

FY12 Spreadsheet (Conference)

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
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General government

B.100 Secretary of administration - secretary's office

General fund	715,852	0	715,852	0	715,852	0	715,852
Total	715,852	0	715,852	0	715,852	0	715,852

B.101 Information and innovation - communications and information technology

General fund	20,911	0	20,911	0	20,911	0	20,911
Internal service funds	13,306,950	150,000	13,456,950	0	13,456,950	0	13,456,950
Total	13,327,861	150,000	13,477,861	0	13,477,861	0	13,477,861

Process Stage	Amount	Memo
House	-300,000	Funds a \$200k increase in VTA (not \$500k)
House	450,000	Technical correction. Gov Rec should have included \$1.2m grant funds

B.102 Finance and management - budget and management

General fund	1,053,132	0	1,053,132	0	1,053,132	0	1,053,132
Interdepartmental transfers	243,834	0	243,834	0	243,834	0	243,834
Total	1,296,966	0	1,296,966	0	1,296,966	0	1,296,966

B.103 Finance and management - financial operations

Internal service funds	2,925,140	0	2,925,140	0	2,925,140	0	2,925,140
Total	2,925,140	0	2,925,140	0	2,925,140	0	2,925,140

		Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
B.104	Human resources - operations							
	General fund	1,819,211	0	1,819,211	0	1,819,211	0	1,819,211
	Special funds	280,835	0	280,835	0	280,835	0	280,835
	Internal service funds	0	3,361,536	3,361,536	0	3,361,536	0	3,361,536
	Interdepartmental transfers	4,074,952	-3,361,536	713,416	0	713,416	0	713,416
	Total	6,174,998	0	6,174,998	0	6,174,998	0	6,174,998
B.105	Human resources - employee benefits & wellness							
	Internal service funds	1,734,044	0	1,734,044	0	1,734,044	0	1,734,044
	Interdepartmental transfers	49,994	0	49,994	0	49,994	0	49,994
	Total	1,784,038	0	1,784,038	0	1,784,038	0	1,784,038
B.106	Libraries							
	General fund	2,297,383	0	2,297,383	0	2,297,383	0	2,297,383
	Special funds	99,156	0	99,156	0	99,156	0	99,156
	Federal funds	878,355	0	878,355	0	878,355	0	878,355
	Interdepartmental transfers	101,776	0	101,776	0	101,776	0	101,776
	Total	3,376,670	0	3,376,670	0	3,376,670	0	3,376,670
B.107	Tax - administration/collection							
	General fund	13,932,041	-10,000	13,922,041	0	13,922,041	0	13,922,041
	Special funds	1,208,901	255,000	1,463,901	0	1,463,901	0	1,463,901
	Tobacco fund	58,000	0	58,000	0	58,000	0	58,000
	Interdepartmental transfers	58,000	0	58,000	0	58,000	0	58,000
	Total	15,256,942	245,000	15,501,942	0	15,501,942	0	15,501,942

Process Stage	Amount	Memo
House	-10,000	Removes \$10k GF no longer needed due to meeting Challenges for Change target
House	255,000	Reflects impact of Misc. Tax bill

B.108 Buildings and general services - administration

Interdepartmental transfers	1,818,257	0	1,818,257	0	1,818,257	0	1,818,257
Total	1,818,257	0	1,818,257	0	1,818,257	0	1,818,257

B.109 Buildings and general services - engineering

Interdepartmental transfers	2,428,803	0	2,428,803	0	2,428,803	0	2,428,803
Total	2,428,803	0	2,428,803	0	2,428,803	0	2,428,803

B.110 Buildings and general services - information centers

General fund	0	3,989,279	3,989,279	0	3,989,279	0	3,989,279
Transportation fund	3,989,279	-3,989,279	0	0	0	0	0
Special funds	50,000	0	50,000	0	50,000	0	50,000
Total	4,039,279	0	4,039,279	0	4,039,279	0	4,039,279

Process Stage	Amount	Memo
House	3,989,279	Transportation committee recommends one time transfer of TF to GF instead of paying for rest area operations

B.111 Buildings and general services - purchasing

General fund	890,203	0	890,203	0	890,203	0	890,203
Total	890,203	0	890,203	0	890,203	0	890,203

		Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
B.112	Buildings and general services - postal services							
	General fund	35,716	0	35,716	0	35,716	0	35,716
	Internal service funds	700,081	0	700,081	0	700,081	0	700,081
	Total	735,797	0	735,797	0	735,797	0	735,797
B.113	Buildings and general services - copy center							
	Internal service funds	751,502	0	751,502	0	751,502	0	751,502
	Total	751,502	0	751,502	0	751,502	0	751,502
B.114	Buildings and general services - fleet management services							
	Internal service funds	681,536	0	681,536	0	681,536	0	681,536
	Total	681,536	0	681,536	0	681,536	0	681,536
B.115	Buildings and general services - federal surplus property							
	Enterprise funds	108,002	0	108,002	0	108,002	0	108,002
	Total	108,002	0	108,002	0	108,002	0	108,002
B.116	Buildings and general services - state surplus property							
	Internal service funds	173,773	0	173,773	0	173,773	0	173,773
	Total	173,773	0	173,773	0	173,773	0	173,773
B.117	Buildings and general services - property management							
	Internal service funds	2,128,848	0	2,128,848	0	2,128,848	0	2,128,848
	Total	2,128,848	0	2,128,848	0	2,128,848	0	2,128,848

B.118	Buildings and general services - workers' compensation insurance							
	Internal service funds	1,436,185	0	1,436,185	0	1,436,185	0	1,436,185
	Total	1,436,185	0	1,436,185	0	1,436,185	0	1,436,185

B.119	Buildings and general services - general liability insurance							
	Internal service funds	332,025	0	332,025	0	332,025	0	332,025
	Total	332,025	0	332,025	0	332,025	0	332,025

B.120	Buildings and general services - all other insurance							
	Internal service funds	52,518	0	52,518	0	52,518	0	52,518
	Total	52,518	0	52,518	0	52,518	0	52,518

B.121	Buildings and general services - fee for space							
	Internal service funds	27,900,000	0	27,900,000	0	27,900,000	0	27,900,000
	Total	27,900,000	0	27,900,000	0	27,900,000	0	27,900,000

B.122	Geographic information system							
	Special funds	408,700	-30,000	378,700	0	378,700	0	378,700
	Total	408,700	-30,000	378,700	0	378,700	0	378,700

Process Stage	Amount	Memo
House	-30,000	Reduction in funding

		Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
B.123	Executive office - governor's office							
	General fund	1,423,544	0	1,423,544	0	1,423,544	0	1,423,544
	Interdepartmental transfers	193,500	0	193,500	0	193,500	0	193,500
	Total	1,617,044	0	1,617,044	0	1,617,044	0	1,617,044
B.124	Legislative council							
	General fund	2,277,429	0	2,277,429	0	2,277,429	0	2,277,429
	Total	2,277,429	0	2,277,429	0	2,277,429	0	2,277,429
B.125	Legislature							
	General fund	7,060,444	-90,000	6,970,444	0	6,970,444	0	6,970,444
	Total	7,060,444	-90,000	6,970,444	0	6,970,444	0	6,970,444
	Process Stage		Amount	Memo				
	House		-90,000	Maintains 5% legislative pay reduction in FY12, and makes no COLA adjustment				
B.126	Legislative information technology							
	General fund	941,753	0	941,753	0	941,753	0	941,753
	Total	941,753	0	941,753	0	941,753	0	941,753
B.127	Joint fiscal committee							
	General fund	1,465,429	0	1,465,429	0	1,465,429	0	1,465,429
	Total	1,465,429	0	1,465,429	0	1,465,429	0	1,465,429
B.128	Sergeant at arms							

		Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
	General fund	511,664	0	511,664	0	511,664	0	511,664
	Total	511,664	0	511,664	0	511,664	0	511,664
B.129	Lieutenant governor							
	General fund	170,402	0	170,402	0	170,402	0	170,402
	Total	170,402	0	170,402	0	170,402	0	170,402
B.130	Auditor of accounts							
	General fund	396,853	0	396,853	0	396,853	0	396,853
	Special funds	53,099	0	53,099	0	53,099	0	53,099
	Internal service funds	3,458,755	0	3,458,755	0	3,458,755	0	3,458,755
	Total	3,908,707	0	3,908,707	0	3,908,707	0	3,908,707
B.131	State treasurer							
	General fund	1,065,828	0	1,065,828	0	1,065,828	0	1,065,828
	Special funds	1,744,843	0	1,744,843	0	1,744,843	0	1,744,843
	Interdepartmental transfers	115,997	0	115,997	0	115,997	0	115,997
	Total	2,926,668	0	2,926,668	0	2,926,668	0	2,926,668
B.132	State treasurer - unclaimed property							
	Private purpose trust funds	913,995	0	913,995	0	913,995	0	913,995
	Total	913,995	0	913,995	0	913,995	0	913,995
B.133	Vermont state retirement system							

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
Pension trust funds	35,081,536	0	35,081,536	0	35,081,536	0	35,081,536
Total	35,081,536	0	35,081,536	0	35,081,536	0	35,081,536

B.134 Municipal employees' retirement system

Pension trust funds	2,478,979	0	2,478,979	0	2,478,979	0	2,478,979
Total	2,478,979	0	2,478,979	0	2,478,979	0	2,478,979

B.135 State labor relations board

General fund	203,879	0	203,879	0	203,879	0	203,879
Special funds	2,788	0	2,788	0	2,788	0	2,788
Interdepartmental transfers	2,788	0	2,788	0	2,788	0	2,788
Total	209,455	0	209,455	0	209,455	0	209,455

B.136 VOSHA review board

General fund	30,614	-5,000	25,614	0	25,614	0	25,614
Interdepartmental transfers	30,614	-5,000	25,614	0	25,614	0	25,614
Total	61,228	-10,000	51,228	0	51,228	0	51,228

Process Stage	Amount	Memo
House	-5,000	Will purchase services from labor relations board (-5k GF, -5k IDT)

B.137 Homeowner rebate

General fund	15,100,000	0	15,100,000	0	15,100,000	90,000	15,190,000
Total	15,100,000	0	15,100,000	0	15,100,000	90,000	15,190,000

Process Stage	Amount	Memo
Conference	90,000	Impact if veterans property tax credit in Misc Tax bill

B.138	Renter rebate							
	General fund	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000
	Education fund	5,800,000	0	5,800,000	0	5,800,000	0	5,800,000
	Total	8,300,000	0	8,300,000	0	8,300,000	0	8,300,000
B.139	Tax department - reappraisal and listing payments							
	Education fund	3,240,000	0	3,240,000	0	3,240,000	0	3,240,000
	Total	3,240,000	0	3,240,000	0	3,240,000	0	3,240,000
B.140	Municipal current use							
	General fund	12,400,000	0	12,400,000	0	12,400,000	0	12,400,000
	Total	12,400,000	0	12,400,000	0	12,400,000	0	12,400,000
B.141	Lottery commission							
	Enterprise funds	2,892,961	0	2,892,961	0	2,892,961	0	2,892,961
	Total	2,892,961	0	2,892,961	0	2,892,961	0	2,892,961
B.142	Payments in lieu of taxes							
	Special funds	5,650,000	150,000	5,800,000	0	5,800,000	0	5,800,000
	Total	5,650,000	150,000	5,800,000	0	5,800,000	0	5,800,000

Process Stage	Amount	Memo
House	150,000	Increased revenue estimate allows more funding to PILOT communities

