

FISCAL YEAR 2013 BUDGET AS PASSED

All Funds by Department

Agency/Department/Program	General Fund	Transportation Fund	Special Funds (a)	Education Fund (b)	Subtotal State Funds, Net (b)	Federal Funds	ARRA Funds	Subtotal Before Dedicated Sources	Dedicated Sources (c)	Total Funds and Dedicated Sources	Duplicate Appropriations (d)		FY 2013 Governor's Recommend Total Appropriations
											Global Commitment	ISF, IDT, and ARRA IDT	
GENERAL GOVERNMENT													
Agency of Administration:													
Secretary of Administration	879,068	-	-	-	879,068	-	-	879,068	-	879,068	-	-	879,068
Information and Innovation	-	-	-	-	-	-	-	-	-	-	-	14,319,963	14,319,963
Finance & Management	1,055,204	-	-	-	1,055,204	-	-	1,055,204	-	1,055,204	-	3,056,014	4,111,218
Human Resources	1,520,545	-	213,814	-	1,734,359	-	-	1,734,359	-	1,734,359	-	6,205,407	7,939,766
Libraries	2,391,244	-	126,425	-	2,517,669	815,264	-	3,332,933	-	3,332,933	-	103,395	3,436,328
Tax	13,973,154	-	1,390,600	-	15,363,754	-	-	15,363,754	-	15,363,754	-	112,722	15,476,476
Buildings and General Services	1,523,323	3,638,110	25,000	-	5,186,433	-	-	5,186,433	91,792	5,278,225	-	36,445,649	41,723,874
Total Agency of Administration	21,342,538	3,638,110	1,755,839	-	26,736,487	815,264	-	27,551,751	91,792	27,643,543	-	60,243,150	87,886,693
GIS	-	-	378,700	-	378,700	-	-	378,700	-	378,700	-	-	378,700
Executive Office	1,416,314	-	-	-	1,416,314	-	-	1,416,314	-	1,416,314	-	193,500	1,609,814
Governor's Transition	-	-	-	-	-	-	-	-	-	-	-	-	-
Legislative Council	2,276,036	-	-	-	2,276,036	-	-	2,276,036	-	2,276,036	-	-	2,276,036
Legislature	6,875,152	-	-	-	6,875,152	-	-	6,875,152	-	6,875,152	-	-	6,875,152
Legislative Information Technology	945,272	-	-	-	945,272	-	-	945,272	-	945,272	-	-	945,272
Joint Fiscal Office	1,408,769	-	-	-	1,408,769	-	-	1,408,769	-	1,408,769	-	-	1,408,769
Sergeant at Arms	537,533	-	-	-	537,533	-	-	537,533	-	537,533	-	-	537,533
Lt. Governor	173,072	-	-	-	173,072	-	-	173,072	-	173,072	-	-	173,072
Auditor of Accounts	379,580	-	53,099	-	432,679	-	-	432,679	-	432,679	-	3,145,247	3,577,926
State Treasurer	988,481	-	1,874,673	-	2,863,154	-	-	2,863,154	1,031,721	3,894,875	-	89,080	3,983,955
State Employees/Municipal Retirement Systems	-	-	-	-	-	-	-	-	40,108,954	40,108,954	-	-	40,108,954
Labor Relations Board	198,620	-	2,788	-	201,408	-	-	201,408	-	201,408	-	12,556	213,964
VOSHA Review Board	23,265	-	-	-	23,265	-	-	23,265	-	23,265	-	23,265	46,530
Homeowner rebate	14,545,808	-	-	-	14,545,808	-	-	14,545,808	-	14,545,808	-	-	14,545,808
Renter rebate	2,886,900	-	-	6,736,100	9,623,000	-	-	9,623,000	-	9,623,000	-	-	9,623,000
Reappraisal and listing payments	-	-	-	3,243,196	3,243,196	-	-	3,243,196	-	3,243,196	-	-	3,243,196
Use Tax Reimbursement - municipal current use	12,640,000	-	-	-	12,640,000	-	-	12,640,000	-	12,640,000	-	-	12,640,000
Lottery	-	-	-	-	-	-	-	-	3,037,609	3,037,609	-	-	3,037,609
PILOT/Montpelier Services	-	-	5,984,000	-	5,984,000	-	-	5,984,000	-	5,984,000	-	-	5,984,000
Corrections PILOT	-	-	40,000	-	40,000	-	-	40,000	-	40,000	-	-	40,000
TOTAL GENERAL GOVERNMENT	66,637,340	3,638,110	10,089,099	9,979,296	90,343,845	815,264	-	91,159,109	44,270,076	135,429,185	-	63,706,798	199,135,983
