

FY 2017 Big Bill House Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

General government

B.100 Secretary of administration - secretary's office

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,054,675	2,862,679	3,016	2,865,695
Operating expenses	132,239	131,182	80,000	211,182
Expense Total	3,186,914	2,993,861	83,016	3,076,877
General fund	1,371,774	1,290,708	(76,984)	1,213,724
Interdepartmental transfers	1,815,140	1,703,153	160,000	1,863,153
Fund Total	3,186,914	2,993,861	83,016	3,076,877

Budget Stage	Amount	Category	Note
House	80,000	General fund	Funding for anticipated increase in state cost for employer assessment increase in misc. tax bill.
House	160,000	Interdepartmental transfers	IDT from GMCB reflects new bill back funding for Health Care Ombudsman and replacement funding for expired grant
House	(156,984)	General fund	Removes two new positions, not moving purchasing to SoA

B.101 Secretary of administration - finance

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,310,972	1,150,551	0	1,150,551

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Operating expenses	132,091	132,430	0	132,430
Expense Total	1,443,063	1,282,981	0	1,282,981
Interdepartmental transfers	1,443,063	1,282,981	0	1,282,981
Fund Total	1,443,063	1,282,981	0	1,282,981

B.102 Secretary of administration - workers' compensation insurance

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,218,587	1,109,499	0	1,109,499
Operating expenses	282,937	232,792	0	232,792
Expense Total	1,501,524	1,342,291	0	1,342,291
Internal service funds	1,501,524	1,342,291	0	1,342,291
Fund Total	1,501,524	1,342,291	0	1,342,291

B.103 Secretary of administration - general liability insurance

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	243,597	304,537	0	304,537
Operating expenses	63,231	62,108	0	62,108
Expense Total	306,828	366,645	0	366,645
Internal service funds	306,828	366,645	0	366,645
Fund Total	306,828	366,645	0	366,645

B.104 Secretary of administration - all other insurance

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	13,677	21,565	0	21,565
Operating expenses	19,263	16,578	0	16,578
Expense Total	32,940	38,143	0	38,143
Internal service funds	32,940	38,143	0	38,143
Fund Total	32,940	38,143	0	38,143

B.105 Information and innovation - communications and information technology

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	18,249,018	23,273,904	0	23,273,904
Operating expenses	16,924,990	16,514,093	0	16,514,093
Expense Total	35,174,008	39,787,997	0	39,787,997
Internal service funds	35,174,008	39,787,997	0	39,787,997
Fund Total	35,174,008	39,787,997	0	39,787,997

B.106 Finance and management - budget and management

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,120,501	1,312,845	0	1,312,845
Operating expenses	256,147	252,190	0	252,190
Expense Total	1,376,648	1,565,035	0	1,565,035
General fund	1,109,412	1,133,838	0	1,133,838
Interdepartmental transfers	267,236	431,197	0	431,197
Fund Total	1,376,648	1,565,035	0	1,565,035

B.107 Finance and management - financial operations

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	2,324,110	2,365,616	0	2,365,616
Operating expenses	495,220	668,947	0	668,947
Expense Total	2,819,330	3,034,563	0	3,034,563
Internal service funds	2,819,330	3,034,563	0	3,034,563
Fund Total	2,819,330	3,034,563	0	3,034,563

B.108 Human resources - operations

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	7,205,166	7,186,765	0	7,186,765
Operating expenses	1,074,570	937,445	0	937,445
Expense Total	8,279,736	8,124,210	0	8,124,210
General fund	1,863,255	1,823,395	0	1,823,395
Special funds	244,912	244,912	0	244,912
Internal service funds	5,634,261	5,518,595	0	5,518,595
Interdepartmental transfers	537,308	537,308	0	537,308

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Fund Total	8,279,736	8,124,210	0	8,124,210

B.108.1 Human Resources - VTHR Operations

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,825,561	1,746,553	0	1,746,553
Operating expenses	623,105	655,960	0	655,960
Expense Total	2,448,666	2,402,513	0	2,402,513
Internal service funds	2,448,666	2,402,513	0	2,402,513
Fund Total	2,448,666	2,402,513	0	2,402,513

B.109 Human resources - employee benefits & wellness

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,200,821	1,201,356	0	1,201,356
Operating expenses	559,846	578,585	0	578,585
Expense Total	1,760,667	1,779,941	0	1,779,941
Internal service funds	1,760,667	1,779,941	0	1,779,941
Fund Total	1,760,667	1,779,941	0	1,779,941

B.110 Libraries

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,757,183	1,785,527	0	1,785,527
Operating expenses	1,658,074	1,439,081	0	1,439,081
Grants	165,576	145,512	0	145,512
Expense Total	3,580,833	3,370,120	0	3,370,120
General fund	2,342,682	2,307,163	0	2,307,163
Special funds	102,563	104,857	0	104,857
Federal funds	1,040,195	861,098	0	861,098
Interdepartmental transfers	95,393	97,002	0	97,002
Fund Total	3,580,833	3,370,120	0	3,370,120

B.111 Tax - administration/collection

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	14,064,412	14,086,964	0	14,086,964
Operating expenses	3,927,031	3,775,766	0	3,775,766
Expense Total	17,991,443	17,862,730	0	17,862,730
General fund	16,477,989	16,349,276	0	16,349,276
Special funds	1,370,888	1,370,888	0	1,370,888
Interdepartmental transfers	142,566	142,566	0	142,566
Fund Total	17,991,443	17,862,730	0	17,862,730

B.112 Buildings and general services - administration

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	678,557	613,649	0	613,649
Operating expenses	106,104	103,560	0	103,560
Expense Total	784,661	717,209	0	717,209
Interdepartmental transfers	784,661	717,209	0	717,209
Fund Total	784,661	717,209	0	717,209

B.113 Buildings and general services - engineering

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	2,689,779	2,797,007	0	2,797,007
Operating expenses	878,012	756,054	0	756,054
Expense Total	3,567,791	3,553,061	0	3,553,061
Interdepartmental transfers	3,567,791	3,553,061	0	3,553,061
Fund Total	3,567,791	3,553,061	0	3,553,061

B.114 Buildings and general services - information centers

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,557,425	3,460,339	0	3,460,339
Operating expenses	1,208,041	1,260,232	0	1,260,232
Grants	33,000	33,000	0	33,000
Expense Total	4,798,466	4,753,571	0	4,753,571
General fund	680,248	677,224	0	677,224
Transportation fund	4,034,714	4,014,502	0	4,014,502

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Special funds	83,504	61,845	0	61,845
Fund Total	4,798,466	4,753,571	0	4,753,571

B.115 Buildings and general services - purchasing

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,060,369	1,093,836	0	1,093,836
Operating expenses	168,790	190,281	0	190,281
Expense Total	1,229,159	1,284,117	0	1,284,117
General fund	1,229,159	1,284,117	0	1,284,117
Fund Total	1,229,159	1,284,117	0	1,284,117

B.116 Buildings and general services - postal services

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	659,813	715,610	0	715,610
Operating expenses	139,700	114,736	0	114,736
Expense Total	799,513	830,346	0	830,346
General fund	83,221	83,221	0	83,221
Internal service funds	716,292	747,125	0	747,125
Fund Total	799,513	830,346	0	830,346

B.117 Buildings and general services - copy center

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	682,547	660,219	0	660,219
Operating expenses	155,713	162,809	0	162,809
Expense Total	838,260	823,028	0	823,028
Internal service funds	838,260	823,028	0	823,028
Fund Total	838,260	823,028	0	823,028

B.118 Buildings and general services - fleet management services

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
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Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	811,437	663,543	0	663,543
Operating expenses	185,822	222,056	0	222,056
Expense Total	997,259	885,599	0	885,599
Internal service funds	997,259	885,599	0	885,599
Fund Total	997,259	885,599	0	885,599

B.119 Buildings and general services - federal surplus property

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	937	24,386	0	24,386
Operating expenses	15,399	5,771	0	5,771
Expense Total	16,336	30,157	0	30,157
Enterprise funds	16,336	30,157	0	30,157
Fund Total	16,336	30,157	0	30,157

B.120 Buildings and general services - state surplus property

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	224,967	107,634	0	107,634
Operating expenses	104,471	108,954	0	108,954
Expense Total	329,438	216,588	0	216,588
Internal service funds	305,454	216,588	0	216,588
Enterprise funds	23,984	0	0	0
Fund Total	329,438	216,588	0	216,588

B.121 Buildings and general services - property management

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,010,552	1,016,964	0	1,016,964
Operating expenses	1,175,607	1,131,458	0	1,131,458
Expense Total	2,186,159	2,148,422	0	2,148,422
Internal service funds	2,186,159	2,148,422	0	2,148,422
Fund Total	2,186,159	2,148,422	0	2,148,422

B.122 Buildings and general services - fee for space

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	14,777,935	15,088,221	0	15,088,221
Operating expenses	13,947,277	13,420,970	0	13,420,970
Expense Total	28,725,212	28,509,191	0	28,509,191
Internal service funds	28,725,212	28,509,191	0	28,509,191
Fund Total	28,725,212	28,509,191	0	28,509,191

B.124 Executive office - governor's office

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,599,215	1,627,847	0	1,627,847
Operating expenses	473,014	460,416	0	460,416
Expense Total	2,072,229	2,088,263	0	2,088,263
General fund	1,658,841	1,695,176	0	1,695,176
Interdepartmental transfers	413,388	393,087	0	393,087
Fund Total	2,072,229	2,088,263	0	2,088,263

B.125 Legislative council

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,410,872	3,278,142	19,500	3,297,642
Operating expenses	689,954	910,056	0	910,056
Expense Total	4,100,826	4,188,198	19,500	4,207,698
General fund	4,100,826	4,188,198	19,500	4,207,698
Fund Total	4,100,826	4,188,198	19,500	4,207,698

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	19,500	General fund	Provide increase for session staff, funded by reversion in Leg. budget

B.126 Legislature

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
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Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,725,991	3,671,819	0	3,671,819
Operating expenses	3,417,835	3,592,956	0	3,592,956
Expense Total	7,143,826	7,264,775	0	7,264,775
General fund	7,143,826	7,264,775	0	7,264,775
Fund Total	7,143,826	7,264,775	0	7,264,775

B.127 Joint fiscal committee

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,508,581	1,535,079	0	1,535,079
Operating expenses	112,793	113,801	0	113,801
Expense Total	1,621,374	1,648,880	0	1,648,880
General fund	1,621,374	1,648,880	0	1,648,880
Fund Total	1,621,374	1,648,880	0	1,648,880

B.128 Sergeant at arms

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	574,589	598,470	0	598,470
Operating expenses	71,767	72,904	0	72,904
Expense Total	646,356	671,374	0	671,374
General fund	646,356	671,374	0	671,374
Fund Total	646,356	671,374	0	671,374

B.129 Lieutenant governor

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	155,084	164,873	0	164,873
Operating expenses	30,380	29,614	0	29,614
Expense Total	185,464	194,487	0	194,487
General fund	185,464	194,487	0	194,487
Fund Total	185,464	194,487	0	194,487

B.130 Auditor of accounts

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,523,421	3,666,861	25,000	3,691,861
Operating expenses	159,831	151,915	0	151,915
Expense Total	3,683,252	3,818,776	25,000	3,843,776
General fund	394,171	393,307	25,000	418,307
Special funds	53,145	53,145	0	53,145
Internal service funds	3,235,936	3,372,324	0	3,372,324
Fund Total	3,683,252	3,818,776	25,000	3,843,776

Budget Stage	Amount	Category	Note
House	25,000	General fund	Funding for cost differential in replacement employee

B.131 State treasurer

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,194,143	3,337,295	0	3,337,295
Operating expenses	250,778	265,138	0	265,138
Expense Total	3,444,921	3,602,433	0	3,602,433
General fund	998,306	1,022,452	0	1,022,452
Special funds	2,338,561	2,471,709	0	2,471,709
Interdepartmental transfers	108,054	108,272	0	108,272
Fund Total	3,444,921	3,602,433	0	3,602,433

B.132 State treasurer - unclaimed property

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	870,217	832,146	0	832,146
Operating expenses	268,976	293,555	0	293,555
Expense Total	1,139,193	1,125,701	0	1,125,701
Private purpose trust funds	1,139,193	1,125,701	0	1,125,701
Fund Total	1,139,193	1,125,701	0	1,125,701

B.133 Vermont state retirement system

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	7,716,353	7,920,899	0	7,920,899
Operating expenses	1,108,471	1,266,225	0	1,266,225
Expense Total	8,824,824	9,187,124	0	9,187,124
Pension trust funds	8,824,824	9,187,124	0	9,187,124
Fund Total	8,824,824	9,187,124	0	9,187,124

