

# FY 2016 BAA House Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

## General government

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### B.137 Homeowner rebate

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	18,200,000	(2,927,000)	15,273,000	0	15,273,000
<b>Expense Total</b>	<b>18,200,000</b>	<b>(2,927,000)</b>	<b>15,273,000</b>	<b>0</b>	<b>15,273,000</b>
General fund	18,200,000	(2,927,000)	15,273,000	0	15,273,000
<b>Fund Total</b>	<b>18,200,000</b>	<b>(2,927,000)</b>	<b>15,273,000</b>	<b>0</b>	<b>15,273,000</b>

### B.138 Renter rebate

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	9,700,000	(450,000)	9,250,000	0	9,250,000
<b>Expense Total</b>	<b>9,700,000</b>	<b>(450,000)</b>	<b>9,250,000</b>	<b>0</b>	<b>9,250,000</b>
General fund	2,910,000	(135,000)	2,775,000	0	2,775,000
Education fund	6,790,000	(315,000)	6,475,000	0	6,475,000
<b>Fund Total</b>	<b>9,700,000</b>	<b>(450,000)</b>	<b>9,250,000</b>	<b>0</b>	<b>9,250,000</b>

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	3,425,000	250,000	3,675,000	0	3,675,000
<b>Expense Total</b>	<b>3,425,000</b>	<b>250,000</b>	<b>3,675,000</b>	<b>0</b>	<b>3,675,000</b>

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Education fund	3,425,000	250,000	3,675,000	0	3,675,000
<b>Fund Total</b>	<b>3,425,000</b>	<b>250,000</b>	<b>3,675,000</b>	<b>0</b>	<b>3,675,000</b>

### B.140 Municipal current use

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	14,978,851	(330,984)	14,647,867	0	14,647,867
<b>Expense Total</b>	<b>14,978,851</b>	<b>(330,984)</b>	<b>14,647,867</b>	<b>0</b>	<b>14,647,867</b>
General fund	14,978,851	(330,984)	14,647,867	0	14,647,867
<b>Fund Total</b>	<b>14,978,851</b>	<b>(330,984)</b>	<b>14,647,867</b>	<b>0</b>	<b>14,647,867</b>

### Totals for general government

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
<b>General fund</b>	<b>78,257,735</b>	<b>(3,392,984)</b>	<b>74,864,751</b>	<b>0</b>	<b>74,864,751</b>
<b>Pension trust funds</b>	<b>12,065,703</b>	<b>0</b>	<b>12,065,703</b>	<b>0</b>	<b>12,065,703</b>
<b>Transportation fund</b>	<b>4,034,714</b>	<b>0</b>	<b>4,034,714</b>	<b>0</b>	<b>4,034,714</b>
<b>Interdepartmental transfers</b>	<b>9,207,541</b>	<b>0</b>	<b>9,207,541</b>	<b>0</b>	<b>9,207,541</b>
<b>Special funds</b>	<b>10,824,361</b>	<b>0</b>	<b>10,824,361</b>	<b>0</b>	<b>10,824,361</b>
<b>Education fund</b>	<b>10,215,000</b>	<b>(65,000)</b>	<b>10,150,000</b>	<b>0</b>	<b>10,150,000</b>
<b>Federal funds</b>	<b>1,040,195</b>	<b>0</b>	<b>1,040,195</b>	<b>0</b>	<b>1,040,195</b>
<b>Internal service funds</b>	<b>86,682,796</b>	<b>0</b>	<b>86,682,796</b>	<b>0</b>	<b>86,682,796</b>
<b>Enterprise funds</b>	<b>3,295,263</b>	<b>0</b>	<b>3,295,263</b>	<b>0</b>	<b>3,295,263</b>
<b>Private purpose trust funds</b>	<b>1,139,193</b>	<b>0</b>	<b>1,139,193</b>	<b>0</b>	<b>1,139,193</b>
<b>Grand Total</b>	<b>216,762,501</b>	<b>(3,457,984)</b>	<b>213,304,517</b>	<b>0</b>	<b>213,304,517</b>

### Protection to persons and property

### B.200 Attorney general

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	8,491,876	109,000	8,600,876	0	8,600,876
Operating expenses	1,223,677	16,000	1,239,677	0	1,239,677
<b>Expense Total</b>	<b>9,715,553</b>	<b>125,000</b>	<b>9,840,553</b>	<b>0</b>	<b>9,840,553</b>
General fund	4,232,072	125,000	4,357,072	0	4,357,072
Tobacco fund	348,000	0	348,000	0	348,000
Interdepartmental transfers	2,288,053	0	2,288,053	0	2,288,053
Special funds	2,017,819	0	2,017,819	0	2,017,819
Federal funds	829,609	0	829,609	0	829,609
<b>Fund Total</b>	<b>9,715,553</b>	<b>125,000</b>	<b>9,840,553</b>	<b>0</b>	<b>9,840,553</b>

### B.202 Defender general - public defense

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	9,875,845	0	9,875,845	0	9,875,845
Operating expenses	1,027,999	0	1,027,999	0	1,027,999
<b>Expense Total</b>	<b>10,903,844</b>	<b>0</b>	<b>10,903,844</b>	<b>0</b>	<b>10,903,844</b>
General fund	10,265,292	25,000	10,290,292	0	10,290,292
Special funds	638,552	(25,000)	613,552	0	613,552
<b>Fund Total</b>	<b>10,903,844</b>	<b>0</b>	<b>10,903,844</b>	<b>0</b>	<b>10,903,844</b>

### B.209 Public safety - state police

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	49,451,041	0	49,451,041	0	49,451,041
Operating expenses	8,542,245	0	8,542,245	0	8,542,245
Grants	896,000	0	896,000	0	896,000
<b>Expense Total</b>	<b>58,889,286</b>	<b>0</b>	<b>58,889,286</b>	<b>0</b>	<b>58,889,286</b>
General fund	28,998,898	(25,000)	28,973,898	0	28,973,898
Transportation fund	22,750,000	0	22,750,000	0	22,750,000

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Interdepartmental transfers	1,580,434	0	1,580,434	0	1,580,434
Special funds	3,265,856	25,000	3,290,856	0	3,290,856
Federal funds	2,294,098	0	2,294,098	0	2,294,098
<b>Fund Total</b>	<b>58,889,286</b>	<b>0</b>	<b>58,889,286</b>	<b>0</b>	<b>58,889,286</b>

