

FY 2016 Big Bill Senate Report

Prepared by the Vermont Legislative Joint Fiscal Office

General government

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

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

B.101 - Secretary of administration - finance

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

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

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

B.103 - Secretary of administration - general liability insurance

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

B.104 - Secretary of administration - all other insurance

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

B.104.1 - Secretary of administration - VTHR operations

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	1,637,261	1,825,561	0	1,825,561	0	1,825,561
Operating expenses	627,882	623,105	0	623,105	0	623,105
Expense Total	2,265,143	2,448,666	0	2,448,666	0	2,448,666
Internal service funds	2,234,650	2,448,666	0	2,448,666	0	2,448,666
Interdepartmental transfers	30,493	0	0	0	0	0
Funding Total	2,265,143	2,448,666	0	2,448,666	0	2,448,666

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

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

Stage Memo

House savings target. See section B.1103

B.106 - Finance and management - budget and management

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

B.107 - Finance and management - financial operations

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

B.108 - Human resources - operations

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

Stage Memo

House postponing full implementation of new supervisory training initiative

B.109 - Human resources - employee benefits & wellness

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	1,062,489	1,200,821	0	1,200,821	0	1,200,821

Operating expenses	678,074	559,846	0	559,846	0	559,846
Expense Total	1,740,563	1,760,667	0	1,760,667	0	1,760,667
Internal service funds	1,726,152	1,760,667	0	1,760,667	0	1,760,667
Interdepartmental transfers	14,411	0	0	0	0	0
Funding Total	1,740,563	1,760,667	0	1,760,667	0	1,760,667

B.110 - Libraries

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	2,053,581	1,757,183	0	1,757,183	0	1,757,183
Operating expenses	1,659,123	1,658,074	0	1,658,074	0	1,658,074
Grants	61,336	98,576	0	98,576	67,000	165,576
Expense Total	3,774,040	3,513,833	0	3,513,833	67,000	3,580,833
General fund	2,621,518	2,275,682	0	2,275,682	67,000	2,342,682
Special funds	127,021	102,563	0	102,563	0	102,563
Federal funds	926,413	1,040,195	0	1,040,195	0	1,040,195
Interdepartmental transfers	99,088	95,393	0	95,393	0	95,393
Funding Total	3,774,040	3,513,833	0	3,513,833	67,000	3,580,833

Stage	Memo
Senate	SAC funds \$67k Law Library

B.111 - Tax - administration/collection

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

B.112 - Buildings and general services - administration

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

Funding Total 755,520 784,661 0 784,661 0 784,661

B.113 - Buildings and general services - engineering

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

B.114 - Buildings and general services - information centers

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

B.115 - Buildings and general services - purchasing

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

B.116 - Buildings and general services - postal services

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	650,215	659,813	0	659,813	0	659,813
Operating expenses	137,089	139,700	0	139,700	0	139,700
Expense Total	787,304	799,513	0	799,513	0	799,513

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

B.121 - Buildings and general services - property management

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

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	13,055,084	14,927,935	(150,000)	14,777,935	0	14,777,935
Operating expenses	14,943,380	14,347,277	(400,000)	13,947,277	0	13,947,277
Expense Total	27,998,464	29,275,212	(550,000)	28,725,212	0	28,725,212
Internal service funds	27,998,464	29,275,212	(550,000)	28,725,212	0	28,725,212
Funding Total	27,998,464	29,275,212	(550,000)	28,725,212	0	28,725,212

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

B.123 - Geographic information system

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	378,700	0	0	0	0	0
Expense Total	378,700	0	0	0	0	0
Special funds	378,700	0	0	0	0	0
Funding Total	378,700	0	0	0	0	0

B.124 - Executive office - governor's office

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	1,183,429	1,599,215	0	1,599,215	0	1,599,215
Operating expenses	436,944	473,014	0	473,014	0	473,014

Expense Total	1,620,373	2,072,229	0	2,072,229	0	2,072,229
General fund	1,433,873	1,487,584	171,257	1,658,841	0	1,658,841
Interdepartmental transfers	186,500	584,645	(171,257)	413,388	0	413,388
Funding Total	1,620,373	2,072,229	0	2,072,229	0	2,072,229

Stage _____ **Memo**
 House Swaps funds transfer for direct GF appropriation

B.125 - Legislative council

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	3,146,214	3,410,872	0	3,410,872	0	3,410,872
Operating expenses	718,759	809,954	0	809,954	(120,000)	689,954
Expense Total	3,864,973	4,220,826	0	4,220,826	(120,000)	4,100,826
General fund	3,864,973	4,220,826	0	4,220,826	(120,000)	4,100,826
Funding Total	3,864,973	4,220,826	0	4,220,826	(120,000)	4,100,826

Stage _____ **Memo**
 Senate SAC IT project moved to capital bill (\$120k) GF

B.126 - Legislature

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	3,630,491	3,725,991	0	3,725,991	0	3,725,991
Operating expenses	3,412,849	3,435,835	0	3,435,835	(18,000)	3,417,835
Expense Total	7,043,340	7,161,826	0	7,161,826	(18,000)	7,143,826
General fund	7,043,340	7,161,826	0	7,161,826	(18,000)	7,143,826
Funding Total	7,043,340	7,161,826	0	7,161,826	(18,000)	7,143,826

Stage _____ **Memo**
 Senate SAC reduced travel by \$15k and dues by \$3k

B.127 - Joint fiscal committee

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	1,412,776	1,508,581	0	1,508,581	0	1,508,581
Operating expenses	115,392	112,793	0	112,793	0	112,793
Expense Total	1,528,168	1,621,374	0	1,621,374	0	1,621,374
General fund	1,528,168	1,621,374	0	1,621,374	0	1,621,374
Funding Total	1,528,168	1,621,374	0	1,621,374	0	1,621,374

B.128 - Sergeant at arms

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	504,248	565,389	0	565,389	9,200	574,589
Operating expenses	67,862	71,767	0	71,767	0	71,767
Expense Total	572,110	637,156	0	637,156	9,200	646,356
General fund	572,110	637,156	0	637,156	9,200	646,356
Funding Total	572,110	637,156	0	637,156	9,200	646,356
Stage	Memo					
Senate	SAC technical fix +\$9k GF					

B.129 - Lieutenant governor

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

B.130 - Auditor of accounts

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	3,405,428	3,523,421	0	3,523,421	0	3,523,421
Operating expenses	158,799	159,831	0	159,831	0	159,831
Expense Total	3,564,227	3,683,252	0	3,683,252	0	3,683,252
General fund	386,492	394,171	0	394,171	0	394,171
Special funds	53,145	53,145	0	53,145	0	53,145
Internal service funds	3,124,590	3,235,936	0	3,235,936	0	3,235,936
Funding Total	3,564,227	3,683,252	0	3,683,252	0	3,683,252

B.131 - State treasurer

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

Funding Total 3,276,321 3,444,921 0 3,444,921 0 3,444,921

B.132 - State treasurer - unclaimed property

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

B.133 - Vermont state retirement system

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

B.134 - Municipal employees' retirement system

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

B.135 - State labor relations board

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

Funding Total 227,293 241,403 0 241,403 0 241,403

B.136 - VOSHA review board

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

B.137 - Homeowner rebate

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	15,200,000	18,200,000	0	18,200,000	0	18,200,000
Expense Total	15,200,000	18,200,000	0	18,200,000	0	18,200,000
General fund	15,200,000	18,200,000	0	18,200,000	0	18,200,000
Funding Total	15,200,000	18,200,000	0	18,200,000	0	18,200,000

B.138 - Renter rebate

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

B.139 - Tax department - reappraisal and listing payments

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	3,300,459	3,275,000	150,000	3,425,000	0	3,425,000
Expense Total	3,300,459	3,275,000	150,000	3,425,000	0	3,425,000
Education fund	3,300,459	3,275,000	150,000	3,425,000	0	3,425,000
Funding Total	3,300,459	3,275,000	150,000	3,425,000	0	3,425,000

Stage **Memo**
 House HAC, additional funding for TransCanada grand list defense.

B.140 - Municipal current use

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	14,015,907	14,578,851	400,000	14,978,851	0	14,978,851
Expense Total	14,015,907	14,578,851	400,000	14,978,851	0	14,978,851
General fund	14,015,907	14,578,851	400,000	14,978,851	0	14,978,851
Funding Total	14,015,907	14,578,851	400,000	14,978,851	0	14,978,851
Stage	Memo					
House	Restores funding reduction proposed by Governor					

B.141 - Lottery commission

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	1,876,533	1,882,272	0	1,882,272	0	1,882,272
Operating expenses	1,292,910	1,385,171	(325,000)	1,060,171	325,000	1,385,171
Grants	150,000	150,000	0	150,000	0	150,000
Expense Total	3,319,443	3,417,443	(325,000)	3,092,443	325,000	3,417,443
Enterprise funds	3,319,443	3,417,443	(325,000)	3,092,443	325,000	3,417,443
Funding Total	3,319,443	3,417,443	(325,000)	3,092,443	325,000	3,417,443
Stage	Memo					
House	Reduction in advertising expense line.					
Senate	SAC addback. +\$325k Enterprise Funds					

B.142 - Payments in lieu of taxes

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	5,800,000	5,800,000	600,000	6,400,000	0	6,400,000
Expense Total	5,800,000	5,800,000	600,000	6,400,000	0	6,400,000
Special funds	5,800,000	5,800,000	600,000	6,400,000	0	6,400,000
Funding Total	5,800,000	5,800,000	600,000	6,400,000	0	6,400,000
Stage	Memo					
House	Increase in SF receipts.					

