967,587	(90,000)	877,587	0	877,587
Federal funds	27,125,458	332,402	27,457,860	0	27,457,860
Global Commitment fund	48,754,229	(399,483)	48,354,746	0	48,354,746
Interdepartmental transfers	134,389	(22,500)	111,889	0	111,889
Fund Total	113,664,040	3,425,744	117,089,784	0	117,089,784

B.318 Department for children and families - child development

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	4,373,097	218,203	4,591,300	0	4,591,300
Operating expenses	666,405	35,304	701,709	0	701,709
Grants	78,641,229	(2,488,642)	76,152,587	2,500,000	78,652,587
Expense Total	83,680,731	(2,235,135)	81,445,596	2,500,000	83,945,596
General fund	33,309,452	(2,462,072)	30,847,380	2,500,000	33,347,380
Special funds	1,820,000	0	1,820,000	0	1,820,000
Federal funds	37,067,384	0	37,067,384	0	37,067,384
Global Commitment fund	11,483,895	204,437	11,688,332	0	11,688,332
Interdepartmental transfers	0	22,500	22,500	0	22,500
Fund Total	83,680,731	(2,235,135)	81,445,596	2,500,000	83,945,596

Budget Stage	Amount	Category	Note
House	2,500,000	General fund	House does not reduce child care funding

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	10,358,904	0	10,358,904	0	10,358,904
Operating expenses	3,664,980	42,389	3,707,369	0	3,707,369
Expense Total	14,023,884	42,389	14,066,273	0	14,066,273
General fund	3,811,164	329,925	4,141,089	0	4,141,089
Special funds	455,719	0	455,719	0	455,719
Federal funds	9,369,401	(287,536)	9,081,865	0	9,081,865
Interdepartmental transfers	387,600	0	387,600	0	387,600
Fund Total	14,023,884	42,389	14,066,273	0	14,066,273

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	2,252,206	0	2,252,206	0	2,252,206
Grants	11,298,023	(800,000)	10,498,023	0	10,498,023
Expense Total	13,550,229	(800,000)	12,750,229	0	12,750,229
General fund	9,649,899	(800,000)	8,849,899	0	8,849,899
Global Commitment fund	3,900,330	0	3,900,330	0	3,900,330
Fund Total	13,550,229	(800,000)	12,750,229	0	12,750,229

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	0	15,000	0	15,000
Grants	6,912,360	79,723	6,992,083	0	6,992,083
Expense Total	6,927,360	79,723	7,007,083	0	7,007,083
General fund	6,530,025	79,723	6,609,748	0	6,609,748
Federal funds	111,320	0	111,320	0	111,320
Global Commitment fund	286,015	0	286,015	0	286,015
Fund Total	6,927,360	79,723	7,007,083	0	7,007,083

B.323 Department for children and families - reach up

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	51,519	0	51,519	0	51,519
Grants	32,420,849	(260,347)	32,160,502	0	32,160,502
Expense Total	32,472,368	(260,347)	32,212,021	0	32,212,021

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	6,423,546	(600,967)	5,822,579	0	5,822,579
Special funds	21,024,984	153,000	21,177,984	0	21,177,984
Federal funds	2,342,220	187,620	2,529,840	0	2,529,840
Global Commitment fund	2,681,618	0	2,681,618	0	2,681,618
Fund Total	32,472,368	(260,347)	32,212,021	0	32,212,021

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	15,019,953	1,355,874	16,375,827	0	16,375,827
Expense Total	15,019,953	1,355,874	16,375,827	0	16,375,827
Special funds	1,434,217	355,874	1,790,091	0	1,790,091
Federal funds	13,585,736	1,000,000	14,585,736	0	14,585,736
Fund Total	15,019,953	1,355,874	16,375,827	0	16,375,827

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	496,450	0	496,450	0	496,450
Operating expenses	43,133	325	43,458	0	43,458
Grants	9,610,253	479,570	10,089,823	0	10,089,823
Expense Total	10,149,836	479,895	10,629,731	0	10,629,731
General fund	4,767,340	195,325	4,962,665	0	4,962,665
Special funds	57,990	0	57,990	0	57,990
Federal funds	4,494,818	213,025	4,707,843	0	4,707,843
Global Commitment fund	829,688	0	829,688	0	829,688
Interdepartmental transfers	0	71,545	71,545	0	71,545
Fund Total	10,149,836	479,895	10,629,731	0	10,629,731