### B.216 Military - air service contract

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	4,896,594	49,000	4,945,594	0	4,945,594
Operating expenses	935,308	0	935,308	0	935,308
<b>Expense Total</b>	<b>5,831,902</b>	<b>49,000</b>	<b>5,880,902</b>	<b>0</b>	<b>5,880,902</b>
General fund	471,320	49,000	520,320	0	520,320
Federal funds	5,360,582	0	5,360,582	0	5,360,582
<b>Fund Total</b>	<b>5,831,902</b>	<b>49,000</b>	<b>5,880,902</b>	<b>0</b>	<b>5,880,902</b>

### B.219 Military - veterans' affairs

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	722,415	39,484	761,899	0	761,899
Operating expenses	184,693	0	184,693	0	184,693
Grants	118,984	0	118,984	0	118,984
<b>Expense Total</b>	<b>1,026,092</b>	<b>39,484</b>	<b>1,065,576</b>	<b>0</b>	<b>1,065,576</b>
General fund	796,084	39,484	835,568	0	835,568
Special funds	130,008	0	130,008	0	130,008
Federal funds	100,000	0	100,000	0	100,000
<b>Fund Total</b>	<b>1,026,092</b>	<b>39,484</b>	<b>1,065,576</b>	<b>0</b>	<b>1,065,576</b>

### Totals for protection to persons and property

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	132,232,333	213,484	132,445,817	0	132,445,817
Tobacco fund	606,315	0	606,315	0	606,315
Transportation fund	22,750,000	0	22,750,000	0	22,750,000
Interdepartmental transfers	11,454,881	0	11,454,881	0	11,454,881
Special funds	78,861,699	0	78,861,699	0	78,861,699
Federal funds	52,831,535	0	52,831,535	0	52,831,535
ARRA funds	238,000	0	238,000	0	238,000
Global Commitment fund	90,278	0	90,278	0	90,278
Enterprise funds	7,856,591	0	7,856,591	0	7,856,591
<b>Grand Total</b>	<b>306,921,632</b>	<b>213,484</b>	<b>307,135,116</b>	<b>0</b>	<b>307,135,116</b>

## Human services

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	16,664,613	(138,245)	16,526,368	0	16,526,368
Operating expenses	3,866,535	(5,818)	3,860,717	0	3,860,717
Grants	3,226,454	0	3,226,454	0	3,226,454
<b>Expense Total</b>	<b>23,757,602</b>	<b>(144,063)</b>	<b>23,613,539</b>	<b>0</b>	<b>23,613,539</b>
General fund	6,082,747	187,415	6,270,162	0	6,270,162
Tobacco fund	25,000	0	25,000	0	25,000
Interdepartmental transfers	4,663,018	(23,782)	4,639,236	0	4,639,236
Special funds	91,017	0	91,017	0	91,017
Federal funds	12,396,153	(105,645)	12,290,508	0	12,290,508
Global Commitment fund	499,667	(202,051)	297,616	0	297,616
<b>Fund Total</b>	<b>23,757,602</b>	<b>(144,063)</b>	<b>23,613,539</b>	<b>0</b>	<b>23,613,539</b>

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	4,541,736	64,761,963	69,303,699	0	69,303,699
Grants	1,372,464,147	0	1,372,464,147	455,411	1,372,919,558
<b>Expense Total</b>	<b>1,377,005,883</b>	<b>64,761,963</b>	<b>1,441,767,846</b>	<b>455,411</b>	<b>1,442,223,257</b>
General fund	208,728,673	10,097,727	218,826,400	(1,504,986)	217,321,414
Tobacco fund	28,747,141	(667,683)	28,079,458	0	28,079,458
Interdepartmental transfers	40,000	0	40,000	0	40,000
Special funds	26,550,179	1,349,100	27,899,279	0	27,899,279
State health care resources fund	270,712,781	10,283,403	280,996,184	1,709,784	282,705,968
Federal funds	842,227,109	43,699,416	885,926,525	250,613	886,177,138
<b>Fund Total</b>	<b>1,377,005,883</b>	<b>64,761,963</b>	<b>1,441,767,846</b>	<b>455,411</b>	<b>1,442,223,257</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(20,202)	General fund	HAC- DCF new positions start approx one month later. (\$20,202) GF
House	(24,721)	Federal funds	HAC- DCF new positions start approx one month later. (\$24,721) FF
House	225,000	General fund	HAC- One-time 53rd week appropriation. +\$225,000 GF
House	275,334	Federal funds	HAC- one-time 53rd week appropriation. +\$275,334 FF
House	(1,709,784)	General fund	HAC- (\$1,709,784) GF- Shift this amount from GF to SHCRF
House	1,709,784	State health care resources fund	HAC- +\$1,709,784 SHCRF- Shift this amount to SCHRF from GF

**B.302 Rate setting**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	898,044	(12,323)	885,721	0	885,721
Operating expenses	98,596	0	98,596	0	98,596

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
<b>Expense Total</b>	<b>996,640</b>	<b>(12,323)</b>	<b>984,317</b>	<b>0</b>	<b>984,317</b>
Global Commitment fund	996,640	(12,323)	984,317	0	984,317
<b>Fund Total</b>	<b>996,640</b>	<b>(12,323)</b>	<b>984,317</b>	<b>0</b>	<b>984,317</b>

### B.304 Human services board

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	693,325	(7,491)	685,834	0	685,834
Operating expenses	89,986	0	89,986	0	89,986
<b>Expense Total</b>	<b>783,311</b>	<b>(7,491)</b>	<b>775,820</b>	<b>0</b>	<b>775,820</b>
General fund	223,361	0	223,361	0	223,361
Interdepartmental transfers	297,092	(20,027)	277,065	0	277,065
Federal funds	262,858	(4,698)	258,160	0	258,160
Global Commitment fund	0	17,234	17,234	0	17,234
<b>Fund Total</b>	<b>783,311</b>	<b>(7,491)</b>	<b>775,820</b>	<b>0</b>	<b>775,820</b>

