

FY 2020 Big Bill House Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

Note: Prior year reflects most current budget actions passed, enacted, and adopted, as well as subsequent adjustments included in the current legislative budget process.

General government

B.100 Secretary of administration - secretary's office

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	783,191	826,632	75,000	901,632
Operating expenses	203,429	209,988	0	209,988
Expense Total	986,620	1,036,620	75,000	1,111,620
General fund	886,620	886,620	0	886,620
Special funds	100,000	150,000	0	150,000
Internal service funds	0	0	75,000	75,000
Fund Total	986,620	1,036,620	75,000	1,111,620

Budget Stage	Amount	Category	Note
House	75,000	Internal service funds	Moves base funding for Racial Equity panel and executive director into Sec. B.100 from misc section of the bill. This was funded in seperate bill last year.

B.101 Secretary of administration - finance

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,144,274	1,251,050	0	1,251,050
Operating expenses	135,457	128,367	0	128,367
Expense Total	1,279,731	1,379,417	0	1,379,417
Interdepartmental transfers	1,279,731	1,379,417	0	1,379,417
Fund Total	1,279,731	1,379,417	0	1,379,417

B.102 Secretary of administration - workers' compensation insurance

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	537,944	540,613	0	540,613
Operating expenses	238,973	229,050	0	229,050
Expense Total	776,917	769,663	0	769,663
Internal service funds	776,917	769,663	0	769,663
Fund Total	776,917	769,663	0	769,663

B.103 Secretary of administration - general liability insurance

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	573,575	589,805	0	589,805
Operating expenses	73,548	67,265	0	67,265
Expense Total	647,123	657,070	0	657,070
Internal service funds	647,123	657,070	0	657,070
Fund Total	647,123	657,070	0	657,070

B.104 Secretary of administration - all other insurance

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	22,982	16,891	0	16,891
Operating expenses	16,066	15,284	0	15,284
Expense Total	39,048	32,175	0	32,175
Internal service funds	39,048	32,175	0	32,175
Fund Total	39,048	32,175	0	32,175

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	47,776,877	48,324,719	0	48,324,719
Operating expenses	21,008,573	23,980,357	0	23,980,357
Expense Total	68,785,450	72,305,076	0	72,305,076
General fund	177,615	179,238	0	179,238
Special funds	383,700	383,707	0	383,707
Internal service funds	67,963,553	71,742,131	0	71,742,131
Interdepartmental transfers	260,582	0	0	0

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Fund Total	68,785,450	72,305,076	0	72,305,076

B.106 Finance and management - budget and management

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,404,712	1,425,403	0	1,425,403
Operating expenses	202,070	207,736	0	207,736
Expense Total	1,606,782	1,633,139	0	1,633,139
General fund	1,258,956	1,286,501	0	1,286,501
Internal service funds	347,826	346,638	0	346,638
Fund Total	1,606,782	1,633,139	0	1,633,139

B.107 Finance and management - financial operations

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	2,156,558	2,210,271	0	2,210,271
Operating expenses	654,972	651,353	0	651,353
Expense Total	2,811,530	2,861,624	0	2,861,624
Internal service funds	2,811,530	2,861,624	0	2,861,624
Fund Total	2,811,530	2,861,624	0	2,861,624

B.108 Human resources - operations

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	7,996,814	8,421,206	0	8,421,206
Operating expenses	964,845	1,267,123	0	1,267,123
Expense Total	8,961,659	9,688,329	0	9,688,329
General fund	1,940,451	1,978,207	0	1,978,207
Special funds	277,462	277,462	0	277,462
Internal service funds	6,206,438	6,552,186	0	6,552,186
Interdepartmental transfers	537,308	880,474	0	880,474
Fund Total	8,961,659	9,688,329	0	9,688,329

B.108.1 Human resources - VTHR operations

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,742,267	1,785,852	0	1,785,852

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	826,247	728,786	0	728,786
Expense Total	2,568,514	2,514,638	0	2,514,638
Internal service funds	2,568,514	2,514,638	0	2,514,638
Fund Total	2,568,514	2,514,638	0	2,514,638

B.109 Human resources - employee benefits & wellness

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,086,810	1,022,285	0	1,022,285
Operating expenses	588,021	587,816	0	587,816
Expense Total	1,674,831	1,610,101	0	1,610,101
Internal service funds	1,674,831	1,610,101	0	1,610,101
Fund Total	1,674,831	1,610,101	0	1,610,101

B.110 Libraries

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,896,316	1,990,435	0	1,990,435
Operating expenses	1,141,410	1,157,389	0	1,157,389
Grants	246,453	245,400	0	245,400
Expense Total	3,284,179	3,393,224	0	3,393,224
General fund	2,025,918	2,062,056	0	2,062,056
Special funds	97,571	116,031	0	116,031
Federal funds	1,064,162	1,116,678	0	1,116,678
Interdepartmental transfers	96,528	98,459	0	98,459
Fund Total	3,284,179	3,393,224	0	3,393,224

B.111 Tax - administration/collection

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	13,739,129	15,677,138	0	15,677,138
Operating expenses	6,661,305	5,511,905	0	5,511,905
Expense Total	20,400,434	21,189,043	0	21,189,043
General fund	18,686,980	19,475,589	0	19,475,589
Special funds	1,570,888	1,570,888	0	1,570,888
Interdepartmental transfers	142,566	142,566	0	142,566
Fund Total	20,400,434	21,189,043	0	21,189,043

B.112 Buildings and general services - administration

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	658,069	684,803	0	684,803
Operating expenses	98,172	90,379	0	90,379
Expense Total	756,241	775,182	0	775,182
Interdepartmental transfers	756,241	775,182	0	775,182
Fund Total	756,241	775,182	0	775,182

B.113 Buildings and general services - engineering

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	2,580,949	2,702,937	0	2,702,937
Operating expenses	851,576	880,486	0	880,486
Expense Total	3,432,525	3,583,423	0	3,583,423
Interdepartmental transfers	3,432,525	3,583,423	0	3,583,423
Fund Total	3,432,525	3,583,423	0	3,583,423

B.114 Buildings and general services - information centers

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	3,360,294	3,482,685	0	3,482,685
Operating expenses	1,566,365	1,608,448	0	1,608,448
Grants	35,750	35,750	0	35,750
Expense Total	4,962,409	5,126,883	0	5,126,883
General fund	642,885	648,931	0	648,931
Transportation fund	3,868,566	4,019,636	0	4,019,636
Special funds	450,958	458,316	0	458,316
Fund Total	4,962,409	5,126,883	0	5,126,883

B.115 Buildings and general services - purchasing

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,035,471	1,060,809	0	1,060,809
Operating expenses	194,860	186,998	0	186,998
Expense Total	1,230,331	1,247,807	0	1,247,807
General fund	1,230,331	1,247,807	0	1,247,807

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Fund Total	1,230,331	1,247,807	0	1,247,807

B.116 Buildings and general services - postal services

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	744,615	766,740	0	766,740
Operating expenses	116,495	120,077	0	120,077
Expense Total	861,110	886,817	0	886,817
General fund	85,063	85,063	0	85,063
Internal service funds	776,047	801,754	0	801,754
Fund Total	861,110	886,817	0	886,817

B.117 Buildings and general services - copy center

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	744,283	797,852	0	797,852
Operating expenses	127,416	137,298	0	137,298
Expense Total	871,699	935,150	0	935,150
Internal service funds	871,699	935,150	0	935,150
Fund Total	871,699	935,150	0	935,150

B.118 Buildings and general services - fleet management services

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	698,806	735,645	0	735,645
Operating expenses	234,969	208,836	0	208,836
Expense Total	933,775	944,481	0	944,481
Internal service funds	933,775	944,481	0	944,481
Fund Total	933,775	944,481	0	944,481

B.119 Buildings and general services - federal surplus property

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	20,052	14,945	0	14,945
Operating expenses	6,239	8,107	0	8,107
Expense Total	26,291	23,052	0	23,052

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Enterprise funds	26,291	23,052	0	23,052
Fund Total	26,291	23,052	0	23,052

B.120 Buildings and general services - state surplus property

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	160,360	190,580	0	190,580
Operating expenses	110,630	121,866	0	121,866
Expense Total	270,990	312,446	0	312,446
Internal service funds	270,990	312,446	0	312,446
Fund Total	270,990	312,446	0	312,446

B.121 Buildings and general services - property management

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,197,164	1,342,177	0	1,342,177
Operating expenses	457,316	457,542	0	457,542
Expense Total	1,654,480	1,799,719	0	1,799,719
Internal service funds	1,654,480	1,799,719	0	1,799,719
Fund Total	1,654,480	1,799,719	0	1,799,719

B.122 Buildings and general services - fee for space

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	16,277,217	16,518,501	0	16,518,501
Operating expenses	13,710,792	14,082,725	0	14,082,725
Expense Total	29,988,009	30,601,226	0	30,601,226
Internal service funds	29,988,009	30,601,226	0	30,601,226
Fund Total	29,988,009	30,601,226	0	30,601,226

B.124 Executive office - governor's office

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,384,251	1,372,645	0	1,372,645
Operating expenses	460,831	472,437	0	472,437
Expense Total	1,845,082	1,845,082	0	1,845,082

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	1,658,582	1,658,582	0	1,658,582
Interdepartmental transfers	186,500	186,500	0	186,500
Fund Total	1,845,082	1,845,082	0	1,845,082

B.125 Legislative council

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	4,063,930	4,317,739	0	4,317,739
Operating expenses	827,857	866,574	0	866,574
Expense Total	4,891,787	5,184,313	0	5,184,313
General fund	4,891,787	5,184,313	0	5,184,313
Fund Total	4,891,787	5,184,313	0	5,184,313

B.126 Legislature

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	4,091,578	4,234,740	0	4,234,740
Operating expenses	3,809,338	3,884,632	0	3,884,632
Expense Total	7,900,916	8,119,372	0	8,119,372
General fund	7,900,916	8,119,372	0	8,119,372
Fund Total	7,900,916	8,119,372	0	8,119,372

B.127 Joint fiscal committee

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,696,568	1,858,779	0	1,858,779
Operating expenses	159,358	164,274	0	164,274
Expense Total	1,855,926	2,023,053	0	2,023,053
General fund	1,855,926	2,023,053	0	2,023,053
Fund Total	1,855,926	2,023,053	0	2,023,053

B.128 Sergeant at arms

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	737,216	785,233	0	785,233
Operating expenses	68,612	77,971	0	77,971
Expense Total	805,828	863,204	0	863,204

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	805,828	863,204	0	863,204
Fund Total	805,828	863,204	0	863,204

B.129 Lieutenant governor

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	223,583	229,651	0	229,651
Operating expenses	30,968	31,482	0	31,482
Expense Total	254,551	261,133	0	261,133
General fund	254,551	261,133	0	261,133
Fund Total	254,551	261,133	0	261,133

B.130 Auditor of accounts

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	3,343,827	3,477,063	0	3,477,063
Operating expenses	158,619	157,985	0	157,985
Expense Total	3,502,446	3,635,048	0	3,635,048
General fund	390,871	404,513	0	404,513
Special funds	53,145	53,145	0	53,145
Internal service funds	3,058,430	3,177,390	0	3,177,390
Fund Total	3,502,446	3,635,048	0	3,635,048

B.131 State treasurer

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	3,653,014	3,848,234	0	3,848,234
Operating expenses	211,031	222,299	0	222,299
Expense Total	3,864,045	4,070,533	0	4,070,533
General fund	969,366	981,483	0	981,483
Special funds	2,781,017	2,968,779	0	2,968,779
Interdepartmental transfers	113,662	120,271	0	120,271
Fund Total	3,864,045	4,070,533	0	4,070,533

B.132 State treasurer - unclaimed property

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	821,158	808,784	0	808,784
Operating expenses	304,543	316,917	0	316,917
Expense Total	1,125,701	1,125,701	0	1,125,701
Private purpose trust funds	1,125,701	1,125,701	0	1,125,701
Fund Total	1,125,701	1,125,701	0	1,125,701

B.133 Vermont state retirement system

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	6,111,601	5,363,103	0	5,363,103
Operating expenses	1,365,073	1,425,321	0	1,425,321
Expense Total	7,476,674	6,788,424	0	6,788,424
Pension trust funds	7,476,674	6,788,424	0	6,788,424
Fund Total	7,476,674	6,788,424	0	6,788,424

B.134 Municipal employees' retirement system

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	2,215,683	2,035,007	0	2,035,007
Operating expenses	789,980	881,001	0	881,001
Expense Total	3,005,663	2,916,008	0	2,916,008
Pension trust funds	3,005,663	2,916,008	0	2,916,008
Fund Total	3,005,663	2,916,008	0	2,916,008

B.135 State labor relations board

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	212,663	218,630	0	218,630
Operating expenses	48,378	50,179	0	50,179
Expense Total	261,041	268,809	0	268,809
General fund	251,465	259,233	0	259,233
Special funds	6,788	6,788	0	6,788
Interdepartmental transfers	2,788	2,788	0	2,788
Fund Total	261,041	268,809	0	268,809

B.136 VOSHA review board

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	75,650	79,740	0	79,740
Operating expenses	13,016	12,610	0	12,610
Expense Total	88,666	92,350	0	92,350
General fund	44,333	46,175	0	46,175
Interdepartmental transfers	44,333	46,175	0	46,175
Fund Total	88,666	92,350	0	92,350

B.136.1 Ethics Commission

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	106,862	102,584	0	102,584
Operating expenses	13,981	18,259	0	18,259
Expense Total	120,843	120,843	0	120,843
Internal service funds	120,843	120,843	0	120,843
Fund Total	120,843	120,843	0	120,843

