

FY 2022 BAA House Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

General government

B.126 Legislature

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	5,033,474	105,000	5,138,474	0	5,138,474
Operating expenses	3,768,163	0	3,768,163	0	3,768,163
Expense Total	8,801,637	105,000	8,906,637	0	8,906,637
General fund	8,801,637	105,000	8,906,637	0	8,906,637
Fund Total	8,801,637	105,000	8,906,637	0	8,906,637

B.127 Joint fiscal committee

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	2,288,387	190,000	2,478,387	0	2,478,387
Operating expenses	158,873	0	158,873	0	158,873
Expense Total	2,447,260	190,000	2,637,260	0	2,637,260
General fund	2,322,260	190,000	2,512,260	0	2,512,260
Interdepartmental transfers	125,000	0	125,000	0	125,000
Fund Total	2,447,260	190,000	2,637,260	0	2,637,260

Totals for general government

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	98,982,912	295,000	99,277,912	0	99,277,912
Transportation fund	3,911,594	0	3,911,594	0	3,911,594
Special funds	16,446,601	0	16,446,601	0	16,446,601
Federal funds	1,150,041	0	1,150,041	0	1,150,041
Internal service funds	138,310,838	0	138,310,838	0	138,310,838
Interdepartmental transfers	7,551,641	0	7,551,641	0	7,551,641
Enterprise funds	6,840	0	6,840	0	6,840
Pension trust funds	7,169,079	0	7,169,079	0	7,169,079
Private purpose trust funds	1,135,286	0	1,135,286	0	1,135,286
Grand Total	274,664,832	295,000	274,959,832	0	274,959,832

Protection to persons and property

B.225.2 Agriculture, Food and Markets - Clean Water

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	3,249,011	0	3,249,011	0	3,249,011
Operating expenses	486,344	0	486,344	0	486,344
Grants	4,060,891	1,442,457	5,503,348	0	5,503,348
Expense Total	7,796,246	1,442,457	9,238,703	0	9,238,703
General fund	1,087,080	0	1,087,080	0	1,087,080
Special funds	6,089,920	1,442,457	7,532,377	0	7,532,377
Federal funds	133,534	0	133,534	0	133,534
Interdepartmental transfers	485,712	0	485,712	0	485,712
Fund Total	7,796,246	1,442,457	9,238,703	0	9,238,703

B.240 Cannabis Control Board

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	650,000	0	650,000	60,880	710,880
Expense Total	650,000	0	650,000	60,880	710,880
Special funds	650,000	0	650,000	60,880	710,880
Fund Total	650,000	0	650,000	60,880	710,880

Budget Stage	Amount	Category	Note
House	60,880	Special funds	Adds special funds for 3 FTEs for partial year in FY22.

Totals for protection to persons and property

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	171,360,524	0	171,360,524	0	171,360,524
Transportation fund	20,250,000	0	20,250,000	0	20,250,000
Special funds	91,319,879	1,442,457	92,762,336	60,880	92,823,216
Tobacco fund	561,843	0	561,843	0	561,843
Federal funds	70,315,412	0	70,315,412	0	70,315,412
ARRA funds	520,000	0	520,000	0	520,000
Interdepartmental transfers	14,457,347	0	14,457,347	0	14,457,347
Enterprise funds	12,785,618	0	12,785,618	0	12,785,618
Grand Total	381,570,623	1,442,457	383,013,080	60,880	383,073,960

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	11,427,819	(80,909)	11,346,910	0	11,346,910
Operating expenses	5,214,621	0	5,214,621	0	5,214,621
Grants	2,895,202	0	2,895,202	0	2,895,202
Expense Total	19,537,642	(80,909)	19,456,733	0	19,456,733
General fund	8,430,401	372,091	8,802,492	0	8,802,492
Special funds	135,517	0	135,517	0	135,517
Federal funds	9,959,398	0	9,959,398	0	9,959,398
Global Commitment fund	453,000	(453,000)	0	0	0
Interdepartmental transfers	559,326	0	559,326	0	559,326
Fund Total	19,537,642	(80,909)	19,456,733	0	19,456,733

B.301 Secretary's office - global commitment

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	1,680,637,999	158,344,756	1,838,982,755	0	1,838,982,755
Expense Total	1,680,637,999	158,344,756	1,838,982,755	0	1,838,982,755
General fund	559,592,034	26,014,362	585,606,396	0	585,606,396
Special funds	33,370,086	(141,149)	33,228,937	0	33,228,937
Tobacco fund	21,049,373	0	21,049,373	0	21,049,373
State health care resources fund	17,078,501	(1,055,000)	16,023,501	0	16,023,501
Federal funds	1,044,929,568	134,110,810	1,179,040,378	0	1,179,040,378
Interdepartmental transfers	4,618,437	(584,267)	4,034,170	0	4,034,170
Fund Total	1,680,637,999	158,344,756	1,838,982,755	0	1,838,982,755

