

# FY 2016 Big Bill House Report

Prepared by the Vermont Legislative Joint Fiscal Office

## General government

---

### B.100 - Secretary of administration - secretary's office

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,968,984	3,054,675	0	3,054,675
Operating expenses	218,662	132,239	0	132,239
<b>Expense Total</b>	<b>4,187,646</b>	<b>3,186,914</b>	<b>0</b>	<b>3,186,914</b>
General fund	1,128,042	1,371,774	0	1,371,774
Global Commitment fund	895,516	0	0	0
Interdepartmental transfers	2,164,088	1,815,140	0	1,815,140
<b>Funding Total</b>	<b>4,187,646</b>	<b>3,186,914</b>	<b>0</b>	<b>3,186,914</b>

### B.101 - Secretary of administration - finance

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,258,484	1,310,972	0	1,310,972
Operating expenses	131,517	132,091	0	132,091
<b>Expense Total</b>	<b>1,390,001</b>	<b>1,443,063</b>	<b>0</b>	<b>1,443,063</b>
Interdepartmental transfers	1,390,001	1,443,063	0	1,443,063
<b>Funding Total</b>	<b>1,390,001</b>	<b>1,443,063</b>	<b>0</b>	<b>1,443,063</b>

**B.102 - Secretary of administration - workers' compensation insurance**

<b>Fund/Expense Category</b>	<b>FY15 Final</b>	<b>Gov Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,200,543	1,218,587	0	1,218,587
Operating expenses	273,822	282,937	0	282,937
<b>Expense Total</b>	<b>1,474,365</b>	<b>1,501,524</b>	<b>0</b>	<b>1,501,524</b>
Internal service funds	1,474,365	1,501,524	0	1,501,524
<b>Funding Total</b>	<b>1,474,365</b>	<b>1,501,524</b>	<b>0</b>	<b>1,501,524</b>

**B.103 - Secretary of administration - general liability insurance**

<b>Fund/Expense Category</b>	<b>FY15 Final</b>	<b>Gov Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	284,607	243,597	0	243,597
Operating expenses	53,572	63,231	0	63,231
<b>Expense Total</b>	<b>338,179</b>	<b>306,828</b>	<b>0</b>	<b>306,828</b>
Internal service funds	338,179	306,828	0	306,828
<b>Funding Total</b>	<b>338,179</b>	<b>306,828</b>	<b>0</b>	<b>306,828</b>

**B.104 - Secretary of administration - all other insurance**

<b>Fund/Expense Category</b>	<b>FY15 Final</b>	<b>Gov Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	24,311	13,677	0	13,677
Operating expenses	8,623	19,263	0	19,263
<b>Expense Total</b>	<b>32,934</b>	<b>32,940</b>	<b>0</b>	<b>32,940</b>
Internal service funds	32,934	32,940	0	32,940
<b>Funding Total</b>	<b>32,934</b>	<b>32,940</b>	<b>0</b>	<b>32,940</b>

**B.104.1 - Secretary of administration - VTNR operations**

<b>Fund/Expense Category</b>	<b>FY15 Final</b>	<b>Gov Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,637,261	1,825,561	0	1,825,561
Operating expenses	627,882	623,105	0	623,105
<b>Expense Total</b>	<b>2,265,143</b>	<b>2,448,666</b>	<b>0</b>	<b>2,448,666</b>

Internal service funds	2,234,650	2,448,666	0	2,448,666
Interdepartmental transfers	30,493	0	0	0
<b>Funding Total</b>	<b>2,265,143</b>	<b>2,448,666</b>	<b>0</b>	<b>2,448,666</b>

**B.105 - Information and innovation - communications and information technology**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	12,314,627	18,749,018	(500,000)	18,249,018
Operating expenses	8,824,522	17,424,990	(500,000)	16,924,990
Grants	635,000	0	0	0
<b>Expense Total</b>	<b>21,774,149</b>	<b>36,174,008</b>	<b>(1,000,000)</b>	<b>35,174,008</b>
Internal service funds	21,774,149	36,174,008	(1,000,000)	35,174,008
<b>Funding Total</b>	<b>21,774,149</b>	<b>36,174,008</b>	<b>(1,000,000)</b>	<b>35,174,008</b>

<u>Stage</u>	<u>Memo</u>
House	savings target. See section B.1103

**B.106 - Finance and management - budget and management**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,125,801	1,120,501	0	1,120,501
Operating expenses	226,183	256,147	0	256,147
<b>Expense Total</b>	<b>1,351,984</b>	<b>1,376,648</b>	<b>0</b>	<b>1,376,648</b>
General fund	959,912	1,109,412	0	1,109,412
Interdepartmental transfers	392,072	267,236	0	267,236
<b>Funding Total</b>	<b>1,351,984</b>	<b>1,376,648</b>	<b>0</b>	<b>1,376,648</b>

**B.107 - Finance and management - financial operations**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	2,227,666	2,324,110	0	2,324,110
Operating expenses	740,050	495,220	0	495,220
<b>Expense Total</b>	<b>2,967,716</b>	<b>2,819,330</b>	<b>0</b>	<b>2,819,330</b>
Internal service funds	2,967,716	2,819,330	0	2,819,330

<b>Funding Total</b>	<b>2,967,716</b>	<b>2,819,330</b>	<b>0</b>	<b>2,819,330</b>
----------------------	------------------	------------------	----------	------------------

**B.108 - Human resources - operations**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	6,378,740	7,316,166	(111,000)	7,205,166
Operating expenses	849,828	1,074,570	0	1,074,570
<b>Expense Total</b>	<b>7,228,568</b>	<b>8,390,736</b>	<b>(111,000)</b>	<b>8,279,736</b>
General fund	1,686,785	1,863,255	0	1,863,255
Special funds	244,912	244,912	0	244,912
Internal service funds	4,586,343	5,745,261	(111,000)	5,634,261
Interdepartmental transfers	710,528	537,308	0	537,308
<b>Funding Total</b>	<b>7,228,568</b>	<b>8,390,736</b>	<b>(111,000)</b>	<b>8,279,736</b>

<u>Stage</u>	<u>Memo</u>
House	postponing full implementation of new supervisory training initiative

**B.109 - Human resources - employee benefits & wellness**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,062,489	1,200,821	0	1,200,821
Operating expenses	678,074	559,846	0	559,846
<b>Expense Total</b>	<b>1,740,563</b>	<b>1,760,667</b>	<b>0</b>	<b>1,760,667</b>
Internal service funds	1,726,152	1,760,667	0	1,760,667
Interdepartmental transfers	14,411	0	0	0
<b>Funding Total</b>	<b>1,740,563</b>	<b>1,760,667</b>	<b>0</b>	<b>1,760,667</b>

**B.110 - Libraries**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	2,053,581	1,757,183	0	1,757,183
Operating expenses	1,659,123	1,658,074	0	1,658,074
Grants	61,336	98,576	0	98,576
<b>Expense Total</b>	<b>3,774,040</b>	<b>3,513,833</b>	<b>0</b>	<b>3,513,833</b>

General fund	2,621,518	2,275,682	0	2,275,682
Special funds	127,021	102,563	0	102,563
Federal funds	926,413	1,040,195	0	1,040,195
Interdepartmental transfers	99,088	95,393	0	95,393
<b>Funding Total</b>	<b>3,774,040</b>	<b>3,513,833</b>	<b>0</b>	<b>3,513,833</b>

**B.111 - Tax - administration/collection**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	13,319,740	14,064,412	0	14,064,412
Operating expenses	3,784,018	3,927,031	0	3,927,031
<b>Expense Total</b>	<b>17,103,758</b>	<b>17,991,443</b>	<b>0</b>	<b>17,991,443</b>
General fund	15,590,304	16,477,989	0	16,477,989
Special funds	1,370,888	1,370,888	0	1,370,888
Interdepartmental transfers	142,566	142,566	0	142,566
<b>Funding Total</b>	<b>17,103,758</b>	<b>17,991,443</b>	<b>0</b>	<b>17,991,443</b>

**B.112 - Buildings and general services - administration**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	641,951	678,557	0	678,557
Operating expenses	113,569	106,104	0	106,104
<b>Expense Total</b>	<b>755,520</b>	<b>784,661</b>	<b>0</b>	<b>784,661</b>
Interdepartmental transfers	755,520	784,661	0	784,661
<b>Funding Total</b>	<b>755,520</b>	<b>784,661</b>	<b>0</b>	<b>784,661</b>

**B.113 - Buildings and general services - engineering**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	2,445,531	2,689,779	0	2,689,779
Operating expenses	750,632	878,012	0	878,012
<b>Expense Total</b>	<b>3,196,163</b>	<b>3,567,791</b>	<b>0</b>	<b>3,567,791</b>
Interdepartmental transfers	3,196,163	3,567,791	0	3,567,791

<b>Funding Total</b>	<b>3,196,163</b>	<b>3,567,791</b>	<b>0</b>	<b>3,567,791</b>
----------------------	------------------	------------------	----------	------------------

**B.114 - Buildings and general services - information centers**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,268,518	3,557,425	0	3,557,425
Operating expenses	1,439,227	1,208,041	0	1,208,041
Grants	33,000	33,000	0	33,000
<b>Expense Total</b>	<b>4,740,745</b>	<b>4,798,466</b>	<b>0</b>	<b>4,798,466</b>
General fund	678,081	680,248	0	680,248
Transportation fund	3,983,398	4,034,714	0	4,034,714
Special funds	79,266	83,504	0	83,504
<b>Funding Total</b>	<b>4,740,745</b>	<b>4,798,466</b>	<b>0</b>	<b>4,798,466</b>

**B.115 - Buildings and general services - purchasing**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	899,499	1,060,369	0	1,060,369
Operating expenses	178,384	168,790	0	168,790
<b>Expense Total</b>	<b>1,077,883</b>	<b>1,229,159</b>	<b>0</b>	<b>1,229,159</b>
General fund	1,077,883	1,229,159	0	1,229,159
<b>Funding Total</b>	<b>1,077,883</b>	<b>1,229,159</b>	<b>0</b>	<b>1,229,159</b>

**B.116 - Buildings and general services - postal services**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	650,215	659,813	0	659,813
Operating expenses	137,089	139,700	0	139,700
<b>Expense Total</b>	<b>787,304</b>	<b>799,513</b>	<b>0</b>	<b>799,513</b>
General fund	79,146	83,221	0	83,221
Internal service funds	708,158	716,292	0	716,292
<b>Funding Total</b>	<b>787,304</b>	<b>799,513</b>	<b>0</b>	<b>799,513</b>

**B.117 - Buildings and general services - copy center**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	690,354	682,547	0	682,547
Operating expenses	141,619	155,713	0	155,713
<b>Expense Total</b>	<b>831,973</b>	<b>838,260</b>	<b>0</b>	<b>838,260</b>
Internal service funds	831,973	838,260	0	838,260
<b>Funding Total</b>	<b>831,973</b>	<b>838,260</b>	<b>0</b>	<b>838,260</b>

**B.118 - Buildings and general services - fleet management services**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	611,901	811,437	0	811,437
Operating expenses	177,943	185,822	0	185,822
<b>Expense Total</b>	<b>789,844</b>	<b>997,259</b>	<b>0</b>	<b>997,259</b>
Internal service funds	789,844	997,259	0	997,259
<b>Funding Total</b>	<b>789,844</b>	<b>997,259</b>	<b>0</b>	<b>997,259</b>

<u>Stage</u>	<u>Memo</u>
House	Fleet program savings target is (\$625k) statewide

**B.119 - Buildings and general services - federal surplus property**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	28,409	937	0	937
Operating expenses	8,386	15,399	0	15,399
<b>Expense Total</b>	<b>36,795</b>	<b>16,336</b>	<b>0</b>	<b>16,336</b>
Enterprise funds	36,795	16,336	0	16,336
<b>Funding Total</b>	<b>36,795</b>	<b>16,336</b>	<b>0</b>	<b>16,336</b>

**B.120 - Buildings and general services - state surplus property**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	132,060	224,967	0	224,967
Operating expenses	121,675	104,471	0	104,471

<b>Expense Total</b>	<b>253,735</b>	<b>329,438</b>	<b>0</b>	<b>329,438</b>
Internal service funds	253,735	305,454	0	305,454
Enterprise funds	0	23,984	0	23,984
<b>Funding Total</b>	<b>253,735</b>	<b>329,438</b>	<b>0</b>	<b>329,438</b>

**B.121 - Buildings and general services - property management**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,344,303	1,010,552	0	1,010,552
Operating expenses	1,157,330	1,175,607	0	1,175,607
<b>Expense Total</b>	<b>2,501,633</b>	<b>2,186,159</b>	<b>0</b>	<b>2,186,159</b>
Internal service funds	2,501,633	2,186,159	0	2,186,159
<b>Funding Total</b>	<b>2,501,633</b>	<b>2,186,159</b>	<b>0</b>	<b>2,186,159</b>

**B.122 - Buildings and general services - fee for space**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	13,055,084	14,927,935	(150,000)	14,777,935
Operating expenses	14,943,380	14,347,277	(400,000)	13,947,277
<b>Expense Total</b>	<b>27,998,464</b>	<b>29,275,212</b>	<b>(550,000)</b>	<b>28,725,212</b>
Internal service funds	27,998,464	29,275,212	(550,000)	28,725,212
<b>Funding Total</b>	<b>27,998,464</b>	<b>29,275,212</b>	<b>(550,000)</b>	<b>28,725,212</b>

<u>Stage</u>	<u>Memo</u>
House	Savings targets from Efficiency Vermont and savings from space management initiatives. See section B.1103

**B.123 - Geographic information system**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	378,700	0	0	0
<b>Expense Total</b>	<b>378,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
Special funds	378,700	0	0	0
<b>Funding Total</b>	<b>378,700</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.124 - Executive office - governor's office**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,183,429	1,599,215	0	1,599,215
Operating expenses	436,944	473,014	0	473,014
<b>Expense Total</b>	<b>1,620,373</b>	<b>2,072,229</b>	<b>0</b>	<b>2,072,229</b>
General fund	1,433,873	1,487,584	171,257	1,658,841
Interdepartmental transfers	186,500	584,645	(171,257)	413,388
<b>Funding Total</b>	<b>1,620,373</b>	<b>2,072,229</b>	<b>0</b>	<b>2,072,229</b>

<u>Stage</u>	<u>Memo</u>
House	Swaps funds transfer for direct GF appropriation

**B.125 - Legislative council**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,146,214	3,410,872	0	3,410,872
Operating expenses	718,759	809,954	0	809,954
<b>Expense Total</b>	<b>3,864,973</b>	<b>4,220,826</b>	<b>0</b>	<b>4,220,826</b>
General fund	3,864,973	4,220,826	0	4,220,826
<b>Funding Total</b>	<b>3,864,973</b>	<b>4,220,826</b>	<b>0</b>	<b>4,220,826</b>

**B.126 - Legislature**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,630,491	3,725,991	0	3,725,991
Operating expenses	3,412,849	3,435,835	0	3,435,835
<b>Expense Total</b>	<b>7,043,340</b>	<b>7,161,826</b>	<b>0</b>	<b>7,161,826</b>
General fund	7,043,340	7,161,826	0	7,161,826
<b>Funding Total</b>	<b>7,043,340</b>	<b>7,161,826</b>	<b>0</b>	<b>7,161,826</b>

**B.127 - Joint fiscal committee**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
------------------------------	-------------------	----------------	---------------------	--------------

Personal services	1,412,776	1,508,581	0	1,508,581
Operating expenses	115,392	112,793	0	112,793
<b>Expense Total</b>	<b>1,528,168</b>	<b>1,621,374</b>	<b>0</b>	<b>1,621,374</b>
General fund	1,528,168	1,621,374	0	1,621,374
<b>Funding Total</b>	<b>1,528,168</b>	<b>1,621,374</b>	<b>0</b>	<b>1,621,374</b>

**B.128 - Sergeant at arms**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	504,248	565,389	0	565,389
Operating expenses	67,862	71,767	0	71,767
<b>Expense Total</b>	<b>572,110</b>	<b>637,156</b>	<b>0</b>	<b>637,156</b>
General fund	572,110	637,156	0	637,156
<b>Funding Total</b>	<b>572,110</b>	<b>637,156</b>	<b>0</b>	<b>637,156</b>

**B.129 - Lieutenant governor**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	148,718	155,084	0	155,084
Operating expenses	29,306	30,380	0	30,380
<b>Expense Total</b>	<b>178,024</b>	<b>185,464</b>	<b>0</b>	<b>185,464</b>
General fund	178,024	185,464	0	185,464
<b>Funding Total</b>	<b>178,024</b>	<b>185,464</b>	<b>0</b>	<b>185,464</b>

**B.130 - Auditor of accounts**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,405,428	3,523,421	0	3,523,421
Operating expenses	158,799	159,831	0	159,831
<b>Expense Total</b>	<b>3,564,227</b>	<b>3,683,252</b>	<b>0</b>	<b>3,683,252</b>
General fund	386,492	394,171	0	394,171
Special funds	53,145	53,145	0	53,145

Internal service funds	3,124,590	3,235,936	0	3,235,936
<b>Funding Total</b>	<b>3,564,227</b>	<b>3,683,252</b>	<b>0</b>	<b>3,683,252</b>

**B.131 - State treasurer**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,004,207	3,194,143	0	3,194,143
Operating expenses	272,114	250,778	0	250,778
<b>Expense Total</b>	<b>3,276,321</b>	<b>3,444,921</b>	<b>0</b>	<b>3,444,921</b>
General fund	951,079	998,306	0	998,306
Special funds	2,216,919	2,338,561	0	2,338,561
Interdepartmental transfers	108,323	108,054	0	108,054
<b>Funding Total</b>	<b>3,276,321</b>	<b>3,444,921</b>	<b>0</b>	<b>3,444,921</b>