percent of total	5.10%	1.55%	1.74%	0.90%	2.79%	0.05%	0.00%	1.81%	43.58%	2.64%	0.00%	51.90%	3.10%
PROTECTION TO PERSONS AND PROPERTY													
Attorney General	3,801,997	-	1,737,455	-	5,539,452	745,364	-	6,284,816	-	6,284,816	-	2,211,450	8,496,266
Court Diversion	1,310,869	-	519,997	-	1,830,866	-	-	1,830,866	-	1,830,866	-	-	1,830,866
Defender General	12,301,671	-	638,552	-	12,940,223	-	-	12,940,223	-	12,940,223	-	-	12,940,223
Judiciary	31,030,271	-	3,007,378	-	34,037,649	888,205	-	34,925,854	-	34,925,854	-	2,144,462	37,070,316
State's Attorneys/SIU	9,535,319	-	16,884	-	9,552,203	131,000	-	9,683,203	-	9,683,203	-	2,348,856	12,032,059
Sheriffs	3,614,635	-	-	-	3,614,635	-	-	3,614,635	-	3,614,635	-	-	3,614,635
Public Safety	29,769,907	25,238,498	12,183,634	-	67,192,039	26,869,023	-	94,061,062	-	94,061,062	-	1,134,465	95,195,527
Military	3,629,390	-	71,041	-	3,700,431	18,854,095	-	22,554,526	-	22,554,526	-	-	22,554,526
Center for Crime Victim Services	1,164,892	-	5,996,342	-	7,161,234	4,040,428	-	11,201,662	-	11,201,662	-	-	11,201,662
Criminal Justice Training Council	2,221,393	-	-	-	2,221,393	-	-	2,221,393	-	2,221,393	-	251,478	2,472,871
Agriculture, Food and Markets	5,904,823	-	6,553,595	-	12,458,418	2,234,425	-	14,692,843	-	14,692,843	90,278	347,915	15,131,036
BISHCA	-	-	14,334,872	-	14,334,872	1,504,283	-	15,839,155	-	15,839,155	1,048,666	225,000	17,112,821
Secretary of State	1,518,552	-	5,239,283	-	6,757,835	2,000,000	-	8,757,835	-	8,757,835	-	75,000	8,832,835
Public Service Department	-	-	10,345,714	-	10,345,714	843,755	4,909,080	16,098,549	37,696	16,136,245	-	27,200	16,163,445
Public Service Board	-	-	2,823,980	-	2,823,980	-	251,601	3,075,581	-	3,075,581	-	-	3,075,581
Enhanced 911 Board	-	-	4,987,418	-	4,987,418	-	-	4,987,418	-	4,987,418	-	-	4,987,418
Human Rights Commission	391,093	-	-	-	391,093	81,211	-	472,304	-	472,304	-	-	472,304
Liquor Control	-	-	291,945	-	291,945	-	-	291,945	6,377,648	6,669,593	-	-	6,669,593
TOTAL PROTECTION	106,194,812	25,238,498	68,748,090	-	200,181,400	58,191,789	5,160,681	263,533,870	6,415,344	269,949,214	1,138,944	8,765,826	279,853,984
percent of total	8.13%	10.73%	11.84%	0.00%	6.19%	3.28%	39.89%	5.25%	6.32%	5.27%	0.10%	7.14%	4.35%
HUMAN SERVICES													
Human Services Agency:													
AHS - Secretary's Office	5,048,148	-	298,847	-	5,346,995	9,850,535	-	15,197,530	-	15,197,530	1,316,538	7,350,508	23,864,576
AHS - Secretary's Office - Global Commitment	176,116,234	-	317,520,680	-	493,636,914	676,579,244	-	1,170,216,158	-	1,170,216,158	-	688,135	1,170,904,293
Human Services Board	113,997	-	-	-	113,997	149,715	-	263,712	-	263,712	-	85,326	349,038
Department of VT Health Access	134,974,456	-	1,552,963	-	136,527,419	219,212,143	76,790	355,816,352	-	355,816,352	719,282,218	4,077,117	1,079,175,687
Health	11,187,058	-	14,268,894	-	25,455,952	45,580,640	145,000	71,181,592	10,000	71,191,592	40,129,327	1,454,240	112,775,159
Mental Health	1,477,732	-	6,836	-	1,484,568	6,713,296	-	8,197,864	-	8,197,864	165,683,447	20,000	173,901,311
Department for Children and Families	100,771,559	-	32,165,686	-	132,937,245	132,303,604	-	265,240,849	-	265,240,849	71,682,982	873,997	337,797,828

