

# FISCAL YEAR 2020 GOVERNOR'S BUDGET RECOMMENDATION

## 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 2020 Governor's Recommended Total Appropriations
											Global Commitment	ISF, IDT, and ARRA IDT	
<b>GENERAL GOVERNMENT</b>													
Agency of Administration:													
Secretary of Administration	886,620	-	150,000	-	1,036,620	-	-	1,036,620	-	1,036,620	-	1,379,417	2,416,037
Secretary of Administration - Insurance	-	-	-	-	-	-	-	-	-	-	-	1,458,908	1,458,908
Finance & Management	1,286,501	-	-	-	1,286,501	-	-	1,286,501	-	1,286,501	-	3,208,262	4,494,763
Human Resources	1,978,207	-	277,462	-	2,255,669	-	-	2,255,669	-	2,255,669	-	11,557,399	13,813,068
Libraries	2,062,056	-	116,031	-	2,178,087	1,116,678	-	3,294,765	-	3,294,765	-	98,459	3,393,224
Tax	19,475,589	-	1,570,888	-	21,046,477	-	-	21,046,477	-	21,046,477	-	142,566	21,189,043
Buildings and General Services	1,981,801	4,019,636	458,316	-	6,459,753	-	-	6,459,753	23,052	6,482,805	-	39,753,381	46,236,186
<b>Total Agency of Administration</b>	<b>27,670,774</b>	<b>4,019,636</b>	<b>2,572,697</b>	<b>-</b>	<b>34,263,107</b>	<b>1,116,678</b>	<b>-</b>	<b>35,379,785</b>	<b>23,052</b>	<b>35,402,837</b>	<b>-</b>	<b>57,598,392</b>	<b>93,001,229</b>
Executive Office	1,658,582	-	-	-	1,658,582	-	-	1,658,582	-	1,658,582	-	186,500	1,845,082
Legislative Council	5,184,313	-	-	-	5,184,313	-	-	5,184,313	-	5,184,313	-	-	5,184,313
Legislature	8,119,372	-	-	-	8,119,372	-	-	8,119,372	-	8,119,372	-	-	8,119,372
Joint Fiscal Office	2,023,053	-	-	-	2,023,053	-	-	2,023,053	-	2,023,053	-	-	2,023,053
Sergeant at Arms	863,204	-	-	-	863,204	-	-	863,204	-	863,204	-	-	863,204
Lt. Governor	261,133	-	-	-	261,133	-	-	261,133	-	261,133	-	-	261,133
Auditor of Accounts	404,513	-	53,145	-	457,658	-	-	457,658	-	457,658	-	3,177,390	3,635,048
State Treasurer	981,483	-	2,968,779	-	3,950,262	-	-	3,950,262	1,125,701	5,075,963	-	120,271	5,196,234
State Employees/Municipal Retirement Systems	-	-	-	-	-	-	-	-	9,704,432	9,704,432	-	-	9,704,432
Agency of Digital Services	179,238	-	383,707	-	562,945	-	-	562,945	-	562,945	-	71,742,131	72,305,076
Labor Relations Board	259,233	-	6,788	-	266,021	-	-	266,021	-	266,021	-	2,788	268,809
VOSHA Review Board	46,175	-	-	-	46,175	-	-	46,175	-	46,175	-	46,175	92,350
Homeowner rebate	16,600,000	-	-	-	16,600,000	-	-	16,600,000	-	16,600,000	-	-	16,600,000
Renter rebate	9,500,000	-	-	-	9,500,000	-	-	9,500,000	-	9,500,000	-	-	9,500,000
Reappraisal and listing payments	3,303,324	-	-	-	3,303,324	-	-	3,303,324	-	3,303,324	-	-	3,303,324
Use Tax Reimbursement - municipal current use	16,603,039	-	-	-	16,603,039	-	-	16,603,039	-	16,603,039	-	-	16,603,039
Ethics Commission	-	-	-	-	-	-	-	-	-	-	-	120,843	120,843
Lottery	-	-	-	-	-	-	-	-	3,215,134	3,215,134	-	-	3,215,134
PILOT/Montpelier Services	-	-	8,220,000	-	8,220,000	-	-	8,220,000	-	8,220,000	-	-	8,220,000
Corrections PILOT	-	-	40,000	-	40,000	-	-	40,000	-	40,000	-	-	40,000
<b>TOTAL GENERAL GOVERNMENT</b>	<b>93,657,436</b>	<b>4,019,636</b>	<b>14,245,116</b>	<b>-</b>	<b>111,922,188</b>	<b>1,116,678</b>	<b>-</b>	<b>113,038,866</b>	<b>14,068,319</b>	<b>127,107,185</b>	<b>-</b>	<b>132,994,490</b>	<b>260,101,675</b>