B.143 - Payments in lieu of taxes - Montpelier

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	184,000	184,000	0	184,000	0	184,000
Expense Total	184,000	184,000	0	184,000	0	184,000

Special funds	184,000	184,000	0	184,000	0	184,000
Funding Total	184,000	184,000	0	184,000	0	184,000

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	40,000	40,000	0	40,000	0	40,000
Expense Total	40,000	40,000	0	40,000	0	40,000
Special funds	40,000	40,000	0	40,000	0	40,000
Funding Total	40,000	40,000	0	40,000	0	40,000

Totals for general government

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	100,597,787	111,482,959	(761,000)	110,721,959	9,200	110,731,159
Operating expenses	74,834,259	53,955,415	(1,225,000)	52,730,415	187,000	52,917,415
Grants	49,198,402	52,059,427	1,150,000	53,209,427	67,000	53,276,427
Expense Total	224,630,448	217,497,801	(836,000)	216,661,801	263,200	216,925,001
General fund	72,057,468	77,748,278	571,257	78,319,535	(61,800)	78,257,735
Transportation fund	3,983,398	4,034,714	0	4,034,714	0	4,034,714
Special funds	10,501,639	10,224,361	600,000	10,824,361	0	10,824,361
Education fund	9,880,459	10,065,000	150,000	10,215,000	0	10,215,000
Federal funds	926,413	1,040,195	0	1,040,195	0	1,040,195
Global Commitment fund	895,516	0	0	0	0	0
Internal service funds	71,342,885	88,343,796	(1,661,000)	86,682,796	0	86,682,796
Interdepartmental transfers	9,217,146	9,378,798	(171,257)	9,207,541	0	9,207,541
Enterprise funds	3,356,238	3,457,763	(325,000)	3,132,763	325,000	3,457,763
Pension trust funds	41,330,093	12,065,703	0	12,065,703	0	12,065,703
Private purpose trust funds	1,139,193	1,139,193	0	1,139,193	0	1,139,193
Funding Total	224,630,448	217,497,801	(836,000)	216,661,801	263,200	216,925,001

Protection to persons and property

B.200 - Attorney general

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	7,963,181	8,491,876	0	8,491,876	0	8,491,876
Operating expenses	1,271,347	1,223,677	0	1,223,677	0	1,223,677
Expense Total	9,234,528	9,715,553	0	9,715,553	0	9,715,553

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

B.201 - Vermont court diversion

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

B.202 - Defender general - public defense

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

B.203 - Defender general - assigned counsel

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	4,161,963	4,799,403	0	4,799,403	0	4,799,403
Operating expenses	49,799	49,819	0	49,819	0	49,819
Expense Total	4,211,762	4,849,222	0	4,849,222	0	4,849,222
General fund	4,188,278	4,849,222	0	4,849,222	0	4,849,222
Special funds	23,484	0	0	0	0	0
Funding Total	4,211,762	4,849,222	0	4,849,222	0	4,849,222

B.204 - Judiciary

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
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Personal services	33,066,306	34,454,260	0	34,454,260	758,000	35,212,260
Operating expenses	8,532,947	8,683,467	0	8,683,467	0	8,683,467
Grants	70,000	76,030	0	76,030	0	76,030
Expense Total	41,669,253	43,213,757	0	43,213,757	758,000	43,971,757
General fund	35,790,503	37,707,850	0	37,707,850	758,000	38,465,850
Special funds	2,598,672	2,667,462	0	2,667,462	0	2,667,462
Tobacco fund	39,871	39,871	0	39,871	0	39,871
Federal funds	858,811	473,301	0	473,301	0	473,301
Interdepartmental transfers	2,381,396	2,325,273	0	2,325,273	0	2,325,273
Funding Total	41,669,253	43,213,757	0	43,213,757	758,000	43,971,757

Stage	Memo
House	One-time restructuring funds in sec . C.104 of this bill
Senate	New funding from Judiciary fee increases passed by Senate Finance. +\$758k GF

B.205 - State's attorneys

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

Stage	Memo
House	Swap of expenses requested by Administration.

B.206 - Special investigative unit

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

B.207 - Sheriffs

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

B.208 - Public safety - administration

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

Stage	Memo
House	PSAP bridge funding provided in Sec. B.1117

B.209 - Public safety - state police

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

B.210 - Public safety - criminal justice services

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	6,729,112	7,871,533	0	7,871,533	0	7,871,533
Operating expenses	1,259,808	2,503,895	0	2,503,895	0	2,503,895

Expense Total	7,988,920	10,375,428	0	10,375,428	0	10,375,428
General fund	5,591,013	7,056,952	0	7,056,952	0	7,056,952
Special funds	1,749,302	1,719,236	0	1,719,236	0	1,719,236
Federal funds	564,858	1,240,065	0	1,240,065	0	1,240,065
Interdepartmental transfers	83,747	359,175	0	359,175	0	359,175
Funding Total	7,988,920	10,375,428	0	10,375,428	0	10,375,428

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	3,507,129	3,935,145	0	3,935,145	0	3,935,145
Operating expenses	888,713	1,302,179	0	1,302,179	0	1,302,179
Grants	15,137,210	14,754,210	0	14,754,210	0	14,754,210
Expense Total	19,533,052	19,991,534	0	19,991,534	0	19,991,534
General fund	612,048	621,885	0	621,885	0	621,885
Federal funds	18,859,172	19,189,575	0	19,189,575	0	19,189,575
Interdepartmental transfers	61,832	180,074	0	180,074	0	180,074
Funding Total	19,533,052	19,991,534	0	19,991,534	0	19,991,534

B.212 - Public safety - fire safety

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	5,796,205	5,865,973	0	5,865,973	0	5,865,973
Operating expenses	1,916,560	2,091,159	(20,000)	2,071,159	20,000	2,091,159
Grants	107,000	107,000	0	107,000	0	107,000
Expense Total	7,819,765	8,064,132	(20,000)	8,044,132	20,000	8,064,132
General fund	672,566	633,349	0	633,349	0	633,349
Special funds	6,758,427	7,028,803	0	7,028,803	20,000	7,048,803
Federal funds	343,772	356,980	0	356,980	0	356,980
Interdepartmental transfers	45,000	45,000	(20,000)	25,000	0	25,000
Funding Total	7,819,765	8,064,132	(20,000)	8,044,132	20,000	8,064,132

Stage	Memo
House	Military to work with HAZMAT to save costs
Senate	SAC addback. +\$20k SF

B.214 - Radiological emergency response plan

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	571,875	352,238	0	352,238	0	352,238
Operating expenses	276,108	235,710	0	235,710	0	235,710

Grants	1,256,649	1,051,195	0	1,051,195	0	1,051,195
Expense Total	2,104,632	1,639,143	0	1,639,143	0	1,639,143
Special funds	2,104,632	1,639,143	0	1,639,143	0	1,639,143
Funding Total	2,104,632	1,639,143	0	1,639,143	0	1,639,143

B.215 - Military - administration

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

Stage	Memo
House	HAC reduction
Senate	SAC addback +\$100k GF

B.216 - Military - air service contract

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

B.217 - Military - army service contract

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

B.218 - Military - building maintenance

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	966,804	678,770	0	678,770	0	678,770
Operating expenses	464,267	819,404	0	819,404	0	819,404
Expense Total	1,431,071	1,498,174	0	1,498,174	0	1,498,174
General fund	1,380,139	1,498,174	0	1,498,174	0	1,498,174
Federal funds	50,932	0	0	0	0	0
Funding Total	1,431,071	1,498,174	0	1,498,174	0	1,498,174

B.219 - Military - veterans' affairs

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

B.220 - Center for crime victim services

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

B.221 - Criminal justice training council

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	1,345,016	1,096,826	0	1,096,826	0	1,096,826
Operating expenses	1,209,869	1,409,569	0	1,409,569	0	1,409,569
Expense Total	2,554,885	2,506,395	0	2,506,395	0	2,506,395

General fund	2,313,304	2,372,753	0	2,372,753	0	2,372,753
Interdepartmental transfers	241,581	133,642	0	133,642	0	133,642
Funding Total	2,554,885	2,506,395	0	2,506,395	0	2,506,395