B.306 Department of Vermont health access - administration

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	130,163,425	7,022	130,170,447	0	130,170,447
Operating expenses	26,394,423	50,000	26,444,423	0	26,444,423
Grants	3,192,301	(280,000)	2,912,301	0	2,912,301
Expense Total	159,750,149	(222,978)	159,527,171	0	159,527,171
General fund	32,776,219	340,666	33,116,885	0	33,116,885
Special funds	3,363,758	2,315,103	5,678,861	0	5,678,861
Federal funds	114,469,002	(2,878,747)	111,590,255	0	111,590,255
Global Commitment fund	4,314,039	0	4,314,039	0	4,314,039
Interdepartmental transfers	4,827,131	0	4,827,131	0	4,827,131
Fund Total	159,750,149	(222,978)	159,527,171	0	159,527,171

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	547,983	0	547,983	0	547,983
Grants	757,772,233	97,591,184	855,363,417	0	855,363,417
Expense Total	758,320,216	97,591,184	855,911,400	0	855,911,400
Global Commitment fund	758,320,216	97,591,184	855,911,400	0	855,911,400
Fund Total	758,320,216	97,591,184	855,911,400	0	855,911,400

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	42,367,754	7,662,069	50,029,823	0	50,029,823
Expense Total	42,367,754	7,662,069	50,029,823	0	50,029,823
General fund	42,315,703	(1,855,850)	40,459,853	0	40,459,853
Global Commitment fund	52,051	9,517,919	9,569,970	0	9,569,970
Fund Total	42,367,754	7,662,069	50,029,823	0	50,029,823

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	32,842,006	1,926,598	34,768,604	0	34,768,604
Expense Total	32,842,006	1,926,598	34,768,604	0	34,768,604

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	12,664,602	153,187	12,817,789	0	12,817,789
Federal funds	20,177,404	1,773,411	21,950,815	0	21,950,815
Fund Total	32,842,006	1,926,598	34,768,604	0	34,768,604

B.311 Health - administration and support

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	5,753,602	0	5,753,602	0	5,753,602
Operating expenses	6,567,686	(621,645)	5,946,041	0	5,946,041
Grants	6,313,608	0	6,313,608	0	6,313,608
Expense Total	18,634,896	(621,645)	18,013,251	0	18,013,251
General fund	2,982,217	(621,645)	2,360,572	0	2,360,572
Special funds	2,061,857	0	2,061,857	0	2,061,857
Federal funds	7,777,658	0	7,777,658	0	7,777,658
Global Commitment fund	5,748,858	0	5,748,858	0	5,748,858
Interdepartmental transfers	64,306	0	64,306	0	64,306
Fund Total	18,634,896	(621,645)	18,013,251	0	18,013,251

B.314 Mental health - mental health

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	32,985,332	1,727,658	34,712,990	0	34,712,990
Operating expenses	4,700,264	150,000	4,850,264	0	4,850,264
Grants	246,498,959	(12,106,481)	234,392,478	0	234,392,478
Expense Total	284,184,555	(10,228,823)	273,955,732	0	273,955,732
General fund	10,281,092	568,975	10,850,067	0	10,850,067
Special funds	1,685,284	0	1,685,284	0	1,685,284
Federal funds	9,398,134	(21,026)	9,377,108	0	9,377,108
Global Commitment fund	262,745,408	(10,776,772)	251,968,636	0	251,968,636
Interdepartmental transfers	74,637	0	74,637	0	74,637
Fund Total	284,184,555	(10,228,823)	273,955,732	0	273,955,732

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	38,362,798	1,460,226	39,823,024	0	39,823,024
Operating expenses	17,035,520	2,073,500	19,109,020	0	19,109,020
Grants	3,819,106	0	3,819,106	0	3,819,106
Expense Total	59,217,424	3,533,726	62,751,150	0	62,751,150
General fund	33,091,620	1,648,240	34,739,860	0	34,739,860
Special funds	2,711,682	50,000	2,761,682	0	2,761,682
Federal funds	21,062,298	2,432,486	23,494,784	0	23,494,784
Global Commitment fund	2,000,936	(597,000)	1,403,936	0	1,403,936
Interdepartmental transfers	350,888	0	350,888	0	350,888
Fund Total	59,217,424	3,533,726	62,751,150	0	62,751,150

B.317 Department for children and families - family services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	39,332,995	303,560	39,636,555	0	39,636,555