**B.132 - State treasurer - unclaimed property**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	878,109	870,217	0	870,217
Operating expenses	261,084	268,976	0	268,976
<b>Expense Total</b>	<b>1,139,193</b>	<b>1,139,193</b>	<b>0</b>	<b>1,139,193</b>
Private purpose trust funds	1,139,193	1,139,193	0	1,139,193
<b>Funding Total</b>	<b>1,139,193</b>	<b>1,139,193</b>	<b>0</b>	<b>1,139,193</b>

**B.133 - Vermont state retirement system**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	7,964,390	7,716,353	0	7,716,353
Operating expenses	30,191,072	1,108,471	0	1,108,471
<b>Expense Total</b>	<b>38,155,462</b>	<b>8,824,824</b>	<b>0</b>	<b>8,824,824</b>
Pension trust funds	38,155,462	8,824,824	0	8,824,824
<b>Funding Total</b>	<b>38,155,462</b>	<b>8,824,824</b>	<b>0</b>	<b>8,824,824</b>

**B.134 - Municipal employees' retirement system**

<b>Fund/Expense Category</b>	<b>FY15 Final</b>	<b>Gov Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,596,930	2,585,489	0	2,585,489
Operating expenses	577,701	655,390	0	655,390
<b>Expense Total</b>	<b>3,174,631</b>	<b>3,240,879</b>	<b>0</b>	<b>3,240,879</b>
Pension trust funds	3,174,631	3,240,879	0	3,240,879
<b>Funding Total</b>	<b>3,174,631</b>	<b>3,240,879</b>	<b>0</b>	<b>3,240,879</b>

**B.135 - State labor relations board**

<b>Fund/Expense Category</b>	<b>FY15 Final</b>	<b>Gov Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	184,811	197,431	0	197,431
Operating expenses	42,482	43,972	0	43,972
<b>Expense Total</b>	<b>227,293</b>	<b>241,403</b>	<b>0</b>	<b>241,403</b>
General fund	217,717	231,827	0	231,827
Special funds	6,788	6,788	0	6,788
Interdepartmental transfers	2,788	2,788	0	2,788
<b>Funding Total</b>	<b>227,293</b>	<b>241,403</b>	<b>0</b>	<b>241,403</b>

**B.136 - VOSHA review board**

<b>Fund/Expense Category</b>	<b>FY15 Final</b>	<b>Gov Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	36,844	44,903	0	44,903
Operating expenses	11,875	15,403	0	15,403
<b>Expense Total</b>	<b>48,719</b>	<b>60,306</b>	<b>0</b>	<b>60,306</b>
General fund	24,114	30,153	0	30,153
Interdepartmental transfers	24,605	30,153	0	30,153
<b>Funding Total</b>	<b>48,719</b>	<b>60,306</b>	<b>0</b>	<b>60,306</b>

**B.137 - Homeowner rebate**

<b>Fund/Expense Category</b>	<b>FY15 Final</b>	<b>Gov Rec</b>	<b>House Change</b>	<b>House</b>
Grants	15,200,000	18,200,000	0	18,200,000

<b>Expense Total</b>	<b>15,200,000</b>	<b>18,200,000</b>	<b>0</b>	<b>18,200,000</b>
General fund	15,200,000	18,200,000	0	18,200,000
<b>Funding Total</b>	<b>15,200,000</b>	<b>18,200,000</b>	<b>0</b>	<b>18,200,000</b>

**B.138 - Renter rebate**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	9,400,000	9,700,000	0	9,700,000
<b>Expense Total</b>	<b>9,400,000</b>	<b>9,700,000</b>	<b>0</b>	<b>9,700,000</b>
General fund	2,820,000	2,910,000	0	2,910,000
Education fund	6,580,000	6,790,000	0	6,790,000
<b>Funding Total</b>	<b>9,400,000</b>	<b>9,700,000</b>	<b>0</b>	<b>9,700,000</b>

**B.139 - Tax department - reappraisal and listing payments**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	3,300,459	3,275,000	150,000	3,425,000
<b>Expense Total</b>	<b>3,300,459</b>	<b>3,275,000</b>	<b>150,000</b>	<b>3,425,000</b>
Education fund	3,300,459	3,275,000	150,000	3,425,000
<b>Funding Total</b>	<b>3,300,459</b>	<b>3,275,000</b>	<b>150,000</b>	<b>3,425,000</b>

<u>Stage</u>	<u>Memo</u>
House	HAC, additional funding for TransCanada grand list defense.

**B.140 - Municipal current use**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	14,015,907	14,578,851	400,000	14,978,851
<b>Expense Total</b>	<b>14,015,907</b>	<b>14,578,851</b>	<b>400,000</b>	<b>14,978,851</b>
General fund	14,015,907	14,578,851	400,000	14,978,851
<b>Funding Total</b>	<b>14,015,907</b>	<b>14,578,851</b>	<b>400,000</b>	<b>14,978,851</b>

<u>Stage</u>	<u>Memo</u>
House	Restores funding reduction proposed by Governor

**B.141 - Lottery commission**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,876,533	1,882,272	0	1,882,272
Operating expenses	1,292,910	1,385,171	(325,000)	1,060,171
Grants	150,000	150,000	0	150,000
<b>Expense Total</b>	<b>3,319,443</b>	<b>3,417,443</b>	<b>(325,000)</b>	<b>3,092,443</b>
Enterprise funds	3,319,443	3,417,443	(325,000)	3,092,443
<b>Funding Total</b>	<b>3,319,443</b>	<b>3,417,443</b>	<b>(325,000)</b>	<b>3,092,443</b>

<u>Stage</u>	<u>Memo</u>
House	Reduction in advertising expense line.

**B.142 - Payments in lieu of taxes**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	5,800,000	5,800,000	600,000	6,400,000
<b>Expense Total</b>	<b>5,800,000</b>	<b>5,800,000</b>	<b>600,000</b>	<b>6,400,000</b>
Special funds	5,800,000	5,800,000	600,000	6,400,000
<b>Funding Total</b>	<b>5,800,000</b>	<b>5,800,000</b>	<b>600,000</b>	<b>6,400,000</b>

<u>Stage</u>	<u>Memo</u>
House	Increase in SF receipts.

**B.143 - Payments in lieu of taxes - Montpelier**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	184,000	184,000	0	184,000
<b>Expense Total</b>	<b>184,000</b>	<b>184,000</b>	<b>0</b>	<b>184,000</b>
Special funds	184,000	184,000	0	184,000
<b>Funding Total</b>	<b>184,000</b>	<b>184,000</b>	<b>0</b>	<b>184,000</b>

**B.144 - Payments in lieu of taxes - correctional facilities**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
------------------------------	-------------------	----------------	---------------------	--------------

Grants	40,000	40,000	0	40,000
<b>Expense Total</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
Special funds	40,000	40,000	0	40,000
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

**Totals for general government**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	100,597,787	111,482,959	(761,000)	110,721,959
Operating expenses	74,834,259	53,955,415	(1,225,000)	52,730,415
Grants	49,198,402	52,059,427	1,150,000	53,209,427
<b>Expense Total</b>	<b>224,630,448</b>	<b>217,497,801</b>	<b>(836,000)</b>	<b>216,661,801</b>
General fund	72,057,468	77,748,278	571,257	78,319,535
Transportation fund	3,983,398	4,034,714	0	4,034,714
Special funds	10,501,639	10,224,361	600,000	10,824,361
Education fund	9,880,459	10,065,000	150,000	10,215,000
Federal funds	926,413	1,040,195	0	1,040,195
Global Commitment fund	895,516	0	0	0
Internal service funds	71,342,885	88,343,796	(1,661,000)	86,682,796
Interdepartmental transfers	9,217,146	9,378,798	(171,257)	9,207,541
Enterprise funds	3,356,238	3,457,763	(325,000)	3,132,763
Pension trust funds	41,330,093	12,065,703	0	12,065,703
Private purpose trust funds	1,139,193	1,139,193	0	1,139,193
<b>Funding Total</b>	<b>224,630,448</b>	<b>217,497,801</b>	<b>(836,000)</b>	<b>216,661,801</b>

**Protection to persons and property****B.200 - Attorney general**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	7,963,181	8,491,876	0	8,491,876
Operating expenses	1,271,347	1,223,677	0	1,223,677

<b>Expense Total</b>	<b>9,234,528</b>	<b>9,715,553</b>	<b>0</b>	<b>9,715,553</b>
General fund	4,200,830	4,232,072	0	4,232,072
Special funds	1,693,948	2,017,819	0	2,017,819
Tobacco fund	348,000	348,000	0	348,000
Federal funds	816,644	829,609	0	829,609
Interdepartmental transfers	2,175,106	2,288,053	0	2,288,053
<b>Funding Total</b>	<b>9,234,528</b>	<b>9,715,553</b>	<b>0</b>	<b>9,715,553</b>

**B.201 - Vermont court diversion**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	1,860,623	1,996,483	0	1,996,483
<b>Expense Total</b>	<b>1,860,623</b>	<b>1,996,483</b>	<b>0</b>	<b>1,996,483</b>
General fund	1,340,626	1,396,486	0	1,396,486
Special funds	519,997	599,997	0	599,997
<b>Funding Total</b>	<b>1,860,623</b>	<b>1,996,483</b>	<b>0</b>	<b>1,996,483</b>

**B.202 - Defender general - public defense**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	9,048,425	9,875,845	0	9,875,845
Operating expenses	935,469	1,027,999	0	1,027,999
<b>Expense Total</b>	<b>9,983,894</b>	<b>10,903,844</b>	<b>0</b>	<b>10,903,844</b>
General fund	9,368,826	10,265,292	0	10,265,292
Special funds	615,068	638,552	0	638,552
<b>Funding Total</b>	<b>9,983,894</b>	<b>10,903,844</b>	<b>0</b>	<b>10,903,844</b>

**B.203 - Defender general - assigned counsel**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	4,161,963	4,799,403	0	4,799,403
Operating expenses	49,799	49,819	0	49,819

<b>Expense Total</b>	<b>4,211,762</b>	<b>4,849,222</b>	<b>0</b>	<b>4,849,222</b>
General fund	4,188,278	4,849,222	0	4,849,222
Special funds	23,484	0	0	0
<b>Funding Total</b>	<b>4,211,762</b>	<b>4,849,222</b>	<b>0</b>	<b>4,849,222</b>

**B.204 - Judiciary**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	33,066,306	34,454,260	0	34,454,260
Operating expenses	8,532,947	8,683,467	0	8,683,467
Grants	70,000	76,030	0	76,030
<b>Expense Total</b>	<b>41,669,253</b>	<b>43,213,757</b>	<b>0</b>	<b>43,213,757</b>
General fund	35,790,503	37,707,850	0	37,707,850
Special funds	2,598,672	2,667,462	0	2,667,462
Tobacco fund	39,871	39,871	0	39,871
Federal funds	858,811	473,301	0	473,301
Interdepartmental transfers	2,381,396	2,325,273	0	2,325,273
<b>Funding Total</b>	<b>41,669,253</b>	<b>43,213,757</b>	<b>0</b>	<b>43,213,757</b>

<u>Stage</u>	<u>Memo</u>
House	One-time restructuring funds in sec . C.104 of this bill

**B.205 - State's attorneys**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	10,317,677	11,090,808	100,000	11,190,808
Operating expenses	1,623,013	1,907,815	(100,000)	1,807,815
<b>Expense Total</b>	<b>11,940,690</b>	<b>12,998,623</b>	<b>0</b>	<b>12,998,623</b>
General fund	9,421,552	10,328,495	0	10,328,495
Special funds	75,363	102,785	0	102,785
Federal funds	31,000	31,000	0	31,000
Interdepartmental transfers	2,412,775	2,536,343	0	2,536,343
<b>Funding Total</b>	<b>11,940,690</b>	<b>12,998,623</b>	<b>0</b>	<b>12,998,623</b>

Stage	Memo
House	Swap of expenses requested by Administration.

**B.206 - Special investigative unit**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Personal services	85,676	88,000	0	88,000
Grants	1,522,168	1,590,000	0	1,590,000
<b>Expense Total</b>	<b>1,607,844</b>	<b>1,678,000</b>	<b>0</b>	<b>1,678,000</b>
General fund	1,607,844	1,678,000	0	1,678,000
<b>Funding Total</b>	<b>1,607,844</b>	<b>1,678,000</b>	<b>0</b>	<b>1,678,000</b>

**B.207 - Sheriffs**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Personal services	3,484,732	3,827,009	0	3,827,009
Operating expenses	370,930	445,493	0	445,493
<b>Expense Total</b>	<b>3,855,662</b>	<b>4,272,502</b>	<b>0</b>	<b>4,272,502</b>
General fund	3,855,662	4,272,502	0	4,272,502
<b>Funding Total</b>	<b>3,855,662</b>	<b>4,272,502</b>	<b>0</b>	<b>4,272,502</b>

**B.208 - Public safety - administration**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Personal services	3,548,125	2,495,022	0	2,495,022
Operating expenses	2,456,918	2,669,588	0	2,669,588
Grants	1,900,000	0	0	0
<b>Expense Total</b>	<b>7,905,043</b>	<b>5,164,610</b>	<b>0</b>	<b>5,164,610</b>
General fund	2,986,071	3,367,381	0	3,367,381
Federal funds	3,877,825	296,229	0	296,229
Interdepartmental transfers	1,041,147	1,501,000	0	1,501,000
<b>Funding Total</b>	<b>7,905,043</b>	<b>5,164,610</b>	<b>0</b>	<b>5,164,610</b>

Stage	Memo
-------	------

House PSAP bridge funding provided in Sec. B.1117

**B.209 - Public safety - state police**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	49,399,602	49,451,041	0	49,451,041
Operating expenses	8,194,580	8,542,245	0	8,542,245
Grants	820,000	896,000	0	896,000
<b>Expense Total</b>	<b>58,414,182</b>	<b>58,889,286</b>	<b>0</b>	<b>58,889,286</b>
General fund	29,156,476	29,298,898	0	29,298,898
Transportation fund	22,750,000	22,750,000	0	22,750,000
Special funds	2,745,998	2,965,856	0	2,965,856
Federal funds	2,675,986	2,294,098	0	2,294,098
Interdepartmental transfers	1,085,722	1,580,434	0	1,580,434
<b>Funding Total</b>	<b>58,414,182</b>	<b>58,889,286</b>	<b>0</b>	<b>58,889,286</b>

**B.210 - Public safety - criminal justice services**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	6,729,112	7,871,533	0	7,871,533
Operating expenses	1,259,808	2,503,895	0	2,503,895
<b>Expense Total</b>	<b>7,988,920</b>	<b>10,375,428</b>	<b>0</b>	<b>10,375,428</b>
General fund	5,591,013	7,056,952	0	7,056,952
Special funds	1,749,302	1,719,236	0	1,719,236
Federal funds	564,858	1,240,065	0	1,240,065
Interdepartmental transfers	83,747	359,175	0	359,175
<b>Funding Total</b>	<b>7,988,920</b>	<b>10,375,428</b>	<b>0</b>	<b>10,375,428</b>

**B.211 - Public safety - emergency management and homeland security**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,507,129	3,935,145	0	3,935,145
Operating expenses	888,713	1,302,179	0	1,302,179
Grants	15,137,210	14,754,210	0	14,754,210

<b>Expense Total</b>	<b>19,533,052</b>	<b>19,991,534</b>	<b>0</b>	<b>19,991,534</b>
General fund	612,048	621,885	0	621,885
Federal funds	18,859,172	19,189,575	0	19,189,575
Interdepartmental transfers	61,832	180,074	0	180,074
<b>Funding Total</b>	<b>19,533,052</b>	<b>19,991,534</b>	<b>0</b>	<b>19,991,534</b>

**B.212 - Public safety - fire safety**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	5,796,205	5,865,973	0	5,865,973
Operating expenses	1,916,560	2,091,159	(20,000)	2,071,159
Grants	107,000	107,000	0	107,000
<b>Expense Total</b>	<b>7,819,765</b>	<b>8,064,132</b>	<b>(20,000)</b>	<b>8,044,132</b>
General fund	672,566	633,349	0	633,349
Special funds	6,758,427	7,028,803	0	7,028,803
Federal funds	343,772	356,980	0	356,980
Interdepartmental transfers	45,000	45,000	(20,000)	25,000
<b>Funding Total</b>	<b>7,819,765</b>	<b>8,064,132</b>	<b>(20,000)</b>	<b>8,044,132</b>

<u>Stage</u>	<u>Memo</u>
House	Military to work with HAZMAT to save costs

**B.214 - Radiological emergency response plan**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	571,875	352,238	0	352,238
Operating expenses	276,108	235,710	0	235,710
Grants	1,256,649	1,051,195	0	1,051,195
<b>Expense Total</b>	<b>2,104,632</b>	<b>1,639,143</b>	<b>0</b>	<b>1,639,143</b>
Special funds	2,104,632	1,639,143	0	1,639,143
<b>Funding Total</b>	<b>2,104,632</b>	<b>1,639,143</b>	<b>0</b>	<b>1,639,143</b>

**B.215 - Military - administration**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	656,120	682,752	0	682,752
Operating expenses	356,378	354,292	0	354,292
Grants	100,000	100,000	(100,000)	0
<b>Expense Total</b>	<b>1,112,498</b>	<b>1,137,044</b>	<b>(100,000)</b>	<b>1,037,044</b>
General fund	1,112,498	1,137,044	(100,000)	1,037,044
<b>Funding Total</b>	<b>1,112,498</b>	<b>1,137,044</b>	<b>(100,000)</b>	<b>1,037,044</b>