FISCAL YEAR 2013 BUDGET AS PASSED

All Funds by Department

Agency/Department/Program	General Fund	Transportation Fund	Special Funds (a)	Education Fund (b)	Subtotal State Funds, Net (b)	Federal Funds	ARRA Funds	Subtotal Before Dedicated Sources	Dedicated Sources (c)	Total Funds and Dedicated Sources	Duplicate Appropriations (d)		FY 2013 Governor's Recommend Total Appropriations
											Global Commitment	ISF, IDT, and ARRA IDT	
Disabilities, Aging and Independent Living	17,224,854	-	1,590,559	-	18,815,413	24,447,198	-	43,262,611	-	43,262,611	171,997,563	6,243,739	221,503,913
Corrections	131,028,668	-	1,276,702	4,337,051	136,642,421	470,962	-	137,113,383	-	137,113,383	4,133,739	2,232,991	143,480,113
TOTAL HUMAN SERVICES AGENCY	577,942,706	-	368,681,167	4,337,051	950,960,924	1,115,307,337	221,790	2,066,490,051	10,000	2,066,500,051	1,174,225,814	23,026,053	3,263,751,918
Veterans' Home	-	-	10,606,072	-	10,606,072	7,084,986	-	17,691,058	-	17,691,058	1,410,956	-	19,102,014
Commission on Women	311,571	-	5,000	-	316,571	-	-	316,571	-	316,571	-	-	316,571
RSVP	131,096	-	-	-	131,096	-	-	131,096	-	131,096	-	-	131,096
Green Mountain Care Board	467,038	-	392,351	-	859,389	-	-	859,389	-	859,389	1,477,740	138,886	2,476,015
TOTAL HUMAN SERVICES	578,852,411	-	379,684,590	4,337,051	962,874,052	1,122,392,323	221,790	2,085,488,165	10,000	2,085,498,165	1,177,114,510	23,164,939	3,285,777,614
percent of total	44.34%	0.00%	65.39%	0.39%	29.77%	63.18%	1.71%	41.51%	0.01%	40.69%	99.44%	18.87%	51.08%
Labor	2,894,425	-	3,363,869	-	6,258,294	23,751,533	-	30,009,827	-	30,009,827	-	1,458,426	31,468,253
TOTAL LABOR	2,894,425	-	3,363,869	-	6,258,294	23,751,533	-	30,009,827	-	30,009,827	-	1,458,426	31,468,253
percent of total	0.22%	0.00%	0.58%	0.00%	0.19%	1.34%	0.00%	0.60%	0.00%	0.59%	0.00%	1.19%	0.49%
GENERAL EDUCATION													
Department of Education	9,408,537	-	18,044,102	1,380,547,264	1,407,999,903	132,744,116	-	1,540,744,019	-	1,540,744,019	1,059,274	8,000	1,541,811,293
GF Appropriation to Education Fund	282,317,280	-	-	(282,317,280)	-	-	-	-	-	-	-	-	-
Teachers' Retirement	63,613,130	-	-	-	63,613,130	-	-	63,613,130	33,112,629	96,725,759	-	-	96,725,759
TOTAL GENERAL EDUCATION	355,338,947	-	18,044,102	1,098,229,984	1,471,613,033	132,744,116	-	1,604,357,149	33,112,629	1,637,469,778	1,059,274	8,000	1,638,537,052
percent of total	27.22%	0.00%	3.11%	98.66%	45.50%	7.47%	0.00%	31.93%	32.60%	31.95%	0.09%	0.01%	25.47%
HIGHER EDUCATION AND OTHER													
University of Vermont	36,740,478	-	-	-	36,740,478	-	-	36,740,478	-	36,740,478	4,006,156	-	40,746,634
Vermont Public Television	547,683	-	-	-	547,683	-	-	547,683	-	547,683	-	-	547,683
Vermont State Colleges	23,818,343	-	-	-	23,818,343	-	-	23,818,343	-	23,818,343	405,407	-	24,223,750
Vermont Interactive TV	785,679	-	-	-	785,679	-	-	785,679	-	785,679	-	-	785,679
Vermont Student Assistance Corp.	18,363,607	-	-	-	18,363,607	-	-	18,363,607	-	18,363,607	-	-	18,363,607