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	4,997,338	0	4,997,338	0	4,997,338
Grants	81,171,012	2,016,090	83,187,102	0	83,187,102
Expense Total	125,501,345	2,319,650	127,820,995	0	127,820,995
General fund	49,047,462	495,624	49,543,086	0	49,543,086
Special funds	729,587	0	729,587	0	729,587
Federal funds	31,365,138	1,007,953	32,373,091	0	32,373,091
Global Commitment fund	44,344,158	793,573	45,137,731	0	45,137,731
Interdepartmental transfers	15,000	22,500	37,500	0	37,500
Fund Total	125,501,345	2,319,650	127,820,995	0	127,820,995

B.318 Department for children and families - child development

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	5,020,429	603,877	5,624,306	0	5,624,306
Operating expenses	848,079	73,500	921,579	0	921,579
Grants	100,111,841	(2,153,713)	97,958,128	0	97,958,128
Expense Total	105,980,349	(1,476,336)	104,504,013	0	104,504,013
General fund	27,348,614	(1,352,436)	25,996,178	0	25,996,178
Special funds	16,820,000	0	16,820,000	0	16,820,000
Federal funds	50,874,814	(251,188)	50,623,626	0	50,623,626
Global Commitment fund	10,914,421	149,788	11,064,209	0	11,064,209
Interdepartmental transfers	22,500	(22,500)	0	0	0
Fund Total	105,980,349	(1,476,336)	104,504,013	0	104,504,013

B.321 Department for children and families - general assistance

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	15,000	0	15,000	0	15,000
Grants	2,823,574	0	2,823,574	0	2,823,574
Expense Total	2,838,574	0	2,838,574	0	2,838,574
General fund	2,441,239	100,000	2,541,239	0	2,541,239
Federal funds	111,320	(100,000)	11,320	0	11,320
Global Commitment fund	286,015	0	286,015	0	286,015
Fund Total	2,838,574	0	2,838,574	0	2,838,574

B.323 Department for children and families - reach up

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	29,119	0	29,119	0	29,119
Grants	31,842,843	0	31,842,843	0	31,842,843
Expense Total	31,871,962	0	31,871,962	0	31,871,962
General fund	19,904,694	(200,000)	19,704,694	0	19,704,694
Special funds	5,854,320	100,000	5,954,320	0	5,954,320
Federal funds	3,431,330	100,000	3,531,330	0	3,531,330
Global Commitment fund	2,681,618	0	2,681,618	0	2,681,618
Fund Total	31,871,962	0	31,871,962	0	31,871,962

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

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
Personal services	636,177	0	636,177	0	636,177
Operating expenses	43,488	0	43,488	0	43,488
Grants	19,383,262	6,100,000	25,483,262	0	25,483,262
Expense Total	20,062,927	6,100,000	26,162,927	0	26,162,927
General fund	14,225,798	6,100,000	20,325,798	0	20,325,798
Special funds	57,990	0	57,990	0	57,990
Federal funds	4,423,154	0	4,423,154	0	4,423,154
Global Commitment fund	1,355,985	0	1,355,985	0	1,355,985
Fund Total	20,062,927	6,100,000	26,162,927	0	26,162,927

B.327 Department for Children and Families - Secure Residential Treatment

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	258,100	0	258,100	0	258,100
Operating expenses	650,463	0	650,463	0	650,463
Grants	3,476,862	296,972	3,773,834	0	3,773,834
Expense Total	4,385,425	296,972	4,682,397	0	4,682,397
General fund	4,355,425	296,972	4,652,397	0	4,652,397
Global Commitment fund	30,000	0	30,000	0	30,000
Fund Total	4,385,425	296,972	4,682,397	0	4,682,397

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	7,139,139	(147,539)	6,991,600	0	6,991,600
Operating expenses	460,858	0	460,858	0	460,858
Expense Total	7,599,997	(147,539)	7,452,458	0	7,452,458
General fund	111,120	0	111,120	0	111,120
Federal funds	7,488,877	(147,539)	7,341,338	0	7,341,338
Fund Total	7,599,997	(147,539)	7,452,458	0	7,452,458

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	33,906,585	1,592,175	35,498,760	0	35,498,760
Operating expenses	5,953,426	0	5,953,426	0	5,953,426
Expense Total	39,860,011	1,592,175	41,452,186	0	41,452,186
General fund	17,731,954	1,442,175	19,174,129	0	19,174,129
Special funds	1,390,457	0	1,390,457	0	1,390,457
Federal funds	19,671,316	150,000	19,821,316	0	19,821,316
Interdepartmental transfers	1,066,284	0	1,066,284	0	1,066,284
Fund Total	39,860,011	1,592,175	41,452,186	0	41,452,186