B.137 Homeowner rebate

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	16,600,000	16,600,000	0	16,600,000
Expense Total	16,600,000	16,600,000	0	16,600,000
General fund	16,600,000	16,600,000	0	16,600,000
Fund Total	16,600,000	16,600,000	0	16,600,000

B.138 Renter rebate

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	10,500,000	9,500,000	0	9,500,000
Expense Total	10,500,000	9,500,000	0	9,500,000
General fund	10,500,000	9,500,000	0	9,500,000
Fund Total	10,500,000	9,500,000	0	9,500,000

B.139 Tax department - reappraisal and listing payments

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	3,295,021	3,303,324	0	3,303,324

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Expense Total	3,295,021	3,303,324	0	3,303,324
General fund	3,295,021	3,303,324	0	3,303,324
Fund Total	3,295,021	3,303,324	0	3,303,324

B.140 Municipal current use

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	15,981,672	16,603,039	0	16,603,039
Expense Total	15,981,672	16,603,039	0	16,603,039
General fund	15,981,672	16,603,039	0	16,603,039
Fund Total	15,981,672	16,603,039	0	16,603,039

B.141 Lottery commission

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,881,368	1,733,694	0	1,733,694
Operating expenses	1,427,706	1,381,440	0	1,381,440
Grants	100,000	100,000	0	100,000
Expense Total	3,409,074	3,215,134	0	3,215,134
Enterprise funds	3,409,074	3,215,134	0	3,215,134
Fund Total	3,409,074	3,215,134	0	3,215,134

B.142 Payments in lieu of taxes

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	8,036,000	8,036,000	714,000	8,750,000
Expense Total	8,036,000	8,036,000	714,000	8,750,000
Special funds	8,036,000	8,036,000	714,000	8,750,000
Fund Total	8,036,000	8,036,000	714,000	8,750,000

Budget Stage	Amount	Category	Note
House	714,000	Special funds	Increases funding for PILOT payments to towns consistent with revenues in the special fund from local option tax

B.143 Payments in lieu of taxes - Montpelier

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	184,000	184,000	0	184,000
Expense Total	184,000	184,000	0	184,000
Special funds	184,000	184,000	0	184,000
Fund Total	184,000	184,000	0	184,000

B.144 Payments in lieu of taxes - correctional facilities

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	40,000	40,000	0	40,000
Expense Total	40,000	40,000	0	40,000
Special funds	40,000	40,000	0	40,000
Fund Total	40,000	40,000	0	40,000

Totals for general government

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	92,335,137	93,657,436	0	93,657,436
Transportation fund	3,868,566	4,019,636	0	4,019,636
Special funds	13,981,529	14,245,116	714,000	14,959,116
Education fund	0	0	0	0
Federal funds	1,064,162	1,116,678	0	1,116,678
Internal service funds	120,710,053	125,779,235	75,000	125,854,235
Interdepartmental transfers	6,852,764	7,215,255	0	7,215,255
Enterprise funds	3,435,365	3,238,186	0	3,238,186
Pension trust funds	10,482,337	9,704,432	0	9,704,432
Private purpose trust funds	1,125,701	1,125,701	0	1,125,701
Grand Total	253,855,614	260,101,675	789,000	260,890,675

Protection to persons and property

B.200 Attorney general

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	10,228,901	10,353,687	250,000	10,603,687
Operating expenses	1,423,414	1,523,368	0	1,523,368
Grants	26,894	26,500	0	26,500
Expense Total	11,679,209	11,903,555	250,000	12,153,555

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	5,206,635	5,433,266	0	5,433,266
Special funds	1,960,836	2,015,281	250,000	2,265,281
Tobacco fund	348,000	348,000	0	348,000
Federal funds	1,220,634	1,256,355	0	1,256,355
Interdepartmental transfers	2,943,104	2,850,653	0	2,850,653
Fund Total	11,679,209	11,903,555	250,000	12,153,555

Budget Stage	Amount	Category	Note
House	250,000	Special funds	Increases funding from settlement funds for increased personnel costs and reflects AG estimated increase in fund revenues. Does not impact est of direct application of settlement funds to GF in FY20.

B.201 Vermont court diversion

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	874,000	2,605,189	0	2,605,189
Grants	1,996,483	185,294	0	185,294
Expense Total	2,870,483	2,790,483	0	2,790,483
General fund	2,270,486	2,270,486	80,000	2,350,486
Special funds	599,997	519,997	(80,000)	439,997
Fund Total	2,870,483	2,790,483	0	2,790,483

Budget Stage	Amount	Category	Note
House	80,000	General fund	Replaces funds that are no longer available from fees due to legal recreational cannabis
House	(80,000)	Special funds	reflects lower fees revenue available

B.202 Defender general - public defense

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	11,613,891	11,968,678	0	11,968,678
Operating expenses	1,082,613	1,107,989	0	1,107,989
Expense Total	12,696,504	13,076,667	0	13,076,667
General fund	12,106,851	12,487,014	0	12,487,014
Special funds	589,653	589,653	0	589,653
Fund Total	12,696,504	13,076,667	0	13,076,667

B.203 Defender general - assigned counsel

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	5,679,410	5,825,842	94,000	5,919,842
Operating expenses	49,819	49,819	0	49,819
Expense Total	5,729,229	5,875,661	94,000	5,969,661
General fund	5,729,229	5,875,661	94,000	5,969,661
Fund Total	5,729,229	5,875,661	94,000	5,969,661

Budget Stage	Amount	Category	Note
House	94,000	General fund	Northeast kingdom contract services need

B.204 Judiciary

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	40,624,989	41,878,283	0	41,878,283
Operating expenses	10,120,786	9,655,475	0	9,655,475
Grants	76,030	121,030	0	121,030
Expense Total	50,821,805	51,654,788	0	51,654,788
General fund	44,681,694	45,423,154	0	45,423,154
Special funds	3,174,315	3,248,649	0	3,248,649
Federal funds	640,524	887,586	0	887,586
Interdepartmental transfers	2,325,272	2,095,399	0	2,095,399
Fund Total	50,821,805	51,654,788	0	51,654,788

B.205 State's attorneys

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	13,277,576	13,730,084	0	13,730,084
Operating expenses	1,834,103	1,803,114	0	1,803,114
Expense Total	15,111,679	15,533,198	0	15,533,198
General fund	12,291,761	12,714,313	0	12,714,313
Special funds	106,471	121,240	0	121,240
Federal funds	31,000	31,000	0	31,000
Interdepartmental transfers	2,682,447	2,666,645	0	2,666,645
Fund Total	15,111,679	15,533,198	0	15,533,198

B.206 Special investigative unit

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	85,000	85,000	0	85,000
Operating expenses	1,100	1,100	0	1,100
Grants	1,913,000	1,913,000	0	1,913,000
Expense Total	1,999,100	1,999,100	0	1,999,100
General fund	1,999,100	1,999,100	0	1,999,100
Fund Total	1,999,100	1,999,100	0	1,999,100

B.207 Sheriffs

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	4,111,739	4,245,584	0	4,245,584
Operating expenses	395,623	415,279	0	415,279
Expense Total	4,507,362	4,660,863	0	4,660,863
General fund	4,507,362	4,660,863	0	4,660,863
Fund Total	4,507,362	4,660,863	0	4,660,863

B.208 Public safety - administration

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	2,686,370	3,686,993	0	3,686,993
Operating expenses	2,992,157	4,724,924	0	4,724,924
Grants	0	200,000	0	200,000
Expense Total	5,678,527	8,611,917	0	8,611,917
General fund	2,671,645	4,431,288	0	4,431,288
Special funds	5,000	175,000	0	175,000
Federal funds	263,124	441,300	0	441,300
Interdepartmental transfers	2,738,758	3,564,329	0	3,564,329
Fund Total	5,678,527	8,611,917	0	8,611,917

B.209 Public safety - state police

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	57,629,144	56,917,271	0	56,917,271
Operating expenses	10,167,293	11,566,494	0	11,566,494
Grants	1,356,805	1,302,805	0	1,302,805

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Expense Total	69,153,242	69,786,570	0	69,786,570
General fund	40,046,325	40,506,303	0	40,506,303
Transportation fund	20,250,000	20,250,000	0	20,250,000
Special funds	2,984,667	3,067,749	0	3,067,749
Federal funds	3,798,422	4,063,667	0	4,063,667
Interdepartmental transfers	2,073,828	1,898,851	0	1,898,851
Fund Total	69,153,242	69,786,570	0	69,786,570

B.210 Public safety - criminal justice services

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	4,541,909	4,365,847	0	4,365,847
Operating expenses	3,505,387	1,477,904	0	1,477,904
Grants	120,000	0	0	0
Expense Total	8,167,296	5,843,751	0	5,843,751
General fund	4,302,246	3,147,212	0	3,147,212
Special funds	1,930,061	1,930,649	0	1,930,649
Federal funds	1,754,848	765,890	0	765,890
Interdepartmental transfers	180,141	0	0	0
Fund Total	8,167,296	5,843,751	0	5,843,751

B.211 Public safety - emergency management

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	2,943,888	2,764,385	0	2,764,385
Operating expenses	1,351,913	1,106,406	0	1,106,406
Grants	9,555,611	5,111,905	0	5,111,905
Expense Total	13,851,412	8,982,696	0	8,982,696
General fund	421,265	433,306	0	433,306
Special funds	230,000	230,000	0	230,000
Federal funds	13,002,034	8,319,390	0	8,319,390
Interdepartmental transfers	198,113	0	0	0
Fund Total	13,851,412	8,982,696	0	8,982,696

B.212 Public safety - fire safety

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	6,507,997	6,863,783	0	6,863,783
Operating expenses	3,372,767	3,383,347	0	3,383,347

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	107,000	107,000	0	107,000
Expense Total	9,987,764	10,354,130	0	10,354,130
General fund	399,264	477,905	0	477,905
Special funds	8,667,177	8,954,902	0	8,954,902
Federal funds	876,323	876,323	0	876,323
Interdepartmental transfers	45,000	45,000	0	45,000
Fund Total	9,987,764	10,354,130	0	10,354,130

B.213 Public safety - Forensic Laboratory

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	2,979,721	3,097,286	0	3,097,286
Operating expenses	1,345,832	1,134,268	0	1,134,268
Expense Total	4,325,553	4,231,554	0	4,231,554
General fund	3,032,024	3,177,547	0	3,177,547
Special funds	94,238	78,555	0	78,555
Federal funds	414,702	414,702	0	414,702
Interdepartmental transfers	784,589	560,750	0	560,750
Fund Total	4,325,553	4,231,554	0	4,231,554

B.215 Military - administration

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	780,557	767,401	0	767,401
Operating expenses	364,404	480,758	0	480,758
Grants	324,000	1,276,718	150,000	1,426,718
Expense Total	1,468,961	2,524,877	150,000	2,674,877
General fund	1,468,961	2,524,877	150,000	2,674,877
Fund Total	1,468,961	2,524,877	150,000	2,674,877

Budget Stage	Amount	Category	Note
House	150,000	General fund	Formerly Next Gen funds - all Nat'l Guard scholarship funding is now appropriated in one location in the budget.

B.216 Military - air service contract

Fund/Expense Category	FY19	Governor's Rec	House Change	House
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Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	5,849,570	6,024,812	0	6,024,812
Operating expenses	892,643	937,929	0	937,929
Expense Total	6,742,213	6,962,741	0	6,962,741
General fund	575,144	581,730	0	581,730
Federal funds	6,167,069	6,381,011	0	6,381,011
Fund Total	6,742,213	6,962,741	0	6,962,741

B.217 Military - army service contract

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	7,823,655	8,692,642	0	8,692,642
Operating expenses	6,155,064	6,093,050	0	6,093,050
Expense Total	13,978,719	14,785,692	0	14,785,692
Federal funds	13,978,719	14,785,692	0	14,785,692
Fund Total	13,978,719	14,785,692	0	14,785,692

B.218 Military - building maintenance

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	752,009	820,735	0	820,735
Operating expenses	745,028	687,573	0	687,573
Expense Total	1,497,037	1,508,308	0	1,508,308
General fund	1,437,037	1,448,308	0	1,448,308
Special funds	60,000	60,000	0	60,000
Fund Total	1,497,037	1,508,308	0	1,508,308

B.219 Military - veterans' affairs

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	784,278	833,614	0	833,614
Operating expenses	169,972	173,955	0	173,955
Grants	85,484	50,800	0	50,800
Expense Total	1,039,734	1,058,369	0	1,058,369
General fund	799,724	811,151	0	811,151
Special funds	140,010	147,218	0	147,218
Federal funds	100,000	100,000	0	100,000
Fund Total	1,039,734	1,058,369	0	1,058,369

B.220 Center for crime victim services

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,908,428	2,251,106	0	2,251,106
Operating expenses	345,834	756,995	0	756,995
Grants	10,632,103	13,281,115	0	13,281,115
Expense Total	12,886,365	16,289,216	0	16,289,216
General fund	1,264,158	1,264,158	0	1,264,158
Special funds	5,341,178	5,342,728	0	5,342,728
Federal funds	6,281,029	9,682,330	0	9,682,330
Fund Total	12,886,365	16,289,216	0	16,289,216

B.221 Criminal justice training council

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,332,687	1,294,952	0	1,294,952
Operating expenses	1,283,697	1,397,689	0	1,397,689
Expense Total	2,616,384	2,692,641	0	2,692,641
General fund	2,495,229	2,488,016	0	2,488,016
Interdepartmental transfers	121,155	204,625	0	204,625
Fund Total	2,616,384	2,692,641	0	2,692,641

