

FY 2016 BAA House Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

General government

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
Expense Total	18,200,000	(2,927,000)	15,273,000	0	15,273,000
General fund	18,200,000	(2,927,000)	15,273,000	0	15,273,000
Fund Total	18,200,000	(2,927,000)	15,273,000	0	15,273,000

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
Expense Total	9,700,000	(450,000)	9,250,000	0	9,250,000
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
Fund Total	9,700,000	(450,000)	9,250,000	0	9,250,000

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
Expense Total	3,425,000	250,000	3,675,000	0	3,675,000

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
Fund Total	3,425,000	250,000	3,675,000	0	3,675,000

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
Expense Total	14,978,851	(330,984)	14,647,867	0	14,647,867
General fund	14,978,851	(330,984)	14,647,867	0	14,647,867
Fund Total	14,978,851	(330,984)	14,647,867	0	14,647,867

Totals for general government

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

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
Expense Total	9,715,553	125,000	9,840,553	0	9,840,553
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
Fund Total	9,715,553	125,000	9,840,553	0	9,840,553

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
Expense Total	10,903,844	0	10,903,844	0	10,903,844
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
Fund Total	10,903,844	0	10,903,844	0	10,903,844

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
Expense Total	58,889,286	0	58,889,286	0	58,889,286
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
Fund Total	58,889,286	0	58,889,286	0	58,889,286

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
Expense Total	5,831,902	49,000	5,880,902	0	5,880,902
General fund	471,320	49,000	520,320	0	520,320
Federal funds	5,360,582	0	5,360,582	0	5,360,582
Fund Total	5,831,902	49,000	5,880,902	0	5,880,902

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
Expense Total	1,026,092	39,484	1,065,576	0	1,065,576
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
Fund Total	1,026,092	39,484	1,065,576	0	1,065,576

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
Grand Total	306,921,632	213,484	307,135,116	0	307,135,116

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
Expense Total	23,757,602	(144,063)	23,613,539	0	23,613,539
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
Fund Total	23,757,602	(144,063)	23,613,539	0	23,613,539

B.301 Secretary's office - global commitment

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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
Expense Total	1,377,005,883	64,761,963	1,441,767,846	455,411	1,442,223,257
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
Fund Total	1,377,005,883	64,761,963	1,441,767,846	455,411	1,442,223,257

Budget Stage	Amount	Category	Note
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

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

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
Expense Total	783,311	(7,491)	775,820	0	775,820
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
Fund Total	783,311	(7,491)	775,820	0	775,820

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
Expense Total	182,298,776	11,806,829	194,105,605	0	194,105,605
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

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

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

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

Budget Stage	Amount	Category	Note
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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	210,124,188	2,104,197	212,228,385	0	212,228,385
Expense Total	210,124,188	2,104,197	212,228,385	0	212,228,385
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
Fund Total	210,124,188	2,104,197	212,228,385	0	212,228,385

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

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
Grants	39,415,040	3,055,102	42,470,142	0	42,470,142
Expense Total	39,415,040	3,055,102	42,470,142	0	42,470,142
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
Fund Total	39,415,040	3,055,102	42,470,142	0	42,470,142

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
Expense Total	45,030,389	422,475	45,452,864	0	45,452,864
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
Fund Total	45,030,389	422,475	45,452,864	0	45,452,864

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
Expense Total	12,946,276	(30,842)	12,915,434	0	12,915,434
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
Fund Total	12,946,276	(30,842)	12,915,434	0	12,915,434

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
Expense Total	85,593,203	1,601,731	87,194,934	(40,000)	87,154,934
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
Fund Total	85,593,203	1,601,731	87,194,934	(40,000)	87,154,934

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
Expense Total	48,320,290	712,985	49,033,275	0	49,033,275
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
Fund Total	48,320,290	712,985	49,033,275	0	49,033,275

B.314 Mental health - mental health

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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
Expense Total	217,233,087	2,982,881	220,215,968	0	220,215,968
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
Fund Total	217,233,087	2,982,881	220,215,968	0	220,215,968

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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
Expense Total	57,526,777	4,430,063	61,956,840	0	61,956,840
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
Fund Total	57,526,777	4,430,063	61,956,840	0	61,956,840

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
Expense Total	99,714,061	6,666,082	106,380,143	(277,244)	106,102,899
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
Fund Total	99,714,061	6,666,082	106,380,143	(277,244)	106,102,899

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
Expense Total	81,116,767	928,809	82,045,576	0	82,045,576
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
Fund Total	81,116,767	928,809	82,045,576	0	82,045,576

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
Expense Total	13,731,771	(58,792)	13,672,979	0	13,672,979
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
Fund Total	13,731,771	(58,792)	13,672,979	0	13,672,979