B.134 Municipal employees' retirement system

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	2,585,489	2,649,446	0	2,649,446
Operating expenses	655,390	700,137	0	700,137
Expense Total	3,240,879	3,349,583	0	3,349,583
Pension trust funds	3,240,879	3,349,583	0	3,349,583
Fund Total	3,240,879	3,349,583	0	3,349,583

B.135 State labor relations board

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	197,431	203,674	0	203,674
Operating expenses	43,972	43,645	0	43,645
Expense Total	241,403	247,319	0	247,319
General fund	231,827	237,743	0	237,743
Special funds	6,788	6,788	0	6,788
Interdepartmental transfers	2,788	2,788	0	2,788
Fund Total	241,403	247,319	0	247,319

B.136 VOSHA review board

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	44,903	54,576	0	54,576
Operating expenses	15,403	18,646	0	18,646
Expense Total	60,306	73,222	0	73,222

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
General fund	30,153	36,611	0	36,611
Interdepartmental transfers	30,153	36,611	0	36,611
Fund Total	60,306	73,222	0	73,222

B.137 Homeowner rebate

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	15,273,000	16,200,000	0	16,200,000
Expense Total	15,273,000	16,200,000	0	16,200,000
General fund	15,273,000	16,200,000	0	16,200,000
Fund Total	15,273,000	16,200,000	0	16,200,000

B.138 Renter rebate

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	9,250,000	10,400,000	0	10,400,000
Expense Total	9,250,000	10,400,000	0	10,400,000
General fund	2,775,000	3,120,000	0	3,120,000
Education fund	6,475,000	7,280,000	0	7,280,000
Fund Total	9,250,000	10,400,000	0	10,400,000

B.139 Tax department - reappraisal and listing payments

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	3,675,000	3,425,000	0	3,425,000
Expense Total	3,675,000	3,425,000	0	3,425,000
Education fund	3,675,000	3,425,000	0	3,425,000
Fund Total	3,675,000	3,425,000	0	3,425,000

B.140 Municipal current use

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	14,647,867	15,321,776	0	15,321,776

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Expense Total	14,647,867	15,321,776	0	15,321,776
General fund	14,647,867	15,321,776	0	15,321,776
Fund Total	14,647,867	15,321,776	0	15,321,776

B.141 Lottery commission

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,882,272	1,934,113	0	1,934,113
Operating expenses	1,222,671	1,309,216	0	1,309,216
Grants	150,000	150,000	0	150,000
Expense Total	3,254,943	3,393,329	0	3,393,329
Enterprise funds	3,254,943	3,393,329	0	3,393,329
Fund Total	3,254,943	3,393,329	0	3,393,329

B.142 Payments in lieu of taxes

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	6,400,000	6,400,000	700,000	7,100,000
Expense Total	6,400,000	6,400,000	700,000	7,100,000
Special funds	6,400,000	6,400,000	700,000	7,100,000
Fund Total	6,400,000	6,400,000	700,000	7,100,000

Budget Stage	Amount	Category	Note
House	700,000	Special funds	Updated revenue estimate of local option taxes

B.143 Payments in lieu of taxes - Montpelier

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	184,000	184,000	86,000	270,000
Expense Total	184,000	184,000	86,000	270,000
Special funds	184,000	184,000	86,000	270,000
Fund Total	184,000	184,000	86,000	270,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	86,000	Special funds	Updated revenue estimate of local option taxes

B.144 Payments in lieu of taxes - correctional facilities

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	40,000	40,000	25,000	65,000
Expense Total	40,000	40,000	25,000	65,000
Special funds	40,000	40,000	25,000	65,000
Fund Total	40,000	40,000	25,000	65,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	25,000	Special funds	Updated revenue estimate of local option taxes

Totals for general government

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	74,864,751	76,943,721	(32,484)	76,911,237
Transportation fund	4,034,714	4,014,502	0	4,014,502
Special funds	10,824,361	10,938,144	811,000	11,749,144
Education fund	10,150,000	10,705,000	0	10,705,000
Federal funds	1,040,195	861,098	0	861,098
Internal service funds	86,682,796	90,972,965	0	90,972,965
Interdepartmental transfers	9,207,541	9,005,235	160,000	9,165,235
Enterprise funds	3,295,263	3,423,486	0	3,423,486
Pension trust funds	12,065,703	12,536,707	0	12,536,707
Private purpose trust funds	1,139,193	1,125,701	0	1,125,701
Grand Total	213,304,517	220,526,559	938,516	221,465,075

Protection to persons and property

B.200 Attorney general

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	8,600,876	9,028,030	(246,000)	8,782,030
Operating expenses	1,239,677	1,401,790	(15,250)	1,386,540
Grants	0	26,894	0	26,894
Expense Total	9,840,553	10,456,714	(261,250)	10,195,464
General fund	4,357,072	4,456,920	(118,500)	4,338,420
Special funds	2,017,819	1,848,908	0	1,848,908
Tobacco fund	348,000	673,540	(142,750)	530,790
Federal funds	829,609	1,067,909	0	1,067,909
Interdepartmental transfers	2,288,053	2,409,437	0	2,409,437
Fund Total	9,840,553	10,456,714	(261,250)	10,195,464

Budget Stage	Amount	Category	Note
House	(142,750)	Tobacco fund	Funding not needed by Attorney General
House	(118,500)	General fund	Does not fund salary restructure in AG's office

B.201 Vermont court diversion

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	0	63,550	0	63,550
Operating expenses	0	500	0	500
Grants	1,996,483	1,996,483	0	1,996,483
Expense Total	1,996,483	2,060,533	0	2,060,533
General fund	1,396,486	1,396,486	0	1,396,486
Special funds	599,997	664,047	0	664,047
Fund Total	1,996,483	2,060,533	0	2,060,533

B.202 Defender general - public defense

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	9,875,845	10,342,974	146,918	10,489,892
Operating expenses	1,027,999	1,026,336	0	1,026,336
Expense Total	10,903,844	11,369,310	146,918	11,516,228
General fund	10,290,292	10,780,758	146,918	10,927,676
Special funds	613,552	588,552	0	588,552
Fund Total	10,903,844	11,369,310	146,918	11,516,228

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	160,000	General fund	Reinstate Family Unification program.
House	(13,082)	General fund	One month reduction in new attorneys funding

B.203 Defender general - assigned counsel

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	4,799,403	5,510,946	(21,472)	5,489,474
Operating expenses	49,819	49,819	0	49,819
Expense Total	4,849,222	5,560,765	(21,472)	5,539,293
General fund	4,849,222	5,560,765	(21,472)	5,539,293
Fund Total	4,849,222	5,560,765	(21,472)	5,539,293

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(21,472)	General fund	Prorated reduction to additional contract attorneys

B.204 Judiciary

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	35,186,260	36,366,927	(16,158)	36,350,769
Operating expenses	8,683,467	8,552,590	0	8,552,590
Grants	76,030	76,030	0	76,030
Expense Total	43,945,757	44,995,547	(16,158)	44,979,389
General fund	38,439,850	39,407,330	(16,158)	39,391,172
Special funds	2,667,462	2,667,459	0	2,667,459
Tobacco fund	39,871	39,031	0	39,031
Federal funds	473,301	556,455	0	556,455
Interdepartmental transfers	2,325,273	2,325,272	0	2,325,272
Fund Total	43,945,757	44,995,547	(16,158)	44,979,389

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(16,158)	General fund	One month reduction in new judge funding

B.205 State's attorneys

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	11,190,808	11,711,619	(21,150)	11,690,469
Operating expenses	1,807,815	1,945,843	0	1,945,843
Expense Total	12,998,623	13,657,462	(21,150)	13,636,312
General fund	10,328,495	11,011,921	(21,150)	10,990,771
Special funds	102,785	105,855	0	105,855
Federal funds	31,000	31,000	0	31,000
Interdepartmental transfers	2,536,343	2,508,686	0	2,508,686
Fund Total	12,998,623	13,657,462	(21,150)	13,636,312

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(21,150)	General fund	One month reduction in new attorneys funding

B.206 Special investigative unit

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	88,000	90,000	0	90,000
Operating expenses	0	1,100	0	1,100
Grants	1,590,000	1,750,000	0	1,750,000
Expense Total	1,678,000	1,841,100	0	1,841,100
General fund	1,678,000	1,841,100	0	1,841,100
Fund Total	1,678,000	1,841,100	0	1,841,100

B.207 Sheriffs

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	445,493	3,889,833	50,000	3,939,833
Operating expenses	3,827,009	425,800	0	425,800
Expense Total	4,272,502	4,315,633	50,000	4,365,633
General fund	4,272,502	4,315,633	50,000	4,365,633
Fund Total	4,272,502	4,315,633	50,000	4,365,633

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
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<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	50,000	General fund	Increase for per diem

B.208 Public safety - administration

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	2,495,022	2,581,402	0	2,581,402
Operating expenses	2,669,588	2,517,522	0	2,517,522
Expense Total	5,164,610	5,098,924	0	5,098,924
General fund	3,367,381	2,805,505	0	2,805,505
Federal funds	296,229	270,726	0	270,726
Interdepartmental transfers	1,501,000	2,022,693	0	2,022,693
Fund Total	5,164,610	5,098,924	0	5,098,924

B.209 Public safety - state police

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	49,451,041	51,937,925	0	51,937,925
Operating expenses	8,542,245	8,269,462	0	8,269,462
Grants	896,000	759,635	0	759,635
Expense Total	58,889,286	60,967,022	0	60,967,022
General fund	28,973,898	33,887,477	0	33,887,477
Transportation fund	22,750,000	20,250,000	0	20,250,000
Special funds	3,290,856	2,849,249	0	2,849,249
Federal funds	2,294,098	2,161,852	0	2,161,852
Interdepartmental transfers	1,580,434	1,818,444	0	1,818,444
Fund Total	58,889,286	60,967,022	0	60,967,022

B.210 Public safety - criminal justice services

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	7,871,533	8,605,625	0	8,605,625
Operating expenses	2,503,895	2,525,328	0	2,525,328
Grants	0	191,650	0	191,650
Expense Total	10,375,428	11,322,603	0	11,322,603

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
General fund	7,056,952	7,090,142	0	7,090,142
Special funds	1,719,236	1,941,138	0	1,941,138
Federal funds	1,240,065	1,327,086	0	1,327,086
Interdepartmental transfers	359,175	964,237	0	964,237
Fund Total	10,375,428	11,322,603	0	11,322,603

B.211 Public safety - emergency management and homeland security

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,935,145	3,137,644	0	3,137,644
Operating expenses	1,302,179	1,458,342	0	1,458,342
Grants	14,754,210	17,207,831	0	17,207,831
Expense Total	19,991,534	21,803,817	0	21,803,817
General fund	621,885	502,542	0	502,542
Federal funds	19,189,575	21,113,661	0	21,113,661
Interdepartmental transfers	180,074	187,614	0	187,614
Fund Total	19,991,534	21,803,817	0	21,803,817

B.212 Public safety - fire safety

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	5,865,973	6,263,825	0	6,263,825
Operating expenses	2,091,159	2,591,448	0	2,591,448
Grants	107,000	107,000	0	107,000
Expense Total	8,064,132	8,962,273	0	8,962,273
General fund	633,349	383,349	0	383,349
Special funds	7,028,803	8,179,056	0	8,179,056
Federal funds	356,980	354,868	0	354,868
Interdepartmental transfers	45,000	45,000	0	45,000
Fund Total	8,064,132	8,962,273	0	8,962,273

B.214 Radiological emergency response plan

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	352,238	0	0	0
Operating expenses	235,710	0	0	0

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	1,051,195	0	0	0
Expense Total	1,639,143	0	0	0
Special funds	1,639,143	0	0	0
Fund Total	1,639,143	0	0	0

B.215 Military - administration

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	682,752	708,516	0	708,516
Operating expenses	354,292	341,919	0	341,919
Grants	100,000	100,000	0	100,000
Expense Total	1,137,044	1,150,435	0	1,150,435
General fund	1,137,044	1,150,435	0	1,150,435
Fund Total	1,137,044	1,150,435	0	1,150,435

B.216 Military - air service contract

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	4,945,594	5,453,003	0	5,453,003
Operating expenses	935,308	1,026,294	0	1,026,294
Expense Total	5,880,902	6,479,297	0	6,479,297
General fund	520,320	552,185	0	552,185
Federal funds	5,360,582	5,927,112	0	5,927,112
Fund Total	5,880,902	6,479,297	0	6,479,297

B.217 Military - army service contract

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	6,304,421	10,640,120	0	10,640,120
Operating expenses	6,805,910	6,883,650	0	6,883,650
Expense Total	13,110,331	17,523,770	0	17,523,770
Federal funds	13,110,331	17,523,770	0	17,523,770
Fund Total	13,110,331	17,523,770	0	17,523,770