B.222 - Agriculture, food and markets - administration

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	1,238,029	1,324,660	1	1,324,661	0	1,324,661
Operating expenses	244,612	249,202	0	249,202	0	249,202
Grants	189,922	94,722	0	94,722	95,000	189,722
Expense Total	1,672,563	1,668,584	1	1,668,585	95,000	1,763,585
General fund	921,465	849,680	1	849,681	95,000	944,681
Special funds	466,399	488,972	0	488,972	0	488,972
Federal funds	284,699	329,932	0	329,932	0	329,932
Funding Total	1,672,563	1,668,584	1	1,668,585	95,000	1,763,585

Stage Memo

House Maintains line-item so stipend could be considered for future funding.
 Senate SAC funds for fair stipend

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	3,180,467	3,586,427	0	3,586,427	0	3,586,427
Operating expenses	742,925	737,012	0	737,012	0	737,012
Grants	2,600,000	2,600,000	0	2,600,000	0	2,600,000
Expense Total	6,523,392	6,923,439	0	6,923,439	0	6,923,439
General fund	2,276,613	2,696,919	0	2,696,919	0	2,696,919
Special funds	3,374,114	3,296,653	0	3,296,653	0	3,296,653
Federal funds	831,737	888,939	0	888,939	0	888,939
Global Commitment fund	34,006	34,006	0	34,006	0	34,006
Interdepartmental transfers	6,922	6,922	0	6,922	0	6,922
Funding Total	6,523,392	6,923,439	0	6,923,439	0	6,923,439

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	1,089,825	1,246,225	0	1,246,225	0	1,246,225
Operating expenses	654,885	690,516	0	690,516	0	690,516
Grants	1,861,562	736,562	200,000	936,562	0	936,562
Expense Total	3,606,272	2,673,303	200,000	2,873,303	0	2,873,303

General fund	2,162,204	1,543,909	200,000	1,743,909	0	1,743,909
Special funds	915,846	609,016	0	609,016	0	609,016
Federal funds	415,587	478,711	0	478,711	0	478,711
Interdepartmental transfers	112,635	41,667	0	41,667	0	41,667
Funding Total	3,606,272	2,673,303	200,000	2,873,303	0	2,873,303

Stage _____ **Memo**
 House Adds \$200k back to working lands grants

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	4,107,469	3,923,784	(644,470)	3,279,314	(74,130)	3,205,184
Operating expenses	926,514	989,133	(307,530)	681,603	0	681,603
Grants	1,238,231	2,093,080	(890,000)	1,203,080	0	1,203,080
Expense Total	6,272,214	7,005,997	(1,842,000)	5,163,997	(74,130)	5,089,867
General fund	2,358,559	2,014,510	0	2,014,510	(74,130)	1,940,380
Special funds	2,358,755	3,635,932	(1,842,000)	1,793,932	0	1,793,932
Federal funds	1,142,878	1,071,852	0	1,071,852	0	1,071,852
Global Commitment fund	56,272	56,272	0	56,272	0	56,272
Interdepartmental transfers	355,750	227,431	0	227,431	0	227,431
Funding Total	6,272,214	7,005,997	(1,842,000)	5,163,997	(74,130)	5,089,867

Stage _____ **Memo**
 House Funding and expenses removed. These will be addressed in Water Quality Bill
 Senate SAC remove GF funded water quality position

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

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

B.226 - Financial regulation - administration

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	1,794,130	1,915,204	0	1,915,204	0	1,915,204
Operating expenses	163,454	169,190	0	169,190	0	169,190

Expense Total	1,957,584	2,084,394	0	2,084,394	0	2,084,394
Special funds	1,957,584	2,084,394	0	2,084,394	0	2,084,394
Funding Total	1,957,584	2,084,394	0	2,084,394	0	2,084,394

B.227 - Financial regulation - banking

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

B.228 - Financial regulation - insurance

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	6,360,027	5,058,364	0	5,058,364	0	5,058,364
Operating expenses	526,831	503,064	0	503,064	0	503,064
Expense Total	6,886,858	5,561,428	0	5,561,428	0	5,561,428
Special funds	5,196,858	5,383,512	0	5,383,512	0	5,383,512
Federal funds	1,369,989	110,716	0	110,716	0	110,716
Interdepartmental transfers	320,011	67,200	0	67,200	0	67,200
Funding Total	6,886,858	5,561,428	0	5,561,428	0	5,561,428

B.229 - Financial regulation - captive insurance

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

B.230 - Financial regulation - securities

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	500,118	768,759	0	768,759	0	768,759
Operating expenses	170,924	176,701	0	176,701	0	176,701

Expense Total	671,042	945,460	0	945,460	0	945,460
Special funds	671,042	945,460	0	945,460	0	945,460
Funding Total	671,042	945,460	0	945,460	0	945,460

B.232 - Secretary of state

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	8,135,644	7,843,350	0	7,843,350	0	7,843,350
Operating expenses	1,974,840	2,158,749	0	2,158,749	0	2,158,749
Grants	20,000	0	0	0	0	0
Expense Total	10,130,484	10,002,099	0	10,002,099	0	10,002,099
Special funds	7,745,284	8,994,697	0	8,994,697	0	8,994,697
Federal funds	2,310,200	932,402	0	932,402	0	932,402
Interdepartmental transfers	75,000	75,000	0	75,000	0	75,000
Funding Total	10,130,484	10,002,099	0	10,002,099	0	10,002,099

B.233 - Public service - regulation and energy

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

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	2,941,140	3,027,893	0	3,027,893	0	3,027,893
Operating expenses	457,936	452,288	0	452,288	0	452,288
Expense Total	3,399,076	3,480,181	0	3,480,181	0	3,480,181

Special funds	3,399,076	3,480,181	0	3,480,181	0	3,480,181
Funding Total	3,399,076	3,480,181	0	3,480,181	0	3,480,181

B.235 - Enhanced 9-1-1 Board

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	3,435,547	3,511,243	0	3,511,243	0	3,511,243
Operating expenses	284,283	283,587	0	283,587	0	283,587
Grants	885,000	810,000	0	810,000	0	810,000
Expense Total	4,604,830	4,604,830	0	4,604,830	0	4,604,830
Special funds	4,604,830	4,604,830	0	4,604,830	0	4,604,830
Funding Total	4,604,830	4,604,830	0	4,604,830	0	4,604,830

B.236 - Human rights commission

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

B.237 - Liquor control - administration

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

B.238 - Liquor control - enforcement and licensing

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	2,229,505	2,461,479	0	2,461,479	0	2,461,479
Operating expenses	401,303	520,453	0	520,453	0	520,453
Expense Total	2,630,808	2,981,932	0	2,981,932	0	2,981,932

Special funds	28,225	154,500	0	154,500	0	154,500
Tobacco fund	218,444	218,444	0	218,444	0	218,444
Federal funds	254,841	254,841	0	254,841	0	254,841
Interdepartmental transfers	88,000	46,000	0	46,000	0	46,000
Enterprise funds	2,041,298	2,308,147	0	2,308,147	0	2,308,147
Funding Total	2,630,808	2,981,932	0	2,981,932	0	2,981,932

B.239 - Liquor control - warehousing and distribution

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

Totals for protection to persons and property

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	209,494,751	215,126,251	(272,993)	214,853,258	683,870	215,537,128
Operating expenses	49,825,600	52,380,699	(51,368)	52,329,331	20,000	52,349,331
Grants	43,858,544	39,656,173	(790,000)	38,866,173	195,000	39,061,173
Expense Total	303,178,895	307,163,123	(1,114,361)	306,048,762	898,870	306,947,632
General fund	124,253,133	131,579,462	100,001	131,679,463	878,870	132,558,333
Transportation fund	22,750,000	22,750,000	0	22,750,000	0	22,750,000
Special funds	79,346,372	79,756,061	(1,194,362)	78,561,699	20,000	78,581,699
Tobacco fund	606,315	606,315	0	606,315	0	606,315
Federal funds	57,967,953	52,831,535	0	52,831,535	0	52,831,535
ARRA funds	238,000	238,000	0	238,000	0	238,000
Global Commitment fund	90,278	90,278	0	90,278	0	90,278
Interdepartmental transfers	10,486,624	11,454,881	(20,000)	11,434,881	0	11,434,881
Enterprise funds	7,440,220	7,856,591	0	7,856,591	0	7,856,591
Funding Total	303,178,895	307,163,123	(1,114,361)	306,048,762	898,870	306,947,632

Human services

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	11,222,055	16,664,613	0	16,664,613	0	16,664,613

Operating expenses	4,065,615	3,866,535	0	3,866,535	0	3,866,535
Grants	5,344,325	3,179,454	0	3,179,454	47,000	3,226,454
Expense Total	20,631,995	23,710,602	0	23,710,602	47,000	23,757,602
General fund	5,662,857	6,035,747	0	6,035,747	47,000	6,082,747
Special funds	91,017	91,017	0	91,017	0	91,017
Tobacco fund	224,698	25,000	0	25,000	0	25,000
Federal funds	10,456,611	12,396,153	0	12,396,153	0	12,396,153
Global Commitment fund	499,667	499,667	0	499,667	0	499,667
Interdepartmental transfers	3,697,145	4,663,018	0	4,663,018	0	4,663,018
Funding Total	20,631,995	23,710,602	0	23,710,602	47,000	23,757,602