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	321,661	0	321,661	0	321,661
Operating expenses	43,448	0	43,448	0	43,448
Grants	10,554,220	2,087,376	12,641,596	0	12,641,596
Expense Total	10,919,329	2,087,376	13,006,705	0	13,006,705
Special funds	6,325,418	2,087,376	8,412,794	0	8,412,794
Federal funds	4,593,911	0	4,593,911	0	4,593,911
Fund Total	10,919,329	2,087,376	13,006,705	0	13,006,705

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	5,478,901	0	5,478,901	0	5,478,901
Operating expenses	717,907	91	717,998	0	717,998
Expense Total	6,196,808	91	6,196,899	0	6,196,899
General fund	1,134,164	4,965,735	6,099,899	0	6,099,899
Global Commitment fund	4,965,644	(4,965,644)	0	0	0
Interdepartmental transfers	97,000	0	97,000	0	97,000
Fund Total	6,196,808	91	6,196,899	0	6,196,899

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	5,978,035	450,000	6,428,035	0	6,428,035
Operating expenses	411,111	0	411,111	0	411,111

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Expense Total	6,389,146	450,000	6,839,146	0	6,839,146
General fund	103,081	0	103,081	0	103,081
Federal funds	6,286,065	450,000	6,736,065	0	6,736,065
Fund Total	6,389,146	450,000	6,839,146	0	6,839,146

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	31,585,910	0	31,585,910	0	31,585,910
Operating expenses	5,477,387	117,105	5,594,492	0	5,594,492
Expense Total	37,063,297	117,105	37,180,402	0	37,180,402
General fund	16,304,973	74,268	16,379,241	0	16,379,241
Special funds	1,390,457	0	1,390,457	0	1,390,457
Federal funds	18,301,583	42,837	18,344,420	0	18,344,420
Interdepartmental transfers	1,066,284	0	1,066,284	0	1,066,284
Fund Total	37,063,297	117,105	37,180,402	0	37,180,402

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	20,067,904	65,300	20,133,204	0	20,133,204
Expense Total	20,067,904	65,300	20,133,204	0	20,133,204
General fund	7,553,375	0	7,553,375	0	7,553,375
Federal funds	7,148,466	0	7,148,466	0	7,148,466
Global Commitment fund	5,366,063	65,300	5,431,363	0	5,431,363
Fund Total	20,067,904	65,300	20,133,204	0	20,133,204

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	1,451,457	210,000	1,661,457	0	1,661,457
Expense Total	1,451,457	210,000	1,661,457	0	1,661,457
General fund	389,154	0	389,154	0	389,154
Special funds	223,450	0	223,450	0	223,450
Federal funds	593,853	150,000	743,853	0	743,853
Global Commitment fund	245,000	60,000	305,000	0	305,000
Fund Total	1,451,457	210,000	1,661,457	0	1,661,457

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	7,174,368	(150,000)	7,024,368	0	7,024,368
Expense Total	7,174,368	(150,000)	7,024,368	0	7,024,368
General fund	1,371,845	0	1,371,845	0	1,371,845
Federal funds	4,552,523	(150,000)	4,402,523	0	4,402,523
Interdepartmental transfers	1,250,000	0	1,250,000	0	1,250,000
Fund Total	7,174,368	(150,000)	7,024,368	0	7,024,368

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	221,097,985	26,969	221,124,954	0	221,124,954
Expense Total	221,097,985	26,969	221,124,954	0	221,124,954
General fund	155,125	0	155,125	0	155,125

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Special funds	15,463	0	15,463	0	15,463
Federal funds	359,857	0	359,857	0	359,857
Global Commitment fund	220,522,540	26,969	220,549,509	0	220,549,509
Interdepartmental transfers	45,000	0	45,000	0	45,000
Fund Total	221,097,985	26,969	221,124,954	0	221,124,954

B.338 Corrections - correctional services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	109,065,960	1,990,516	111,056,476	0	111,056,476
Operating expenses	21,128,473	250,926	21,379,399	0	21,379,399
Grants	9,163,138	(270,010)	8,893,128	0	8,893,128
Expense Total	139,357,571	1,971,432	141,329,003	0	141,329,003