B.218 Military - building maintenance

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	678,770	895,500	0	895,500
Operating expenses	819,404	626,874	0	626,874
Expense Total	1,498,174	1,522,374	0	1,522,374
General fund	1,498,174	1,512,374	0	1,512,374
Special funds	0	10,000	0	10,000
Fund Total	1,498,174	1,522,374	0	1,522,374

B.219 Military - veterans' affairs

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	761,899	2,169,931	0	2,169,931
Operating expenses	184,693	162,499	(1,500)	160,999
Grants	118,984	96,784	0	96,784
Expense Total	1,065,576	2,429,214	(1,500)	2,427,714
General fund	835,568	795,656	(1,500)	794,156
Special funds	130,008	109,718	0	109,718
Federal funds	100,000	1,523,840	0	1,523,840
Fund Total	1,065,576	2,429,214	(1,500)	2,427,714

Budget Stage	Amount	Category	Note
House	(1,500)	General fund	Reduce funds for Vermont Medal Program

B.220 Center for crime victim services

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,497,512	1,670,219	0	1,670,219
Operating expenses	253,927	269,420	0	269,420
Grants	8,840,240	11,155,252	0	11,155,252
Expense Total	10,591,679	13,094,891	0	13,094,891
General fund	1,264,008	1,264,140	0	1,264,140
Special funds	4,914,287	5,072,158	0	5,072,158
Federal funds	4,413,384	6,758,593	0	6,758,593
Fund Total	10,591,679	13,094,891	0	13,094,891

B.221 Criminal justice training council

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,096,826	1,068,015	0	1,068,015
Operating expenses	1,409,569	1,327,800	0	1,327,800
Expense Total	2,506,395	2,395,815	0	2,395,815
General fund	2,372,753	2,317,482	0	2,317,482
Interdepartmental transfers	133,642	78,333	0	78,333
Fund Total	2,506,395	2,395,815	0	2,395,815

B.222 Agriculture, food and markets - administration

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,324,661	1,433,951	0	1,433,951
Operating expenses	249,202	312,646	0	312,646
Grants	189,722	189,722	22,500	212,222
Expense Total	1,763,585	1,936,319	22,500	1,958,819
General fund	944,681	1,054,024	47,500	1,101,524
Special funds	488,972	545,239	(25,000)	520,239
Federal funds	329,932	337,056	0	337,056
Fund Total	1,763,585	1,936,319	22,500	1,958,819

Budget Stage	Amount	Category	Note
House	22,500	General fund	Funds 2+2
House	(25,000)	Special funds	Funding source swap to match fee bill- No universal initiation fee
House	25,000	General fund	Funding source swap to match fee bill - No universal initiation fee

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,586,427	3,657,316	0	3,657,316
Operating expenses	737,012	713,308	0	713,308
Grants	2,600,000	2,750,000	0	2,750,000
Expense Total	6,923,439	7,120,624	0	7,120,624

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
General fund	2,696,919	2,493,189	100,000	2,593,189
Special funds	3,296,653	3,653,332	(100,000)	3,553,332
Federal funds	888,939	933,097	0	933,097
Global Commitment fund	34,006	34,006	0	34,006
Interdepartmental transfers	6,922	7,000	0	7,000
Fund Total	6,923,439	7,120,624	0	7,120,624

Budget Stage	Amount	Category	Note
House	(100,000)	Special funds	Funding source swap to match fee bill recommendations
House	100,000	General fund	Funding source swap to match fee bill recommendations

B.224 Agriculture, food and markets - agricultural development

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,246,225	1,230,962	0	1,230,962
Operating expenses	690,516	853,358	0	853,358
Grants	936,562	951,562	189,000	1,140,562
Expense Total	2,873,303	3,035,882	189,000	3,224,882
General fund	1,743,909	1,732,634	189,000	1,921,634
Special funds	609,016	582,764	0	582,764
Federal funds	478,711	676,266	0	676,266
Interdepartmental transfers	41,667	44,218	0	44,218
Fund Total	2,873,303	3,035,882	189,000	3,224,882

Budget Stage	Amount	Category	Note
House	189,000	General fund	Working lands increase

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,205,184	3,247,517	0	3,247,517
Operating expenses	681,603	737,336	0	737,336
Grants	1,203,080	1,203,080	0	1,203,080
Expense Total	5,089,867	5,187,933	0	5,187,933

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
General fund	1,940,380	2,052,525	0	2,052,525
Special funds	1,793,932	1,957,631	0	1,957,631
Federal funds	1,071,852	1,026,838	0	1,026,838
Global Commitment fund	56,272	56,272	0	56,272
Interdepartmental transfers	227,431	94,667	0	94,667
Fund Total	5,089,867	5,187,933	0	5,187,933

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,298,702	1,282,870	0	1,282,870
Operating expenses	508,830	965,342	0	965,342
Expense Total	1,807,532	2,248,212	0	2,248,212
General fund	776,525	782,059	0	782,059
Special funds	1,031,007	1,417,990	0	1,417,990
Interdepartmental transfers	0	48,163	0	48,163
Fund Total	1,807,532	2,248,212	0	2,248,212

B.225.2 Agriculture, Food and Markets - Clean Water

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	0	998,344	0	998,344
Operating expenses	0	292,257	0	292,257
Grants	0	1,525,000	0	1,525,000
Expense Total	0	2,815,601	0	2,815,601
General fund	0	0	375,000	375,000
Special funds	0	2,815,601	(375,000)	2,440,601
Fund Total	0	2,815,601	0	2,815,601

Budget Stage	Amount	Category	Note
House	(375,000)	Special funds	Funding source swap to match fee bill action - No small farm cert. fee
House	375,000	General fund	Funding source swap to match fee bill action - No Small farm cert fee

B.226 Financial regulation - administration

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,915,204	1,919,911	0	1,919,911
Operating expenses	169,190	194,235	0	194,235
Expense Total	2,084,394	2,114,146	0	2,114,146
Special funds	2,084,394	2,114,146	0	2,114,146
Fund Total	2,084,394	2,114,146	0	2,114,146

B.227 Financial regulation - banking

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,617,418	1,644,347	0	1,644,347
Operating expenses	309,540	350,156	0	350,156
Expense Total	1,926,958	1,994,503	0	1,994,503
Special funds	1,926,958	1,994,503	0	1,994,503
Fund Total	1,926,958	1,994,503	0	1,994,503

B.228 Financial regulation - insurance

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	5,058,364	4,538,399	0	4,538,399
Operating expenses	503,064	504,759	0	504,759
Expense Total	5,561,428	5,043,158	0	5,043,158
Special funds	5,383,512	4,975,958	0	4,975,958
Federal funds	110,716	0	0	0
Interdepartmental transfers	67,200	67,200	0	67,200
Fund Total	5,561,428	5,043,158	0	5,043,158

B.229 Financial regulation - captive insurance

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,893,968	4,070,007	0	4,070,007
Operating expenses	485,238	490,641	0	490,641
Expense Total	4,379,206	4,560,648	0	4,560,648
Special funds	4,379,206	4,560,648	0	4,560,648
Fund Total	4,379,206	4,560,648	0	4,560,648

B.230 Financial regulation - securities

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	768,759	835,280	0	835,280
Operating expenses	176,701	179,328	0	179,328
Expense Total	945,460	1,014,608	0	1,014,608
Special funds	945,460	1,014,608	0	1,014,608
Fund Total	945,460	1,014,608	0	1,014,608

B.232 Secretary of state

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	7,843,350	10,038,201	0	10,038,201
Operating expenses	2,158,749	2,243,361	0	2,243,361
Expense Total	10,002,099	12,281,562	0	12,281,562
Special funds	8,994,697	10,544,858	0	10,544,858
Federal funds	932,402	1,661,704	0	1,661,704
Interdepartmental transfers	75,000	75,000	0	75,000
Fund Total	10,002,099	12,281,562	0	12,281,562

B.233 Public service - regulation and energy

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	10,430,192	10,467,119	100,000	10,567,119
Operating expenses	2,047,077	2,013,321	0	2,013,321
Grants	3,791,667	3,687,932	0	3,687,932
Expense Total	16,268,936	16,168,372	100,000	16,268,372
Special funds	14,964,433	14,451,869	100,000	14,551,869
Federal funds	1,002,268	1,002,268	0	1,002,268
ARRA funds	238,000	650,000	0	650,000
Interdepartmental transfers	41,667	41,667	0	41,667
Enterprise funds	22,568	22,568	0	22,568
Fund Total	16,268,936	16,168,372	100,000	16,268,372

Budget Stage	Amount	Category	Note
House	100,000	Special funds	Technical correction to Gov's budget for

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			consumer affairs position

B.234 Public service board

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,027,893	3,099,507	0	3,099,507
Operating expenses	452,288	445,493	0	445,493
Expense Total	3,480,181	3,545,000	0	3,545,000
Special funds	3,480,181	3,545,000	0	3,545,000
Fund Total	3,480,181	3,545,000	0	3,545,000

B.235 Enhanced 9-1-1 Board

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,511,243	3,289,987	0	3,289,987
Operating expenses	283,587	294,843	0	294,843
Grants	810,000	720,000	0	720,000
Expense Total	4,604,830	4,304,830	0	4,304,830
Special funds	4,604,830	4,304,830	0	4,304,830
Fund Total	4,604,830	4,304,830	0	4,304,830

B.236 Human rights commission

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	441,968	454,052	0	454,052
Operating expenses	74,904	77,347	0	77,347
Expense Total	516,872	531,399	0	531,399
General fund	450,152	455,632	0	455,632
Federal funds	66,720	75,767	0	75,767
Fund Total	516,872	531,399	0	531,399

B.237 Liquor control - administration

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,529,058	3,732,527	0	3,732,527
Operating expenses	497,522	478,007	0	478,007
Expense Total	4,026,580	4,210,534	0	4,210,534
Enterprise funds	4,026,580	4,210,534	0	4,210,534
Fund Total	4,026,580	4,210,534	0	4,210,534

B.238 Liquor control - enforcement and licensing

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	2,461,479	2,519,794	0	2,519,794
Operating expenses	520,453	491,938	0	491,938
Expense Total	2,981,932	3,011,732	0	3,011,732
Special funds	154,500	151,119	0	151,119
Tobacco fund	218,444	213,843	0	213,843
Federal funds	254,841	312,503	0	312,503
Interdepartmental transfers	46,000	0	0	0
Enterprise funds	2,308,147	2,334,267	0	2,334,267
Fund Total	2,981,932	3,011,732	0	3,011,732

B.239 Liquor control - warehousing and distribution

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,041,590	1,006,762	0	1,006,762
Operating expenses	457,706	514,188	(75,000)	439,188
Expense Total	1,499,296	1,520,950	(75,000)	1,445,950
Enterprise funds	1,499,296	1,520,950	(75,000)	1,445,950
Fund Total	1,499,296	1,520,950	(75,000)	1,445,950

Budget Stage	Amount	Category	Note
House	(75,000)	Enterprise funds	Does not fund planning for new warehouse - reseraching if this building planning can be accomodated within capital bill.

Totals for protection to persons and property

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	132,445,817	139,602,263	729,638	140,331,901
Transportation fund	22,750,000	20,250,000	0	20,250,000
Special funds	78,861,699	82,666,236	(400,000)	82,266,236
Tobacco fund	606,315	926,414	(142,750)	783,664
Federal funds	52,831,535	64,642,371	0	64,642,371
ARRA funds	238,000	650,000	0	650,000
Global Commitment fund	90,278	90,278	0	90,278
Interdepartmental transfers	11,454,881	12,737,631	0	12,737,631
Enterprise funds	7,856,591	8,088,319	(75,000)	8,013,319
Grand Total	307,135,116	329,653,512	111,888	329,765,400

Human services

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	16,526,368	17,075,763	(130,381)	16,945,382
Operating expenses	3,860,717	5,927,510	0	5,927,510
Grants	3,226,454	3,021,704	47,416	3,069,120
Expense Total	23,613,539	26,024,977	(82,965)	25,942,012
General fund	6,270,162	6,195,123	(82,965)	6,112,158
Special funds	91,017	91,017	0	91,017
Tobacco fund	25,000	67,500	0	67,500
Federal funds	12,290,508	11,436,482	0	11,436,482
Global Commitment fund	297,616	6,436,024	0	6,436,024
Interdepartmental transfers	4,639,236	1,798,831	0	1,798,831
Fund Total	23,613,539	26,024,977	(82,965)	25,942,012

Budget Stage	Amount	Category	Note
House	(130,381)	General fund	Removes funds for one position transferred from DVHA
House	47,416	General fund	Legal Aid - restore grant reduction