Stage	Memo
Senate	SAC restores gov cut for legal aid

B.301 - Secretary's office - global commitment

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Operating expenses	5,340,670	8,041,736	0	8,041,736	0	8,041,736
Grants	1,318,588,124	1,421,569,426	(48,311,512)	1,373,257,914	160,264	1,373,418,178
Expense Total	1,323,928,794	1,429,611,162	(48,311,512)	1,381,299,650	160,264	1,381,459,914
General fund	179,774,841	194,143,937	16,527,014	210,670,951	(29,132)	210,641,819
Special funds	25,170,032	26,550,179	0	26,550,179	0	26,550,179
Tobacco fund	33,031,032	28,747,141	0	28,747,141	0	28,747,141
State health care resources fund	263,653,795	310,076,592	(39,363,811)	270,712,781	0	270,712,781
Federal funds	822,259,094	870,053,313	(25,474,715)	844,578,598	(10,363)	844,568,235
Interdepartmental transfers	40,000	40,000	0	40,000	0	40,000
Funding Total	1,323,928,794	1,429,611,162	(48,311,512)	1,381,299,650	(39,495)	1,381,260,155

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

Senate SAC technical correction (\$365k) GF

Senate SAC technical correction (\$447k) FF

Senate SAC addback geriatric psych alt. initiatives +\$500k GF

Senate SAC addback geriatric psych. Alt. initiatives. +\$637k FF

Senate SAC removal of funding for VIT HC ed and training (\$163k) GF

Senate SAC removal of funding for VIT HC ed and training (\$199k) FF

B.302 - Rate setting

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

B.303 - Developmental disabilities council

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

B.304 - Human services board

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

B.305 - AHS - administrative fund

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

B.306 - Department of Vermont health access - administration

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

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	Senate Change	Senate
Grants	659,216,517	694,612,975	(36,887,792)	657,725,183	4,808,787	662,533,970
Expense Total	659,216,517	694,612,975	(36,887,792)	657,725,183	4,808,787	662,533,970
Global Commitment fund	659,216,517	694,612,975	(36,887,792)	657,725,183	4,808,787	662,533,970
Funding Total	659,216,517	694,612,975	(36,887,792)	657,725,183	4,808,787	662,533,970

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
Senate	SAC addback geriatric psych alt. initiatives +\$1.1M GCF
Senate	SAC moves autism funds from DMH to DVHA.

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	208,851,719	211,571,694	(1,447,506)	210,124,188	0	210,124,188
Expense Total	208,851,719	211,571,694	(1,447,506)	210,124,188	0	210,124,188
General fund	89,384,207	95,143,787	(650,958)	94,492,829	0	94,492,829
Federal funds	119,467,512	116,427,907	(796,548)	115,631,359	0	115,631,359
Funding Total	208,851,719	211,571,694	(1,447,506)	210,124,188	0	210,124,188

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	Senate Change	Senate
Grants	37,842,472	42,884,278	(3,469,238)	39,415,040	0	39,415,040
Expense Total	37,842,472	42,884,278	(3,469,238)	39,415,040	0	39,415,040
General fund	29,696,224	34,779,469	(3,354,316)	31,425,153	0	31,425,153
Global Commitment fund	8,146,248	8,104,809	(114,922)	7,989,887	0	7,989,887
Funding Total	37,842,472	42,884,278	(3,469,238)	39,415,040	0	39,415,040

Stage	Memo
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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	44,709,984	45,283,411	(253,022)	45,030,389	0	45,030,389
Expense Total	44,709,984	45,283,411	(253,022)	45,030,389	0	45,030,389
General fund	19,046,993	18,905,192	(36,344)	18,868,848	0	18,868,848
Federal funds	25,662,991	26,378,219	(216,678)	26,161,541	0	26,161,541
Funding Total	44,709,984	45,283,411	(253,022)	45,030,389	0	45,030,389

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

B.311 - Health - administration and support

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

B.312 - Health - public health

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

Stage **Memo**

House Decrease to Food and Lodging funds due to House-approved fee changes.

B.313 - Health - alcohol and drug abuse programs

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	3,614,712	3,995,245	0	3,995,245	0	3,995,245
Operating expenses	391,658	392,203	0	392,203	0	392,203
Grants	32,095,862	44,339,092	(406,250)	43,932,842	0	43,932,842
Expense Total	36,102,232	48,726,540	(406,250)	48,320,290	0	48,320,290
General fund	3,136,856	2,873,238	0	2,873,238	0	2,873,238
Special funds	442,829	442,829	0	442,829	0	442,829
Tobacco fund	1,386,234	1,386,234	0	1,386,234	0	1,386,234

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	25,596,287	27,279,227	0	27,279,227	0	27,279,227
Operating expenses	3,981,726	4,144,297	0	4,144,297	0	4,144,297
Grants	68,373,070	68,557,007	(366,470)	68,190,537	100,000	68,290,537
Expense Total	97,951,083	99,980,531	(366,470)	99,614,061	100,000	99,714,061
General fund	27,971,204	29,164,732	0	29,164,732	100,000	29,264,732
Special funds	1,691,637	1,691,637	0	1,691,637	0	1,691,637
Federal funds	23,285,906	23,442,723	0	23,442,723	0	23,442,723
Global Commitment fund	44,836,282	45,545,385	(366,470)	45,178,915	0	45,178,915
Interdepartmental transfers	166,054	136,054	0	136,054	0	136,054
Funding Total	97,951,083	99,980,531	(366,470)	99,614,061	100,000	99,714,061

Stage	Memo
House	Removes Governor's proposed new spending related to 0.7% payroll tax.
Senate	SAC funding for continued parent child center demonstration grant +\$100k GF

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

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

Stage	Memo
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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	9,479,790	10,216,130	0	10,216,130	0	10,216,130
Operating expenses	4,180,787	3,515,641	0	3,515,641	0	3,515,641
Expense Total	13,660,577	13,731,771	0	13,731,771	0	13,731,771
General fund	3,403,271	3,430,564	0	3,430,564	0	3,430,564
Special funds	455,718	455,718	0	455,718	0	455,718

Federal funds	9,413,988	9,457,889	0	9,457,889	0	9,457,889
Interdepartmental transfers	387,600	387,600	0	387,600	0	387,600
Funding Total	13,660,577	13,731,771	0	13,731,771	0	13,731,771

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

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

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

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

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	27,575,722	28,217,770	0	28,217,770	0	28,217,770
Expense Total	27,575,722	28,217,770	0	28,217,770	0	28,217,770
Federal funds	27,575,722	28,217,770	0	28,217,770	0	28,217,770
Funding Total	27,575,722	28,217,770	0	28,217,770	0	28,217,770

B.323 - Department for children and families - reach up

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Operating expenses	226,675	86,891	0	86,891	0	86,891
Grants	45,527,919	42,564,680	(30,644)	42,534,036	0	42,534,036
Expense Total	45,754,594	42,651,571	(30,644)	42,620,927	0	42,620,927

Expense Total	10,936,994	9,107,951	0	9,107,951	0	9,107,951
Special funds	9,936,994	8,107,951	0	8,107,951	0	8,107,951
Federal funds	1,000,000	1,000,000	0	1,000,000	0	1,000,000
Funding Total	10,936,994	9,107,951	0	9,107,951	0	9,107,951

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

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

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

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

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

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

Funding Total 318,894 322,230 0 322,230 0 322,230

B.337 - Corrections - correctional education

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	3,809,009	1,763,445	1,488,690	3,252,135	0	3,252,135
Operating expenses	530,774	530,774	0	530,774	250,000	780,774
Expense Total	4,339,783	2,294,219	1,488,690	3,782,909	250,000	4,032,909
Education fund	3,804,425	2,065,735	1,488,690	3,554,425	250,000	3,804,425
Interdepartmental transfers	535,358	228,484	0	228,484	0	228,484
Funding Total	4,339,783	2,294,219	1,488,690	3,782,909	250,000	4,032,909

Stage	Memo
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
Senate	SAC addback of Community HS of VT funding +\$250k EF

B.338 - Corrections - correctional services

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	97,006,801	109,369,570	500,000	109,869,570	114,390	109,983,960
Operating expenses	20,613,678	21,691,183	0	21,691,183	0	21,691,183
Grants	9,486,925	9,719,018	103,620	9,822,638	50,000	9,872,638
Expense Total	127,107,404	140,779,771	603,620	141,383,391	164,390	141,547,781
General fund	120,368,295	134,008,672	500,000	134,508,672	300,000	134,808,672
Special funds	483,963	483,963	0	483,963	0	483,963
Federal funds	470,962	470,962	0	470,962	0	470,962
Global Commitment fund	5,387,869	5,419,859	103,620	5,523,479	(135,610)	5,387,869
Interdepartmental transfers	396,315	396,315	0	396,315	0	396,315
Funding Total	127,107,404	140,779,771	603,620	141,383,391	164,390	141,547,781

