

# FY 2022 Big Bill House Web Report

*Prepared by the State of Vermont Legislative Joint Fiscal Office*

Note: Prior year reflects most current budget actions passed, enacted, and adopted, as well as subsequent adjustments included in the current legislative budget process.

## General government

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,161,363	1,150,682	250,000	1,400,682
Operating expenses	222,403	104,476	0	104,476
Grants	0	125,000	0	125,000
<b>Expense Total</b>	<b>1,383,766</b>	<b>1,380,158</b>	<b>250,000</b>	<b>1,630,158</b>
General fund	862,455	871,847	250,000	1,121,847
Special funds	169,000	156,000	0	156,000
Internal service funds	173,452	173,452	0	173,452
Interdepartmental transfers	178,859	178,859	0	178,859
<b>Fund Total</b>	<b>1,383,766</b>	<b>1,380,158</b>	<b>250,000</b>	<b>1,630,158</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	250,000	General fund	Increases funding for the Office of Racial Equity. Intent to fund this through teh HR internal service fund charges in FY23 and thereafter.

### B.101 Secretary of administration - finance

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,174,127	1,201,006	0	1,201,006
Operating expenses	138,555	111,676	0	111,676

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>1,312,682</b>	<b>1,312,682</b>	<b>0</b>	<b>1,312,682</b>
Interdepartmental transfers	1,312,682	1,312,682	0	1,312,682
<b>Fund Total</b>	<b>1,312,682</b>	<b>1,312,682</b>	<b>0</b>	<b>1,312,682</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	592,195	857,369	0	857,369
Operating expenses	70,531	118,051	0	118,051
<b>Expense Total</b>	<b>662,726</b>	<b>975,420</b>	<b>0</b>	<b>975,420</b>
Internal service funds	662,726	975,420	0	975,420
<b>Fund Total</b>	<b>662,726</b>	<b>975,420</b>	<b>0</b>	<b>975,420</b>

### B.103 Secretary of administration - general liability insurance

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	582,921	595,683	0	595,683
Operating expenses	40,556	43,858	0	43,858
<b>Expense Total</b>	<b>623,477</b>	<b>639,541</b>	<b>0</b>	<b>639,541</b>
Internal service funds	623,477	639,541	0	639,541
<b>Fund Total</b>	<b>623,477</b>	<b>639,541</b>	<b>0</b>	<b>639,541</b>

### B.104 Secretary of administration - all other insurance

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	100,000	0	100,000
Operating expenses	20,901	17,643	0	17,643
<b>Expense Total</b>	<b>20,901</b>	<b>117,643</b>	<b>0</b>	<b>117,643</b>
Internal service funds	20,901	117,643	0	117,643
<b>Fund Total</b>	<b>20,901</b>	<b>117,643</b>	<b>0</b>	<b>117,643</b>

### B.105 Agency of digital services - communications and information technology

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	54,916,361	56,068,290	0	56,068,290
Operating expenses	26,310,083	27,848,442	0	27,848,442
<b>Expense Total</b>	<b>81,226,444</b>	<b>83,916,732</b>	<b>0</b>	<b>83,916,732</b>
General fund	174,342	174,342	0	174,342
Special funds	387,710	387,710	0	387,710
Internal service funds	80,664,392	83,354,680	0	83,354,680
<b>Fund Total</b>	<b>81,226,444</b>	<b>83,916,732</b>	<b>0</b>	<b>83,916,732</b>

### B.106 Finance and management - budget and management

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,566,326	1,546,300	0	1,546,300
Operating expenses	334,033	326,217	0	326,217
<b>Expense Total</b>	<b>1,900,359</b>	<b>1,872,517</b>	<b>0</b>	<b>1,872,517</b>
General fund	1,284,367	1,277,150	0	1,277,150
Internal service funds	615,992	595,367	0	595,367
<b>Fund Total</b>	<b>1,900,359</b>	<b>1,872,517</b>	<b>0</b>	<b>1,872,517</b>

### B.107 Finance and management - financial operations

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,045,137	2,148,578	0	2,148,578
Operating expenses	806,670	701,465	0	701,465
<b>Expense Total</b>	<b>2,851,807</b>	<b>2,850,043</b>	<b>0</b>	<b>2,850,043</b>
Internal service funds	2,851,807	2,850,043	0	2,850,043
<b>Fund Total</b>	<b>2,851,807</b>	<b>2,850,043</b>	<b>0</b>	<b>2,850,043</b>

### B.108 Human resources - operations

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	8,314,246	8,799,075	(125,000)	8,674,075
Operating expenses	1,294,899	1,287,313	0	1,287,313
<b>Expense Total</b>	<b>9,609,145</b>	<b>10,086,388</b>	<b>(125,000)</b>	<b>9,961,388</b>
General fund	1,934,763	2,044,399	(125,000)	1,919,399
Special funds	263,589	263,589	0	263,589
Internal service funds	6,595,152	7,334,516	0	7,334,516

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Interdepartmental transfers	815,641	443,884	0	443,884
<b>Fund Total</b>	<b>9,609,145</b>	<b>10,086,388</b>	<b>(125,000)</b>	<b>9,961,388</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(125,000)	General fund	Remove funds for Classification System Modernization Phase 1

### B.108.1 Human resources - VTHR operations

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,881,896	1,666,791	0	1,666,791
Operating expenses	857,885	705,383	0	705,383
<b>Expense Total</b>	<b>2,739,781</b>	<b>2,372,174</b>	<b>0</b>	<b>2,372,174</b>
Internal service funds	2,739,781	2,372,174	0	2,372,174
<b>Fund Total</b>	<b>2,739,781</b>	<b>2,372,174</b>	<b>0</b>	<b>2,372,174</b>

### B.109 Human resources - employee benefits & wellness

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	956,824	984,701	0	984,701
Operating expenses	599,505	571,628	0	571,628
<b>Expense Total</b>	<b>1,556,329</b>	<b>1,556,329</b>	<b>0</b>	<b>1,556,329</b>
Internal service funds	1,556,329	1,556,329	0	1,556,329
<b>Fund Total</b>	<b>1,556,329</b>	<b>1,556,329</b>	<b>0</b>	<b>1,556,329</b>

### B.110 Libraries

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,034,994	2,148,542	0	2,148,542
Operating expenses	1,125,460	902,085	0	902,085
Grants	207,510	207,795	0	207,795
<b>Expense Total</b>	<b>3,367,964</b>	<b>3,258,422</b>	<b>0</b>	<b>3,258,422</b>
General fund	2,007,822	1,965,363	0	1,965,363
Special funds	107,828	34,327	0	34,327
Federal funds	1,153,855	1,150,041	0	1,150,041
Interdepartmental transfers	98,459	108,691	0	108,691

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Fund Total</b>	<b>3,367,964</b>	<b>3,258,422</b>	<b>0</b>	<b>3,258,422</b>

### B.111 Tax - administration/collection

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	16,057,851	16,359,596	0	16,359,596
Operating expenses	5,969,247	6,063,586	0	6,063,586
<b>Expense Total</b>	<b>22,027,098</b>	<b>22,423,182</b>	<b>0</b>	<b>22,423,182</b>
General fund	19,989,515	20,382,265	0	20,382,265
Special funds	1,680,474	2,006,808	0	2,006,808
Federal Coronavirus Relief Fund	323,000	0	0	0
Interdepartmental transfers	34,109	34,109	0	34,109
<b>Fund Total</b>	<b>22,027,098</b>	<b>22,423,182</b>	<b>0</b>	<b>22,423,182</b>

### B.112 Buildings and general services - administration

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	705,098	715,251	0	715,251
Operating expenses	113,692	104,757	0	104,757
<b>Expense Total</b>	<b>818,790</b>	<b>820,008</b>	<b>0</b>	<b>820,008</b>
Interdepartmental transfers	818,790	820,008	0	820,008
<b>Fund Total</b>	<b>818,790</b>	<b>820,008</b>	<b>0</b>	<b>820,008</b>

### B.113 Buildings and general services - engineering

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,634,238	2,627,067	0	2,627,067
Operating expenses	1,481,665	1,497,407	0	1,497,407
<b>Expense Total</b>	<b>4,115,903</b>	<b>4,124,474</b>	<b>0</b>	<b>4,124,474</b>
Interdepartmental transfers	4,115,903	4,124,474	0	4,124,474
<b>Fund Total</b>	<b>4,115,903</b>	<b>4,124,474</b>	<b>0</b>	<b>4,124,474</b>

### B.114 Buildings and general services - information centers

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,351,401	2,830,882	0	2,830,882
Operating expenses	2,024,480	2,211,147	0	2,211,147
<b>Expense Total</b>	<b>5,375,881</b>	<b>5,042,029</b>	<b>0</b>	<b>5,042,029</b>
General fund	630,652	630,652	0	630,652
Transportation fund	3,911,594	3,911,594	0	3,911,594
Special funds	473,635	499,783	0	499,783
Federal Coronavirus Relief Fund	360,000	0	0	0
<b>Fund Total</b>	<b>5,375,881</b>	<b>5,042,029</b>	<b>0</b>	<b>5,042,029</b>

### B.115 Buildings and general services - purchasing

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,156,061	1,029,319	0	1,029,319
Operating expenses	182,508	211,360	0	211,360
<b>Expense Total</b>	<b>1,338,569</b>	<b>1,240,679</b>	<b>0</b>	<b>1,240,679</b>
General fund	1,240,679	1,240,679	0	1,240,679
Interdepartmental transfers	97,890	0	0	0
<b>Fund Total</b>	<b>1,338,569</b>	<b>1,240,679</b>	<b>0</b>	<b>1,240,679</b>

### B.116 Buildings and general services - postal services

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	719,120	677,141	0	677,141
Operating expenses	205,867	247,846	0	247,846
<b>Expense Total</b>	<b>924,987</b>	<b>924,987</b>	<b>0</b>	<b>924,987</b>
General fund	82,511	82,511	0	82,511
Internal service funds	842,476	842,476	0	842,476
<b>Fund Total</b>	<b>924,987</b>	<b>924,987</b>	<b>0</b>	<b>924,987</b>

### B.117 Buildings and general services - copy center

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	795,615	763,585	0	763,585
Operating expenses	141,332	173,362	0	173,362
<b>Expense Total</b>	<b>936,947</b>	<b>936,947</b>	<b>0</b>	<b>936,947</b>
Internal service funds	936,947	936,947	0	936,947

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Fund Total</b>	<b>936,947</b>	<b>936,947</b>	<b>0</b>	<b>936,947</b>

### B.118 Buildings and general services - fleet management services

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	730,622	693,313	0	693,313
Operating expenses	205,336	242,645	0	242,645
<b>Expense Total</b>	<b>935,958</b>	<b>935,958</b>	<b>0</b>	<b>935,958</b>
Internal service funds	935,958	935,958	0	935,958
<b>Fund Total</b>	<b>935,958</b>	<b>935,958</b>	<b>0</b>	<b>935,958</b>