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	19,352,893	568,182	19,921,075	0	19,921,075
Expense Total	19,352,893	568,182	19,921,075	0	19,921,075
General fund	7,644,654	0	7,644,654	0	7,644,654

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Federal funds	7,148,466	0	7,148,466	0	7,148,466
Global Commitment fund	4,559,773	568,182	5,127,955	0	5,127,955
Fund Total	19,352,893	568,182	19,921,075	0	19,921,075

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	5,564,689	150,000	5,714,689	0	5,714,689
Expense Total	5,564,689	150,000	5,714,689	0	5,714,689
Global Commitment fund	5,564,689	150,000	5,714,689	0	5,714,689
Fund Total	5,564,689	150,000	5,714,689	0	5,714,689

B.334.1 Disabilities, aging and independent living - Long Term Care

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	230,505,916	7,512,952	238,018,868	0	238,018,868
Expense Total	230,505,916	7,512,952	238,018,868	0	238,018,868
General fund	498,579	0	498,579	0	498,579
Federal funds	2,083,333	0	2,083,333	0	2,083,333
Global Commitment fund	227,924,004	7,512,952	235,436,956	0	235,436,956
Fund Total	230,505,916	7,512,952	238,018,868	0	238,018,868

B.338 Corrections - correctional services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	119,627,239	4,934,590	124,561,829	(4,934,590)	119,627,239
Operating expenses	23,264,616	0	23,264,616	0	23,264,616
Grants	9,308,427	0	9,308,427	0	9,308,427
Expense Total	152,200,282	4,934,590	157,134,872	(4,934,590)	152,200,282
General fund	130,083,685	4,934,590	135,018,275	(4,934,590)	130,083,685
Special funds	935,963	0	935,963	0	935,963
Federal Coronavirus Relief Fund	15,000,000	0	15,000,000	0	15,000,000
Federal funds	473,523	0	473,523	0	473,523
Global Commitment fund	5,310,796	0	5,310,796	0	5,310,796
Interdepartmental transfers	396,315	0	396,315	0	396,315
Fund Total	152,200,282	4,934,590	157,134,872	(4,934,590)	152,200,282

Budget Stage	Amount	Category	Note
House	(4,934,590)	General fund	Remove GF for DOC CBA recruitment and retention. Shift to ARPA SFR in Sec. G.300.

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	5,640,604	(417,030)	5,223,574	0	5,223,574
Expense Total	5,640,604	(417,030)	5,223,574	0	5,223,574
General fund	5,640,604	(417,030)	5,223,574	0	5,223,574
Fund Total	5,640,604	(417,030)	5,223,574	0	5,223,574

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	19,020,560	1,628,680	20,649,240	(128,680)	20,520,560
Operating expenses	5,426,960	717,135	6,144,095	(245,000)	5,899,095
Expense Total	24,447,520	2,345,815	26,793,335	(373,680)	26,419,655
General fund	2,843,321	1,555,815	4,399,136	(373,680)	4,025,456
Special funds	11,868,942	790,000	12,658,942	0	12,658,942
Federal funds	9,735,257	0	9,735,257	0	9,735,257
Fund Total	24,447,520	2,345,815	26,793,335	(373,680)	26,419,655

Budget Stage	Amount	Category	Note
House	(373,680)	General fund	Remove GF for PPE, equipment and retention. Shift to ARPA SFR in Sec. G.300.

Totals for human services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	1,022,527,917	39,575,736	1,062,103,653	(5,308,270)	1,056,795,383
Special funds	116,659,874	3,113,954	119,773,828	0	119,773,828
Tobacco fund	23,088,208	0	23,088,208	0	23,088,208
State health care resources fund	17,078,501	(1,055,000)	16,023,501	0	16,023,501
Education fund	0	0	0	0	0
Federal Coronavirus Relief Fund	15,000,000	0	15,000,000	0	15,000,000
Federal funds	1,497,837,906	136,176,160	1,634,014,066	0	1,634,014,066
Global Commitment fund	1,641,496,441	104,456,826	1,745,953,267	0	1,745,953,267
Internal service funds	1,951,982	0	1,951,982	0	1,951,982
Interdepartmental transfers	25,329,631	(584,267)	24,745,364	0	24,745,364
Permanent trust funds	25,000	0	25,000	0	25,000
Grand Total	4,360,995,460	281,683,409	4,642,678,869	(5,308,270)	4,637,370,599