Stage	Memo
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	
Senate	SAC fully funds \$750k investment to meet out of state bed target level. +\$250k GF
Senate	SAC removal of transfer to MH for WCMH Collaborative Solutions Integration Project. (\$135k) GCF
Senate	SAC additional funds to make out-of-state bed target +\$50k GF

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

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

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

B.344 - Retired senior volunteer program

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	151,096	151,096	0	151,096	0	151,096
Expense Total	151,096	151,096	0	151,096	0	151,096
General fund	151,096	151,096	0	151,096	0	151,096
Funding Total	151,096	151,096	0	151,096	0	151,096

B.345 - Green Mountain Care Board

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	7,454,787	11,280,973	(2,772,195)	8,508,778	0	8,508,778
Operating expenses	369,805	637,600	0	637,600	0	637,600
Grants	477,000	0	0	0	0	0
Expense Total	8,301,592	11,918,573	(2,772,195)	9,146,378	0	9,146,378
General fund	635,138	1,777,656	(855,805)	921,851	0	921,851
Special funds	1,557,079	2,504,552	(1,091,716)	1,412,836	0	1,412,836
Federal funds	0	1,069,466	(141,000)	928,466	0	928,466
Global Commitment fund	2,626,782	3,811,359	(656,674)	3,154,685	0	3,154,685
Interdepartmental transfers	3,482,593	2,755,540	(27,000)	2,728,540	0	2,728,540
Funding Total	8,301,592	11,918,573	(2,772,195)	9,146,378	0	9,146,378

Stage	Memo
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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	500,877,626	548,403,171	(11,453,427)	536,949,744	114,390	537,064,134
Operating expenses	85,049,216	91,620,996	0	91,620,996	250,000	91,870,996
Grants	3,053,803,313	3,215,845,137	(95,066,918)	3,120,778,219	1,494,403	3,122,272,622
Expense Total	3,639,730,155	3,855,869,304	(106,520,345)	3,749,348,959	1,858,793	3,751,207,752
General fund	621,715,943	657,993,933	9,488,537	667,482,470	417,868	667,900,338
Special funds	90,604,719	97,894,216	(2,306,081)	95,588,135	0	95,588,135
Tobacco fund	37,103,341	32,619,752	0	32,619,752	0	32,619,752
State health care resources fund	263,653,795	310,076,592	(39,363,811)	270,712,781	0	270,712,781
Education fund	3,804,425	2,065,735	1,488,690	3,554,425	250,000	3,804,425
Federal funds	1,306,563,083	1,357,252,591	(26,595,887)	1,330,656,704	(10,363)	1,330,646,341
ARRA funds	1,636,422	0	0	0	0	0
Global Commitment fund	1,281,860,299	1,361,799,803	(45,704,793)	1,316,095,010	1,001,529	1,317,096,539
Internal service funds	1,718,370	1,816,195	0	1,816,195	0	1,816,195
Interdepartmental transfers	31,044,758	34,325,487	(3,527,000)	30,798,487	0	30,798,487
Permanent trust funds	25,000	25,000	0	25,000	0	25,000
Funding Total	3,639,730,155	3,855,869,304	(106,520,345)	3,749,348,959	1,659,034	3,751,007,993

Labor

B.400 - Labor - programs

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

Totals for labor

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	24,664,021	26,785,755	0	26,785,755	0	26,785,755
Operating expenses	4,921,135	7,609,922	0	7,609,922	0	7,609,922

Grants	1,781,435	330,482	0	330,482	0	330,482
Expense Total	31,366,591	34,726,159	0	34,726,159	0	34,726,159
General fund	2,915,420	3,264,327	0	3,264,327	0	3,264,327
Special funds	3,363,869	3,363,869	0	3,363,869	0	3,363,869
Federal funds	24,023,876	26,941,460	0	26,941,460	0	26,941,460
Interdepartmental transfers	1,063,426	1,156,503	0	1,156,503	0	1,156,503
Funding Total	31,366,591	34,726,159	0	34,726,159	0	34,726,159

General education

B.500 - Education - finance and administration

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	7,720,192	8,452,624	0	8,452,624	0	8,452,624
Operating expenses	2,467,249	2,409,879	0	2,409,879	0	2,409,879
Grants	15,591,200	15,811,200	0	15,811,200	0	15,811,200
Expense Total	25,778,641	26,673,703	0	26,673,703	0	26,673,703
General fund	3,056,398	3,338,940	0	3,338,940	0	3,338,940
Special funds	16,915,247	16,656,256	0	16,656,256	0	16,656,256
Education fund	1,163,360	962,145	0	962,145	0	962,145
Federal funds	3,751,441	4,778,175	0	4,778,175	0	4,778,175
Global Commitment fund	892,195	938,187	0	938,187	0	938,187
Funding Total	25,778,641	26,673,703	0	26,673,703	0	26,673,703

Stage Memo

House

Senate

B.501 - Education - education services

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	14,057,077	16,454,867	0	16,454,867	0	16,454,867
Operating expenses	1,780,412	1,382,706	0	1,382,706	0	1,382,706
Grants	123,823,147	114,374,730	(100,000)	114,274,730	25,000	114,299,730
Expense Total	139,660,636	132,212,303	(100,000)	132,112,303	25,000	132,137,303
General fund	5,649,506	5,515,726	(100,000)	5,415,726	25,000	5,440,726
Special funds	3,463,696	2,425,480	0	2,425,480	0	2,425,480
Federal funds	130,523,184	123,005,164	0	123,005,164	0	123,005,164
Interdepartmental transfers	24,250	1,265,933	0	1,265,933	0	1,265,933
Funding Total	139,660,636	132,212,303	(100,000)	132,112,303	25,000	132,137,303

Stage Memo

House GF grant reduction
 Senate SAC restores House cut for Gov institutes. +\$25k GF

B.502 - Education - special education: formula grants

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	173,292,153	179,823,434	0	179,823,434	0	179,823,434
Expense Total	173,292,153	179,823,434	0	179,823,434	0	179,823,434
Education fund	173,292,153	179,823,434	0	179,823,434	0	179,823,434
Funding Total	173,292,153	179,823,434	0	179,823,434	0	179,823,434

B.503 - Education - state-placed students

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

B.504 - Education - adult education and literacy

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

Stage Memo

House HAC reduction recommended by Committee on Education
 Senate SAC addback +\$250k EF

B.505 - Education - adjusted education payment

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	1,258,535,630	1,295,574,706	(5,074,706)	1,290,500,000	(900,000)	1,289,600,000
Expense Total	1,258,535,630	1,295,574,706	(5,074,706)	1,290,500,000	(900,000)	1,289,600,000
Education fund	1,258,535,630	1,295,574,706	(5,074,706)	1,290,500,000	(900,000)	1,289,600,000

Funding Total 1,258,535,630 1,295,574,706 (5,074,706) 1,290,500,000 (900,000) 1,289,600,000

Stage	Memo
House	House floor amendment to true-up for town meeting actions.
Senate	SAC AOE revised estimate (\$900k) EF

B.506 - Education - transportation

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

B.507 - Education - small school grants

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

B.508 - Education - capital debt service aid

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

B.509 - Education - tobacco litigation

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

B.510 - Education - essential early education grant

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

B.511 - Education - technical education

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

B.512 - Education - Act 117 cost containment

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

B.513 - Appropriation and transfer to education fund

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	295,816,793	300,378,103	2,965,278	303,343,381	0	303,343,381
Expense Total	295,816,793	300,378,103	2,965,278	303,343,381	0	303,343,381
General fund	295,816,793	300,378,103	2,965,278	303,343,381	0	303,343,381
Funding Total	295,816,793	300,378,103	2,965,278	303,343,381	0	303,343,381

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	Senate Change	Senate
Grants	0	76,102,909	(3,000,000)	73,102,909	0	73,102,909
Expense Total	0	76,102,909	(3,000,000)	73,102,909	0	73,102,909
General fund	0	76,102,909	(3,000,000)	73,102,909	0	73,102,909
Funding Total	0	76,102,909	(3,000,000)	73,102,909	0	73,102,909
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	Senate Change	Senate
Personal services	8,461,967	7,978,983	0	7,978,983	0	7,978,983
Operating expenses	1,250,497	1,325,835	0	1,325,835	0	1,325,835
Grants	72,857,163	0	0	0	0	0
Expense Total	82,569,627	9,304,818	0	9,304,818	0	9,304,818
General fund	72,857,163	0	0	0	0	0
Pension trust funds	9,712,464	9,304,818	0	9,304,818	0	9,304,818
Funding Total	82,569,627	9,304,818	0	9,304,818	0	9,304,818

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	28,600,000	12,576,468	3,000,000	15,576,468	0	15,576,468
Expense Total	28,600,000	12,576,468	3,000,000	15,576,468	0	15,576,468
General fund	8,252,007	12,576,468	3,000,000	15,576,468	0	15,576,468
Special funds	2,500,000	0	0	0	0	0
Retired Teachers' Health Fund	17,847,993	0	0	0	0	0
Funding Total	28,600,000	12,576,468	3,000,000	15,576,468	0	15,576,468
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	Senate Change	Senate
Personal services	31,439,052	34,074,964	0	34,074,964	0	34,074,964
Operating expenses	5,675,454	5,295,742	0	5,295,742	0	5,295,742
Grants	2,038,426,673	2,064,279,000	(2,459,428)	2,061,819,572	(625,000)	2,061,194,572