### B.119 Buildings and general services - federal surplus property

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	6,840	6,840	0	6,840
<b>Expense Total</b>	<b>6,840</b>	<b>6,840</b>	<b>0</b>	<b>6,840</b>
Enterprise funds	6,840	6,840	0	6,840
<b>Fund Total</b>	<b>6,840</b>	<b>6,840</b>	<b>0</b>	<b>6,840</b>

### B.120 Buildings and general services - state surplus property

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	307,143	303,458	0	303,458
Operating expenses	120,366	124,052	0	124,052
<b>Expense Total</b>	<b>427,509</b>	<b>427,510</b>	<b>0</b>	<b>427,510</b>
Internal service funds	427,509	427,510	0	427,510
<b>Fund Total</b>	<b>427,509</b>	<b>427,510</b>	<b>0</b>	<b>427,510</b>

### B.121 Buildings and general services - property management

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,312,169	1,310,767	0	1,310,767
Operating expenses	2,044,693	486,368	0	486,368
<b>Expense Total</b>	<b>3,356,862</b>	<b>1,797,135</b>	<b>0</b>	<b>1,797,135</b>

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Federal Coronavirus Relief Fund	1,583,332	0	0	0
Internal service funds	1,773,530	1,797,135	0	1,797,135
<b>Fund Total</b>	<b>3,356,862</b>	<b>1,797,135</b>	<b>0</b>	<b>1,797,135</b>

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	16,527,274	15,866,280	0	15,866,280
Operating expenses	14,546,673	13,699,234	0	13,699,234
<b>Expense Total</b>	<b>31,073,947</b>	<b>29,565,514</b>	<b>0</b>	<b>29,565,514</b>
Federal Coronavirus Relief Fund	1,508,433	0	0	0
Internal service funds	29,565,514	29,565,514	0	29,565,514
<b>Fund Total</b>	<b>31,073,947</b>	<b>29,565,514</b>	<b>0</b>	<b>29,565,514</b>

**B.124 Executive office - governor's office**

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	1,416,509	1,394,981	0	1,394,981
Operating expenses	438,761	475,012	0	475,012
<b>Expense Total</b>	<b>1,855,270</b>	<b>1,869,993</b>	<b>0</b>	<b>1,869,993</b>
General fund	1,657,770	1,672,493	0	1,672,493
Interdepartmental transfers	197,500	197,500	0	197,500
<b>Fund Total</b>	<b>1,855,270</b>	<b>1,869,993</b>	<b>0</b>	<b>1,869,993</b>

**B.125 Legislative counsel**

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	2,992,514	3,066,408	0	3,066,408
Operating expenses	195,019	250,828	0	250,828
<b>Expense Total</b>	<b>3,187,533</b>	<b>3,317,236</b>	<b>0</b>	<b>3,317,236</b>
General fund	3,187,533	3,317,236	0	3,317,236
<b>Fund Total</b>	<b>3,187,533</b>	<b>3,317,236</b>	<b>0</b>	<b>3,317,236</b>

Budget Stage	Amount	Category	Note
House	0	General fund	Authorizes one paralegal position to be filled with carryforward funds \$83k



### B.126 Legislature

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,920,731	5,033,474	0	5,033,474
Operating expenses	3,770,358	3,768,163	0	3,768,163
<b>Expense Total</b>	<b>8,691,089</b>	<b>8,801,637</b>	<b>0</b>	<b>8,801,637</b>
General fund	8,691,089	8,801,637	0	8,801,637
<b>Fund Total</b>	<b>8,691,089</b>	<b>8,801,637</b>	<b>0</b>	<b>8,801,637</b>

#### B.126.1 Legislative information technology

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	821,918	896,974	0	896,974
Operating expenses	597,901	562,941	0	562,941
<b>Expense Total</b>	<b>1,419,819</b>	<b>1,459,915</b>	<b>0</b>	<b>1,459,915</b>
General fund	1,419,819	1,459,915	0	1,459,915
<b>Fund Total</b>	<b>1,419,819</b>	<b>1,459,915</b>	<b>0</b>	<b>1,459,915</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	0	General fund	Authorizes a web developer position to filled with carryforward funds \$132k

### B.127 Joint fiscal committee

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,938,162	2,163,387	0	2,163,387
Operating expenses	155,608	158,873	0	158,873
<b>Expense Total</b>	<b>2,093,770</b>	<b>2,322,260</b>	<b>0</b>	<b>2,322,260</b>
General fund	2,093,770	2,197,260	0	2,197,260
Interdepartmental transfers	0	125,000	0	125,000
<b>Fund Total</b>	<b>2,093,770</b>	<b>2,322,260</b>	<b>0</b>	<b>2,322,260</b>

### B.128 Sergeant at arms

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	844,931	874,232	0	874,232

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	106,888	113,792	0	113,792
<b>Expense Total</b>	<b>951,819</b>	<b>988,024</b>	<b>0</b>	<b>988,024</b>
General fund	951,819	988,024	0	988,024
<b>Fund Total</b>	<b>951,819</b>	<b>988,024</b>	<b>0</b>	<b>988,024</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	0	General fund	Authorizes a capitol police officer position to be filled with carryforward funds \$80k

**B.129 Lieutenant governor**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	232,147	200,056	0	200,056
Operating expenses	31,744	39,473	0	39,473
<b>Expense Total</b>	<b>263,891</b>	<b>239,529</b>	<b>0</b>	<b>239,529</b>
General fund	263,891	239,529	0	239,529
<b>Fund Total</b>	<b>263,891</b>	<b>239,529</b>	<b>0</b>	<b>239,529</b>

**B.130 Auditor of accounts**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,450,125	3,890,350	75,000	3,965,350
Operating expenses	132,055	155,226	0	155,226
<b>Expense Total</b>	<b>3,582,180</b>	<b>4,045,576</b>	<b>75,000</b>	<b>4,120,576</b>
General fund	314,921	344,615	0	344,615
Special funds	53,145	53,145	75,000	128,145
Internal service funds	3,214,114	3,647,816	0	3,647,816
<b>Fund Total</b>	<b>3,582,180</b>	<b>4,045,576</b>	<b>75,000</b>	<b>4,120,576</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	75,000	Special funds	Increase funding from Single Audit Revolving Fund (SARF) for TIF Audits to fill vacant position to audit TIFs

**B.131 State treasurer**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,922,112	4,066,430	0	4,066,430
Operating expenses	215,303	222,134	0	222,134
<b>Expense Total</b>	<b>4,137,415</b>	<b>4,288,564</b>	<b>0</b>	<b>4,288,564</b>
General fund	975,600	1,066,424	0	1,066,424
Special funds	3,021,695	3,064,451	0	3,064,451
Interdepartmental transfers	140,120	157,689	0	157,689
<b>Fund Total</b>	<b>4,137,415</b>	<b>4,288,564</b>	<b>0</b>	<b>4,288,564</b>

### B.132 State treasurer - unclaimed property

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	722,425	801,509	0	801,509
Operating expenses	412,394	333,777	0	333,777
<b>Expense Total</b>	<b>1,134,819</b>	<b>1,135,286</b>	<b>0</b>	<b>1,135,286</b>
Private purpose trust funds	1,134,819	1,135,286	0	1,135,286
<b>Fund Total</b>	<b>1,134,819</b>	<b>1,135,286</b>	<b>0</b>	<b>1,135,286</b>

### B.133 Vermont state retirement system

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,221,259	3,338,784	0	3,338,784
Operating expenses	1,451,382	1,517,283	0	1,517,283
<b>Expense Total</b>	<b>5,672,641</b>	<b>4,856,067</b>	<b>0</b>	<b>4,856,067</b>
Pension trust funds	5,672,641	4,856,067	0	4,856,067
<b>Fund Total</b>	<b>5,672,641</b>	<b>4,856,067</b>	<b>0</b>	<b>4,856,067</b>

### B.134 Municipal employees' retirement system

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,669,165	1,372,679	0	1,372,679
Operating expenses	929,754	940,333	0	940,333
<b>Expense Total</b>	<b>2,598,919</b>	<b>2,313,012</b>	<b>0</b>	<b>2,313,012</b>
Pension trust funds	2,598,919	2,313,012	0	2,313,012
<b>Fund Total</b>	<b>2,598,919</b>	<b>2,313,012</b>	<b>0</b>	<b>2,313,012</b>

**B.135 State labor relations board**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	243,590	227,764	0	227,764
Operating expenses	52,873	54,876	0	54,876
<b>Expense Total</b>	<b>296,463</b>	<b>282,640</b>	<b>0</b>	<b>282,640</b>
General fund	286,887	273,064	0	273,064
Special funds	6,788	6,788	0	6,788
Interdepartmental transfers	2,788	2,788	0	2,788
<b>Fund Total</b>	<b>296,463</b>	<b>282,640</b>	<b>0</b>	<b>282,640</b>

**B.136 VOSHA review board**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	77,400	77,471	0	77,471
Operating expenses	13,899	14,444	0	14,444
<b>Expense Total</b>	<b>91,299</b>	<b>91,915</b>	<b>0</b>	<b>91,915</b>
General fund	45,650	45,958	0	45,958
Interdepartmental transfers	45,649	45,957	0	45,957
<b>Fund Total</b>	<b>91,299</b>	<b>91,915</b>	<b>0</b>	<b>91,915</b>

**B.136.1 Ethics Commission**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	85,030	83,826	0	83,826
Operating expenses	28,287	29,491	0	29,491
<b>Expense Total</b>	<b>113,317</b>	<b>113,317</b>	<b>0</b>	<b>113,317</b>
Internal service funds	113,317	113,317	0	113,317
<b>Fund Total</b>	<b>113,317</b>	<b>113,317</b>	<b>0</b>	<b>113,317</b>

**B.137 Homeowner rebate**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	17,100,000	18,600,000	0	18,600,000
<b>Expense Total</b>	<b>17,100,000</b>	<b>18,600,000</b>	<b>0</b>	<b>18,600,000</b>

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	17,100,000	18,600,000	0	18,600,000
<b>Fund Total</b>	<b>17,100,000</b>	<b>18,600,000</b>	<b>0</b>	<b>18,600,000</b>

### B.138 Renter rebate

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	9,500,000	9,500,000	0	9,500,000
<b>Expense Total</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>
General fund	9,500,000	9,500,000	0	9,500,000
<b>Fund Total</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	3,310,000	3,313,356	0	3,313,356
<b>Expense Total</b>	<b>3,310,000</b>	<b>3,313,356</b>	<b>0</b>	<b>3,313,356</b>
General fund	3,310,000	3,313,356	0	3,313,356
<b>Fund Total</b>	<b>3,310,000</b>	<b>3,313,356</b>	<b>0</b>	<b>3,313,356</b>