B.222 Agriculture, food and markets - administration

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,419,565	1,475,369	0	1,475,369
Operating expenses	499,463	438,811	0	438,811
Grants	272,972	162,972	48,000	210,972
Expense Total	2,192,000	2,077,152	48,000	2,125,152
General fund	969,921	931,008	48,000	979,008
Special funds	809,473	714,922	0	714,922
Federal funds	412,606	431,222	0	431,222
Fund Total	2,192,000	2,077,152	48,000	2,125,152

Budget Stage	Amount	Category	Note
House	30,000	General fund	Formerly Next Gen funds now directly appropriated as GF. These funds are for loan repayment program for large animal veterinarians

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	18,000	General fund	Adds funds needed in the 2+2 agricultural scholarship program

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	4,228,755	4,296,689	0	4,296,689
Operating expenses	866,590	752,772	0	752,772
Grants	2,750,000	2,750,000	0	2,750,000
Expense Total	7,845,345	7,799,461	0	7,799,461
General fund	2,829,250	2,895,182	0	2,895,182
Special funds	3,743,410	3,644,093	0	3,644,093
Federal funds	1,265,685	1,253,186	0	1,253,186
Interdepartmental transfers	7,000	7,000	0	7,000
Fund Total	7,845,345	7,799,461	0	7,799,461

B.224 Agriculture, food and markets - agricultural development

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,478,216	1,717,913	0	1,717,913
Operating expenses	1,045,214	1,080,763	0	1,080,763
Grants	1,240,875	1,394,875	0	1,394,875
Expense Total	3,764,305	4,193,551	0	4,193,551
General fund	1,920,068	2,100,030	0	2,100,030
Special funds	666,160	688,828	0	688,828
Federal funds	1,136,040	1,404,693	0	1,404,693
Interdepartmental transfers	42,037	0	0	0
Fund Total	3,764,305	4,193,551	0	4,193,551

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	2,047,494	2,446,869	0	2,446,869
Operating expenses	488,054	586,350	0	586,350
Grants	140,000	223,334	0	223,334
Expense Total	2,675,548	3,256,553	0	3,256,553

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	662,248	730,945	0	730,945
Special funds	1,515,661	1,816,068	0	1,816,068
Federal funds	397,224	454,022	0	454,022
Interdepartmental transfers	100,415	255,518	0	255,518
Fund Total	2,675,548	3,256,553	0	3,256,553

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,422,582	1,589,625	0	1,589,625
Operating expenses	2,350,767	932,332	0	932,332
Expense Total	3,773,349	2,521,957	0	2,521,957
General fund	857,420	921,265	0	921,265
Special funds	2,505,055	1,536,479	0	1,536,479
Federal funds	350,000	0	0	0
Interdepartmental transfers	60,874	64,213	0	64,213
Fund Total	3,773,349	2,521,957	0	2,521,957

B.225.2 Agriculture, Food and Markets - Clean Water

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	2,460,376	2,909,421	0	2,909,421
Operating expenses	415,019	479,805	0	479,805
Grants	1,707,000	3,247,000	(1,540,000)	1,707,000
Expense Total	4,582,395	6,636,226	(1,540,000)	5,096,226
General fund	1,149,854	1,205,080	0	1,205,080
Special funds	3,145,906	4,950,618	(1,540,000)	3,410,618
Federal funds	48,812	93,097	0	93,097
Interdepartmental transfers	237,823	387,431	0	387,431
Fund Total	4,582,395	6,636,226	(1,540,000)	5,096,226

Budget Stage	Amount	Category	Note
House	(1,540,000)	Special funds	Adjust Clean Water Fund appropriation - these funds will be addressed in separate Clean Water Bill

B.226 Financial regulation - administration

Fund/Expense Category	FY19	Governor's Rec	House Change	House
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Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,848,070	1,949,236	0	1,949,236
Operating expenses	394,685	467,013	0	467,013
Expense Total	2,242,755	2,416,249	0	2,416,249
Special funds	2,242,755	2,416,249	0	2,416,249
Fund Total	2,242,755	2,416,249	0	2,416,249

B.227 Financial regulation - banking

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,723,226	1,783,809	0	1,783,809
Operating expenses	400,714	408,155	0	408,155
Expense Total	2,123,940	2,191,964	0	2,191,964
Special funds	2,123,940	2,191,964	0	2,191,964
Fund Total	2,123,940	2,191,964	0	2,191,964

B.228 Financial regulation - insurance

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	3,982,567	4,030,293	0	4,030,293
Operating expenses	579,112	556,143	0	556,143
Expense Total	4,561,679	4,586,436	0	4,586,436
Special funds	4,561,679	4,586,436	0	4,586,436
Fund Total	4,561,679	4,586,436	0	4,586,436

B.229 Financial regulation - captive insurance

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	4,528,647	4,710,762	0	4,710,762
Operating expenses	568,615	584,596	0	584,596
Expense Total	5,097,262	5,295,358	0	5,295,358
Special funds	5,097,262	5,295,358	0	5,295,358
Fund Total	5,097,262	5,295,358	0	5,295,358

B.230 Financial regulation - securities

Fund/Expense Category	FY19	Governor's Rec	House Change	House
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Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	884,305	949,284	0	949,284
Operating expenses	191,805	234,192	0	234,192
Expense Total	1,076,110	1,183,476	0	1,183,476
Special funds	1,076,110	1,183,476	0	1,183,476
Fund Total	1,076,110	1,183,476	0	1,183,476

B.232 Secretary of state

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	9,247,500	10,521,639	0	10,521,639
Operating expenses	2,501,529	2,875,930	0	2,875,930
Grants	0	150,000	0	150,000
Expense Total	11,749,029	13,547,569	0	13,547,569
Special funds	10,453,613	11,394,045	0	11,394,045
Federal funds	1,220,416	2,153,524	0	2,153,524
Interdepartmental transfers	75,000	0	0	0
Fund Total	11,749,029	13,547,569	0	13,547,569

B.233 Public service - regulation and energy

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	10,977,385	10,723,409	0	10,723,409
Operating expenses	1,818,966	1,443,544	0	1,443,544
Grants	3,768,878	2,767,237	0	2,767,237
Expense Total	16,565,229	14,934,190	0	14,934,190
Special funds	14,296,660	13,407,207	0	13,407,207
Federal funds	1,182,983	532,983	0	532,983
ARRA funds	1,010,000	921,260	0	921,260
Interdepartmental transfers	50,000	50,000	0	50,000
Enterprise funds	25,586	22,740	0	22,740
Fund Total	16,565,229	14,934,190	0	14,934,190

B.234 Public utility commission

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	3,238,861	3,285,568	0	3,285,568
Operating expenses	461,954	471,932	0	471,932
Expense Total	3,700,815	3,757,500	0	3,757,500

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Special funds	3,700,815	3,757,500	0	3,757,500
Fund Total	3,700,815	3,757,500	0	3,757,500

B.235 Enhanced 9-1-1 Board

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	3,715,294	3,803,802	0	3,803,802
Operating expenses	395,889	388,612	0	388,612
Grants	720,000	720,000	0	720,000
Expense Total	4,831,183	4,912,414	0	4,912,414
Special funds	4,831,183	4,912,414	0	4,912,414
Fund Total	4,831,183	4,912,414	0	4,912,414

B.236 Human rights commission

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	497,679	542,615	0	542,615
Operating expenses	70,557	75,932	0	75,932
Expense Total	568,236	618,547	0	618,547
General fund	492,122	543,256	0	543,256
Federal funds	76,114	75,291	0	75,291
Fund Total	568,236	618,547	0	618,547

B.236.1 Liquor & Lottery Comm. Office

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	0	525,243	0	525,243
Operating expenses	0	5,350	0	5,350
Expense Total	0	530,593	0	530,593
Enterprise funds	0	530,593	0	530,593
Fund Total	0	530,593	0	530,593

B.237 Liquor control - administration

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	5,751,696	2,743,126	0	2,743,126
Operating expenses	970,391	1,120,841	0	1,120,841

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Expense Total	6,722,087	3,863,967	0	3,863,967
Enterprise funds	6,722,087	3,863,967	0	3,863,967
Fund Total	6,722,087	3,863,967	0	3,863,967

B.238 Liquor control - enforcement and licensing

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	2,152,769	2,238,782	0	2,238,782
Operating expenses	554,933	453,153	0	453,153
Expense Total	2,707,702	2,691,935	0	2,691,935
Special funds	20,000	0	0	0
Tobacco fund	213,843	213,843	0	213,843
Federal funds	312,503	184,484	0	184,484
Interdepartmental transfers	16,300	5,000	0	5,000
Enterprise funds	2,145,056	2,288,608	0	2,288,608
Fund Total	2,707,702	2,691,935	0	2,691,935

B.239 Liquor control - warehousing and distribution

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,020,365	1,082,020	0	1,082,020
Operating expenses	495,462	469,338	0	469,338
Expense Total	1,515,827	1,551,358	0	1,551,358
Enterprise funds	1,515,827	1,551,358	0	1,551,358
Fund Total	1,515,827	1,551,358	0	1,551,358

Totals for protection to persons and property

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	156,587,023	161,482,424	372,000	161,854,424
Transportation fund	20,250,000	20,250,000	0	20,250,000
Special funds	86,673,285	88,977,278	(1,370,000)	87,607,278
Tobacco fund	561,843	561,843	0	561,843
Federal funds	54,930,811	54,587,748	0	54,587,748
ARRA funds	1,010,000	921,260	0	921,260
Interdepartmental transfers	14,681,856	14,655,414	0	14,655,414
Enterprise funds	10,408,556	8,257,266	0	8,257,266
Grand Total	345,103,374	349,693,233	(998,000)	348,695,233

Human services

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	8,521,445	11,152,461	0	11,152,461
Operating expenses	5,646,282	6,805,654	0	6,805,654
Grants	6,978,181	2,895,202	25,000	2,920,202
Expense Total	21,145,908	20,853,317	25,000	20,878,317
General fund	7,996,653	7,750,309	25,000	7,775,309
Special funds	135,517	135,517	0	135,517
Federal funds	11,581,340	11,555,036	0	11,555,036
Global Commitment fund	453,000	453,000	0	453,000
Interdepartmental transfers	979,398	959,455	0	959,455
Fund Total	21,145,908	20,853,317	25,000	20,878,317

Budget Stage	Amount	Category	Note
House	25,000	General fund	Increases grant to Vermont Legal Aid

B.301 Secretary's office - global commitment

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	3,156,749	3,150,212	0	3,150,212
Grants	1,605,380,121	1,619,110,659	5,327,995	1,624,438,654
Expense Total	1,608,536,870	1,622,260,871	5,327,995	1,627,588,866
General fund	547,692,210	557,065,435	1,707,634	558,773,069
Special funds	34,179,290	34,969,169	0	34,969,169
Tobacco fund	20,299,373	20,299,373	750,000	21,049,373
State health care resources fund	18,546,502	16,915,501	0	16,915,501
Federal funds	972,451,716	977,643,614	2,870,361	980,513,975
Interdepartmental transfers	15,367,779	15,367,779	0	15,367,779
Fund Total	1,608,536,870	1,622,260,871	5,327,995	1,627,588,866

Budget Stage	Amount	Category	Note
House	750,000	Tobacco fund	Increase in available tobacco settlement receipts in FY20
House	(750,000)	General fund	Reduced GF offset by tobacco funds available

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	993,000	General fund	12 beds at Brattleboro - Feb 2020 online estimate
House	1,160,500	Federal funds	12 beds at Brattleboro - Feb 2020 online estimate
House	540,000	General fund	DMH CRT increased funding state share
House	630,605	Federal funds	DMH CRT increased funding federal share
House	924,634	General fund	2% Home & Community base services increased funding state share
House	1,079,256	Federal funds	2% Home & Community base services increased funding federal share

B.302 Rate setting

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	513,890	0	0	0
Operating expenses	23,906	0	0	0
Expense Total	537,796	0	0	0
General fund	268,898	0	0	0
Federal funds	268,898	0	0	0
Fund Total	537,796	0	0	0

B.303 Developmental disabilities council

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	402,333	366,501	0	366,501
Operating expenses	83,003	94,962	0	94,962
Grants	150,000	191,595	0	191,595
Expense Total	635,336	653,058	0	653,058
Special funds	12,000	12,000	0	12,000
Federal funds	623,336	641,058	0	641,058
Fund Total	635,336	653,058	0	653,058

B.304 Human services board

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	703,725	718,478	0	718,478
Operating expenses	83,296	87,620	0	87,620

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Expense Total	787,021	806,098	0	806,098
General fund	425,466	451,554	0	451,554
Federal funds	319,974	332,018	0	332,018
Interdepartmental transfers	41,581	22,526	0	22,526
Fund Total	787,021	806,098	0	806,098

B.305 AHS - administrative fund

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	350,000	350,000	0	350,000
Operating expenses	10,150,000	10,150,000	0	10,150,000
Expense Total	10,500,000	10,500,000	0	10,500,000
Interdepartmental transfers	10,500,000	10,500,000	0	10,500,000
Fund Total	10,500,000	10,500,000	0	10,500,000

B.306 Department of Vermont health access - administration

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	155,647,085	134,603,806	0	134,603,806
Operating expenses	9,166,151	29,905,859	0	29,905,859
Grants	7,314,742	7,314,723	0	7,314,723
Expense Total	172,127,978	171,824,388	0	171,824,388
General fund	29,303,802	29,222,317	0	29,222,317
Special funds	4,180,049	6,096,108	0	6,096,108
Federal funds	122,595,258	124,749,165	0	124,749,165
Global Commitment fund	8,420,089	4,214,196	0	4,214,196
Interdepartmental transfers	7,628,780	7,542,602	0	7,542,602
Fund Total	172,127,978	171,824,388	0	171,824,388