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
Expense Total	13,438,636	150,330	13,588,966	0	13,588,966
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
Fund Total	13,438,636	150,330	13,588,966	0	13,588,966

B.322 Department for children and families - 3SquaresVT

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

B.323 Department for children and families - reach up

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	86,891	0	86,891	0	86,891
Grants	42,534,036	(4,815,293)	37,718,743	0	37,718,743
Expense Total	42,620,927	(4,815,293)	37,805,634	0	37,805,634
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
Fund Total	42,620,927	(4,815,293)	37,805,634	0	37,805,634

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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
Expense Total	9,107,951	0	9,107,951	0	9,107,951
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
Fund Total	9,107,951	0	9,107,951	0	9,107,951

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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
Expense Total	34,010,898	(80,199)	33,930,699	0	33,930,699
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
Fund Total	34,010,898	(80,199)	33,930,699	0	33,930,699

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	185,990,025	(400,000)	185,590,025	0	185,590,025
Expense Total	185,990,025	(400,000)	185,590,025	0	185,590,025
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
Fund Total	185,990,025	(400,000)	185,590,025	0	185,590,025

B.337 Corrections - correctional education

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

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
Grand Total	3,740,096,321	156,922,074	3,897,018,395	638,501	3,897,656,896

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
Expense Total	23,161,553	900,000	24,061,553	0	24,061,553
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
Fund Total	23,161,553	900,000	24,061,553	0	24,061,553

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
Grand Total	107,075,736	900,000	107,975,736	0	107,975,736

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
Expense Total	7,931,107	430,000	8,361,107	0	8,361,107
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
Fund Total	7,931,107	430,000	8,361,107	0	8,361,107

Totals for commerce and community development

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

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
Expense Total	14,756,868	3,000,000	17,756,868	0	17,756,868
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
Fund Total	14,756,868	3,000,000	17,756,868	0	17,756,868

<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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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
Expense Total	276,342,245	(474,000)	275,868,245	0	275,868,245
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
Fund Total	276,342,245	(474,000)	275,868,245	0	275,868,245

<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
Expense Total	87,069,584	(707,917)	86,361,667	0	86,361,667
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
Fund Total	87,069,584	(707,917)	86,361,667	0	86,361,667

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
Expense Total	10,007,648	474,000	10,481,648	0	10,481,648
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
Fund Total	10,007,648	474,000	10,481,648	0	10,481,648

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
Expense Total	35,148,831	235,000	35,383,831	0	35,383,831
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
Fund Total	35,148,831	235,000	35,383,831	0	35,383,831

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
Expense Total	20,309,560	(707,917)	19,601,643	0	19,601,643
Internal service funds	20,309,560	(707,917)	19,601,643	0	19,601,643
Fund Total	20,309,560	(707,917)	19,601,643	0	19,601,643

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
Expense Total	26,992,907	265,000	27,257,907	0	27,257,907
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
Fund Total	26,992,907	265,000	27,257,907	0	27,257,907

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
Expense Total	1,150,000	1,693,317	2,843,317	0	2,843,317
Transportation fund	1,150,000	1,693,317	2,843,317	0	2,843,317
Fund Total	1,150,000	1,693,317	2,843,317	0	2,843,317

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
Expense Total	1,440,000	(160,000)	1,280,000	0	1,280,000
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
Fund Total	1,440,000	(160,000)	1,280,000	0	1,280,000

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
Grand Total	617,628,986	3,617,483	621,246,469	0	621,246,469

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
Expense Total	73,569,975	(286,812)	73,283,163	0	73,283,163
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
Fund Total	73,569,975	(286,812)	73,283,163	0	73,283,163

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
Grand Total	73,569,975	(286,812)	73,283,163	0	73,283,163

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)
Expense Total	-1,914,400	(217,038)	(2,131,438)	0	(2,131,438)
General fund	-1,914,400	(217,038)	(2,131,438)	0	(2,131,438)
Fund Total	-1,914,400	(217,038)	(2,131,438)	0	(2,131,438)

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)
Expense Total	-6,500,000	(2,588,194)	(9,088,194)	0	(9,088,194)
General fund	-5,000,000	(2,588,194)	(7,588,194)	0	(7,588,194)

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

Budget Stage	Amount	Category	Note
Gov Rec	56,904	General fund	

Totals for allocations, one-time and contingent

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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
Grand Total	11,503,600	(2,805,232)	8,698,368	0	8,698,368

Other bills

H.35 Water Quality

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

H.882 Pay Act

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

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

Budget Stage	Amount	Category	Note
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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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
Grand Total	20,671,763	3,843,728	24,515,491	(573,632)	23,941,859

Grand Total

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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

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