### B.140 Municipal current use

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	17,120,500	17,824,193	0	17,824,193
<b>Expense Total</b>	<b>17,120,500</b>	<b>17,824,193</b>	<b>0</b>	<b>17,824,193</b>
General fund	17,120,500	17,824,193	0	17,824,193
<b>Fund Total</b>	<b>17,120,500</b>	<b>17,824,193</b>	<b>0</b>	<b>17,824,193</b>

### B.142 Payments in lieu of taxes

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	9,250,000	9,750,000	0	9,750,000
<b>Expense Total</b>	<b>9,250,000</b>	<b>9,750,000</b>	<b>0</b>	<b>9,750,000</b>
Special funds	9,250,000	9,750,000	0	9,750,000
<b>Fund Total</b>	<b>9,250,000</b>	<b>9,750,000</b>	<b>0</b>	<b>9,750,000</b>

**B.143 Payments in lieu of taxes - Montpelier**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	184,000	184,000	0	184,000
<b>Expense Total</b>	<b>184,000</b>	<b>184,000</b>	<b>0</b>	<b>184,000</b>
Special funds	184,000	184,000	0	184,000
<b>Fund Total</b>	<b>184,000</b>	<b>184,000</b>	<b>0</b>	<b>184,000</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	40,000	40,000	0	40,000
<b>Expense Total</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
Special funds	40,000	40,000	0	40,000
<b>Fund Total</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

**Totals for general government**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>95,126,355</b>	<b>98,312,912</b>	<b>125,000</b>	<b>98,437,912</b>
<b>Transportation fund</b>	<b>3,911,594</b>	<b>3,911,594</b>	<b>0</b>	<b>3,911,594</b>
<b>Special funds</b>	<b>15,637,864</b>	<b>16,446,601</b>	<b>75,000</b>	<b>16,521,601</b>
<b>Federal Coronavirus Relief Fund</b>	<b>3,774,765</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal funds</b>	<b>1,153,855</b>	<b>1,150,041</b>	<b>0</b>	<b>1,150,041</b>
<b>Internal service funds</b>	<b>134,313,374</b>	<b>138,235,838</b>	<b>0</b>	<b>138,235,838</b>
<b>Interdepartmental transfers</b>	<b>7,858,390</b>	<b>7,551,641</b>	<b>0</b>	<b>7,551,641</b>
<b>Enterprise funds</b>	<b>6,840</b>	<b>6,840</b>	<b>0</b>	<b>6,840</b>
<b>Pension trust funds</b>	<b>8,271,560</b>	<b>7,169,079</b>	<b>0</b>	<b>7,169,079</b>
<b>Private purpose trust funds</b>	<b>1,134,819</b>	<b>1,135,286</b>	<b>0</b>	<b>1,135,286</b>
<b>Grand Total</b>	<b>271,189,416</b>	<b>273,919,832</b>	<b>200,000</b>	<b>274,119,832</b>

**Protection to persons and property****B.200 Attorney general**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	11,024,159	11,172,832	165,000	11,337,832
Operating expenses	1,501,091	1,555,031	0	1,555,031
Grants	26,500	26,500	0	26,500
<b>Expense Total</b>	<b>12,551,750</b>	<b>12,754,363</b>	<b>165,000</b>	<b>12,919,363</b>
General fund	5,622,679	6,081,043	165,000	6,246,043
Special funds	1,889,888	1,886,016	0	1,886,016
Tobacco fund	348,000	348,000	0	348,000
Federal Coronavirus Relief Fund	65,000	0	0	0
Federal funds	1,427,372	1,382,278	0	1,382,278
Interdepartmental transfers	3,198,811	3,057,026	0	3,057,026
<b>Fund Total</b>	<b>12,551,750</b>	<b>12,754,363</b>	<b>165,000</b>	<b>12,919,363</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	165,000	General fund	Increase to fill two vacant paralegal positions; One for Consumer Protection; one for Civil Division

**B.201 Vermont court diversion**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,892,018	1,250	243,465	244,715
Grants	0	2,682,925	0	2,682,925
<b>Expense Total</b>	<b>2,892,018</b>	<b>2,684,175</b>	<b>243,465</b>	<b>2,927,640</b>
General fund	2,634,021	2,426,178	243,465	2,669,643
Special funds	257,997	257,997	0	257,997
<b>Fund Total</b>	<b>2,892,018</b>	<b>2,684,175</b>	<b>243,465</b>	<b>2,927,640</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	243,465	General fund	Increase to level fund program of the total 162K revenue loss due to participants inability to pay fees.

**B.202 Defender general - public defense**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	12,545,480	12,273,151	464,500	12,737,651
Operating expenses	1,238,697	1,140,326	0	1,140,326
<b>Expense Total</b>	<b>13,784,177</b>	<b>13,413,477</b>	<b>464,500</b>	<b>13,877,977</b>

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	13,194,524	12,823,824	464,500	13,288,324
Special funds	589,653	589,653	0	589,653
<b>Fund Total</b>	<b>13,784,177</b>	<b>13,413,477</b>	<b>464,500</b>	<b>13,877,977</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	214,500	General fund	Increase for pay act impact not covered by allocation
House	100,000	General fund	Adds for NE Kingdom
House	150,000	General fund	Funding for Ad Hoc needs

**B.203 Defender general - assigned counsel**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	5,624,532	5,624,851	514,479	6,139,330
Operating expenses	49,819	49,500	0	49,500
<b>Expense Total</b>	<b>5,674,351</b>	<b>5,674,351</b>	<b>514,479</b>	<b>6,188,830</b>

General fund	5,674,351	5,674,351	514,479	6,188,830
<b>Fund Total</b>	<b>5,674,351</b>	<b>5,674,351</b>	<b>514,479</b>	<b>6,188,830</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	372,068	General fund	Assigned counsel contract increases
House	142,411	General fund	Public defense contracts

**B.204 Judiciary**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	42,721,022	42,476,520	560,564	43,037,084
Operating expenses	10,250,953	10,626,239	0	10,626,239
Grants	121,030	121,030	0	121,030
<b>Expense Total</b>	<b>53,093,005</b>	<b>53,223,789</b>	<b>560,564</b>	<b>53,784,353</b>

General fund	46,927,245	47,027,262	560,564	47,587,826
Special funds	3,182,775	3,200,659	0	3,200,659
Federal funds	887,586	900,469	0	900,469
Interdepartmental transfers	2,095,399	2,095,399	0	2,095,399
<b>Fund Total</b>	<b>53,093,005</b>	<b>53,223,789</b>	<b>560,564</b>	<b>53,784,353</b>



<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	560,564	General fund	funds pay act impacts not covered by allocation

### B.205 State's attorneys

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	14,153,831	14,322,449	0	14,322,449
Operating expenses	1,887,257	1,941,311	0	1,941,311
<b>Expense Total</b>	<b>16,041,088</b>	<b>16,263,760</b>	<b>0</b>	<b>16,263,760</b>
General fund	13,075,933	13,295,777	0	13,295,777
Special funds	75,502	85,324	0	85,324
Federal funds	232,812	212,828	0	212,828
Interdepartmental transfers	2,656,841	2,669,831	0	2,669,831
<b>Fund Total</b>	<b>16,041,088</b>	<b>16,263,760</b>	<b>0</b>	<b>16,263,760</b>

### B.206 Special investigative unit

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	91,700	86,200	0	86,200
Grants	2,008,730	2,014,230	0	2,014,230
<b>Expense Total</b>	<b>2,100,430</b>	<b>2,100,430</b>	<b>0</b>	<b>2,100,430</b>
General fund	2,100,430	2,100,430	0	2,100,430
<b>Fund Total</b>	<b>2,100,430</b>	<b>2,100,430</b>	<b>0</b>	<b>2,100,430</b>

### B.207 Sheriffs

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,207,301	4,251,923	0	4,251,923
Operating expenses	427,938	398,724	0	398,724
<b>Expense Total</b>	<b>4,635,239</b>	<b>4,650,647</b>	<b>0</b>	<b>4,650,647</b>
General fund	4,635,239	4,650,647	0	4,650,647
<b>Fund Total</b>	<b>4,635,239</b>	<b>4,650,647</b>	<b>0</b>	<b>4,650,647</b>

### B.208 Public safety - administration

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,814,172	4,526,514	(520,901)	4,005,613
Operating expenses	5,170,877	4,835,894	0	4,835,894
Grants	200,000	0	0	0
<b>Expense Total</b>	<b>9,185,049</b>	<b>9,362,408</b>	<b>(520,901)</b>	<b>8,841,507</b>
General fund	5,115,145	5,591,863	(520,901)	5,070,962
Special funds	5,000	4,105	0	4,105
Federal funds	567,444	556,962	0	556,962
Interdepartmental transfers	3,497,460	3,209,478	0	3,209,478
<b>Fund Total</b>	<b>9,185,049</b>	<b>9,362,408</b>	<b>(520,901)</b>	<b>8,841,507</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(520,901)	General fund	Removes GF for agency restructure (\$439,000) and Modernization Project Manager Position (\$81,901).

**B.209 Public safety - state police**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	60,206,906	59,873,563	0	59,873,563
Operating expenses	11,932,334	12,188,735	0	12,188,735
Grants	1,693,707	867,153	0	867,153
<b>Expense Total</b>	<b>73,832,947</b>	<b>72,929,451</b>	<b>0</b>	<b>72,929,451</b>
General fund	28,558,891	43,273,740	0	43,273,740
Transportation fund	13,350,000	20,250,000	0	20,250,000
Special funds	3,145,278	3,103,294	0	3,103,294
Federal Coronavirus Relief Fund	21,790,000	0	0	0
Federal funds	5,023,746	4,417,066	0	4,417,066
Interdepartmental transfers	1,965,032	1,885,351	0	1,885,351
<b>Fund Total</b>	<b>73,832,947</b>	<b>72,929,451</b>	<b>0</b>	<b>72,929,451</b>

**B.210 Public safety - criminal justice services**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,408,296	4,854,150	0	4,854,150
Operating expenses	1,736,361	1,748,074	0	1,748,074
<b>Expense Total</b>	<b>6,144,657</b>	<b>6,602,224</b>	<b>0</b>	<b>6,602,224</b>
General fund	1,875,235	1,813,747	0	1,813,747
Special funds	3,422,917	4,169,503	0	4,169,503

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Federal funds	846,505	618,974	0	618,974
<b>Fund Total</b>	<b>6,144,657</b>	<b>6,602,224</b>	<b>0</b>	<b>6,602,224</b>

### B.211 Public safety - emergency management

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,348,216	3,622,802	0	3,622,802
Operating expenses	1,058,257	1,208,465	0	1,208,465
Grants	6,837,088	12,749,486	0	12,749,486
<b>Expense Total</b>	<b>11,243,561</b>	<b>17,580,753</b>	<b>0</b>	<b>17,580,753</b>
General fund	591,482	589,847	0	589,847
Special funds	710,000	710,000	0	710,000
Federal funds	9,942,079	16,273,680	0	16,273,680
Interdepartmental transfers	0	7,226	0	7,226
<b>Fund Total</b>	<b>11,243,561</b>	<b>17,580,753</b>	<b>0</b>	<b>17,580,753</b>