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	0	547,983	0	547,983
Grants	731,836,651	734,200,632	300,000	734,500,632
Expense Total	731,836,651	734,748,615	300,000	735,048,615
Global Commitment fund	731,836,651	734,748,615	300,000	735,048,615
Fund Total	731,836,651	734,748,615	300,000	735,048,615

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	300,000	Global Commitment fund	2% H&CB services increase

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	209,074,560	211,888,529	1,015,520	212,904,049
Expense Total	209,074,560	211,888,529	1,015,520	212,904,049
Global Commitment fund	209,074,560	211,888,529	1,015,520	212,904,049
Fund Total	209,074,560	211,888,529	1,015,520	212,904,049

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(541,947)	Global Commitment fund	Reflects house estimate of reduced trend in CFC for FY2020. Funds are used to restore SASH reduction in Sec. B.330 DDAIL advocacy and independent living grants
House	1,557,467	Global Commitment fund	2% H&CB services increase

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	52,546,833	49,211,558	0	49,211,558
Expense Total	52,546,833	49,211,558	0	49,211,558
General fund	40,951,636	37,605,920	0	37,605,920
Global Commitment fund	11,595,197	11,605,638	0	11,605,638
Fund Total	52,546,833	49,211,558	0	49,211,558

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	32,446,297	32,435,074	0	32,435,074
Expense Total	32,446,297	32,435,074	0	32,435,074
General fund	11,406,688	11,425,047	0	11,425,047
Federal funds	21,039,609	21,010,027	0	21,010,027
Fund Total	32,446,297	32,435,074	0	32,435,074

B.311 Health - administration and support

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	5,369,099	5,464,580	0	5,464,580
Operating expenses	5,637,439	5,852,063	0	5,852,063
Grants	4,040,917	4,040,881	0	4,040,881
Expense Total	15,047,455	15,357,524	0	15,357,524
General fund	2,846,866	2,867,817	0	2,867,817
Special funds	1,758,275	1,824,499	0	1,824,499
Federal funds	6,904,918	7,063,414	0	7,063,414
Global Commitment fund	3,492,396	3,510,576	0	3,510,576
Interdepartmental transfers	45,000	91,218	0	91,218
Fund Total	15,047,455	15,357,524	0	15,357,524

B.312 Health - public health

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	42,670,151	44,859,249	0	44,859,249
Operating expenses	8,262,008	8,623,418	0	8,623,418
Grants	36,419,345	36,419,334	0	36,419,334
Expense Total	87,351,504	89,902,001	0	89,902,001
General fund	9,459,562	10,159,167	0	10,159,167
Special funds	17,368,655	18,180,647	0	18,180,647
Tobacco fund	1,088,918	1,088,918	0	1,088,918
Federal funds	45,853,114	46,234,807	0	46,234,807
Global Commitment fund	12,436,255	13,068,355	0	13,068,355
Interdepartmental transfers	1,120,000	1,145,107	0	1,145,107
Permanent trust funds	25,000	25,000	0	25,000
Fund Total	87,351,504	89,902,001	0	89,902,001

B.313 Health - alcohol and drug abuse programs

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	4,228,751	4,363,807	0	4,363,807
Operating expenses	255,634	255,634	0	255,634
Grants	49,199,356	51,538,398	0	51,538,398
Expense Total	53,683,741	56,157,839	0	56,157,839
General fund	2,350,373	1,946,686	0	1,946,686
Special funds	1,163,962	1,170,177	0	1,170,177
Tobacco fund	949,917	949,917	0	949,917

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Federal funds	14,495,543	17,574,970	0	17,574,970
Global Commitment fund	34,723,946	34,516,089	0	34,516,089
Fund Total	53,683,741	56,157,839	0	56,157,839

B.314 Mental health - mental health

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	31,803,025	32,082,652	0	32,082,652
Operating expenses	3,754,146	4,434,083	0	4,434,083
Grants	228,916,900	230,089,769	3,323,605	233,413,374
Expense Total	264,474,071	266,606,504	3,323,605	269,930,109
General fund	6,401,117	7,694,909	0	7,694,909
Special funds	1,184,904	1,184,904	0	1,184,904
Federal funds	9,485,683	9,132,390	0	9,132,390
Global Commitment fund	247,085,743	248,521,053	3,323,605	251,844,658
Interdepartmental transfers	316,624	73,248	0	73,248
Fund Total	264,474,071	266,606,504	3,323,605	269,930,109

Budget Stage	Amount	Category	Note
House	2,153,000	Global Commitment fund	Adds funds for 12 new beds at Brattleboro Retreat Feb 2020 online date
House	1,170,605	Global Commitment fund	CRT increased funding

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	41,316,060	42,476,642	(600,000)	41,876,642
Operating expenses	11,089,597	11,526,385	0	11,526,385
Grants	2,920,622	1,342,620	0	1,342,620
Expense Total	55,326,279	55,345,647	(600,000)	54,745,647
General fund	26,425,308	25,920,417	0	25,920,417
Special funds	2,531,557	3,306,557	(600,000)	2,706,557
Federal funds	24,228,031	23,918,495	0	23,918,495
Global Commitment fund	1,924,049	1,981,083	0	1,981,083
Interdepartmental transfers	217,334	219,095	0	219,095
Fund Total	55,326,279	55,345,647	(600,000)	54,745,647

Budget Stage	Amount	Category	Note
House	(600,000)	Special funds	\$500k of onetime bridge GF funding in Sec.

Budget Stage	Amount	Category	Note
			C.100 is provided for transition to more effective LIHEAP administration, special funds are returned to weatherization program.

B.317 Department for children and families - family services

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	34,621,892	38,125,454	(689,273)	37,436,181
Operating expenses	5,099,978	4,931,546	0	4,931,546
Grants	77,367,914	78,289,704	0	78,289,704
Expense Total	117,089,784	121,346,704	(689,273)	120,657,431
General fund	40,287,702	44,468,327	(689,273)	43,779,054
Special funds	877,587	877,587	0	877,587
Federal funds	27,457,860	27,412,577	0	27,412,577
Global Commitment fund	48,354,746	48,476,324	0	48,476,324
Interdepartmental transfers	111,889	111,889	0	111,889
Fund Total	117,089,784	121,346,704	(689,273)	120,657,431

Budget Stage	Amount	Category	Note
House	(2,000,000)	General fund	See detailed list of items funded below
House	1,034,000	General fund	funds transition of 22 temp to permanent case aides
House	196,741	General fund	funds 3 new resource coordinators
House	79,986	General fund	1 Assistant Atty Gen'l

B.318 Department for children and families - child development

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	4,591,300	4,618,950	100,000	4,718,950
Operating expenses	701,709	850,728	0	850,728
Grants	78,352,587	73,448,261	7,860,000	81,308,261
Expense Total	83,645,596	78,917,939	7,960,000	86,877,939
General fund	33,047,380	32,812,601	7,960,000	40,772,601
Special funds	1,820,000	1,820,000	0	1,820,000
Federal funds	37,067,384	33,144,045	0	33,144,045
Global Commitment fund	11,688,332	11,118,793	0	11,118,793
Interdepartmental transfers	22,500	22,500	0	22,500
Fund Total	83,645,596	78,917,939	7,960,000	86,877,939

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	7,960,000	General fund	Childcare investment initiative consistent with H. 531

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	10,358,904	10,805,408	0	10,805,408
Operating expenses	3,707,369	3,679,303	0	3,679,303
Expense Total	14,066,273	14,484,711	0	14,484,711
General fund	4,141,089	4,306,156	0	4,306,156
Special funds	455,719	455,719	0	455,719
Federal funds	9,081,865	9,335,236	0	9,335,236
Interdepartmental transfers	387,600	387,600	0	387,600
Fund Total	14,066,273	14,484,711	0	14,484,711

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	2,252,206	2,252,206	0	2,252,206
Grants	10,498,023	10,298,023	0	10,298,023
Expense Total	12,750,229	12,550,229	0	12,550,229
General fund	8,849,899	8,649,899	0	8,649,899
Global Commitment fund	3,900,330	3,900,330	0	3,900,330
Fund Total	12,750,229	12,550,229	0	12,550,229

B.321 Department for children and families - general assistance

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	15,000	15,000	0	15,000
Grants	6,992,083	6,912,360	0	6,912,360
Expense Total	7,007,083	6,927,360	0	6,927,360
General fund	6,609,748	6,530,025	0	6,530,025
Federal funds	111,320	111,320	0	111,320
Global Commitment fund	286,015	286,015	0	286,015
Fund Total	7,007,083	6,927,360	0	6,927,360

B.322 Department for children and families - 3SquaresVT

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	29,827,906	29,827,906	0	29,827,906
Expense Total	29,827,906	29,827,906	0	29,827,906
Federal funds	29,827,906	29,827,906	0	29,827,906
Fund Total	29,827,906	29,827,906	0	29,827,906

B.323 Department for children and families - reach up

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	51,519	51,517	0	51,517
Grants	32,160,502	29,191,481	582,220	29,773,701
Expense Total	32,212,021	29,242,998	582,220	29,825,218
General fund	5,822,579	3,025,872	582,220	3,608,092
Special funds	21,177,984	21,079,984	0	21,079,984
Federal funds	2,529,840	2,455,524	0	2,455,524
Global Commitment fund	2,681,618	2,681,618	0	2,681,618
Fund Total	32,212,021	29,242,998	582,220	29,825,218

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	148,000	General fund	Refugee resettlement program funding
House	434,220	General fund	Parent Child Center funds

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	16,375,827	16,019,953	0	16,019,953
Expense Total	16,375,827	16,019,953	0	16,019,953
Special funds	1,790,091	1,259,217	0	1,259,217
Federal funds	14,585,736	14,760,736	0	14,760,736
Fund Total	16,375,827	16,019,953	0	16,019,953

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	496,450	522,340	0	522,340

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	43,458	43,673	0	43,673
Grants	10,089,823	9,809,823	0	9,809,823
Expense Total	10,629,731	10,375,836	0	10,375,836
General fund	4,962,665	5,065,004	0	5,065,004
Special funds	57,990	57,990	0	57,990
Federal funds	4,707,843	4,423,154	0	4,423,154
Global Commitment fund	829,688	829,688	0	829,688
Interdepartmental transfers	71,545	0	0	0
Fund Total	10,629,731	10,375,836	0	10,375,836

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	321,661	326,525	0	326,525
Operating expenses	43,448	44,525	0	44,525
Grants	12,641,596	11,048,018	1,450,000	12,498,018
Expense Total	13,006,705	11,419,068	1,450,000	12,869,068
Special funds	8,412,794	6,822,978	1,450,000	8,272,978
Federal funds	4,593,911	4,596,090	0	4,596,090
Fund Total	13,006,705	11,419,068	1,450,000	12,869,068

Budget Stage	Amount	Category	Note
House	600,000	Special funds	Allows increase in fuel tax base revenues to remain in program
House	850,000	Special funds	Reflects change re: non profits to pay fuel tax in H.541 Revenue Bill which generates more Weatherization fund revenue.

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	5,478,901	5,624,274	0	5,624,274
Operating expenses	717,998	715,868	0	715,868
Expense Total	6,196,899	6,340,142	0	6,340,142
General fund	6,099,899	6,243,142	0	6,243,142
Interdepartmental transfers	97,000	97,000	0	97,000
Fund Total	6,196,899	6,340,142	0	6,340,142

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	6,428,035	6,276,032	0	6,276,032
Operating expenses	411,111	419,984	0	419,984
Expense Total	6,839,146	6,696,016	0	6,696,016
General fund	103,081	107,003	0	107,003
Federal funds	6,736,065	6,589,013	0	6,589,013
Fund Total	6,839,146	6,696,016	0	6,696,016

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	31,585,910	32,597,589	0	32,597,589
Operating expenses	5,594,492	5,723,801	0	5,723,801
Expense Total	37,180,402	38,321,390	0	38,321,390
General fund	16,379,241	17,008,323	0	17,008,323
Special funds	1,390,457	1,390,457	0	1,390,457
Federal funds	18,344,420	18,856,326	0	18,856,326
Interdepartmental transfers	1,066,284	1,066,284	0	1,066,284
Fund Total	37,180,402	38,321,390	0	38,321,390

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	20,133,204	19,503,082	650,370	20,153,452
Expense Total	20,133,204	19,503,082	650,370	20,153,452
General fund	7,553,375	7,553,375	70,000	7,623,375
Federal funds	7,148,466	7,148,466	0	7,148,466
Global Commitment fund	5,431,363	4,801,241	580,370	5,381,611
Fund Total	20,133,204	19,503,082	650,370	20,153,452

Budget Stage	Amount	Category	Note
House	541,947	Global Commitment fund	Restore SASH reduction proposed by administration from reduced trend in CFC.
House	38,423	Global Commitment fund	2% H&CB services increase
House	70,000	General fund	2% H&CB services increase

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	1,661,457	1,661,457	0	1,661,457
Expense Total	1,661,457	1,661,457	0	1,661,457
General fund	389,154	389,154	0	389,154
Special funds	223,450	223,450	0	223,450
Federal funds	743,853	743,853	0	743,853
Global Commitment fund	305,000	305,000	0	305,000
Fund Total	1,661,457	1,661,457	0	1,661,457

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	7,024,368	7,024,368	0	7,024,368
Expense Total	7,024,368	7,024,368	0	7,024,368
General fund	1,371,845	1,371,845	0	1,371,845
Federal funds	4,402,523	4,402,523	0	4,402,523
Interdepartmental transfers	1,250,000	1,250,000	0	1,250,000
Fund Total	7,024,368	7,024,368	0	7,024,368