B.301 Secretary's office - global commitment

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
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Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Operating expenses	69,303,699	5,529,495	0	5,529,495
Grants	1,372,830,610	1,662,123,894	2,881,746	1,665,005,640
Expense Total	1,442,134,309	1,667,653,389	2,881,746	1,670,535,135
General fund	217,281,414	305,776,029	12,113,633	317,889,662
Special funds	27,899,279	28,263,866	0	28,263,866
Tobacco fund	28,079,458	27,387,907	142,750	27,530,657
State health care resources fund	282,705,968	301,708,571	(10,940,000)	290,768,571
Federal funds	886,128,190	1,004,477,016	1,565,363	1,006,042,379
Interdepartmental transfers	40,000	40,000	0	40,000
Fund Total	1,442,134,309	1,667,653,389	2,881,746	1,670,535,135

Budget Stage	Amount	Category	Note
House	2,251,569	General fund	Pregnancy eligibility - Does not change policy to achieve savings
House	2,677,434	Federal funds	Pregnancy eligibility - Does not change policy to achieve savings
House	2,284,000	General fund	Involuntary medication - Does not change policy to achieve savings
House	2,716,000	Federal funds	Involuntary medication - Does not change policy to achieve savings
House	(5,084,581)	General fund	Provider tax and rate package - Does not fund
House	(6,046,290)	Federal funds	Provider tax and rate package - Does not fund
House	(1,142,000)	General fund	Outpatient/provider based billing - assumes realignment action taken to bring back to budget neutrality
House	(1,358,000)	Federal funds	Outpatient/provider based billing - assumes realignment action taken to bring back to budget neutrality
House	(159,880)	General fund	Health Care Ombudsman funding change from GCF to bill back
House	(190,120)	Federal funds	Health Care Ombudsman funding change from GCF to bill back
House	10,940,000	General fund	Swap to align funding with revenue sources
House	(10,940,000)	State health care resources fund	Swap to align funding with revenue sources
House	(32,725)	General fund	Suicide prevention - Does not fund

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(38,915)	Federal funds	Suicide prevention - Does not fund
House	3,200,000	General fund	DA 2% increase
House	3,805,254	Federal funds	DA 2% increase
House	(142,750)	General fund	Funding Swap
House	142,750	Tobacco fund	Funding swap

B.302 Rate setting

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	885,721	831,219	0	831,219
Operating expenses	98,596	98,596	0	98,596
Expense Total	984,317	929,815	0	929,815
Global Commitment fund	984,317	929,815	0	929,815
Fund Total	984,317	929,815	0	929,815

B.303 Developmental disabilities council

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	246,454	261,555	0	261,555
Operating expenses	67,012	67,012	0	67,012
Grants	248,388	248,388	0	248,388
Expense Total	561,854	576,955	0	576,955
Federal funds	561,854	576,955	0	576,955
Fund Total	561,854	576,955	0	576,955

B.304 Human services board

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	685,834	659,457	0	659,457
Operating expenses	89,986	89,986	0	89,986
Expense Total	775,820	749,443	0	749,443
General fund	223,361	208,383	0	208,383
Federal funds	258,160	112,844	0	112,844

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Global Commitment fund	17,234	355,736	0	355,736
Interdepartmental transfers	277,065	72,480	0	72,480
Fund Total	775,820	749,443	0	749,443

B.305 AHS - administrative fund

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	350,000	350,000	0	350,000
Operating expenses	4,650,000	4,650,000	0	4,650,000
Expense Total	5,000,000	5,000,000	0	5,000,000
Interdepartmental transfers	5,000,000	5,000,000	0	5,000,000
Fund Total	5,000,000	5,000,000	0	5,000,000

B.306 Department of Vermont health access - administration

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	171,603,950	166,815,638	0	166,815,638
Operating expenses	4,525,186	5,252,813	0	5,252,813
Grants	17,976,469	17,976,469	(530,871)	17,445,598
Expense Total	194,105,605	190,044,920	(530,871)	189,514,049
General fund	5,811,323	6,551,086	0	6,551,086
Special funds	797,332	799,894	0	799,894
Federal funds	97,567,393	99,758,443	0	99,758,443
Global Commitment fund	77,836,148	72,331,420	(530,871)	71,800,549
Interdepartmental transfers	12,093,409	10,604,077	0	10,604,077
Fund Total	194,105,605	190,044,920	(530,871)	189,514,049

Budget Stage	Amount	Category	Note
House	(530,871)	Global Commitment fund	DVHA administration provider tax - Does not fund

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	721,820,039	756,530,673	(3,170,997)	753,359,676
Expense Total	721,820,039	756,530,673	(3,170,997)	753,359,676

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Global Commitment fund	721,820,039	756,530,673	(3,170,997)	753,359,676
Fund Total	721,820,039	756,530,673	(3,170,997)	753,359,676

Budget Stage	Amount	Category	Note
House	(10,600,000)	Global Commitment fund	Primary care and dental provider rates - Does not fund
House	5,000,000	Global Commitment fund	Involuntary medication - Does not change policy to achieve savings
House	4,929,003	Global Commitment fund	Pregnancy eligibility - Does not change policy to achieve savings
House	(2,500,000)	Global Commitment fund	Outpatient/provider based billing - assumes realignment action taken to bring back to budget neutrality

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	212,228,385	187,293,862	0	187,293,862
Expense Total	212,228,385	187,293,862	0	187,293,862
General fund	94,492,829	753,720	0	753,720
Federal funds	115,631,359	896,280	0	896,280
Global Commitment fund	2,104,197	185,643,862	0	185,643,862
Fund Total	212,228,385	187,293,862	0	187,293,862

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	42,470,142	44,373,965	0	44,373,965
Expense Total	42,470,142	44,373,965	0	44,373,965
General fund	35,124,214	36,451,439	0	36,451,439
Global Commitment fund	7,345,928	7,922,526	0	7,922,526
Fund Total	42,470,142	44,373,965	0	44,373,965

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	45,452,864	46,362,233	0	46,362,233
Expense Total	45,452,864	46,362,233	0	46,362,233
General fund	18,362,626	17,804,538	0	17,804,538
Federal funds	27,090,238	28,557,695	0	28,557,695
Fund Total	45,452,864	46,362,233	0	46,362,233

B.311 Health - administration and support

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	7,064,399	7,605,625	0	7,605,625
Operating expenses	3,256,035	2,974,444	0	2,974,444
Grants	2,595,000	3,185,000	0	3,185,000
Expense Total	12,915,434	13,765,069	0	13,765,069
General fund	2,579,027	2,156,700	0	2,156,700
Special funds	1,065,518	1,286,732	0	1,286,732
Federal funds	5,668,282	5,584,598	0	5,584,598
Global Commitment fund	3,602,607	4,737,039	0	4,737,039
Fund Total	12,915,434	13,765,069	0	13,765,069

B.312 Health - public health

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	39,304,394	40,636,991	0	40,636,991
Operating expenses	8,229,404	9,221,544	0	9,221,544
Grants	39,661,136	38,431,111	0	38,431,111
Expense Total	87,194,934	88,289,646	0	88,289,646
General fund	6,595,459	5,496,552	0	5,496,552
Special funds	17,004,542	17,054,895	0	17,054,895
Tobacco fund	2,461,377	2,409,514	0	2,409,514
Federal funds	37,945,155	38,055,582	0	38,055,582
Global Commitment fund	22,043,386	24,126,242	0	24,126,242
Interdepartmental transfers	1,120,015	1,121,861	0	1,121,861
Permanent trust funds	25,000	25,000	0	25,000
Fund Total	87,194,934	88,289,646	0	88,289,646

B.313 Health - alcohol and drug abuse programs

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,945,322	3,681,311	0	3,681,311
Operating expenses	392,203	295,122	0	295,122
Grants	44,695,750	46,990,165	420,315	47,410,480
Expense Total	49,033,275	50,966,598	420,315	51,386,913
General fund	2,249,798	2,755,862	0	2,755,862
Special funds	442,829	459,453	0	459,453
Tobacco fund	1,386,234	1,357,025	0	1,357,025
Federal funds	9,865,175	12,012,707	0	12,012,707
Global Commitment fund	35,089,239	34,381,551	420,315	34,801,866
Fund Total	49,033,275	50,966,598	420,315	51,386,913

Budget Stage	Amount	Category	Note
House	420,315	Global Commitment fund	DA 2% increase

B.314 Mental health - mental health

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	28,051,571	28,694,403	0	28,694,403
Operating expenses	3,834,249	3,885,385	0	3,885,385
Grants	188,330,148	188,930,861	3,220,828	192,151,689
Expense Total	220,215,968	221,510,649	3,220,828	224,731,477
General fund	1,617,531	1,593,826	0	1,593,826
Special funds	434,904	434,904	0	434,904
Federal funds	4,867,299	3,620,435	0	3,620,435
Global Commitment fund	213,276,234	215,841,484	3,220,828	219,062,312
Interdepartmental transfers	20,000	20,000	0	20,000
Fund Total	220,215,968	221,510,649	3,220,828	224,731,477

Budget Stage	Amount	Category	Note
House	(71,641)	Global Commitment fund	Suicide prevention - Does not fund
House	3,292,469	Global Commitment fund	DA2% increase

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	49,943,696	37,891,973	0	37,891,973

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Operating expenses	10,770,146	9,938,078	0	9,938,078
Grants	1,242,998	3,828,592	0	3,828,592
Expense Total	61,956,840	51,658,643	0	51,658,643
General fund	25,555,035	23,929,434	0	23,929,434
Special funds	638,986	718,986	0	718,986
Federal funds	22,675,594	23,390,910	0	23,390,910
Global Commitment fund	11,953,509	3,402,828	0	3,402,828
Interdepartmental transfers	1,133,716	216,485	0	216,485
Fund Total	61,956,840	51,658,643	0	51,658,643

B.317 Department for children and families - family services

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	27,535,028	32,391,167	(200,000)	32,191,167
Operating expenses	4,171,215	4,701,495	0	4,701,495
Grants	74,396,656	74,996,824	(28,138)	74,968,686
Expense Total	106,102,899	112,089,486	(228,138)	111,861,348
General fund	30,956,902	33,821,991	(228,138)	33,593,853
Special funds	1,691,637	1,691,637	0	1,691,637
Federal funds	24,388,479	25,015,922	0	25,015,922
Global Commitment fund	48,929,827	51,423,882	0	51,423,882
Interdepartmental transfers	136,054	136,054	0	136,054
Fund Total	106,102,899	112,089,486	(228,138)	111,861,348

Budget Stage	Amount	Category	Note
House	(200,000)	General fund	Reduction to funding for new social worker positions
House	(28,138)	General fund	Prorated reduction to Lund SA screeners

B.318 Department for children and families - child development

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	6,129,554	6,196,295	0	6,196,295
Operating expenses	712,850	833,601	0	833,601
Grants	75,203,172	75,203,172	1,000,000	76,203,172
Expense Total	82,045,576	82,233,068	1,000,000	83,233,068

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
General fund	30,202,882	30,364,569	1,000,000	31,364,569
Special funds	1,820,000	1,820,000	0	1,820,000
Federal funds	38,220,695	38,233,170	0	38,233,170
Global Commitment fund	11,801,999	11,815,329	0	11,815,329
Fund Total	82,045,576	82,233,068	1,000,000	83,233,068

Budget Stage	Amount	Category	Note
House	1,000,000	General fund	Increase for child development program for market rates

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	10,158,110	10,226,408	0	10,226,408
Operating expenses	3,514,869	3,644,264	0	3,644,264
Expense Total	13,672,979	13,870,672	0	13,870,672
General fund	3,430,564	3,445,615	0	3,445,615
Special funds	455,718	455,718	0	455,718
Federal funds	9,399,097	9,581,739	0	9,581,739
Interdepartmental transfers	387,600	387,600	0	387,600
Fund Total	13,672,979	13,870,672	0	13,870,672

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	2,221,542	2,221,542	0	2,221,542
Grants	11,367,424	11,367,424	0	11,367,424
Expense Total	13,588,966	13,588,966	0	13,588,966
General fund	9,688,636	9,688,636	0	9,688,636
Global Commitment fund	3,900,330	3,900,330	0	3,900,330
Fund Total	13,588,966	13,588,966	0	13,588,966

B.321 Department for children and families - general assistance

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	6,087,010	7,087,010	0	7,087,010

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Expense Total	6,087,010	7,087,010	0	7,087,010
General fund	4,680,025	5,680,025	0	5,680,025
Federal funds	1,111,320	1,111,320	0	1,111,320
Global Commitment fund	295,665	295,665	0	295,665
Fund Total	6,087,010	7,087,010	0	7,087,010

B.322 Department for children and families - 3SquaresVT

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	28,958,938	29,827,906	0	29,827,906
Expense Total	28,958,938	29,827,906	0	29,827,906
Federal funds	28,958,938	29,827,906	0	29,827,906
Fund Total	28,958,938	29,827,906	0	29,827,906