<u>Stage</u>	<u>Memo</u>
House	HAC reduction

**B.216 - Military - air service contract**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	4,909,339	4,896,594	0	4,896,594
Operating expenses	1,088,551	935,308	0	935,308
<b>Expense Total</b>	<b>5,997,890</b>	<b>5,831,902</b>	<b>0</b>	<b>5,831,902</b>
General fund	463,074	471,320	0	471,320
Federal funds	5,534,816	5,360,582	0	5,360,582
<b>Funding Total</b>	<b>5,997,890</b>	<b>5,831,902</b>	<b>0</b>	<b>5,831,902</b>

**B.217 - Military - army service contract**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	4,041,859	6,304,421	0	6,304,421
Operating expenses	9,141,927	6,805,910	0	6,805,910
<b>Expense Total</b>	<b>13,183,786</b>	<b>13,110,331</b>	<b>0</b>	<b>13,110,331</b>
General fund	144,850	0	0	0
Federal funds	13,038,936	13,110,331	0	13,110,331
<b>Funding Total</b>	<b>13,183,786</b>	<b>13,110,331</b>	<b>0</b>	<b>13,110,331</b>

**B.218 - Military - building maintenance**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
------------------------------	-------------------	----------------	---------------------	--------------

Personal services	966,804	678,770	0	678,770
Operating expenses	464,267	819,404	0	819,404
<b>Expense Total</b>	<b>1,431,071</b>	<b>1,498,174</b>	<b>0</b>	<b>1,498,174</b>
General fund	1,380,139	1,498,174	0	1,498,174
Federal funds	50,932	0	0	0
<b>Funding Total</b>	<b>1,431,071</b>	<b>1,498,174</b>	<b>0</b>	<b>1,498,174</b>

**B.219 - Military - veterans' affairs**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	565,809	722,415	0	722,415
Operating expenses	114,122	184,693	0	184,693
Grants	154,984	118,984	0	118,984
<b>Expense Total</b>	<b>834,915</b>	<b>1,026,092</b>	<b>0</b>	<b>1,026,092</b>
General fund	722,897	796,084	0	796,084
Special funds	65,000	130,008	0	130,008
Federal funds	47,018	100,000	0	100,000
<b>Funding Total</b>	<b>834,915</b>	<b>1,026,092</b>	<b>0</b>	<b>1,026,092</b>

**B.220 - Center for crime victim services**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,426,583	1,497,512	0	1,497,512
Operating expenses	277,864	253,927	0	253,927
Grants	8,239,993	8,840,240	0	8,840,240
<b>Expense Total</b>	<b>9,944,440</b>	<b>10,591,679</b>	<b>0</b>	<b>10,591,679</b>
General fund	1,197,035	1,264,008	0	1,264,008
Special funds	4,875,409	4,914,287	0	4,914,287
Federal funds	3,871,996	4,413,384	0	4,413,384
<b>Funding Total</b>	<b>9,944,440</b>	<b>10,591,679</b>	<b>0</b>	<b>10,591,679</b>

**B.221 - Criminal justice training council**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,345,016	1,096,826	0	1,096,826
Operating expenses	1,209,869	1,409,569	0	1,409,569
<b>Expense Total</b>	<b>2,554,885</b>	<b>2,506,395</b>	<b>0</b>	<b>2,506,395</b>
General fund	2,313,304	2,372,753	0	2,372,753
Interdepartmental transfers	241,581	133,642	0	133,642
<b>Funding Total</b>	<b>2,554,885</b>	<b>2,506,395</b>	<b>0</b>	<b>2,506,395</b>

**B.222 - Agriculture, food and markets - administration**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,238,029	1,324,660	1	1,324,661
Operating expenses	244,612	249,202	0	249,202
Grants	189,922	94,722	0	94,722
<b>Expense Total</b>	<b>1,672,563</b>	<b>1,668,584</b>	<b>1</b>	<b>1,668,585</b>
General fund	921,465	849,680	1	849,681
Special funds	466,399	488,972	0	488,972
Federal funds	284,699	329,932	0	329,932
<b>Funding Total</b>	<b>1,672,563</b>	<b>1,668,584</b>	<b>1</b>	<b>1,668,585</b>

<u>Stage</u>	<u>Memo</u>
House	Maintains line-item so stipend could be considered for future funding.

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,180,467	3,586,427	0	3,586,427
Operating expenses	742,925	737,012	0	737,012
Grants	2,600,000	2,600,000	0	2,600,000
<b>Expense Total</b>	<b>6,523,392</b>	<b>6,923,439</b>	<b>0</b>	<b>6,923,439</b>
General fund	2,276,613	2,696,919	0	2,696,919
Special funds	3,374,114	3,296,653	0	3,296,653
Federal funds	831,737	888,939	0	888,939

Global Commitment fund	34,006	34,006	0	34,006
Interdepartmental transfers	6,922	6,922	0	6,922
<b>Funding Total</b>	<b>6,523,392</b>	<b>6,923,439</b>	<b>0</b>	<b>6,923,439</b>

**B.224 - Agriculture, food and markets - agricultural development**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,089,825	1,246,225	0	1,246,225
Operating expenses	654,885	690,516	0	690,516
Grants	1,861,562	736,562	200,000	936,562
<b>Expense Total</b>	<b>3,606,272</b>	<b>2,673,303</b>	<b>200,000</b>	<b>2,873,303</b>
General fund	2,162,204	1,543,909	200,000	1,743,909
Special funds	915,846	609,016	0	609,016
Federal funds	415,587	478,711	0	478,711
Interdepartmental transfers	112,635	41,667	0	41,667
<b>Funding Total</b>	<b>3,606,272</b>	<b>2,673,303</b>	<b>200,000</b>	<b>2,873,303</b>

<u>Stage</u>	<u>Memo</u>
House	Adds \$200k back to working lands grants

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	4,107,469	3,923,784	(644,470)	3,279,314
Operating expenses	926,514	989,133	(307,530)	681,603
Grants	1,238,231	2,093,080	(890,000)	1,203,080
<b>Expense Total</b>	<b>6,272,214</b>	<b>7,005,997</b>	<b>(1,842,000)</b>	<b>5,163,997</b>
General fund	2,358,559	2,014,510	0	2,014,510
Special funds	2,358,755	3,635,932	(1,842,000)	1,793,932
Federal funds	1,142,878	1,071,852	0	1,071,852
Global Commitment fund	56,272	56,272	0	56,272
Interdepartmental transfers	355,750	227,431	0	227,431
<b>Funding Total</b>	<b>6,272,214</b>	<b>7,005,997</b>	<b>(1,842,000)</b>	<b>5,163,997</b>

<u>Stage</u>	<u>Memo</u>
--------------	-------------

House Funding and expenses removed. These will be addressed in Water Quality Bill

### B.225.1 - Agriculture, food and markets - Vermont Agricultural and Environmental

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Personal services	0	1,298,702	0	1,298,702
Operating expenses	0	508,830	0	508,830
<b>Expense Total</b>	<b>0</b>	<b>1,807,532</b>	<b>0</b>	<b>1,807,532</b>
General fund	0	776,525	0	776,525
Special funds	0	1,031,007	0	1,031,007
<b>Funding Total</b>	<b>0</b>	<b>1,807,532</b>	<b>0</b>	<b>1,807,532</b>

### B.226 - Financial regulation - administration

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Personal services	1,794,130	1,915,204	0	1,915,204
Operating expenses	163,454	169,190	0	169,190
<b>Expense Total</b>	<b>1,957,584</b>	<b>2,084,394</b>	<b>0</b>	<b>2,084,394</b>
Special funds	1,957,584	2,084,394	0	2,084,394
<b>Funding Total</b>	<b>1,957,584</b>	<b>2,084,394</b>	<b>0</b>	<b>2,084,394</b>

### B.227 - Financial regulation - banking

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Personal services	1,502,310	1,617,418	0	1,617,418
Operating expenses	304,782	309,540	0	309,540
<b>Expense Total</b>	<b>1,807,092</b>	<b>1,926,958</b>	<b>0</b>	<b>1,926,958</b>
Special funds	1,807,092	1,926,958	0	1,926,958
<b>Funding Total</b>	<b>1,807,092</b>	<b>1,926,958</b>	<b>0</b>	<b>1,926,958</b>

### B.228 - Financial regulation - insurance

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Personal services	6,360,027	5,058,364	0	5,058,364

Operating expenses	526,831	503,064	0	503,064
<b>Expense Total</b>	<b>6,886,858</b>	<b>5,561,428</b>	<b>0</b>	<b>5,561,428</b>
Special funds	5,196,858	5,383,512	0	5,383,512
Federal funds	1,369,989	110,716	0	110,716
Interdepartmental transfers	320,011	67,200	0	67,200
<b>Funding Total</b>	<b>6,886,858</b>	<b>5,561,428</b>	<b>0</b>	<b>5,561,428</b>

**B.229 - Financial regulation - captive insurance**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,831,831	3,893,968	0	3,893,968
Operating expenses	479,808	485,238	0	485,238
<b>Expense Total</b>	<b>4,311,639</b>	<b>4,379,206</b>	<b>0</b>	<b>4,379,206</b>
Special funds	4,311,639	4,379,206	0	4,379,206
<b>Funding Total</b>	<b>4,311,639</b>	<b>4,379,206</b>	<b>0</b>	<b>4,379,206</b>

**B.230 - Financial regulation - securities**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	500,118	768,759	0	768,759
Operating expenses	170,924	176,701	0	176,701
<b>Expense Total</b>	<b>671,042</b>	<b>945,460</b>	<b>0</b>	<b>945,460</b>
Special funds	671,042	945,460	0	945,460
<b>Funding Total</b>	<b>671,042</b>	<b>945,460</b>	<b>0</b>	<b>945,460</b>

**B.232 - Secretary of state**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	8,135,644	7,843,350	0	7,843,350
Operating expenses	1,974,840	2,158,749	0	2,158,749
Grants	20,000	0	0	0
<b>Expense Total</b>	<b>10,130,484</b>	<b>10,002,099</b>	<b>0</b>	<b>10,002,099</b>

Special funds	7,745,284	8,994,697	0	8,994,697
Federal funds	2,310,200	932,402	0	932,402
Interdepartmental transfers	75,000	75,000	0	75,000
<b>Funding Total</b>	<b>10,130,484</b>	<b>10,002,099</b>	<b>0</b>	<b>10,002,099</b>

**B.233 - Public service - regulation and energy**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	12,834,281	10,158,716	271,476	10,430,192
Operating expenses	943,498	1,670,915	376,162	2,047,077
Grants	5,895,202	3,791,667	0	3,791,667
<b>Expense Total</b>	<b>19,672,981</b>	<b>15,621,298</b>	<b>647,638</b>	<b>16,268,936</b>
Special funds	18,684,328	14,316,795	647,638	14,964,433
Federal funds	712,951	1,002,268	0	1,002,268
ARRA funds	238,000	238,000	0	238,000
Interdepartmental transfers	0	41,667	0	41,667
Enterprise funds	37,702	22,568	0	22,568
<b>Funding Total</b>	<b>19,672,981</b>	<b>15,621,298</b>	<b>647,638</b>	<b>16,268,936</b>

**Stage****Memo**

House Requested technical change by Administration to cover O/E and support new VTA positions requested in Big Bill. DPS has revenues needed to support positions.

**B.234 - Public service board**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	2,941,140	3,027,893	0	3,027,893
Operating expenses	457,936	452,288	0	452,288
<b>Expense Total</b>	<b>3,399,076</b>	<b>3,480,181</b>	<b>0</b>	<b>3,480,181</b>
Special funds	3,399,076	3,480,181	0	3,480,181
<b>Funding Total</b>	<b>3,399,076</b>	<b>3,480,181</b>	<b>0</b>	<b>3,480,181</b>

**B.235 - Enhanced 9-1-1 Board**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,435,547	3,511,243	0	3,511,243

Operating expenses	284,283	283,587	0	283,587
Grants	885,000	810,000	0	810,000
<b>Expense Total</b>	<b>4,604,830</b>	<b>4,604,830</b>	<b>0</b>	<b>4,604,830</b>
Special funds	4,604,830	4,604,830	0	4,604,830
<b>Funding Total</b>	<b>4,604,830</b>	<b>4,604,830</b>	<b>0</b>	<b>4,604,830</b>

**B.236 - Human rights commission**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	396,884	441,968	0	441,968
Operating expenses	84,621	74,904	0	74,904
<b>Expense Total</b>	<b>481,505</b>	<b>516,872</b>	<b>0</b>	<b>516,872</b>
General fund	408,200	450,152	0	450,152
Federal funds	73,305	66,720	0	66,720
<b>Funding Total</b>	<b>481,505</b>	<b>516,872</b>	<b>0</b>	<b>516,872</b>

**B.237 - Liquor control - administration**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,408,532	3,529,058	0	3,529,058
Operating expenses	579,167	497,522	0	497,522
<b>Expense Total</b>	<b>3,987,699</b>	<b>4,026,580</b>	<b>0</b>	<b>4,026,580</b>
Enterprise funds	3,987,699	4,026,580	0	4,026,580
<b>Funding Total</b>	<b>3,987,699</b>	<b>4,026,580</b>	<b>0</b>	<b>4,026,580</b>

**B.238 - Liquor control - enforcement and licensing**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	2,229,505	2,461,479	0	2,461,479
Operating expenses	401,303	520,453	0	520,453
<b>Expense Total</b>	<b>2,630,808</b>	<b>2,981,932</b>	<b>0</b>	<b>2,981,932</b>
Special funds	28,225	154,500	0	154,500

Tobacco fund	218,444	218,444	0	218,444
Federal funds	254,841	254,841	0	254,841
Interdepartmental transfers	88,000	46,000	0	46,000
Enterprise funds	2,041,298	2,308,147	0	2,308,147
<b>Funding Total</b>	<b>2,630,808</b>	<b>2,981,932</b>	<b>0</b>	<b>2,981,932</b>

**B.239 - Liquor control - warehousing and distribution**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	917,474	1,041,590	0	1,041,590
Operating expenses	456,047	457,706	0	457,706
<b>Expense Total</b>	<b>1,373,521</b>	<b>1,499,296</b>	<b>0</b>	<b>1,499,296</b>
Enterprise funds	1,373,521	1,499,296	0	1,499,296
<b>Funding Total</b>	<b>1,373,521</b>	<b>1,499,296</b>	<b>0</b>	<b>1,499,296</b>

**Totals for protection to persons and property**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	209,494,751	215,126,251	(272,993)	214,853,258
Operating expenses	49,825,600	52,380,699	(51,368)	52,329,331
Grants	43,858,544	39,656,173	(790,000)	38,866,173
<b>Expense Total</b>	<b>303,178,895</b>	<b>307,163,123</b>	<b>(1,114,361)</b>	<b>306,048,762</b>
General fund	124,253,133	131,579,462	100,001	131,679,463
Transportation fund	22,750,000	22,750,000	0	22,750,000
Special funds	79,346,372	79,756,061	(1,194,362)	78,561,699
Tobacco fund	606,315	606,315	0	606,315
Federal funds	57,967,953	52,831,535	0	52,831,535
ARRA funds	238,000	238,000	0	238,000
Global Commitment fund	90,278	90,278	0	90,278
Interdepartmental transfers	10,486,624	11,454,881	(20,000)	11,434,881
Enterprise funds	7,440,220	7,856,591	0	7,856,591
<b>Funding Total</b>	<b>303,178,895</b>	<b>307,163,123</b>	<b>(1,114,361)</b>	<b>306,048,762</b>

## Human services

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Personal services	11,222,055	16,664,613	0	16,664,613
Operating expenses	4,065,615	3,866,535	0	3,866,535
Grants	5,344,325	3,179,454	0	3,179,454
<b>Expense Total</b>	<b>20,631,995</b>	<b>23,710,602</b>	<b>0</b>	<b>23,710,602</b>
General fund	5,662,857	6,035,747	0	6,035,747
Special funds	91,017	91,017	0	91,017
Tobacco fund	224,698	25,000	0	25,000
Federal funds	10,456,611	12,396,153	0	12,396,153
Global Commitment fund	499,667	499,667	0	499,667
Interdepartmental transfers	3,697,145	4,663,018	0	4,663,018
<b>Funding Total</b>	<b>20,631,995</b>	<b>23,710,602</b>	<b>0</b>	<b>23,710,602</b>

### B.301 - Secretary's office - global commitment

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Operating expenses	5,340,670	8,041,736	0	8,041,736
Grants	1,318,588,124	1,421,569,426	(48,311,512)	1,373,257,914
<b>Expense Total</b>	<b>1,323,928,794</b>	<b>1,429,611,162</b>	<b>(48,311,512)</b>	<b>1,381,299,650</b>
General fund	179,774,841	194,143,937	16,527,014	210,670,951
Special funds	25,170,032	26,550,179	0	26,550,179
Tobacco fund	33,031,032	28,747,141	0	28,747,141
State health care resources fund	263,653,795	310,076,592	(39,363,811)	270,712,781
Federal funds	822,259,094	870,053,313	(25,474,715)	844,578,598
Interdepartmental transfers	40,000	40,000	0	40,000
<b>Funding Total</b>	<b>1,323,928,794</b>	<b>1,429,611,162</b>	<b>(48,311,512)</b>	<b>1,381,299,650</b>

Stage	Memo
House	
House	Removes Governor's proposed new spending related to 0.7% payroll tax. +\$9.4 GF, - \$25.48 M SHCRF, -\$23.9M FF