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	221,124,954	230,147,524	0	230,147,524
Expense Total	221,124,954	230,147,524	0	230,147,524
General fund	155,125	155,125	0	155,125
Special funds	15,463	15,463	0	15,463
Federal funds	359,857	359,857	0	359,857
Global Commitment fund	220,549,509	229,572,079	0	229,572,079
Interdepartmental transfers	45,000	45,000	0	45,000
Fund Total	221,124,954	230,147,524	0	230,147,524

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	6,005,225	5,680,057	108,000	5,788,057
Expense Total	6,005,225	5,680,057	108,000	5,788,057

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Global Commitment fund	6,005,225	5,680,057	108,000	5,788,057
Fund Total	6,005,225	5,680,057	108,000	5,788,057

Budget Stage	Amount	Category	Note
House	108,000	Global Commitment fund	2% H&CB services increase

B.335 Corrections - administration

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	2,947,820	3,108,496	0	3,108,496
Operating expenses	238,644	238,644	0	238,644
Expense Total	3,186,464	3,347,140	0	3,347,140
General fund	3,186,464	3,347,140	0	3,347,140
Fund Total	3,186,464	3,347,140	0	3,347,140

B.336 Corrections - parole board

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	300,845	333,919	0	333,919
Operating expenses	81,081	81,081	0	81,081
Expense Total	381,926	415,000	0	415,000
General fund	381,926	415,000	0	415,000
Fund Total	381,926	415,000	0	415,000

B.337 Corrections - correctional education

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	3,172,318	3,366,460	0	3,366,460
Operating expenses	244,932	244,932	0	244,932
Expense Total	3,417,250	3,611,392	0	3,611,392
General fund	3,268,466	3,462,608	0	3,462,608
Interdepartmental transfers	148,784	148,784	0	148,784
Fund Total	3,417,250	3,611,392	0	3,611,392

B.338 Corrections - correctional services

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	111,056,476	113,866,882	0	113,866,882
Operating expenses	21,379,399	21,526,975	0	21,526,975
Grants	8,893,128	8,474,287	0	8,474,287
Expense Total	141,329,003	143,868,144	0	143,868,144
General fund	134,443,894	137,048,955	0	137,048,955
Special funds	629,963	929,963	0	929,963
Federal funds	470,962	479,209	0	479,209
Global Commitment fund	5,387,869	5,013,702	0	5,013,702
Interdepartmental transfers	396,315	396,315	0	396,315
Fund Total	141,329,003	143,868,144	0	143,868,144

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	7,351,324	6,226,759	0	6,226,759
Expense Total	7,351,324	6,226,759	0	6,226,759
General fund	7,351,324	6,226,759	0	6,226,759
Fund Total	7,351,324	6,226,759	0	6,226,759

B.340 Corrections - correctional facilities - recreation

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	406,528	391,140	0	391,140
Operating expenses	455,845	455,845	0	455,845
Expense Total	862,373	846,985	0	846,985
Special funds	862,373	846,985	0	846,985
Fund Total	862,373	846,985	0	846,985

B.341 Corrections - Vermont offender work program

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,447,800	1,509,826	0	1,509,826
Operating expenses	525,784	525,784	0	525,784
Expense Total	1,973,584	2,035,610	0	2,035,610
Internal service funds	1,973,584	2,035,610	0	2,035,610
Fund Total	1,973,584	2,035,610	0	2,035,610

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	18,756,245	20,371,013	0	20,371,013
Operating expenses	6,007,954	5,019,422	0	5,019,422
Expense Total	24,764,199	25,390,435	0	25,390,435
General fund	3,089,840	345,783	0	345,783
Special funds	13,248,344	15,990,205	0	15,990,205
Federal funds	8,426,015	9,054,447	0	9,054,447
Fund Total	24,764,199	25,390,435	0	25,390,435

B.343 Commission on women

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	316,110	333,046	0	333,046
Operating expenses	67,352	60,085	0	60,085
Expense Total	383,462	393,131	0	393,131
General fund	380,962	390,631	0	390,631
Special funds	2,500	2,500	0	2,500
Fund Total	383,462	393,131	0	393,131

B.344 Retired senior volunteer program

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	151,096	151,096	0	151,096
Expense Total	151,096	151,096	0	151,096
General fund	151,096	151,096	0	151,096
Fund Total	151,096	151,096	0	151,096

B.345 Green Mountain Care Board

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	7,702,068	7,620,589	0	7,620,589
Operating expenses	342,708	360,199	0	360,199
Expense Total	8,044,776	7,980,788	0	7,980,788
General fund	2,032,469	2,051,473	1,140,842	3,192,315
Special funds	3,446,789	5,929,315	(1,140,842)	4,788,473

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Federal funds	70,000	0	0	0
Global Commitment fund	2,495,518	0	0	0
Fund Total	8,044,776	7,980,788	0	7,980,788

Budget Stage	Amount	Category	Note
House	1,140,842	General fund	Maintains the current law 60% billback ratio
House	(1,140,842)	Special funds	Reverses administration recommended increase in billback share from 60% to 74%.

Totals for human services

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	975,587,802	983,234,874	10,796,423	994,031,297
Special funds	116,925,713	124,581,391	(290,842)	124,290,549
Tobacco fund	22,338,208	22,338,208	750,000	23,088,208
State health care resources fund	18,546,502	16,915,501	0	16,915,501
Federal funds	1,406,513,246	1,413,555,276	2,870,361	1,416,425,637
Education fund	0	0	0	0
Global Commitment fund	1,568,957,099	1,577,171,981	5,327,495	1,582,499,476
Internal service funds	1,973,584	2,035,610	0	2,035,610
Interdepartmental transfers	39,813,413	39,446,402	0	39,446,402
Permanent trust funds	25,000	25,000	0	25,000
Grand Total	4,150,680,567	4,179,304,243	19,453,437	4,198,757,680

Labor

B.400 Labor - programs

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	29,773,882	29,409,120	133,590	29,542,710
Operating expenses	9,518,580	10,454,244	0	10,454,244
Grants	1,876,867	3,222,990	1,202,310	4,425,300
Expense Total	41,169,329	43,086,354	1,335,900	44,422,254
General fund	2,980,386	3,083,507	1,335,900	4,419,407
Special funds	3,616,477	7,049,772	0	7,049,772
Federal funds	33,222,466	31,540,700	0	31,540,700
Interdepartmental transfers	1,350,000	1,412,375	0	1,412,375
Fund Total	41,169,329	43,086,354	1,335,900	44,422,254

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	1,335,900	General fund	Formerly Next Gen funds that are now directly appropriated see Sec E. 400 for alloaction of these funds

Totals for labor

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	2,980,386	3,083,507	1,335,900	4,419,407
Special funds	3,616,477	7,049,772	0	7,049,772
Federal funds	33,222,466	31,540,700	0	31,540,700
Interdepartmental transfers	1,350,000	1,412,375	0	1,412,375
Grand Total	41,169,329	43,086,354	1,335,900	44,422,254

General education

B.500 Education - finance and administration

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	7,569,932	6,596,440	0	6,596,440
Operating expenses	3,581,330	3,695,315	0	3,695,315
Grants	15,540,935	14,270,700	0	14,270,700
Expense Total	26,692,197	24,562,455	0	24,562,455
General fund	3,802,057	3,747,829	0	3,747,829
Special funds	16,280,409	15,218,303	0	15,218,303
Education fund	995,597	2,767,483	0	2,767,483
Federal funds	2,396,087	2,199,952	0	2,199,952
Global Commitment fund	260,000	260,000	0	260,000
Interdepartmental transfers	2,958,047	368,888	0	368,888
Fund Total	26,692,197	24,562,455	0	24,562,455

B.501 Education - education services

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	18,451,314	18,270,055	0	18,270,055
Operating expenses	1,473,983	1,405,450	0	1,405,450
Grants	126,074,411	119,261,536	0	119,261,536
Expense Total	145,999,708	138,937,041	0	138,937,041

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	5,681,029	6,249,982	0	6,249,982
Special funds	3,202,682	3,414,114	0	3,414,114
Tobacco fund	750,388	750,388	0	750,388
Federal funds	135,118,942	128,522,557	0	128,522,557
Interdepartmental transfers	1,246,667	0	0	0
Fund Total	145,999,708	138,937,041	0	138,937,041

B.502 Education - special education: formula grants

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	198,471,642	212,956,000	0	212,956,000
Expense Total	198,471,642	212,956,000	0	212,956,000
Education fund	198,471,642	212,956,000	0	212,956,000
Fund Total	198,471,642	212,956,000	0	212,956,000

B.503 Education - state-placed students

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	15,700,000	16,500,000	0	16,500,000
Expense Total	15,700,000	16,500,000	0	16,500,000
Education fund	15,700,000	16,500,000	0	16,500,000
Fund Total	15,700,000	16,500,000	0	16,500,000

B.504 Education - adult education and literacy

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	4,371,050	4,371,050	0	4,371,050
Expense Total	4,371,050	4,371,050	0	4,371,050
General fund	3,605,000	3,605,000	0	3,605,000
Federal funds	766,050	766,050	0	766,050
Fund Total	4,371,050	4,371,050	0	4,371,050

B.504.1 Education - Flexible Pathways

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	7,346,000	8,550,000	49,000	8,599,000

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Expense Total	7,346,000	8,550,000	49,000	8,599,000
General fund	0	0	892,500	892,500
Education fund	7,346,000	8,550,000	(843,500)	7,706,500
Fund Total	7,346,000	8,550,000	49,000	8,599,000

Budget Stage	Amount	Category	Note
House	850,000	General fund	Reverses administration recommend to use 100% EF for Dual Enrollment program. Adds GF for the required state share (50%) for the program.
House	6,500	General fund	adds funds for Dual Enrollment stipend 50% state share
House	36,000	General fund	Formerly Next Gen funds for stipend now directly funded with GF. Stipend total is \$85k 50/50 EF/GF to be transferred to VSAC to administer the stipend.
House	(850,000)	Education fund	Reverses administration recommend to use 100% EF for Dual Enrollment program this reduction is offset with GF.
House	6,500	Education fund	adds funds for Dual Enrollment stipend - 50% Ed fund share

B.505 Education - adjusted education payment

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	1,372,931,462	1,421,731,000	4,369,000	1,426,100,000
Expense Total	1,372,931,462	1,421,731,000	4,369,000	1,426,100,000
Education fund	1,372,931,462	1,421,731,000	4,369,000	1,426,100,000
Fund Total	1,372,931,462	1,421,731,000	4,369,000	1,426,100,000

Budget Stage	Amount	Category	Note
House	4,369,000	Education fund	Adjustment for most up to date estimate based on actions at town meetings

B.506 Education - transportation

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	19,226,000	19,800,000	0	19,800,000
Expense Total	19,226,000	19,800,000	0	19,800,000
Education fund	19,226,000	19,800,000	0	19,800,000

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Fund Total	19,226,000	19,800,000	0	19,800,000

B.507 Education - small school grants

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	7,600,000	8,200,000	0	8,200,000
Expense Total	7,600,000	8,200,000	0	8,200,000
Education fund	7,600,000	8,200,000	0	8,200,000
Fund Total	7,600,000	8,200,000	0	8,200,000

B.510 Education - essential early education grant

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	6,617,213	6,808,000	0	6,808,000
Expense Total	6,617,213	6,808,000	0	6,808,000
Education fund	6,617,213	6,808,000	0	6,808,000
Fund Total	6,617,213	6,808,000	0	6,808,000

B.511 Education - technical education

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	13,932,162	14,150,000	0	14,150,000
Expense Total	13,932,162	14,150,000	0	14,150,000
Education fund	13,932,162	14,150,000	0	14,150,000
Fund Total	13,932,162	14,150,000	0	14,150,000

B.511.1 State Board of Education

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	0	25,000	0	25,000
Operating expenses	0	55,845	0	55,845
Expense Total	0	80,845	0	80,845
General fund	0	80,845	0	80,845
Fund Total	0	80,845	0	80,845

B.514 State teachers' retirement system

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	99,940,777	120,247,389	0	120,247,389
Expense Total	99,940,777	120,247,389	0	120,247,389
General fund	92,241,519	113,466,168	0	113,466,168
Education fund	7,699,258	6,781,221	0	6,781,221
Fund Total	99,940,777	120,247,389	0	120,247,389

B.514.1 State teachers' retirement system administration

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	6,217,105	5,305,211	0	5,305,211
Operating expenses	1,564,274	1,673,583	0	1,673,583
Expense Total	7,781,379	6,978,794	0	6,978,794
Pension trust funds	7,781,379	6,978,794	0	6,978,794
Fund Total	7,781,379	6,978,794	0	6,978,794

B.515 Retired teachers' health care and medical benefits

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	31,639,205	31,067,652	0	31,067,652
Expense Total	31,639,205	31,067,652	0	31,067,652
General fund	31,639,205	31,067,652	0	31,067,652
Fund Total	31,639,205	31,067,652	0	31,067,652

Totals for general education

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	136,968,810	158,217,476	892,500	159,109,976
Special funds	19,483,091	18,632,417	0	18,632,417
Education fund	1,650,519,334	1,718,243,704	3,525,500	1,721,769,204
Tobacco fund	750,388	750,388	0	750,388
Global Commitment fund	260,000	260,000	0	260,000
Federal funds	138,281,079	131,488,559	0	131,488,559
Interdepartmental transfers	4,204,714	368,888	0	368,888
Pension trust funds	7,781,379	6,978,794	0	6,978,794
Grand Total	1,958,248,795	2,034,940,226	4,418,000	2,039,358,226

Higher education

B.600 University of Vermont

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	42,509,093	42,509,093	0	42,509,093
Expense Total	42,509,093	42,509,093	0	42,509,093
General fund	39,129,876	40,485,359	0	40,485,359
Global Commitment fund	3,379,217	2,023,734	0	2,023,734
Fund Total	42,509,093	42,509,093	0	42,509,093

B.601 Vermont Public Broadcast System

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	1	0	0	0
Expense Total	1	0	0	0
General fund	1	0	0	0
Fund Total	1	0	0	0

B.602 Vermont state colleges

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	27,300,464	30,300,464	0	30,300,464
Expense Total	27,300,464	30,300,464	0	30,300,464
General fund	27,300,464	30,300,464	0	30,300,464
Fund Total	27,300,464	30,300,464	0	30,300,464

B.602.1 Vermont state colleges - Supplemental Aid

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	700,000	700,000	0	700,000
Expense Total	700,000	700,000	0	700,000
General fund	700,000	700,000	0	700,000
Fund Total	700,000	700,000	0	700,000

B.603 Vermont state colleges - allied health

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	1,157,775	1,157,775	0	1,157,775
Expense Total	1,157,775	1,157,775	0	1,157,775
General fund	748,314	748,314	0	748,314
Global Commitment fund	409,461	409,461	0	409,461
Fund Total	1,157,775	1,157,775	0	1,157,775

B.605 Vermont student assistance corporation

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	19,414,588	20,414,588	(436,000)	19,978,588
Expense Total	19,414,588	20,414,588	(436,000)	19,978,588
General fund	19,414,588	20,414,588	(436,000)	19,978,588
Fund Total	19,414,588	20,414,588	(436,000)	19,978,588

Budget Stage	Amount	Category	Note
House	564,000	General fund	Formerly Next Gen funds for nondegree grants now directly appropriated as GF. A portion of these funds may be used for indirect educational expenses to students enrolled in training programs. Grants shall not exceed \$2,500 per student. None of these funds shall be used for administrative overhead.
House	(1,000,000)	General fund	Removes administration increase in base for nondegree grants, house provides additional FY20 onetime nondegree grant funding of \$500k in Sec. B.1101.