Labor

B.400 Labor - programs

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	31,359,103	11,703,996	43,063,099	(12,803,996)	30,259,103
Operating expenses	7,701,210	0	7,701,210	0	7,701,210
Grants	1,822,409	0	1,822,409	0	1,822,409
Expense Total	40,882,722	11,703,996	52,586,718	(12,803,996)	39,782,722
General fund	5,394,154	12,803,996	18,198,150	(12,803,996)	5,394,154
Special funds	6,422,539	0	6,422,539	0	6,422,539
Federal funds	28,658,417	(1,100,000)	27,558,417	0	27,558,417
Interdepartmental transfers	407,612	0	407,612	0	407,612
Fund Total	40,882,722	11,703,996	52,586,718	(12,803,996)	39,782,722

Budget Stage	Amount	Category	Note
House	(12,803,996)	General fund	Remove GF for VDOL UI program expenses. Shift to ARPA SFR in Sec. G.300.

Totals for labor

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	5,394,154	12,803,996	18,198,150	(12,803,996)	5,394,154
Special funds	6,422,539	0	6,422,539	0	6,422,539
Federal funds	28,658,417	(1,100,000)	27,558,417	0	27,558,417
Interdepartmental transfers	407,612	0	407,612	0	407,612
Grand Total	40,882,722	11,703,996	52,586,718	(12,803,996)	39,782,722

General education

B.505 Education - adjusted education payment

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	1,502,051,000	1,500,000	1,503,551,000	(1,500,000)	1,502,051,000
Expense Total	1,502,051,000	1,500,000	1,503,551,000	(1,500,000)	1,502,051,000
Education fund	1,502,051,000	1,500,000	1,503,551,000	(1,500,000)	1,502,051,000
Fund Total	1,502,051,000	1,500,000	1,503,551,000	(1,500,000)	1,502,051,000

Budget Stage	Amount	Category	Note
House	(1,500,000)	Education fund	Removes funding pending related proposals to be submitted in April 2022.

Totals for general education

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	201,656,297	0	201,656,297	0	201,656,297
Special funds	21,206,372	0	21,206,372	0	21,206,372
Tobacco fund	750,388	0	750,388	0	750,388
Education fund	1,848,403,427	1,500,000	1,849,903,427	(1,500,000)	1,848,403,427
Federal funds	197,501,523	0	197,501,523	0	197,501,523
Global Commitment fund	260,000	0	260,000	0	260,000
Interdepartmental transfers	597,165	0	597,165	0	597,165
Pension trust funds	5,109,707	0	5,109,707	0	5,109,707
Grand Total	2,275,484,879	1,500,000	2,276,984,879	(1,500,000)	2,275,484,879

Higher education

B.605 Vermont student assistance corporation

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	22,251,315	(2,272,727)	19,978,588	0	19,978,588
Expense Total	22,251,315	(2,272,727)	19,978,588	0	19,978,588
General fund	19,978,588	0	19,978,588	0	19,978,588
Interdepartmental transfers	2,272,727	(2,272,727)	0	0	0
Fund Total	22,251,315	(2,272,727)	19,978,588	0	19,978,588

Totals for higher education

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	98,861,685	0	98,861,685	0	98,861,685

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Education fund	41,225	0	41,225	0	41,225
Global Commitment fund	409,461	0	409,461	0	409,461
Interdepartmental transfers	2,272,727	(2,272,727)	0	0	0
Grand Total	101,585,098	(2,272,727)	99,312,371	0	99,312,371

Natural resources

B.702 Fish and wildlife - support and field services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	18,654,752	100,000	18,754,752	0	18,754,752
Operating expenses	6,717,480	900,000	7,617,480	0	7,617,480
Grants	670,446	0	670,446	0	670,446
Expense Total	26,042,678	1,000,000	27,042,678	0	27,042,678
General fund	6,403,816	0	6,403,816	0	6,403,816
Special funds	239,657	1,000,000	1,239,657	0	1,239,657
Fish and wildlife fund	9,561,364	0	9,561,364	0	9,561,364
Federal funds	8,504,410	0	8,504,410	0	8,504,410
Interdepartmental transfers	1,322,431	0	1,322,431	0	1,322,431
Permanent trust funds	11,000	0	11,000	0	11,000
Fund Total	26,042,678	1,000,000	27,042,678	0	27,042,678

B.711 Environmental conservation - office of water programs

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	28,652,311	0	28,652,311	0	28,652,311
Operating expenses	6,722,953	0	6,722,953	0	6,722,953
Grants	31,819,350	(2,500,000)	29,319,350	0	29,319,350
Expense Total	67,194,614	(2,500,000)	64,694,614	0	64,694,614
General fund	7,926,170	0	7,926,170	0	7,926,170
Special funds	22,601,929	(2,500,000)	20,101,929	0	20,101,929
Federal funds	36,003,082	0	36,003,082	0	36,003,082
Interdepartmental transfers	663,433	0	663,433	0	663,433
Fund Total	67,194,614	(2,500,000)	64,694,614	0	64,694,614