- House
- House Move SHCRF spending to GF. +\$15,963,598 GF, -\$15,963,589 SHCRF (portion of payroll for base)
- House
- House Swaps funding sources reflecting available SHCRF balance available (\$2.08 million) GF, funds balance
- House
- House Reduction to Vermont Health Connect Exchange cost estimate (\$5 mil) GF
- House
- House Autism and geriatric psych alt. initiatives estimated save of (\$1 mil) GF
- House
- House Technical correction related to Governor's AHEC proposal and Next Gen +\$300K GF
- House Swap funds related to new adult FMAP % applied. (\$1.3m) GF and +\$1.3m FF
- House
- House To cover 33% of VIT total cost allocated to HC ed & training +\$163k GF and +\$199k FF
- House
- House

**B.302 - Rate setting**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Personal services	879,023	898,044	0	898,044
Operating expenses	98,596	98,596	0	98,596
<b>Expense Total</b>	<b>977,619</b>	<b>996,640</b>	<b>0</b>	<b>996,640</b>
Global Commitment fund	977,619	996,640	0	996,640
<b>Funding Total</b>	<b>977,619</b>	<b>996,640</b>	<b>0</b>	<b>996,640</b>

**B.303 - Developmental disabilities council**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Personal services	225,453	246,454	0	246,454
Operating expenses	67,012	67,012	0	67,012
Grants	248,388	248,388	0	248,388
<b>Expense Total</b>	<b>540,853</b>	<b>561,854</b>	<b>0</b>	<b>561,854</b>
Federal funds	540,853	561,854	0	561,854
<b>Funding Total</b>	<b>540,853</b>	<b>561,854</b>	<b>0</b>	<b>561,854</b>

**B.304 - Human services board**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	740,493	693,325	0	693,325
Operating expenses	89,986	89,986	0	89,986
<b>Expense Total</b>	<b>830,479</b>	<b>783,311</b>	<b>0</b>	<b>783,311</b>
General fund	126,534	223,361	0	223,361
Federal funds	388,686	262,858	0	262,858
Interdepartmental transfers	315,259	297,092	0	297,092
<b>Funding Total</b>	<b>830,479</b>	<b>783,311</b>	<b>0</b>	<b>783,311</b>

**B.305 - AHS - administrative fund**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	350,000	350,000	0	350,000
Operating expenses	4,650,000	4,650,000	0	4,650,000
<b>Expense Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
Interdepartmental transfers	5,000,000	5,000,000	0	5,000,000
<b>Funding Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

**B.306 - Department of Vermont health access - administration**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	152,421,779	166,459,128	(6,835,557)	159,623,571
Operating expenses	4,042,345	4,538,736	0	4,538,736
Grants	20,912,192	18,136,469	0	18,136,469
<b>Expense Total</b>	<b>177,376,316</b>	<b>189,134,333</b>	<b>(6,835,557)</b>	<b>182,298,776</b>
General fund	1,303,265	1,447,997	0	1,447,997
Special funds	1,181,266	797,332	0	797,332
Federal funds	95,519,161	84,243,588	0	84,243,588
Global Commitment fund	70,659,464	89,943,872	(3,335,557)	86,608,315
Interdepartmental transfers	8,713,160	12,701,544	(3,500,000)	9,201,544
<b>Funding Total</b>	<b>177,376,316</b>	<b>189,134,333</b>	<b>(6,835,557)</b>	<b>182,298,776</b>

Stage	Memo
House	Reduction to Vermont Health Connect Exchange funding

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	659,216,517	694,612,975	(36,887,792)	657,725,183
<b>Expense Total</b>	<b>659,216,517</b>	<b>694,612,975</b>	<b>(36,887,792)</b>	<b>657,725,183</b>
Global Commitment fund	659,216,517	694,612,975	(36,887,792)	657,725,183
<b>Funding Total</b>	<b>659,216,517</b>	<b>694,612,975</b>	<b>(36,887,792)</b>	<b>657,725,183</b>

Stage	Memo
House	Removes Governor's proposed new spending related to 0.7% payroll tax. (\$34.6m) GCF
House	Saving est. for autism and geriatric psych alternative. (\$2.22m) GCF

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	208,851,719	211,571,694	(1,447,506)	210,124,188
<b>Expense Total</b>	<b>208,851,719</b>	<b>211,571,694</b>	<b>(1,447,506)</b>	<b>210,124,188</b>
General fund	89,384,207	95,143,787	(650,958)	94,492,829
Federal funds	119,467,512	116,427,907	(796,548)	115,631,359
<b>Funding Total</b>	<b>208,851,719</b>	<b>211,571,694</b>	<b>(1,447,506)</b>	<b>210,124,188</b>

Stage	Memo
House	Removes Governor's proposed new spending related to 0.7% payroll tax.
House	

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	37,842,472	42,884,278	(3,469,238)	39,415,040

<b>Expense Total</b>	<b>37,842,472</b>	<b>42,884,278</b>	<b>(3,469,238)</b>	<b>39,415,040</b>
General fund	29,696,224	34,779,469	(3,354,316)	31,425,153
Global Commitment fund	8,146,248	8,104,809	(114,922)	7,989,887
<b>Funding Total</b>	<b>37,842,472</b>	<b>42,884,278</b>	<b>(3,469,238)</b>	<b>39,415,040</b>

<u>Stage</u>	<u>Memo</u>
House	Removes Governor's proposed new spending related to 0.7% payroll tax.
House	Cost-sharing in CY2016 to be addressed in health care bill.

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	44,709,984	45,283,411	(253,022)	45,030,389
<b>Expense Total</b>	<b>44,709,984</b>	<b>45,283,411</b>	<b>(253,022)</b>	<b>45,030,389</b>
General fund	19,046,993	18,905,192	(36,344)	18,868,848
Federal funds	25,662,991	26,378,219	(216,678)	26,161,541
<b>Funding Total</b>	<b>44,709,984</b>	<b>45,283,411</b>	<b>(253,022)</b>	<b>45,030,389</b>

<u>Stage</u>	<u>Memo</u>
House	Removes Governor's proposed new spending related to 0.7% payroll tax.

**B.311 - Health - administration and support**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	6,429,497	7,070,805	0	7,070,805
Operating expenses	3,040,873	3,280,471	0	3,280,471
Grants	3,391,033	2,595,000	0	2,595,000
<b>Expense Total</b>	<b>12,861,403</b>	<b>12,946,276</b>	<b>0</b>	<b>12,946,276</b>
General fund	2,147,915	2,579,027	0	2,579,027
Special funds	1,019,232	1,022,719	0	1,022,719
Federal funds	5,420,656	5,668,282	0	5,668,282
Global Commitment fund	4,273,600	3,676,248	0	3,676,248
<b>Funding Total</b>	<b>12,861,403</b>	<b>12,946,276</b>	<b>0</b>	<b>12,946,276</b>

**B.312 - Health - public health**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	34,652,377	37,525,791	(134,365)	37,391,426
Operating expenses	7,292,440	8,229,404	0	8,229,404
Grants	39,390,007	39,972,373	0	39,972,373
<b>Expense Total</b>	<b>81,334,824</b>	<b>85,727,568</b>	<b>(134,365)</b>	<b>85,593,203</b>
General fund	8,194,275	8,544,109	0	8,544,109
Special funds	13,028,733	16,989,260	(134,365)	16,854,895
Tobacco fund	2,461,377	2,461,377	0	2,461,377
Federal funds	37,226,174	38,184,687	0	38,184,687
Global Commitment fund	19,296,909	18,401,274	0	18,401,274
Interdepartmental transfers	1,102,356	1,121,861	0	1,121,861
Permanent trust funds	25,000	25,000	0	25,000
<b>Funding Total</b>	<b>81,334,824</b>	<b>85,727,568</b>	<b>(134,365)</b>	<b>85,593,203</b>

<u>Stage</u>	<u>Memo</u>
House	Decrease to Food and Lodging funds due to House-approved fee changes.

### B.313 - Health - alcohol and drug abuse programs

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,614,712	3,995,245	0	3,995,245
Operating expenses	391,658	392,203	0	392,203
Grants	32,095,862	44,339,092	(406,250)	43,932,842
<b>Expense Total</b>	<b>36,102,232</b>	<b>48,726,540</b>	<b>(406,250)</b>	<b>48,320,290</b>
General fund	3,136,856	2,873,238	0	2,873,238
Special funds	442,829	442,829	0	442,829
Tobacco fund	1,386,234	1,386,234	0	1,386,234
Federal funds	8,736,090	9,865,175	0	9,865,175
Global Commitment fund	22,050,223	34,159,064	(406,250)	33,752,814
Interdepartmental transfers	350,000	0	0	0
<b>Funding Total</b>	<b>36,102,232</b>	<b>48,726,540</b>	<b>(406,250)</b>	<b>48,320,290</b>

<u>Stage</u>	<u>Memo</u>
House	Removes Governor's proposed new spending related to 0.7% payroll tax.

**B.314 - Mental health - mental health**

<b>Fund/Expense Category</b>	<b>FY15 Final</b>	<b>Gov Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	27,977,325	28,575,903	0	28,575,903
Operating expenses	3,403,875	3,927,176	0	3,927,176
Grants	187,441,442	189,953,172	(1,687,126)	188,266,046
<b>Expense Total</b>	<b>218,822,642</b>	<b>222,456,251</b>	<b>(1,687,126)</b>	<b>220,769,125</b>
General fund	1,692,401	1,703,391	0	1,703,391
Special funds	434,904	434,904	0	434,904
Federal funds	5,138,008	4,881,255	0	4,881,255
Global Commitment fund	211,537,329	215,416,701	(1,687,126)	213,729,575
Interdepartmental transfers	20,000	20,000	0	20,000
<b>Funding Total</b>	<b>218,822,642</b>	<b>222,456,251</b>	<b>(1,687,126)</b>	<b>220,769,125</b>

<b>Stage</b>	<b>Memo</b>
House	Removes Governor's proposed new spending related to 0.7% payroll tax.

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

<b>Fund/Expense Category</b>	<b>FY15 Final</b>	<b>Gov Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	43,994,183	45,539,991	0	45,539,991
Operating expenses	10,314,985	10,743,788	0	10,743,788
Grants	1,322,998	1,322,998	(80,000)	1,242,998
<b>Expense Total</b>	<b>55,632,166</b>	<b>57,606,777</b>	<b>(80,000)</b>	<b>57,526,777</b>
General fund	20,475,960	21,705,290	0	21,705,290
Special funds	638,986	718,986	(80,000)	638,986
Federal funds	18,242,621	21,060,049	0	21,060,049
Global Commitment fund	15,429,824	13,456,637	0	13,456,637
Interdepartmental transfers	844,775	665,815	0	665,815
<b>Funding Total</b>	<b>55,632,166</b>	<b>57,606,777</b>	<b>(80,000)</b>	<b>57,526,777</b>

<b>Stage</b>	<b>Memo</b>
House	House floor amendment to remove funds not made available in fee bill for VSNIP

**B.317 - Department for children and families - family services**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	25,596,287	27,279,227	0	27,279,227
Operating expenses	3,981,726	4,144,297	0	4,144,297
Grants	68,373,070	68,557,007	(366,470)	68,190,537
<b>Expense Total</b>	<b>97,951,083</b>	<b>99,980,531</b>	<b>(366,470)</b>	<b>99,614,061</b>
General fund	27,971,204	29,164,732	0	29,164,732
Special funds	1,691,637	1,691,637	0	1,691,637
Federal funds	23,285,906	23,442,723	0	23,442,723
Global Commitment fund	44,836,282	45,545,385	(366,470)	45,178,915
Interdepartmental transfers	166,054	136,054	0	136,054
<b>Funding Total</b>	<b>97,951,083</b>	<b>99,980,531</b>	<b>(366,470)</b>	<b>99,614,061</b>

<u>Stage</u>	<u>Memo</u>
House	Removes Governor's proposed new spending related to 0.7% payroll tax.

### B.318 - Department for children and families - child development

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,540,292	6,160,505	0	6,160,505
Operating expenses	486,151	712,850	0	712,850
Grants	68,867,421	74,323,753	(80,341)	74,243,412
<b>Expense Total</b>	<b>72,893,864</b>	<b>81,197,108</b>	<b>(80,341)</b>	<b>81,116,767</b>
General fund	29,680,975	29,693,122	50,000	29,743,122
Special funds	1,820,000	1,820,000	0	1,820,000
Federal funds	30,381,807	38,248,914	0	38,248,914
Global Commitment fund	11,011,082	11,435,072	(130,341)	11,304,731
<b>Funding Total</b>	<b>72,893,864</b>	<b>81,197,108</b>	<b>(80,341)</b>	<b>81,116,767</b>

<u>Stage</u>	<u>Memo</u>
House	Removes Governor's proposed new spending related to 0.7% payroll tax.
House	For child care referral +\$50k GF

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
------------------------------	-------------------	----------------	---------------------	--------------

Personal services	9,479,790	10,216,130	0	10,216,130
Operating expenses	4,180,787	3,515,641	0	3,515,641
<b>Expense Total</b>	<b>13,660,577</b>	<b>13,731,771</b>	<b>0</b>	<b>13,731,771</b>
General fund	3,403,271	3,430,564	0	3,430,564
Special funds	455,718	455,718	0	455,718
Federal funds	9,413,988	9,457,889	0	9,457,889
Interdepartmental transfers	387,600	387,600	0	387,600
<b>Funding Total</b>	<b>13,660,577</b>	<b>13,731,771</b>	<b>0</b>	<b>13,731,771</b>

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,915,532	2,221,542	0	2,221,542
Grants	11,477,094	11,217,094	0	11,217,094
<b>Expense Total</b>	<b>13,392,626</b>	<b>13,438,636</b>	<b>0</b>	<b>13,438,636</b>
General fund	9,642,626	9,688,636	0	9,688,636
Global Commitment fund	3,750,000	3,750,000	0	3,750,000
<b>Funding Total</b>	<b>13,392,626</b>	<b>13,438,636</b>	<b>0</b>	<b>13,438,636</b>

**B.321 - Department for children and families - general assistance**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	10,658,816	6,087,010	0	6,087,010
<b>Expense Total</b>	<b>10,658,816</b>	<b>6,087,010</b>	<b>0</b>	<b>6,087,010</b>
General fund	8,855,025	4,680,025	0	4,680,025
Federal funds	1,111,320	1,111,320	0	1,111,320
Global Commitment fund	692,471	295,665	0	295,665
<b>Funding Total</b>	<b>10,658,816</b>	<b>6,087,010</b>	<b>0</b>	<b>6,087,010</b>

**B.322 - Department for children and families - 3SquaresVT**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	27,575,722	28,217,770	0	28,217,770



Grants	5,330,335	8,607,960	(2,625)	8,605,335
<b>Expense Total</b>	<b>5,636,111</b>	<b>8,921,187</b>	<b>(2,625)</b>	<b>8,918,562</b>
General fund	1,723,168	4,729,667	0	4,729,667
Special funds	57,990	57,990	0	57,990
Federal funds	3,652,465	3,928,417	0	3,928,417
Global Commitment fund	202,488	205,113	(2,625)	202,488
<b>Funding Total</b>	<b>5,636,111</b>	<b>8,921,187</b>	<b>(2,625)</b>	<b>8,918,562</b>

<u>Stage</u>	<u>Memo</u>
House	Removes Governor's proposed new spending related to 0.7% payroll tax.

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	255,552	404,273	0	404,273
Operating expenses	52,098	53,717	0	53,717
Grants	10,629,344	8,649,961	0	8,649,961
<b>Expense Total</b>	<b>10,936,994</b>	<b>9,107,951</b>	<b>0</b>	<b>9,107,951</b>
Special funds	9,936,994	8,107,951	0	8,107,951
Federal funds	1,000,000	1,000,000	0	1,000,000
<b>Funding Total</b>	<b>10,936,994</b>	<b>9,107,951</b>	<b>0</b>	<b>9,107,951</b>

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,942,328	4,143,010	0	4,143,010
Operating expenses	690,503	656,181	0	656,181
<b>Expense Total</b>	<b>4,632,831</b>	<b>4,799,191</b>	<b>0</b>	<b>4,799,191</b>
General fund	885,491	913,411	0	913,411
Global Commitment fund	3,650,340	3,788,780	0	3,788,780
Interdepartmental transfers	97,000	97,000	0	97,000
<b>Funding Total</b>	<b>4,632,831</b>	<b>4,799,191</b>	<b>0</b>	<b>4,799,191</b>

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	5,199,459	5,691,593	0	5,691,593
Operating expenses	503,927	524,133	0	524,133
<b>Expense Total</b>	<b>5,703,386</b>	<b>6,215,726</b>	<b>0</b>	<b>6,215,726</b>
Federal funds	5,472,322	5,959,659	0	5,959,659
Global Commitment fund	231,064	256,067	0	256,067
<b>Funding Total</b>	<b>5,703,386</b>	<b>6,215,726</b>	<b>0</b>	<b>6,215,726</b>

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	27,263,461	29,024,981	0	29,024,981
Operating expenses	4,663,407	4,985,917	0	4,985,917
<b>Expense Total</b>	<b>31,926,868</b>	<b>34,010,898</b>	<b>0</b>	<b>34,010,898</b>
General fund	8,839,235	11,213,165	0	11,213,165
Special funds	1,390,457	1,390,457	0	1,390,457
Federal funds	12,395,929	12,992,255	0	12,992,255
Global Commitment fund	6,752,481	5,740,234	0	5,740,234
Interdepartmental transfers	2,548,766	2,674,787	0	2,674,787
<b>Funding Total</b>	<b>31,926,868</b>	<b>34,010,898</b>	<b>0</b>	<b>34,010,898</b>

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	21,681,904	20,605,905	(45,596)	20,560,309
<b>Expense Total</b>	<b>21,681,904</b>	<b>20,605,905</b>	<b>(45,596)</b>	<b>20,560,309</b>
General fund	8,286,221	7,862,665	0	7,862,665
Federal funds	7,640,264	6,992,730	0	6,992,730
Global Commitment fund	5,585,429	5,580,520	(45,596)	5,534,924
Interdepartmental transfers	169,990	169,990	0	169,990
<b>Funding Total</b>	<b>21,681,904</b>	<b>20,605,905</b>	<b>(45,596)</b>	<b>20,560,309</b>

<u>Stage</u>	<u>Memo</u>

House Removes Governor's proposed new spending related to 0.7% payroll tax.