B.323 Department for children and families - reach up

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Operating expenses	86,891	95,202	0	95,202
Grants	37,718,743	37,138,535	0	37,138,535
Expense Total	37,805,634	37,233,737	0	37,233,737
General fund	8,238,069	7,666,172	0	7,666,172
Special funds	23,401,676	23,401,676	0	23,401,676
Federal funds	3,819,096	3,819,096	0	3,819,096
Global Commitment fund	2,346,793	2,346,793	0	2,346,793
Fund Total	37,805,634	37,233,737	0	37,233,737

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	17,351,664	17,351,664	0	17,351,664
Expense Total	17,351,664	17,351,664	0	17,351,664
Federal funds	17,351,664	17,351,664	0	17,351,664
Fund Total	17,351,664	17,351,664	0	17,351,664

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	285,158	372,844	0	372,844
Operating expenses	28,069	28,119	0	28,119
Grants	8,605,335	9,315,255	0	9,315,255
Expense Total	8,918,562	9,716,218	0	9,716,218
General fund	4,729,667	4,667,495	0	4,667,495
Special funds	57,990	57,990	0	57,990
Federal funds	3,928,417	4,350,417	0	4,350,417
Global Commitment fund	202,488	640,316	0	640,316
Fund Total	8,918,562	9,716,218	0	9,716,218

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	274,273	289,008	0	289,008
Operating expenses	53,717	53,816	0	53,816
Grants	8,779,961	8,779,961	2,077,215	10,857,176
Expense Total	9,107,951	9,122,785	2,077,215	11,200,000
Special funds	8,107,951	8,122,785	877,215	9,000,000
Federal funds	1,000,000	1,000,000	0	1,000,000
Interdepartmental transfers	0	0	1,200,000	1,200,000
Fund Total	9,107,951	9,122,785	2,077,215	11,200,000

Budget Stage	Amount	Category	Note
House	2,200,000	Special funds	Increase in revenues - rate increase and change in collections
House	(1,322,785)	Special funds	Adjustment due to reduction in fund revenue forecast
House	1,200,000	Interdepartmental transfers	Transfer from federal LIHEAP grant to supplement Weatherization funding

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	4,143,010	4,795,936	0	4,795,936

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Operating expenses	656,181	694,946	0	694,946
Expense Total	4,799,191	5,490,882	0	5,490,882
General fund	913,411	1,035,771	0	1,035,771
Global Commitment fund	3,788,780	4,358,111	0	4,358,111
Interdepartmental transfers	97,000	97,000	0	97,000
Fund Total	4,799,191	5,490,882	0	5,490,882

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	5,691,593	5,701,206	0	5,701,206
Operating expenses	524,133	527,556	0	527,556
Expense Total	6,215,726	6,228,762	0	6,228,762
Federal funds	5,959,659	5,963,048	0	5,963,048
Global Commitment fund	256,067	265,714	0	265,714
Fund Total	6,215,726	6,228,762	0	6,228,762

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	28,947,866	29,605,791	0	29,605,791
Operating expenses	4,982,833	5,211,053	0	5,211,053
Expense Total	33,930,699	34,816,844	0	34,816,844
General fund	11,213,165	11,637,389	0	11,637,389
Special funds	1,390,457	1,390,457	0	1,390,457
Federal funds	12,946,988	13,491,875	0	13,491,875
Global Commitment fund	5,705,302	7,230,839	0	7,230,839
Interdepartmental transfers	2,674,787	1,066,284	0	1,066,284
Fund Total	33,930,699	34,816,844	0	34,816,844

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	20,560,309	20,560,309	0	20,560,309
Expense Total	20,560,309	20,560,309	0	20,560,309

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
General fund	7,862,665	7,862,665	0	7,862,665
Federal funds	6,992,730	6,992,730	0	6,992,730
Global Commitment fund	5,534,924	5,704,914	0	5,704,914
Interdepartmental transfers	169,990	0	0	0
Fund Total	20,560,309	20,560,309	0	20,560,309

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	1,411,457	1,411,457	0	1,411,457
Expense Total	1,411,457	1,411,457	0	1,411,457
General fund	349,154	349,154	0	349,154
Special funds	223,450	223,450	0	223,450
Federal funds	593,853	593,853	0	593,853
Global Commitment fund	245,000	245,000	0	245,000
Fund Total	1,411,457	1,411,457	0	1,411,457

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	8,972,255	8,972,255	0	8,972,255
Expense Total	8,972,255	8,972,255	0	8,972,255
General fund	1,371,845	1,371,845	0	1,371,845
Special funds	70,000	70,000	0	70,000
Federal funds	4,552,523	4,552,523	0	4,552,523
Global Commitment fund	7,500	7,500	0	7,500
Interdepartmental transfers	2,970,387	2,970,387	0	2,970,387
Fund Total	8,972,255	8,972,255	0	8,972,255

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	185,590,025	194,317,673	3,292,469	197,610,142
Expense Total	185,590,025	194,317,673	3,292,469	197,610,142
General fund	155,125	155,125	0	155,125
Special funds	15,463	15,463	0	15,463

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Federal funds	359,857	359,857	0	359,857
Global Commitment fund	185,059,580	193,787,228	3,292,469	197,079,697
Fund Total	185,590,025	194,317,673	3,292,469	197,610,142

Budget Stage	Amount	Category	Note
House	3,292,469	Global Commitment fund	DA 2% increase

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	5,647,336	5,647,336	0	5,647,336
Expense Total	5,647,336	5,647,336	0	5,647,336
Global Commitment fund	5,647,336	5,647,336	0	5,647,336
Fund Total	5,647,336	5,647,336	0	5,647,336

B.335 Corrections - administration

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	2,335,909	2,606,169	0	2,606,169
Operating expenses	218,683	215,943	0	215,943
Expense Total	2,554,592	2,822,112	0	2,822,112
General fund	2,554,592	2,822,112	0	2,822,112
Fund Total	2,554,592	2,822,112	0	2,822,112

B.336 Corrections - parole board

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	241,447	245,629	0	245,629
Operating expenses	80,783	81,081	0	81,081
Expense Total	322,230	326,710	0	326,710
General fund	322,230	326,710	0	326,710
Fund Total	322,230	326,710	0	326,710

B.337 Corrections - correctional education

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,583,914	2,827,819	0	2,827,819
Operating expenses	530,774	510,128	0	510,128
Expense Total	4,114,688	3,337,947	0	3,337,947
Education fund	3,886,204	3,109,463	0	3,109,463
Interdepartmental transfers	228,484	228,484	0	228,484
Fund Total	4,114,688	3,337,947	0	3,337,947

B.338 Corrections - correctional services

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	106,340,950	110,418,338	0	110,418,338
Operating expenses	21,691,183	20,357,559	0	20,357,559
Grants	9,872,638	9,872,638	0	9,872,638
Expense Total	137,904,771	140,648,535	0	140,648,535
General fund	131,165,662	133,909,426	0	133,909,426
Special funds	483,963	483,963	0	483,963
Federal funds	470,962	470,962	0	470,962
Global Commitment fund	5,387,869	5,387,869	0	5,387,869
Interdepartmental transfers	396,315	396,315	0	396,315
Fund Total	137,904,771	140,648,535	0	140,648,535

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	8,009,061	7,039,110	0	7,039,110
Expense Total	8,009,061	7,039,110	0	7,039,110
General fund	8,009,061	7,039,110	0	7,039,110
Fund Total	8,009,061	7,039,110	0	7,039,110

B.340 Corrections - correctional facilities - recreation

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	541,428	556,422	0	556,422
Operating expenses	345,501	345,501	0	345,501
Expense Total	886,929	901,923	0	901,923

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Special funds	886,929	901,923	0	901,923
Fund Total	886,929	901,923	0	901,923

B.341 Corrections - Vermont offender work program

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,267,964	1,359,804	0	1,359,804
Operating expenses	548,231	548,231	0	548,231
Expense Total	1,816,195	1,908,035	0	1,908,035
Internal service funds	1,816,195	1,908,035	0	1,908,035
Fund Total	1,816,195	1,908,035	0	1,908,035

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	16,173,696	17,571,664	0	17,571,664
Operating expenses	4,852,498	4,794,203	0	4,794,203
Expense Total	21,026,194	22,365,867	0	22,365,867
General fund	4,482,923	5,923,637	0	5,923,637
Special funds	8,732,204	8,655,269	0	8,655,269
Federal funds	7,400,081	7,375,975	0	7,375,975
Global Commitment fund	410,986	410,986	0	410,986
Fund Total	21,026,194	22,365,867	0	22,365,867

B.343 Commission on women

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	273,960	280,633	0	280,633
Operating expenses	82,404	76,378	0	76,378
Expense Total	356,364	357,011	0	357,011
General fund	351,364	352,011	0	352,011
Special funds	5,000	5,000	0	5,000
Fund Total	356,364	357,011	0	357,011

B.344 Retired senior volunteer program

Fund/Expense Category	FY16 Final	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	FY16 Final	Governor's Rec	House Change	House
Personal services	8,508,778	9,380,201	0	9,380,201
Operating expenses	637,600	675,995	160,000	835,995
Expense Total	9,146,378	10,056,196	160,000	10,216,196
General fund	921,851	1,206,885	158,100	1,364,985
Special funds	1,412,836	1,989,534	351,900	2,341,434
Federal funds	928,466	448,808	0	448,808
Global Commitment fund	3,154,685	4,918,408	(350,000)	4,568,408
Interdepartmental transfers	2,728,540	1,492,561	0	1,492,561
Fund Total	9,146,378	10,056,196	160,000	10,216,196

Budget Stage	Amount	Category	Note
House	(350,000)	Global Commitment fund	Reflects new bill back funding for Health Care Ombudsman and replacement funding for expired grant
House	158,100	General fund	Reflects new bill back funding for Health Care Ombudsman and replacement funding for expired grant
House	351,900	Special funds	Reflects new bill back funding for Health Care Ombudsman and replacement funding for expired grant

Totals for human services

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	677,913,668	679,150,131	12,960,630	692,110,761
Special funds	97,129,681	98,394,612	1,229,115	99,623,727

Fund/Expense Category	Final	Governor's Rec	House Change	House
Tobacco fund	31,952,069	31,221,946	142,750	31,364,696
State health care resources fund	282,705,968	301,708,571	(10,940,000)	290,768,571
Education fund	3,886,204	3,109,463	0	3,109,463
Federal funds	1,388,932,032	1,399,020,812	1,565,363	1,400,586,175
Global Commitment fund	1,379,045,585	1,611,025,420	2,881,744	1,613,907,164
Internal service funds	1,816,195	1,908,035	0	1,908,035
Interdepartmental transfers	34,112,598	25,648,419	1,200,000	26,848,419
Permanent trust funds	25,000	25,000	0	25,000
Grand Total	3,897,519,000	4,151,212,409	9,039,602	4,160,252,011

Labor

B.400 Labor - programs

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	26,785,755	31,244,618	500,000	31,744,618
Operating expenses	7,609,922	9,723,007	0	9,723,007
Grants	330,482	225,000	0	225,000
Expense Total	34,726,159	41,192,625	500,000	41,692,625
General fund	3,264,327	3,314,311	500,000	3,814,311
Special funds	3,363,869	3,363,869	0	3,363,869
Federal funds	26,941,460	32,805,942	0	32,805,942
Interdepartmental transfers	1,156,503	1,708,503	0	1,708,503
Fund Total	34,726,159	41,192,625	500,000	41,692,625

Budget Stage	Amount	Category	Note
House	500,000	General fund	Cost of administration for employer assessment.