percent of total	5.72%	1.42%	3.57%	0.00%	2.77%	0.05%	0.00%	1.86%	42.59%	2.08%	0.00%	59.47%	3.29%
<b>PROTECTION TO PERSONS AND PROPERTY</b>													
Attorney General	5,433,266	-	2,363,281	-	7,796,547	1,256,355	-	9,052,902	-	9,052,902	-	2,850,653	11,903,555
Court Diversion	2,270,486	-	519,997	-	2,790,483	-	-	2,790,483	-	2,790,483	-	-	2,790,483
Defender General	18,362,675	-	589,653	-	18,952,328	-	-	18,952,328	-	18,952,328	-	-	18,952,328
Judiciary	45,423,154	-	3,248,649	-	48,671,803	887,586	-	49,559,389	-	49,559,389	-	2,095,399	51,654,788
State's Attorneys/SIU	14,713,413	-	121,240	-	14,834,653	31,000	-	14,865,653	-	14,865,653	-	2,666,645	17,532,298
Sheriffs	4,660,863	-	-	-	4,660,863	-	-	4,660,863	-	4,660,863	-	-	4,660,863
Public Safety	52,173,561	20,250,000	14,436,855	-	86,860,416	14,881,272	-	101,741,688	-	101,741,688	-	6,068,930	107,810,618
Military	5,366,066	-	207,218	-	5,573,284	21,266,703	-	26,839,987	-	26,839,987	-	-	26,839,987
Center for Crime Victim Services	1,264,158	-	5,342,728	-	6,606,886	9,682,330	-	16,289,216	-	16,289,216	-	-	16,289,216
Criminal Justice Training Council	2,488,016	-	-	-	2,488,016	-	-	2,488,016	-	2,488,016	-	204,625	2,692,641
Agriculture, Food and Markets	8,783,510	-	13,351,008	-	22,134,518	3,636,220	-	25,770,738	-	25,770,738	-	714,162	26,484,900
Dept. of Financial Regulation (formerly BISHCA)	-	-	15,673,483	-	15,673,483	-	-	15,673,483	-	15,673,483	-	-	15,673,483
Secretary of State	-	-	11,394,045	-	11,394,045	2,153,524	-	13,547,569	-	13,547,569	-	-	13,547,569
Public Service Department	-	-	13,407,207	-	13,407,207	532,983	921,260	14,861,450	22,740	14,884,190	-	50,000	14,934,190
Public Service Board	-	-	3,757,500	-	3,757,500	-	-	3,757,500	-	3,757,500	-	-	3,757,500
Enhanced 911 Board	-	-	4,912,414	-	4,912,414	-	-	4,912,414	-	4,912,414	-	-	4,912,414
Human Rights Commission	543,256	-	-	-	543,256	-	75,291	618,547	-	618,547	-	-	618,547
Liquor Control	-	-	213,843	-	213,843	-	184,484	398,327	8,234,526	8,632,853	-	5,000	8,637,853
<b>TOTAL PROTECTION</b>	<b>161,482,424</b>	<b>20,250,000</b>	<b>89,539,121</b>	<b>-</b>	<b>271,271,545</b>	<b>54,587,748</b>	<b>921,260</b>	<b>326,780,553</b>	<b>8,257,266</b>	<b>335,037,819</b>	<b>-</b>	<b>14,655,414</b>	<b>349,693,233</b>
percent of total	9.86%	7.16%	22.47%	0.00%	6.72%	2.68%	46.28%	5.38%	25.00%	5.48%	0.00%	6.55%	4.42%

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											Global Commitment	ISF, IDT, and ARRA IDT	
<b>HUMAN SERVICES</b>													
Human Services Agency:													
AHS - Secretary's Office	7,750,309	-	147,517	-	7,897,826	12,196,094	-	20,093,920	-	20,093,920	453,000	11,459,455	32,006,375
AHS - Secretary's Office - Global Commitment	557,065,435	-	72,184,043	-	629,249,478	977,643,614	-	1,606,893,092	-	1,606,893,092	-	15,367,779	1,622,260,871
Human Services Board	451,554	-	-	-	451,554	332,018	-	783,572	-	783,572	-	22,526	806,098
Department of VT Health Access	78,253,284	-	6,096,108	-	84,349,392	145,759,192	-	230,108,584	-	230,108,584	962,456,978	7,542,602	1,200,108,164