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	1,476,457	1,369,457	42,000	1,411,457
<b>Expense Total</b>	<b>1,476,457</b>	<b>1,369,457</b>	<b>42,000</b>	<b>1,411,457</b>
General fund	359,064	340,208	8,946	349,154
Special funds	223,450	223,450	0	223,450
Federal funds	648,943	560,799	33,054	593,853
Global Commitment fund	245,000	245,000	0	245,000
<b>Funding Total</b>	<b>1,476,457</b>	<b>1,369,457</b>	<b>42,000</b>	<b>1,411,457</b>

Stage	Memo
House	Restores older blind grant. +\$8,946 GF and +\$33k FF

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	8,785,971	8,972,255	0	8,972,255
<b>Expense Total</b>	<b>8,785,971</b>	<b>8,972,255</b>	<b>0</b>	<b>8,972,255</b>
General fund	1,525,695	1,371,845	0	1,371,845
Special funds	70,000	70,000	0	70,000
Federal funds	4,062,389	4,552,523	0	4,552,523
Global Commitment fund	7,500	7,500	0	7,500
Interdepartmental transfers	3,120,387	2,970,387	0	2,970,387
<b>Funding Total</b>	<b>8,785,971</b>	<b>8,972,255</b>	<b>0</b>	<b>8,972,255</b>

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	177,188,429	188,074,212	(2,084,187)	185,990,025
<b>Expense Total</b>	<b>177,188,429</b>	<b>188,074,212</b>	<b>(2,084,187)</b>	<b>185,990,025</b>
General fund	155,125	155,125	0	155,125

Special funds	15,463	15,463	0	15,463
Federal funds	359,857	359,857	0	359,857
Global Commitment fund	176,599,984	187,543,767	(2,084,187)	185,459,580
Interdepartmental transfers	58,000	0	0	0
<b>Funding Total</b>	<b>177,188,429</b>	<b>188,074,212</b>	<b>(2,084,187)</b>	<b>185,990,025</b>

<b>Stage</b>	<b>Memo</b>
--------------	-------------

House	Removes Governor's proposed new spending related to 0.7% payroll tax.
-------	---

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	5,024,741	5,707,565	(60,229)	5,647,336
<b>Expense Total</b>	<b>5,024,741</b>	<b>5,707,565</b>	<b>(60,229)</b>	<b>5,647,336</b>
Global Commitment fund	5,024,741	5,707,565	(60,229)	5,647,336
<b>Funding Total</b>	<b>5,024,741</b>	<b>5,707,565</b>	<b>(60,229)</b>	<b>5,647,336</b>

<b>Stage</b>	<b>Memo</b>
--------------	-------------

House	Removes Governor's proposed new spending related to 0.7% payroll tax.
-------	---

### B.335 - Corrections - administration

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	2,127,142	2,335,909	0	2,335,909
Operating expenses	218,683	218,683	0	218,683
<b>Expense Total</b>	<b>2,345,825</b>	<b>2,554,592</b>	<b>0</b>	<b>2,554,592</b>
General fund	2,345,825	2,554,592	0	2,554,592
<b>Funding Total</b>	<b>2,345,825</b>	<b>2,554,592</b>	<b>0</b>	<b>2,554,592</b>

### B.336 - Corrections - parole board

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	238,111	241,447	0	241,447
Operating expenses	80,783	80,783	0	80,783
<b>Expense Total</b>	<b>318,894</b>	<b>322,230</b>	<b>0</b>	<b>322,230</b>

General fund	318,894	322,230	0	322,230
<b>Funding Total</b>	<b>318,894</b>	<b>322,230</b>	<b>0</b>	<b>322,230</b>

**B.337 - Corrections - correctional education**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,809,009	1,763,445	1,488,690	3,252,135
Operating expenses	530,774	530,774	0	530,774
<b>Expense Total</b>	<b>4,339,783</b>	<b>2,294,219</b>	<b>1,488,690</b>	<b>3,782,909</b>
Education fund	3,804,425	2,065,735	1,488,690	3,554,425
Interdepartmental transfers	535,358	228,484	0	228,484
<b>Funding Total</b>	<b>4,339,783</b>	<b>2,294,219</b>	<b>1,488,690</b>	<b>3,782,909</b>

<u>Stage</u>	<u>Memo</u>
House	Restores Governor's reduction to Community High School of VT. +\$1.7m EF
House	HAC funding reduction to Community HS of VT (\$250k) EF

**B.338 - Corrections - correctional services**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	97,006,801	109,369,570	500,000	109,869,570
Operating expenses	20,613,678	21,691,183	0	21,691,183
Grants	9,486,925	9,719,018	103,620	9,822,638
<b>Expense Total</b>	<b>127,107,404</b>	<b>140,779,771</b>	<b>603,620</b>	<b>141,383,391</b>
General fund	120,368,295	134,008,672	500,000	134,508,672
Special funds	483,963	483,963	0	483,963
Federal funds	470,962	470,962	0	470,962
Global Commitment fund	5,387,869	5,419,859	103,620	5,523,479
Interdepartmental transfers	396,315	396,315	0	396,315
<b>Funding Total</b>	<b>127,107,404</b>	<b>140,779,771</b>	<b>603,620</b>	<b>141,383,391</b>

<u>Stage</u>	<u>Memo</u>
House	Removes Governor's proposed new spending related to 0.7% payroll tax. (\$32k) GCF
House	DOC services to be done by Community HS of VT (\$250k) GF
House	HAC funding in DOC related investment +\$750k GF

House Adds \$135,610 for transfer to MH for WCMH Collaborative Solutions Integration Project

House

House

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	12,553,629	10,709,061	(2,700,000)	8,009,061
<b>Expense Total</b>	<b>12,553,629</b>	<b>10,709,061</b>	<b>(2,700,000)</b>	<b>8,009,061</b>
General fund	12,553,629	10,709,061	(2,700,000)	8,009,061
<b>Funding Total</b>	<b>12,553,629</b>	<b>10,709,061</b>	<b>(2,700,000)</b>	<b>8,009,061</b>

<u>Stage</u>	<u>Memo</u>
House	Additional reduction in out-of-state bed costs

### B.340 - Corrections - correctional facilities - recreation

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	510,933	541,428	0	541,428
Operating expenses	345,501	345,501	0	345,501
<b>Expense Total</b>	<b>856,434</b>	<b>886,929</b>	<b>0</b>	<b>886,929</b>
Special funds	856,434	886,929	0	886,929
<b>Funding Total</b>	<b>856,434</b>	<b>886,929</b>	<b>0</b>	<b>886,929</b>

### B.341 - Corrections - Vermont offender work program

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,170,139	1,267,964	0	1,267,964
Operating expenses	548,231	548,231	0	548,231
<b>Expense Total</b>	<b>1,718,370</b>	<b>1,816,195</b>	<b>0</b>	<b>1,816,195</b>
Internal service funds	1,718,370	1,816,195	0	1,816,195
<b>Funding Total</b>	<b>1,718,370</b>	<b>1,816,195</b>	<b>0</b>	<b>1,816,195</b>

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	15,772,827	17,173,696	(1,000,000)	16,173,696
Operating expenses	4,653,684	4,852,498	0	4,852,498
<b>Expense Total</b>	<b>20,426,511</b>	<b>22,026,194</b>	<b>(1,000,000)</b>	<b>21,026,194</b>
General fund	4,854,800	4,482,923	0	4,482,923
Special funds	7,936,859	9,732,204	(1,000,000)	8,732,204
Federal funds	7,223,866	7,400,081	0	7,400,081
Global Commitment fund	410,986	410,986	0	410,986
<b>Funding Total</b>	<b>20,426,511</b>	<b>22,026,194</b>	<b>(1,000,000)</b>	<b>21,026,194</b>

<u>Stage</u>	<u>Memo</u>
House	Removes lottery funds dedicated to Governor's proposal. Fully funds Vet's Home with \$1 million one-time appropriation in Sec. B.1101

### B.343 - Commission on women

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	258,272	273,960	0	273,960
Operating expenses	75,350	82,404	0	82,404
<b>Expense Total</b>	<b>333,622</b>	<b>356,364</b>	<b>0</b>	<b>356,364</b>
General fund	328,622	351,364	0	351,364
Special funds	5,000	5,000	0	5,000
<b>Funding Total</b>	<b>333,622</b>	<b>356,364</b>	<b>0</b>	<b>356,364</b>

### B.344 - Retired senior volunteer program

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	151,096	151,096	0	151,096
<b>Expense Total</b>	<b>151,096</b>	<b>151,096</b>	<b>0</b>	<b>151,096</b>
General fund	151,096	151,096	0	151,096
<b>Funding Total</b>	<b>151,096</b>	<b>151,096</b>	<b>0</b>	<b>151,096</b>

### B.345 - Green Mountain Care Board

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
------------------------------	-------------------	----------------	---------------------	--------------

Personal services	7,454,787	11,280,973	(2,772,195)	8,508,778
Operating expenses	369,805	637,600	0	637,600
Grants	477,000	0	0	0
<b>Expense Total</b>	<b>8,301,592</b>	<b>11,918,573</b>	<b>(2,772,195)</b>	<b>9,146,378</b>
General fund	635,138	1,777,656	(855,805)	921,851
Special funds	1,557,079	2,504,552	(1,091,716)	1,412,836
Federal funds	0	1,069,466	(141,000)	928,466
Global Commitment fund	2,626,782	3,811,359	(656,674)	3,154,685
Interdepartmental transfers	3,482,593	2,755,540	(27,000)	2,728,540
<b>Funding Total</b>	<b>8,301,592</b>	<b>11,918,573</b>	<b>(2,772,195)</b>	<b>9,146,378</b>

<u>Stage</u>	<u>Memo</u>
House	Removes Governor's proposed new spending related to 0.7% payroll tax. GF, GCF, SF, FF, IDT. To be addressed in health care bill
House	HAC adjustment for utility contract. (\$69k) GF

### Totals for human services

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	500,877,626	548,403,171	(11,453,427)	536,949,744
Operating expenses	85,049,216	91,620,996	0	91,620,996
Grants	3,053,803,313	3,215,845,137	(95,066,918)	3,120,778,219
<b>Expense Total</b>	<b>3,639,730,155</b>	<b>3,855,869,304</b>	<b>(106,520,345)</b>	<b>3,749,348,959</b>
General fund	621,715,943	657,993,933	9,488,537	667,482,470
Special funds	90,604,719	97,894,216	(2,306,081)	95,588,135
Tobacco fund	37,103,341	32,619,752	0	32,619,752
State health care resources fund	263,653,795	310,076,592	(39,363,811)	270,712,781
Education fund	3,804,425	2,065,735	1,488,690	3,554,425
Federal funds	1,306,563,083	1,357,252,591	(26,595,887)	1,330,656,704
ARRA funds	1,636,422	0	0	0
Global Commitment fund	1,281,860,299	1,361,799,803	(45,704,793)	1,316,095,010
Internal service funds	1,718,370	1,816,195	0	1,816,195
Interdepartmental transfers	31,044,758	34,325,487	(3,527,000)	30,798,487
Permanent trust funds	25,000	25,000	0	25,000
<b>Funding Total</b>	<b>3,639,730,155</b>	<b>3,855,869,304</b>	<b>(106,520,345)</b>	<b>3,749,348,959</b>

## Labor

---

### B.400 - Labor - programs

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	24,664,021	26,785,755	0	26,785,755
Operating expenses	4,921,135	7,609,922	0	7,609,922
Grants	1,781,435	330,482	0	330,482
<b>Expense Total</b>	<b>31,366,591</b>	<b>34,726,159</b>	<b>0</b>	<b>34,726,159</b>
General fund	2,915,420	3,264,327	0	3,264,327
Special funds	3,363,869	3,363,869	0	3,363,869
Federal funds	24,023,876	26,941,460	0	26,941,460
Interdepartmental transfers	1,063,426	1,156,503	0	1,156,503
<b>Funding Total</b>	<b>31,366,591</b>	<b>34,726,159</b>	<b>0</b>	<b>34,726,159</b>

### Totals for labor

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	24,664,021	26,785,755	0	26,785,755
Operating expenses	4,921,135	7,609,922	0	7,609,922
Grants	1,781,435	330,482	0	330,482
<b>Expense Total</b>	<b>31,366,591</b>	<b>34,726,159</b>	<b>0</b>	<b>34,726,159</b>
General fund	2,915,420	3,264,327	0	3,264,327
Special funds	3,363,869	3,363,869	0	3,363,869
Federal funds	24,023,876	26,941,460	0	26,941,460
Interdepartmental transfers	1,063,426	1,156,503	0	1,156,503
<b>Funding Total</b>	<b>31,366,591</b>	<b>34,726,159</b>	<b>0</b>	<b>34,726,159</b>

## General education

---

### B.500 - Education - finance and administration

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
------------------------------	-------------------	----------------	---------------------	--------------

Personal services	7,720,192	8,452,624	0	8,452,624
Operating expenses	2,467,249	2,409,879	0	2,409,879
Grants	15,591,200	15,811,200	0	15,811,200
<b>Expense Total</b>	<b>25,778,641</b>	<b>26,673,703</b>	<b>0</b>	<b>26,673,703</b>
General fund	3,056,398	3,338,940	0	3,338,940
Special funds	16,915,247	16,656,256	0	16,656,256
Education fund	1,163,360	962,145	0	962,145
Federal funds	3,751,441	4,778,175	0	4,778,175
Global Commitment fund	892,195	938,187	0	938,187
<b>Funding Total</b>	<b>25,778,641</b>	<b>26,673,703</b>	<b>0</b>	<b>26,673,703</b>

**B.501 - Education - education services**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	14,057,077	16,454,867	0	16,454,867
Operating expenses	1,780,412	1,382,706	0	1,382,706
Grants	123,823,147	114,374,730	(100,000)	114,274,730
<b>Expense Total</b>	<b>139,660,636</b>	<b>132,212,303</b>	<b>(100,000)</b>	<b>132,112,303</b>
General fund	5,649,506	5,515,726	(100,000)	5,415,726
Special funds	3,463,696	2,425,480	0	2,425,480
Federal funds	130,523,184	123,005,164	0	123,005,164
Interdepartmental transfers	24,250	1,265,933	0	1,265,933
<b>Funding Total</b>	<b>139,660,636</b>	<b>132,212,303</b>	<b>(100,000)</b>	<b>132,112,303</b>

<u>Stage</u>	<u>Memo</u>
House	GF grant reduction

**B.502 - Education - special education: formula grants**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	173,292,153	179,823,434	0	179,823,434
<b>Expense Total</b>	<b>173,292,153</b>	<b>179,823,434</b>	<b>0</b>	<b>179,823,434</b>
Education fund	173,292,153	179,823,434	0	179,823,434

<b>Funding Total</b>	173,292,153	179,823,434	0	179,823,434
----------------------	-------------	-------------	---	-------------

**B.503 - Education - state-placed students**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	16,900,000	16,400,000	0	16,400,000
<b>Expense Total</b>	<b>16,900,000</b>	<b>16,400,000</b>	<b>0</b>	<b>16,400,000</b>
Education fund	16,900,000	16,400,000	0	16,400,000
<b>Funding Total</b>	<b>16,900,000</b>	<b>16,400,000</b>	<b>0</b>	<b>16,400,000</b>

**B.504 - Education - adult education and literacy**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	7,351,468	7,351,468	(250,000)	7,101,468
<b>Expense Total</b>	<b>7,351,468</b>	<b>7,351,468</b>	<b>(250,000)</b>	<b>7,101,468</b>
General fund	787,995	787,995	0	787,995
Education fund	5,800,000	5,800,000	(250,000)	5,550,000
Federal funds	763,473	763,473	0	763,473
<b>Funding Total</b>	<b>7,351,468</b>	<b>7,351,468</b>	<b>(250,000)</b>	<b>7,101,468</b>

Stage	Memo
House	HAC reduction recommended by Committee on Education

**B.505 - Education - adjusted education payment**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	1,258,535,630	1,295,574,706	(5,074,706)	1,290,500,000
<b>Expense Total</b>	<b>1,258,535,630</b>	<b>1,295,574,706</b>	<b>(5,074,706)</b>	<b>1,290,500,000</b>
Education fund	1,258,535,630	1,295,574,706	(5,074,706)	1,290,500,000
<b>Funding Total</b>	<b>1,258,535,630</b>	<b>1,295,574,706</b>	<b>(5,074,706)</b>	<b>1,290,500,000</b>

Stage	Memo
House	House floor amendment to true-up for town meeting actions.