B.143 Payments in lieu of taxes - Montpelier

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

B.144 Payments in lieu of taxes - correctional facilities

Special funds	40,000	0	40,000	0	40,000	0	40,000
Total	40,000	0	40,000	0	40,000	0	40,000

Total General government

General fund	66,312,288	3,884,279	70,196,567	0	70,196,567	90,000	70,286,567
Transportation fund	3,989,279	-3,989,279	0	0	0	0	0
Special funds	9,722,322	375,000	10,097,322	0	10,097,322	0	10,097,322
Tobacco fund	58,000	0	58,000	0	58,000	0	58,000
Education fund	9,040,000	0	9,040,000	0	9,040,000	0	9,040,000
Federal funds	878,355	0	878,355	0	878,355	0	878,355
Global Commitment fund	0	0	0	0	0	0	0
Internal service funds	55,581,357	3,511,536	59,092,893	0	59,092,893	0	59,092,893
Interdepartmental transfers	9,118,515	-3,366,536	5,751,979	0	5,751,979	0	5,751,979
Permanent trust funds	0	0	0	0	0	0	0
Enterprise funds	3,000,963	0	3,000,963	0	3,000,963	0	3,000,963
Pension trust funds	37,560,515	0	37,560,515	0	37,560,515	0	37,560,515
Private purpose trust funds	913,995	0	913,995	0	913,995	0	913,995
Unclaimed property fund	0	0	0	0	0	0	0
	196,175,589	415,000	196,590,589	0	196,590,589	90,000	196,680,589

Protection to persons and property

B.200 Attorney general

General fund	3,835,621	0	3,835,621	0	3,835,621	0	3,835,621
Special funds	968,000	0	968,000	0	968,000	0	968,000
Tobacco fund	625,000	0	625,000	0	625,000	0	625,000
Federal funds	685,000	0	685,000	0	685,000	0	685,000
Interdepartmental transfers	2,130,602	0	2,130,602	0	2,130,602	0	2,130,602
Total	8,244,223	0	8,244,223	0	8,244,223	0	8,244,223

B.201 Vermont court diversion

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
General fund	1,317,250	-56,236	1,261,014	50,000	1,311,014	0	1,311,014
Special funds	519,997	0	519,997	0	519,997	0	519,997
Total	1,837,247	-56,236	1,781,011	50,000	1,831,011	0	1,831,011

Process Stage	Amount	Memo
House	-56,236	Reduces appropriation by 50% of the proposed increase in court diversion
Senate	50,000	Restores most of House reduction in recommended funding

B.202 Defender general - public defense

General fund	8,359,015	0	8,359,015	0	8,359,015	0	8,359,015
Special funds	513,288	0	513,288	0	513,288	0	513,288
Total	8,872,303	0	8,872,303	0	8,872,303	0	8,872,303

B.203 Defender general - assigned counsel

General fund	3,366,825	0	3,366,825	0	3,366,825	0	3,366,825
Special funds	125,264	0	125,264	0	125,264	0	125,264
Total	3,492,089	0	3,492,089	0	3,492,089	0	3,492,089

B.204 Judiciary

General fund	31,331,211	0	31,331,211	0	31,331,211	0	31,331,211
Special funds	4,175,542	0	4,175,542	0	4,175,542	0	4,175,542
Tobacco fund	39,871	0	39,871	0	39,871	0	39,871
Federal funds	1,129,259	0	1,129,259	0	1,129,259	0	1,129,259
Interdepartmental transfers	2,673,035	0	2,673,035	0	2,673,035	0	2,673,035
Total	39,348,918	0	39,348,918	0	39,348,918	0	39,348,918

		Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
B.205	State's attorneys							
	General fund	8,297,085	0	8,297,085	0	8,297,085	0	8,297,085
	Special funds	60,699	0	60,699	0	60,699	0	60,699
	Federal funds	31,000	0	31,000	0	31,000	0	31,000
	Interdepartmental transfers	2,185,320	0	2,185,320	0	2,185,320	0	2,185,320
	Total	10,574,104	0	10,574,104	0	10,574,104	0	10,574,104
B.206	Special investigative unit							
	General fund	1,153,719	0	1,153,719	0	1,153,719	0	1,153,719
	Federal funds	100,000	0	100,000	0	100,000	0	100,000
	Total	1,253,719	0	1,253,719	0	1,253,719	0	1,253,719
B.207	Sheriffs							
	General fund	3,538,336	0	3,538,336	100,000	3,638,336	0	3,638,336
	Total	3,538,336	0	3,538,336	100,000	3,638,336	0	3,638,336
	Process Stage	Amount	Memo					
	Senate	100,000	Cost due to suspension of video arraignments in S.108					
B.208	Public safety - administration							
	General fund	1,658,186	0	1,658,186	0	1,658,186	0	1,658,186
	Federal funds	183,528	0	183,528	0	183,528	0	183,528
	Total	1,841,714	0	1,841,714	0	1,841,714	0	1,841,714
B.209	Public safety - state police							
	General fund	21,233,922	0	21,233,922	0	21,233,922	0	21,233,922

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
Transportation fund	25,238,498	0	25,238,498	0	25,238,498	0	25,238,498
Special funds	1,003,612	0	1,003,612	0	1,003,612	0	1,003,612
Federal funds	3,401,866	0	3,401,866	0	3,401,866	0	3,401,866
ARRA funds	296,107	0	296,107	0	296,107	0	296,107
Interdepartmental transfers	1,052,117	0	1,052,117	0	1,052,117	0	1,052,117
Total	52,226,122	0	52,226,122	0	52,226,122	0	52,226,122
B.210 Public safety - criminal justice services							
General fund	6,124,932	0	6,124,932	0	6,124,932	0	6,124,932
Special funds	1,468,701	0	1,468,701	0	1,468,701	0	1,468,701
Federal funds	7,890,543	0	7,890,543	0	7,890,543	0	7,890,543
ARRA funds	338,466	0	338,466	0	338,466	0	338,466
Total	15,822,642	0	15,822,642	0	15,822,642	0	15,822,642
B.211 Public safety - emergency management							
General fund	10,000	0	10,000	0	10,000	0	10,000
Federal funds	4,167,278	0	4,167,278	0	4,167,278	0	4,167,278
Total	4,177,278	0	4,177,278	0	4,177,278	0	4,177,278
B.212 Public safety - fire safety							
General fund	718,790	-55,000	663,790	55,000	718,790	0	718,790
Special funds	5,623,744	0	5,623,744	0	5,623,744	0	5,623,744
Federal funds	238,972	0	238,972	0	238,972	0	238,972
Interdepartmental transfers	45,000	0	45,000	0	45,000	0	45,000
Total	6,626,506	-55,000	6,571,506	55,000	6,626,506	0	6,626,506

Process Stage	Amount	Memo
House	-55,000	Removes \$55k GF for dry hydrant design which will be funded in the capital bill
Senate	55,000	Funds dry hydrant engineering costs

B.213 Public safety - homeland security

General fund	427,007	0	427,007	0	427,007	0	427,007
Federal funds	12,227,400	0	12,227,400	0	12,227,400	0	12,227,400
ARRA funds	68,154	0	68,154	0	68,154	0	68,154
Total	12,722,561	0	12,722,561	0	12,722,561	0	12,722,561

B.214 Radiological emergency response plan

Special funds	2,134,309	0	2,134,309	0	2,134,309	0	2,134,309
Total	2,134,309	0	2,134,309	0	2,134,309	0	2,134,309

B.215 Military - administration

General fund	945,206	0	945,206	0	945,206	0	945,206
Total	945,206	0	945,206	0	945,206	0	945,206

B.216 Military - air service contract

General fund	467,309	0	467,309	0	467,309	0	467,309
Federal funds	5,895,494	0	5,895,494	0	5,895,494	0	5,895,494
Total	6,362,803	0	6,362,803	0	6,362,803	0	6,362,803

B.217 Military - army service contract

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
General fund	112,435	0	112,435	0	112,435	0	112,435
Federal funds	12,791,554	0	12,791,554	0	12,791,554	0	12,791,554
Total	12,903,989	0	12,903,989	0	12,903,989	0	12,903,989

B.218 Military - building maintenance

General fund	1,366,033	0	1,366,033	0	1,366,033	0	1,366,033
Total	1,366,033	0	1,366,033	0	1,366,033	0	1,366,033

B.219 Military - veterans' affairs

General fund	631,808	0	631,808	0	631,808	0	631,808
Special funds	84,049	0	84,049	0	84,049	0	84,049
Federal funds	82,406	0	82,406	0	82,406	0	82,406
Total	798,263	0	798,263	0	798,263	0	798,263

B.220 Center for crime victims' services

General fund	1,109,480	0	1,109,480	45,000	1,154,480	0	1,154,480
Special funds	5,881,945	50,000	5,931,945	0	5,931,945	0	5,931,945
Federal funds	3,968,964	0	3,968,964	0	3,968,964	0	3,968,964
Total	10,960,389	50,000	11,010,389	45,000	11,055,389	0	11,055,389

Process Stage	Amount	Memo
House	50,000	Increased restitution funds for Batterer's Intervention program
Senate	45,000	Provide funding for three child advocacy centers

B.221 Criminal justice training council

General fund	2,324,636	0	2,324,636	0	2,324,636	0	2,324,636
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	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
Interdepartmental transfers	252,672	0	252,672	0	252,672	0	252,672
Total	2,577,308	0	2,577,308	0	2,577,308	0	2,577,308

B.222 Agriculture, food and markets - administration

General fund	984,802	72,000	1,056,802	10,000	1,066,802	25,000	1,091,802
Special funds	306,303	0	306,303	-56,272	250,031	0	250,031
Federal funds	150,928	0	150,928	0	150,928	0	150,928
Global Commitment fund	0	0	0	56,272	56,272	0	56,272
Interdepartmental transfers	42,000	0	42,000	0	42,000	0	42,000
Total	1,484,033	72,000	1,556,033	10,000	1,566,033	25,000	1,591,033

Process Stage	Amount	Memo
House	-10,000	Removes \$10k from 2+2 program. Program has carry forward funds available.
House	82,000	Conservation districts grants for district operations restored
Senate	56,272	Fund Mosquito control thru GC (-56k SF)
Senate	10,000	Adds funding conservation districts. Total funding level \$92k
Conference	25,000	For impact on Federal Farm Bill

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

General fund	2,246,530	-373,396	1,873,134	339,390	2,212,524	0	2,212,524
Special funds	3,139,114	0	3,139,114	0	3,139,114	0	3,139,114
Federal funds	596,487	0	596,487	0	596,487	0	596,487
Global Commitment fund	0	373,396	373,396	-339,390	34,006	0	34,006
Interdepartmental transfers	7,000	0	7,000	0	7,000	0	7,000
Total	5,989,131	0	5,989,131	0	5,989,131	0	5,989,131

Process Stage	Amount	Memo
House	-373,396	Changes funding from GF to GC by making public health activities MCO investments
Senate	373,396	Undo House GC switch which was not correct (-373k GC)
Senate	-34,006	Fund portion of milk inspection thru GC

B.224 Agriculture, food and markets - agricultural development

General fund	471,897	-25,000	446,897	0	446,897	0	446,897
Special funds	1,438,588	0	1,438,588	0	1,438,588	0	1,438,588
Federal funds	689,529	0	689,529	0	689,529	0	689,529
Interdepartmental transfers	300,000	0	300,000	0	300,000	0	300,000
Total	2,900,014	-25,000	2,875,014	0	2,875,014	0	2,875,014