### B.212 Public safety - fire safety

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	6,758,594	6,900,872	0	6,900,872
Operating expenses	2,709,174	2,621,228	0	2,621,228
Grants	107,000	107,000	0	107,000
<b>Expense Total</b>	<b>9,574,768</b>	<b>9,629,100</b>	<b>0</b>	<b>9,629,100</b>
General fund	471,233	461,669	0	461,669
Special funds	8,578,330	8,639,610	0	8,639,610
Federal funds	480,205	482,821	0	482,821
Interdepartmental transfers	45,000	45,000	0	45,000
<b>Fund Total</b>	<b>9,574,768</b>	<b>9,629,100</b>	<b>0</b>	<b>9,629,100</b>

### B.213 Public safety - Forensic Laboratory

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,062,738	3,051,799	0	3,051,799
Operating expenses	1,153,797	1,111,583	0	1,111,583
<b>Expense Total</b>	<b>4,216,535</b>	<b>4,163,382</b>	<b>0</b>	<b>4,163,382</b>
General fund	3,230,986	3,217,665	0	3,217,665
Special funds	77,518	61,852	0	61,852

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Federal funds	534,594	531,072	0	531,072
Interdepartmental transfers	373,437	352,793	0	352,793
<b>Fund Total</b>	<b>4,216,535</b>	<b>4,163,382</b>	<b>0</b>	<b>4,163,382</b>

### B.215 Military - administration

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	824,691	705,613	0	705,613
Operating expenses	581,182	649,055	0	649,055
Grants	1,362,806	1,319,834	0	1,319,834
<b>Expense Total</b>	<b>2,768,679</b>	<b>2,674,502</b>	<b>0</b>	<b>2,674,502</b>
General fund	2,696,229	2,674,502	0	2,674,502
Federal Coronavirus Relief Fund	72,450	0	0	0
<b>Fund Total</b>	<b>2,768,679</b>	<b>2,674,502</b>	<b>0</b>	<b>2,674,502</b>

### B.216 Military - air service contract

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	6,685,435	6,926,201	0	6,926,201
Operating expenses	687,491	1,126,174	0	1,126,174
<b>Expense Total</b>	<b>7,372,926</b>	<b>8,052,375</b>	<b>0</b>	<b>8,052,375</b>
General fund	573,198	613,964	0	613,964
Federal funds	6,799,728	7,438,411	0	7,438,411
<b>Fund Total</b>	<b>7,372,926</b>	<b>8,052,375</b>	<b>0</b>	<b>8,052,375</b>

### B.217 Military - army service contract

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	36,209,910	13,662,589	0	13,662,589
Operating expenses	7,480,579	8,036,445	0	8,036,445
<b>Expense Total</b>	<b>43,690,489</b>	<b>21,699,034</b>	<b>0</b>	<b>21,699,034</b>
Federal funds	43,690,489	21,699,034	0	21,699,034
<b>Fund Total</b>	<b>43,690,489</b>	<b>21,699,034</b>	<b>0</b>	<b>21,699,034</b>

### B.218 Military - building maintenance

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	857,530	877,574	0	877,574
Operating expenses	732,049	719,418	0	719,418
<b>Expense Total</b>	<b>1,589,579</b>	<b>1,596,992</b>	<b>0</b>	<b>1,596,992</b>
General fund	1,527,079	1,534,492	0	1,534,492
Special funds	62,500	62,500	0	62,500
<b>Fund Total</b>	<b>1,589,579</b>	<b>1,596,992</b>	<b>0</b>	<b>1,596,992</b>

### B.219 Military - veterans' affairs

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	862,936	868,747	0	868,747
Operating expenses	154,087	169,267	0	169,267
Grants	51,280	49,300	0	49,300
<b>Expense Total</b>	<b>1,068,303</b>	<b>1,087,314</b>	<b>0</b>	<b>1,087,314</b>
General fund	817,206	823,965	0	823,965
Special funds	151,512	163,349	0	163,349
Federal funds	99,585	100,000	0	100,000
<b>Fund Total</b>	<b>1,068,303</b>	<b>1,087,314</b>	<b>0</b>	<b>1,087,314</b>

### B.220 Center for crime victim services

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,167,869	1,848,483	0	1,848,483
Operating expenses	406,178	386,510	0	386,510
Grants	11,185,424	10,238,535	0	10,238,535
<b>Expense Total</b>	<b>13,759,471</b>	<b>12,473,528</b>	<b>0</b>	<b>12,473,528</b>
General fund	1,232,712	1,232,712	0	1,232,712
Special funds	5,354,316	4,628,381	0	4,628,381
Federal funds	7,172,443	6,612,435	0	6,612,435
<b>Fund Total</b>	<b>13,759,471</b>	<b>12,473,528</b>	<b>0</b>	<b>12,473,528</b>

### B.221 Criminal justice council

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,564,725	1,589,698	200,000	1,789,698
Operating expenses	1,342,981	1,382,557	0	1,382,557
<b>Expense Total</b>	<b>2,907,706</b>	<b>2,972,255</b>	<b>200,000</b>	<b>3,172,255</b>

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	2,609,420	2,731,638	200,000	2,931,638
Federal Coronavirus Relief Fund	13,000	0	0	0
Interdepartmental transfers	285,286	240,617	0	240,617
<b>Fund Total</b>	<b>2,907,706</b>	<b>2,972,255</b>	<b>200,000</b>	<b>3,172,255</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	200,000	General fund	Adds funding - \$110K for Staff Attorney; \$90k for Professional Regulation Investigator.

**B.222 Agriculture, food and markets - administration**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,811,267	1,708,448	0	1,708,448
Operating expenses	424,512	458,028	0	458,028
Grants	257,972	227,972	0	227,972
<b>Expense Total</b>	<b>2,493,751</b>	<b>2,394,448</b>	<b>0</b>	<b>2,394,448</b>
General fund	972,156	1,037,364	0	1,037,364
Special funds	886,366	901,167	0	901,167
Federal Coronavirus Relief Fund	209,162	0	0	0
Federal funds	426,067	455,917	0	455,917
<b>Fund Total</b>	<b>2,493,751</b>	<b>2,394,448</b>	<b>0</b>	<b>2,394,448</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,240,533	4,295,567	0	4,295,567
Operating expenses	727,159	731,597	0	731,597
Grants	2,750,000	2,780,000	0	2,780,000
<b>Expense Total</b>	<b>7,717,692</b>	<b>7,807,164</b>	<b>0</b>	<b>7,807,164</b>
General fund	2,859,758	2,998,665	0	2,998,665
Special funds	3,608,289	3,647,045	0	3,647,045
Federal Coronavirus Relief Fund	120,560	0	0	0
Federal funds	1,122,085	1,154,454	0	1,154,454
Interdepartmental transfers	7,000	7,000	0	7,000
<b>Fund Total</b>	<b>7,717,692</b>	<b>7,807,164</b>	<b>0</b>	<b>7,807,164</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,488,190	3,259,502	0	3,259,502
Operating expenses	1,086,519	601,797	0	601,797
Grants	1,394,875	3,212,425	0	3,212,425
<b>Expense Total</b>	<b>4,969,584</b>	<b>7,073,724</b>	<b>0</b>	<b>7,073,724</b>
General fund	1,922,062	2,230,367	0	2,230,367
Special funds	706,100	686,753	0	686,753
Federal Coronavirus Relief Fund	683,806	0	0	0
Federal funds	1,657,616	4,156,604	0	4,156,604
<b>Fund Total</b>	<b>4,969,584</b>	<b>7,073,724</b>	<b>0</b>	<b>7,073,724</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,795,230	2,689,658	0	2,689,658
Operating expenses	612,025	623,905	0	623,905
Grants	295,334	295,334	0	295,334
<b>Expense Total</b>	<b>3,702,589</b>	<b>3,608,897</b>	<b>0</b>	<b>3,608,897</b>
General fund	780,733	778,555	0	778,555
Special funds	2,027,250	2,084,017	0	2,084,017
Federal Coronavirus Relief Fund	122,758	0	0	0
Federal funds	492,242	466,470	0	466,470
Interdepartmental transfers	279,606	279,855	0	279,855
<b>Fund Total</b>	<b>3,702,589</b>	<b>3,608,897</b>	<b>0</b>	<b>3,608,897</b>

**B.225.1 Agriculture, food and markets - Vermont Agriculture and Environmental Lab**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,653,896	1,658,109	0	1,658,109
Operating expenses	976,775	1,072,026	0	1,072,026
<b>Expense Total</b>	<b>2,630,671</b>	<b>2,730,135</b>	<b>0</b>	<b>2,730,135</b>
General fund	877,641	972,444	0	972,444
Special funds	1,613,587	1,690,632	0	1,690,632
Federal Coronavirus Relief Fund	74,414	0	0	0
Interdepartmental transfers	65,029	67,059	0	67,059

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Fund Total</b>	<b>2,630,671</b>	<b>2,730,135</b>	<b>0</b>	<b>2,730,135</b>

### B.225.2 Agriculture, Food and Markets - Clean Water

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,498,888	3,249,011	0	3,249,011
Operating expenses	506,209	486,344	0	486,344
Grants	3,097,498	4,060,891	0	4,060,891
<b>Expense Total</b>	<b>7,102,595</b>	<b>7,796,246</b>	<b>0</b>	<b>7,796,246</b>
General fund	1,212,113	1,087,080	0	1,087,080
Special funds	4,987,335	6,089,920	0	6,089,920
Federal Coronavirus Relief Fund	300,014	0	0	0
Federal funds	131,927	133,534	0	133,534
Interdepartmental transfers	471,206	485,712	0	485,712
<b>Fund Total</b>	<b>7,102,595</b>	<b>7,796,246</b>	<b>0</b>	<b>7,796,246</b>

### B.226 Financial regulation - administration

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,076,246	2,192,277	0	2,192,277
Operating expenses	287,859	287,859	0	287,859
<b>Expense Total</b>	<b>2,364,105</b>	<b>2,480,136</b>	<b>0</b>	<b>2,480,136</b>
Special funds	2,364,105	2,480,136	0	2,480,136
<b>Fund Total</b>	<b>2,364,105</b>	<b>2,480,136</b>	<b>0</b>	<b>2,480,136</b>

### B.227 Financial regulation - banking

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,906,394	1,952,985	0	1,952,985
Operating expenses	437,356	443,717	0	443,717
<b>Expense Total</b>	<b>2,343,750</b>	<b>2,396,702</b>	<b>0</b>	<b>2,396,702</b>
Special funds	2,343,750	2,396,702	0	2,396,702
<b>Fund Total</b>	<b>2,343,750</b>	<b>2,396,702</b>	<b>0</b>	<b>2,396,702</b>