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	159,623,571	11,980,379	171,603,950	0	171,603,950
Operating expenses	4,538,736	(13,550)	4,525,186	0	4,525,186
Grants	18,136,469	(160,000)	17,976,469	0	17,976,469
<b>Expense Total</b>	<b>182,298,776</b>	<b>11,806,829</b>	<b>194,105,605</b>	<b>0</b>	<b>194,105,605</b>
General fund	1,447,997	4,363,326	5,811,323	0	5,811,323
Interdepartmental transfers	9,201,544	2,891,865	12,093,409	0	12,093,409
Special funds	797,332	0	797,332	0	797,332
Federal funds	84,243,588	13,323,805	97,567,393	0	97,567,393

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Global Commitment fund	86,608,315	(8,772,167)	77,836,148	0	77,836,148
<b>Fund Total</b>	<b>182,298,776</b>	<b>11,806,829</b>	<b>194,105,605</b>	<b>0</b>	<b>194,105,605</b>

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	659,633,970	61,774,683	721,408,653	500,334	721,908,987
<b>Expense Total</b>	<b>659,633,970</b>	<b>61,774,683</b>	<b>721,408,653</b>	<b>500,334</b>	<b>721,908,987</b>
Global Commitment fund	659,633,970	61,774,683	721,408,653	500,334	721,908,987
<b>Fund Total</b>	<b>659,633,970</b>	<b>61,774,683</b>	<b>721,408,653</b>	<b>500,334</b>	<b>721,908,987</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	500,334	Global Commitment fund	HAC- one-time 53rd week appropriation. +\$500,334 GCF

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	210,124,188	2,104,197	212,228,385	0	212,228,385
<b>Expense Total</b>	<b>210,124,188</b>	<b>2,104,197</b>	<b>212,228,385</b>	<b>0</b>	<b>212,228,385</b>
General fund	94,492,829	0	94,492,829	0	94,492,829
Federal funds	115,631,359	0	115,631,359	0	115,631,359
Global Commitment fund	0	2,104,197	2,104,197	0	2,104,197
<b>Fund Total</b>	<b>210,124,188</b>	<b>2,104,197</b>	<b>212,228,385</b>	<b>0</b>	<b>212,228,385</b>

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	39,415,040	3,055,102	42,470,142	0	42,470,142
<b>Expense Total</b>	<b>39,415,040</b>	<b>3,055,102</b>	<b>42,470,142</b>	<b>0</b>	<b>42,470,142</b>
General fund	31,425,153	3,699,061	35,124,214	0	35,124,214
Global Commitment fund	7,989,887	(643,959)	7,345,928	0	7,345,928
<b>Fund Total</b>	<b>39,415,040</b>	<b>3,055,102</b>	<b>42,470,142</b>	<b>0</b>	<b>42,470,142</b>

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	45,030,389	422,475	45,452,864	0	45,452,864
<b>Expense Total</b>	<b>45,030,389</b>	<b>422,475</b>	<b>45,452,864</b>	<b>0</b>	<b>45,452,864</b>
General fund	18,868,848	(506,222)	18,362,626	0	18,362,626
Federal funds	26,161,541	928,697	27,090,238	0	27,090,238
<b>Fund Total</b>	<b>45,030,389</b>	<b>422,475</b>	<b>45,452,864</b>	<b>0</b>	<b>45,452,864</b>

### B.311 Health - administration and support

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	7,070,805	(6,406)	7,064,399	0	7,064,399
Operating expenses	3,280,471	(24,436)	3,256,035	0	3,256,035
Grants	2,595,000	0	2,595,000	0	2,595,000
<b>Expense Total</b>	<b>12,946,276</b>	<b>(30,842)</b>	<b>12,915,434</b>	<b>0</b>	<b>12,915,434</b>
General fund	2,579,027	0	2,579,027	0	2,579,027
Special funds	1,022,719	42,799	1,065,518	0	1,065,518
Federal funds	5,668,282	0	5,668,282	0	5,668,282
Global Commitment fund	3,676,248	(73,641)	3,602,607	0	3,602,607
<b>Fund Total</b>	<b>12,946,276</b>	<b>(30,842)</b>	<b>12,915,434</b>	<b>0</b>	<b>12,915,434</b>

### B.312 Health - public health

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	37,391,426	1,912,968	39,304,394	0	39,304,394
Operating expenses	8,229,404	0	8,229,404	0	8,229,404
Grants	39,972,373	(311,237)	39,661,136	(40,000)	39,621,136
<b>Expense Total</b>	<b>85,593,203</b>	<b>1,601,731</b>	<b>87,194,934</b>	<b>(40,000)</b>	<b>87,154,934</b>
General fund	8,544,109	(1,948,650)	6,595,459	(40,000)	6,555,459
Tobacco fund	2,461,377	0	2,461,377	0	2,461,377
Interdepartmental transfers	1,121,861	(1,846)	1,120,015	0	1,120,015
Special funds	16,854,895	149,647	17,004,542	0	17,004,542
Federal funds	38,184,687	(239,532)	37,945,155	0	37,945,155
Global Commitment fund	18,401,274	3,642,112	22,043,386	0	22,043,386
Permanent trust funds	25,000	0	25,000	0	25,000
<b>Fund Total</b>	<b>85,593,203</b>	<b>1,601,731</b>	<b>87,194,934</b>	<b>(40,000)</b>	<b>87,154,934</b>

Budget Stage	Amount	Category	Note
House	(40,000)	General fund	HAC- (\$40k) GF- funds needle exchange at \$35k

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	3,995,245	(49,923)	3,945,322	0	3,945,322
Operating expenses	392,203	0	392,203	0	392,203
Grants	43,932,842	762,908	44,695,750	0	44,695,750
<b>Expense Total</b>	<b>48,320,290</b>	<b>712,985</b>	<b>49,033,275</b>	<b>0</b>	<b>49,033,275</b>
General fund	2,873,238	(623,440)	2,249,798	0	2,249,798
Tobacco fund	1,386,234	0	1,386,234	0	1,386,234
Special funds	442,829	0	442,829	0	442,829
Federal funds	9,865,175	0	9,865,175	0	9,865,175
Global Commitment fund	33,752,814	1,336,425	35,089,239	0	35,089,239
<b>Fund Total</b>	<b>48,320,290</b>	<b>712,985</b>	<b>49,033,275</b>	<b>0</b>	<b>49,033,275</b>