Totals for labor

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	3,264,327	3,314,311	500,000	3,814,311
Special funds	3,363,869	3,363,869	0	3,363,869
Federal funds	26,941,460	32,805,942	0	32,805,942
Interdepartmental transfers	1,156,503	1,708,503	0	1,708,503

Fund/Expense Category	Final	Governor's Rec	House Change	House
Grand Total	34,726,159	41,192,625	500,000	41,692,625

General education

B.500 Education - finance and administration

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	8,452,624	9,135,219	75,000	9,210,219
Operating expenses	2,409,879	2,507,191	0	2,507,191
Grants	15,811,200	15,810,700	0	15,810,700
Expense Total	26,673,703	27,453,110	75,000	27,528,110
General fund	3,338,940	3,621,946	75,000	3,696,946
Special funds	16,656,256	16,821,588	0	16,821,588
Education fund	962,145	1,014,007	0	1,014,007
Federal funds	4,778,175	5,036,834	0	5,036,834
Global Commitment fund	938,187	958,735	0	958,735
Fund Total	26,673,703	27,453,110	75,000	27,528,110

Budget Stage	Amount	Category	Note
House	75,000	General fund	Adds funding for staffing for Board of Ed

B.501 Education - education services

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	16,454,867	16,964,227	0	16,964,227
Operating expenses	1,382,706	1,406,432	0	1,406,432
Grants	114,299,730	122,039,206	0	122,039,206
Expense Total	132,137,303	140,409,865	0	140,409,865
General fund	5,440,726	4,916,711	0	4,916,711
Special funds	2,425,480	2,996,817	0	2,996,817
Tobacco fund	0	750,389	0	750,389
Federal funds	123,005,164	130,421,580	0	130,421,580
Interdepartmental transfers	1,265,933	1,324,368	0	1,324,368
Fund Total	132,137,303	140,409,865	0	140,409,865

B.502 Education - special education: formula grants

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	179,823,434	180,749,796	0	180,749,796
Expense Total	179,823,434	180,749,796	0	180,749,796
Education fund	179,823,434	180,749,796	0	180,749,796
Fund Total	179,823,434	180,749,796	0	180,749,796

B.503 Education - state-placed students

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	16,400,000	16,700,000	0	16,700,000
Expense Total	16,400,000	16,700,000	0	16,700,000
Education fund	16,400,000	16,700,000	0	16,700,000
Fund Total	16,400,000	16,700,000	0	16,700,000

B.504 Education - adult education and literacy

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	7,351,468	3,351,468	0	3,351,468
Expense Total	7,351,468	3,351,468	0	3,351,468
General fund	787,995	787,995	0	787,995
Education fund	5,800,000	1,800,000	0	1,800,000
Federal funds	763,473	763,473	0	763,473
Fund Total	7,351,468	3,351,468	0	3,351,468

B.504.1 Education - Flexible Pathways

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	0	5,375,000	(625,000)	4,750,000
Expense Total	0	5,375,000	(625,000)	4,750,000
Special funds	0	625,000	(625,000)	0
Education fund	0	4,750,000	0	4,750,000
Fund Total	0	5,375,000	(625,000)	4,750,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(625,000)	Special funds	Correction to Flexible Pathways funding - funds removed because they are appropriated in Next Generation section of this act.

B.505 Education - adjusted education payment

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	1,289,600,000	1,322,319,706	0	1,322,319,706
Expense Total	1,289,600,000	1,322,319,706	0	1,322,319,706
Education fund	1,289,600,000	1,322,319,706	0	1,322,319,706
Fund Total	1,289,600,000	1,322,319,706	0	1,322,319,706

B.506 Education - transportation

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	17,734,913	18,240,000	0	18,240,000
Expense Total	17,734,913	18,240,000	0	18,240,000
Education fund	17,734,913	18,240,000	0	18,240,000
Fund Total	17,734,913	18,240,000	0	18,240,000

B.507 Education - small school grants

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	7,615,000	7,700,000	0	7,700,000
Expense Total	7,615,000	7,700,000	0	7,700,000
Education fund	7,615,000	7,700,000	0	7,700,000
Fund Total	7,615,000	7,700,000	0	7,700,000

B.508 Education - capital debt service aid

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	122,000	30,000	0	30,000

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Expense Total	122,000	30,000	0	30,000
Education fund	122,000	30,000	0	30,000
Fund Total	122,000	30,000	0	30,000

B.509 Education - tobacco litigation

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	101,707	0	0	0
Operating expenses	29,115	0	0	0
Grants	635,719	0	0	0
Expense Total	766,541	0	0	0
Tobacco fund	766,541	0	0	0
Fund Total	766,541	0	0	0

B.510 Education - essential early education grant

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	6,356,188	6,400,000	0	6,400,000
Expense Total	6,356,188	6,400,000	0	6,400,000
Education fund	6,356,188	6,400,000	0	6,400,000
Fund Total	6,356,188	6,400,000	0	6,400,000

B.511 Education - technical education

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	13,331,162	13,530,912	0	13,530,912
Expense Total	13,331,162	13,530,912	0	13,530,912
Education fund	13,331,162	13,530,912	0	13,530,912
Fund Total	13,331,162	13,530,912	0	13,530,912

B.512 Education - Act 117 cost containment

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
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Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,086,783	0	0	0
Operating expenses	148,207	0	0	0
Grants	91,000	0	0	0
Expense Total	1,325,990	0	0	0
Special funds	1,325,990	0	0	0
Fund Total	1,325,990	0	0	0

B.513 Appropriation and transfer to education fund

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	303,343,381	305,902,634	0	305,902,634
Expense Total	303,343,381	305,902,634	0	305,902,634
General fund	303,343,381	305,902,634	0	305,902,634
Fund Total	303,343,381	305,902,634	0	305,902,634

B.514 State teachers' retirement system

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	73,102,909	82,659,576	0	82,659,576
Expense Total	73,102,909	82,659,576	0	82,659,576
General fund	73,102,909	82,659,576	0	82,659,576
Fund Total	73,102,909	82,659,576	0	82,659,576

B.514.1 State teachers' retirement system

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	7,978,983	8,174,982	0	8,174,982
Operating expenses	1,325,835	1,465,911	0	1,465,911
Expense Total	9,304,818	9,640,893	0	9,640,893
Pension trust funds	9,304,818	9,640,893	0	9,640,893
Fund Total	9,304,818	9,640,893	0	9,640,893

B.515 Retired teachers' health care and medical benefits

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	15,576,468	18,322,584	0	18,322,584
Expense Total	15,576,468	18,322,584	0	18,322,584
General fund	15,576,468	18,322,584	0	18,322,584
Fund Total	15,576,468	18,322,584	0	18,322,584

Totals for general education

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	401,590,419	416,211,446	75,000	416,286,446
Special funds	20,407,726	20,443,405	(625,000)	19,818,405
Tobacco fund	766,541	750,389	0	750,389
Education fund	1,537,744,842	1,573,234,421	0	1,573,234,421
Federal funds	128,546,812	136,221,887	0	136,221,887
Global Commitment fund	938,187	958,735	0	958,735
Interdepartmental transfers	1,265,933	1,324,368	0	1,324,368
Pension trust funds	9,304,818	9,640,893	0	9,640,893
Grand Total	2,100,565,278	2,158,785,544	(550,000)	2,158,235,544

Higher education

B.600 University of Vermont

Fund/Expense Category	FY16 Final	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	38,462,876	38,462,876	0	38,462,876
Global Commitment fund	4,046,217	4,046,217	0	4,046,217
Fund Total	42,509,093	42,509,093	0	42,509,093

B.601 Vermont Public Television

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	271,103	271,103	0	271,103
Expense Total	271,103	271,103	0	271,103

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
General fund	271,103	271,103	0	271,103
Fund Total	271,103	271,103	0	271,103

B.602 Vermont state colleges

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	24,300,464	24,300,464	800,000	25,100,464
Expense Total	24,300,464	24,300,464	800,000	25,100,464
General fund	24,300,464	24,300,464	800,000	25,100,464
Fund Total	24,300,464	24,300,464	800,000	25,100,464

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	800,000	General fund	Increase in funding

B.603 Vermont state colleges - allied health

Fund/Expense Category	FY16 Final	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.604 Vermont interactive technology

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Expense Total	0	0	0	0
Fund Total	0	0	0	0

B.605 Vermont student assistance corporation

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	19,414,588	19,414,588	0	19,414,588
Expense Total	19,414,588	19,414,588	0	19,414,588

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
General fund	19,414,588	19,414,588	0	19,414,588
Fund Total	19,414,588	19,414,588	0	19,414,588

B.606 New England higher education compact

Fund/Expense Category	FY16 Final	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	FY16 Final	Governor's Rec	House Change	House
Grants	1	1	0	1
Expense Total	1	1	0	1
General fund	1	1	0	1
Fund Total	1	1	0	1

Totals for higher education

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	83,281,346	83,281,346	800,000	84,081,346
Global Commitment fund	4,455,678	4,455,678	0	4,455,678
Grand Total	87,737,024	87,737,024	800,000	88,537,024

Natural resources

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,450,486	3,517,448	0	3,517,448

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Operating expenses	2,144,118	2,128,893	0	2,128,893
Grants	125,510	114,960	0	114,960
Expense Total	5,720,114	5,761,301	0	5,761,301
General fund	4,701,176	4,850,163	0	4,850,163
Special funds	491,800	472,400	0	472,400
Federal funds	270,000	275,000	0	275,000
Interdepartmental transfers	257,138	163,738	0	163,738
Fund Total	5,720,114	5,761,301	0	5,761,301

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Operating expenses	2,285,299	2,375,405	(36,000)	2,339,405
Expense Total	2,285,299	2,375,405	(36,000)	2,339,405
General fund	1,863,799	1,953,905	(36,000)	1,917,905
Interdepartmental transfers	421,500	421,500	0	421,500
Fund Total	2,285,299	2,375,405	(36,000)	2,339,405

Budget Stage	Amount	Category	Note
House	(36,000)	General fund	Reduction to reflect base payment set at 55% instead of 60% rate for new payment mechanism for ANR PILOT - FY17 through FY20 will be a transition period with full implementation of change in FY21

B.702 Fish and wildlife - support and field services

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	16,199,539	16,280,543	0	16,280,543
Operating expenses	5,399,047	5,286,467	0	5,286,467
Grants	2,145,000	739,000	0	739,000
Expense Total	23,743,586	22,306,010	0	22,306,010
General fund	5,162,155	4,987,323	0	4,987,323
Special funds	100,000	77,955	0	77,955
Fish and wildlife fund	9,291,075	9,592,312	0	9,592,312
Federal funds	8,991,856	7,531,572	0	7,531,572
Interdepartmental transfers	197,500	115,848	0	115,848

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Permanent trust funds	1,000	1,000	0	1,000
Fund Total	23,743,586	22,306,010	0	22,306,010

B.703 Forests, parks and recreation - administration

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,090,003	1,149,604	0	1,149,604
Operating expenses	663,990	667,688	0	667,688
Grants	1,822,730	1,963,413	0	1,963,413
Expense Total	3,576,723	3,780,705	0	3,780,705
General fund	1,099,310	1,154,294	0	1,154,294
Special funds	1,307,878	1,456,877	0	1,456,877
Federal funds	1,169,535	1,169,534	0	1,169,534
Fund Total	3,576,723	3,780,705	0	3,780,705

B.704 Forests, parks and recreation - forestry

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	5,230,313	5,278,211	0	5,278,211
Operating expenses	685,288	729,049	0	729,049
Grants	500,700	450,000	0	450,000
Expense Total	6,416,301	6,457,260	0	6,457,260
General fund	3,848,398	4,231,560	0	4,231,560
Special funds	1,130,403	717,701	0	717,701
Federal funds	1,300,000	1,250,000	0	1,250,000
Interdepartmental transfers	137,500	257,999	0	257,999
Fund Total	6,416,301	6,457,260	0	6,457,260

B.705 Forests, parks and recreation - state parks

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	6,845,755	7,326,858	0	7,326,858
Operating expenses	2,622,212	2,636,530	0	2,636,530
Expense Total	9,467,967	9,963,388	0	9,963,388
General fund	637,328	571,102	0	571,102
Special funds	8,830,639	9,392,286	0	9,392,286

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Fund Total	9,467,967	9,963,388	0	9,963,388

B.706 Forests, parks and recreation - lands administration

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	508,184	536,452	0	536,452
Operating expenses	1,195,754	1,198,797	0	1,198,797
Expense Total	1,703,938	1,735,249	0	1,735,249
General fund	437,559	472,300	0	472,300
Special funds	197,629	171,199	0	171,199
Federal funds	1,050,000	1,073,000	0	1,073,000
Interdepartmental transfers	18,750	18,750	0	18,750
Fund Total	1,703,938	1,735,249	0	1,735,249

B.707 Forests, parks and recreation - youth conservation corps

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	520,689	430,689	0	430,689
Expense Total	520,689	430,689	0	430,689
General fund	48,307	48,307	0	48,307
Special funds	188,382	188,382	0	188,382
Federal funds	94,000	94,000	0	94,000
Interdepartmental transfers	190,000	100,000	0	100,000
Fund Total	520,689	430,689	0	430,689

B.708 Forests, parks and recreation - forest highway maintenance

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	94,000	94,000	0	94,000
Operating expenses	85,925	85,925	0	85,925
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	FY16 Final	Governor's Rec	House Change	House
Personal services	5,608,526	5,854,115	0	5,854,115
Operating expenses	790,399	677,351	0	677,351
Grants	111,280	160,000	0	160,000
Expense Total	6,510,205	6,691,466	0	6,691,466
General fund	354,188	374,367	0	374,367
Special funds	445,630	385,773	0	385,773
Federal funds	1,110,742	724,194	0	724,194
Interdepartmental transfers	4,599,645	5,207,132	0	5,207,132
Fund Total	6,510,205	6,691,466	0	6,691,466

B.710 Environmental conservation - air and waste management

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	10,423,688	10,490,655	0	10,490,655
Operating expenses	8,315,978	8,220,578	0	8,220,578
Grants	2,044,754	1,949,993	0	1,949,993
Expense Total	20,784,420	20,661,226	0	20,661,226
General fund	442,163	90,472	0	90,472
Special funds	16,555,651	16,726,784	0	16,726,784
Federal funds	3,634,737	3,629,701	0	3,629,701
Interdepartmental transfers	151,869	214,269	0	214,269
Fund Total	20,784,420	20,661,226	0	20,661,226