Process Stage	Amount	Memo
House	-25,000	Removes \$25k from Farm to School program. Program receives \$75k in Jobs Bill

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

General fund	1,640,565	0	1,640,565	0	1,640,565	15,000	1,655,565
Special funds	1,998,115	0	1,998,115	0	1,998,115	0	1,998,115
Federal funds	569,113	0	569,113	0	569,113	0	569,113
Interdepartmental transfers	202,328	0	202,328	0	202,328	0	202,328
Total	4,410,121	0	4,410,121	0	4,410,121	15,000	4,425,121

Process Stage	Amount	Memo
Conference	15,000	Grant to the Farmers Watershed Alliance

B.226 Banking, insurance, securities, and health care administration - administration

Special funds	1,989,647	0	1,989,647	0	1,989,647	0	1,989,647
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		Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
	Total	1,989,647	0	1,989,647	0	1,989,647	0	1,989,647
B.227	Banking, insurance, securities, and health care administration - banking							
	Special funds	1,584,534	0	1,584,534	0	1,584,534	0	1,584,534
	Total	1,584,534	0	1,584,534	0	1,584,534	0	1,584,534
B.228	Banking, insurance, securities, and health care administration - insurance							
	Special funds	3,465,280	0	3,465,280	0	3,465,280	0	3,465,280
	Total	3,465,280	0	3,465,280	0	3,465,280	0	3,465,280
B.229	Banking, insurance, securities, and health care administration - captive							
	Special funds	3,691,442	0	3,691,442	0	3,691,442	0	3,691,442
	Total	3,691,442	0	3,691,442	0	3,691,442	0	3,691,442
B.230	Banking, insurance, securities, and health care administration - securities							
	Special funds	591,959	0	591,959	0	591,959	0	591,959
	Total	591,959	0	591,959	0	591,959	0	591,959
B.231	Banking, insurance, securities, and health care administration - health care administration							
	Special funds	3,497,875	0	3,497,875	0	3,497,875	0	3,497,875
	Federal funds	527,702	0	527,702	0	527,702	0	527,702
	Global Commitment fund	1,898,824	0	1,898,824	0	1,898,824	0	1,898,824
	Total	5,924,401	0	5,924,401	0	5,924,401	0	5,924,401

		Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
B.232	Secretary of state							
	General fund	1,529,127	0	1,529,127	0	1,529,127	0	1,529,127
	Special funds	5,133,456	0	5,133,456	0	5,133,456	0	5,133,456
	Federal funds	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
	Interdepartmental transfers	75,000	0	75,000	0	75,000	0	75,000
	Total	8,737,583	0	8,737,583	0	8,737,583	0	8,737,583
B.233	Public service - regulation and energy							
	Special funds	12,341,218	0	12,341,218	0	12,341,218	0	12,341,218
	Federal funds	1,157,800	0	1,157,800	0	1,157,800	0	1,157,800
	ARRA funds	15,873,935	0	15,873,935	0	15,873,935	0	15,873,935
	Total	29,372,953	0	29,372,953	0	29,372,953	0	29,372,953
B.234	Public service board							
	Special funds	3,001,980	0	3,001,980	0	3,001,980	0	3,001,980
	ARRA funds	245,385	0	245,385	0	245,385	0	245,385
	Total	3,247,365	0	3,247,365	0	3,247,365	0	3,247,365
B.235	Enhanced 9-1-1 Board							
	Special funds	5,845,256	0	5,845,256	0	5,845,256	0	5,845,256
	Total	5,845,256	0	5,845,256	0	5,845,256	0	5,845,256
B.236	Human rights commission							
	General fund	332,882	0	332,882	0	332,882	0	332,882
	Federal funds	145,000	0	145,000	0	145,000	0	145,000

		Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
	Total	477,882	0	477,882	0	477,882	0	477,882
B.237	Liquor control - administration							
	Tobacco fund	6,661	0	6,661	0	6,661	0	6,661
	Interdepartmental transfers	250,000	0	250,000	0	250,000	0	250,000
	Enterprise funds	1,958,384	0	1,958,384	0	1,958,384	0	1,958,384
	Total	2,215,045	0	2,215,045	0	2,215,045	0	2,215,045
B.238	Liquor control - enforcement and licensing							
	Tobacco fund	285,284	0	285,284	0	285,284	0	285,284
	Enterprise funds	1,977,652	0	1,977,652	0	1,977,652	0	1,977,652
	Total	2,262,936	0	2,262,936	0	2,262,936	0	2,262,936
B.239	Liquor control - warehousing and distribution							
	Enterprise funds	1,111,108	0	1,111,108	0	1,111,108	0	1,111,108
	Total	1,111,108	0	1,111,108	0	1,111,108	0	1,111,108

Total Protection to persons and property

General fund	105,534,609	-437,632	105,096,977	599,390	105,696,367	40,000	105,736,367
Transportation fund	25,238,498	0	25,238,498	0	25,238,498	0	25,238,498
Special funds	70,583,917	50,000	70,633,917	-56,272	70,577,645	0	70,577,645
Tobacco fund	956,816	0	956,816	0	956,816	0	956,816
Catamount fund	0	0	0	0	0	0	0
Education fund	0	0	0	0	0	0	0
Federal funds	58,629,823	0	58,629,823	0	58,629,823	0	58,629,823
ARRA funds	16,822,047	0	16,822,047	0	16,822,047	0	16,822,047
Global Commitment fund	1,898,824	373,396	2,272,220	-283,118	1,989,102	0	1,989,102
ARRA interdepartmental transfer	0	0	0	0	0	0	0
Interdepartmental transfers	9,215,074	0	9,215,074	0	9,215,074	0	9,215,074
Permanent trust funds	0	0	0	0	0	0	0
Enterprise funds	5,047,144	0	5,047,144	0	5,047,144	0	5,047,144
	293,926,752	-14,236	293,912,516	260,000	294,172,516	40,000	294,212,516

Human services

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

General fund	4,913,133	0	4,913,133	0	4,913,133	0	4,913,133
Special funds	7,517	0	7,517	0	7,517	0	7,517
Tobacco fund	290,330	0	290,330	0	290,330	0	290,330
Federal funds	7,752,402	0	7,752,402	0	7,752,402	0	7,752,402
Global Commitment fund	415,000	0	415,000	0	415,000	0	415,000
Interdepartmental transfers	3,116,520	0	3,116,520	0	3,116,520	0	3,116,520
Total	16,494,902	0	16,494,902	0	16,494,902	0	16,494,902

B.301 Secretary's office - global commitment

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
General fund	136,192,024	4,662,726	140,854,750	-1,641,923	139,212,827	54,294	139,267,121
Special funds	18,574,689	0	18,574,689	56,272	18,630,961	0	18,630,961
Tobacco fund	36,978,473	0	36,978,473	0	36,978,473	0	36,978,473
State health care resources fund	223,198,840	-2,528,400	220,670,440	-1,244,120	219,426,320	2,152,720	221,579,040
Catamount fund	22,499,007	0	22,499,007	1,449,693	23,948,700	0	23,948,700
Federal funds	635,480,040	3,287,511	638,767,551	-1,838,634	636,928,917	2,763,917	639,692,834
Interdepartmental transfers	428,135	260,000	688,135	0	688,135	0	688,135
Total	1,073,351,208	5,681,837	1,079,033,045	-3,218,712	1,075,814,333	4,970,931	1,080,785,264

Process Stage	Amount	Memo
House	-120,942	Increased estimate of savings on OTC drugs (-121k GF, -166k FF)
House	-2,528,400	Remove increase for dental assessment (-2.5m GF, -3.5m FF)
House	1,621,201	Reflects 50% restoration of Development Service caseload absorption (+1.6m GF, +2.2m FF)
House	2,243,923	Reflects net changes to DVHA for Deductible rebate and Haircut instead of VHAPexp (+2.2m GF, +3m FF)
House	260,000	Reflects \$260k transfer from ADAP (+\$357k GC)
House	157,349	Reflects MCO investment in Ag public health activities (+157k GF, +216k FF)
House	691,596	Reflects 50% restoration of mental health funding cut (+691k GF, +949k FF)
House	69,599	Reflects 50% restoration of IADL attendant care cut (+69k GF, +95k FF)
Senate	60,000	Admin funds for claims assessment and provier tax research (+60k GF, +82k FF)
Senate	1,449,693	True up for Catamount haircut w/savings adjustment
Senate	-1,200,000	Funding swap related to Misc Tax bill revenues that are deposited into SHCRF (-1.2m GF, +1.2m SHCRF)
Senate	1,200,000	Funding swap related to Misc Tax bill revenues that are deposited into SHCRF (-1.2m GF, +1.2m SHCRF)
Senate	-46,796	Removes Cat to VHAP conversion admin funds not needed (-46k GF, -64k FF)
Senate	-6,767	True up for Catamount haircut w/ savings adjustment (-6k GF, +1.9m FF, +1.4m Catamount Fund)
Senate	-2,444,120	Hospital rate increase to \$4.2m (from \$10m) due to Misc Tax bill provider tax change (-2.4m SHCRC, -3.35m FF)
Senate	-157,349	Undo House GC switch which was not correct (-157k GF, -216k FF)
Senate	-18,229	Milk inspection and mosquito control through GCF (-18k GF, +56k SF, +108k FF)
Senate	-272,782	Removes Cat to VHAP conversion admin funds not needed (-272k GF, -374k FF)
Conference	2,022,720	Hospital reimbursement increase of \$9m (+2.02m SHCRF, +2.78 FF)
Conference	184,294	To correct dental rate increase elimination. ADAP: Restores 50% of the SAP funding and properly distributes it among funds. Correction for Agriculture approp: \$56,272 in FF were overbooked by SAC
Conference	-130,000	True up to Conference Misc Tax bill
Conference	130,000	True up to Conference Misc Tax bill

B.302	Rate setting							
	Global Commitment fund	932,938	0	932,938	0	932,938	0	932,938
	Total	932,938	0	932,938	0	932,938	0	932,938
B.303	Developmental disabilities council							
	Federal funds	542,643	0	542,643	0	542,643	0	542,643
	Total	542,643	0	542,643	0	542,643	0	542,643
B.304	Human services board							
	General fund	114,505	0	114,505	0	114,505	0	114,505
	Federal funds	150,844	0	150,844	0	150,844	0	150,844
	Interdepartmental transfers	85,843	0	85,843	0	85,843	0	85,843
	Total	351,192	0	351,192	0	351,192	0	351,192
B.305	AHS - administrative fund							
	Interdepartmental transfers	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
	Total	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000
B.306	Department of Vermont health access - administration							
	General fund	945,014	0	945,014	0	945,014	0	945,014
	Special funds	1,579,123	0	1,579,123	0	1,579,123	0	1,579,123
	Federal funds	43,169,600	0	43,169,600	0	43,169,600	0	43,169,600
	ARRA funds	2,505,044	0	2,505,044	0	2,505,044	0	2,505,044
	Global Commitment fund	44,621,039	0	44,621,039	-704,941	43,916,098	0	43,916,098

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
Interdepartmental transfers	4,077,117	0	4,077,117	0	4,077,117	0	4,077,117
Total	96,896,937	0	96,896,937	-704,941	96,191,996	0	96,191,996

Process Stage	Amount	Memo
House	-200,000	Remove admin expense for dental assessment
House	200,000	Moved from DVHA GC for High Risk Pregnancy
House	40,000	Reallocates funds for department staff dealing with high risk pregnancies (net impact is -\$40k PS, +\$40k grants)
Senate	-647,324	Removes Cat to VHAP conversion admin funds not needed
Senate	142,383	Admin funds for claims assessment and provider tax research
Senate	-200,000	Undo House move to DVHA GC for High Risk Pregnancy