Health	14,973,670	-	23,214,158	-	38,187,828	70,873,191	-	109,061,019	25,000	109,086,019	51,095,020	1,236,325	161,417,364
Mental Health	7,694,909	-	1,184,904	-	8,879,813	9,132,390	-	18,012,203	-	18,012,203	248,521,053	73,248	266,606,504
Department for Children and Families	137,128,446	-	35,680,032	-	172,808,478	156,574,096	-	329,382,574	-	329,382,574	69,273,851	838,084	399,494,509
Disabilities, Aging and Independent Living	26,477,822	-	1,629,370	-	28,107,192	31,511,025	-	59,618,217	-	59,618,217	240,358,377	2,361,284	302,337,878
Corrections	150,500,462	-	1,776,948	-	152,277,410	479,209	-	152,756,619	-	152,756,619	5,013,702	2,580,709	160,351,030
<b>TOTAL HUMAN SERVICES AGENCY</b>	<b>980,295,891</b>	<b>-</b>	<b>141,913,080</b>	<b>-</b>	<b>1,122,208,971</b>	<b>1,404,500,829</b>	<b>-</b>	<b>2,526,709,800</b>	<b>25,000</b>	<b>2,526,734,800</b>	<b>1,577,171,981</b>	<b>41,482,012</b>	<b>4,145,388,793</b>
Veterans' Home	345,783	-	15,990,205	-	16,335,988	9,054,447	-	25,390,435	-	25,390,435	-	-	25,390,435
Commission on Women	390,631	-	2,500	-	393,131	-	-	393,131	-	393,131	-	-	393,131
RSVP	151,096	-	-	-	151,096	-	-	151,096	-	151,096	-	-	151,096
Green Mountain Care Board	2,051,473	-	5,929,315	-	7,980,788	-	-	7,980,788	-	7,980,788	-	-	7,980,788
<b>TOTAL HUMAN SERVICES</b>	<b>983,234,874</b>	<b>-</b>	<b>163,835,100</b>	<b>-</b>	<b>1,147,069,974</b>	<b>1,413,555,276</b>	<b>-</b>	<b>2,560,625,250</b>	<b>25,000</b>	<b>2,560,650,250</b>	<b>1,577,171,981</b>	<b>41,482,012</b>	<b>4,179,304,243</b>
percent of total	60.05%	0.00%	41.11%	0.00%	28.41%	69.31%	0.00%	42.13%	0.08%	41.90%	99.83%	18.55%	52.80%
Labor	3,083,507	-	7,049,772	-	10,133,279	31,540,700	-	41,673,979	-	41,673,979	-	1,412,375	43,086,354
<b>TOTAL LABOR</b>	<b>3,083,507</b>	<b>-</b>	<b>7,049,772</b>	<b>-</b>	<b>10,133,279</b>	<b>31,540,700</b>	<b>-</b>	<b>41,673,979</b>	<b>-</b>	<b>41,673,979</b>	<b>-</b>	<b>1,412,375</b>	<b>43,086,354</b>
percent of total	0.19%	0.00%	1.77%	0.00%	0.25%	1.55%	0.00%	0.69%	0.00%	0.68%	0.00%	0.83%	0.54%
<b>GENERAL EDUCATION</b>													
Agency of Education													
GF Appropriation to Education Fund	13,683,656	-	19,382,805	1,711,462,483	1,744,528,944	131,488,559	-	1,876,017,503	-	1,876,017,503	260,000	368,888	1,876,646,391
Teachers' Retirement	144,533,820	-	-	6,781,221	151,315,041	-	-	151,315,041	6,978,794	158,293,835	-	-	158,293,835
<b>TOTAL GENERAL EDUCATION</b>	<b>158,217,476</b>	<b>-</b>	<b>19,382,805</b>	<b>1,718,243,704</b>	<b>1,895,843,985</b>	<b>131,488,559</b>	<b>-</b>	<b>2,027,332,544</b>	<b>6,978,794</b>	<b>2,034,311,338</b>	<b>260,000</b>	<b>368,888</b>	<b>2,034,940,226</b>
percent of total	9.66%	0.00%	4.86%	100.00%	46.96%	6.45%	0.00%	33.35%	21.13%	33.29%	0.02%	0.16%	25.71%
<b>HIGHER EDUCATION AND OTHER</b>													
University of Vermont													
Vermont Public Television	40,485,359	-	-	-	40,485,359	-	-	40,485,359	-	40,485,359	2,023,734	-	42,509,093
Vermont State Colleges	31,748,778	-	-	-	31,748,778	-	-	31,748,778	-	31,748,778	409,461	-	32,158,239