General fund	132,472,462	1,971,432	134,443,894	0	134,443,894
Special funds	629,963	0	629,963	0	629,963
Federal funds	470,962	0	470,962	0	470,962
Global Commitment fund	5,387,869	0	5,387,869	0	5,387,869
Interdepartmental transfers	396,315	0	396,315	0	396,315
Fund Total	139,357,571	1,971,432	141,329,003	0	141,329,003

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	18,756,245	0	18,756,245	0	18,756,245
Operating expenses	4,949,905	1,058,049	6,007,954	0	6,007,954
Expense Total	23,706,150	1,058,049	24,764,199	0	24,764,199

General fund	3,998,789	(908,949)	3,089,840	0	3,089,840
Special funds	11,281,346	1,966,998	13,248,344	0	13,248,344

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Federal funds	8,426,015	0	8,426,015	0	8,426,015
Fund Total	23,706,150	1,058,049	24,764,199	0	24,764,199

Totals for human services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	697,716,468	275,604,095	973,320,563	2,500,000	975,820,563
Special funds	104,751,216	12,174,497	116,925,713	0	116,925,713
Tobacco fund	22,338,208	0	22,338,208	0	22,338,208
State health care resources fund	284,480,725	(265,934,223)	18,546,502	0	18,546,502
Education fund	0	0	0	0	0
Federal funds	1,385,140,068	21,294,909	1,406,434,977	0	1,406,434,977
Global Commitment fund	1,544,576,637	24,234,954	1,568,811,591	0	1,568,811,591
Internal service funds	1,973,584	0	1,973,584	0	1,973,584
Interdepartmental transfers	40,759,391	(945,978)	39,813,413	0	39,813,413
Permanent trust funds	25,000	0	25,000	0	25,000
Grand Total	4,081,761,297	66,428,254	4,148,189,551	2,500,000	4,150,689,551

General education

B.500 Education - finance and administration

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	7,569,932	0	7,569,932	0	7,569,932
Operating expenses	3,575,080	6,250	3,581,330	0	3,581,330
Grants	15,540,935	0	15,540,935	0	15,540,935
Expense Total	26,685,947	6,250	26,692,197	0	26,692,197

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	3,795,807	6,250	3,802,057	0	3,802,057
Special funds	16,280,409	0	16,280,409	0	16,280,409
Education fund	995,597	0	995,597	0	995,597
Federal funds	2,396,087	0	2,396,087	0	2,396,087
Global Commitment fund	260,000	0	260,000	0	260,000
Interdepartmental transfers	2,958,047	0	2,958,047	0	2,958,047
Fund Total	26,685,947	6,250	26,692,197	0	26,692,197

B.505 Education - adjusted education payment

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	1,371,075,706	1,855,756	1,372,931,462	0	1,372,931,462
Expense Total	1,371,075,706	1,855,756	1,372,931,462	0	1,372,931,462
Education fund	1,371,075,706	1,855,756	1,372,931,462	0	1,372,931,462
Fund Total	1,371,075,706	1,855,756	1,372,931,462	0	1,372,931,462

Totals for general education

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	136,962,560	6,250	136,968,810	0	136,968,810
Special funds	19,483,091	0	19,483,091	0	19,483,091
Tobacco fund	750,388	0	750,388	0	750,388
Education fund	1,648,663,578	1,855,756	1,650,519,334	0	1,650,519,334
Federal funds	138,281,079	0	138,281,079	0	138,281,079
Global Commitment fund	260,000	0	260,000	0	260,000
Interdepartmental transfers	4,204,714	0	4,204,714	0	4,204,714
Pension trust funds	7,781,379	0	7,781,379	0	7,781,379
Grand Total	1,956,386,789	1,862,006	1,958,248,795	0	1,958,248,795