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

Global Commitment fund	639,005,314	-962,077	638,043,237	-2,175,877	635,867,360	4,910,236	640,777,596
Total	639,005,314	-962,077	638,043,237	-2,175,877	635,867,360	4,910,236	640,777,596

Process Stage	Amount	Memo
House	-9,335,453	Catamount haircut
House	-200,000	Moved to DVHA GC for High Risk Pregnancy
House	-5,800,000	Remove increase reimbursement expense for dental assessment
House	-287,000	Increase in estimated savings for OTC drugs
House	11,859,377	No conversion of Catamount to VHAP
House	2,800,999	No deductible change from \$500 to \$1200
Senate	3,424,123	True up for Catamount haircut w/ savings adjustment
Senate	-5,800,000	Hospital rate increase to \$4.2m (from \$10m) due to Misc Tax bill provider tax change
Senate	200,000	Undo House moved to DVHA GC for High Risk Pregnancy
Conference	110,236	To correct dental rate increase elimination
Conference	4,800,000	Hospital reimbursement increase of \$9m

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

General fund	85,435,789	1,077,722	86,513,511	100,000	86,613,511	-19,532	86,593,979
Federal funds	117,306,947	1,479,758	118,786,705	137,304	118,924,009	-26,817	118,897,192
Total	202,742,736	2,557,480	205,300,216	237,304	205,537,520	-46,349	205,491,171

Process Stage	Amount	Memo
House	556,248	Restores 50% of IADL reduction (+556k GF, +763k FF)
House	521,474	Restores 50% of Respite reduction (+521k GF, +716k FF)
Senate	-100,000	Moves adult day 40% of \$600k under use of MNG related in C4C (-\$100k GF, -\$137k FF)
Senate	200,000	Provides 60% restoration of funding reduction (+200k GF, +274k FF)
Conference	-19,532	To correct dental rate increase elimination (-19k GF, -26k FF)

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

General fund	25,896,641	0	25,896,641	0	25,896,641	-112	25,896,529
Global Commitment fund	1,088,563	0	1,088,563	0	1,088,563	-5,098	1,083,465
Total	26,985,204	0	26,985,204	0	26,985,204	-5,210	26,979,994

Process Stage	Amount	Memo
Conference	-5,098	To correct dental rate increase elimination (-5k GC, -112 GF)

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

General fund	18,006,358	0	18,006,358	0	18,006,358	-75,086	17,931,272
Federal funds	24,805,411	0	24,805,411	0	24,805,411	-183,591	24,621,820
Total	42,811,769	0	42,811,769	0	42,811,769	-258,677	42,553,092

Process Stage	Amount	Memo
Conference	-75,086	To correct dental rate increase elimination (-75k GF, -183k FF)

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
B.311	Health - administration and support						
General fund	1,059,487	0	1,059,487	0	1,059,487	0	1,059,487
Special funds	324,063	0	324,063	0	324,063	0	324,063
Federal funds	5,152,054	0	5,152,054	0	5,152,054	0	5,152,054
ARRA funds	81,815	0	81,815	0	81,815	0	81,815
Global Commitment fund	3,581,184	0	3,581,184	0	3,581,184	0	3,581,184
Total	10,198,603	0	10,198,603	0	10,198,603	0	10,198,603

B.312	Health - public health						
General fund	7,262,449	70,000	7,332,449	-70,000	7,262,449	0	7,262,449
Special funds	11,012,411	0	11,012,411	0	11,012,411	0	11,012,411
Tobacco fund	694,000	900,000	1,594,000	0	1,594,000	0	1,594,000
Federal funds	32,903,499	0	32,903,499	0	32,903,499	0	32,903,499
ARRA funds	460,165	0	460,165	0	460,165	0	460,165
Global Commitment fund	19,862,288	0	19,862,288	0	19,862,288	0	19,862,288
Interdepartmental transfers	975,408	0	975,408	0	975,408	0	975,408
Permanent trust funds	10,000	0	10,000	0	10,000	0	10,000
Total	73,180,220	970,000	74,150,220	-70,000	74,080,220	0	74,080,220

Process Stage	Amount	Memo
House	70,000	AIDS medication - restore 50% of carry forward funding that is no longer available
House	900,000	Partially restore \$1.9m reduction on tobacco cessation programs
Senate	-70,000	Sen. concurs with Gov recommend AIDs medication funding
Conference	900,000	Corrects distribution of additional \$900k Tobacco funds provided by Legislature (+900k personal services, -900k grants)

B.313	Health - alcohol and drug abuse programs						
General fund	2,713,243	319,145	3,032,388	319,145	3,351,533	-139,990	3,211,543

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
Special funds	233,884	0	233,884	0	233,884	0	233,884
Tobacco fund	1,386,234	0	1,386,234	0	1,386,234	0	1,386,234
Federal funds	5,955,677	0	5,955,677	0	5,955,677	0	5,955,677
Global Commitment fund	16,816,954	616,991	17,433,945	0	17,433,945	332,200	17,766,145
Interdepartmental transfers	610,000	-260,000	350,000	0	350,000	0	350,000
Total	27,715,992	676,136	28,392,128	319,145	28,711,273	192,210	28,903,483

Process Stage	Amount	Memo
House	-260,000	\$260k IDT moved to AHS global commitment
House	616,991	GC increase funds \$300k to Methadone and \$57k to PIP (\$260k offsets IDT reduction)
House	319,145	Student Assistance Professionals restore 25% of elimination of grants
Senate	319,145	Provides 50% restoration of funding reduction
Conference	-139,990	Restores 50% of the SAP funding and properly distributes among funds (-140k GF, +332k GC)

B.314 Mental health - mental health

General fund	811,295	0	811,295	0	811,295	0	811,295
Special funds	6,836	0	6,836	0	6,836	0	6,836
Federal funds	6,555,971	0	6,555,971	0	6,555,971	0	6,555,971
Global Commitment fund	121,938,283	1,641,188	123,579,471	0	123,579,471	0	123,579,471
Interdepartmental transfers	20,000	0	20,000	0	20,000	0	20,000
Total	129,332,385	1,641,188	130,973,573	0	130,973,573	0	130,973,573

Process Stage	Amount	Memo
House	1,641,188	Restores 50% of 5% reduction

B.315 Mental health - Vermont state hospital

General fund	17,016,067	0	17,016,067	0	17,016,067	0	17,016,067
Special funds	835,486	0	835,486	0	835,486	0	835,486

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
Federal funds	213,564	0	213,564	0	213,564	0	213,564
Global Commitment fund	4,252,718	0	4,252,718	0	4,252,718	0	4,252,718
Interdepartmental transfers	300,000	0	300,000	0	300,000	0	300,000
Total	22,617,835	0	22,617,835	0	22,617,835	0	22,617,835

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

General fund	16,383,046	0	16,383,046	0	16,383,046	0	16,383,046
Federal funds	14,330,642	0	14,330,642	0	14,330,642	0	14,330,642
Global Commitment fund	16,236,464	0	16,236,464	-111,048	16,125,416	0	16,125,416
Interdepartmental transfers	212,500	0	212,500	0	212,500	0	212,500
Total	47,162,652	0	47,162,652	-111,048	47,051,604	0	47,051,604

Process Stage	Amount	Memo
Senate	-111,048	Removes Cat to VHAP conversion admin funds not needed

B.317 Department for children and families - family services

General fund	20,618,613	111,175	20,729,788	133,275	20,863,063	45,000	20,908,063
Special funds	1,691,637	0	1,691,637	0	1,691,637	0	1,691,637
Tobacco fund	275,000	0	275,000	0	275,000	0	275,000
Federal funds	27,652,387	0	27,652,387	0	27,652,387	0	27,652,387
Global Commitment fund	36,216,520	0	36,216,520	0	36,216,520	0	36,216,520
Interdepartmental transfers	100,000	0	100,000	0	100,000	0	100,000
Total	86,554,157	111,175	86,665,332	133,275	86,798,607	45,000	86,843,607

Process Stage	Amount	Memo
House	1,000	Partially restores grant to Kids on the Block
House	67,900	Partially restores grant to Lamoille family partnership program
House	7,275	Partially restores grant to Project Against Violent Encounters
House	35,000	Partially restores reduction to grant to Prevent Child Abuse VT
Senate	25,000	Restores most of grant to Prevent Child Abuse Vermont
Senate	50,000	For a grant to spectrum services to provide housing to homeless youth
Senate	7,275	Restores funding for the Project Against Violent Encounters program
Senate	50,000	Restore most of grant for Lamoille Family Partnership program
Senate	1,000	Funds kids on the block at \$2000 total
Conference	25,000	Funds \$75k for new Spectrum homeless youth facility
Conference	20,000	Funds a grant to the teen centers for coordination and grant writing

B.318 Department for children and families - child development

General fund	23,492,835	0	23,492,835	0	23,492,835	0	23,492,835
Special funds	1,820,000	0	1,820,000	0	1,820,000	0	1,820,000
Federal funds	29,131,536	0	29,131,536	0	29,131,536	0	29,131,536
Global Commitment fund	7,907,441	0	7,907,441	0	7,907,441	0	7,907,441
Interdepartmental transfers	139,507	0	139,507	0	139,507	0	139,507
Total	62,491,319	0	62,491,319	0	62,491,319	0	62,491,319

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

General fund	2,638,576	0	2,638,576	0	2,638,576	0	2,638,576
Special funds	455,718	0	455,718	0	455,718	0	455,718
Federal funds	9,420,224	0	9,420,224	0	9,420,224	0	9,420,224
Interdepartmental transfers	387,600	0	387,600	0	387,600	0	387,600
Total	12,902,118	0	12,902,118	0	12,902,118	0	12,902,118

		Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
B.320	Department for children and families - aid to aged, blind and disabled							
	General fund	9,121,654	0	9,121,654	0	9,121,654	0	9,121,654
	Global Commitment fund	3,750,000	0	3,750,000	0	3,750,000	0	3,750,000
	Total	12,871,654	0	12,871,654	0	12,871,654	0	12,871,654
B.321	Department for children and families - general assistance							
	General fund	5,048,680	0	5,048,680	0	5,048,680	0	5,048,680
	Federal funds	1,111,320	0	1,111,320	0	1,111,320	0	1,111,320
	Global Commitment fund	340,000	0	340,000	0	340,000	0	340,000
	Total	6,500,000	0	6,500,000	0	6,500,000	0	6,500,000
B.322	Department for children and families - 3SquaresVT							
	Federal funds	23,756,778	0	23,756,778	0	23,756,778	0	23,756,778
	Total	23,756,778	0	23,756,778	0	23,756,778	0	23,756,778
B.323	Department for children and families - reach up							
	General fund	19,481,509	0	19,481,509	0	19,481,509	0	19,481,509
	Special funds	19,916,856	0	19,916,856	0	19,916,856	0	19,916,856
	Federal funds	7,882,807	0	7,882,807	0	7,882,807	0	7,882,807
	Global Commitment fund	1,874,400	0	1,874,400	0	1,874,400	0	1,874,400
	Total	49,155,572	0	49,155,572	0	49,155,572	0	49,155,572
B.324	Department for children and families - home heating fuel assistance/LIHEAP							
	Federal funds	11,612,664	0	11,612,664	0	11,612,664	0	11,612,664

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
Total	11,612,664	0	11,612,664	0	11,612,664	0	11,612,664