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	28,575,903	(524,332)	28,051,571	0	28,051,571
Operating expenses	3,927,176	(92,927)	3,834,249	0	3,834,249
Grants	184,730,008	3,600,140	188,330,148	0	188,330,148
<b>Expense Total</b>	<b>217,233,087</b>	<b>2,982,881</b>	<b>220,215,968</b>	<b>0</b>	<b>220,215,968</b>
General fund	1,703,391	(85,860)	1,617,531	0	1,617,531
Interdepartmental transfers	20,000	0	20,000	0	20,000
Special funds	434,904	0	434,904	0	434,904
Federal funds	4,881,255	(13,956)	4,867,299	0	4,867,299
Global Commitment fund	210,193,537	3,082,697	213,276,234	0	213,276,234
<b>Fund Total</b>	<b>217,233,087</b>	<b>2,982,881</b>	<b>220,215,968</b>	<b>0</b>	<b>220,215,968</b>

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	45,539,991	4,403,705	49,943,696	0	49,943,696
Operating expenses	10,743,788	26,358	10,770,146	0	10,770,146
Grants	1,242,998	0	1,242,998	0	1,242,998
<b>Expense Total</b>	<b>57,526,777</b>	<b>4,430,063</b>	<b>61,956,840</b>	<b>0</b>	<b>61,956,840</b>
General fund	21,705,290	3,849,745	25,555,035	0	25,555,035
Interdepartmental transfers	665,815	467,901	1,133,716	0	1,133,716
Special funds	638,986	0	638,986	0	638,986
Federal funds	21,060,049	1,615,545	22,675,594	0	22,675,594
Global Commitment fund	13,456,637	(1,503,128)	11,953,509	0	11,953,509
<b>Fund Total</b>	<b>57,526,777</b>	<b>4,430,063</b>	<b>61,956,840</b>	<b>0</b>	<b>61,956,840</b>

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	27,279,227	454,911	27,734,138	(199,110)	27,535,028
Operating expenses	4,144,297	26,918	4,171,215	0	4,171,215
Grants	68,290,537	6,184,253	74,474,790	(78,134)	74,396,656
<b>Expense Total</b>	<b>99,714,061</b>	<b>6,666,082</b>	<b>106,380,143</b>	<b>(277,244)</b>	<b>106,102,899</b>
General fund	29,264,732	1,908,771	31,173,503	(216,601)	30,956,902
Interdepartmental transfers	136,054	0	136,054	0	136,054
Special funds	1,691,637	0	1,691,637	0	1,691,637
Federal funds	23,442,723	961,477	24,404,200	(15,721)	24,388,479
Global Commitment fund	45,178,915	3,795,834	48,974,749	(44,922)	48,929,827
<b>Fund Total</b>	<b>99,714,061</b>	<b>6,666,082</b>	<b>106,380,143</b>	<b>(277,244)</b>	<b>106,102,899</b>

Budget Stage	Amount	Category	Note
House	(138,467)	General fund	Funds child protection package at DCF to address caseload pressures and child and worker safety
House	(15,721)	Federal funds	
House	(44,922)	Global Commitment fund	
House	(38,203)	General fund	
House	(39,931)	General fund	HAC- (\$39,931) GF- Savings for reduced mileage reimbursement

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	6,160,505	(30,951)	6,129,554	0	6,129,554
Operating expenses	712,850	0	712,850	0	712,850
Grants	74,243,412	959,760	75,203,172	0	75,203,172

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
<b>Expense Total</b>	<b>81,116,767</b>	<b>928,809</b>	<b>82,045,576</b>	<b>0</b>	<b>82,045,576</b>
General fund	29,743,122	459,760	30,202,882	0	30,202,882
Special funds	1,820,000	0	1,820,000	0	1,820,000
Federal funds	38,248,914	(28,219)	38,220,695	0	38,220,695
Global					
Commitment fund	11,304,731	497,268	11,801,999	0	11,801,999
<b>Fund Total</b>	<b>81,116,767</b>	<b>928,809</b>	<b>82,045,576</b>	<b>0</b>	<b>82,045,576</b>

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	10,216,130	(58,020)	10,158,110	0	10,158,110
Operating expenses	3,515,641	(772)	3,514,869	0	3,514,869
<b>Expense Total</b>	<b>13,731,771</b>	<b>(58,792)</b>	<b>13,672,979</b>	<b>0</b>	<b>13,672,979</b>
General fund	3,430,564	0	3,430,564	0	3,430,564
Interdepartmental transfers	387,600	0	387,600	0	387,600
Special funds	455,718	0	455,718	0	455,718
Federal funds	9,457,889	(58,792)	9,399,097	0	9,399,097
<b>Fund Total</b>	<b>13,731,771</b>	<b>(58,792)</b>	<b>13,672,979</b>	<b>0</b>	<b>13,672,979</b>

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	2,221,542	0	2,221,542	0	2,221,542
Grants	11,217,094	150,330	11,367,424	0	11,367,424
<b>Expense Total</b>	<b>13,438,636</b>	<b>150,330</b>	<b>13,588,966</b>	<b>0</b>	<b>13,588,966</b>
General fund	9,688,636	0	9,688,636	0	9,688,636
Global					
Commitment fund	3,750,000	150,330	3,900,330	0	3,900,330
<b>Fund Total</b>	<b>13,438,636</b>	<b>150,330</b>	<b>13,588,966</b>	<b>0</b>	<b>13,588,966</b>

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	28,217,770	741,168	28,958,938	0	28,958,938
<b>Expense Total</b>	<b>28,217,770</b>	<b>741,168</b>	<b>28,958,938</b>	<b>0</b>	<b>28,958,938</b>
Federal funds	28,217,770	741,168	28,958,938	0	28,958,938
<b>Fund Total</b>	<b>28,217,770</b>	<b>741,168</b>	<b>28,958,938</b>	<b>0</b>	<b>28,958,938</b>