### B.228 Financial regulation - insurance



<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,138,090	4,231,076	0	4,231,076
Operating expenses	601,092	612,474	0	612,474
<b>Expense Total</b>	<b>4,739,182</b>	<b>4,843,550</b>	<b>0</b>	<b>4,843,550</b>
Special funds	4,739,182	4,843,550	0	4,843,550
<b>Fund Total</b>	<b>4,739,182</b>	<b>4,843,550</b>	<b>0</b>	<b>4,843,550</b>

### B.229 Financial regulation - captive insurance

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,593,766	4,462,433	0	4,462,433
Operating expenses	632,506	635,148	0	635,148
<b>Expense Total</b>	<b>5,226,272</b>	<b>5,097,581</b>	<b>0</b>	<b>5,097,581</b>
Special funds	5,226,272	5,097,581	0	5,097,581
<b>Fund Total</b>	<b>5,226,272</b>	<b>5,097,581</b>	<b>0</b>	<b>5,097,581</b>

### B.230 Financial regulation - securities

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,072,526	1,090,028	0	1,090,028
Operating expenses	258,031	267,752	0	267,752
<b>Expense Total</b>	<b>1,330,557</b>	<b>1,357,780</b>	<b>0</b>	<b>1,357,780</b>
Special funds	1,330,557	1,357,780	0	1,357,780
<b>Fund Total</b>	<b>1,330,557</b>	<b>1,357,780</b>	<b>0</b>	<b>1,357,780</b>

### B.232 Secretary of state

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	10,076,918	10,610,193	125,000	10,735,193
Operating expenses	3,008,151	3,366,058	0	3,366,058
<b>Expense Total</b>	<b>13,085,069</b>	<b>13,976,251</b>	<b>125,000</b>	<b>14,101,251</b>
Special funds	11,754,833	12,643,807	0	12,643,807
Federal funds	1,330,236	1,332,444	125,000	1,457,444
<b>Fund Total</b>	<b>13,085,069</b>	<b>13,976,251</b>	<b>125,000</b>	<b>14,101,251</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	125,000	Federal funds	new Elections Asst. Director funded w/HAVA Funds

**B.233 Public service - regulation and energy**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	10,344,756	10,455,905	0	10,455,905
Operating expenses	1,140,012	1,129,688	0	1,129,688
Grants	1,339,181	858,000	0	858,000
<b>Expense Total</b>	<b>12,823,949</b>	<b>12,443,593</b>	<b>0</b>	<b>12,443,593</b>
Special funds	11,366,409	10,812,770	0	10,812,770
Federal funds	652,800	1,001,919	0	1,001,919
ARRA funds	600,000	520,000	0	520,000
Interdepartmental transfers	150,000	55,000	0	55,000
Enterprise funds	54,740	53,904	0	53,904
<b>Fund Total</b>	<b>12,823,949</b>	<b>12,443,593</b>	<b>0</b>	<b>12,443,593</b>

**B.234 Public utility commission**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,421,027	3,412,556	0	3,412,556
Operating expenses	483,432	495,007	0	495,007
<b>Expense Total</b>	<b>3,904,459</b>	<b>3,907,563</b>	<b>0</b>	<b>3,907,563</b>
Special funds	3,904,459	3,907,563	0	3,907,563
<b>Fund Total</b>	<b>3,904,459</b>	<b>3,907,563</b>	<b>0</b>	<b>3,907,563</b>

**B.235 Enhanced 9-1-1 Board**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,290,478	4,012,033	0	4,012,033
Operating expenses	517,948	456,180	0	456,180
<b>Expense Total</b>	<b>4,808,426</b>	<b>4,468,213</b>	<b>0</b>	<b>4,468,213</b>
Special funds	4,808,426	4,468,213	0	4,468,213
<b>Fund Total</b>	<b>4,808,426</b>	<b>4,468,213</b>	<b>0</b>	<b>4,468,213</b>

**B.236 Human rights commission**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	632,351	636,832	0	636,832
Operating expenses	79,278	81,350	0	81,350
<b>Expense Total</b>	<b>711,629</b>	<b>718,182</b>	<b>0</b>	<b>718,182</b>
General fund	637,188	639,626	0	639,626
Federal funds	74,441	78,556	0	78,556
<b>Fund Total</b>	<b>711,629</b>	<b>718,182</b>	<b>0</b>	<b>718,182</b>

**B.236.1 Liquor & Lottery Comm. Office**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	409,198	419,403	0	419,403
Operating expenses	8,550	21,299	0	21,299
<b>Expense Total</b>	<b>417,748</b>	<b>440,702</b>	<b>0</b>	<b>440,702</b>
Enterprise funds	417,748	440,702	0	440,702
<b>Fund Total</b>	<b>417,748</b>	<b>440,702</b>	<b>0</b>	<b>440,702</b>

**B.236.2 Lottery Operations**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,953,634	2,068,967	0	2,068,967
Operating expenses	1,423,556	1,469,560	0	1,469,560
Grants	250,000	250,000	0	250,000
<b>Expense Total</b>	<b>3,627,190</b>	<b>3,788,527</b>	<b>0</b>	<b>3,788,527</b>
Enterprise funds	3,627,190	3,788,527	0	3,788,527
<b>Fund Total</b>	<b>3,627,190</b>	<b>3,788,527</b>	<b>0</b>	<b>3,788,527</b>

**B.237 Liquor control - administration**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,792,370	3,754,315	0	3,754,315
Operating expenses	1,267,339	1,178,748	0	1,178,748
<b>Expense Total</b>	<b>5,059,709</b>	<b>4,933,063</b>	<b>0</b>	<b>4,933,063</b>

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Tobacco fund	213,843	213,843	0	213,843
Enterprise funds	4,845,866	4,719,220	0	4,719,220
<b>Fund Total</b>	<b>5,059,709</b>	<b>4,933,063</b>	<b>0</b>	<b>4,933,063</b>

**B.238 Liquor control - enforcement and licensing**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,953,092	1,960,344	0	1,960,344
Operating expenses	480,104	414,536	0	414,536
<b>Expense Total</b>	<b>2,433,196</b>	<b>2,374,880</b>	<b>0</b>	<b>2,374,880</b>
General fund	15,000	0	0	0
Federal funds	184,484	184,484	0	184,484
Enterprise funds	2,233,712	2,190,396	0	2,190,396
<b>Fund Total</b>	<b>2,433,196</b>	<b>2,374,880</b>	<b>0</b>	<b>2,374,880</b>

**B.239 Liquor control - warehousing and distribution**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,131,461	1,062,133	0	1,062,133
Operating expenses	486,434	530,736	0	530,736
<b>Expense Total</b>	<b>1,617,895</b>	<b>1,592,869</b>	<b>0</b>	<b>1,592,869</b>
Enterprise funds	1,617,895	1,592,869	0	1,592,869
<b>Fund Total</b>	<b>1,617,895</b>	<b>1,592,869</b>	<b>0</b>	<b>1,592,869</b>

**B.240 Cannabis Control Board**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	650,000	0	650,000
<b>Expense Total</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
Special funds	0	650,000	0	650,000
<b>Fund Total</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
Gov Rec	650,000	Special funds	FY21 funding provided in Act 164 see other bills section for FY21 Cannabis Board appropriation

### Totals for protection to persons and property

Fund/Expense Category	FY21	Governor's Rec	House Change	House
General fund	152,439,889	168,383,417	1,627,107	170,010,524
Transportation fund	13,350,000	20,250,000	0	20,250,000
Special funds	89,170,106	91,319,879	0	91,319,879
Tobacco fund	561,843	561,843	0	561,843
Federal Coronavirus Relief Fund	23,451,164	0	0	0
Federal funds	83,776,486	70,190,412	125,000	70,315,412
ARRA funds	600,000	520,000	0	520,000
Interdepartmental transfers	15,090,107	14,457,347	0	14,457,347
Enterprise funds	12,797,151	12,785,618	0	12,785,618
<b>Grand Total</b>	<b>391,236,746</b>	<b>378,468,516</b>	<b>1,752,107</b>	<b>380,220,623</b>

### Human services

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	16,921,417	11,427,819	0	11,427,819
Operating expenses	5,183,112	5,214,621	0	5,214,621
Grants	8,818,674	2,895,202	0	2,895,202
<b>Expense Total</b>	<b>30,923,203</b>	<b>19,537,642</b>	<b>0</b>	<b>19,537,642</b>
General fund	14,847,651	8,430,401	0	8,430,401
Special funds	135,517	135,517	0	135,517
Federal Coronavirus Relief Fund	3,393,180	0	0	0
Federal funds	11,513,252	9,959,398	0	9,959,398
Global Commitment fund	453,000	453,000	0	453,000
Interdepartmental transfers	580,603	559,326	0	559,326
<b>Fund Total</b>	<b>30,923,203</b>	<b>19,537,642</b>	<b>0</b>	<b>19,537,642</b>

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grants	1,631,591,649	1,658,817,031	18,703,539	1,677,520,570
<b>Expense Total</b>	<b>1,631,591,649</b>	<b>1,658,817,031</b>	<b>18,703,539</b>	<b>1,677,520,570</b>

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	520,682,392	556,003,196	2,900,763	558,903,959
Special funds	32,293,557	33,370,086	0	33,370,086
Tobacco fund	21,049,373	21,049,373	0	21,049,373
State health care resources fund	17,078,501	17,078,501	0	17,078,501
Federal funds	1,032,002,623	1,025,697,438	15,802,776	1,041,500,214
Interdepartmental transfers	8,485,203	5,618,437	0	5,618,437
<b>Fund Total</b>	<b>1,631,591,649</b>	<b>1,658,817,031</b>	<b>18,703,539</b>	<b>1,677,520,570</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	4,785,337	General fund	State match for 2% rate increases in MH, DDS, CFC, TBI etc
House	5,994,973	Federal funds	Fed match for 2% rate increase in MH, DDS, CFC, TBI etc
House	(3,409,187)	General fund	Portion of 2% rate increase covered by 10% HCBS rate increase in ARPA
House	3,409,187	Federal funds	Portion of 2% rate increase covered by 10% HCBS rate increase in ARPA
House	1,401,608	General fund	Funds state match AFSCME contract increase in DDAIL, DDS, CFC, and grants
House	1,783,865	Federal funds	Funds fed match AFSCME contract increase in DDAIL- DDS, CFC and grants
House	(1,401,608)	General fund	Reduces state match for AFSCME increase covered by 10% HCBS FMAP increase in ARPA
House	1,401,608	Federal funds	INcreases federal match for AFSCME increase covered by 10% HCBS FMAP increase in ARPA
House	1,272,727	Federal funds	Adds federal match for roll out of Act 155 as amended in Sec. 311.2 for the Primary Care Doc and Nurse workforcase scholarship for service committment program. The \$1m state match is appropriated in teh GF onetime section where \$2m is appropriated to fund the first two years of the program
House	524,613	General fund	state match for CIS increase
House	667,689	Federal funds	fed match for CIS increase
House	1,000,000	General fund	State match for home visitation expansion
House	1,272,727	Federal funds	State match for home visitation expansion