Natural resources

B.702 Fish and wildlife - support and field services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	17,559,395	115,000	17,674,395	0	17,674,395
Operating expenses	5,511,383	0	5,511,383	0	5,511,383
Grants	1,078,000	0	1,078,000	0	1,078,000
Expense Total	24,148,778	115,000	24,263,778	0	24,263,778
General fund	5,652,621	115,000	5,767,621	0	5,767,621
Special funds	196,212	0	196,212	0	196,212
Fish and wildlife fund	9,505,629	0	9,505,629	0	9,505,629
Federal funds	8,691,203	0	8,691,203	0	8,691,203
Interdepartmental transfers	93,102	0	93,102	0	93,102
Permanent trust funds	10,011	0	10,011	0	10,011
Fund Total	24,148,778	115,000	24,263,778	0	24,263,778

B.704 Forests, parks and recreation - forestry

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	5,587,322	0	5,587,322	0	5,587,322
Operating expenses	761,503	32,600	794,103	0	794,103
Grants	500,000	0	500,000	0	500,000
Expense Total	6,848,825	32,600	6,881,425	0	6,881,425
General fund	4,610,156	32,600	4,642,756	0	4,642,756
Special funds	412,999	0	412,999	0	412,999
Federal funds	1,487,097	0	1,487,097	0	1,487,097

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Interdepartmental transfers	338,573	0	338,573	0	338,573
Fund Total	6,848,825	32,600	6,881,425	0	6,881,425

B.709 Environmental conservation - management and support services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	6,288,392	51,873	6,340,265	0	6,340,265
Operating expenses	3,391,844	0	3,391,844	0	3,391,844
Grants	150,000	0	150,000	0	150,000
Expense Total	9,830,236	51,873	9,882,109	0	9,882,109

General fund	1,074,364	51,873	1,126,237	0	1,126,237
Special funds	457,591	0	457,591	0	457,591
Federal funds	744,676	0	744,676	0	744,676
Interdepartmental transfers	7,553,605	0	7,553,605	0	7,553,605
Fund Total	9,830,236	51,873	9,882,109	0	9,882,109

B.711 Environmental conservation - office of water programs

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	18,292,585	0	18,292,585	0	18,292,585
Operating expenses	6,676,548	0	6,676,548	0	6,676,548
Grants	23,754,400	50,000	23,804,400	0	23,804,400
Expense Total	48,723,533	50,000	48,773,533	0	48,773,533

General fund	7,815,563	0	7,815,563	0	7,815,563
Special funds	10,333,268	50,000	10,383,268	0	10,383,268
Federal funds	29,486,364	0	29,486,364	0	29,486,364
Interdepartmental transfers	1,088,338	0	1,088,338	0	1,088,338
Fund Total	48,723,533	50,000	48,773,533	0	48,773,533

Totals for natural resources

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	28,086,224	199,473	28,285,697	0	28,285,697
Special funds	48,971,225	50,000	49,021,225	0	49,021,225
Fish and wildlife fund	9,505,629	0	9,505,629	0	9,505,629
Federal funds	46,401,814	0	46,401,814	0	46,401,814
Interdepartmental transfers	9,907,827	0	9,907,827	0	9,907,827
Permanent trust funds	10,011	0	10,011	0	10,011
Grand Total	142,882,730	249,473	143,132,203	0	143,132,203

Commerce and community development

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	1,717,913	100,000	1,817,913	0	1,817,913
Operating expenses	1,373,839	0	1,373,839	0	1,373,839
Grants	452,627	(100,000)	352,627	0	352,627
Expense Total	3,544,379	0	3,544,379	0	3,544,379
General fund	3,524,379	0	3,524,379	0	3,524,379
Interdepartmental transfers	20,000	0	20,000	0	20,000
Fund Total	3,544,379	0	3,544,379	0	3,544,379

B.801 Economic development

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	3,512,700	0	3,512,700	0	3,512,700
Operating expenses	903,397	0	903,397	0	903,397
Grants	5,554,735	25,000	5,579,735	0	5,579,735
Expense Total	9,970,832	25,000	9,995,832	0	9,995,832
General fund	4,563,197	25,000	4,588,197	0	4,588,197
Special funds	2,625,350	0	2,625,350	0	2,625,350
Federal funds	2,782,285	0	2,782,285	0	2,782,285
Fund Total	9,970,832	25,000	9,995,832	0	9,995,832

B.810 Vermont historical society

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	961,426	30,000	991,426	0	991,426
Expense Total	961,426	30,000	991,426	0	991,426
General fund	961,426	30,000	991,426	0	991,426
Fund Total	961,426	30,000	991,426	0	991,426