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	86,891	0	86,891	0	86,891
Grants	42,534,036	(4,815,293)	37,718,743	0	37,718,743
<b>Expense Total</b>	<b>42,620,927</b>	<b>(4,815,293)</b>	<b>37,805,634</b>	<b>0</b>	<b>37,805,634</b>
General fund	12,308,629	(4,070,560)	8,238,069	0	8,238,069
Special funds	23,401,676	0	23,401,676	0	23,401,676
Federal funds	4,152,222	(333,126)	3,819,096	0	3,819,096
Global Commitment fund	2,758,400	(411,607)	2,346,793	0	2,346,793
<b>Fund Total</b>	<b>42,620,927</b>	<b>(4,815,293)</b>	<b>37,805,634</b>	<b>0</b>	<b>37,805,634</b>

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	404,273	(130,000)	274,273	0	274,273
Operating expenses	53,717	0	53,717	0	53,717
Grants	8,649,961	130,000	8,779,961	0	8,779,961
<b>Expense Total</b>	<b>9,107,951</b>	<b>0</b>	<b>9,107,951</b>	<b>0</b>	<b>9,107,951</b>
Special funds	8,107,951	0	8,107,951	0	8,107,951
Federal funds	1,000,000	0	1,000,000	0	1,000,000
<b>Fund Total</b>	<b>9,107,951</b>	<b>0</b>	<b>9,107,951</b>	<b>0</b>	<b>9,107,951</b>

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	29,024,981	(77,115)	28,947,866	0	28,947,866
Operating expenses	4,985,917	(3,084)	4,982,833	0	4,982,833
<b>Expense Total</b>	<b>34,010,898</b>	<b>(80,199)</b>	<b>33,930,699</b>	<b>0</b>	<b>33,930,699</b>
General fund	11,213,165	0	11,213,165	0	11,213,165
Interdepartmental transfers	2,674,787	0	2,674,787	0	2,674,787
Special funds	1,390,457	0	1,390,457	0	1,390,457
Federal funds	12,992,255	(45,267)	12,946,988	0	12,946,988
Global Commitment fund	5,740,234	(34,932)	5,705,302	0	5,705,302
<b>Fund Total</b>	<b>34,010,898</b>	<b>(80,199)</b>	<b>33,930,699</b>	<b>0</b>	<b>33,930,699</b>

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	185,990,025	(400,000)	185,590,025	0	185,590,025
<b>Expense Total</b>	<b>185,990,025</b>	<b>(400,000)</b>	<b>185,590,025</b>	<b>0</b>	<b>185,590,025</b>
General fund	155,125	0	155,125	0	155,125
Special funds	15,463	0	15,463	0	15,463
Federal funds	359,857	0	359,857	0	359,857
Global Commitment fund	185,459,580	(400,000)	185,059,580	0	185,059,580
<b>Fund Total</b>	<b>185,990,025</b>	<b>(400,000)</b>	<b>185,590,025</b>	<b>0</b>	<b>185,590,025</b>

**B.337 Corrections - correctional education**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,252,135	331,779	3,583,914	0	3,583,914

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	530,774	0	530,774	0	530,774
<b>Expense Total</b>	<b>3,782,909</b>	<b>331,779</b>	<b>4,114,688</b>	<b>0</b>	<b>4,114,688</b>
Interdepartmental transfers	228,484	0	228,484	0	228,484
Education fund	3,554,425	331,779	3,886,204	0	3,886,204
<b>Fund Total</b>	<b>3,782,909</b>	<b>331,779</b>	<b>4,114,688</b>	<b>0</b>	<b>4,114,688</b>

### Totals for human services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	662,344,182	17,331,073	679,675,255	(1,761,587)	677,913,668
Tobacco fund	32,619,752	(667,683)	31,952,069	0	31,952,069
Interdepartmental transfers	30,798,487	3,314,111	34,112,598	0	34,112,598
Special funds	95,588,135	1,541,546	97,129,681	0	97,129,681
State health care resources fund	270,712,781	10,283,403	280,996,184	1,709,784	282,705,968
Education fund	3,554,425	331,779	3,886,204	0	3,886,204
Federal funds	1,328,305,215	60,440,873	1,388,746,088	234,892	1,388,980,980
Global Commitment fund	1,314,332,149	64,346,972	1,378,679,121	455,412	1,379,134,533
Internal service funds	1,816,195	0	1,816,195	0	1,816,195
Permanent trust funds	25,000	0	25,000	0	25,000
<b>Grand Total</b>	<b>3,740,096,321</b>	<b>156,922,074</b>	<b>3,897,018,395</b>	<b>638,501</b>	<b>3,897,656,896</b>

### Natural resources

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	16,578,032	500,000	17,078,032	0	17,078,032



Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	4,911,506	0	4,911,506	0	4,911,506
Grants	1,672,015	400,000	2,072,015	0	2,072,015
<b>Expense Total</b>	<b>23,161,553</b>	<b>900,000</b>	<b>24,061,553</b>	<b>0</b>	<b>24,061,553</b>
General fund	8,240,152	0	8,240,152	0	8,240,152
Interdepartmental transfers	1,335,098	0	1,335,098	0	1,335,098
Special funds	6,864,180	900,000	7,764,180	0	7,764,180
Federal funds	6,722,123	0	6,722,123	0	6,722,123
<b>Fund Total</b>	<b>23,161,553</b>	<b>900,000</b>	<b>24,061,553</b>	<b>0</b>	<b>24,061,553</b>

### Totals for natural resources

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	27,657,349	0	27,657,349	0	27,657,349
Interdepartmental transfers	7,309,000	0	7,309,000	0	7,309,000
Special funds	38,474,319	900,000	39,374,319	0	39,374,319
Fish and wildlife fund	9,291,075	0	9,291,075	0	9,291,075
Federal funds	24,342,993	0	24,342,993	0	24,342,993
Permanent trust funds	1,000	0	1,000	0	1,000
<b>Grand Total</b>	<b>107,075,736</b>	<b>900,000</b>	<b>107,975,736</b>	<b>0</b>	<b>107,975,736</b>

### Commerce and community development

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	2,794,805	430,000	3,224,805	0	3,224,805
Operating expenses	813,675	0	813,675	0	813,675
Grants	4,322,627	0	4,322,627	0	4,322,627