B.711 Environmental conservation - office of water programs

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	17,078,032	17,347,245	0	17,347,245
Operating expenses	4,911,506	5,662,996	0	5,662,996
Grants	2,072,015	26,312,625	0	26,312,625
Expense Total	24,061,553	49,322,866	0	49,322,866
General fund	8,240,152	7,582,013	0	7,582,013
Special funds	7,764,180	12,654,402	0	12,654,402
Federal funds	6,722,123	27,890,186	0	27,890,186
Interdepartmental transfers	1,335,098	1,196,265	0	1,196,265

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Fund Total	24,061,553	49,322,866	0	49,322,866

B.712 Environmental conservation - tax-loss Connecticut river flood control

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Operating expenses	34,700	34,700	0	34,700
Expense Total	34,700	34,700	0	34,700
General fund	3,470	3,470	0	3,470
Special funds	31,230	31,230	0	31,230
Fund Total	34,700	34,700	0	34,700

B.713 Natural resources board

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	2,733,698	2,504,516	0	2,504,516
Operating expenses	236,618	402,928	0	402,928
Expense Total	2,970,316	2,907,444	0	2,907,444
General fund	639,419	606,932	0	606,932
Special funds	2,330,897	2,300,512	0	2,300,512
Fund Total	2,970,316	2,907,444	0	2,907,444

Totals for natural resources

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	27,657,349	27,106,133	(36,000)	27,070,133
Special funds	39,374,319	44,575,501	0	44,575,501
Fish and wildlife fund	9,291,075	9,592,312	0	9,592,312
Federal funds	24,342,993	43,637,187	0	43,637,187
Interdepartmental transfers	7,309,000	7,695,501	0	7,695,501
Permanent trust funds	1,000	1,000	0	1,000
Grand Total	107,975,736	132,607,634	(36,000)	132,571,634

Commerce and community development

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,224,805	2,960,194	0	2,960,194
Operating expenses	813,675	717,804	0	717,804
Grants	4,322,627	4,768,627	0	4,768,627
Expense Total	8,361,107	8,446,625	0	8,446,625
General fund	3,391,307	3,511,636	0	3,511,636
Special funds	3,999,800	3,599,800	0	3,599,800
Federal funds	800,000	1,200,000	0	1,200,000
Interdepartmental transfers	170,000	135,189	0	135,189
Fund Total	8,361,107	8,446,625	0	8,446,625

B.801 Economic development

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,293,135	3,639,189	0	3,639,189
Operating expenses	1,016,566	667,420	0	667,420
Grants	1,921,821	1,994,836	0	1,994,836
Expense Total	6,231,522	6,301,445	0	6,301,445
General fund	4,563,634	4,600,379	0	4,600,379
Special funds	929,650	767,950	0	767,950
Federal funds	738,238	933,116	0	933,116
Fund Total	6,231,522	6,301,445	0	6,301,445

B.802 Housing & community development

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	6,938,851	6,939,855	0	6,939,855
Operating expenses	892,571	882,101	0	882,101
Grants	1,441,987	1,357,213	0	1,357,213
Expense Total	9,273,409	9,179,169	0	9,179,169
General fund	2,536,040	2,623,306	0	2,623,306
Special funds	4,530,732	4,423,559	0	4,423,559
Federal funds	2,064,555	2,024,863	0	2,024,863
Interdepartmental transfers	142,082	107,441	0	107,441

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Fund Total	9,273,409	9,179,169	0	9,179,169

B.804 Community development block grants

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	6,174,938	6,249,045	0	6,249,045
Expense Total	6,174,938	6,249,045	0	6,249,045
Federal funds	6,174,938	6,249,045	0	6,249,045
Fund Total	6,174,938	6,249,045	0	6,249,045

B.805 Downtown transportation and capital improvement fund

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	88,815	94,328	0	94,328
Grants	335,151	335,151	0	335,151
Expense Total	423,966	429,479	0	429,479
Special funds	423,966	429,479	0	429,479
Fund Total	423,966	429,479	0	429,479

B.806 Tourism and marketing

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,220,033	1,167,103	0	1,167,103
Operating expenses	1,841,289	1,856,903	0	1,856,903
Grants	167,530	170,380	(20,000)	150,380
Expense Total	3,228,852	3,194,386	(20,000)	3,174,386
General fund	3,128,852	3,094,386	(20,000)	3,074,386
Interdepartmental transfers	100,000	100,000	0	100,000
Fund Total	3,228,852	3,194,386	(20,000)	3,174,386

Budget Stage	Amount	Category	Note
House	(20,000)	General fund	Shires - Does not fund

B.807 Vermont life

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	806,790	670,903	0	670,903
Operating expenses	61,990	61,465	0	61,465
Expense Total	868,780	732,368	0	732,368
Enterprise funds	868,780	732,368	0	732,368
Fund Total	868,780	732,368	0	732,368

B.808 Vermont council on the arts

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	645,307	680,307	(35,000)	645,307
Expense Total	645,307	680,307	(35,000)	645,307
General fund	645,307	680,307	(35,000)	645,307
Fund Total	645,307	680,307	(35,000)	645,307

Budget Stage	Amount	Category	Note
House	(35,000)	General fund	Does not increase funds for grant match

B.809 Vermont symphony orchestra

Fund/Expense Category	FY16 Final	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	FY16 Final	Governor's Rec	House Change	House
Grants	947,620	954,354	0	954,354
Expense Total	947,620	954,354	0	954,354
General fund	947,620	954,354	0	954,354
Fund Total	947,620	954,354	0	954,354

B.811 Vermont housing and conservation board

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	21,935,605	27,086,977	0	27,086,977
Expense Total	21,935,605	27,086,977	0	27,086,977
Special funds	10,682,396	12,297,808	0	12,297,808
Federal funds	11,253,209	14,789,169	0	14,789,169
Fund Total	21,935,605	27,086,977	0	27,086,977

B.812 Vermont humanities council

Fund/Expense Category	FY16 Final	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	Final	Governor's Rec	House Change	House
General fund	15,571,933	15,823,541	(55,000)	15,768,541
Special funds	20,566,544	21,518,596	0	21,518,596
Federal funds	21,030,940	25,196,193	0	25,196,193
Interdepartmental transfers	412,082	342,630	0	342,630
Enterprise funds	868,780	732,368	0	732,368
Grand Total	58,450,279	63,613,328	(55,000)	63,558,328

Transportation**B.900 Transportation - finance and administration**

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	11,125,599	11,650,431	0	11,650,431
Operating expenses	2,359,830	2,501,368	0	2,501,368

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	245,000	55,000	0	55,000
Expense Total	13,730,429	14,206,799	0	14,206,799
Transportation fund	12,690,489	13,262,499	0	13,262,499
Federal funds	1,039,940	944,300	0	944,300
Fund Total	13,730,429	14,206,799	0	14,206,799

B.901 Transportation - aviation

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	2,669,668	2,650,087	0	2,650,087
Operating expenses	14,883,200	17,110,961	0	17,110,961
Grants	204,000	274,000	0	274,000
Expense Total	17,756,868	20,035,048	0	20,035,048
Transportation fund	4,967,668	5,776,348	0	5,776,348
Federal funds	12,654,000	14,123,500	0	14,123,500
Local match	135,200	135,200	0	135,200
Fund Total	17,756,868	20,035,048	0	20,035,048

B.902 Transportation - buildings

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Operating expenses	2,000,000	2,000,000	0	2,000,000
Expense Total	2,000,000	2,000,000	0	2,000,000
Transportation fund	2,000,000	2,000,000	0	2,000,000
Fund Total	2,000,000	2,000,000	0	2,000,000

B.903 Transportation - program development

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	44,751,656	45,052,065	0	45,052,065
Operating expenses	195,303,472	199,839,357	0	199,839,357
Grants	35,813,117	44,608,524	0	44,608,524
Expense Total	275,868,245	289,499,946	0	289,499,946
Transportation fund	37,873,154	41,421,505	12,086	41,433,591
TIB fund	11,046,913	8,451,549	(12,086)	8,439,463

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Special funds	25,000	0	0	0
Federal funds	225,808,772	238,651,226	0	238,651,226
Local match	1,114,406	975,666	0	975,666
Fund Total	275,868,245	289,499,946	0	289,499,946

Budget Stage	Amount	Category	Note
House	12,086	Transportation fund	Swap funding source - Necessitated by recalculation of new revenue raised in trans. funding bill
House	(12,086)	TIB fund	Swap funding source - necessitated by recalculation of new revenue raised in trans. funding bill

B.904 Transportation - rest areas construction

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Operating expenses	625,000	550,000	0	550,000
Expense Total	625,000	550,000	0	550,000
Transportation fund	62,500	60,000	0	60,000
Federal funds	562,500	490,000	0	490,000
Fund Total	625,000	550,000	0	550,000

B.905 Transportation - maintenance state system

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	43,784,445	44,434,460	0	44,434,460
Operating expenses	42,482,222	45,739,029	0	45,739,029
Grants	95,000	1,383,280	0	1,383,280
Expense Total	86,361,667	91,556,769	0	91,556,769
Transportation fund	81,761,530	86,728,962	0	86,728,962
Federal funds	4,500,137	4,727,807	0	4,727,807
Interdepartmental transfers	100,000	100,000	0	100,000
Fund Total	86,361,667	91,556,769	0	91,556,769

B.906 Transportation - policy and planning

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	3,683,333	3,446,689	0	3,446,689
Operating expenses	685,773	675,519	0	675,519
Grants	6,112,542	5,864,950	0	5,864,950
Expense Total	10,481,648	9,987,158	0	9,987,158
Transportation fund	2,539,384	2,576,853	0	2,576,853
Federal funds	7,942,264	7,396,305	0	7,396,305
Interdepartmental transfers	0	14,000	0	14,000
Fund Total	10,481,648	9,987,158	0	9,987,158

B.907 Transportation - rail

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	4,746,680	5,757,863	0	5,757,863
Operating expenses	30,267,151	28,123,741	0	28,123,741
Grants	370,000	0	0	0
Expense Total	35,383,831	33,881,604	0	33,881,604
Transportation fund	15,649,997	18,665,089	0	18,665,089
TIB fund	564,364	2,482,700	0	2,482,700
Federal funds	19,169,470	12,588,350	0	12,588,350
ARRA funds	0	90,899	0	90,899
Interdepartmental transfers	0	54,566	0	54,566
Fund Total	35,383,831	33,881,604	0	33,881,604

B.908 Transportation - public transit

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	1,100,718	1,147,270	0	1,147,270
Operating expenses	187,326	268,987	0	268,987
Grants	25,833,991	29,757,441	0	29,757,441
Expense Total	27,122,035	31,173,698	0	31,173,698
Transportation fund	7,669,114	7,928,915	0	7,928,915
Federal funds	19,452,921	23,244,783	0	23,244,783
Fund Total	27,122,035	31,173,698	0	31,173,698

B.909 Transportation - central garage

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	4,508,403	4,596,869	0	4,596,869
Operating expenses	15,093,240	15,134,918	0	15,134,918
Expense Total	19,601,643	19,731,787	0	19,731,787
Internal service funds	19,601,643	19,731,787	0	19,731,787
Fund Total	19,601,643	19,731,787	0	19,731,787

B.910 Department of motor vehicles

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	17,786,584	18,539,423	0	18,539,423
Operating expenses	9,471,323	10,370,632	0	10,370,632
Expense Total	27,257,907	28,910,055	0	28,910,055
Transportation fund	25,568,741	27,416,335	0	27,416,335
Federal funds	1,689,166	1,388,720	0	1,388,720
Interdepartmental transfers	0	105,000	0	105,000
Fund Total	27,257,907	28,910,055	0	28,910,055

B.911 Transportation - town highway structures

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	9,483,500	6,333,500	0	6,333,500
Expense Total	9,483,500	6,333,500	0	6,333,500
Transportation fund	9,483,500	6,333,500	0	6,333,500
Fund Total	9,483,500	6,333,500	0	6,333,500

B.912 Transportation - town highway local technical assistance program

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	394,700	394,700	0	394,700
Expense Total	394,700	394,700	0	394,700
Transportation fund	239,700	239,700	0	239,700
Federal funds	155,000	155,000	0	155,000
Fund Total	394,700	394,700	0	394,700

B.913 Transportation - town highway class 2 roadway

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	7,248,750	7,248,750	0	7,248,750
Expense Total	7,248,750	7,248,750	0	7,248,750
Transportation fund	7,248,750	7,248,750	0	7,248,750
Fund Total	7,248,750	7,248,750	0	7,248,750