Expense Total	2,075,541,179	2,103,649,706	(2,459,428)	2,101,190,278	(625,000)	2,100,565,278
General fund	386,419,862	398,700,141	2,865,278	401,565,419	25,000	401,590,419
Special funds	24,204,933	20,407,726	0	20,407,726	0	20,407,726
Tobacco fund	766,541	766,541	0	766,541	0	766,541
Education fund	1,500,634,843	1,543,719,548	(5,324,706)	1,538,394,842	(650,000)	1,537,744,842
Retired Teachers' Health Fund	17,847,993	0	0	0	0	0
Federal funds	135,038,098	128,546,812	0	128,546,812	0	128,546,812
Global Commitment fund	892,195	938,187	0	938,187	0	938,187
Interdepartmental transfers	24,250	1,265,933	0	1,265,933	0	1,265,933
Pension trust funds	9,712,464	9,304,818	0	9,304,818	0	9,304,818
Funding Total	2,075,541,179	2,103,649,706	(2,459,428)	2,101,190,278	(625,000)	2,100,565,278

Higher education

B.600 - University of Vermont

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	42,509,093	42,509,093	0	42,509,093	0	42,509,093
Expense Total	42,509,093	42,509,093	0	42,509,093	0	42,509,093
General fund	38,462,876	38,462,876	0	38,462,876	0	38,462,876
Global Commitment fund	4,046,217	4,046,217	0	4,046,217	0	4,046,217
Funding Total	42,509,093	42,509,093	0	42,509,093	0	42,509,093

B.601 - Vermont Public Television

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	547,683	547,683	(276,580)	271,103	94,037	365,140
Expense Total	547,683	547,683	(276,580)	271,103	94,037	365,140
General fund	547,683	547,683	(276,580)	271,103	94,037	365,140
Funding Total	547,683	547,683	(276,580)	271,103	94,037	365,140

Stage	Memo
House	Reduces grant by 50%
Senate	SAC addback House 50% reduction +\$276k
Senate	SAC reduction of 1/3 - 3 yr phaseout of state funding (\$182k) GF

B.602 - Vermont state colleges

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

B.603 - Vermont state colleges - allied health

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

Stage	Memo
House	To cover 33% of VIT total cost allocated to HC ed & training.
Senate	SAC removal of funding for VIT HC ed and training. (\$363k) GCF

B.604 - Vermont interactive technology

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	817,341	0	500	500	0	500
Expense Total	817,341	0	500	500	0	500
General fund	817,341	0	500	500	0	500
Funding Total	817,341	0	500	500	0	500

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	Senate Change	Senate
Grants	19,414,588	19,414,588	0	19,414,588	0	19,414,588
Expense Total	19,414,588	19,414,588	0	19,414,588	0	19,414,588
General fund	19,414,588	19,414,588	0	19,414,588	0	19,414,588
Funding Total	19,414,588	19,414,588	0	19,414,588	0	19,414,588

B.606 - New England higher education compact

House Senate

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

B.607 - University of Vermont - Morgan Horse Farm

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

Totals for higher education

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	88,830,945	88,013,604	86,920	88,100,524	(268,963)	87,831,561
Expense Total	88,830,945	88,013,604	86,920	88,100,524	(268,963)	87,831,561
General fund	84,375,267	83,557,926	(276,080)	83,281,846	94,037	83,375,883
Global Commitment fund	4,455,678	4,455,678	363,000	4,818,678	(363,000)	4,455,678
Funding Total	88,830,945	88,013,604	86,920	88,100,524	(268,963)	87,831,561

Natural resources

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

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

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

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

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	14,971,049	16,199,539	0	16,199,539	0	16,199,539
Operating expenses	4,936,312	5,399,047	0	5,399,047	0	5,399,047
Grants	1,038,000	2,145,000	0	2,145,000	0	2,145,000
Expense Total	20,945,361	23,743,586	0	23,743,586	0	23,743,586
General fund	4,777,089	5,162,155	0	5,162,155	0	5,162,155
Special funds	30,000	100,000	0	100,000	0	100,000
Fish and wildlife fund	8,531,727	9,291,075	0	9,291,075	0	9,291,075
Federal funds	7,421,045	8,991,856	0	8,991,856	0	8,991,856
Interdepartmental transfers	184,000	197,500	0	197,500	0	197,500
Permanent trust funds	1,500	1,000	0	1,000	0	1,000
Funding Total	20,945,361	23,743,586	0	23,743,586	0	23,743,586

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

B.703 - Forests, parks and recreation - administration

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

B.704 - Forests, parks and recreation - forestry

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	5,008,653	5,230,313	0	5,230,313	0	5,230,313
Operating expenses	661,651	685,288	0	685,288	0	685,288
Grants	500,700	500,700	0	500,700	0	500,700
Expense Total	6,171,004	6,416,301	0	6,416,301	0	6,416,301
General fund	3,668,101	3,848,398	0	3,848,398	0	3,848,398
Special funds	1,145,403	1,130,403	0	1,130,403	0	1,130,403
Federal funds	1,200,000	1,300,000	0	1,300,000	0	1,300,000
Interdepartmental transfers	157,500	137,500	0	137,500	0	137,500
Funding Total	6,171,004	6,416,301	0	6,416,301	0	6,416,301

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

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

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

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

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	520,689	520,689	0	520,689	0	520,689
Expense Total	520,689	520,689	0	520,689	0	520,689

General fund	48,307	48,307	0	48,307	0	48,307
Special funds	188,382	188,382	0	188,382	0	188,382
Federal funds	94,000	94,000	0	94,000	0	94,000
Interdepartmental transfers	190,000	190,000	0	190,000	0	190,000
Funding Total	520,689	520,689	0	520,689	0	520,689

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

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

B.709 - Environmental conservation - management and support services

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

B.710 - Environmental conservation - air and waste management

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	9,672,744	10,423,688	0	10,423,688	0	10,423,688
Operating expenses	8,314,879	8,315,978	0	8,315,978	0	8,315,978
Grants	2,095,254	2,044,754	0	2,044,754	0	2,044,754
Expense Total	20,082,877	20,784,420	0	20,784,420	0	20,784,420
General fund	403,468	442,163	0	442,163	0	442,163
Special funds	16,173,706	16,555,651	0	16,555,651	0	16,555,651
Federal funds	3,412,703	3,634,737	0	3,634,737	0	3,634,737
Interdepartmental transfers	93,000	151,869	0	151,869	0	151,869
Funding Total	20,082,877	20,784,420	0	20,784,420	0	20,784,420

Grants	8,233,918	8,942,678	0	8,942,678	0	8,942,678
Expense Total	101,798,321	108,616,542	(1,540,806)	107,075,736	0	107,075,736
General fund	27,507,170	27,657,349	0	27,657,349	0	27,657,349
Special funds	36,639,901	40,015,125	(1,540,806)	38,474,319	0	38,474,319
Fish and wildlife fund	8,531,727	9,291,075	0	9,291,075	0	9,291,075
Federal funds	22,060,987	24,342,993	0	24,342,993	0	24,342,993
Interdepartmental transfers	7,057,036	7,309,000	0	7,309,000	0	7,309,000
Permanent trust funds	1,500	1,000	0	1,000	0	1,000
Funding Total	101,798,321	108,616,542	(1,540,806)	107,075,736	0	107,075,736

Commerce and community development

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	2,065,508	2,794,805	0	2,794,805	0	2,794,805
Operating expenses	628,009	813,675	0	813,675	0	813,675
Grants	3,181,745	4,322,627	0	4,322,627	0	4,322,627
Expense Total	5,875,262	7,931,107	0	7,931,107	0	7,931,107
General fund	3,005,262	3,391,307	0	3,391,307	0	3,391,307
Special funds	2,000,000	3,569,800	0	3,569,800	0	3,569,800
Federal funds	800,000	800,000	0	800,000	0	800,000
Interdepartmental transfers	70,000	170,000	0	170,000	0	170,000
Funding Total	5,875,262	7,931,107	0	7,931,107	0	7,931,107

B.801 - Economic development

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

B.802 - Housing & community development

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

B.803 - Historic sites - special improvements

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

B.804 - Community development block grants

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

B.805 - Downtown transportation and capital improvement fund

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

B.806 - Tourism and marketing

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	1,159,070	1,220,033	0	1,220,033	0	1,220,033
Operating expenses	1,830,690	1,841,289	0	1,841,289	0	1,841,289
Grants	217,074	150,380	(2,850)	147,530	20,000	167,530
Expense Total	3,206,834	3,211,702	(2,850)	3,208,852	20,000	3,228,852
General fund	3,106,834	3,111,702	(2,850)	3,108,852	20,000	3,128,852
Interdepartmental transfers	100,000	100,000	0	100,000	0	100,000
Funding Total	3,206,834	3,211,702	(2,850)	3,208,852	20,000	3,228,852