B.713 Natural resources board

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	2,597,208	149,888	2,747,096	0	2,747,096
Operating expenses	545,630	(149,888)	395,742	0	395,742
Expense Total	3,142,838	0	3,142,838	0	3,142,838
General fund	631,629	0	631,629	0	631,629
Special funds	2,511,209	0	2,511,209	0	2,511,209
Fund Total	3,142,838	0	3,142,838	0	3,142,838

Totals for natural resources

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	31,693,115	0	31,693,115	0	31,693,115

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Special funds	78,151,968	(1,500,000)	76,651,968	0	76,651,968
Fish and wildlife fund	9,561,364	0	9,561,364	0	9,561,364
Federal funds	54,981,735	0	54,981,735	0	54,981,735
Interdepartmental transfers	11,534,344	0	11,534,344	0	11,534,344
Permanent trust funds	11,000	0	11,000	0	11,000
Grand Total	185,933,526	(1,500,000)	184,433,526	0	184,433,526

Transportation

B.900 Transportation - finance and administration

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	13,654,880	(96,859)	13,558,021	0	13,558,021
Operating expenses	2,507,103	0	2,507,103	0	2,507,103
Grants	50,000	0	50,000	0	50,000
Expense Total	16,211,983	(96,859)	16,115,124	0	16,115,124
Transportation fund	15,815,083	(96,859)	15,718,224	0	15,718,224
Federal funds	396,900	0	396,900	0	396,900
Fund Total	16,211,983	(96,859)	16,115,124	0	16,115,124

B.903 Transportation - program development

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	58,611,534	(518,621)	58,092,913	0	58,092,913
Operating expenses	227,109,245	(143,668)	226,965,577	0	226,965,577
Grants	28,813,660	0	28,813,660	0	28,813,660
Expense Total	314,534,439	(662,289)	313,872,150	0	313,872,150
Transportation fund	48,717,849	(662,289)	48,055,560	0	48,055,560
TIB fund	10,597,637	0	10,597,637	0	10,597,637
Federal funds	254,737,875	0	254,737,875	0	254,737,875
Local match	481,078	0	481,078	0	481,078
Fund Total	314,534,439	(662,289)	313,872,150	0	313,872,150

B.905 Transportation - maintenance state system

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	45,339,790	615,480	45,955,270	0	45,955,270
Operating expenses	57,902,709	143,668	58,046,377	0	58,046,377
Grants	277,000	0	277,000	0	277,000
Expense Total	103,519,499	759,148	104,278,647	0	104,278,647
Transportation fund	87,191,712	759,148	87,950,860	0	87,950,860
Federal funds	16,227,787	0	16,227,787	0	16,227,787
Interdepartmental transfers	100,000	0	100,000	0	100,000
Fund Total	103,519,499	759,148	104,278,647	0	104,278,647

B.919 Transportation - municipal mitigation assistance program

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	265,000	0	265,000	0	265,000

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	5,845,000	2,175,150	8,020,150	0	8,020,150
Expense Total	6,110,000	2,175,150	8,285,150	0	8,285,150
Transportation fund	705,000	0	705,000	0	705,000
Special funds	3,977,000	2,175,150	6,152,150	0	6,152,150
Federal funds	1,428,000	0	1,428,000	0	1,428,000
Fund Total	6,110,000	2,175,150	8,285,150	0	8,285,150

Totals for transportation

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Transportation fund	271,865,668	0	271,865,668	0	271,865,668
TIB fund	11,397,637	0	11,397,637	0	11,397,637
Special funds	4,027,000	2,175,150	6,202,150	0	6,202,150
Federal funds	361,546,034	0	361,546,034	0	361,546,034
Internal service funds	22,202,720	0	22,202,720	0	22,202,720
Interdepartmental transfers	2,888,052	0	2,888,052	0	2,888,052
Local match	1,833,316	0	1,833,316	0	1,833,316
Grand Total	675,760,427	2,175,150	677,935,577	0	677,935,577

Allocations, one-time and contingent

G.300 Investments in Vermonts Economy, Workforce and Communities

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	158,700,000	2,350,000	161,050,000	67,979,922	229,029,922
Expense Total	158,700,000	2,350,000	161,050,000	67,979,922	229,029,922
General fund	49,500,000	0	49,500,000	0	49,500,000
ARPA State Fiscal	109,200,000	2,350,000	111,550,000	67,979,922	179,529,922
Fund Total	158,700,000	2,350,000	161,050,000	67,979,922	229,029,922