**B.303 Developmental disabilities council**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	379,199	389,631	0	389,631
Operating expenses	95,146	94,884	0	94,884
Grants	191,595	191,595	0	191,595
<b>Expense Total</b>	<b>665,940</b>	<b>676,110</b>	<b>0</b>	<b>676,110</b>
Special funds	12,000	12,000	0	12,000
Federal funds	653,940	664,110	0	664,110
<b>Fund Total</b>	<b>665,940</b>	<b>676,110</b>	<b>0</b>	<b>676,110</b>

### B.304 Human services board

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	739,318	739,966	0	739,966
Operating expenses	89,159	88,723	0	88,723
<b>Expense Total</b>	<b>828,477</b>	<b>828,689</b>	<b>0</b>	<b>828,689</b>
General fund	474,716	474,851	0	474,851
Federal funds	353,761	353,838	0	353,838
<b>Fund Total</b>	<b>828,477</b>	<b>828,689</b>	<b>0</b>	<b>828,689</b>

### B.305 AHS - administrative fund

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	330,000	330,000	0	330,000
Operating expenses	10,170,000	10,170,000	0	10,170,000
<b>Expense Total</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>10,500,000</b>
Interdepartmental transfers	10,500,000	10,500,000	0	10,500,000
<b>Fund Total</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>10,500,000</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	132,665,708	130,163,425	0	130,163,425
Operating expenses	26,285,655	26,394,423	0	26,394,423
Grants	5,192,301	3,192,301	0	3,192,301
<b>Expense Total</b>	<b>164,143,664</b>	<b>159,750,149</b>	<b>0</b>	<b>159,750,149</b>
General fund	32,645,528	32,776,219	0	32,776,219
Special funds	3,378,509	3,363,758	0	3,363,758

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Federal funds	116,496,036	114,469,002	0	114,469,002
Global Commitment fund	6,830,710	4,314,039	0	4,314,039
Interdepartmental transfers	4,792,881	4,827,131	0	4,827,131
<b>Fund Total</b>	<b>164,143,664</b>	<b>159,750,149</b>	<b>0</b>	<b>159,750,149</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	547,983	547,983	0	547,983
Grants	742,313,519	757,265,566	380,000	757,645,566
<b>Expense Total</b>	<b>742,861,502</b>	<b>757,813,549</b>	<b>380,000</b>	<b>758,193,549</b>
Global Commitment fund	742,861,502	757,813,549	380,000	758,193,549
<b>Fund Total</b>	<b>742,861,502</b>	<b>757,813,549</b>	<b>380,000</b>	<b>758,193,549</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	380,000	Global Commitment fund	2% rate increase

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	37,928,235	40,967,754	0	40,967,754
<b>Expense Total</b>	<b>37,928,235</b>	<b>40,967,754</b>	<b>0</b>	<b>40,967,754</b>
General fund	37,771,688	40,915,703	0	40,915,703
Global Commitment fund	156,547	52,051	0	52,051
<b>Fund Total</b>	<b>37,928,235</b>	<b>40,967,754</b>	<b>0</b>	<b>40,967,754</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	33,003,393	32,842,006	0	32,842,006
<b>Expense Total</b>	<b>33,003,393</b>	<b>32,842,006</b>	<b>0</b>	<b>32,842,006</b>
General fund	12,141,484	12,664,602	0	12,664,602
Federal funds	20,861,909	20,177,404	0	20,177,404
<b>Fund Total</b>	<b>33,003,393</b>	<b>32,842,006</b>	<b>0</b>	<b>32,842,006</b>



**B.311 Health - administration and support**

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	5,618,392	5,753,602	0	5,753,602
Operating expenses	7,853,373	6,567,686	0	6,567,686
Grants	4,040,881	4,040,881	2,272,727	6,313,608
<b>Expense Total</b>	<b>17,512,646</b>	<b>16,362,169</b>	<b>2,272,727</b>	<b>18,634,896</b>
General fund	4,201,680	2,982,217	0	2,982,217
Special funds	2,041,597	2,061,857	0	2,061,857
Federal Coronavirus Relief Fund	1,000,000	0	0	0
Federal funds	7,493,305	7,777,658	0	7,777,658
Global Commitment fund	2,681,102	3,476,131	2,272,727	5,748,858
Interdepartmental transfers	94,962	64,306	0	64,306
<b>Fund Total</b>	<b>17,512,646</b>	<b>16,362,169</b>	<b>2,272,727</b>	<b>18,634,896</b>

Budget Stage	Amount	Category	Note
House	2,272,727	Global Commitment fund	Adds GC funding for roll out of Act 155 as amended in Sec. 311.2 for the Primary Care Doc and Nurse workforce scholarship for service commitment program. These funds shall be transferred to VSAC for the program

**B.312 Health - public health**

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	46,668,668	48,721,754	0	48,721,754
Operating expenses	11,635,723	10,018,085	0	10,018,085
Grants	36,833,198	38,742,061	2,272,727	41,014,788
<b>Expense Total</b>	<b>95,137,589</b>	<b>97,481,900</b>	<b>2,272,727</b>	<b>99,754,627</b>
General fund	11,777,255	11,154,334	0	11,154,334
Special funds	18,763,637	18,897,491	0	18,897,491
Tobacco fund	1,088,918	1,088,918	0	1,088,918
Federal Coronavirus Relief Fund	1,650,000	0	0	0
Federal funds	47,328,052	49,379,385	0	49,379,385
Global Commitment fund	13,264,921	15,938,349	2,272,727	18,211,076
Interdepartmental transfers	1,239,806	998,423	0	998,423
Permanent trust funds	25,000	25,000	0	25,000
<b>Fund Total</b>	<b>95,137,589</b>	<b>97,481,900</b>	<b>2,272,727</b>	<b>99,754,627</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	2,272,727	Global Commitment fund	Home visitation expansion

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,999,801	5,167,831	0	5,167,831
Operating expenses	596,474	511,500	0	511,500
Grants	48,713,374	48,713,374	0	48,713,374
<b>Expense Total</b>	<b>54,309,649</b>	<b>54,392,705</b>	<b>0</b>	<b>54,392,705</b>
General fund	1,388,812	1,238,534	0	1,238,534
Special funds	1,281,066	1,354,762	0	1,354,762
Tobacco fund	949,917	949,917	0	949,917
Federal funds	18,491,664	18,651,302	0	18,651,302
Global Commitment fund	32,198,190	32,198,190	0	32,198,190
<b>Fund Total</b>	<b>54,309,649</b>	<b>54,392,705</b>	<b>0</b>	<b>54,392,705</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	32,999,191	32,985,332	0	32,985,332
Operating expenses	4,574,758	4,700,264	0	4,700,264
Grants	241,673,561	242,688,538	2,436,614	245,125,152
<b>Expense Total</b>	<b>279,247,510</b>	<b>280,374,134</b>	<b>2,436,614</b>	<b>282,810,748</b>
General fund	9,074,739	10,592,092	(311,000)	10,281,092
Special funds	1,686,673	1,685,284	0	1,685,284
Federal Coronavirus Relief Fund	940,763	0	0	0
Federal funds	11,127,574	9,398,134	0	9,398,134
Global Commitment fund	254,108,677	258,623,987	2,747,614	261,371,601
Interdepartmental transfers	2,309,084	74,637	0	74,637
<b>Fund Total</b>	<b>279,247,510</b>	<b>280,374,134</b>	<b>2,436,614</b>	<b>282,810,748</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	289,000	General fund	Warm Line -Pathways
House	(600,000)	General fund	Funds mobile crisis units through ARPA funding

Budget Stage	Amount	Category	Note
House	2,747,614	Global Commitment fund	2% rate increase (DAs, non DAs and investments)

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	38,800,363	38,362,798	0	38,362,798
Operating expenses	17,383,274	17,035,520	0	17,035,520
Grants	3,819,106	3,819,106	0	3,819,106
<b>Expense Total</b>	<b>60,002,743</b>	<b>59,217,424</b>	<b>0</b>	<b>59,217,424</b>
General fund	33,832,876	33,091,620	0	33,091,620
Special funds	2,708,990	2,711,682	0	2,711,682
Federal funds	21,104,561	21,062,298	0	21,062,298
Global Commitment fund	2,005,816	2,000,936	0	2,000,936
Interdepartmental transfers	350,500	350,888	0	350,888
<b>Fund Total</b>	<b>60,002,743</b>	<b>59,217,424</b>	<b>0</b>	<b>59,217,424</b>

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	38,741,148	39,332,995	0	39,332,995
Operating expenses	5,083,785	4,997,338	0	4,997,338
Grants	79,379,516	81,171,012	0	81,171,012
<b>Expense Total</b>	<b>123,204,449</b>	<b>125,501,345</b>	<b>0</b>	<b>125,501,345</b>
General fund	43,949,508	49,047,462	0	49,047,462
Special funds	729,587	729,587	0	729,587
Federal funds	32,276,133	31,365,138	0	31,365,138
Global Commitment fund	46,209,021	44,344,158	0	44,344,158
Interdepartmental transfers	40,200	15,000	0	15,000
<b>Fund Total</b>	<b>123,204,449</b>	<b>125,501,345</b>	<b>0</b>	<b>125,501,345</b>

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	4,771,627	5,020,429	261,000	5,281,429
Operating expenses	862,982	848,079	0	848,079

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	77,515,651	84,060,463	(7,038,622)	77,021,841
<b>Expense Total</b>	<b>83,150,260</b>	<b>89,928,971</b>	<b>(6,777,622)</b>	<b>83,151,349</b>
General fund	20,545,726	29,789,538	(7,969,924)	21,819,614
Special funds	16,820,000	16,820,000	0	16,820,000
Tobacco fund	2,000,000	0	0	0
Federal funds	33,753,532	33,574,814	0	33,574,814
Global Commitment fund	10,008,502	9,722,119	1,192,302	10,914,421
Interdepartmental transfers	22,500	22,500	0	22,500
<b>Fund Total</b>	<b>83,150,260</b>	<b>89,928,971</b>	<b>(6,777,622)</b>	<b>83,151,349</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(8,529,000)	General fund	Moves CCFAP 3 yr plan investment into House Childcare Bill (no actual reduction)
House	298,076	General fund	Childrens Integrated Services (CIS) rate increase
House	261,000	General fund	To fund the building bright futures advisory council
House	1,192,302	Global Commitment fund	Childrens Integrated Services (CIS) rate increase