B.914 Transportation - town highway bridges

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	4,250,000	5,206,279	0	5,206,279
Operating expenses	18,681,001	14,774,385	0	14,774,385
Grants	25,000	41,066	0	41,066
Expense Total	22,956,001	20,021,730	0	20,021,730
Transportation fund	1,058,925	1,232,953	0	1,232,953
TIB fund	1,901,221	1,421,331	0	1,421,331
Federal funds	18,671,176	16,162,896	0	16,162,896
Local match	1,324,679	1,204,550	0	1,204,550
Fund Total	22,956,001	20,021,730	0	20,021,730

B.915 Transportation - town highway aid program

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	25,982,744	25,982,744	0	25,982,744
Expense Total	25,982,744	25,982,744	0	25,982,744
Transportation fund	25,982,744	25,982,744	0	25,982,744
Fund Total	25,982,744	25,982,744	0	25,982,744

B.916 Transportation - town highway class 1 supplemental grants

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	128,750	128,750	0	128,750
Expense Total	128,750	128,750	0	128,750

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
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	FY16 Final	Governor's Rec	House Change	House
Grants	2,843,317	1,150,000	0	1,150,000
Expense Total	2,843,317	1,150,000	0	1,150,000
Transportation fund	2,843,317	1,150,000	0	1,150,000
Fund Total	2,843,317	1,150,000	0	1,150,000

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

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	1,280,000	1,280,000	0	1,280,000
Expense Total	1,280,000	1,280,000	0	1,280,000
Federal funds	1,280,000	1,280,000	0	1,280,000
Fund Total	1,280,000	1,280,000	0	1,280,000

B.919 Transportation - municipal mitigation grant program

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	650,000	2,905,000	0	2,905,000
Expense Total	650,000	2,905,000	0	2,905,000
Transportation fund	440,000	1,440,000	0	1,440,000
Special funds	0	1,465,000	0	1,465,000
Federal funds	180,000	0	0	0
Interdepartmental transfers	30,000	0	0	0
Fund Total	650,000	2,905,000	0	2,905,000

B.920 Transportation - public assistance grant program

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Operating expenses	0	640,000	0	640,000

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	33,865,000	10,300,000	0	10,300,000
Expense Total	33,865,000	10,940,000	0	10,940,000
Transportation fund	0	160,000	0	160,000
Special funds	1,965,000	300,000	0	300,000
Federal funds	31,900,000	10,000,000	0	10,000,000
Interdepartmental transfers	0	480,000	0	480,000
Fund Total	33,865,000	10,940,000	0	10,940,000

B.921 Transportation board

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	193,548	198,657	0	198,657
Operating expenses	30,886	30,588	0	30,588
Expense Total	224,434	229,245	0	229,245
Transportation fund	224,434	229,245	0	229,245
Fund Total	224,434	229,245	0	229,245

Totals for transportation

Fund/Expense Category	Final	Governor's Rec	House Change	House
Transportation fund	238,432,697	249,982,148	12,086	249,994,234
TIB fund	13,512,498	12,355,580	(12,086)	12,343,494
Special funds	1,990,000	1,765,000	0	1,765,000
Federal funds	345,005,346	331,152,887	0	331,152,887
ARRA funds	0	90,899	0	90,899
Internal service funds	19,601,643	19,731,787	0	19,731,787
Interdepartmental transfers	130,000	753,566	0	753,566
Local match	2,574,285	2,315,416	0	2,315,416
Grand Total	621,246,469	618,147,283	0	618,147,283

Debt service

B.1000 Debt service

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
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Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Operating expenses	73,283,163	76,991,491	0	76,991,491
Expense Total	73,283,163	76,991,491	0	76,991,491
General fund	67,050,703	71,119,465	0	71,119,465
Transportation fund	1,946,969	1,884,089	0	1,884,089
Special funds	628,420	336,000	0	336,000
ARRA funds	1,152,158	1,150,524	0	1,150,524
TIB debt service fund	2,504,913	2,501,413	0	2,501,413
Fund Total	73,283,163	76,991,491	0	76,991,491

Totals for debt service

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	67,050,703	71,119,465	0	71,119,465
Transportation fund	1,946,969	1,884,089	0	1,884,089
Special funds	628,420	336,000	0	336,000
ARRA funds	1,152,158	1,150,524	0	1,150,524
TIB debt service fund	2,504,913	2,501,413	0	2,501,413
Grand Total	73,283,163	76,991,491	0	76,991,491

Allocations, one-time and contingent

B.1100 Next Generation

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	2,993,000	4,868,000	(1,963,100)	2,904,900
Expense Total	2,993,000	4,868,000	(1,963,100)	2,904,900
Special funds	2,993,000	4,868,000	(1,963,100)	2,904,900
Fund Total	2,993,000	4,868,000	(1,963,100)	2,904,900

Budget Stage	Amount	Category	Note
House	(850,000)	Special funds	Step-Up program - Does not fund
House	(1,000,000)	Special funds	VT Children's Higher Education Savings Acct - Does not fund
House	(113,100)	Special funds	VT Strong Scholars - Does not fund

B.1101 *Prior Year* Vermont Veteran's Home - Transition Costs

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	1,000,000	0	0	0
Expense Total	1,000,000	0	0	0
General fund	1,000,000	0	0	0
Fund Total	1,000,000	0	0	0

B.1101.a 2016 Primary Elections

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	0	425,000	0	425,000
Expense Total	0	425,000	0	425,000
General fund	0	425,000	0	425,000
Fund Total	0	425,000	0	425,000

B.1101.b Finance & Mgmt - Transition Team

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	0	75,000	(10,000)	65,000
Expense Total	0	75,000	(10,000)	65,000
General fund	0	75,000	(10,000)	65,000
Fund Total	0	75,000	(10,000)	65,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(10,000)	General fund	Reflects recent actual spend on transition

B.1101.c Tax IT Security

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	0	350,000	0	350,000
Expense Total	0	350,000	0	350,000
General fund	0	350,000	0	350,000
Fund Total	0	350,000	0	350,000

B.1101.d Dr. Dynasaur to 26 Study

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	0	0	140,000	140,000
Expense Total	0	0	140,000	140,000
General fund	0	0	140,000	140,000
Fund Total	0	0	140,000	140,000

B.1101.e Judiciary - Video Arraignments

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	0	101,000	(101,000)	0
Expense Total	0	101,000	(101,000)	0
General fund	0	101,000	(101,000)	0
Fund Total	0	101,000	(101,000)	0

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(101,000)	General fund	Does not fund

B.1102 Housing Study

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	0	0	40,000	40,000
Expense Total	0	0	40,000	40,000
General fund	0	0	40,000	40,000
Fund Total	0	0	40,000	40,000

B.1102 *Prior Year* Tax - Computer System Modernization

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	15,500,000	0	0	0
Expense Total	15,500,000	0	0	0
Special funds	15,500,000	0	0	0
Fund Total	15,500,000	0	0	0

B.1103 *Prior Year* Secretary of Administration - General Fund Savings

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	-2,165,442	0	0	0
Expense Total	-2,165,442	0	0	0
General fund	-2,165,442	0	0	0
Fund Total	-2,165,442	0	0	0

B.1104 *Prior Year* State Employee Contract Savings

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	-9,088,194	0	0	0
Expense Total	-9,088,194	0	0	0
General fund	-7,588,194	0	0	0
Transportation fund	-1,500,000	0	0	0
Fund Total	-9,088,194	0	0	0

B.1104 53rd Week

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	0	10,300,000	(2,693,089)	7,606,911
Expense Total	0	10,300,000	(2,693,089)	7,606,911
General fund	0	10,300,000	(2,693,089)	7,606,911
Fund Total	0	10,300,000	(2,693,089)	7,606,911

Budget Stage	Amount	Category	Note
House	(2,693,089)	General fund	Reduced by funding available in FY16

B.1105 AOA - Security

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	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/Expense Category	FY16 Final	Governor's Rec	House Change	House
Fund Total	0	1,000,000	(1,000,000)	0

Budget Stage	Amount	Category	Note
House	(1,000,000)	General fund	Does not fund. Researching if any equipment and building related security proposals can be accomodated in the capital bill.

B.1107 *Prior Year* VIT Funding

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	220,000	0	0	0
Expense Total	220,000	0	0	0
Global Commitment fund	220,000	0	0	0
Fund Total	220,000	0	0	0

B.1117 *Prior Year* PSAP Transition Costs

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	425,000	0	0	0
Expense Total	425,000	0	0	0
Special funds	425,000	0	0	0
Fund Total	425,000	0	0	0

B.1150 *Prior Year* Tax - Payroll Tax Implementation Costs

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Expense Total	0	0	0	0
Fund Total	0	0	0	0

B.1151 *Prior Year* Secretary of Administration - Payroll Tax

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Expense Total	0	0	0	0

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Fund Total	0	0	0	0

Totals for allocations, one-time and contingent

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	(8,753,636)	12,251,000	(3,624,089)	8,626,911
Transportation fund	(1,500,000)	0	0	0
Special funds	18,918,000	4,868,000	(1,963,100)	2,904,900
Global Commitment fund	220,000	0	0	0
Grand Total	8,884,364	17,119,000	(5,587,189)	11,531,811

Other bills

H.000 FY2017 Pay Act

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	9,040,261	6,575,000	0	6,575,000
Expense Total	9,040,261	6,575,000	0	6,575,000
General fund	7,040,261	4,725,000	0	4,725,000
Transportation fund	2,000,000	1,850,000	0	1,850,000
Fund Total	9,040,261	6,575,000	0	6,575,000

H.35 *Prior Year* Water Quality

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Other	2,841,116	0	0	0
Expense Total	2,841,116	0	0	0
Special funds	2,841,116	0	0	0
Fund Total	2,841,116	0	0	0

H.620 LARC Bill

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	0	0	15,689	15,689
Expense Total	0	0	15,689	15,689
General fund	0	0	15,689	15,689
Fund Total	0	0	15,689	15,689

H.855 Fire Warden

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Personal services	0	0	6,700	6,700
Expense Total	0	0	6,700	6,700
General fund	0	0	6,700	6,700
Fund Total	0	0	6,700	6,700

H.868 Economic Development Bill

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Grants	0	0	120,000	120,000
Expense Total	0	0	120,000	120,000
General fund	0	0	120,000	120,000
Fund Total	0	0	120,000	120,000

S.139 *Prior Year* Health Care Bill

Fund/Expense Category	FY16 Final	Governor's Rec	House Change	House
Other	12,060,482	0	0	0
Expense Total	12,060,482	0	0	0
General fund	183,054	0	0	0
Special funds	328,524	0	0	0
State health care resources fund	3,200,000	0	0	0
Federal funds	3,278,692	0	0	0
Global Commitment fund	5,198,905	0	0	0
Interdepartmental transfers	-128,693	0	0	0
Fund Total	12,060,482	0	0	0

Totals for other bills

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	7,223,315	4,725,000	142,389	4,867,389
Transportation fund	2,000,000	1,850,000	0	1,850,000
Special funds	3,169,640	0	0	0
State health care resources fund	3,200,000	0	0	0
Federal funds	3,278,692	0	0	0
Global Commitment fund	5,198,905	0	0	0
Interdepartmental transfers	(128,693)	0	0	0
Grand Total	23,941,859	6,575,000	142,389	6,717,389

Grand Total

Fund/Expense Category	Final	Governor's Rec	House Change	House
General fund	1,482,109,992	1,529,528,357	11,460,084	1,540,988,441
Transportation fund	267,664,380	277,980,739	12,086	277,992,825
TIB fund	13,512,498	12,355,580	(12,086)	12,343,494
Special funds	295,234,259	288,869,363	(947,985)	287,921,378
Tobacco fund	33,324,925	32,898,749	0	32,898,749
State health care resources fund	285,905,968	301,708,571	(10,940,000)	290,768,571
Fish and wildlife fund	9,291,075	9,592,312	0	9,592,312
Education fund	1,551,781,046	1,587,048,884	0	1,587,048,884
Federal funds	1,991,950,005	2,033,538,377	1,565,363	2,035,103,740
ARRA funds	1,390,158	1,891,423	0	1,891,423
TIB debt service fund	2,504,913	2,501,413	0	2,501,413
Global Commitment fund	1,389,948,633	1,616,530,111	2,881,744	1,619,411,855
Internal service funds	108,100,634	112,612,787	0	112,612,787
Interdepartmental transfers	64,919,845	59,215,853	1,360,000	60,575,853
Local match	2,574,285	2,315,416	0	2,315,416
Permanent trust funds	26,000	26,000	0	26,000
Enterprise funds	12,020,634	12,244,173	(75,000)	12,169,173
Pension trust funds	21,370,521	22,177,600	0	22,177,600
Private purpose trust funds	1,139,193	1,125,701	0	1,125,701
Grand Total	7,534,768,964	7,904,161,409	5,304,206	7,909,465,615
Grand Total (Non-Duplicate Funds)	5,628,582,925	5,768,768,822	1,137,462	5,769,906,284