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
<b>Expense Total</b>	<b>7,931,107</b>	<b>430,000</b>	<b>8,361,107</b>	<b>0</b>	<b>8,361,107</b>
General fund	3,391,307	0	3,391,307	0	3,391,307
Interdepartmental transfers	170,000	0	170,000	0	170,000
Special funds	3,569,800	430,000	3,999,800	0	3,999,800
Federal funds	800,000	0	800,000	0	800,000
<b>Fund Total</b>	<b>7,931,107</b>	<b>430,000</b>	<b>8,361,107</b>	<b>0</b>	<b>8,361,107</b>

### Totals for commerce and community development

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
<b>General fund</b>	<b>15,571,933</b>	<b>0</b>	<b>15,571,933</b>	<b>0</b>	<b>15,571,933</b>
<b>Interdepartmental transfers</b>	<b>412,082</b>	<b>0</b>	<b>412,082</b>	<b>0</b>	<b>412,082</b>
<b>Special funds</b>	<b>20,136,544</b>	<b>430,000</b>	<b>20,566,544</b>	<b>0</b>	<b>20,566,544</b>
<b>Federal funds</b>	<b>21,030,940</b>	<b>0</b>	<b>21,030,940</b>	<b>0</b>	<b>21,030,940</b>
<b>Enterprise funds</b>	<b>868,780</b>	<b>0</b>	<b>868,780</b>	<b>0</b>	<b>868,780</b>
<b>Grand Total</b>	<b>58,020,279</b>	<b>430,000</b>	<b>58,450,279</b>	<b>0</b>	<b>58,450,279</b>

### Transportation

#### B.901 Transportation - aviation

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	2,669,668	0	2,669,668	0	2,669,668
Operating expenses	11,883,200	3,000,000	14,883,200	0	14,883,200
Grants	204,000	0	204,000	0	204,000
<b>Expense Total</b>	<b>14,756,868</b>	<b>3,000,000</b>	<b>17,756,868</b>	<b>0</b>	<b>17,756,868</b>
Transportation fund	4,667,668	300,000	4,967,668	0	4,967,668
Federal funds	9,954,000	2,700,000	12,654,000	0	12,654,000
Local match	135,200	0	135,200	0	135,200
<b>Fund Total</b>	<b>14,756,868</b>	<b>3,000,000</b>	<b>17,756,868</b>	<b>0</b>	<b>17,756,868</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Gov Rec	2,700,000	Federal funds	Gov change- +\$3,000,000 FF- Newport and Clarendon projects advancing more rapidly than anticipated when FY16 was developed. Federal-State 90-10
Gov Rec	300,000	Transportation fund	Gov change- +\$300k TF- Newport and Clarendon projects advancing more rapidly than anticipated when FY16 was developed. Federal-State 90-10

**B.903 Transportation - program development**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	45,225,656	(474,000)	44,751,656	0	44,751,656
Operating expenses	195,303,472	0	195,303,472	0	195,303,472
Grants	35,813,117	0	35,813,117	0	35,813,117
<b>Expense Total</b>	<b>276,342,245</b>	<b>(474,000)</b>	<b>275,868,245</b>	<b>0</b>	<b>275,868,245</b>
Transportation fund	38,361,065	(487,911)	37,873,154	0	37,873,154
TIB fund	11,033,002	13,911	11,046,913	0	11,046,913
Special funds	25,000	0	25,000	0	25,000
Federal funds	225,808,772	0	225,808,772	0	225,808,772
Local match	1,114,406	0	1,114,406	0	1,114,406
<b>Fund Total</b>	<b>276,342,245</b>	<b>(474,000)</b>	<b>275,868,245</b>	<b>0</b>	<b>275,868,245</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Gov Rec	(100,000)	TIB fund	Gov change- (\$100k) TIB fund- Cover Jan forecast downgrade in TIB with part of Jan forecast upgrade in Tfund
Gov Rec	(487,911)	Transportation fund	Adjustment for internal reorganization. Corresponding adjustment in Policy & Planning. Other changes to cover forecast downgrade in TIB.
Gov Rec	13,911	TIB fund	Adjustment for internal reorganization.

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	43,784,445	0	43,784,445	0	43,784,445
Operating expenses	43,190,139	(707,917)	42,482,222	0	42,482,222
Grants	95,000	0	95,000	0	95,000
<b>Expense Total</b>	<b>87,069,584</b>	<b>(707,917)</b>	<b>86,361,667</b>	<b>0</b>	<b>86,361,667</b>
Transportation fund	82,469,447	(707,917)	81,761,530	0	81,761,530
Interdepartmental transfers	100,000	0	100,000	0	100,000
Federal funds	4,500,137	0	4,500,137	0	4,500,137
<b>Fund Total</b>	<b>87,069,584</b>	<b>(707,917)</b>	<b>86,361,667</b>	<b>0</b>	<b>86,361,667</b>

Budget Stage	Amount	Category	Note
Gov Rec	(707,917)	Transportation fund	Reduction of (\$707,917) for estimated impact of gas/diesel

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	3,209,333	474,000	3,683,333	0	3,683,333
Operating expenses	685,773	0	685,773	0	685,773
Grants	6,112,542	0	6,112,542	0	6,112,542
<b>Expense Total</b>	<b>10,007,648</b>	<b>474,000</b>	<b>10,481,648</b>	<b>0</b>	<b>10,481,648</b>
Transportation fund	2,065,384	474,000	2,539,384	0	2,539,384
Federal funds	7,942,264	0	7,942,264	0	7,942,264
<b>Fund Total</b>	<b>10,007,648</b>	<b>474,000</b>	<b>10,481,648</b>	<b>0</b>	<b>10,481,648</b>

Budget Stage	Amount	Category	Note
Gov Rec	474,000	Transportation fund	Adjustment for reorganization impact not previously identified. Corresponding adjustment in Program Development.