Vermont Student Assistance Corp.	20,414,588	-	-	-	20,414,588	-	-	20,414,588	-	20,414,588	-	-	20,414,588
N.E. Higher Education Compact	84,000	-	-	-	84,000	-	-	84,000	-	84,000	-	-	84,000
<b>TOTAL HIGHER EDUCATION AND OTHER</b>	<b>92,732,725</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,732,725</b>	<b>-</b>	<b>-</b>	<b>92,732,725</b>	<b>-</b>	<b>92,732,725</b>	<b>2,433,195</b>	<b>-</b>	<b>95,165,920</b>
percent of total	5.66%	0.00%	0.00%	0.00%	2.30%	0.00%	0.00%	1.53%	0.00%	1.52%	0.15%	0.00%	1.20%
<b>NATURAL RESOURCES</b>													
Agency of Natural Resources:													
ANR - Central Office	4,861,124	-	581,818	-	5,442,942	-	-	5,442,942	-	5,442,942	-	521,411	5,964,353
Fish & Wildlife	5,928,870	-	9,263,459	-	15,192,329	8,789,226	-	23,981,555	-	23,981,555	-	119,925	24,101,480
Forests, Parks & Recreation	8,151,583	-	13,544,655	-	21,696,238	3,823,632	-	25,519,870	60,000	25,579,870	-	483,333	26,063,203
Environmental Conservation	9,870,318	-	43,635,318	-	53,505,636	42,359,059	-	95,864,695	-	95,864,695	-	9,053,585	104,918,280
<b>Total Agency of Natural Resources</b>	<b>28,811,895</b>	<b>-</b>	<b>67,025,500</b>	<b>-</b>	<b>95,837,145</b>	<b>54,971,917</b>	<b>-</b>	<b>150,809,062</b>	<b>60,000</b>	<b>150,869,062</b>	<b>-</b>	<b>10,178,254</b>	<b>161,047,316</b>
Natural Resources Board	637,074	-	2,645,953	-	3,283,027	-	-	3,283,027	-	3,283,027	-	-	3,283,027
<b>TOTAL NATURAL RESOURCES</b>	<b>29,448,969</b>	<b>-</b>	<b>69,671,203</b>	<b>-</b>	<b>99,120,172</b>	<b>54,971,917</b>	<b>-</b>	<b>154,092,089</b>	<b>60,000</b>	<b>154,152,089</b>	<b>-</b>	<b>10,178,254</b>	<b>164,330,343</b>
percent of total	1.80%	0.00%	17.48%	0.00%	2.46%	2.70%	0.00%	2.54%	0.18%	2.52%	0.00%	4.55%	2.08%

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<b>COMMERCE &amp; COMMUNITY DEVELOPMENT</b>													
Agency of Commerce & Comm Development													
ACCD - Administration	3,677,790	-	-	-	3,677,790	-	-	3,677,790	-	3,677,790	-	20,000	3,697,790
Economic Development	4,742,394	-	1,645,350	-	6,387,744	3,708,366	-	10,096,110	-	10,096,110	-	45,000	10,141,110
Housing & Community Development	2,753,913	-	5,185,233	-	7,939,146	7,883,744	-	15,822,890	-	15,822,890	-	453,001	16,275,891
Tourism & Marketing	3,083,118	-	-	-	3,083,118	-	-	3,083,118	-	3,083,118	-	4,587	3,087,705
<b>Total Agency of Commerce &amp; Comm Development</b>	<b>14,257,215</b>	<b>-</b>	<b>6,830,583</b>	<b>-</b>	<b>21,087,798</b>	<b>11,592,110</b>	<b>-</b>	<b>32,679,908</b>	<b>-</b>	<b>32,679,908</b>	<b>-</b>	<b>522,588</b>	<b>33,202,496</b>
Council on the Arts	718,589	-	-	-	718,589	-	-	718,589	-	718,589	-	-	718,589
Vermont Symphony Orchestra	141,214	-	-	-	141,214	-	-	141,214	-	141,214	-	-	141,214
VT Historical Society	984,956	-	-	-	984,956	-	-	984,956	-	984,956	-	-	984,956
Housing & Conservation Trust	-	-	10,900,243	-	10,900,243	18,986,224	-	29,886,467	-	29,886,467	-	-	29,886,467
VT Humanities Council	217,959	-	-	-	217,959	-	-	217,959	-	217,959	-	-	217,959
<b>TOTAL COMMERCE &amp; COMMUNITY DEV.</b>	<b>16,319,933</b>	<b>-</b>	<b>17,730,826</b>	<b>-</b>	<b>34,050,759</b>	<b>30,578,334</b>	<b>-</b>	<b>64,629,093</b>	<b>-</b>	<b>64,629,093</b>	<b>-</b>	<b>522,588</b>	<b>65,151,681</b>