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

General fund	1,223,740	27,300	1,251,040	0	1,251,040	0	1,251,040
Special funds	57,990	0	57,990	0	57,990	0	57,990
Federal funds	3,793,115	0	3,793,115	0	3,793,115	0	3,793,115
Total	5,074,845	27,300	5,102,145	0	5,102,145	0	5,102,145

Process Stage	Amount	Memo
House	27,300	Added for Individual Dev Acc'ts, (in addition to \$48k GF & \$60K FF CSBG)

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

Special funds	7,000,000	0	7,000,000	0	7,000,000	0	7,000,000
Federal funds	1,399,666	0	1,399,666	0	1,399,666	0	1,399,666
ARRA funds	0	3,545,625	3,545,625	0	3,545,625	0	3,545,625
Total	8,399,666	3,545,625	11,945,291	0	11,945,291	0	11,945,291

Process Stage	Amount	Memo
House	3,545,625	\$3.5m ARRA funds for solar and energy efficiency projects

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

General fund	964,774	0	964,774	0	964,774	0	964,774
Global Commitment fund	3,262,343	0	3,262,343	0	3,262,343	0	3,262,343
Interdepartmental transfers	54,892	0	54,892	0	54,892	0	54,892
Total	4,282,009	0	4,282,009	0	4,282,009	0	4,282,009

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

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
Federal funds	5,409,589	0	5,409,589	0	5,409,589	0	5,409,589
Global Commitment fund	246,517	0	246,517	0	246,517	0	246,517
Total	5,656,106	0	5,656,106	0	5,656,106	0	5,656,106

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

General fund	7,126,532	0	7,126,532	0	7,126,532	0	7,126,532
Special funds	889,246	0	889,246	0	889,246	0	889,246
Federal funds	11,194,950	0	11,194,950	0	11,194,950	0	11,194,950
Global Commitment fund	6,230,760	0	6,230,760	0	6,230,760	0	6,230,760
Interdepartmental transfers	2,489,782	0	2,489,782	0	2,489,782	0	2,489,782
Total	27,931,270	0	27,931,270	0	27,931,270	0	27,931,270

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

General fund	8,592,473	0	8,592,473	235,000	8,827,473	-45,000	8,782,473
Federal funds	7,645,317	0	7,645,317	0	7,645,317	0	7,645,317
Global Commitment fund	3,308,439	165,162	3,473,601	0	3,473,601	0	3,473,601
Interdepartmental transfers	637,500	0	637,500	0	637,500	0	637,500
Total	20,183,729	165,162	20,348,891	235,000	20,583,891	-45,000	20,538,891

Process Stage	Amount	Memo
House	165,162	Restores 50% of IADL reduction in Medicaid portion of attendant care
Senate	100,000	State share of C4C not used by adult days
Senate	85,000	PDAC 4 additional avg slots - FY12 funded 8 slots above current caseload
Senate	50,000	Triple A's for nutrition service/meals
Conference	-45,000	Reduces PDAC additional funding from \$85k to \$40k

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

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
General fund	364,064	0	364,064	0	364,064	0	364,064
Special funds	223,450	0	223,450	0	223,450	0	223,450
Federal funds	648,943	0	648,943	0	648,943	0	648,943
Global Commitment fund	245,000	0	245,000	0	245,000	0	245,000
Total	1,481,457	0	1,481,457	0	1,481,457	0	1,481,457

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

General fund	1,535,695	0	1,535,695	0	1,535,695	0	1,535,695
Federal funds	4,132,389	0	4,132,389	0	4,132,389	0	4,132,389
Global Commitment fund	7,500	0	7,500	0	7,500	0	7,500
Interdepartmental transfers	293,387	0	293,387	0	293,387	0	293,387
Total	5,968,971	0	5,968,971	0	5,968,971	0	5,968,971

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

General fund	155,125	0	155,125	0	155,125	0	155,125
Special funds	15,463	0	15,463	0	15,463	0	15,463
Federal funds	359,857	0	359,857	0	359,857	0	359,857
Global Commitment fund	147,910,603	3,847,179	151,757,782	0	151,757,782	0	151,757,782
Total	148,441,048	3,847,179	152,288,227	0	152,288,227	0	152,288,227

Process Stage	Amount	Memo
House	3,847,179	Restores 50% of 5% reduction in caseload absorption

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

Global Commitment fund	4,744,899	0	4,744,899	0	4,744,899	0	4,744,899
Total	4,744,899	0	4,744,899	0	4,744,899	0	4,744,899

B.335	Corrections - administration							
	General fund	2,153,815	0	2,153,815	0	2,153,815	0	2,153,815
	Total	2,153,815	0	2,153,815	0	2,153,815	0	2,153,815

B.336	Corrections - parole board							
	General fund	322,632	0	322,632	0	322,632	0	322,632
	Total	322,632	0	322,632	0	322,632	0	322,632

B.337	Corrections - correctional education							
	General fund	4,321,425	0	4,321,425	-4,321,425	0	0	0
	Education fund	0	0	0	4,321,425	4,321,425	0	4,321,425
	Interdepartmental transfers	376,059	0	376,059	0	376,059	0	376,059
	Total	4,697,484	0	4,697,484	0	4,697,484	0	4,697,484

Process Stage	Amount	Memo
Senate	-4,321,425	Community HS of VT funded from the Education Fund (-4.3m GF, +4.3m EF)

B.338	Corrections - correctional services							
	General fund	118,883,736	0	118,883,736	-262,600	118,621,136	0	118,621,136
	Special funds	483,963	0	483,963	0	483,963	0	483,963
	Tobacco fund	87,500	0	87,500	0	87,500	0	87,500
	Federal funds	170,962	0	170,962	0	170,962	0	170,962
	Global Commitment fund	3,094,144	0	3,094,144	0	3,094,144	0	3,094,144
	Interdepartmental transfers	396,315	0	396,315	0	396,315	0	396,315
	Total	123,116,620	0	123,116,620	-262,600	122,854,020	0	122,854,020

Process Stage	Amount	Memo
Senate	-262,600	Savings from suspension of video arraignments in S.108

B.339	Correctional services-out of state beds							
	General fund	8,249,395	0	8,249,395	0	8,249,395	0	8,249,395
	Total	8,249,395	0	8,249,395	0	8,249,395	0	8,249,395
B.340	Corrections - correctional facilities - recreation							
	Special funds	817,770	0	817,770	0	817,770	0	817,770
	Total	817,770	0	817,770	0	817,770	0	817,770
B.341	Corrections - Vermont offender work program							
	Internal service funds	1,463,890	0	1,463,890	0	1,463,890	0	1,463,890
	Total	1,463,890	0	1,463,890	0	1,463,890	0	1,463,890
B.342	Vermont veterans' home - care and support services							
	Special funds	10,635,885	0	10,635,885	0	10,635,885	0	10,635,885
	Federal funds	6,881,635	0	6,881,635	0	6,881,635	0	6,881,635
	Global Commitment fund	1,410,956	0	1,410,956	0	1,410,956	0	1,410,956
	Total	18,928,476	0	18,928,476	0	18,928,476	0	18,928,476
B.343	Commission on women							
	General fund	299,058	0	299,058	0	299,058	0	299,058
	Special funds	5,000	0	5,000	0	5,000	0	5,000

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
Total	304,058	0	304,058	0	304,058	0	304,058
B.344 Retired senior volunteer program							
General fund	131,096	0	131,096	0	131,096	0	131,096
Total	131,096	0	131,096	0	131,096	0	131,096
Total Human services							
General fund	551,474,478	6,268,068	557,742,546	-5,508,528	552,234,018	-180,426	552,053,592
Transportation fund	0	0	0	0	0	0	0
Special funds	76,586,987	0	76,586,987	56,272	76,643,259	0	76,643,259
Tobacco fund	39,711,537	900,000	40,611,537	0	40,611,537	0	40,611,537
State health care resources fund	223,198,840	-2,528,400	220,670,440	-1,244,120	219,426,320	2,152,720	221,579,040
Catamount fund	22,499,007	0	22,499,007	1,449,693	23,948,700	0	23,948,700
Education fund	0	0	0	4,321,425	4,321,425	0	4,321,425
Federal funds	1,046,523,433	4,767,269	1,051,290,702	-1,701,330	1,049,589,372	2,553,509	1,052,142,881
ARRA funds	3,047,024	3,545,625	6,592,649	0	6,592,649	0	6,592,649
Global Commitment fund	1,089,300,267	5,308,443	1,094,608,710	-2,991,866	1,091,616,844	5,237,338	1,096,854,182
Internal service funds	1,463,890	0	1,463,890	0	1,463,890	0	1,463,890
Interdepartmental transfers	19,700,565	0	19,700,565	0	19,700,565	0	19,700,565
Permanent trust funds	10,000	0	10,000	0	10,000	0	10,000
Pension trust funds	0	0	0	0	0	0	0
	3,073,516,028	18,261,005	3,091,777,033	-5,618,454	3,086,158,579	9,763,141	3,095,921,720
Labor							
B.400 Labor							
General fund	123,398	2,276,918	2,400,316	0	2,400,316	0	2,400,316

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
Special funds	431,625	3,334,237	3,765,862	0	3,765,862	0	3,765,862
Federal funds	1,908,016	21,980,723	23,888,739	0	23,888,739	0	23,888,739
Interdepartmental transfers	129,472	1,264,954	1,394,426	0	1,394,426	0	1,394,426
Total	2,592,511	28,856,832	31,449,343	0	31,449,343	0	31,449,343

Process Stage	Amount	Memo
House	2,276,918	Combines labor funding into Sec. 400

B.401 Labor - programs

General fund	2,276,918	-2,276,918	0	0	0	0	0
Special funds	3,334,237	-3,334,237	0	0	0	0	0
Federal funds	21,980,723	-21,980,723	0	0	0	0	0
Interdepartmental transfers	1,264,954	-1,264,954	0	0	0	0	0
Total	28,856,832	-28,856,832	0	0	0	0	0

Process Stage	Amount	Memo
House	-2,276,918	Combines labor sections into B.400

Total Labor

General fund	2,400,316	0	2,400,316	0	2,400,316	0	2,400,316
Special funds	3,765,862	0	3,765,862	0	3,765,862	0	3,765,862
State health care resources fund	0	0	0	0	0	0	0
Catamount fund	0	0	0	0	0	0	0
Federal funds	23,888,739	0	23,888,739	0	23,888,739	0	23,888,739
ARRA funds	0	0	0	0	0	0	0
Interdepartmental transfers	1,394,426	0	1,394,426	0	1,394,426	0	1,394,426
Total	31,449,343	0	31,449,343	0	31,449,343	0	31,449,343

General education

		Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
B.500	Education - finance and administration							
	General fund	3,011,957	0	3,011,957	0	3,011,957	0	3,011,957
	Special funds	13,300,096	0	13,300,096	0	13,300,096	0	13,300,096
	Education fund	1,020,090	0	1,020,090	0	1,020,090	0	1,020,090
	Federal funds	2,041,473	0	2,041,473	0	2,041,473	0	2,041,473
	Global Commitment fund	711,971	0	711,971	0	711,971	0	711,971
	Interdepartmental transfers	8,000	0	8,000	0	8,000	0	8,000
	Total	20,093,587	0	20,093,587	0	20,093,587	0	20,093,587
B.501	Education - education services							
	General fund	5,839,205	0	5,839,205	0	5,839,205	0	5,839,205
	Special funds	2,191,249	0	2,191,249	0	2,191,249	0	2,191,249
	Federal funds	131,532,300	0	131,532,300	0	131,532,300	0	131,532,300
	ARRA funds	10,613,000	0	10,613,000	0	10,613,000	0	10,613,000
	Interdepartmental transfers	24,672	0	24,672	0	24,672	0	24,672
	Total	150,200,426	0	150,200,426	0	150,200,426	0	150,200,426
B.502	Education - special education: formula grants							
	Education fund	148,587,440	0	148,587,440	0	148,587,440	0	148,587,440
	Global Commitment fund	230,000	0	230,000	0	230,000	0	230,000
	Total	148,817,440	0	148,817,440	0	148,817,440	0	148,817,440
B.503	Education - state-placed students							
	Education fund	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000
	Total	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000