Totals for commerce and community development

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	15,902,584	55,000	15,957,584	0	15,957,584
Special funds	18,557,328	0	18,557,328	0	18,557,328
Federal funds	25,950,869	0	25,950,869	0	25,950,869
Interdepartmental transfers	110,751	0	110,751	0	110,751
Enterprise funds	650,605	0	650,605	0	650,605
Grand Total	61,172,137	55,000	61,227,137	0	61,227,137

Transportation

B.903 Transportation - program development

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	50,457,603	0	50,457,603	0	50,457,603
Operating expenses	216,263,480	1,800,000	218,063,480	0	218,063,480
Grants	34,168,390	0	34,168,390	0	34,168,390
Expense Total	300,889,473	1,800,000	302,689,473	0	302,689,473
Transportation fund	42,549,882	373,370	42,923,252	0	42,923,252
TIB fund	11,894,706	1,426,630	13,321,336	0	13,321,336
Federal funds	244,766,072	0	244,766,072	0	244,766,072
Interdepartmental transfers	239,345	0	239,345	0	239,345
Local match	1,439,468	0	1,439,468	0	1,439,468
Fund Total	300,889,473	1,800,000	302,689,473	0	302,689,473

B.905 Transportation - maintenance state system

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	43,007,903	0	43,007,903	0	43,007,903
Operating expenses	44,516,596	2,853,650	47,370,246	0	47,370,246
Grants	371,780	0	371,780	0	371,780
Expense Total	87,896,279	2,853,650	90,749,929	0	90,749,929
Transportation fund	85,018,492	2,853,650	87,872,142	0	87,872,142
Federal funds	2,777,787	0	2,777,787	0	2,777,787
Interdepartmental transfers	100,000	0	100,000	0	100,000
Fund Total	87,896,279	2,853,650	90,749,929	0	90,749,929

B.907 Transportation - rail

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	5,511,324	0	5,511,324	0	5,511,324
Operating expenses	24,087,727	461,674	24,549,401	0	24,549,401
Expense Total	29,599,051	461,674	30,060,725	0	30,060,725
Transportation fund	18,675,520	461,674	19,137,194	0	19,137,194
TIB fund	760,000	0	760,000	0	760,000
Federal funds	10,163,531	0	10,163,531	0	10,163,531
Fund Total	29,599,051	461,674	30,060,725	0	30,060,725

B.910 Department of motor vehicles

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	19,894,921	1,609,435	21,504,356	(5,090)	21,499,266
Operating expenses	11,465,811	0	11,465,811	0	11,465,811
Expense Total	31,360,732	1,609,435	32,970,167	(5,090)	32,965,077
Transportation fund	29,760,414	1,609,435	31,369,849	(5,090)	31,364,759
Federal funds	1,458,768	0	1,458,768	0	1,458,768
Interdepartmental transfers	141,550	0	141,550	0	141,550
Fund Total	31,360,732	1,609,435	32,970,167	(5,090)	32,965,077

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(5,090)	Transportation fund	Tech adjustment to appropriation

B.919 Transportation - municipal mitigation assistance program

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	200,000	0	200,000	0	200,000
Grants	8,882,342	(2,400,000)	6,482,342	0	6,482,342
Expense Total	9,082,342	(2,400,000)	6,682,342	0	6,682,342
Transportation fund	1,240,000	0	1,240,000	0	1,240,000
Special funds	2,400,000	(2,400,000)	0	0	0
Federal funds	5,442,342	0	5,442,342	0	5,442,342
Fund Total	9,082,342	(2,400,000)	6,682,342	0	6,682,342

Totals for transportation

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Transportation fund	251,072,742	5,298,129	256,370,871	(5,090)	256,365,781
TIB fund	13,202,337	1,426,630	14,628,967	0	14,628,967
Special funds	3,819,457	(2,400,000)	1,419,457	0	1,419,457
Federal funds	318,917,135	0	318,917,135	0	318,917,135
Internal service funds	20,684,524	0	20,684,524	0	20,684,524
Interdepartmental transfers	1,053,100	0	1,053,100	0	1,053,100
Local match	2,131,800	0	2,131,800	0	2,131,800
Grand Total	610,881,095	4,324,759	615,205,854	(5,090)	615,200,764