B.606 New England higher education compact

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	84,000	84,000	0	84,000
Expense Total	84,000	84,000	0	84,000
General fund	84,000	84,000	0	84,000
Fund Total	84,000	84,000	0	84,000

B.607 University of Vermont - Morgan Horse Farm

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	1	0	1	1
Expense Total	1	0	1	1
General fund	1	0	1	1
Fund Total	1	0	1	1

Totals for higher education

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	87,377,244	92,732,725	(435,999)	92,296,726
Global Commitment fund	3,788,678	2,433,195	0	2,433,195
Grand Total	91,165,922	95,165,920	(435,999)	94,729,921

Natural resources

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	2,179,464	2,302,597	0	2,302,597
Operating expenses	1,105,224	1,079,841	0	1,079,841
Grants	34,960	19,960	0	19,960
Expense Total	3,319,648	3,402,398	0	3,402,398
General fund	2,670,382	2,720,669	0	2,720,669
Special funds	554,112	581,818	0	581,818
Interdepartmental transfers	95,154	99,911	0	99,911
Fund Total	3,319,648	3,402,398	0	3,402,398

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	2,532,755	2,561,955	0	2,561,955
Expense Total	2,532,755	2,561,955	0	2,561,955
General fund	2,111,255	2,140,455	0	2,140,455
Interdepartmental transfers	421,500	421,500	0	421,500
Fund Total	2,532,755	2,561,955	0	2,561,955

B.702 Fish and wildlife - support and field services

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	17,674,395	17,628,262	0	17,628,262
Operating expenses	5,511,383	5,404,905	300,000	5,704,905
Grants	1,078,000	1,068,313	0	1,068,313
Expense Total	24,263,778	24,101,480	300,000	24,401,480
General fund	5,767,621	5,928,870	160,000	6,088,870
Special funds	196,212	166,892	0	166,892
Fish and wildlife fund	9,505,629	9,096,567	140,000	9,236,567
Federal funds	8,691,203	8,789,226	0	8,789,226
Interdepartmental transfers	93,102	119,925	0	119,925
Permanent trust funds	10,011	0	0	0
Fund Total	24,263,778	24,101,480	300,000	24,401,480

Budget Stage	Amount	Category	Note
House	160,000	General fund	Funds for fish hatchery continuation
House	140,000	Fish and wildlife fund	For fish hatchery continuation - reflects fee increase in Fee Bill

B.703 Forests, parks and recreation - administration

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	889,376	957,931	0	957,931
Operating expenses	940,315	994,054	0	994,054
Expense Total	1,829,691	1,951,985	0	1,951,985
General fund	1,829,691	1,951,985	0	1,951,985
Fund Total	1,829,691	1,951,985	0	1,951,985

B.704 Forests, parks and recreation - forestry

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	5,587,322	5,879,782	0	5,879,782
Operating expenses	794,103	796,027	0	796,027
Grants	500,000	459,000	0	459,000
Expense Total	6,881,425	7,134,809	0	7,134,809
General fund	4,642,756	4,873,880	0	4,873,880
Special funds	412,999	412,999	0	412,999
Federal funds	1,487,097	1,487,097	0	1,487,097

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Interdepartmental transfers	338,573	360,833	0	360,833
Fund Total	6,881,425	7,134,809	0	7,134,809

B.705 Forests, parks and recreation - state parks

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	8,403,655	8,900,714	0	8,900,714
Operating expenses	2,621,163	2,563,470	0	2,563,470
Expense Total	11,024,818	11,464,184	0	11,464,184
General fund	434,313	292,679	0	292,679
Special funds	10,590,505	11,111,505	0	11,111,505
Permanent trust funds	0	60,000	0	60,000
Fund Total	11,024,818	11,464,184	0	11,464,184

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,269,132	1,346,739	0	1,346,739
Operating expenses	1,378,483	1,384,647	0	1,384,647
Grants	2,506,787	2,600,914	0	2,600,914
Expense Total	5,154,402	5,332,300	0	5,332,300
General fund	673,966	853,114	0	853,114
Special funds	2,020,151	2,020,151	0	2,020,151
Federal funds	2,336,535	2,336,535	0	2,336,535
Interdepartmental transfers	123,750	122,500	0	122,500
Fund Total	5,154,402	5,332,300	0	5,332,300

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	65,425	65,425	0	65,425
Operating expenses	114,500	114,500	0	114,500
Expense Total	179,925	179,925	0	179,925
General fund	179,925	179,925	0	179,925
Fund Total	179,925	179,925	0	179,925

B.709 Environmental conservation - management and support services

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	6,340,265	6,617,612	0	6,617,612
Operating expenses	3,391,844	3,781,860	0	3,781,860
Grants	150,000	150,000	0	150,000
Expense Total	9,882,109	10,549,472	0	10,549,472
General fund	1,126,237	1,451,231	0	1,451,231
Special funds	457,591	572,936	0	572,936
Federal funds	744,676	809,608	0	809,608
Interdepartmental transfers	7,553,605	7,715,697	0	7,715,697
Fund Total	9,882,109	10,549,472	0	10,549,472

B.710 Environmental conservation - air and waste management

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	12,383,436	19,437,340	0	19,437,340
Operating expenses	8,691,215	8,660,985	0	8,660,985
Grants	5,076,000	5,076,000	0	5,076,000
Expense Total	26,150,651	33,174,325	0	33,174,325
General fund	425,825	424,736	0	424,736
Special funds	21,875,082	22,886,187	0	22,886,187
Federal funds	3,655,939	9,613,852	0	9,613,852
Interdepartmental transfers	193,805	249,550	0	249,550
Fund Total	26,150,651	33,174,325	0	33,174,325

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	0	Special funds	\$300,000 of the funds from the VW Mitigation Trust Fd are transferred to AOT for electric charging stations

B.711 Environmental conservation - office of water programs

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	18,292,585	21,732,819	0	21,732,819
Operating expenses	6,676,548	6,821,783	0	6,821,783
Grants	23,804,400	32,639,881	(5,855,000)	26,784,881
Expense Total	48,773,533	61,194,483	(5,855,000)	55,339,483
General fund	7,815,563	7,994,351	0	7,994,351
Special funds	10,383,268	20,176,195	(5,855,000)	14,321,195
Federal funds	29,486,364	31,935,599	0	31,935,599
Interdepartmental transfers	1,088,338	1,088,338	0	1,088,338
Fund Total	48,773,533	61,194,483	(5,855,000)	55,339,483

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(195,000)	Special funds	Reduces the appropriation from the Pollution Control Fund #21793 due to fund use restrictions
House	(5,660,000)	Special funds	Adjust Clean Water Fund appropriation - these funds will be addressed in seperate Clean Water Bill

B.713 Natural resources board

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	2,643,689	2,752,876	0	2,752,876
Operating expenses	495,779	530,151	0	530,151
Expense Total	3,139,468	3,283,027	0	3,283,027
General fund	608,163	637,074	0	637,074
Special funds	2,531,305	2,645,953	0	2,645,953
Fund Total	3,139,468	3,283,027	0	3,283,027

Totals for natural resources

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	28,285,697	29,448,969	160,000	29,608,969
Special funds	49,021,225	60,574,636	(5,855,000)	54,719,636
Fish and wildlife fund	9,505,629	9,096,567	140,000	9,236,567
Federal funds	46,401,814	54,971,917	0	54,971,917
Interdepartmental transfers	9,907,827	10,178,254	0	10,178,254
Permanent trust funds	10,011	60,000	0	60,000
Grand Total	143,132,203	164,330,343	(5,555,000)	158,775,343

Commerce and community development

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,817,913	2,013,794	0	2,013,794
Operating expenses	1,373,839	1,331,369	0	1,331,369
Grants	352,627	352,627	200,000	552,627
Expense Total	3,544,379	3,697,790	200,000	3,897,790

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	3,524,379	3,677,790	200,000	3,877,790
Interdepartmental transfers	20,000	20,000	0	20,000
Fund Total	3,544,379	3,697,790	200,000	3,897,790

Budget Stage	Amount	Category	Note
House	200,000	General fund	Formerly Next Gen funds for entrepreneurship performance grants . \$100k is allocated to UVM Innovations program and \$100k is allocated to the Vermont Center for Emerging Technologies (VCET) to assist entrepreneurs, students, and emerging growth firms with mentoring, technical assistance, professional networking programs and events, co-working facilities, and the management of the Vermont Seed Capital Fund

B.801 Economic development

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	3,512,700	4,027,032	0	4,027,032
Operating expenses	903,397	1,102,979	0	1,102,979
Grants	5,554,735	5,011,099	0	5,011,099
Expense Total	9,970,832	10,141,110	0	10,141,110
General fund	4,563,197	4,742,394	0	4,742,394
Special funds	2,625,350	1,645,350	0	1,645,350
Federal funds	2,782,285	3,708,366	0	3,708,366
Interdepartmental transfers	0	45,000	0	45,000
Fund Total	9,970,832	10,141,110	0	10,141,110

B.802 Housing & community development

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	3,677,757	3,723,802	0	3,723,802
Operating expenses	745,690	779,039	0	779,039
Grants	11,167,128	11,773,050	0	11,773,050
Expense Total	15,590,575	16,275,891	0	16,275,891
General fund	2,760,297	2,753,913	0	2,753,913
Special funds	4,991,756	5,185,233	0	5,185,233
Federal funds	7,747,771	7,883,744	0	7,883,744
Interdepartmental transfers	90,751	453,001	0	453,001
Fund Total	15,590,575	16,275,891	0	16,275,891

B.806 Tourism and marketing

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,151,255	1,321,226	0	1,321,226
Operating expenses	1,743,242	1,644,599	0	1,644,599
Grants	121,880	121,880	0	121,880
Expense Total	3,016,377	3,087,705	0	3,087,705
General fund	3,016,377	3,083,118	0	3,083,118
Interdepartmental transfers	0	4,587	0	4,587
Fund Total	3,016,377	3,087,705	0	3,087,705

B.807 Vermont life

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	604,497	0	0	0
Operating expenses	46,108	0	0	0
Expense Total	650,605	0	0	0
Enterprise funds	650,605	0	0	0
Fund Total	650,605	0	0	0

B.808 Vermont council on the arts

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	717,735	718,589	0	718,589
Expense Total	717,735	718,589	0	718,589
General fund	717,735	718,589	0	718,589
Fund Total	717,735	718,589	0	718,589

B.809 Vermont symphony orchestra

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	141,214	141,214	0	141,214
Expense Total	141,214	141,214	0	141,214
General fund	141,214	141,214	0	141,214
Fund Total	141,214	141,214	0	141,214

B.810 Vermont historical society

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	991,426	984,956	0	984,956
Expense Total	991,426	984,956	0	984,956
General fund	991,426	984,956	0	984,956
Fund Total	991,426	984,956	0	984,956

B.811 Vermont housing and conservation board

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	26,361,035	29,886,467	1,000,000	30,886,467
Expense Total	26,361,035	29,886,467	1,000,000	30,886,467
Special funds	10,940,222	10,900,243	1,000,000	11,900,243
Federal funds	15,420,813	18,986,224	0	18,986,224
Fund Total	26,361,035	29,886,467	1,000,000	30,886,467

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	1,000,000	Special funds	Adds funds to offset reduced capital bill allocation in FY20 to maintain FY 2019 level of funding.