B.504 Education - adult education and literacy

General fund	787,995	0	787,995	0	787,995	0	787,995
Education fund	5,800,000	0	5,800,000	0	5,800,000	0	5,800,000
Federal funds	875,661	0	875,661	0	875,661	0	875,661
Total	7,463,656	0	7,463,656	0	7,463,656	0	7,463,656

B.505 Education - adjusted education payment

Education fund	1,135,676,100	-8,954,867	1,126,721,233	0	1,126,721,233	-591,233	1,126,130,000
ARRA interdepartmental transfer	500,000	0	500,000	0	500,000	0	500,000
Total	1,136,176,100	-8,954,867	1,127,221,233	0	1,127,221,233	-591,233	1,126,630,000

Process Stage	Amount	Memo
House	-8,954,867	Updates education spending figure post-town meeting
Conference	-591,233	Updates Ed spending total

B.506 Education - transportation

Education fund	16,313,885	0	16,313,885	0	16,313,885	0	16,313,885
Total	16,313,885	0	16,313,885	0	16,313,885	0	16,313,885

B.507 Education - small school grants

Education fund	7,100,000	0	7,100,000	0	7,100,000	0	7,100,000
Total	7,100,000	0	7,100,000	0	7,100,000	0	7,100,000

B.508 Education - capital debt service aid

		Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
	Education fund	160,000	0	160,000	0	160,000	0	160,000
	Total	160,000	0	160,000	0	160,000	0	160,000
B.509	Education - tobacco litigation							
	Tobacco fund	981,944	0	981,944	0	981,944	0	981,944
	Total	981,944	0	981,944	0	981,944	0	981,944
B.510	Education - essential early education grant							
	Education fund	5,782,900	0	5,782,900	0	5,782,900	0	5,782,900
	Total	5,782,900	0	5,782,900	0	5,782,900	0	5,782,900
B.511	Education - technical education							
	Education fund	12,872,274	0	12,872,274	0	12,872,274	0	12,872,274
	Total	12,872,274	0	12,872,274	0	12,872,274	0	12,872,274
B.512	Education - Act 117 cost containment							
	Special funds	1,265,100	0	1,265,100	0	1,265,100	0	1,265,100
	Total	1,265,100	0	1,265,100	0	1,265,100	0	1,265,100
B.513	Appropriation and transfer to education fund							
	General fund	271,913,749	0	271,913,749	4,326,251	276,240,000	0	276,240,000
	Total	271,913,749	0	271,913,749	4,326,251	276,240,000	0	276,240,000

Process Stage	Amount	Memo
Senate	4,326,251	Offsets Community HS of VT funding and rebase of transfer in FY2012

B.514 State teachers' retirement system

General fund	51,672,307	0	51,672,307	0	51,672,307	0	51,672,307
Pension trust funds	28,884,517	0	28,884,517	0	28,884,517	0	28,884,517
Total	80,556,824	0	80,556,824	0	80,556,824	0	80,556,824

Total General education

General fund	333,225,213	0	333,225,213	4,326,251	337,551,464	0	337,551,464
Transportation fund	0	0	0	0	0	0	0
Special funds	16,756,445	0	16,756,445	0	16,756,445	0	16,756,445
Tobacco fund	981,944	0	981,944	0	981,944	0	981,944
Education fund	1,348,312,689	-8,954,867	1,339,357,822	0	1,339,357,822	-591,233	1,338,766,589
Federal funds	134,449,434	0	134,449,434	0	134,449,434	0	134,449,434
ARRA funds	10,613,000	0	10,613,000	0	10,613,000	0	10,613,000
Global Commitment fund	941,971	0	941,971	0	941,971	0	941,971
ARRA interdepartmental transfer	500,000	0	500,000	0	500,000	0	500,000
Interdepartmental transfers	32,672	0	32,672	0	32,672	0	32,672
Pension trust funds	28,884,517	0	28,884,517	0	28,884,517	0	28,884,517
	1,874,697,885	-8,954,867	1,865,743,018	4,326,251	1,870,069,269	-591,233	1,869,478,036

Higher education

B.600 University of Vermont

General fund	36,740,477	0	36,740,477	0	36,740,477	0	36,740,477
Global Commitment fund	4,006,156	0	4,006,156	0	4,006,156	0	4,006,156

		Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
Total		40,746,633	0	40,746,633	0	40,746,633	0	40,746,633
B.601	Vermont Public Television							
	General fund	547,683	0	547,683	0	547,683	0	547,683
	Total	547,683	0	547,683	0	547,683	0	547,683
B.602	Vermont state colleges							
	General fund	23,107,247	0	23,107,247	0	23,107,247	0	23,107,247
	Total	23,107,247	0	23,107,247	0	23,107,247	0	23,107,247
B.603	Vermont state colleges - allied health							
	General fund	711,096	0	711,096	0	711,096	0	711,096
	Global Commitment fund	405,407	0	405,407	0	405,407	0	405,407
	Total	1,116,503	0	1,116,503	0	1,116,503	0	1,116,503
B.604	Vermont interactive television							
	General fund	785,679	0	785,679	0	785,679	0	785,679
	Total	785,679	0	785,679	0	785,679	0	785,679
B.605	Vermont student assistance corporation							
	General fund	18,363,607	0	18,363,607	0	18,363,607	0	18,363,607
	Total	18,363,607	0	18,363,607	0	18,363,607	0	18,363,607
B.606	New England higher education compact							

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
General fund	84,000	0	84,000	0	84,000	0	84,000
Total	84,000	0	84,000	0	84,000	0	84,000

B.607 University of Vermont - Morgan Horse Farm

General fund	1	0	1	0	1	0	1
Total	1	0	1	0	1	0	1

Total Higher education

General fund	80,339,790	0	80,339,790	0	80,339,790	0	80,339,790
Special funds	0	0	0	0	0	0	0
ARRA funds	0	0	0	0	0	0	0
Global Commitment fund	4,411,563	0	4,411,563	0	4,411,563	0	4,411,563
	84,751,353	0	84,751,353	0	84,751,353	0	84,751,353

Natural resources

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

General fund	3,720,213	0	3,720,213	0	3,720,213	0	3,720,213
Special funds	54,484	0	54,484	0	54,484	0	54,484
Federal funds	25,000	0	25,000	0	25,000	0	25,000
Interdepartmental transfers	126,446	0	126,446	0	126,446	0	126,446
Total	3,926,143	0	3,926,143	0	3,926,143	0	3,926,143

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

General fund	1,707,233	0	1,707,233	0	1,707,233	0	1,707,233
Interdepartmental transfers	421,500	0	421,500	0	421,500	0	421,500

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
Total	2,128,733	0	2,128,733	0	2,128,733	0	2,128,733
B.702 Fish and wildlife - support and field services							
General fund	983,713	0	983,713	0	983,713	0	983,713
Special funds	20,000	0	20,000	0	20,000	0	20,000
Fish and wildlife fund	17,531,844	0	17,531,844	0	17,531,844	0	17,531,844
Interdepartmental transfers	340,146	0	340,146	0	340,146	0	340,146
Total	18,875,703	0	18,875,703	0	18,875,703	0	18,875,703
B.703 Forests, parks and recreation - administration							
General fund	1,174,865	0	1,174,865	0	1,174,865	0	1,174,865
Special funds	1,307,878	0	1,307,878	0	1,307,878	0	1,307,878
Federal funds	963,000	0	963,000	0	963,000	0	963,000
Total	3,445,743	0	3,445,743	0	3,445,743	0	3,445,743
B.704 Forests, parks and recreation - forestry							
General fund	3,008,767	0	3,008,767	0	3,008,767	0	3,008,767
Special funds	975,069	0	975,069	0	975,069	0	975,069
Federal funds	1,259,906	0	1,259,906	0	1,259,906	0	1,259,906
Interdepartmental transfers	130,000	0	130,000	0	130,000	0	130,000
Total	5,373,742	0	5,373,742	0	5,373,742	0	5,373,742
B.705 Forests, parks and recreation - state parks							
General fund	265,454	0	265,454	0	265,454	0	265,454
Special funds	7,535,933	0	7,535,933	0	7,535,933	0	7,535,933

		Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
	Total	7,801,387	0	7,801,387	0	7,801,387	0	7,801,387
B.706	Forests, parks and recreation - lands administration							
	General fund	383,018	0	383,018	0	383,018	0	383,018
	Special funds	179,205	0	179,205	0	179,205	0	179,205
	Federal funds	1,050,000	0	1,050,000	0	1,050,000	0	1,050,000
	Interdepartmental transfers	45,000	0	45,000	0	45,000	0	45,000
	Total	1,657,223	0	1,657,223	0	1,657,223	0	1,657,223
B.707	Forests, parks and recreation - youth conservation corps							
	General fund	42,320	0	42,320	0	42,320	0	42,320
	Special funds	188,382	0	188,382	0	188,382	0	188,382
	Federal funds	94,000	0	94,000	0	94,000	0	94,000
	Interdepartmental transfers	250,000	0	250,000	0	250,000	0	250,000
	Total	574,702	0	574,702	0	574,702	0	574,702
B.708	Forests, parks and recreation - forest highway maintenance							
	General fund	154,925	0	154,925	0	154,925	0	154,925
	Total	154,925	0	154,925	0	154,925	0	154,925
B.709	Environmental conservation - management and support services							
	General fund	1,217,592	0	1,217,592	0	1,217,592	0	1,217,592
	Special funds	1,695,813	0	1,695,813	0	1,695,813	0	1,695,813
	Federal funds	1,400,917	0	1,400,917	0	1,400,917	0	1,400,917
	ARRA funds	230,000	0	230,000	0	230,000	0	230,000

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
Interdepartmental transfers	519,402	0	519,402	0	519,402	0	519,402
Total	5,063,724	0	5,063,724	0	5,063,724	0	5,063,724
B.710 Environmental conservation - air and waste management							
General fund	413,960	0	413,960	0	413,960	0	413,960
Special funds	13,739,808	0	13,739,808	0	13,739,808	0	13,739,808
Federal funds	3,778,578	0	3,778,578	0	3,778,578	0	3,778,578
ARRA funds	378,384	0	378,384	0	378,384	0	378,384
Interdepartmental transfers	305,000	0	305,000	0	305,000	0	305,000
Total	18,615,730	0	18,615,730	0	18,615,730	0	18,615,730
B.711 Environmental conservation - office of water programs							
General fund	5,620,885	0	5,620,885	0	5,620,885	0	5,620,885
Special funds	4,915,687	0	4,915,687	0	4,915,687	0	4,915,687
Federal funds	7,224,982	0	7,224,982	0	7,224,982	0	7,224,982
ARRA funds	90,302	0	90,302	0	90,302	0	90,302
Interdepartmental transfers	626,625	0	626,625	0	626,625	0	626,625
Total	18,478,481	0	18,478,481	0	18,478,481	0	18,478,481
B.712 Environmental conservation - tax-loss-Connecticut river flood control							
General fund	3,470	0	3,470	0	3,470	0	3,470
Special funds	31,230	0	31,230	0	31,230	0	31,230
Total	34,700	0	34,700	0	34,700	0	34,700
B.713 Natural resources board							