percent of total	1.00%	0.00%	4.45%	0.00%	0.84%	1.50%	0.00%	1.06%	-	1.06%	0.00%	0.23%	0.82%
<b>TRANSPORTATION</b>													
Agency of Transportation													
AOT Division Appropriations and Programs	-	182,664,785	12,595,572	-	195,260,357	304,524,573	-	499,784,930	202,429	499,987,359	-	21,394,482	521,381,841
AOT Dept. of Motor Vehicles	-	31,657,492	-	-	31,657,492	1,345,934	-	33,003,426	-	33,003,426	-	147,275	33,150,701
AOT Town Highway, Bridges & Municipal	-	43,474,699	2,141,815	-	45,616,514	15,775,721	-	61,392,235	939,667	62,331,902	-	400,000	62,731,902
<b>Total Agency of Transportation</b>	<b>-</b>	<b>257,796,976</b>	<b>14,737,387</b>	<b>-</b>	<b>272,534,363</b>	<b>321,646,228</b>	<b>-</b>	<b>594,180,591</b>	<b>1,142,096</b>	<b>595,322,687</b>	<b>-</b>	<b>21,941,757</b>	<b>617,264,444</b>
Transportation Board	-	282,191	-	-	282,191	-	-	282,191	-	282,191	-	-	282,191
<b>TOTAL TRANSPORTATION</b>	<b>-</b>	<b>258,079,167</b>	<b>14,737,387</b>	<b>-</b>	<b>272,816,554</b>	<b>321,646,228</b>	<b>-</b>	<b>594,462,782</b>	<b>1,142,096</b>	<b>595,604,878</b>	<b>-</b>	<b>21,941,757</b>	<b>617,546,635</b>
percent of total	0.00%	91.22%	3.70%	0.00%	6.76%	15.77%	0.00%	9.78%	0	9.75%	0.00%	9.81%	7.80%
Debt Service	78,638,324	560,231	-	-	79,198,555	-	1,069,511	80,268,066	2,497,663	82,765,729	-	-	82,765,729
<b>DEBT SERVICE</b>	<b>78,638,324</b>	<b>560,231</b>	<b>-</b>	<b>-</b>	<b>79,198,555</b>	<b>-</b>	<b>1,069,511</b>	<b>80,268,066</b>	<b>2,497,663</b>	<b>82,765,729</b>	<b>-</b>	<b>-</b>	<b>82,765,729</b>
percent of total	4.80%	0.20%	0.00%	0.00%	1.96%	0.00%	53.72%	1.32%	0	1.35%	0.00%	0.00%	1.05%
USS VT	10,000	-	-	-	10,000	-	-	10,000	-	10,000	-	-	10,000
Twin State Voluntary Leave	1,000,000	-	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	1,000,000
THINK VT/MOVE	2,500,000	-	-	-	2,500,000	-	-	2,500,000	-	2,500,000	-	-	2,500,000
Childcare Initiative	7,000,000	-	-	-	7,000,000	-	-	7,000,000	-	7,000,000	-	-	7,000,000
Judiciary Pay Act	1,090,441	-	-	-	1,090,441	-	-	1,090,441	-	1,090,441	-	-	1,090,441
Legislature Pay Act	307,000	-	-	-	307,000	-	-	307,000	-	307,000	-	-	307,000
Executive Pay Act	8,569,000	-	-	-	8,569,000	-	-	8,569,000	-	8,569,000	-	-	8,569,000
Next Generation Appropriations	0	-	2,315,900	-	2,315,900	-	-	2,315,900	-	2,315,900	-	-	2,315,900
<b>APPROPRIATION TOTAL</b>	<b>1,637,292,109</b>	<b>282,909,034</b>	<b>398,507,230</b>	<b>1,718,243,704</b>	<b>4,036,952,077</b>	<b>2,039,485,440</b>	<b>1,990,771</b>	<b>6,078,428,288</b>	<b>33,029,138</b>	<b>6,111,457,426</b>	<b>1,579,865,176</b>	<b>223,630,778</b>	<b>7,914,953,380</b>
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%

(a) Special Funds also includes: Fish & Wildlife, Next Generation, Tobacco, 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) Global Commitment, Internal Service Funds (ISF), Interdepartmental Transfers (IDT) and ARRA Interdepartmental Transfers (ARRA IDT) are duplicate appropriations and do not represent additional funds.