**B.506 - Education - transportation**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	17,163,059	17,734,913	0	17,734,913
<b>Expense Total</b>	<b>17,163,059</b>	<b>17,734,913</b>	<b>0</b>	<b>17,734,913</b>
Education fund	17,163,059	17,734,913	0	17,734,913
<b>Funding Total</b>	<b>17,163,059</b>	<b>17,734,913</b>	<b>0</b>	<b>17,734,913</b>

**B.507 - Education - small school grants**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	7,650,000	7,615,000	0	7,615,000
<b>Expense Total</b>	<b>7,650,000</b>	<b>7,615,000</b>	<b>0</b>	<b>7,615,000</b>
Education fund	7,650,000	7,615,000	0	7,615,000
<b>Funding Total</b>	<b>7,650,000</b>	<b>7,615,000</b>	<b>0</b>	<b>7,615,000</b>

**B.508 - Education - capital debt service aid**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	126,000	122,000	0	122,000
<b>Expense Total</b>	<b>126,000</b>	<b>122,000</b>	<b>0</b>	<b>122,000</b>
Education fund	126,000	122,000	0	122,000
<b>Funding Total</b>	<b>126,000</b>	<b>122,000</b>	<b>0</b>	<b>122,000</b>

**B.509 - Education - tobacco litigation**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	109,523	101,707	0	101,707
Operating expenses	32,599	29,115	0	29,115
Grants	624,419	635,719	0	635,719
<b>Expense Total</b>	<b>766,541</b>	<b>766,541</b>	<b>0</b>	<b>766,541</b>
Tobacco fund	766,541	766,541	0	766,541
<b>Funding Total</b>	<b>766,541</b>	<b>766,541</b>	<b>0</b>	<b>766,541</b>

**B.510 - Education - essential early education grant**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	6,296,479	6,356,188	0	6,356,188
<b>Expense Total</b>	<b>6,296,479</b>	<b>6,356,188</b>	<b>0</b>	<b>6,356,188</b>
Education fund	6,296,479	6,356,188	0	6,356,188
<b>Funding Total</b>	<b>6,296,479</b>	<b>6,356,188</b>	<b>0</b>	<b>6,356,188</b>

**B.511 - Education - technical education**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	13,708,162	13,331,162	0	13,331,162
<b>Expense Total</b>	<b>13,708,162</b>	<b>13,331,162</b>	<b>0</b>	<b>13,331,162</b>
Education fund	13,708,162	13,331,162	0	13,331,162
<b>Funding Total</b>	<b>13,708,162</b>	<b>13,331,162</b>	<b>0</b>	<b>13,331,162</b>

**B.512 - Education - Act 117 cost containment**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Personal services	1,090,293	1,086,783	0	1,086,783
Operating expenses	144,697	148,207	0	148,207
Grants	91,000	91,000	0	91,000
<b>Expense Total</b>	<b>1,325,990</b>	<b>1,325,990</b>	<b>0</b>	<b>1,325,990</b>
Special funds	1,325,990	1,325,990	0	1,325,990
<b>Funding Total</b>	<b>1,325,990</b>	<b>1,325,990</b>	<b>0</b>	<b>1,325,990</b>

**B.513 - Appropriation and transfer to education fund**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	295,816,793	300,378,103	2,965,278	303,343,381
<b>Expense Total</b>	<b>295,816,793</b>	<b>300,378,103</b>	<b>2,965,278</b>	<b>303,343,381</b>
General fund	295,816,793	300,378,103	2,965,278	303,343,381
<b>Funding Total</b>	<b>295,816,793</b>	<b>300,378,103</b>	<b>2,965,278</b>	<b>303,343,381</b>

Stage	Memo

House Brings transfer to statutorily required level

House Technical adjustment related to exact index calculation

### B.514 - State teachers' retirement system

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	0	76,102,909	(3,000,000)	73,102,909
<b>Expense Total</b>	<b>0</b>	<b>76,102,909</b>	<b>(3,000,000)</b>	<b>73,102,909</b>
General fund	0	76,102,909	(3,000,000)	73,102,909
<b>Funding Total</b>	<b>0</b>	<b>76,102,909</b>	<b>(3,000,000)</b>	<b>73,102,909</b>

Stage	Memo
House	Treasurer requested true-up with retired teacher health care line

### B.514.1 - State teachers' retirement system administration

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Personal services	8,461,967	7,978,983	0	7,978,983
Operating expenses	1,250,497	1,325,835	0	1,325,835
Grants	72,857,163	0	0	0
<b>Expense Total</b>	<b>82,569,627</b>	<b>9,304,818</b>	<b>0</b>	<b>9,304,818</b>
General fund	72,857,163	0	0	0
Pension trust funds	9,712,464	9,304,818	0	9,304,818
<b>Funding Total</b>	<b>82,569,627</b>	<b>9,304,818</b>	<b>0</b>	<b>9,304,818</b>

### B.515 - Retired teachers' health care and medical benefits

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	28,600,000	12,576,468	3,000,000	15,576,468
<b>Expense Total</b>	<b>28,600,000</b>	<b>12,576,468</b>	<b>3,000,000</b>	<b>15,576,468</b>
General fund	8,252,007	12,576,468	3,000,000	15,576,468
Special funds	2,500,000	0	0	0
Retired Teachers' Health Fund	17,847,993	0	0	0
<b>Funding Total</b>	<b>28,600,000</b>	<b>12,576,468</b>	<b>3,000,000</b>	<b>15,576,468</b>

Stage	Memo
House	Treasurer requested true-up with State teacher's retirement system

### Totals for general education

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Personal services	31,439,052	34,074,964	0	34,074,964
Operating expenses	5,675,454	5,295,742	0	5,295,742
Grants	2,038,426,673	2,064,279,000	(2,459,428)	2,061,819,572
<b>Expense Total</b>	<b>2,075,541,179</b>	<b>2,103,649,706</b>	<b>(2,459,428)</b>	<b>2,101,190,278</b>
General fund	386,419,862	398,700,141	2,865,278	401,565,419
Special funds	24,204,933	20,407,726	0	20,407,726
Tobacco fund	766,541	766,541	0	766,541
Education fund	1,500,634,843	1,543,719,548	(5,324,706)	1,538,394,842
Retired Teachers' Health Fund	17,847,993	0	0	0
Federal funds	135,038,098	128,546,812	0	128,546,812
Global Commitment fund	892,195	938,187	0	938,187
Interdepartmental transfers	24,250	1,265,933	0	1,265,933
Pension trust funds	9,712,464	9,304,818	0	9,304,818
<b>Funding Total</b>	<b>2,075,541,179</b>	<b>2,103,649,706</b>	<b>(2,459,428)</b>	<b>2,101,190,278</b>

## Higher education

### B.600 - University of Vermont

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	42,509,093	42,509,093	0	42,509,093
<b>Expense Total</b>	<b>42,509,093</b>	<b>42,509,093</b>	<b>0</b>	<b>42,509,093</b>
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
<b>Funding Total</b>	<b>42,509,093</b>	<b>42,509,093</b>	<b>0</b>	<b>42,509,093</b>

### B.601 - Vermont Public Television

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	547,683	547,683	(276,580)	271,103
<b>Expense Total</b>	<b>547,683</b>	<b>547,683</b>	<b>(276,580)</b>	<b>271,103</b>
General fund	547,683	547,683	(276,580)	271,103
<b>Funding Total</b>	<b>547,683</b>	<b>547,683</b>	<b>(276,580)</b>	<b>271,103</b>

<u>Stage</u>	<u>Memo</u>
House	Reduces grant by 50%

**B.602 - Vermont state colleges**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	24,300,464	24,300,464	0	24,300,464
<b>Expense Total</b>	<b>24,300,464</b>	<b>24,300,464</b>	<b>0</b>	<b>24,300,464</b>
General fund	24,300,464	24,300,464	0	24,300,464
<b>Funding Total</b>	<b>24,300,464</b>	<b>24,300,464</b>	<b>0</b>	<b>24,300,464</b>

**B.603 - Vermont state colleges - allied health**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	1,157,775	1,157,775	363,000	1,520,775
<b>Expense Total</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>363,000</b>	<b>1,520,775</b>
General fund	748,314	748,314	0	748,314
Global Commitment fund	409,461	409,461	363,000	772,461
<b>Funding Total</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>363,000</b>	<b>1,520,775</b>

<u>Stage</u>	<u>Memo</u>
House	To cover 33% of VIT total cost allocated to HC ed & training.

**B.604 - Vermont interactive technology**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	817,341	0	500	500
<b>Expense Total</b>	<b>817,341</b>	<b>0</b>	<b>500</b>	<b>500</b>

General fund	817,341	0	500	500
<b>Funding Total</b>	<b>817,341</b>	<b>0</b>	<b>500</b>	<b>500</b>

Stage	Memo
House	This funding maintains the line in the budget, \$363k allocation in VSC allied health for VIT healthcare education and training

**B.605 - Vermont student assistance corporation**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	19,414,588	19,414,588	0	19,414,588
<b>Expense Total</b>	<b>19,414,588</b>	<b>19,414,588</b>	<b>0</b>	<b>19,414,588</b>
General fund	19,414,588	19,414,588	0	19,414,588
<b>Funding Total</b>	<b>19,414,588</b>	<b>19,414,588</b>	<b>0</b>	<b>19,414,588</b>

**B.606 - New England higher education compact**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	84,000	84,000	0	84,000
<b>Expense Total</b>	<b>84,000</b>	<b>84,000</b>	<b>0</b>	<b>84,000</b>
General fund	84,000	84,000	0	84,000
<b>Funding Total</b>	<b>84,000</b>	<b>84,000</b>	<b>0</b>	<b>84,000</b>

**B.607 - University of Vermont - Morgan Horse Farm**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	1	1	0	1
<b>Expense Total</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
General fund	1	1	0	1
<b>Funding Total</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>

**Totals for higher education**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	88,830,945	88,013,604	86,920	88,100,524

<b>Expense Total</b>	<b>88,830,945</b>	<b>88,013,604</b>	<b>86,920</b>	<b>88,100,524</b>
General fund	84,375,267	83,557,926	(276,080)	83,281,846
Global Commitment fund	4,455,678	4,455,678	363,000	4,818,678
<b>Funding Total</b>	<b>88,830,945</b>	<b>88,013,604</b>	<b>86,920</b>	<b>88,100,524</b>

## Natural resources

---

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,214,228	3,450,486	0	3,450,486
Operating expenses	2,020,954	2,144,118	0	2,144,118
Grants	45,510	125,510	0	125,510
<b>Expense Total</b>	<b>5,280,692</b>	<b>5,720,114</b>	<b>0</b>	<b>5,720,114</b>
General fund	4,777,159	4,701,176	0	4,701,176
Special funds	19,395	491,800	0	491,800
Federal funds	280,000	270,000	0	270,000
Interdepartmental transfers	204,138	257,138	0	257,138
<b>Funding Total</b>	<b>5,280,692</b>	<b>5,720,114</b>	<b>0</b>	<b>5,720,114</b>

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Operating expenses	2,240,299	2,285,299	0	2,285,299
<b>Expense Total</b>	<b>2,240,299</b>	<b>2,285,299</b>	<b>0</b>	<b>2,285,299</b>
General fund	1,818,799	1,863,799	0	1,863,799
Interdepartmental transfers	421,500	421,500	0	421,500
<b>Funding Total</b>	<b>2,240,299</b>	<b>2,285,299</b>	<b>0</b>	<b>2,285,299</b>

### B.702 - Fish and wildlife - support and field services

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	14,971,049	16,199,539	0	16,199,539

Operating expenses	4,936,312	5,399,047	0	5,399,047
Grants	1,038,000	2,145,000	0	2,145,000
<b>Expense Total</b>	<b>20,945,361</b>	<b>23,743,586</b>	<b>0</b>	<b>23,743,586</b>
General fund	4,777,089	5,162,155	0	5,162,155
Special funds	30,000	100,000	0	100,000
Fish and wildlife fund	8,531,727	9,291,075	0	9,291,075
Federal funds	7,421,045	8,991,856	0	8,991,856
Interdepartmental transfers	184,000	197,500	0	197,500
Permanent trust funds	1,500	1,000	0	1,000
<b>Funding Total</b>	<b>20,945,361</b>	<b>23,743,586</b>	<b>0</b>	<b>23,743,586</b>

<u>Stage</u>	<u>Memo</u>
House	Swaps grant funding source from GF to F&W fund
House	House floor amendment, technical correction

**B.703 - Forests, parks and recreation - administration**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,213,012	1,090,003	0	1,090,003
Operating expenses	615,928	663,990	0	663,990
Grants	1,777,791	1,822,730	0	1,822,730
<b>Expense Total</b>	<b>3,606,731</b>	<b>3,576,723</b>	<b>0</b>	<b>3,576,723</b>
General fund	1,129,318	1,099,310	0	1,099,310
Special funds	1,307,878	1,307,878	0	1,307,878
Federal funds	1,169,535	1,169,535	0	1,169,535
<b>Funding Total</b>	<b>3,606,731</b>	<b>3,576,723</b>	<b>0</b>	<b>3,576,723</b>

**B.704 - Forests, parks and recreation - forestry**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	5,008,653	5,230,313	0	5,230,313
Operating expenses	661,651	685,288	0	685,288
Grants	500,700	500,700	0	500,700

<b>Expense Total</b>	<b>6,171,004</b>	<b>6,416,301</b>	<b>0</b>	<b>6,416,301</b>
General fund	3,668,101	3,848,398	0	3,848,398
Special funds	1,145,403	1,130,403	0	1,130,403
Federal funds	1,200,000	1,300,000	0	1,300,000
Interdepartmental transfers	157,500	137,500	0	137,500
<b>Funding Total</b>	<b>6,171,004</b>	<b>6,416,301</b>	<b>0</b>	<b>6,416,301</b>

**B.705 - Forests, parks and recreation - state parks**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	6,622,664	6,845,755	0	6,845,755
Operating expenses	2,385,648	2,622,212	0	2,622,212
<b>Expense Total</b>	<b>9,008,312</b>	<b>9,467,967</b>	<b>0</b>	<b>9,467,967</b>
General fund	556,154	637,328	0	637,328
Special funds	8,452,158	8,830,639	0	8,830,639
<b>Funding Total</b>	<b>9,008,312</b>	<b>9,467,967</b>	<b>0</b>	<b>9,467,967</b>

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	459,738	508,184	0	508,184
Operating expenses	1,203,241	1,195,754	0	1,195,754
<b>Expense Total</b>	<b>1,662,979</b>	<b>1,703,938</b>	<b>0</b>	<b>1,703,938</b>
General fund	396,600	437,559	0	437,559
Special funds	197,629	197,629	0	197,629
Federal funds	1,050,000	1,050,000	0	1,050,000
Interdepartmental transfers	18,750	18,750	0	18,750
<b>Funding Total</b>	<b>1,662,979</b>	<b>1,703,938</b>	<b>0</b>	<b>1,703,938</b>

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	520,689	520,689	0	520,689

<b>Expense Total</b>	<b>520,689</b>	<b>520,689</b>	<b>0</b>	<b>520,689</b>
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	190,000	0	190,000
<b>Funding Total</b>	<b>520,689</b>	<b>520,689</b>	<b>0</b>	<b>520,689</b>

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	94,000	94,000	0	94,000
Operating expenses	85,925	85,925	0	85,925
<b>Expense Total</b>	<b>179,925</b>	<b>179,925</b>	<b>0</b>	<b>179,925</b>
General fund	179,925	179,925	0	179,925
<b>Funding Total</b>	<b>179,925</b>	<b>179,925</b>	<b>0</b>	<b>179,925</b>

**B.709 - Environmental conservation - management and support services**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	5,197,473	5,608,526	0	5,608,526
Operating expenses	1,145,002	790,399	0	790,399
Grants	111,280	111,280	0	111,280
<b>Expense Total</b>	<b>6,453,755</b>	<b>6,510,205</b>	<b>0</b>	<b>6,510,205</b>
General fund	734,765	354,188	0	354,188
Special funds	536,222	445,630	0	445,630
Federal funds	448,450	1,110,742	0	1,110,742
Interdepartmental transfers	4,734,318	4,599,645	0	4,599,645
<b>Funding Total</b>	<b>6,453,755</b>	<b>6,510,205</b>	<b>0</b>	<b>6,510,205</b>

**B.710 - Environmental conservation - air and waste management**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	9,672,744	10,423,688	0	10,423,688

Operating expenses	8,314,879	8,315,978	0	8,315,978
Grants	2,095,254	2,044,754	0	2,044,754
<b>Expense Total</b>	<b>20,082,877</b>	<b>20,784,420</b>	<b>0</b>	<b>20,784,420</b>
General fund	403,468	442,163	0	442,163
Special funds	16,173,706	16,555,651	0	16,555,651
Federal funds	3,412,703	3,634,737	0	3,634,737
Interdepartmental transfers	93,000	151,869	0	151,869
<b>Funding Total</b>	<b>20,082,877</b>	<b>20,784,420</b>	<b>0</b>	<b>20,784,420</b>

**B.711 - Environmental conservation - office of water programs**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	15,704,693	17,776,838	(1,198,806)	16,578,032
Operating expenses	4,929,805	5,253,506	(342,000)	4,911,506
Grants	2,144,694	1,672,015	0	1,672,015
<b>Expense Total</b>	<b>22,779,192</b>	<b>24,702,359</b>	<b>(1,540,806)</b>	<b>23,161,553</b>
General fund	8,199,198	8,240,152	0	8,240,152
Special funds	6,540,910	8,404,986	(1,540,806)	6,864,180
Federal funds	6,985,254	6,722,123	0	6,722,123
Interdepartmental transfers	1,053,830	1,335,098	0	1,335,098
<b>Funding Total</b>	<b>22,779,192</b>	<b>24,702,359</b>	<b>(1,540,806)</b>	<b>23,161,553</b>

<u>Stage</u>	<u>Memo</u>
House	Funding and expense removed. This will be addressed in Water Quality Bill

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Operating expenses	34,700	34,700	0	34,700
<b>Expense Total</b>	<b>34,700</b>	<b>34,700</b>	<b>0</b>	<b>34,700</b>
General fund	3,470	3,470	0	3,470
Special funds	31,230	31,230	0	31,230
<b>Funding Total</b>	<b>34,700</b>	<b>34,700</b>	<b>0</b>	<b>34,700</b>