**B.907 Transportation - rail**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	4,746,680	0	4,746,680	0	4,746,680
Operating expenses	30,032,151	235,000	30,267,151	0	30,267,151
Grants	370,000	0	370,000	0	370,000
<b>Expense Total</b>	<b>35,148,831</b>	<b>235,000</b>	<b>35,383,831</b>	<b>0</b>	<b>35,383,831</b>
Transportation fund	15,414,997	235,000	15,649,997	0	15,649,997
TIB fund	564,364	0	564,364	0	564,364
Federal funds	19,169,470	0	19,169,470	0	19,169,470
<b>Fund Total</b>	<b>35,148,831</b>	<b>235,000</b>	<b>35,383,831</b>	<b>0</b>	<b>35,383,831</b>

Budget Stage	Amount	Category	Note
Gov Rec	235,000	Transportation fund	Gov change- +\$235k TF- Emergency projects and Amtrak exceeding budget. Partially funds contingent spending authorized in language section of BAA

**B.909 Transportation - central garage**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	4,508,403	0	4,508,403	0	4,508,403
Operating expenses	15,801,157	(707,917)	15,093,240	0	15,093,240
<b>Expense Total</b>	<b>20,309,560</b>	<b>(707,917)</b>	<b>19,601,643</b>	<b>0</b>	<b>19,601,643</b>
Internal service funds	20,309,560	(707,917)	19,601,643	0	19,601,643
<b>Fund Total</b>	<b>20,309,560</b>	<b>(707,917)</b>	<b>19,601,643</b>	<b>0</b>	<b>19,601,643</b>

Budget Stage	Amount	Category	Note
Gov Rec	(707,917)	Internal service funds	reduction of (\$707,917) for estimated impact of gas/diesel. corresponding adjustment occurs in Sec. B.905.

**B.910 Department of motor vehicles**

Fund/Expense	As Passed	Gov Change	Governor's Rec	House Change	House
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Category					
Personal services	17,566,584	220,000	17,786,584	0	17,786,584
Operating expenses	9,426,323	45,000	9,471,323	0	9,471,323
<b>Expense Total</b>	<b>26,992,907</b>	<b>265,000</b>	<b>27,257,907</b>	<b>0</b>	<b>27,257,907</b>
Transportation fund	25,303,741	265,000	25,568,741	0	25,568,741
Federal funds	1,689,166	0	1,689,166	0	1,689,166
<b>Fund Total</b>	<b>26,992,907</b>	<b>265,000</b>	<b>27,257,907</b>	<b>0</b>	<b>27,257,907</b>

Budget Stage	Amount	Category	Note
Gov Rec	265,000	Transportation fund	Gov change- +\$265k TF- Portion of Jan forecast net upgrade of \$800k used to cover cost of queuing system upgrade/replacement

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	1,150,000	1,693,317	2,843,317	0	2,843,317
<b>Expense Total</b>	<b>1,150,000</b>	<b>1,693,317</b>	<b>2,843,317</b>	<b>0</b>	<b>2,843,317</b>
Transportation fund	1,150,000	1,693,317	2,843,317	0	2,843,317
<b>Fund Total</b>	<b>1,150,000</b>	<b>1,693,317</b>	<b>2,843,317</b>	<b>0</b>	<b>2,843,317</b>

Budget Stage	Amount	Category	Note
Gov Rec	1,693,317	Transportation fund	Section revised from original submission. Original request was increase of \$985,400 and new request is \$1,693,317. Need is increased due to summer 2015 events

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	1,440,000	(160,000)	1,280,000	0	1,280,000
<b>Expense Total</b>	<b>1,440,000</b>	<b>(160,000)</b>	<b>1,280,000</b>	<b>0</b>	<b>1,280,000</b>
Transportation fund	160,000	(160,000)	0	0	0

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Federal funds	1,280,000	0	1,280,000	0	1,280,000
<b>Fund Total</b>	<b>1,440,000</b>	<b>(160,000)</b>	<b>1,280,000</b>	<b>0</b>	<b>1,280,000</b>

Budget Stage	Amount	Category	Note
Gov Rec	(160,000)	Transportation fund	Carryforward balance is sufficient to cover FY2016 needs.

### Totals for transportation

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Transportation fund	236,821,208	1,611,489	238,432,697	0	238,432,697
Interdepartmental transfers	130,000	0	130,000	0	130,000
TIB fund	13,498,587	13,911	13,512,498	0	13,512,498
Special funds	1,990,000	0	1,990,000	0	1,990,000
Federal funds	342,305,346	2,700,000	345,005,346	0	345,005,346
Internal service funds	20,309,560	(707,917)	19,601,643	0	19,601,643
Local match	2,574,285	0	2,574,285	0	2,574,285
<b>Grand Total</b>	<b>617,628,986</b>	<b>3,617,483</b>	<b>621,246,469</b>	<b>0</b>	<b>621,246,469</b>

### Debt service

#### B.1000 Debt service

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	73,569,975	(286,812)	73,283,163	0	73,283,163
<b>Expense Total</b>	<b>73,569,975</b>	<b>(286,812)</b>	<b>73,283,163</b>	<b>0</b>	<b>73,283,163</b>
General fund	67,337,515	(286,812)	67,050,703	0	67,050,703
Transportation fund	1,946,969	0	1,946,969	0	1,946,969
TIB debt service fund	2,504,913	0	2,504,913	0	2,504,913
Special funds	628,420	0	628,420	0	628,420

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
ARRA funds	1,152,158	0	1,152,158	0	1,152,158
<b>Fund Total</b>	<b>73,569,975</b>	<b>(286,812)</b>	<b>73,283,163</b>	<b>0</b>	<b>73,283,163</b>

### Totals for debt service

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	67,337,515	(286,812)	67,050,703	0	67,050,703
Transportation fund	1,946,969	0	1,946,969	0	1,946,969
TIB debt service fund	2,504,913	0	2,504,913	0	2,504,913
Special funds	628,420	0	628,420	0	628,420
ARRA funds	1,152,158	0	1,152,158	0	1,152,158
<b>Grand Total</b>	<b>73,569,975</b>	<b>(286,812)</b>	<b>73,283,163</b>	<b>0</b>	<b>73,283,163</b>

### Allocations, one-time and contingent

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	-1,914,400	(217,038)	(2,131,438)	0	(2,131,438)
<b>Expense Total</b>	<b>-1,914,400</b>	<b>(217,038)</b>	<b>(2,131,438)</b>	<b>0</b>	<b>(2,131,438)</b>
General fund	-1,914,400	(217,038)	(2,131,438)	0	(2,131,438)
<b>Fund Total</b>	<b>-1,914,400</b>	<b>(217,038)</b>	<b>(2,131,438)</b>	<b>0</b>	<b>(2,131,438)</b>