Allocations, one-time and contingent

School Lead Water Testing

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	0	1,300,000	1,300,000	(730,000)	570,000
Expense Total	0	1,300,000	1,300,000	(730,000)	570,000

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	0	1,300,000	1,300,000	(730,000)	570,000
Fund Total	0	1,300,000	1,300,000	(730,000)	570,000

Budget Stage	Amount	Category	Note
House	(730,000)	General fund	Funds the administrations estimated amount to be expended in FY19. Remaining funding need will be addressed in 2020 discussions

ADS Security

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	0	1,800,000	1,800,000	0	1,800,000
Expense Total	0	1,800,000	1,800,000	0	1,800,000
General fund	0	1,800,000	1,800,000	0	1,800,000
Fund Total	0	1,800,000	1,800,000	0	1,800,000

School Safety Grants

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	0	1,500,000	1,500,000	(1,500,000)	0
Expense Total	0	1,500,000	1,500,000	(1,500,000)	0
General fund	0	1,500,000	1,500,000	(1,500,000)	0
Fund Total	0	1,500,000	1,500,000	(1,500,000)	0

Budget Stage	Amount	Category	Note
House	(1,500,000)	General fund	Postpones discussion on funding these grants until 2020 budget process

B.1100 Next Generation

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	2,989,900	397,907	3,387,807	0	3,387,807
Expense Total	2,989,900	397,907	3,387,807	0	3,387,807
Special funds	3,055,900	397,907	3,453,807	0	3,453,807
Fund Total	3,055,900	397,907	3,453,807	0	3,453,807

Totals for allocations, one-time and contingent

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	7,320	4,600,000	4,607,320	(2,230,000)	2,377,320
Special funds	3,255,900	397,907	3,653,807	0	3,653,807
Permanent trust funds	86,267	0	86,267	0	86,267
Grand Total	3,349,487	4,997,907	8,347,394	(2,230,000)	6,117,394

Grand Total

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Rescissions Change	Total
General fund	1,294,505,637	284,340,876	1,578,846,513	270,000	1,579,116,513	0	1,579,116,513
Transportation fund	278,670,852	5,298,129	283,968,981	(5,090)	283,963,891	0	283,963,891
TIB fund	13,202,337	1,426,630	14,628,967	0	14,628,967	0	14,628,967
Special funds	303,109,508	10,222,404	313,331,912	0	313,331,912	0	313,331,912
Tobacco fund	23,650,439	0	23,650,439	0	23,650,439	0	23,650,439
State health care resources fund	284,480,725	(265,934,223)	18,546,502	0	18,546,502	0	18,546,502

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Rescissions Change	Total
Fish and wildlife fund	9,505,629	0	9,505,629	0	9,505,629	0	9,505,629
Education fund	1,648,663,578	1,855,756	1,650,519,334	0	1,650,519,334	0	1,650,519,334
Federal funds	2,004,108,404	21,294,909	2,025,403,313	0	2,025,403,313	0	2,025,403,313
ARRA funds	2,112,486	0	2,112,486	0	2,112,486	0	2,112,486
TIB debt service fund	2,504,688	0	2,504,688	0	2,504,688	0	2,504,688
Global Commitment fund	1,548,625,315	24,234,954	1,572,860,269	0	1,572,860,269	0	1,572,860,269
Internal service funds	143,443,161	0	143,443,161	0	143,443,161	0	143,443,161
Interdepartmental transfers	78,920,403	(945,978)	77,974,425	0	77,974,425	0	77,974,425
Local match	2,131,800	0	2,131,800	0	2,131,800	0	2,131,800
Permanent trust funds	121,278	0	121,278	0	121,278	0	121,278
Enterprise funds	14,494,526	0	14,494,526	0	14,494,526	0	14,494,526
Pension trust funds	18,263,716	0	18,263,716	0	18,263,716	0	18,263,716
Private purpose trust funds	1,125,701	0	1,125,701	0	1,125,701	0	1,125,701
Grand Total	7,671,640,183	81,793,457	7,753,433,640	264,910	7,753,698,550	0	7,753,698,550
Grand Total (Non-Duplicate Funds)	5,860,999,595	58,504,481	5,919,504,076	264,910	5,919,768,986	0	5,919,768,986