Stage	Memo
House	Reduced ski area grant by 10%
Senate	SAC funding for shires +20k GF

B.807 - Vermont life

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

B.808 - Vermont council on the arts

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	645,307	645,307	0	645,307	0	645,307
Expense Total	645,307	645,307	0	645,307	0	645,307
General fund	645,307	645,307	0	645,307	0	645,307
Funding Total	645,307	645,307	0	645,307	0	645,307

B.809 - Vermont symphony orchestra

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	141,214	141,214	0	141,214	0	141,214
Expense Total	141,214	141,214	0	141,214	0	141,214
General fund	141,214	141,214	0	141,214	0	141,214
Funding Total	141,214	141,214	0	141,214	0	141,214

B.810 - Vermont historical society

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	909,990	947,620	0	947,620	0	947,620
Expense Total	909,990	947,620	0	947,620	0	947,620
General fund	909,990	947,620	0	947,620	0	947,620
Funding Total	909,990	947,620	0	947,620	0	947,620

B.811 - Vermont housing and conservation board

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

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

B.812 - Vermont humanities council

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	217,959	217,959	0	217,959	0	217,959
Expense Total	217,959	217,959	0	217,959	0	217,959
General fund	217,959	217,959	0	217,959	0	217,959
Funding Total	217,959	217,959	0	217,959	0	217,959

Totals for commerce and community development

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	14,069,969	15,142,429	0	15,142,429	0	15,142,429
Operating expenses	4,017,368	4,626,091	0	4,626,091	0	4,626,091
Grants	53,833,697	40,834,609	(2,752,850)	38,081,759	20,000	38,101,759
Expense Total	71,921,034	60,603,129	(2,752,850)	57,850,279	20,000	57,870,279
General fund	14,850,224	15,554,783	(2,850)	15,551,933	20,000	15,571,933
Special funds	23,822,529	22,736,544	(2,750,000)	19,986,544	0	19,986,544
Federal funds	31,982,588	21,030,940	0	21,030,940	0	21,030,940
Interdepartmental transfers	435,000	412,082	0	412,082	0	412,082
Enterprise funds	830,693	868,780	0	868,780	0	868,780
Funding Total	71,921,034	60,603,129	(2,752,850)	57,850,279	20,000	57,870,279

Transportation

B.900 - Transportation - finance and administration

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

B.901 - Transportation - aviation

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

B.902 - Transportation - buildings

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Operating expenses	2,760,000	2,000,000	0	2,000,000	0	2,000,000
Expense Total	2,760,000	2,000,000	0	2,000,000	0	2,000,000
Transportation fund	1,060,000	2,000,000	0	2,000,000	0	2,000,000
TIB fund	1,700,000	0	0	0	0	0
Funding Total	2,760,000	2,000,000	0	2,000,000	0	2,000,000

B.903 - Transportation - program development

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	41,616,407	45,225,656	0	45,225,656	0	45,225,656
Operating expenses	262,091,831	210,603,492	(11,925,020)	198,678,472	(3,375,000)	195,303,472

Grants	23,125,586	35,813,117	0	35,813,117	0	35,813,117
Expense Total	326,833,824	291,642,265	(11,925,020)	279,717,245	(3,375,000)	276,342,245
Transportation fund	38,886,316	34,846,069	3,014,996	37,861,065	500,000	38,361,065
TIB fund	14,397,087	17,633,002	(6,600,000)	11,033,002	0	11,033,002
Special funds	0	0	0	0	25,000	25,000
Federal funds	270,066,454	238,048,788	(8,340,016)	229,708,772	(3,900,000)	225,808,772
Interdepartmental transfers	1,817,041	0	0	0	0	0
Local match	1,666,926	1,114,406	0	1,114,406	0	1,114,406
Funding Total	326,833,824	291,642,265	(11,925,020)	279,717,245	(3,375,000)	276,342,245

Stage	Memo
House	Paving statewide leveling cut by \$1.5 million and Tfunds increased by \$4,514,996 to cover TIB reduction.
House	TIB funds reduced by \$4,514,996 and replaced by Tfunds. 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.
Senate	STC reversed cuts to paving +1.5M TF
Senate	STC cut to TIB projects to balance budget (\$1M) TF
Senate	STC funding for Mississquoi causeway study +\$25k SF
Senate	STC federal earmark for Mississquoi causeway study +\$100k FF
Senate	STC reduction in matching federal funds due to decrease is TIB (\$4M) FF

B.904 - Transportation - rest areas construction

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

B.905 - Transportation - maintenance state system

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

Stage	Memo
House	Cut reflects anticipated savings from lower fuel and materials costs.

B.906 - Transportation - policy and planning

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

B.907 - Transportation - rail

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	5,127,808	4,746,680	0	4,746,680	0	4,746,680
Operating expenses	31,852,434	30,032,151	0	30,032,151	0	30,032,151
Grants	357,029	370,000	0	370,000	0	370,000
Expense Total	37,337,271	35,148,831	0	35,148,831	0	35,148,831
Transportation fund	14,088,993	15,414,997	0	15,414,997	0	15,414,997
TIB fund	2,720,000	564,364	0	564,364	0	564,364
Federal funds	20,528,278	19,169,470	0	19,169,470	0	19,169,470
Funding Total	37,337,271	35,148,831	0	35,148,831	0	35,148,831

B.908 - Transportation - public transit

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

B.909 - Transportation - central garage

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

B.910 - Department of motor vehicles

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

B.911 - Transportation - town highway structures

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	3,183,500	6,333,500	3,150,000	9,483,500	0	9,483,500
Expense Total	3,183,500	6,333,500	3,150,000	9,483,500	0	9,483,500
Transportation fund	3,183,500	6,333,500	3,150,000	9,483,500	0	9,483,500
Funding Total	3,183,500	6,333,500	3,150,000	9,483,500	0	9,483,500

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

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

B.913 - Transportation - town highway class 2 roadway

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

B.914 - Transportation - town highway bridges

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	4,250,000	4,250,000	0	4,250,000	0	4,250,000
Operating expenses	12,032,361	18,681,001	0	18,681,001	0	18,681,001
Grants	200,000	25,000	0	25,000	0	25,000
Expense Total	16,482,361	22,956,001	0	22,956,001	0	22,956,001
Transportation fund	1,663,224	1,058,925	0	1,058,925	0	1,058,925
TIB fund	578,000	1,901,221	0	1,901,221	0	1,901,221
Federal funds	13,315,652	18,671,176	0	18,671,176	0	18,671,176
Local match	925,485	1,324,679	0	1,324,679	0	1,324,679
Funding Total	16,482,361	22,956,001	0	22,956,001	0	22,956,001

B.915 - Transportation - town highway aid program

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

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	128,750	128,750	0	128,750	0	128,750
Expense Total	128,750	128,750	0	128,750	0	128,750
Transportation fund	128,750	128,750	0	128,750	0	128,750
Funding Total	128,750	128,750	0	128,750	0	128,750

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

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

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

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

B.919 - Transportation - municipal mitigation grant program

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

B.920 - Transportation - public assistance grant program

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

B.921 - Transportation board

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
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Personal services	185,248	193,548	0	193,548	0	193,548
Operating expenses	31,652	30,886	0	30,886	0	30,886
Expense Total	216,900	224,434	0	224,434	0	224,434
Transportation fund	216,900	224,434	0	224,434	0	224,434
Funding Total	216,900	224,434	0	224,434	0	224,434

Totals for transportation

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	131,503,287	138,380,634	0	138,380,634	0	138,380,634
Operating expenses	394,548,475	346,206,278	(12,625,020)	333,581,258	(3,375,000)	330,206,258
Grants	147,917,327	145,892,094	3,150,000	149,042,094	0	149,042,094
Expense Total	673,969,089	630,479,006	(9,475,020)	621,003,986	(3,375,000)	617,628,986
Transportation fund	225,042,641	230,856,212	5,464,996	236,321,208	500,000	236,821,208
TIB fund	19,395,087	20,098,587	(6,600,000)	13,498,587	0	13,498,587
Special funds	3,630,222	1,965,000	0	1,965,000	25,000	1,990,000
Federal funds	401,461,287	354,545,362	(8,340,016)	346,205,346	(3,900,000)	342,305,346
Internal service funds	19,452,400	20,309,560	0	20,309,560	0	20,309,560
Interdepartmental transfers	2,395,041	130,000	0	130,000	0	130,000
Local match	2,592,411	2,574,285	0	2,574,285	0	2,574,285
Funding Total	673,969,089	630,479,006	(9,475,020)	621,003,986	(3,375,000)	617,628,986

Debt service

B.1000 - Debt service

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

Totals for debt service

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

Allocations, One-Time and Contingent

B.1100 - Next Generation

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	3,293,000	3,293,000	(350,000)	2,943,000	50,000	2,993,000
Expense Total	3,293,000	3,293,000	(350,000)	2,943,000	50,000	2,993,000
Special funds	3,293,000	3,293,000	(350,000)	2,943,000	50,000	2,993,000
Funding Total	3,293,000	3,293,000	(350,000)	2,943,000	50,000	2,993,000