Budget Stage	Amount	Category	Note
House	373,680	ARPA State Fiscal	Funds Vermont Veterans Home Retention and PPE cost from ARPA SFR.
House	4,934,590	ARPA State Fiscal	Department of Corrections for CBA Recruitment & Retention with ARPA SFR.
House	12,803,993	ARPA State Fiscal	Funds VDOL Unemployment Insurance program expenses with ARPA SFR.
House	6,000,000	ARPA State Fiscal	Department for Children & Families for the Foodbank to address increased need for food, distribution, services related to pandemic.
House	6,000,000	ARPA State Fiscal	Department for Children & Families for Childcare workforce Retention with ARPA SFR.
House	7,350,000	ARPA State Fiscal	Vermont State Colleges - critical occupation scholarships with ARPA SFR.
House	1,000,000	ARPA State Fiscal	University of Vermont - Workforce Training with ARPA SFR.
House	1,001,913	ARPA State Fiscal	Department of Disabilities, Aging and Independent Living - Adult day operating costs thru 6/30/22 with ARPA SFR.
House	2,000,000	ARPA State Fiscal	Agency of Agriculture for the Working Lands Enterprise Fund with ARPA SFR.
House	515,746	ARPA State Fiscal	Agency of Education - three public independent career technical education centers with ARPA SFR.

Budget Stage	Amount	Category	Note
House	26,000,000	ARPA State Fiscal	Agency of Human Services - Secretary's Office - Healthcare Workforce Retention - total \$60M package (\$16M GCF + 18M HCBS Bump + \$26M SFR)

G.400 Housing and Homelessness Related Investments

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	150,000,000	75,000,000	225,000,000	0	225,000,000
Expense Total	150,000,000	75,000,000	225,000,000	0	225,000,000
General fund	0	0	0	30,000,000	30,000,000
ARPA State Fiscal	99,000,000	75,000,000	174,000,000	(30,000,000)	144,000,000
Federal funds	51,000,000	0	51,000,000	0	51,000,000
Fund Total	150,000,000	75,000,000	225,000,000	0	225,000,000

Budget Stage	Amount	Category	Note
House	30,000,000	General fund	Increase GF to VHCB to provide housing and increase shelter capacity. Mazimizing federal low income housing tax credits.
House	(25,000,000)	ARPA State Fiscal	Reduce ARPA SFR to VHCB.
House	(5,000,000)	ARPA State Fiscal	Remove ARPA SFR funding to DHCD for VHFA.

G.501 State Technology Modernization Investments

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	66,000,000	0	66,000,000	0	66,000,000
Expense Total	66,000,000	0	66,000,000	0	66,000,000
General fund	14,000,000	28,820,000	42,820,000	(28,820,000)	14,000,000
ARPA State Fiscal	52,000,000	(28,820,000)	23,180,000	28,820,000	52,000,000
Fund Total	66,000,000	0	66,000,000	0	66,000,000

Budget Stage	Amount	Category	Note
House	(28,820,000)	General fund	Remove GF for IT Modernization Projects.
House	28,820,000	ARPA State Fiscal	Fund IT Modernization Projects with ARPA SFR.

G.600 Climate Response Investments

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	54,500,000	0	54,500,000	0	54,500,000
Expense Total	54,500,000	0	54,500,000	0	54,500,000
General fund	4,500,000	19,000,000	23,500,000	(10,000,000)	13,500,000
ARPA State Fiscal	50,000,000	(19,000,000)	31,000,000	10,000,000	41,000,000
Fund Total	54,500,000	0	54,500,000	0	54,500,000

Budget Stage	Amount	Category	Note
House	(10,000,000)	General fund	Remove GF for DPS Community Renewal Energy project.
House	10,000,000	ARPA State Fiscal	Restore ARPA SFR for DPS - Community Renewal Energy. Need to revision proposal to align with Climate Action Plan.