N.E. Higher Education Compact	84,000	-	-	-	84,000	-	-	84,000	-	84,000	-	-	84,000
TOTAL HIGHER EDUCATION AND OTHER	80,339,790	-	-	-	80,339,790	-	-	80,339,790	-	80,339,790	4,411,563	-	84,751,353
percent of total	6.15%	0.00%	0.00%	0.00%	2.48%	0.00%	0.00%	1.60%	0.00%	1.57%	0.37%	0.00%	1.32%
NATURAL RESOURCES													
Agency of Natural Resources:													
ANR - Central Office	5,131,215	-	54,484	-	5,185,699	25,000	-	5,210,699	-	5,210,699	-	547,946	5,758,645
Fish & Wildlife	2,301,129	-	16,897,322	-	19,198,451	-	-	19,198,451	-	19,198,451	-	182,491	19,380,942
Forests, Parks & Recreation	5,150,418	-	10,263,830	-	15,414,248	3,519,454	-	18,933,702	-	18,933,702	-	425,000	19,358,702
Environmental Conservation	7,116,147	-	22,050,916	-	29,167,063	11,465,707	-	40,632,770	-	40,632,770	-	1,455,006	42,087,776
Total Agency of Natural Resources	19,698,909	-	49,266,552	-	68,965,461	15,010,161	-	83,975,622	-	83,975,622	-	2,610,443	86,586,065
Natural Resources Board	751,745	-	1,965,886	-	2,717,631	-	-	2,717,631	-	2,717,631	-	-	2,717,631
TOTAL NATURAL RESOURCES	20,450,654	-	51,232,438	-	71,683,092	15,010,161	-	86,693,253	-	86,693,253	-	2,610,443	89,303,696
percent of total	1.57%	0.00%	8.82%	0.00%	2.22%	0.84%	0.00%	1.73%	0.00%	1.69%	0.00%	2.13%	1.39%
COMMERCE & COMMUNITY DEVELOPMENT													
Agency of Commerce & Comm Development													
ACCD - Administration	2,834,495	-	-	-	2,834,495	1,100,000	-	3,934,495	-	3,934,495	-	25,000	3,959,495
Economic, Housing & Community Development	6,046,558	-	4,368,172	-	10,414,730	17,632,885	-	28,047,615	-	28,047,615	-	30,000	28,077,615
Tourism & Marketing	2,995,641	-	-	-	2,995,641	-	-	2,995,641	773,053	3,768,694	-	-	3,768,694
Total Agency of Commerce & Comm Development	11,876,694	-	4,368,172	-	16,244,866	18,732,885	-	34,977,751	773,053	35,750,804	-	55,000	35,805,804
Council on the Arts	507,607	-	-	-	507,607	-	-	507,607	-	507,607	-	-	507,607
Vermont Symphony Orchestra	113,821	-	-	-	113,821	-	-	113,821	-	113,821	-	-	113,821
VT Historical Society	807,694	-	-	-	807,694	-	-	807,694	-	807,694	-	-	807,694
Housing & Conservation Trust	-	-	13,993,588	-	13,993,588	14,413,645	-	28,407,233	-	28,407,233	-	-	28,407,233
VT Humanities Council	172,670	-	-	-	172,670	-	-	172,670	-	172,670	-	-	172,670
TOTAL COMMERCE & COMMUNITY DEV.	13,478,486	-	18,361,760	-	31,840,246	33,146,530	-	64,986,776	773,053	65,759,829	-	55,000	65,814,829
percent of total	1.03%	0.00%	3.16%	0.00%	0.98%	1.87%	0.00%	1.29%	0.76%	1.28%	0.00%	0.04%	1.02%
TRANSPORTATION													
Agency of Transportation													
AOT Division Appropriations and Programs	-	135,489,886	20,329,079	-	155,818,965	303,346,804	6,301,953	465,467,722	10,372,181	475,839,903	-	22,970,441	498,810,344
AOT Dept. of Motor Vehicles	-	22,630,649	-	-	22,630,649	3,097,712	-	25,728,361	-	25,728,361	-	-	25,728,361
AOT Town Highway, Bridges & Municipal	-	42,351,546	4,462,303	-	46,813,849	84,092,123	-	130,905,972	2,547,175	133,453,147	-	-	133,453,147