B.812 Vermont humanities council

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	217,959	217,959	0	217,959
Expense Total	217,959	217,959	0	217,959
General fund	217,959	217,959	0	217,959
Fund Total	217,959	217,959	0	217,959

Totals for commerce and community development

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	15,932,584	16,319,933	200,000	16,519,933
Special funds	18,557,328	17,730,826	1,000,000	18,730,826
Federal funds	25,950,869	30,578,334	0	30,578,334
Interdepartmental transfers	110,751	522,588	0	522,588
Enterprise funds	650,605	0	0	0
Grand Total	61,202,137	65,151,681	1,200,000	66,351,681

Transportation

B.900 Transportation - finance and administration

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	11,841,671	12,544,062	0	12,544,062
Operating expenses	2,759,243	2,898,007	0	2,898,007
Grants	55,000	55,000	0	55,000
Expense Total	14,655,914	15,497,069	0	15,497,069
Transportation fund	13,637,714	14,625,869	0	14,625,869
Federal funds	1,018,200	871,200	0	871,200
Fund Total	14,655,914	15,497,069	0	15,497,069

B.901 Transportation - aviation

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	5,163,838	3,714,895	0	3,714,895
Operating expenses	8,404,249	5,398,065	0	5,398,065
Grants	231,676	231,676	0	231,676
Expense Total	13,799,763	9,344,636	0	9,344,636
Transportation fund	4,628,763	4,849,136	0	4,849,136
Federal funds	9,171,000	4,495,500	0	4,495,500
Fund Total	13,799,763	9,344,636	0	9,344,636

B.902 Transportation - buildings

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	1,578,050	907,746	0	907,746
Expense Total	1,578,050	907,746	0	907,746
Transportation fund	1,578,050	907,746	0	907,746
Fund Total	1,578,050	907,746	0	907,746

B.903 Transportation - program development

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	50,457,603	53,367,048	0	53,367,048

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	218,063,480	222,191,750	(4,600,000)	217,591,750
Grants	34,168,390	27,258,553	0	27,258,553
Expense Total	302,689,473	302,817,351	(4,600,000)	298,217,351
Transportation fund	43,723,252	41,731,979	(995,416)	40,736,563
TIB fund	12,521,336	11,835,572	0	11,835,572
Federal funds	244,766,072	248,855,581	(3,904,584)	244,950,997
Interdepartmental transfers	239,345	191,790	300,000	491,790
Local match	1,439,468	202,429	0	202,429
Fund Total	302,689,473	302,817,351	(4,600,000)	298,217,351

Budget Stage	Amount	Category	Note
House	(995,416)	Transportation fund	Fed toll credits frees up TFunds in same amount. Burlington Parkway project delayed so funds not needed. Burlington Parkway TIB reallocated to Waterbury, allowing TFund cut to Waterbury. All freed up TFunds used to increase TH Aid.
House	(3,904,584)	Federal funds	HTC change
House	300,000	Interdepartmental transfers	Transfer from DEC VW Mitigation Trust Fund appropriation to fund EV charging stations.
House	0	Transportation fund	\$300k TF allocated for EV charging stations offset by DEC VW funds is redirected to EV purchase and lease incentive program in combination with \$1.2m onetime funds provided for in Sec. C.100(b)(2). Total EV incentive program funding is \$1.5m.

B.904 Transportation - rest areas construction

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	43,000	40,000	0	40,000
Operating expenses	701,802	639,706	0	639,706
Expense Total	744,802	679,706	0	679,706
Transportation fund	76,242	99,280	0	99,280
Federal funds	668,560	580,426	0	580,426
Fund Total	744,802	679,706	0	679,706

B.905 Transportation - maintenance state system

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	43,007,903	45,218,248	0	45,218,248

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	47,370,246	48,330,691	0	48,330,691
Grants	371,780	365,000	0	365,000
Expense Total	90,749,929	93,913,939	0	93,913,939
Transportation fund	87,872,142	91,036,152	0	91,036,152
Federal funds	2,777,787	2,777,787	0	2,777,787
Interdepartmental transfers	100,000	100,000	0	100,000
Fund Total	90,749,929	93,913,939	0	93,913,939

B.906 Transportation - policy and planning

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	4,258,996	4,281,699	0	4,281,699
Operating expenses	923,797	894,939	0	894,939
Grants	5,903,691	6,015,583	0	6,015,583
Expense Total	11,086,484	11,192,221	0	11,192,221
Transportation fund	2,822,771	2,921,480	0	2,921,480
Federal funds	8,171,508	8,238,741	0	8,238,741
Interdepartmental transfers	92,205	32,000	0	32,000
Fund Total	11,086,484	11,192,221	0	11,192,221

B.907 Transportation - rail

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	5,511,324	5,252,055	0	5,252,055
Operating expenses	24,549,401	27,600,777	2,082,519	29,683,296
Expense Total	30,060,725	32,852,832	2,082,519	34,935,351
Transportation fund	19,137,194	18,237,032	0	18,237,032
TIB fund	760,000	760,000	0	760,000
Federal funds	10,163,531	12,937,050	2,082,519	15,019,569
Interdepartmental transfers	0	918,750	0	918,750
Fund Total	30,060,725	32,852,832	2,082,519	34,935,351

Budget Stage	Amount	Category	Note
House	2,082,519	Federal funds	HTC change

B.908 Transportation - public transit

Fund/Expense Category	FY19	Governor's Rec	House Change	House
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Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	1,226,680	1,526,070	0	1,526,070
Operating expenses	244,440	165,372	0	165,372
Grants	27,549,109	32,332,957	0	32,332,957
Expense Total	29,020,229	34,024,399	0	34,024,399
Transportation fund	7,795,281	8,256,111	0	8,256,111
Federal funds	21,224,948	25,768,288	0	25,768,288
Fund Total	29,020,229	34,024,399	0	34,024,399

B.909 Transportation - central garage

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	4,283,427	4,530,648	0	4,530,648
Operating expenses	16,401,097	15,621,294	(39,904)	15,581,390
Expense Total	20,684,524	20,151,942	(39,904)	20,112,038
Internal service funds	20,684,524	20,151,942	(39,904)	20,112,038
Fund Total	20,684,524	20,151,942	(39,904)	20,112,038

Budget Stage	Amount	Category	Note
House	(39,904)	Internal service funds	HTC change

B.910 Department of motor vehicles

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	21,499,266	21,561,929	0	21,561,929
Operating expenses	11,465,811	11,588,772	0	11,588,772
Expense Total	32,965,077	33,150,701	0	33,150,701
Transportation fund	31,364,759	31,657,492	0	31,657,492
Federal funds	1,458,768	1,345,934	0	1,345,934
Interdepartmental transfers	141,550	147,275	0	147,275
Fund Total	32,965,077	33,150,701	0	33,150,701

B.911 Transportation - town highway structures

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	6,333,500	6,333,500	0	6,333,500
Expense Total	6,333,500	6,333,500	0	6,333,500
Transportation fund	6,333,500	6,333,500	0	6,333,500

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Fund Total	6,333,500	6,333,500	0	6,333,500

B.912 Transportation - town highway local technical assistance program

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	363,490	357,757	0	357,757
Operating expenses	40,224	48,550	0	48,550
Expense Total	403,714	406,307	0	406,307
Transportation fund	103,714	106,307	0	106,307
Federal funds	300,000	300,000	0	300,000
Fund Total	403,714	406,307	0	406,307

B.913 Transportation - town highway class 2 roadway

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	7,648,750	7,648,750	0	7,648,750
Expense Total	7,648,750	7,648,750	0	7,648,750
Transportation fund	7,648,750	7,648,750	0	7,648,750
Fund Total	7,648,750	7,648,750	0	7,648,750

B.914 Transportation - town highway bridges

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	3,181,488	3,239,423	0	3,239,423
Operating expenses	8,683,506	10,143,100	0	10,143,100
Grants	1,460,000	451,328	0	451,328
Expense Total	13,324,994	13,833,851	0	13,833,851
Transportation fund	1,490,612	1,304,648	0	1,304,648
TIB fund	547,631	701,815	0	701,815
Federal funds	10,594,419	10,887,721	0	10,887,721
Local match	692,332	939,667	0	939,667
Fund Total	13,324,994	13,833,851	0	13,833,851

B.915 Transportation - town highway aid program

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	25,982,744	25,982,744	995,416	26,978,160

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Expense Total	25,982,744	25,982,744	995,416	26,978,160
Transportation fund	25,982,744	25,982,744	995,416	26,978,160
Fund Total	25,982,744	25,982,744	995,416	26,978,160

Budget Stage	Amount	Category	Note
House	995,416	Transportation fund	HTC increases program funding

B.916 Transportation - town highway class 1 supplemental grants

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	128,750	128,750	0	128,750
Expense Total	128,750	128,750	0	128,750
Transportation fund	128,750	128,750	0	128,750
Fund Total	128,750	128,750	0	128,750

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	1,150,000	1,150,000	0	1,150,000
Expense Total	1,150,000	1,150,000	0	1,150,000
Transportation fund	1,150,000	1,150,000	0	1,150,000
Fund Total	1,150,000	1,150,000	0	1,150,000

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

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	180,000	180,000	0	180,000
Expense Total	180,000	180,000	0	180,000
Transportation fund	20,000	20,000	0	20,000
Federal funds	160,000	160,000	0	160,000
Fund Total	180,000	180,000	0	180,000

B.919 Transportation - municipal mitigation assistance program

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	200,000	204,000	0	204,000

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	6,482,342	2,724,000	(800,000)	1,924,000
Expense Total	6,682,342	2,928,000	(800,000)	2,128,000
Transportation fund	1,240,000	700,000	0	700,000
Special funds	0	800,000	(800,000)	0
Federal funds	5,442,342	1,428,000	0	1,428,000
Fund Total	6,682,342	2,928,000	(800,000)	2,128,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(800,000)	Special funds	Adjust Clean Water Fund appropriation - these funds will be addressed in seperate Clean Water Bill

B.920 Transportation - public assistance grant program

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	640,000	500,000	0	500,000
Grants	4,419,457	3,640,000	0	3,640,000
Expense Total	5,059,457	4,140,000	0	4,140,000
Transportation fund	160,000	100,000	0	100,000
Special funds	1,419,457	640,000	0	640,000
Federal funds	3,000,000	3,000,000	0	3,000,000
Interdepartmental transfers	480,000	400,000	0	400,000
Fund Total	5,059,457	4,140,000	0	4,140,000

B.921 Transportation board

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	235,619	246,347	0	246,347
Operating expenses	35,924	35,844	0	35,844
Expense Total	271,543	282,191	0	282,191
Transportation fund	271,543	282,191	0	282,191
Fund Total	271,543	282,191	0	282,191

Totals for transportation

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Transportation fund	257,165,781	258,079,167	0	258,079,167
TIB fund	13,828,967	13,297,387	0	13,297,387

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Federal funds	318,917,135	321,646,228	(1,822,065)	319,824,163
Special funds	1,419,457	1,440,000	(800,000)	640,000
Interdepartmental transfers	1,053,100	1,789,815	300,000	2,089,815
Internal service funds	20,684,524	20,151,942	(39,904)	20,112,038
Local match	2,131,800	1,142,096	0	1,142,096
Grand Total	615,200,764	617,546,635	(2,361,969)	615,184,666

Debt service

B.1000 Debt service

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	78,097,467	82,765,729	0	82,765,729
Expense Total	78,097,467	82,765,729	0	82,765,729
General fund	72,860,749	78,638,324	0	78,638,324
Transportation fund	1,629,544	560,231	0	560,231
ARRA funds	1,102,486	1,069,511	0	1,069,511
TIB debt service fund	2,504,688	2,497,663	0	2,497,663
Fund Total	78,097,467	82,765,729	0	82,765,729

Totals for debt service

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	72,860,749	78,638,324	0	78,638,324
Transportation fund	1,629,544	560,231	0	560,231
ARRA funds	1,102,486	1,069,511	0	1,069,511
TIB debt service fund	2,504,688	2,497,663	0	2,497,663
Grand Total	78,097,467	82,765,729	0	82,765,729

Allocations, one-time and contingent

Treasurer - Pension Group Membership Study

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	0	0	65,000	65,000
Expense Total	0	0	65,000	65,000

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	0	0	65,000	65,000
Fund Total	0	0	65,000	65,000

Budget Stage	Amount	Category	Note
House	0	General fund	Funding in Sec. B.1101

VSAC - Advancement Grants

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	0	0	500,000	500,000
Expense Total	0	0	500,000	500,000

General fund	0	0	500,000	500,000
Fund Total	0	0	500,000	500,000

Budget Stage	Amount	Category	Note
House	0	General fund	Funding in Sec. B.1101

Health Dept - Recovery Centers Onetime Grants

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	0	0	260,000	260,000
Expense Total	0	0	260,000	260,000

General fund	0	0	260,000	260,000
Fund Total	0	0	260,000	260,000

Budget Stage	Amount	Category	Note
House	0	General fund	Funding in Sec. B.1101

DCF - OEO - Grant to Non-Profit for Energy Audit Services

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	0	0	250,000	250,000
Expense Total	0	0	250,000	250,000

General fund	0	0	250,000	250,000
Fund Total	0	0	250,000	250,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	0	General fund	Funding in Sec. B.1101

DCF - OEO - Microbusiness

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	0	0	100,000	100,000
Expense Total	0	0	100,000	100,000
General fund	0	0	100,000	100,000
Fund Total	0	0	100,000	100,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	0	General fund	Funding in Sec. B.1101

DCF - Family Services - Parent Child Center Grant

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	0	0	1,000,000	1,000,000
Expense Total	0	0	1,000,000	1,000,000
General fund	0	0	1,000,000	1,000,000
Fund Total	0	0	1,000,000	1,000,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	0	General fund	Funding in Sec. B.1101

DMH - Peer Support Grant

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	0	0	60,000	60,000
Expense Total	0	0	60,000	60,000
General fund	0	0	60,000	60,000
Fund Total	0	0	60,000	60,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	0	General fund	Funding in Sec. B.1101

Agriculture - Grant Writer

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	0	0	75,000	75,000
Expense Total	0	0	75,000	75,000
General fund	0	0	75,000	75,000
Fund Total	0	0	75,000	75,000