#### B.1104 State Employee Contract Savings

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	-6,500,000	(2,588,194)	(9,088,194)	0	(9,088,194)
<b>Expense Total</b>	<b>-6,500,000</b>	<b>(2,588,194)</b>	<b>(9,088,194)</b>	<b>0</b>	<b>(9,088,194)</b>
General fund	-5,000,000	(2,588,194)	(7,588,194)	0	(7,588,194)



<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Transportation fund	-1,500,000	0	(1,500,000)	0	(1,500,000)
<b>Fund Total</b>	<b>-6,500,000</b>	<b>(2,588,194)</b>	<b>(9,088,194)</b>	<b>0</b>	<b>(9,088,194)</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
Gov Rec	56,904	General fund	

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	(5,914,400)	(2,805,232)	(8,719,632)	0	(8,719,632)
Transportation fund	(1,500,000)	0	(1,500,000)	0	(1,500,000)
Special funds	18,918,000	0	18,918,000	0	18,918,000
<b>Grand Total</b>	<b>11,503,600</b>	<b>(2,805,232)</b>	<b>8,698,368</b>	<b>0</b>	<b>8,698,368</b>

### Other bills

#### H.35 Water Quality

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Other	2,616,116	225,000	2,841,116	0	2,841,116
<b>Expense Total</b>	<b>2,616,116</b>	<b>225,000</b>	<b>2,841,116</b>	<b>0</b>	<b>2,841,116</b>
Special funds	2,616,116	225,000	2,841,116	0	2,841,116
<b>Fund Total</b>	<b>2,616,116</b>	<b>225,000</b>	<b>2,841,116</b>	<b>0</b>	<b>2,841,116</b>

#### H.882 Pay Act

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	5,995,165	3,618,728	9,613,893	(573,632)	9,040,261
<b>Expense Total</b>	<b>5,995,165</b>	<b>3,618,728</b>	<b>9,613,893</b>	<b>(573,632)</b>	<b>9,040,261</b>

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	3,995,165	3,618,728	7,613,893	(573,632)	7,040,261
Transportation fund	2,000,000	0	2,000,000	0	2,000,000
<b>Fund Total</b>	<b>5,995,165</b>	<b>3,618,728</b>	<b>9,613,893</b>	<b>(573,632)</b>	<b>9,040,261</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(573,632)	General fund	HAC- (\$573,632) GF- Reduced funding due to forecast downgrade
Gov Rec	(56,904)	General fund	

### Totals for other bills

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	4,178,219	3,618,728	7,796,947	(573,632)	7,223,315
Transportation fund	2,000,000	0	2,000,000	0	2,000,000
Interdepartmental transfers	(128,693)	0	(128,693)	0	(128,693)
Special funds	2,944,640	225,000	3,169,640	0	3,169,640
State health care resources fund	3,200,000	0	3,200,000	0	3,200,000
Federal funds	3,278,692	0	3,278,692	0	3,278,692
Global Commitment fund	5,198,905	0	5,198,905	0	5,198,905
<b>Grand Total</b>	<b>20,671,763</b>	<b>3,843,728</b>	<b>24,515,491</b>	<b>(573,632)</b>	<b>23,941,859</b>

### Grand Total

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	1,469,800,958	14,678,257	1,484,479,215	(2,335,219)	1,482,143,996
Tobacco fund	33,992,608	(667,683)	33,324,925	0	33,324,925
Pension trust funds	21,370,521	0	21,370,521	0	21,370,521
Transportation fund	266,052,891	1,611,489	267,664,380	0	267,664,380
TIB fund	13,498,587	13,911	13,512,498	0	13,512,498

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Interdepartmental transfers</b>	<b>61,605,734</b>	<b>3,314,111</b>	<b>64,919,845</b>	<b>0</b>	<b>64,919,845</b>
<b>TIB debt service fund</b>	<b>2,504,913</b>	<b>0</b>	<b>2,504,913</b>	<b>0</b>	<b>2,504,913</b>
<b>Special funds</b>	<b>292,137,713</b>	<b>3,096,546</b>	<b>295,234,259</b>	<b>0</b>	<b>295,234,259</b>
<b>State health care resources fund</b>	<b>273,912,781</b>	<b>10,283,403</b>	<b>284,196,184</b>	<b>1,709,784</b>	<b>285,905,968</b>
<b>Fish and wildlife fund</b>	<b>9,291,075</b>	<b>0</b>	<b>9,291,075</b>	<b>0</b>	<b>9,291,075</b>
<b>Education fund</b>	<b>1,551,514,267</b>	<b>266,779</b>	<b>1,551,781,046</b>	<b>0</b>	<b>1,551,781,046</b>
<b>Federal funds</b>	<b>1,928,623,188</b>	<b>63,140,873</b>	<b>1,991,764,061</b>	<b>234,892</b>	<b>1,991,998,953</b>
<b>ARRA funds</b>	<b>1,390,158</b>	<b>0</b>	<b>1,390,158</b>	<b>0</b>	<b>1,390,158</b>
<b>Global Commitment fund</b>	<b>1,325,235,197</b>	<b>64,346,972</b>	<b>1,389,582,169</b>	<b>455,412</b>	<b>1,390,037,581</b>
<b>Internal service funds</b>	<b>108,808,551</b>	<b>(707,917)</b>	<b>108,100,634</b>	<b>0</b>	<b>108,100,634</b>
<b>Local match</b>	<b>2,574,285</b>	<b>0</b>	<b>2,574,285</b>	<b>0</b>	<b>2,574,285</b>
<b>Permanent trust funds</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>
<b>Private purpose trust funds</b>	<b>1,139,193</b>	<b>0</b>	<b>1,139,193</b>	<b>0</b>	<b>1,139,193</b>
<b>Enterprise funds</b>	<b>12,020,634</b>	<b>0</b>	<b>12,020,634</b>	<b>0</b>	<b>12,020,634</b>
<b>Grand Total</b>	<b>7,375,499,254</b>	<b>159,376,741</b>	<b>7,534,875,995</b>	<b>64,869</b>	<b>7,534,940,864</b>