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											Global Commitment	ISF, IDT, and ARRA IDT	
Total Agency of Transportation	-	200,472,081	24,791,382	-	225,263,463	390,536,639	6,301,953	622,102,055	12,919,356	635,021,411	-	22,970,441	657,991,852
Transportation Board	-	83,000	-	-	83,000	-	-	83,000	-	83,000	-	-	83,000
TOTAL TRANSPORTATION	-	200,555,081	24,791,382	-	225,346,463	390,536,639	6,301,953	622,185,055	12,919,356	635,104,411	-	22,970,441	658,074,852
percent of total	0.00%	85.23%	4.27%	0.00%	6.97%	21.98%	48.71%	12.38%	12.72%	12.39%	0.00%	18.71%	10.23%
Debt Service	63,667,340	2,482,442	628,150	-	66,777,932	-	1,253,280	68,031,212	4,080,051	72,111,263	-	-	72,111,263
DEBT SERVICE	63,667,340	2,482,442	628,150	-	66,777,932	-	1,253,280	68,031,212	4,080,051	72,111,263	-	-	72,111,263
percent of total	4.88%	1.05%	0.11%	0.00%	2.06%	0.00%	9.69%	1.35%	4.02%	1.41%	0.00%	0.00%	1.12%
Pay Act	13,734,056	3,400,000	-	-	17,134,056	-	-	17,134,056	-	17,134,056	-	-	17,134,056
Other Reductions	-	-	-	-	-	-	-	-	-	-	-	-	-
One-Time Appropriations	3,888,385	-	875,000	650,000	5,413,385	-	-	5,413,385	-	5,413,385	-	-	5,413,385
OTHER	-	-	4,793,000	-	4,793,000	-	-	4,793,000	-	4,793,000	-	-	4,793,000
APPROPRIATION TOTAL	1,305,476,646	235,314,131	580,611,480	1,113,196,331	3,234,598,588	1,776,588,355	12,937,704	5,024,124,647	101,580,509	5,125,705,156	1,183,724,291	122,739,873	6,432,169,320
percent of total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
												Add back GF to EF Transfer	282,317,280
												Memo: Total Appropriation including GF to EF Transfer	6,714,486,600

(a) Special Funds also includes: Fish & Wildlife, Next Generation, Tobacco, Catamount, State Health Care Resources, and Transportation Infrastructure Bond Funds

(b) Adjusted for inter-fund appropriation: GF to EF transfer.

(c) Dedicated sources include: Enterprise, General Obligation Debts Service, TIB Debt Service, Local Match, TIB Bond Proceeds, Pension Trust, Private Purpose Trust, and Permanent Trust Funds.

(d) Internal Service Funds (ISF), Interdepartmental Transfers (IDT) and ARRA Interdepartmental Transfers (ARRA IDT) are duplicate appropriations and do not represent additional funds.