Budget Stage	Amount	Category	Note
House	0	General fund	Funding in Sec. B.1101

Agriculture - Working Lands

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	0	0	1,500,000	1,500,000
Expense Total	0	0	1,500,000	1,500,000
General fund	0	0	1,500,000	1,500,000
Fund Total	0	0	1,500,000	1,500,000

Budget Stage	Amount	Category	Note
House	0	General fund	Funding in Sec. B.1101

Agriculture - Mosquito Control

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	0	0	50,000	50,000
Expense Total	0	0	50,000	50,000
General fund	0	0	50,000	50,000
Fund Total	0	0	50,000	50,000

Budget Stage	Amount	Category	Note
House	0	General fund	Funding in Sec. B.1101

Agriculture - Farm to School

Fund/Expense Category	FY19	Governor's Rec	House Change	House
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Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	0	0	50,000	50,000
Expense Total	0	0	50,000	50,000
General fund	0	0	50,000	50,000
Fund Total	0	0	50,000	50,000

Budget Stage	Amount	Category	Note
House	0	General fund	Funding in Sec. B.1101

Forest Parks and Recreation - VOREC

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	0	0	100,000	100,000
Expense Total	0	0	100,000	100,000
General fund	0	0	100,000	100,000
Fund Total	0	0	100,000	100,000

Budget Stage	Amount	Category	Note
House	0	General fund	Funding in Sec. B.1101

Vermont State Colleges - Associate Degree Pilot

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	0	0	200,000	200,000
Expense Total	0	0	200,000	200,000
General fund	0	0	200,000	200,000
Fund Total	0	0	200,000	200,000

Budget Stage	Amount	Category	Note
House	0	General fund	Funding in Sec. B.1101

Racial Equity in State Government

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	0	75,000	(75,000)	0
Expense Total	0	75,000	(75,000)	0
Internal service funds	0	75,000	(75,000)	0

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Fund Total	0	75,000	(75,000)	0

Budget Stage	Amount	Category	Note
House	(75,000)	Internal service funds	Funds moved to Sec. B. 100 - Sect'y of Administration base funding

Childcare Initiative

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	0	100,000	(100,000)	0
Grants	0	6,900,000	(6,900,000)	0
Expense Total	0	7,000,000	(7,000,000)	0
General fund	0	7,000,000	(7,000,000)	0
Fund Total	0	7,000,000	(7,000,000)	0

Budget Stage	Amount	Category	Note
House	(7,000,000)	General fund	House funds in Sec. B. 318 Child Development base budget

THINK VT/MOVE - Labor

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	0	500,000	(500,000)	0
Expense Total	0	500,000	(500,000)	0
General fund	0	500,000	(500,000)	0
Fund Total	0	500,000	(500,000)	0

Budget Stage	Amount	Category	Note
House	(500,000)	General fund	Removes funding from budget. H.533 the Workforce Development bill includes onetime appropriations

THINK VT/MOVE - ACCD

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	0	2,000,000	(2,000,000)	0
Expense Total	0	2,000,000	(2,000,000)	0

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	0	2,000,000	(2,000,000)	0
Fund Total	0	2,000,000	(2,000,000)	0

Budget Stage	Amount	Category	Note
House	(2,000,000)	General fund	Removes funding from budget. H.533 the Workforce Development bill includes onetime appropriations

USS VT - Submarine

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	10,000	0	0	0
Expense Total	10,000	0	0	0
General fund	10,000	0	0	0
Fund Total	10,000	0	0	0

Budget Stage	Amount	Category	Note
House	0	General fund	Funded in Sec.C.100

ACCD - Rental Housing Rehab Incentive Grants

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	0	1,000,000	(1,000,000)	0
Expense Total	0	1,000,000	(1,000,000)	0
General fund	0	1,000,000	(1,000,000)	0
Fund Total	0	1,000,000	(1,000,000)	0

Budget Stage	Amount	Category	Note
Gov Rec	1,000,000	General fund	This initially scored as a revenue reduction but was changed to a grant program
House	(1,000,000)	General fund	House does not fund grants through ACCD. House provides additional funding in Sec. 811 to VHC to offset capital bill funding reduction

B.1100 Next Generation

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	3,387,807	2,315,900	(2,315,900)	0

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Expense Total	3,387,807	2,315,900	(2,315,900)	0
Special funds	3,453,807	2,315,900	(2,315,900)	0
Fund Total	3,453,807	2,315,900	(2,315,900)	0

Budget Stage	Amount	Category	Note
House	(2,315,900)	Special funds	House funds components in appropriate base budget locations as original GF funding source

DCF Administration Bridge Funding

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	500,000	0	0	0
Expense Total	500,000	0	0	0
General fund	500,000	0	0	0
Fund Total	500,000	0	0	0

Budget Stage	Amount	Category	Note
House	0	General fund	Funded in Sec. C.100

BGS - Electric Vehicles and Charging Stations

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	500,000	0	0	0
Expense Total	500,000	0	0	0
General fund	500,000	0	0	0
Fund Total	500,000	0	0	0

Budget Stage	Amount	Category	Note
House	0	General fund	Funded in Sec. C.100

DA - Electronic Medical Record

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	1,500,000	0	0	0
Expense Total	1,500,000	0	0	0
General fund	1,500,000	0	0	0

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Fund Total	1,500,000	0	0	0

Budget Stage	Amount	Category	Note
House	0	General fund	Funded in Sec. C.100

ADS - Firewall and Network Upgrades

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	500,000	0	0	0
Expense Total	500,000	0	0	0
General fund	500,000	0	0	0
Fund Total	500,000	0	0	0

Budget Stage	Amount	Category	Note
House	0	General fund	Funded in Sec. C. 100

ACCD - Grant to SEVEDS

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	25,000	0	0	0
Expense Total	25,000	0	0	0
General fund	25,000	0	0	0
Fund Total	25,000	0	0	0

Budget Stage	Amount	Category	Note
House	0	General fund	Funded in Sec. C.100

School Lead in Water Testing (S.40)

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	2,525,000	0	0	0
Expense Total	2,525,000	0	0	0
General fund	2,525,000	0	0	0
Fund Total	2,525,000	0	0	0

Budget Stage	Amount	Category	Note
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<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	0	General fund	Funded in BAA H.532

ADS Security

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	1,800,000	0	0	0
Expense Total	1,800,000	0	0	0
General fund	1,800,000	0	0	0
Fund Total	1,800,000	0	0	0

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	0	General fund	Funded in BAA H.532

Attorney General - diversion & pretrial

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	22,662	0	0	0
Expense Total	22,662	0	0	0
General fund	22,662	0	0	0
Fund Total	22,662	0	0	0

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	0	General fund	Funded in BAA H.532

Public Safety - One Time Equipment

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	196,812	0	0	0
Expense Total	196,812	0	0	0
General fund	196,812	0	0	0
Fund Total	196,812	0	0	0

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	0	General fund	Funded in BAA H.532

JFO - Child Welfare and DOC Detention Studies

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	275,000	0	0	0
Expense Total	275,000	0	0	0
General fund	275,000	0	0	0
Fund Total	275,000	0	0	0

Budget Stage	Amount	Category	Note
House	0	General fund	Funded in BAA H.532

Attorney General - Carryforward (Personnel Costs)

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	250,000	0	0	0
Expense Total	250,000	0	0	0
Special funds	250,000	0	0	0
Fund Total	250,000	0	0	0

Budget Stage	Amount	Category	Note
House	0	Special funds	Funded in Sec. C.100 (b)(1)

AOT Electric Vehicle Incentive

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	1,200,000	0	0	0
Expense Total	1,200,000	0	0	0
Special funds	1,200,000	0	0	0
Fund Total	1,200,000	0	0	0

Budget Stage	Amount	Category	Note
House	0	Special funds	Funded in Sec. C.100 (b)(2)

The Albert C. Lord Permanent Trust Fund

Fund/Expense Category	FY19	Governor's Rec	House Change	House
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Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	86,267	0	0	0
Expense Total	86,267	0	0	0
Permanent trust funds	86,267	0	0	0
Fund Total	86,267	0	0	0

Budget Stage	Amount	Category	Note
House	0	Permanent trust funds	These funds were appropriated in Act 11 of 2018 special session (last year big bill)

Student Staff Ratio Task Force

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	7,320	0	0	0
Expense Total	7,320	0	0	0
General fund	7,320	0	0	0
Fund Total	7,320	0	0	0

Budget Stage	Amount	Category	Note
House	0	General fund	These funds were appropriated in Special Ed bill of 2018 session

Department of Environmental Conservations - Woodstove Change Outs

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	200,000	0	0	0
Expense Total	200,000	0	0	0
Special funds	200,000	0	0	0
Fund Total	200,000	0	0	0

Budget Stage	Amount	Category	Note
House	0	Special funds	These funds were appropriated in Act 11 of 2018 special session (last year big bill)

Totals for allocations, one-time and contingent

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	7,861,794	10,500,000	(6,290,000)	4,210,000

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Special funds	5,103,807	2,315,900	(2,315,900)	0
Internal service funds	0	75,000	(75,000)	0
Permanent trust funds	86,267	0	0	0
Grand Total	13,051,868	12,890,900	(8,680,900)	4,210,000

Other bills

Other Bills Available Funds

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	0	1,000,000	(570,000)	430,000
Expense Total	0	1,000,000	(570,000)	430,000
General fund	0	1,000,000	(570,000)	430,000
Fund Total	0	1,000,000	(570,000)	430,000

Budget Stage	Amount	Category	Note
House	(570,000)	General fund	Funds remaining for other bills

H.3 Ethnic and Social Equity Advisory Group

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	0	0	15,860	15,860
Expense Total	0	0	15,860	15,860
General fund	0	0	15,860	15,860
Fund Total	0	0	15,860	15,860

H.524 Health Care - Merged Insurance Market Study

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Operating expenses	0	0	100,000	100,000
Expense Total	0	0	100,000	100,000
General fund	0	0	100,000	100,000
Fund Total	0	0	100,000	100,000

H.533 Workforce Development Bill

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	0	0	1,595,000	1,595,000
Expense Total	0	0	1,595,000	1,595,000
General fund	0	0	1,595,000	1,595,000
Fund Total	0	0	1,595,000	1,595,000

H.897 Special Education Bill

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	525,000	0	0	0
Expense Total	525,000	0	0	0
General fund	325,000	0	0	0
Federal funds	200,000	0	0	0
Fund Total	525,000	0	0	0

Spec. Session Act 9 - Systemic Racism in State Govt

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	75,000	0	0	0
Expense Total	75,000	0	0	0
Internal service funds	75,000	0	0	0
Fund Total	75,000	0	0	0

Pay Act - Executive Branch

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	8,516,000	8,569,000	0	8,569,000
Expense Total	8,516,000	8,569,000	0	8,569,000
General fund	6,666,000	8,569,000	0	8,569,000
Transportation fund	1,850,000	0	0	0
Fund Total	8,516,000	8,569,000	0	8,569,000

Pay Act - Legislative Branch

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	240,000	307,000	0	307,000
Expense Total	240,000	307,000	0	307,000

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	240,000	307,000	0	307,000
Fund Total	240,000	307,000	0	307,000

Pay Act - Judicial Branch

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Personal services	810,000	1,090,441	0	1,090,441
Expense Total	810,000	1,090,441	0	1,090,441
General fund	810,000	1,090,441	0	1,090,441
Fund Total	810,000	1,090,441	0	1,090,441

H.513 Broadband and Telecom

Fund/Expense Category	FY19	Governor's Rec	House Change	House
Grants	585,000	0	0	0
Expense Total	585,000	0	0	0
General fund	585,000	0	0	0
Fund Total	585,000	0	0	0

Totals for other bills

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	8,626,000	10,966,441	1,140,860	12,107,301
Transportation fund	1,850,000	0	0	0
Education fund	0	0	0	0
Federal funds	200,000	0	0	0
Internal service funds	75,000	0	0	0
Grand Total	10,751,000	10,966,441	1,140,860	12,107,301

Grand Total

Fund/Expense Category	FY19	Governor's Rec	House Change	House
General fund	1,585,403,226	1,638,282,109	8,171,684	1,646,453,793
Transportation fund	284,763,891	282,909,034	0	282,909,034
TIB fund	13,828,967	13,297,387	0	13,297,387
Special funds	314,781,912	335,547,336	(8,917,742)	326,629,594
Tobacco fund	23,650,439	23,650,439	750,000	24,400,439

Fund/Expense Category	FY19	Governor's Rec	House Change	House
State health care resources fund	18,546,502	16,915,501	0	16,915,501
Fish and wildlife fund	9,505,629	9,096,567	140,000	9,236,567
Education fund	1,650,519,334	1,718,243,704	3,525,500	1,721,769,204
Federal funds	2,025,481,582	2,039,485,440	1,048,296	2,040,533,736
ARRA funds	2,112,486	1,990,771	0	1,990,771
TIB debt service fund	2,504,688	2,497,663	0	2,497,663
Global Commitment fund	1,573,005,777	1,579,865,176	5,327,495	1,585,192,671
Internal service funds	143,443,161	148,041,787	(39,904)	148,001,883
Interdepartmental transfers	77,974,425	75,588,991	300,000	75,888,991
Local match	2,131,800	1,142,096	0	1,142,096
Permanent trust funds	121,278	85,000	0	85,000
Enterprise funds	14,494,526	11,495,452	0	11,495,452
Pension trust funds	18,263,716	16,683,226	0	16,683,226
Private purpose trust funds	1,125,701	1,125,701	0	1,125,701
Grand Total	7,761,659,040	7,915,943,380	10,305,329	7,926,248,709
Grand Total (Non-Duplicate Funds)	5,927,583,968	6,078,497,028	4,717,738	6,083,214,766