Misc One-time Appropriations

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	61,991,621	64,680,000	126,671,621	(25,248,333)	101,423,288
Expense Total	61,991,621	64,680,000	126,671,621	(25,248,333)	101,423,288
General fund	48,166,621	64,680,000	112,846,621	(25,248,333)	87,598,288
Transportation fund	10,325,000	0	10,325,000	0	10,325,000
Special funds	3,500,000	0	3,500,000	0	3,500,000
Fund Total	61,991,621	64,680,000	126,671,621	(25,248,333)	101,423,288

Budget Stage	Amount	Category	Note
Gov Rec	1,030,000	General fund	Updated estimate for 27th pay period/53rd week
Gov Rec	25,000,000	General fund	Agency of Human Services - Central Office for COVID-19 emergent conditions
Gov Rec	15,000,000	General fund	Agency of Human Services - Central Office for Healthcare Workforce Retention incentives
Gov Rec	3,300,000	General fund	Agency of Digital Services for cyber security
Gov Rec	20,000,000	General fund	Office of the State Treasurer for the retirement of callable bonds
Gov Rec	350,000	General fund	Department of Environmental Conservation for Green River Dam analysis
House	1,500,000	General fund	State House Expansion - funds to BGS for RFP for programming, design and documents.
House	33,000	General fund	To JFO Health Reform Oversight Committee (HROC) Consultant.
House	350,000	General fund	Agency of Education for the Adult Education and Literacy network.
House	166,667	General fund	Department of Health - ADAP - Syringe Services Programs - 4 centers.
House	300,000	General fund	Public Service Department for Public, Education, and Government (PEG) TV.
House	250,000	General fund	Agency of Commerce and Community Development - DHCD - Municipal Planning Grants.
House	(20,000,000)	General fund	Remove funding for Office of State Treasurer for the retirement of callable bonds. Postpone to FY23.
House	(15,000,000)	General fund	Remove AHS Healthcare Workforce Retention incentives. Replaced with legislative plan.
House	7,040,000	General fund	Healthcare Workforce Retention - total \$60M package (\$16M GCF + 18M HCBS Bump + \$26M SFR). This reflects the state match on GCF.
House	112,000	General fund	Funds for the Center for Crime Victim Services (CCVS) for legal services for victims.

Totals for allocations, one-time and contingent

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	127,578,705	112,500,000	240,078,705	(34,068,333)	206,010,372
Transportation fund	14,575,000	0	14,575,000	0	14,575,000
Special funds	3,500,000	0	3,500,000	0	3,500,000
ARPA State Fiscal	566,700,000	29,530,000	596,230,000	76,799,922	673,029,922
Federal funds	58,000,000	0	58,000,000	0	58,000,000
Grand Total	770,353,705	142,030,000	912,383,705	42,731,589	955,115,294

Grand Total

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Rescissions Change	Total
General fund	1,849,724,085	165,174,732	2,014,898,817	(52,180,599)	1,962,718,218	100,000,000	2,062,718,218

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Rescissions Change	Total
Transportation fund	311,123,868	0	311,123,868	0	311,123,868	0	311,123,868
TIB fund	11,397,637	0	11,397,637	0	11,397,637	0	11,397,637
Special funds	356,380,378	5,231,561	361,611,939	60,880	361,672,819	0	361,672,819
Tobacco fund	24,400,439	0	24,400,439	0	24,400,439	0	24,400,439
State health care resources fund	17,078,501	(1,055,000)	16,023,501	0	16,023,501	0	16,023,501
Fish and wildlife fund	9,561,364	0	9,561,364	0	9,561,364	0	9,561,364
Education fund	1,848,444,652	1,500,000	1,849,944,652	(1,500,000)	1,848,444,652	0	1,848,444,652
Federal Coronavirus Relief Fund	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000
ARPA State Fiscal	566,700,000	29,530,000	596,230,000	76,799,922	673,029,922	(100,000,000)	573,029,922
Federal funds	2,315,736,619	135,076,160	2,450,812,779	0	2,450,812,779	0	2,450,812,779
ARRA funds	520,000	0	520,000	0	520,000	0	520,000
TIB debt service fund	2,505,863	0	2,505,863	0	2,505,863	0	2,505,863
Global Commitment fund	1,642,165,902	104,456,826	1,746,622,728	0	1,746,622,728	0	1,746,622,728
Internal service funds	162,465,540	0	162,465,540	0	162,465,540	0	162,465,540
Interdepartmental transfers	69,152,839	(2,856,994)	66,295,845	0	66,295,845	0	66,295,845
Local match	1,833,316	0	1,833,316	0	1,833,316	0	1,833,316
Permanent trust funds	36,000	0	36,000	0	36,000	0	36,000
Enterprise funds	12,792,458	0	12,792,458	0	12,792,458	0	12,792,458
Pension trust funds	12,278,786	0	12,278,786	0	12,278,786	0	12,278,786
Private purpose trust funds	1,135,286	0	1,135,286	0	1,135,286	0	1,135,286
Grand Total	9,230,433,533	437,057,285	9,667,490,818	23,180,203	9,690,671,021	0	9,690,671,021
Grand Total (Non-Duplicate Funds)	7,325,547,543	335,457,453	7,661,004,996	23,180,203	7,684,185,199	0	7,684,185,199