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	11,140,898	11,099,902	0	11,099,902
Operating expenses	3,568,636	3,630,055	0	3,630,055
<b>Expense Total</b>	<b>14,709,534</b>	<b>14,729,957</b>	<b>0</b>	<b>14,729,957</b>
General fund	4,426,210	4,368,322	0	4,368,322
Special funds	455,719	455,719	0	455,719
Federal funds	9,440,005	9,518,316	0	9,518,316
Interdepartmental transfers	387,600	387,600	0	387,600
<b>Fund Total</b>	<b>14,709,534</b>	<b>14,729,957</b>	<b>0</b>	<b>14,729,957</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,252,206	2,252,206	0	2,252,206
Grants	10,298,023	10,298,023	0	10,298,023
<b>Expense Total</b>	<b>12,550,229</b>	<b>12,550,229</b>	<b>0</b>	<b>12,550,229</b>

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	8,649,899	8,649,899	0	8,649,899
Global Commitment fund	3,900,330	3,900,330	0	3,900,330
<b>Fund Total</b>	<b>12,550,229</b>	<b>12,550,229</b>	<b>0</b>	<b>12,550,229</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	15,000	15,000	0	15,000
Grants	24,294,694	2,823,554	6,218,000	9,041,554
<b>Expense Total</b>	<b>24,309,694</b>	<b>2,838,554</b>	<b>6,218,000</b>	<b>9,056,554</b>
General fund	8,849,239	2,441,219	6,218,000	8,659,219
Federal funds	111,320	111,320	0	111,320
Global Commitment fund	286,015	286,015	0	286,015
Interdepartmental transfers	15,063,120	0	0	0
<b>Fund Total</b>	<b>24,309,694</b>	<b>2,838,554</b>	<b>6,218,000</b>	<b>9,056,554</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	6,218,000	General fund	Emergemcu housing funding remains in GA until plan in place

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	29,827,906	29,827,906	0	29,827,906
<b>Expense Total</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>0</b>	<b>29,827,906</b>
Federal funds	29,827,906	29,827,906	0	29,827,906
<b>Fund Total</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>0</b>	<b>29,827,906</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	48,524	29,119	0	29,119
Grants	35,758,350	29,105,664	0	29,105,664
<b>Expense Total</b>	<b>35,806,874</b>	<b>29,134,783</b>	<b>0</b>	<b>29,134,783</b>
General fund	18,252,417	17,167,515	0	17,167,515

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Special funds	6,133,482	5,854,320	0	5,854,320
Federal Coronavirus Relief Fund	5,197,333	0	0	0
Federal funds	3,542,024	3,431,330	0	3,431,330
Global Commitment fund	2,681,618	2,681,618	0	2,681,618
<b>Fund Total</b>	<b>35,806,874</b>	<b>29,134,783</b>	<b>0</b>	<b>29,134,783</b>

**B.324 Department for children and families - home heating fuel assistance/LIHEAP**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	16,019,953	16,019,953	0	16,019,953
<b>Expense Total</b>	<b>16,019,953</b>	<b>16,019,953</b>	<b>0</b>	<b>16,019,953</b>
Special funds	1,480,395	1,480,395	0	1,480,395
Federal funds	14,539,558	14,539,558	0	14,539,558
<b>Fund Total</b>	<b>16,019,953</b>	<b>16,019,953</b>	<b>0</b>	<b>16,019,953</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	545,613	636,177	0	636,177
Operating expenses	44,078	43,488	0	43,488
Grants	10,566,655	19,183,282	(6,218,000)	12,965,282
<b>Expense Total</b>	<b>11,156,346</b>	<b>19,862,947</b>	<b>(6,218,000)</b>	<b>13,644,947</b>
General fund	5,319,217	14,025,818	(6,218,000)	7,807,818
Special funds	57,990	57,990	0	57,990
Federal funds	4,423,154	4,423,154	0	4,423,154
Global Commitment fund	1,355,985	1,355,985	0	1,355,985
<b>Fund Total</b>	<b>11,156,346</b>	<b>19,862,947</b>	<b>(6,218,000)</b>	<b>13,644,947</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(6,218,000)	General fund	Move emergency housings funding back to GA until plan in place

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	335,094	352,504	0	352,504
Operating expenses	45,269	44,297	0	44,297

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	12,038,018	12,038,018	0	12,038,018
<b>Expense Total</b>	<b>12,418,381</b>	<b>12,434,819</b>	<b>0</b>	<b>12,434,819</b>
Special funds	7,601,113	7,617,551	0	7,617,551
Federal funds	4,817,268	4,817,268	0	4,817,268
<b>Fund Total</b>	<b>12,418,381</b>	<b>12,434,819</b>	<b>0</b>	<b>12,434,819</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,863,818	258,100	0	258,100
Operating expenses	675,455	650,463	0	650,463
Grants	2,000,000	3,476,862	0	3,476,862
<b>Expense Total</b>	<b>6,539,273</b>	<b>4,385,425</b>	<b>0</b>	<b>4,385,425</b>
General fund	6,412,273	4,355,425	0	4,355,425
Global Commitment fund	30,000	30,000	0	30,000
Interdepartmental transfers	97,000	0	0	0
<b>Fund Total</b>	<b>6,539,273</b>	<b>4,385,425</b>	<b>0</b>	<b>4,385,425</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	6,817,027	7,139,139	0	7,139,139
Operating expenses	435,650	460,858	0	460,858
<b>Expense Total</b>	<b>7,252,677</b>	<b>7,599,997</b>	<b>0</b>	<b>7,599,997</b>
General fund	108,854	111,120	0	111,120
Federal funds	7,143,823	7,488,877	0	7,488,877
<b>Fund Total</b>	<b>7,252,677</b>	<b>7,599,997</b>	<b>0</b>	<b>7,599,997</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	33,542,021	33,906,585	0	33,906,585
Operating expenses	5,883,996	5,953,426	0	5,953,426
<b>Expense Total</b>	<b>39,426,017</b>	<b>39,860,011</b>	<b>0</b>	<b>39,860,011</b>
General fund	17,542,770	17,731,954	0	17,731,954
Special funds	1,390,457	1,390,457	0	1,390,457

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Federal funds	19,426,506	19,671,316	0	19,671,316
Interdepartmental transfers	1,066,284	1,066,284	0	1,066,284
<b>Fund Total</b>	<b>39,426,017</b>	<b>39,860,011</b>	<b>0</b>	<b>39,860,011</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	19,375,620	19,067,703	115,690	19,183,393
<b>Expense Total</b>	<b>19,375,620</b>	<b>19,067,703</b>	<b>115,690</b>	<b>19,183,393</b>

General fund	7,454,782	7,470,790	61,364	7,532,154
Federal funds	7,148,466	7,148,466	0	7,148,466
Global Commitment fund	4,772,372	4,448,447	54,326	4,502,773
<b>Fund Total</b>	<b>19,375,620</b>	<b>19,067,703</b>	<b>115,690</b>	<b>19,183,393</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	61,364	General fund	Funds AFSCME contract increase GF portion
House	54,326	Global Commitment fund	Funds AFSCME contract increase GCF portion

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1,661,457	1,661,457	0	1,661,457
<b>Expense Total</b>	<b>1,661,457</b>	<b>1,661,457</b>	<b>0</b>	<b>1,661,457</b>

General fund	389,154	389,154	0	389,154
Special funds	223,450	223,450	0	223,450
Federal funds	743,853	743,853	0	743,853
Global Commitment fund	305,000	305,000	0	305,000
<b>Fund Total</b>	<b>1,661,457</b>	<b>1,661,457</b>	<b>0</b>	<b>1,661,457</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	7,024,368	7,024,368	0	7,024,368
<b>Expense Total</b>	<b>7,024,368</b>	<b>7,024,368</b>	<b>0</b>	<b>7,024,368</b>



<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	1,371,845	1,371,845	0	1,371,845
Federal funds	4,402,523	4,402,523	0	4,402,523
Interdepartmental transfers	1,250,000	1,250,000	0	1,250,000
<b>Fund Total</b>	<b>7,024,368</b>	<b>7,024,368</b>	<b>0</b>	<b>7,024,368</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	235,177,424	242,760,692	7,556,662	250,317,354
<b>Expense Total</b>	<b>235,177,424</b>	<b>242,760,692</b>	<b>7,556,662</b>	<b>250,317,354</b>
General fund	155,125	155,125	0	155,125
Special funds	15,463	15,463	0	15,463
Federal funds	359,857	359,857	0	359,857
Global Commitment fund	234,601,979	242,180,247	7,556,662	249,736,909
Interdepartmental transfers	45,000	50,000	0	50,000
<b>Fund Total</b>	<b>235,177,424</b>	<b>242,760,692</b>	<b>7,556,662</b>	<b>250,317,354</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	5,623,231	Global Commitment fund	2% rate increase
House	1,933,431	Global Commitment fund	Funds AFSCME contract increase

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	5,152,980	5,399,599	33,574	5,433,173
<b>Expense Total</b>	<b>5,152,980</b>	<b>5,399,599</b>	<b>33,574</b>	<b>5,433,173</b>
Global Commitment fund	5,152,980	5,399,599	33,574	5,433,173
<b>Fund Total</b>	<b>5,152,980</b>	<b>5,399,599</b>	<b>33,574</b>	<b>5,433,173</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	33,574	Global Commitment fund	2% rate increase

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	226,190,987	226,648,954	3,193,606	229,842,560
<b>Expense Total</b>	<b>226,190,987</b>	<b>226,648,954</b>	<b>3,193,606</b>	<b>229,842,560</b>
General fund	498,579	498,579	0	498,579
Federal funds	2,083,333	2,083,333	0	2,083,333
Global Commitment fund	223,609,075	224,067,042	3,193,606	227,260,648
<b>Fund Total</b>	<b>226,190,987</b>	<b>226,648,954</b>	<b>3,193,606</b>	<b>229,842,560</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	1,995,891	Global Commitment fund	2% rate increase
House	1,197,715	Global Commitment fund	Funds AFSCME contract increase

**B.335 Corrections - administration**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,061,285	3,075,938	0	3,075,938
Operating expenses	238,644	238,644	0	238,644
<b>Expense Total</b>	<b>3,299,929</b>	<b>3,314,582</b>	<b>0</b>	<b>3,314,582</b>
General fund	3,299,929	3,314,582	0	3,314,582
<b>Fund Total</b>	<b>3,299,929</b>	<b>3,314,582</b>	<b>0</b>	<b>3,314,582</b>

**B.336 Corrections - parole board**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	356,216	361,649	0	361,649
Operating expenses	59,216	59,216	0	59,216
<b>Expense Total</b>	<b>415,432</b>	<b>420,865</b>	<b>0</b>	<b>420,865</b>
General fund	415,432	420,865	0	420,865
<b>Fund Total</b>	<b>415,432</b>	<b>420,865</b>	<b>0</b>	<b>420,865</b>