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
General fund	757,494	0	757,494	0	757,494	0	757,494
Special funds	1,965,886	0	1,965,886	0	1,965,886	0	1,965,886
Total	2,723,380	0	2,723,380	0	2,723,380	0	2,723,380

Total Natural resources

General fund	19,453,909	0	19,453,909	0	19,453,909	0	19,453,909
Transportation fund	0	0	0	0	0	0	0
Special funds	32,609,375	0	32,609,375	0	32,609,375	0	32,609,375
Fish and wildlife fund	17,531,844	0	17,531,844	0	17,531,844	0	17,531,844
Federal funds	15,796,383	0	15,796,383	0	15,796,383	0	15,796,383
ARRA funds	698,686	0	698,686	0	698,686	0	698,686
Interdepartmental transfers	2,764,119	0	2,764,119	0	2,764,119	0	2,764,119
	88,854,316	0	88,854,316	0	88,854,316	0	88,854,316

Commerce and community development

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

General fund	2,690,275	0	2,690,275	25,000	2,715,275	-25,000	2,690,275
Federal funds	800,000	0	800,000	0	800,000	0	800,000
ARRA funds	350,000	0	350,000	0	350,000	0	350,000
Interdepartmental transfers	56,000	0	56,000	0	56,000	0	56,000
Total	3,896,275	0	3,896,275	25,000	3,921,275	-25,000	3,896,275

Process Stage	Amount	Memo
Senate	25,000	Grant to Bennington County Industrial Corp for composite industry cluster development
Conference	-25,000	Bennington Industrial Corp. grant moved to Economic, Housing and Community Development appropriation

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference	
B.801	Economic, housing, and community development							
	General fund	5,750,933	0	5,750,933	0	5,750,933	125,000	5,875,933
	Special funds	3,948,699	0	3,948,699	0	3,948,699	0	3,948,699
	Federal funds	11,337,260	0	11,337,260	0	11,337,260	0	11,337,260
	ARRA funds	52,416	0	52,416	0	52,416	0	52,416
	Interdepartmental transfers	100,000	0	100,000	0	100,000	0	100,000
	Total	21,189,308	0	21,189,308	0	21,189,308	125,000	21,314,308
	Process Stage	Amount	Memo					
	Conference	100,000	\$100,000 for Creative Economy Office belongs in this appropriation - moved from Tourism & Marketing appropriation					
	Conference	25,000	\$25k fro Bennington Industrial Corp grant moved from Economic, Housing and Community Development appropriation					

B.802	Historic sites - special improvements							
	Special funds	13,000	0	13,000	0	13,000	0	13,000
	Total	13,000	0	13,000	0	13,000	0	13,000

B.803	Community development block grants							
	Federal funds	7,446,530	0	7,446,530	0	7,446,530	0	7,446,530
	ARRA funds	600,000	0	600,000	0	600,000	0	600,000
	Total	8,046,530	0	8,046,530	0	8,046,530	0	8,046,530

B.804	Downtown transportation and capital improvement fund							
	Special funds	383,966	0	383,966	0	383,966	0	383,966
	Total	383,966	0	383,966	0	383,966	0	383,966

		Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
B.805	Tourism and marketing							
	General fund	3,101,010	0	3,101,010	20,000	3,121,010	-100,000	3,021,010
	Interdepartmental transfers	50,000	0	50,000	0	50,000	0	50,000
	Total	3,151,010	0	3,151,010	20,000	3,171,010	-100,000	3,071,010
	Process Stage		Amount	Memo				
	Senate		20,000	Grant to Shires of VT				
	Conference		-100,000	Moves \$100k for Creative Economy Office to Sec. B.801 - Economic, Housing and Community Development				

B.806	Vermont life							
	Enterprise funds	712,689	0	712,689	0	712,689	0	712,689
	Total	712,689	0	712,689	0	712,689	0	712,689

B.807	Vermont council on the arts							
	General fund	507,607	0	507,607	0	507,607	0	507,607
	Total	507,607	0	507,607	0	507,607	0	507,607

B.808	Vermont symphony orchestra							
	General fund	113,821	0	113,821	0	113,821	0	113,821
	Total	113,821	0	113,821	0	113,821	0	113,821

B.809	Vermont historical society							
	General fund	807,694	0	807,694	0	807,694	0	807,694
	Total	807,694	0	807,694	0	807,694	0	807,694

B.810 Vermont housing and conservation board

Special funds	9,347,500	-575,000	8,772,500	0	8,772,500	0	8,772,500
Federal funds	12,840,416	0	12,840,416	0	12,840,416	0	12,840,416
Total	22,187,916	-575,000	21,612,916	0	21,612,916	0	21,612,916

Process Stage	Amount	Memo
House	-575,000	Funds \$925k increase in VHCB (not a \$1.5m increase)

B.811 Vermont humanities council

General fund	172,670	0	172,670	0	172,670	0	172,670
Total	172,670	0	172,670	0	172,670	0	172,670

Total Commerce and community development

General fund	13,144,010	0	13,144,010	45,000	13,189,010	0	13,189,010
Special funds	13,693,165	-575,000	13,118,165	0	13,118,165	0	13,118,165
Federal funds	32,424,206	0	32,424,206	0	32,424,206	0	32,424,206
ARRA funds	1,002,416	0	1,002,416	0	1,002,416	0	1,002,416
Interdepartmental transfers	206,000	0	206,000	0	206,000	0	206,000
Enterprise funds	712,689	0	712,689	0	712,689	0	712,689
	61,182,486	-575,000	60,607,486	45,000	60,652,486	0	60,652,486

Transportation

B.900 Transportation - finance and administration

Transportation fund	11,028,070	0	11,028,070	0	11,028,070	0	11,028,070
Federal funds	978,716	0	978,716	0	978,716	0	978,716
Total	12,006,786	0	12,006,786	0	12,006,786	0	12,006,786

B.901 Transportation - aviation

Transportation fund	3,396,984	0	3,396,984	0	3,396,984	0	3,396,984
Federal funds	4,347,000	0	4,347,000	0	4,347,000	0	4,347,000
Total	7,743,984	0	7,743,984	0	7,743,984	0	7,743,984

B.902 Transportation - buildings

Transportation fund	1,001,000	0	1,001,000	0	1,001,000	0	1,001,000
TIB fund	1,110,000	0	1,110,000	0	1,110,000	0	1,110,000
Total	2,111,000	0	2,111,000	0	2,111,000	0	2,111,000

B.903 Transportation - program development

Transportation fund	29,331,520	0	29,331,520	50,000	29,381,520	0	29,381,520
TIB fund	13,516,260	0	13,516,260	0	13,516,260	0	13,516,260
Federal funds	210,051,644	0	210,051,644	0	210,051,644	0	210,051,644
ARRA funds	5,328,993	0	5,328,993	0	5,328,993	0	5,328,993
Interdepartmental transfers	4,993,195	0	4,993,195	0	4,993,195	0	4,993,195
Local match	2,528,853	0	2,528,853	0	2,528,853	0	2,528,853
Total	265,750,465	0	265,750,465	50,000	265,800,465	0	265,800,465

Process Stage	Amount	Memo
Senate	50,000	Municipal park & ride program

B.904 Transportation - rest areas

Transportation fund	259,460	0	259,460	0	259,460	0	259,460
TIB fund	926,134	0	926,134	0	926,134	0	926,134
Federal funds	6,259,406	0	6,259,406	0	6,259,406	0	6,259,406

		Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
Total		7,445,000	0	7,445,000	0	7,445,000	0	7,445,000
B.905	Transportation - maintenance state system							
	Transportation fund	65,611,298	0	65,611,298	0	65,611,298	0	65,611,298
	Federal funds	1,555,494	0	1,555,494	0	1,555,494	0	1,555,494
	Interdepartmental transfers	100,000	0	100,000	0	100,000	0	100,000
	Total	67,266,792	0	67,266,792	0	67,266,792	0	67,266,792
B.906	Transportation - planning, outreach and community affairs							
	Transportation fund	1,958,857	0	1,958,857	0	1,958,857	0	1,958,857
	Federal funds	7,739,556	0	7,739,556	0	7,739,556	0	7,739,556
	Interdepartmental transfers	340,881	0	340,881	0	340,881	0	340,881
	Total	10,039,294	0	10,039,294	0	10,039,294	0	10,039,294
B.907	Transportation - rail							
	Transportation fund	9,369,381	0	9,369,381	0	9,369,381	-15,000	9,354,381
	TIB fund	1,431,668	0	1,431,668	0	1,431,668	0	1,431,668
	Federal funds	10,079,589	0	10,079,589	0	10,079,589	0	10,079,589
	ARRA funds	33,773,723	0	33,773,723	0	33,773,723	0	33,773,723
	Total	54,654,361	0	54,654,361	0	54,654,361	-15,000	54,639,361
Process Stage		Amount		Memo				
Conference		-15,000		Rail 3 Way Partnership program reduced by \$15,000 TF				
B.908	Transportation - public transit							
	Transportation fund	6,842,111	0	6,842,111	0	6,842,111	0	6,842,111

		Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
	Federal funds	17,085,141	0	17,085,141	0	17,085,141	0	17,085,141
	ARRA funds	1,480,000	0	1,480,000	0	1,480,000	0	1,480,000
	Total	25,407,252	0	25,407,252	0	25,407,252	0	25,407,252
B.909	Transportation - central garage							
	Internal service funds	17,286,915	0	17,286,915	0	17,286,915	0	17,286,915
	Total	17,286,915	0	17,286,915	0	17,286,915	0	17,286,915
B.910	Department of motor vehicles							
	Transportation fund	22,643,786	0	22,643,786	0	22,643,786	0	22,643,786
	Federal funds	2,768,907	0	2,768,907	0	2,768,907	0	2,768,907
	Total	25,412,693	0	25,412,693	0	25,412,693	0	25,412,693
B.911	Transportation - town highway structures							
	Transportation fund	5,833,500	0	5,833,500	0	5,833,500	0	5,833,500
	Total	5,833,500	0	5,833,500	0	5,833,500	0	5,833,500
B.912	Transportation - town highway Vermont local roads							
	Transportation fund	235,000	0	235,000	0	235,000	0	235,000
	Federal funds	140,000	0	140,000	15,000	155,000	0	155,000
	Total	375,000	0	375,000	15,000	390,000	0	390,000
B.913	Transportation - town highway class 2 roadway							
	Transportation fund	7,248,750	0	7,248,750	0	7,248,750	0	7,248,750

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
Total	7,248,750	0	7,248,750	0	7,248,750	0	7,248,750
B.914 Transportation - town highway bridges							
Transportation fund	708,867	0	708,867	-35,000	673,867	0	673,867
TIB fund	2,025,875	0	2,025,875	0	2,025,875	0	2,025,875
Federal funds	14,215,835	0	14,215,835	-140,000	14,075,835	0	14,075,835
Local match	936,199	0	936,199	0	936,199	0	936,199
Total	17,886,776	0	17,886,776	-175,000	17,711,776	0	17,711,776
	Process Stage	Amount	Memo				
	Senate	-35,000	Brattleboro-Hinsdale bridge delayed by NH (-35k TF, -140k FF)				