**B.713 - Natural resources board**

<b>Fund/Expense Category</b>	<b>FY15 Final</b>	<b>Gov Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,454,016	2,733,698	0	2,733,698
Operating expenses	377,789	236,618	0	236,618
<b>Expense Total</b>	<b>2,831,805</b>	<b>2,970,316</b>	<b>0</b>	<b>2,970,316</b>
General fund	814,817	639,419	0	639,419
Special funds	2,016,988	2,330,897	0	2,330,897
<b>Funding Total</b>	<b>2,831,805</b>	<b>2,970,316</b>	<b>0</b>	<b>2,970,316</b>

**Totals for natural resources**

<b>Fund/Expense Category</b>	<b>FY15 Final</b>	<b>Gov Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	64,612,270	69,961,030	(1,198,806)	68,762,224
Operating expenses	28,952,133	29,712,834	(342,000)	29,370,834
Grants	8,233,918	8,942,678	0	8,942,678
<b>Expense Total</b>	<b>101,798,321</b>	<b>108,616,542</b>	<b>(1,540,806)</b>	<b>107,075,736</b>
General fund	27,507,170	27,657,349	0	27,657,349
Special funds	36,639,901	40,015,125	(1,540,806)	38,474,319
Fish and wildlife fund	8,531,727	9,291,075	0	9,291,075
Federal funds	22,060,987	24,342,993	0	24,342,993
Interdepartmental transfers	7,057,036	7,309,000	0	7,309,000
Permanent trust funds	1,500	1,000	0	1,000
<b>Funding Total</b>	<b>101,798,321</b>	<b>108,616,542</b>	<b>(1,540,806)</b>	<b>107,075,736</b>

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

<b>Fund/Expense Category</b>	<b>FY15 Final</b>	<b>Gov Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,065,508	2,794,805	0	2,794,805
Operating expenses	628,009	813,675	0	813,675
Grants	3,181,745	4,322,627	0	4,322,627

<b>Expense Total</b>	<b>5,875,262</b>	<b>7,931,107</b>	<b>0</b>	<b>7,931,107</b>
General fund	3,005,262	3,391,307	0	3,391,307
Special funds	2,000,000	3,569,800	0	3,569,800
Federal funds	800,000	800,000	0	800,000
Interdepartmental transfers	70,000	170,000	0	170,000
<b>Funding Total</b>	<b>5,875,262</b>	<b>7,931,107</b>	<b>0</b>	<b>7,931,107</b>

**B.801 - Economic development**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,247,975	3,293,135	0	3,293,135
Operating expenses	643,590	1,016,566	0	1,016,566
Grants	2,015,674	1,921,821	0	1,921,821
<b>Expense Total</b>	<b>5,907,239</b>	<b>6,231,522</b>	<b>0</b>	<b>6,231,522</b>
General fund	4,515,889	4,563,634	0	4,563,634
Special funds	730,350	929,650	0	929,650
Federal funds	661,000	738,238	0	738,238
<b>Funding Total</b>	<b>5,907,239</b>	<b>6,231,522</b>	<b>0</b>	<b>6,231,522</b>

**B.802 - Housing & community development**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	6,747,562	6,938,851	0	6,938,851
Operating expenses	833,494	892,571	0	892,571
Grants	2,204,062	1,441,987	0	1,441,987
<b>Expense Total</b>	<b>9,785,118</b>	<b>9,273,409</b>	<b>0</b>	<b>9,273,409</b>
General fund	2,307,769	2,536,040	0	2,536,040
Special funds	4,956,126	4,530,732	0	4,530,732
Federal funds	2,256,223	2,064,555	0	2,064,555
Interdepartmental transfers	265,000	142,082	0	142,082
<b>Funding Total</b>	<b>9,785,118</b>	<b>9,273,409</b>	<b>0</b>	<b>9,273,409</b>

**B.803 - Historic sites - special improvements**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Operating expenses	13,000	0	0	0
<b>Expense Total</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Special funds	13,000	0	0	0
<b>Funding Total</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.804 - Community development block grants**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	14,974,489	6,174,938	0	6,174,938
<b>Expense Total</b>	<b>14,974,489</b>	<b>6,174,938</b>	<b>0</b>	<b>6,174,938</b>
Federal funds	14,974,489	6,174,938	0	6,174,938
<b>Funding Total</b>	<b>14,974,489</b>	<b>6,174,938</b>	<b>0</b>	<b>6,174,938</b>

**B.805 - Downtown transportation and capital improvement fund**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	87,746	88,815	0	88,815
Grants	284,371	335,151	0	335,151
<b>Expense Total</b>	<b>372,117</b>	<b>423,966</b>	<b>0</b>	<b>423,966</b>
Special funds	372,117	423,966	0	423,966
<b>Funding Total</b>	<b>372,117</b>	<b>423,966</b>	<b>0</b>	<b>423,966</b>

**B.806 - Tourism and marketing**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,159,070	1,220,033	0	1,220,033
Operating expenses	1,830,690	1,841,289	0	1,841,289
Grants	217,074	150,380	(2,850)	147,530
<b>Expense Total</b>	<b>3,206,834</b>	<b>3,211,702</b>	<b>(2,850)</b>	<b>3,208,852</b>
General fund	3,106,834	3,111,702	(2,850)	3,108,852
Interdepartmental transfers	100,000	100,000	0	100,000

	<b>Funding Total</b>	<b>3,206,834</b>	<b>3,211,702</b>	<b>(2,850)</b>	<b>3,208,852</b>
<u>Stage</u>	<u>Memo</u>				
House	Reduced ski area grant by 10%				

**B.807 - Vermont life**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	762,108	806,790	0	806,790
Operating expenses	68,585	61,990	0	61,990
<b>Expense Total</b>	<b>830,693</b>	<b>868,780</b>	<b>0</b>	<b>868,780</b>
Enterprise funds	830,693	868,780	0	868,780
<b>Funding Total</b>	<b>830,693</b>	<b>868,780</b>	<b>0</b>	<b>868,780</b>

**B.808 - Vermont council on the arts**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	645,307	645,307	0	645,307
<b>Expense Total</b>	<b>645,307</b>	<b>645,307</b>	<b>0</b>	<b>645,307</b>
General fund	645,307	645,307	0	645,307
<b>Funding Total</b>	<b>645,307</b>	<b>645,307</b>	<b>0</b>	<b>645,307</b>

**B.809 - Vermont symphony orchestra**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	141,214	141,214	0	141,214
<b>Expense Total</b>	<b>141,214</b>	<b>141,214</b>	<b>0</b>	<b>141,214</b>
General fund	141,214	141,214	0	141,214
<b>Funding Total</b>	<b>141,214</b>	<b>141,214</b>	<b>0</b>	<b>141,214</b>

**B.810 - Vermont historical society**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	909,990	947,620	0	947,620

<b>Expense Total</b>	<b>909,990</b>	<b>947,620</b>	<b>0</b>	<b>947,620</b>
General fund	909,990	947,620	0	947,620
<b>Funding Total</b>	<b>909,990</b>	<b>947,620</b>	<b>0</b>	<b>947,620</b>

**B.811 - Vermont housing and conservation board**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	29,041,812	24,535,605	(2,750,000)	21,785,605
<b>Expense Total</b>	<b>29,041,812</b>	<b>24,535,605</b>	<b>(2,750,000)</b>	<b>21,785,605</b>
Special funds	15,750,936	13,282,396	(2,750,000)	10,532,396
Federal funds	13,290,876	11,253,209	0	11,253,209
<b>Funding Total</b>	<b>29,041,812</b>	<b>24,535,605</b>	<b>(2,750,000)</b>	<b>21,785,605</b>

<u>Stage</u>	<u>Memo</u>
House	Additional \$2 million in funds provided in capital bill, \$750k base reduction

**B.812 - Vermont humanities council**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	217,959	217,959	0	217,959
<b>Expense Total</b>	<b>217,959</b>	<b>217,959</b>	<b>0</b>	<b>217,959</b>
General fund	217,959	217,959	0	217,959
<b>Funding Total</b>	<b>217,959</b>	<b>217,959</b>	<b>0</b>	<b>217,959</b>

**Totals for commerce and community development**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	14,069,969	15,142,429	0	15,142,429
Operating expenses	4,017,368	4,626,091	0	4,626,091
Grants	53,833,697	40,834,609	(2,752,850)	38,081,759
<b>Expense Total</b>	<b>71,921,034</b>	<b>60,603,129</b>	<b>(2,752,850)</b>	<b>57,850,279</b>
General fund	14,850,224	15,554,783	(2,850)	15,551,933
Special funds	23,822,529	22,736,544	(2,750,000)	19,986,544

Federal funds	31,982,588	21,030,940	0	21,030,940
Interdepartmental transfers	435,000	412,082	0	412,082
Enterprise funds	830,693	868,780	0	868,780
<b>Funding Total</b>	<b>71,921,034</b>	<b>60,603,129</b>	<b>(2,752,850)</b>	<b>57,850,279</b>

## Transportation

---

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	10,342,588	11,125,599	0	11,125,599
Operating expenses	2,273,283	2,359,830	0	2,359,830
Grants	275,000	245,000	0	245,000
<b>Expense Total</b>	<b>12,890,871</b>	<b>13,730,429</b>	<b>0</b>	<b>13,730,429</b>
Transportation fund	11,868,491	12,690,489	0	12,690,489
Federal funds	1,022,380	1,039,940	0	1,039,940
<b>Funding Total</b>	<b>12,890,871</b>	<b>13,730,429</b>	<b>0</b>	<b>13,730,429</b>

### B.901 - Transportation - aviation

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,481,513	2,669,668	0	2,669,668
Operating expenses	16,290,006	11,883,200	0	11,883,200
Grants	177,000	204,000	0	204,000
<b>Expense Total</b>	<b>19,948,519</b>	<b>14,756,868</b>	<b>0</b>	<b>14,756,868</b>
Transportation fund	5,192,205	4,667,668	0	4,667,668
Federal funds	14,756,314	9,954,000	0	9,954,000
Local match	0	135,200	0	135,200
<b>Funding Total</b>	<b>19,948,519</b>	<b>14,756,868</b>	<b>0</b>	<b>14,756,868</b>

### B.902 - Transportation - buildings

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
------------------------------	-------------------	----------------	---------------------	--------------

Operating expenses	2,760,000	2,000,000	0	2,000,000
<b>Expense Total</b>	<b>2,760,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
Transportation fund	1,060,000	2,000,000	0	2,000,000
TIB fund	1,700,000	0	0	0
<b>Funding Total</b>	<b>2,760,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

**B.903 - Transportation - program development**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	41,616,407	45,225,656	0	45,225,656
Operating expenses	262,091,831	210,603,492	(11,925,020)	198,678,472
Grants	23,125,586	35,813,117	0	35,813,117
<b>Expense Total</b>	<b>326,833,824</b>	<b>291,642,265</b>	<b>(11,925,020)</b>	<b>279,717,245</b>
Transportation fund	38,886,316	34,846,069	3,014,996	37,861,065
TIB fund	14,397,087	17,633,002	(6,600,000)	11,033,002
Federal funds	270,066,454	238,048,788	(8,340,016)	229,708,772
Interdepartmental transfers	1,817,041	0	0	0
Local match	1,666,926	1,114,406	0	1,114,406
<b>Funding Total</b>	<b>326,833,824</b>	<b>291,642,265</b>	<b>(11,925,020)</b>	<b>279,717,245</b>

<u>Stage</u>	<u>Memo</u>
House	Paving statewide leveling cut by \$1.5 million and Tfundes increased by \$4,514,996 to cover TIB reduction.
House	TIB funds reduced by \$4,514,996 and replaced by Tfundes. To cover balance of \$6.6 million forecast downgrade in TIB revenue, TIB cut an additional \$2,085,084.
House	Cut in federal matching funds to reflect TIB revenue cut.

**B.904 - Transportation - rest areas construction**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Operating expenses	850,000	625,000	0	625,000
<b>Expense Total</b>	<b>850,000</b>	<b>625,000</b>	<b>0</b>	<b>625,000</b>
Transportation fund	355,000	62,500	0	62,500
Federal funds	495,000	562,500	0	562,500
<b>Funding Total</b>	<b>850,000</b>	<b>625,000</b>	<b>0</b>	<b>625,000</b>

**B.905 - Transportation - maintenance state system**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	39,357,772	43,784,445	0	43,784,445
Operating expenses	40,317,145	43,890,139	(700,000)	43,190,139
Grants	120,000	95,000	0	95,000
<b>Expense Total</b>	<b>79,794,917</b>	<b>87,769,584</b>	<b>(700,000)</b>	<b>87,069,584</b>
Transportation fund	78,392,117	83,169,447	(700,000)	82,469,447
Federal funds	1,302,800	4,500,137	0	4,500,137
Interdepartmental transfers	100,000	100,000	0	100,000
<b>Funding Total</b>	<b>79,794,917</b>	<b>87,769,584</b>	<b>(700,000)</b>	<b>87,069,584</b>

<u>Stage</u>	<u>Memo</u>
House	Cut reflects anticipated savings from lower fuel and materials costs.

**B.906 - Transportation - policy and planning**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	5,597,708	3,209,333	0	3,209,333
Operating expenses	1,603,439	685,773	0	685,773
Grants	5,197,417	6,112,542	0	6,112,542
<b>Expense Total</b>	<b>12,398,564</b>	<b>10,007,648</b>	<b>0</b>	<b>10,007,648</b>
Transportation fund	2,381,421	2,065,384	0	2,065,384
Federal funds	9,766,143	7,942,264	0	7,942,264
Interdepartmental transfers	251,000	0	0	0
<b>Funding Total</b>	<b>12,398,564</b>	<b>10,007,648</b>	<b>0</b>	<b>10,007,648</b>

**B.907 - Transportation - rail**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	5,127,808	4,746,680	0	4,746,680
Operating expenses	31,852,434	30,032,151	0	30,032,151
Grants	357,029	370,000	0	370,000
<b>Expense Total</b>	<b>37,337,271</b>	<b>35,148,831</b>	<b>0</b>	<b>35,148,831</b>

Transportation fund	14,088,993	15,414,997	0	15,414,997
TIB fund	2,720,000	564,364	0	564,364
Federal funds	20,528,278	19,169,470	0	19,169,470
<b>Funding Total</b>	<b>37,337,271</b>	<b>35,148,831</b>	<b>0</b>	<b>35,148,831</b>

**B.908 - Transportation - public transit**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,055,679	1,100,718	0	1,100,718
Operating expenses	111,413	187,326	0	187,326
Grants	28,679,829	25,833,991	0	25,833,991
<b>Expense Total</b>	<b>29,846,921</b>	<b>27,122,035</b>	<b>0</b>	<b>27,122,035</b>
Transportation fund	7,723,293	7,669,114	0	7,669,114
Federal funds	22,123,628	19,452,921	0	19,452,921
<b>Funding Total</b>	<b>29,846,921</b>	<b>27,122,035</b>	<b>0</b>	<b>27,122,035</b>

**B.909 - Transportation - central garage**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	4,384,259	4,508,403	0	4,508,403
Operating expenses	15,068,141	15,801,157	0	15,801,157
<b>Expense Total</b>	<b>19,452,400</b>	<b>20,309,560</b>	<b>0</b>	<b>20,309,560</b>
Internal service funds	19,452,400	20,309,560	0	20,309,560
<b>Funding Total</b>	<b>19,452,400</b>	<b>20,309,560</b>	<b>0</b>	<b>20,309,560</b>

**B.910 - Department of motor vehicles**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	16,104,305	17,566,584	0	17,566,584
Operating expenses	9,266,770	9,426,323	0	9,426,323
<b>Expense Total</b>	<b>25,371,075</b>	<b>26,992,907</b>	<b>0</b>	<b>26,992,907</b>
Transportation fund	23,935,937	25,303,741	0	25,303,741
Federal funds	1,435,138	1,689,166	0	1,689,166

<b>Funding Total</b>	<b>25,371,075</b>	<b>26,992,907</b>	<b>0</b>	<b>26,992,907</b>
----------------------	-------------------	-------------------	----------	-------------------

**B.911 - Transportation - town highway structures**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	3,183,500	6,333,500	3,150,000	9,483,500
<b>Expense Total</b>	<b>3,183,500</b>	<b>6,333,500</b>	<b>3,150,000</b>	<b>9,483,500</b>
Transportation fund	3,183,500	6,333,500	3,150,000	9,483,500
<b>Funding Total</b>	<b>3,183,500</b>	<b>6,333,500</b>	<b>3,150,000</b>	<b>9,483,500</b>

**Stage****Memo**

House In the FY15 Budget Adjustment, this program was cut by \$3,150,000 to cover revenue downgrades in the January 2015 forecast. This change restores the cut made in the FY15 BAA so that all grants made in previous years will be fully funded.