Stage	Memo
House	HAC reduction
House	Technical correction related to Governor's AHEC proposal (\$300k) SF
Senate	SAC addback of HAC reduction +\$50k SF

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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	0	0	1,000,000	1,000,000	0	1,000,000
Expense Total	0	0	1,000,000	1,000,000	0	1,000,000
General fund	0	0	1,000,000	1,000,000	0	1,000,000
Funding Total	0	0	1,000,000	1,000,000	0	1,000,000

Stage	Memo
House	HAC, One-time transition funding

B.1102 - Tax - Computer System Modernization

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	0	15,500,000	0	15,500,000	0	15,500,000
Expense Total	0	15,500,000	0	15,500,000	0	15,500,000

Special funds	0	15,500,000	0	15,500,000	0	15,500,000
Funding Total	0	15,500,000	0	15,500,000	0	15,500,000

B.1103 - Secretary of Administration - General Fund Savings

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

Stage

Memo

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

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

B.1117 - PSAP Transition Funds

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

Stage

Memo

House	Funding from E-911 for PSAP transition
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B.1150 - Tax - Payroll Tax Implementation Costs

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	0	3,470,000	(3,470,000)	0	0	0

Expense Total	0	3,470,000	(3,470,000)	0	0	0
General fund	0	3,470,000	(3,470,000)	0	0	0
Funding Total	0	3,470,000	(3,470,000)	0	0	0

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

B.1151 - Secretary of Administration - Payroll Tax

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

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

Totals for allocations, one-time and contingent

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	(1,500,000)	15,913,060	(5,902,460)	10,010,600	0	10,010,600
Grants	3,293,000	3,293,000	650,000	3,943,000	50,000	3,993,000
Expense Total	1,793,000	19,206,060	(5,252,460)	13,953,600	50,000	14,003,600
General fund	(1,500,000)	413,060	(5,327,460)	(4,914,400)	0	(4,914,400)
Special funds	3,293,000	18,793,000	75,000	18,868,000	50,000	18,918,000
Funding Total	1,793,000	19,206,060	(5,252,460)	13,953,600	50,000	14,003,600

Other Miscellaneous

B.1200 - *BAA* C.104 - FY15 - One-Time - RJR Reynolds

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	473,874	0	0	0	0	0
Expense Total	473,874	0	0	0	0	0
General fund	473,874	0	0	0	0	0
Funding Total	473,874	0	0	0	0	0

Stage	Memo
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

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	400,000	0	0	0	0	0
Expense Total	400,000	0	0	0	0	0
General fund	400,000	0	0	0	0	0
Funding Total	400,000	0	0	0	0	0

B.1202 - *BAA* DII Assessment Reduction

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Operating expenses	(143,000)	0	0	0	0	0
Expense Total	(143,000)	0	0	0	0	0
General fund	(143,000)	0	0	0	0	0
Funding Total	(143,000)	0	0	0	0	0

B.1203 - *BAA* Wood products manufacture incentive

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Grants	150,000	0	0	0	0	0
Expense Total	150,000	0	0	0	0	0
General fund	150,000	0	0	0	0	0
Funding Total	150,000	0	0	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	Senate Change	Senate
Grants	500,000	0	0	0	0	0
Expense Total	500,000	0	0	0	0	0
General fund	500,000	0	0	0	0	0
Funding Total	500,000	0	0	0	0	0

Totals for other miscellaneous

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Operating expenses	(143,000)	0	0	0	0	0
Grants	1,523,874	0	0	0	0	0

Expense Total	1,380,874	0	0	0	0	0
General fund	1,380,874	0	0	0	0	0
Funding Total	1,380,874	0	0	0	0	0

Grand Total (Without Other Bills)

Grand Total (Without Other Bills)

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	1,075,758,763	1,175,270,253	(19,588,686)	1,155,681,567	807,460	1,156,489,027
Operating expenses	718,635,034	664,977,952	(14,243,388)	650,734,564	(2,918,000)	647,816,564
Grants	5,490,701,128	5,659,146,204	(96,032,276)	5,563,113,928	932,440	5,564,046,368
Expense Total	7,285,094,925	7,499,394,409	(129,864,350)	7,369,530,059	(1,178,100)	7,368,351,959
General fund	1,398,539,846	1,463,806,774	7,418,683	1,471,225,457	1,373,975	1,472,599,432
Transportation fund	253,870,594	259,587,895	5,464,996	265,052,891	500,000	265,552,891
TIB fund	19,395,087	20,098,587	(6,600,000)	13,498,587	0	13,498,587
TIB debt service fund	2,502,313	2,504,913	0	2,504,913	0	2,504,913
Special funds	276,040,124	295,784,322	(7,116,249)	288,668,073	95,000	288,763,073
Tobacco fund	38,476,197	33,992,608	0	33,992,608	0	33,992,608
State health care resources fund	263,653,795	310,076,592	(39,363,811)	270,712,781	0	270,712,781
Fish and wildlife fund	8,531,727	9,291,075	0	9,291,075	0	9,291,075
Education fund	1,514,319,727	1,555,850,283	(3,686,016)	1,552,164,267	(400,000)	1,551,764,267
Retired Teachers' Health Fund	17,847,993	0	0	0	0	0
Federal funds	1,980,024,285	1,966,531,888	(34,935,903)	1,931,595,985	(3,910,363)	1,927,685,622
ARRA funds	3,034,523	1,390,158	0	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	638,529	1,322,580,682
Internal service funds	92,513,655	110,469,551	(1,661,000)	108,808,551	0	108,808,551
Interdepartmental transfers	61,723,281	65,432,684	(3,718,257)	61,714,427	0	61,714,427
Local match	2,592,411	2,574,285	0	2,574,285	0	2,574,285
Permanent trust funds	26,500	26,000	0	26,000	0	26,000
Enterprise funds	11,627,151	12,183,134	(325,000)	11,858,134	325,000	12,183,134
Pension trust funds	51,042,557	21,370,521	0	21,370,521	0	21,370,521
Private purpose trust funds	1,139,193	1,139,193	0	1,139,193	0	1,139,193
Funding Total	7,285,094,925	7,499,394,409	(129,864,350)	7,369,530,059	(1,377,859)	7,368,152,200

Other Bills

H.882 - Pay Act

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

Stage	Memo
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

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

Grand Total (Including Other Bills)

Grand Total (Including Other Bills)

Fund/Expense Category	FY15 Final	Gov Rec	House Change	House	Senate Change	Senate
Personal services	1,086,093,928	1,181,265,418	(20,588,686)	1,160,676,732	807,460	1,161,484,192
Operating expenses	718,635,034	664,977,952	(14,243,388)	650,734,564	(2,918,000)	647,816,564
Grants	5,490,701,128	5,659,146,204	(96,032,276)	5,563,113,928	932,440	5,564,046,368
Expense Total	7,295,430,090	7,505,389,574	(130,864,350)	7,374,525,224	(1,178,100)	7,373,347,124
General fund	1,406,875,011	1,467,801,939	7,418,683	1,475,220,622	1,373,975	1,476,594,597
Transportation fund	255,870,594	261,587,895	4,464,996	266,052,891	500,000	266,552,891
TIB fund	19,395,087	20,098,587	(6,600,000)	13,498,587	0	13,498,587
TIB debt service fund	2,502,313	2,504,913	0	2,504,913	0	2,504,913
Special funds	276,040,124	295,784,322	(7,116,249)	288,668,073	95,000	288,763,073
Tobacco fund	38,476,197	33,992,608	0	33,992,608	0	33,992,608
State health care resources fund	263,653,795	310,076,592	(39,363,811)	270,712,781	0	270,712,781
Fish and wildlife fund	8,531,727	9,291,075	0	9,291,075	0	9,291,075
Education fund	1,514,319,727	1,555,850,283	(3,686,016)	1,552,164,267	(400,000)	1,551,764,267

Retired Teachers' Health

Fund	17,847,993	0	0	0	0	0
Federal funds	1,980,024,285	1,966,531,888	(34,935,903)	1,931,595,985	(3,910,363)	1,927,685,622
ARRA funds	3,034,523	1,390,158	0	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	638,529	1,322,580,682
Internal service funds	92,513,655	110,469,551	(1,661,000)	108,808,551	0	108,808,551
Interdepartmental transfers	61,723,281	65,432,684	(3,718,257)	61,714,427	0	61,714,427
Local match	2,592,411	2,574,285	0	2,574,285	0	2,574,285
Permanent trust funds	26,500	26,000	0	26,000	0	26,000
Enterprise funds	11,627,151	12,183,134	(325,000)	11,858,134	325,000	12,183,134
Pension trust funds	51,042,557	21,370,521	0	21,370,521	0	21,370,521
Private purpose trust funds	1,139,193	1,139,193	0	1,139,193	0	1,139,193
Funding Total	7,295,430,090	7,505,389,574	(130,864,350)	7,374,525,224	(1,377,859)	7,373,147,365