B.915 Transportation - town highway aid program							
Transportation fund	24,982,744	0	24,982,744	0	24,982,744	0	24,982,744
Total	24,982,744	0	24,982,744	0	24,982,744	0	24,982,744

B.916 Transportation - town highway class 1 supplemental grants							
Transportation fund	128,750	0	128,750	0	128,750	0	128,750
Total	128,750	0	128,750	0	128,750	0	128,750

B.917 Transportation - town highway emergency fund							
Transportation fund	750,000	0	750,000	-15,000	735,000	15,000	750,000
Total	750,000	0	750,000	-15,000	735,000	15,000	750,000
	Process Stage	Amount	Memo				
	Conference	15,000	Funds at Gov Rec level per Transportation bill				

B.918 Transportation - municipal mitigation grant program

Transportation fund	247,998	0	247,998	0	247,998	0	247,998
Federal funds	895,230	0	895,230	0	895,230	0	895,230
Total	1,143,228	0	1,143,228	0	1,143,228	0	1,143,228

B.919 Transportation - public assistance grant program

Federal funds	200,000	0	200,000	0	200,000	0	200,000
Total	200,000	0	200,000	0	200,000	0	200,000

B.920 Transportation board

Transportation fund	87,000	0	87,000	0	87,000	0	87,000
Total	87,000	0	87,000	0	87,000	0	87,000

Total Transportation

General fund	0	0	0	0	0	0	0
Transportation fund	191,665,076	0	191,665,076	0	191,665,076	0	191,665,076
TIB fund	19,009,937	0	19,009,937	0	19,009,937	0	19,009,937
Special funds	0	0	0	0	0	0	0
Federal funds	276,316,518	0	276,316,518	-125,000	276,191,518	0	276,191,518
ARRA funds	40,582,716	0	40,582,716	0	40,582,716	0	40,582,716
Internal service funds	17,286,915	0	17,286,915	0	17,286,915	0	17,286,915
Interdepartmental transfers	5,434,076	0	5,434,076	0	5,434,076	0	5,434,076
Local match	3,465,052	0	3,465,052	0	3,465,052	0	3,465,052
Global obligation bond fund	0	0	0	0	0	0	0
	553,760,290	0	553,760,290	-125,000	553,635,290	0	553,635,290

Debt service

B.1000 Debt service

General fund	64,575,793	0	64,575,793	0	64,575,793	0	64,575,793
Transportation fund	3,371,825	0	3,371,825	0	3,371,825	0	3,371,825
Special funds	3,005,634	0	3,005,634	-2,379,684	625,950	0	625,950
ARRA funds	1,437,142	0	1,437,142	0	1,437,142	0	1,437,142
TIB debt service fund	0	991,563	991,563	0	991,563	0	991,563
General obligation bonds debt service fund	0	0	0	1,388,121	1,388,121	0	1,388,121
Total	72,390,394	991,563	73,381,957	-991,563	72,390,394	0	72,390,394

Process Stage	Amount	Memo
House	991,563	Technical correction to reflect TIB fund expenditures per Transportation Committee recommendation
Senate	1,388,121	Corrects debt service amounts

Total Debt service

General fund	64,575,793	0	64,575,793	0	64,575,793	0	64,575,793
Transportation fund	3,371,825	0	3,371,825	0	3,371,825	0	3,371,825
TIB fund	0	0	0	0	0	0	0
Special funds	3,005,634	0	3,005,634	-2,379,684	625,950	0	625,950
Federal funds	0	0	0	0	0	0	0
ARRA funds	1,437,142	0	1,437,142	0	1,437,142	0	1,437,142
TIB debt service fund	0	991,563	991,563	0	991,563	0	991,563
General obligation bonds debt servi	0	0	0	1,388,121	1,388,121	0	1,388,121
	72,390,394	991,563	73,381,957	-991,563	72,390,394	0	72,390,394

Other Miscellaneous

B.1100 FY12 Next Generation appropriation

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
Special funds	4,793,000	0	4,793,000	0	4,793,000	0	4,793,000
Total	4,793,000	0	4,793,000	0	4,793,000	0	4,793,000

B.1101 FY12 Labor-Retirement-Contract Savings

General fund	-12,000,000	0	-12,000,000	0	-12,000,000	0	-12,000,000
Total	-12,000,000	0	-12,000,000	0	-12,000,000	0	-12,000,000

B.1102 FY12 Pay Act - nonsalary items

General fund	556,500	0	556,500	570,000	1,126,500	-220,000	906,500
Total	556,500	0	556,500	570,000	1,126,500	-220,000	906,500

Process Stage	Amount	Memo
Senate	570,000	Cost impact of Senate Misc Tax bill claims assessment on the state
Conference	-570,000	Remove Senate amount (-570k) - mistake: did not tie to Sen Misc Tax
Conference	700,000	Add full year cost to state of claims assessment - per Conference Misc Tax bill
Conference	-350,000	Remove 1/2 year (-350k) - state impact will be in January

B.1103 FY12 OT Civil War Commission

General fund	50,000	0	50,000	0	50,000	0	50,000
Total	50,000	0	50,000	0	50,000	0	50,000

B.1104 FY12 Repay Unemployment Insurance Interest

General fund	4,100,000	-4,100,000	0	0	0	0	0
Total	4,100,000	-4,100,000	0	0	0	0	0

Process Stage	Amount	Memo
House	-4,100,000	Anticipates federal action to reduce this expenditure for 2 years

Total Other Miscellaneous

General fund	-7,293,500	-4,100,000	-11,393,500	570,000	-10,823,500	-220,000	-11,043,500
Special funds	4,793,000	0	4,793,000	0	4,793,000	0	4,793,000
	-2,500,500	-4,100,000	-6,600,500	570,000	-6,030,500	-220,000	-6,250,500

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
FY11 Big Bill Totals (includes duplicate appropriations)							
General fund	1,229,166,906	5,614,715	1,234,781,621	32,113	1,234,813,734	-270,426	1,234,543,308
Transportation fund	224,264,678	-3,989,279	220,275,399	0	220,275,399	0	220,275,399
TIB fund	19,009,937	0	19,009,937	0	19,009,937	0	19,009,937
Special funds	231,516,707	-150,000	231,366,707	-2,379,684	228,987,023	0	228,987,023
Tobacco fund	41,708,297	900,000	42,608,297	0	42,608,297	0	42,608,297
State health care resources fund	223,198,840	-2,528,400	220,670,440	-1,244,120	219,426,320	2,152,720	221,579,040
Catamount fund	22,499,007	0	22,499,007	1,449,693	23,948,700	0	23,948,700
Fish and wildlife fund	17,531,844	0	17,531,844	0	17,531,844	0	17,531,844
Education fund	1,357,352,689	-8,954,867	1,348,397,822	4,321,425	1,352,719,247	-591,233	1,352,128,014
Federal funds	1,588,906,891	4,767,269	1,593,674,160	-1,826,330	1,591,847,830	2,553,509	1,594,401,339
ARRA funds	74,203,031	3,545,625	77,748,656	0	77,748,656	0	77,748,656
Global Commitment fund	1,096,552,625	5,681,839	1,102,234,464	-3,274,984	1,098,959,480	5,237,338	1,104,196,818
Internal service funds	74,332,162	3,511,536	77,843,698	0	77,843,698	0	77,843,698
ARRA interdepartmental transfer	500,000	0	500,000	0	500,000	0	500,000
Interdepartmental transfers	47,865,447	-3,366,536	44,498,911	0	44,498,911	0	44,498,911
Local match	3,465,052	0	3,465,052	0	3,465,052	0	3,465,052
Permanent trust funds	10,000	0	10,000	0	10,000	0	10,000
Enterprise funds	8,760,796	0	8,760,796	0	8,760,796	0	8,760,796
Pension trust funds	66,445,032	0	66,445,032	0	66,445,032	0	66,445,032
Private purpose trust funds	913,995	0	913,995	0	913,995	0	913,995
Unclaimed property fund	0	0	0	0	0	0	0
Global obligation bond fund	0	0	0	0	0	0	0
TIB debt service fund	0	991,563	991,563	0	991,563	0	991,563
obligation bonds debt service fund	0	0	0	1,388,121	1,388,121	0	1,388,121
Total	6,328,203,936	6,023,465	6,334,227,401	-1,533,766	6,332,693,635	9,081,908	6,341,775,543

Other Bills

H.202	H.202 Health Care Bill							
	General fund	855,182	0	855,182	11,511	866,693	0	866,693
	Federal funds	355,727	0	355,727	-34,496	321,231	0	321,231
	Total	1,210,909	0	1,210,909	-22,985	1,187,924	0	1,187,924
H.287	H.287 Jobs Bill							
	General fund	525,000	0	525,000	0	525,000	0	525,000
	Total	525,000	0	525,000	0	525,000	0	525,000
S.108	S.108 Recitivism Bill							
	General fund	0	0	0	14,400	14,400	0	14,400
	Total	0	0	0	14,400	14,400	0	14,400

	Gov. Rec.	House Change	House	Senate Change	Senate	Conf. Change	Conference
FY11 Total Appropriations (including other bills)							
General fund	1,230,547,088	5,614,715	1,236,161,803	58,024	1,236,219,827	-270,426	1,235,949,401
General obligation bonds debt service fund	0	0	0	1,388,121	1,388,121	0	1,388,121
Transportation fund	224,264,678	-3,989,279	220,275,399	0	220,275,399	0	220,275,399
TIB fund	19,009,937	0	19,009,937	0	19,009,937	0	19,009,937
TIB debt service fund	0	991,563	991,563	0	991,563	0	991,563
Special funds	231,516,707	-150,000	231,366,707	-2,379,684	228,987,023	0	228,987,023
Tobacco fund	41,708,297	900,000	42,608,297	0	42,608,297	0	42,608,297
State health care resources fund	223,198,840	-2,528,400	220,670,440	-1,244,120	219,426,320	2,152,720	221,579,040
Catamount fund	22,499,007	0	22,499,007	1,449,693	23,948,700	0	23,948,700
Fish and wildlife fund	17,531,844	0	17,531,844	0	17,531,844	0	17,531,844
Education fund	1,357,352,689	-8,954,867	1,348,397,822	4,321,425	1,352,719,247	-591,233	1,352,128,014
Federal funds	1,589,262,618	4,767,269	1,594,029,887	-1,860,826	1,592,169,061	2,553,509	1,594,722,570
ARRA funds	74,203,031	3,545,625	77,748,656	0	77,748,656	0	77,748,656
Global Commitment fund	1,096,552,625	5,681,839	1,102,234,464	-3,274,984	1,098,959,480	5,237,338	1,104,196,818
Internal service funds	74,332,162	3,511,536	77,843,698	0	77,843,698	0	77,843,698
ARRA interdepartmental transfer	500,000	0	500,000	0	500,000	0	500,000
Interdepartmental transfers	47,865,447	-3,366,536	44,498,911	0	44,498,911	0	44,498,911
Local match	3,465,052	0	3,465,052	0	3,465,052	0	3,465,052
Permanent trust funds	10,000	0	10,000	0	10,000	0	10,000
Enterprise funds	8,760,796	0	8,760,796	0	8,760,796	0	8,760,796
Pension trust funds	66,445,032	0	66,445,032	0	66,445,032	0	66,445,032
Private purpose trust funds	913,995	0	913,995	0	913,995	0	913,995
Unclaimed property fund	0	0	0	0	0	0	0
Global obligation bond fund	0	0	0	0	0	0	0
Grand Total	6,329,939,845	6,023,465	6,335,963,310	-1,542,351	6,334,420,959	9,081,908	6,343,502,867