**B.912 - Transportation - town highway local technical assistance program**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	400,000	394,700	0	394,700
<b>Expense Total</b>	<b>400,000</b>	<b>394,700</b>	<b>0</b>	<b>394,700</b>
Transportation fund	235,000	239,700	0	239,700
Federal funds	165,000	155,000	0	155,000
<b>Funding Total</b>	<b>400,000</b>	<b>394,700</b>	<b>0</b>	<b>394,700</b>

**B.913 - Transportation - town highway class 2 roadway**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	7,248,750	7,248,750	0	7,248,750
<b>Expense Total</b>	<b>7,248,750</b>	<b>7,248,750</b>	<b>0</b>	<b>7,248,750</b>
Transportation fund	7,248,750	7,248,750	0	7,248,750
<b>Funding Total</b>	<b>7,248,750</b>	<b>7,248,750</b>	<b>0</b>	<b>7,248,750</b>

**B.914 - Transportation - town highway bridges**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	4,250,000	4,250,000	0	4,250,000

Operating expenses	12,032,361	18,681,001	0	18,681,001
Grants	200,000	25,000	0	25,000
<b>Expense Total</b>	<b>16,482,361</b>	<b>22,956,001</b>	<b>0</b>	<b>22,956,001</b>
Transportation fund	1,663,224	1,058,925	0	1,058,925
TIB fund	578,000	1,901,221	0	1,901,221
Federal funds	13,315,652	18,671,176	0	18,671,176
Local match	925,485	1,324,679	0	1,324,679
<b>Funding Total</b>	<b>16,482,361</b>	<b>22,956,001</b>	<b>0</b>	<b>22,956,001</b>

**B.915 - Transportation - town highway aid program**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	25,982,744	25,982,744	0	25,982,744
<b>Expense Total</b>	<b>25,982,744</b>	<b>25,982,744</b>	<b>0</b>	<b>25,982,744</b>
Transportation fund	25,982,744	25,982,744	0	25,982,744
<b>Funding Total</b>	<b>25,982,744</b>	<b>25,982,744</b>	<b>0</b>	<b>25,982,744</b>

**B.916 - Transportation - town highway class 1 supplemental grants**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	128,750	128,750	0	128,750
<b>Expense Total</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>128,750</b>
Transportation fund	128,750	128,750	0	128,750
<b>Funding Total</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>128,750</b>

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	1,900,000	1,150,000	0	1,150,000
<b>Expense Total</b>	<b>1,900,000</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>
Transportation fund	1,900,000	1,150,000	0	1,150,000
<b>Funding Total</b>	<b>1,900,000</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	1,440,000	1,440,000	0	1,440,000
<b>Expense Total</b>	<b>1,440,000</b>	<b>1,440,000</b>	<b>0</b>	<b>1,440,000</b>
Transportation fund	160,000	160,000	0	160,000
Federal funds	1,280,000	1,280,000	0	1,280,000
<b>Funding Total</b>	<b>1,440,000</b>	<b>1,440,000</b>	<b>0</b>	<b>1,440,000</b>

**B.919 - Transportation - municipal mitigation grant program**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	871,500	650,000	0	650,000
<b>Expense Total</b>	<b>871,500</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
Transportation fund	440,000	440,000	0	440,000
Federal funds	204,500	180,000	0	180,000
Interdepartmental transfers	227,000	30,000	0	30,000
<b>Funding Total</b>	<b>871,500</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>

**B.920 - Transportation - public assistance grant program**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	48,630,222	33,865,000	0	33,865,000
<b>Expense Total</b>	<b>48,630,222</b>	<b>33,865,000</b>	<b>0</b>	<b>33,865,000</b>
Special funds	3,630,222	1,965,000	0	1,965,000
Federal funds	45,000,000	31,900,000	0	31,900,000
<b>Funding Total</b>	<b>48,630,222</b>	<b>33,865,000</b>	<b>0</b>	<b>33,865,000</b>

**B.921 - Transportation board**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	185,248	193,548	0	193,548
Operating expenses	31,652	30,886	0	30,886

<b>Expense Total</b>	<b>216,900</b>	<b>224,434</b>	<b>0</b>	<b>224,434</b>
Transportation fund	216,900	224,434	0	224,434
<b>Funding Total</b>	<b>216,900</b>	<b>224,434</b>	<b>0</b>	<b>224,434</b>

**Totals for transportation**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	131,503,287	138,380,634	0	138,380,634
Operating expenses	394,548,475	346,206,278	(12,625,020)	333,581,258
Grants	147,917,327	145,892,094	3,150,000	149,042,094
<b>Expense Total</b>	<b>673,969,089</b>	<b>630,479,006</b>	<b>(9,475,020)</b>	<b>621,003,986</b>
Transportation fund	225,042,641	230,856,212	5,464,996	236,321,208
TIB fund	19,395,087	20,098,587	(6,600,000)	13,498,587
Special funds	3,630,222	1,965,000	0	1,965,000
Federal funds	401,461,287	354,545,362	(8,340,016)	346,205,346
Internal service funds	19,452,400	20,309,560	0	20,309,560
Interdepartmental transfers	2,395,041	130,000	0	130,000
Local match	2,592,411	2,574,285	0	2,574,285
<b>Funding Total</b>	<b>673,969,089</b>	<b>630,479,006</b>	<b>(9,475,020)</b>	<b>621,003,986</b>

**Debt service****B.1000 - Debt service**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Operating expenses	70,954,394	73,569,975	0	73,569,975
<b>Expense Total</b>	<b>70,954,394</b>	<b>73,569,975</b>	<b>0</b>	<b>73,569,975</b>
General fund	64,564,485	67,337,515	0	67,337,515
Transportation fund	2,094,555	1,946,969	0	1,946,969
TIB debt service fund	2,502,313	2,504,913	0	2,504,913
Special funds	632,940	628,420	0	628,420
ARRA funds	1,160,101	1,152,158	0	1,152,158

<b>Funding Total</b>	<b>70,954,394</b>	<b>73,569,975</b>	<b>0</b>	<b>73,569,975</b>
----------------------	-------------------	-------------------	----------	-------------------

**Totals for debt service**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Operating expenses	70,954,394	73,569,975	0	73,569,975
<b>Expense Total</b>	<b>70,954,394</b>	<b>73,569,975</b>	<b>0</b>	<b>73,569,975</b>
General fund	64,564,485	67,337,515	0	67,337,515
Transportation fund	2,094,555	1,946,969	0	1,946,969
TIB debt service fund	2,502,313	2,504,913	0	2,504,913
Special funds	632,940	628,420	0	628,420
ARRA funds	1,160,101	1,152,158	0	1,152,158
<b>Funding Total</b>	<b>70,954,394</b>	<b>73,569,975</b>	<b>0</b>	<b>73,569,975</b>

## Allocations, One-Time and Contingent

---

**B.1100 - Next Generation**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	3,293,000	3,293,000	(350,000)	2,943,000
<b>Expense Total</b>	<b>3,293,000</b>	<b>3,293,000</b>	<b>(350,000)</b>	<b>2,943,000</b>
Special funds	3,293,000	3,293,000	(350,000)	2,943,000
<b>Funding Total</b>	<b>3,293,000</b>	<b>3,293,000</b>	<b>(350,000)</b>	<b>2,943,000</b>

<u>Stage</u>	<u>Memo</u>
House	HAC reduction
House	Technical correction related to Governor's AHEC proposal (\$300k) SF

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	0	0	1,000,000	1,000,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
General fund	0	0	1,000,000	1,000,000

	<b>Funding Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Stage</b>	<b>Memo</b>				
House	HAC, One-time transition funding				

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	0	15,500,000	0	15,500,000
<b>Expense Total</b>	<b>0</b>	<b>15,500,000</b>	<b>0</b>	<b>15,500,000</b>
Special funds	0	15,500,000	0	15,500,000
<b>Funding Total</b>	<b>0</b>	<b>15,500,000</b>	<b>0</b>	<b>15,500,000</b>

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	(1,500,000)	0	(914,400)	(914,400)
<b>Expense Total</b>	<b>(1,500,000)</b>	<b>0</b>	<b>(914,400)</b>	<b>(914,400)</b>
General fund	(1,500,000)	0	(914,400)	(914,400)
<b>Funding Total</b>	<b>(1,500,000)</b>	<b>0</b>	<b>(914,400)</b>	<b>(914,400)</b>

<u>Stage</u>	<u>Memo</u>
House	HAC- SofA statewide GF savings targets- DII (\$400,000) GF, (\$1,000,000) total
House	HAC- SofA statewide GF savings targets- Human Resources (\$44k) GF, (\$111k) total
House	HAC- SofA statewide GF savings targets-Space Efficient use of funds (\$120k) GF, (\$300k) total
House	HAC- SofA statewide GF savings targets-Efficiency Vermont GF savings (\$100k) GF, (\$250k) total
House	HAC- SofA statewide GF savings targets-State Fleet/mileage savings (\$250k) GF, (\$625k) total

**B.1104 - State Employee Contract Savings**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	0	(5,000,000)	0	(5,000,000)
<b>Expense Total</b>	<b>0</b>	<b>(5,000,000)</b>	<b>0</b>	<b>(5,000,000)</b>
General fund	0	(5,000,000)	0	(5,000,000)
<b>Funding Total</b>	<b>0</b>	<b>(5,000,000)</b>	<b>0</b>	<b>(5,000,000)</b>

**B.1117 - PSAP Transition Funds**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	0	0	425,000	425,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>
Special funds	0	0	425,000	425,000
<b>Funding Total</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>

<u>Stage</u>	<u>Memo</u>
House	Funding from E-911 for PSAP transition

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	0	3,470,000	(3,470,000)	0
<b>Expense Total</b>	<b>0</b>	<b>3,470,000</b>	<b>(3,470,000)</b>	<b>0</b>
General fund	0	3,470,000	(3,470,000)	0
<b>Funding Total</b>	<b>0</b>	<b>3,470,000</b>	<b>(3,470,000)</b>	<b>0</b>

<u>Stage</u>	<u>Memo</u>
House	Removes Governor's proposed new spending related to 0.7% payroll tax.

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

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	0	1,943,060	(1,943,060)	0
<b>Expense Total</b>	<b>0</b>	<b>1,943,060</b>	<b>(1,943,060)</b>	<b>0</b>
General fund	0	1,943,060	(1,943,060)	0
<b>Funding Total</b>	<b>0</b>	<b>1,943,060</b>	<b>(1,943,060)</b>	<b>0</b>

<u>Stage</u>	<u>Memo</u>
House	Removes Governor's proposed new spending related to 0.7% payroll tax

**Totals for allocations, one-time and contingent**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
------------------------------	-------------------	----------------	---------------------	--------------

Personal services	(1,500,000)	15,913,060	(5,902,460)	10,010,600
Grants	3,293,000	3,293,000	650,000	3,943,000
<b>Expense Total</b>	<b>1,793,000</b>	<b>19,206,060</b>	<b>(5,252,460)</b>	<b>13,953,600</b>
General fund	(1,500,000)	413,060	(5,327,460)	(4,914,400)
Special funds	3,293,000	18,793,000	75,000	18,868,000
<b>Funding Total</b>	<b>1,793,000</b>	<b>19,206,060</b>	<b>(5,252,460)</b>	<b>13,953,600</b>

## Other Miscellaneous

### B.1200 - \*BAA\* C.104 - FY15 - One-Time

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	1,000,000	0	0	0
<b>Expense Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	1,000,000	0	0	0
<b>Funding Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<u>Stage</u>	<u>Memo</u>
House	One time expense \$289k for Westminster Irene related expense, \$210k for video conferencing initiative, \$500k for Judiciary bridge funding

### B.1201 - \*BAA\* FY15 Primary Elections

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Grants	400,000	0	0	0
<b>Expense Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	400,000	0	0	0
<b>Funding Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1202 - \*BAA\* DII Assessment Reduction

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Operating expenses	(143,000)	0	0	0

Expense Total	(143,000)	0	0	0
General fund	(143,000)	0	0	0
Funding Total	(143,000)	0	0	0

**B.1203 - \*BAA\* Wood products manufacture incentive**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	150,000	0	0	0
Expense Total	150,000	0	0	0
General fund	150,000	0	0	0
Funding Total	150,000	0	0	0

**B.1204 - \*BAA\* FY15 Health Care Professional Loan Repayment Two Year Matching Funds**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Grants	500,000	0	0	0
Expense Total	500,000	0	0	0
General fund	500,000	0	0	0
Funding Total	500,000	0	0	0

**Totals for other miscellaneous**

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House
Operating expenses	(143,000)	0	0	0
Grants	2,050,000	0	0	0
Expense Total	1,907,000	0	0	0
General fund	1,907,000	0	0	0
Funding Total	1,907,000	0	0	0

**Grand Total (Without Other Bills)**

---

Grand Total (Without Other Bills)

<b>Fund/Expense Category</b>	<b>FY15 Final</b>	<b>Gov Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,075,758,763	1,175,270,253	(19,588,686)	1,155,681,567
Operating expenses	718,635,034	664,977,952	(14,243,388)	650,734,564
Grants	5,491,227,254	5,659,146,204	(96,032,276)	5,563,113,928
<b>Expense Total</b>	<b>7,285,621,051</b>	<b>7,499,394,409</b>	<b>(129,864,350)</b>	<b>7,369,530,059</b>
General fund	1,399,065,972	1,463,806,774	7,418,683	1,471,225,457
Transportation fund	253,870,594	259,587,895	5,464,996	265,052,891
TIB fund	19,395,087	20,098,587	(6,600,000)	13,498,587
TIB debt service fund	2,502,313	2,504,913	0	2,504,913
Special funds	276,040,124	295,784,322	(7,116,249)	288,668,073
Tobacco fund	38,476,197	33,992,608	0	33,992,608
State health care resources fund	263,653,795	310,076,592	(39,363,811)	270,712,781
Fish and wildlife fund	8,531,727	9,291,075	0	9,291,075
Education fund	1,514,319,727	1,555,850,283	(3,686,016)	1,552,164,267
Retired Teachers' Health Fund	17,847,993	0	0	0
Federal funds	1,980,024,285	1,966,531,888	(34,935,903)	1,931,595,985
ARRA funds	3,034,523	1,390,158	0	1,390,158
Global Commitment fund	1,288,193,966	1,367,283,946	(45,341,793)	1,321,942,153
Internal service funds	92,513,655	110,469,551	(1,661,000)	108,808,551
Interdepartmental transfers	61,723,281	65,432,684	(3,718,257)	61,714,427
Local match	2,592,411	2,574,285	0	2,574,285
Permanent trust funds	26,500	26,000	0	26,000
Enterprise funds	11,627,151	12,183,134	(325,000)	11,858,134
Pension trust funds	51,042,557	21,370,521	0	21,370,521
Private purpose trust funds	1,139,193	1,139,193	0	1,139,193
<b>Funding Total</b>	<b>7,285,621,051</b>	<b>7,499,394,409</b>	<b>(129,864,350)</b>	<b>7,369,530,059</b>

## Other Bills

### H.882 - Pay Act

<b>Fund/Expense Category</b>	<b>FY15 Final</b>	<b>Gov Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	10,335,165	5,995,165	(1,000,000)	4,995,165

<b>Expense Total</b>	<b>10,335,165</b>	<b>5,995,165</b>	<b>(1,000,000)</b>	<b>4,995,165</b>
General fund	8,335,165	3,995,165	0	3,995,165
Transportation fund	2,000,000	2,000,000	(1,000,000)	1,000,000
<b>Funding Total</b>	<b>10,335,165</b>	<b>5,995,165</b>	<b>(1,000,000)</b>	<b>4,995,165</b>

<u>Stage</u>	<u>Memo</u>
Gov Rec	Governor reduced FY16 Pay Act (\$5.8m) proportionately across all branches.
House	Adjusted pay act for consistency with labor savings target in the T-bill

**Totals for other bills**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	10,335,165	5,995,165	(1,000,000)	4,995,165
<b>Expense Total</b>	<b>10,335,165</b>	<b>5,995,165</b>	<b>(1,000,000)</b>	<b>4,995,165</b>
General fund	8,335,165	3,995,165	0	3,995,165
Transportation fund	2,000,000	2,000,000	(1,000,000)	1,000,000
<b>Funding Total</b>	<b>10,335,165</b>	<b>5,995,165</b>	<b>(1,000,000)</b>	<b>4,995,165</b>

**Grand Total (Including Other Bills)****Grand Total (Including Other Bills)**

<u>Fund/Expense Category</u>	<u>FY15 Final</u>	<u>Gov Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,086,093,928	1,181,265,418	(20,588,686)	1,160,676,732
Operating expenses	718,635,034	664,977,952	(14,243,388)	650,734,564
Grants	5,491,227,254	5,659,146,204	(96,032,276)	5,563,113,928
<b>Expense Total</b>	<b>7,295,956,216</b>	<b>7,505,389,574</b>	<b>(130,864,350)</b>	<b>7,374,525,224</b>
General fund	1,407,401,137	1,467,801,939	7,418,683	1,475,220,622
Transportation fund	255,870,594	261,587,895	4,464,996	266,052,891
TIB fund	19,395,087	20,098,587	(6,600,000)	13,498,587
TIB debt service fund	2,502,313	2,504,913	0	2,504,913
Special funds	276,040,124	295,784,322	(7,116,249)	288,668,073
Tobacco fund	38,476,197	33,992,608	0	33,992,608

State health care resources fund	263,653,795	310,076,592	(39,363,811)	270,712,781
Fish and wildlife fund	8,531,727	9,291,075	0	9,291,075
Education fund	1,514,319,727	1,555,850,283	(3,686,016)	1,552,164,267
Retired Teachers' Health Fund	17,847,993	0	0	0
Federal funds	1,980,024,285	1,966,531,888	(34,935,903)	1,931,595,985
ARRA funds	3,034,523	1,390,158	0	1,390,158
Global Commitment fund	1,288,193,966	1,367,283,946	(45,341,793)	1,321,942,153
Internal service funds	92,513,655	110,469,551	(1,661,000)	108,808,551
Interdepartmental transfers	61,723,281	65,432,684	(3,718,257)	61,714,427
Local match	2,592,411	2,574,285	0	2,574,285
Permanent trust funds	26,500	26,000	0	26,000
Enterprise funds	11,627,151	12,183,134	(325,000)	11,858,134
Pension trust funds	51,042,557	21,370,521	0	21,370,521
Private purpose trust funds	1,139,193	1,139,193	0	1,139,193
<b>Funding Total</b>	<b>7,295,956,216</b>	<b>7,505,389,574</b>	<b>(130,864,350)</b>	<b>7,374,525,224</b>