**B.337 Corrections - correctional education**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,226,930	3,240,204	0	3,240,204
Operating expenses	244,932	244,932	0	244,932
<b>Expense Total</b>	<b>3,471,862</b>	<b>3,485,136</b>	<b>0</b>	<b>3,485,136</b>

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	3,323,078	0	0	0
Education fund	0	3,336,352	(3,336,352)	0
Interdepartmental transfers	148,784	148,784	3,336,352	3,485,136
<b>Fund Total</b>	<b>3,471,862</b>	<b>3,485,136</b>	<b>0</b>	<b>3,485,136</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(3,336,352)	Education fund	Does not switch CHS of VT to Education Funds
House	3,336,352	Interdepartmental transfers	Fund the CHS of VT for two years from ESSR II SEA funds. \$3,336,352 is allocated for FY22, balance to be carried forward to fund FY23

**B.338 Corrections - correctional services**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	115,752,606	119,627,239	0	119,627,239
Operating expenses	23,059,297	23,264,616	0	23,264,616
Grants	8,808,427	9,308,427	0	9,308,427
<b>Expense Total</b>	<b>147,620,330</b>	<b>152,200,282</b>	<b>0</b>	<b>152,200,282</b>
General fund	135,553,733	145,083,685	0	145,083,685
Special funds	935,963	935,963	0	935,963
Federal Coronavirus Relief Fund	4,950,000	0	0	0
Federal funds	473,523	473,523	0	473,523
Global Commitment fund	5,310,796	5,310,796	0	5,310,796
Interdepartmental transfers	396,315	396,315	0	396,315
<b>Fund Total</b>	<b>147,620,330</b>	<b>152,200,282</b>	<b>0</b>	<b>152,200,282</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	5,640,604	5,640,604	0	5,640,604
<b>Expense Total</b>	<b>5,640,604</b>	<b>5,640,604</b>	<b>0</b>	<b>5,640,604</b>
General fund	5,640,604	5,640,604	0	5,640,604
<b>Fund Total</b>	<b>5,640,604</b>	<b>5,640,604</b>	<b>0</b>	<b>5,640,604</b>

**B.340 Corrections - correctional facilities - recreation**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	426,705	514,774	0	514,774
Operating expenses	455,845	455,845	0	455,845
<b>Expense Total</b>	<b>882,550</b>	<b>970,619</b>	<b>0</b>	<b>970,619</b>
Special funds	882,550	970,619	0	970,619
<b>Fund Total</b>	<b>882,550</b>	<b>970,619</b>	<b>0</b>	<b>970,619</b>

### B.341 Corrections - Vermont offender work program

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,404,901	1,426,198	0	1,426,198
Operating expenses	525,784	525,784	0	525,784
<b>Expense Total</b>	<b>1,930,685</b>	<b>1,951,982</b>	<b>0</b>	<b>1,951,982</b>
Internal service funds	1,930,685	1,951,982	0	1,951,982
<b>Fund Total</b>	<b>1,930,685</b>	<b>1,951,982</b>	<b>0</b>	<b>1,951,982</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	21,088,921	19,020,560	0	19,020,560
Operating expenses	4,455,065	5,426,960	0	5,426,960
<b>Expense Total</b>	<b>25,543,986</b>	<b>24,447,520</b>	<b>0</b>	<b>24,447,520</b>
General fund	2,858,379	2,843,321	0	2,843,321
Special funds	12,729,031	11,868,942	0	11,868,942
Federal Coronavirus Relief Fund	643,000	0	0	0
Federal funds	9,313,576	9,735,257	0	9,735,257
<b>Fund Total</b>	<b>25,543,986</b>	<b>24,447,520</b>	<b>0</b>	<b>24,447,520</b>

### B.343 Commission on women

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	338,188	334,422	0	334,422
Operating expenses	64,568	71,369	0	71,369
<b>Expense Total</b>	<b>402,756</b>	<b>405,791</b>	<b>0</b>	<b>405,791</b>
General fund	399,187	402,018	0	402,018
Special funds	3,569	3,773	0	3,773
<b>Fund Total</b>	<b>402,756</b>	<b>405,791</b>	<b>0</b>	<b>405,791</b>

**B.344 Retired senior volunteer program**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	146,564	146,564	0	146,564
<b>Expense Total</b>	<b>146,564</b>	<b>146,564</b>	<b>0</b>	<b>146,564</b>
General fund	146,564	146,564	0	146,564
<b>Fund Total</b>	<b>146,564</b>	<b>146,564</b>	<b>0</b>	<b>146,564</b>

**B.345 Green Mountain Care Board**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	7,358,493	7,351,808	0	7,351,808
Operating expenses	379,150	385,835	0	385,835
<b>Expense Total</b>	<b>7,737,643</b>	<b>7,737,643</b>	<b>0</b>	<b>7,737,643</b>
General fund	3,094,435	3,094,435	0	3,094,435
Special funds	4,643,208	4,643,208	0	4,643,208
<b>Fund Total</b>	<b>7,737,643</b>	<b>7,737,643</b>	<b>0</b>	<b>7,737,643</b>

**Totals for human services**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>977,495,760</b>	<b>1,028,843,608</b>	<b>(5,318,797)</b>	<b>1,023,524,811</b>
<b>Special funds</b>	<b>116,403,523</b>	<b>116,659,874</b>	<b>0</b>	<b>116,659,874</b>
<b>Tobacco fund</b>	<b>25,088,208</b>	<b>23,088,208</b>	<b>0</b>	<b>23,088,208</b>
<b>State health care resources fund</b>	<b>17,078,501</b>	<b>17,078,501</b>	<b>0</b>	<b>17,078,501</b>
<b>Education fund</b>	<b>0</b>	<b>3,336,352</b>	<b>(3,336,352)</b>	<b>0</b>
<b>Federal Coronavirus Relief Fund</b>	<b>17,774,276</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal funds</b>	<b>1,471,253,037</b>	<b>1,461,305,776</b>	<b>15,802,776</b>	<b>1,477,108,552</b>
<b>Global Commitment fund</b>	<b>1,592,784,138</b>	<b>1,618,901,588</b>	<b>19,703,538</b>	<b>1,638,605,126</b>
<b>Internal service funds</b>	<b>1,930,685</b>	<b>1,951,982</b>	<b>0</b>	<b>1,951,982</b>
<b>Interdepartmental transfers</b>	<b>46,869,842</b>	<b>26,329,631</b>	<b>3,336,352</b>	<b>29,665,983</b>
<b>Permanent trust funds</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Grand Total</b>	<b>4,266,702,970</b>	<b>4,297,520,520</b>	<b>30,187,517</b>	<b>4,327,708,037</b>

**Labor**

**B.400 Labor - programs**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	31,253,177	31,359,103	0	31,359,103
Operating expenses	10,214,693	7,701,210	0	7,701,210
Grants	2,727,000	1,822,409	0	1,822,409
<b>Expense Total</b>	<b>44,194,870</b>	<b>40,882,722</b>	<b>0</b>	<b>40,882,722</b>
General fund	4,898,964	5,394,154	0	5,394,154
Special funds	6,922,539	6,422,539	0	6,422,539
Federal funds	31,264,367	28,658,417	0	28,658,417
Interdepartmental transfers	1,109,000	407,612	0	407,612
<b>Fund Total</b>	<b>44,194,870</b>	<b>40,882,722</b>	<b>0</b>	<b>40,882,722</b>

**Totals for labor**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>4,898,964</b>	<b>5,394,154</b>	<b>0</b>	<b>5,394,154</b>
<b>Special funds</b>	<b>6,922,539</b>	<b>6,422,539</b>	<b>0</b>	<b>6,422,539</b>
<b>Federal funds</b>	<b>31,264,367</b>	<b>28,658,417</b>	<b>0</b>	<b>28,658,417</b>
<b>Interdepartmental transfers</b>	<b>1,109,000</b>	<b>407,612</b>	<b>0</b>	<b>407,612</b>
<b>Grand Total</b>	<b>44,194,870</b>	<b>40,882,722</b>	<b>0</b>	<b>40,882,722</b>

**General education****B.500 Education - finance and administration**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	13,278,166	13,479,879	0	13,479,879
Operating expenses	3,979,764	3,987,842	0	3,987,842
Grants	16,770,700	16,770,700	0	16,770,700
<b>Expense Total</b>	<b>34,028,630</b>	<b>34,238,421</b>	<b>0</b>	<b>34,238,421</b>
General fund	5,388,716	5,446,749	0	5,446,749
Special funds	18,290,009	18,343,202	0	18,343,202
Education fund	3,375,307	3,389,605	0	3,389,605
Federal funds	6,132,426	6,201,700	0	6,201,700
Global Commitment fund	260,000	260,000	0	260,000

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Interdepartmental transfers	582,172	597,165	0	597,165
<b>Fund Total</b>	<b>34,028,630</b>	<b>34,238,421</b>	<b>0</b>	<b>34,238,421</b>

**B.501 Education - education services**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	12,205,290	14,739,327	0	14,739,327
Operating expenses	1,073,385	1,073,385	0	1,073,385
Grants	128,479,229	175,419,897	6,700,000	182,119,897
<b>Expense Total</b>	<b>141,757,904</b>	<b>191,232,609</b>	<b>6,700,000</b>	<b>197,932,609</b>
General fund	4,593,768	4,580,935	0	4,580,935
Special funds	2,844,721	2,863,170	0	2,863,170
Tobacco fund	750,388	750,388	0	750,388
Federal funds	133,569,027	183,038,116	6,700,000	189,738,116
<b>Fund Total</b>	<b>141,757,904</b>	<b>191,232,609</b>	<b>6,700,000</b>	<b>197,932,609</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	6,700,000	Federal funds	Transfer to the DOC Comm. High School of VT from ESSR II SEA funds to provide funding for two years. \$3,336,352 is allocated for FY22, balance to be carried forward to fund FY23

**B.502 Education - special education: formula grants**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	223,718,575	229,000,000	0	229,000,000
<b>Expense Total</b>	<b>223,718,575</b>	<b>229,000,000</b>	<b>0</b>	<b>229,000,000</b>
Education fund	223,718,575	229,000,000	0	229,000,000
<b>Fund Total</b>	<b>223,718,575</b>	<b>229,000,000</b>	<b>0</b>	<b>229,000,000</b>

**B.503 Education - state-placed students**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	18,000,000	17,000,000	0	17,000,000
<b>Expense Total</b>	<b>18,000,000</b>	<b>17,000,000</b>	<b>0</b>	<b>17,000,000</b>
Education fund	18,000,000	17,000,000	0	17,000,000

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Fund Total</b>	<b>18,000,000</b>	<b>17,000,000</b>	<b>0</b>	<b>17,000,000</b>

### B.504 Education - adult education and literacy

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	4,262,900	4,262,900	0	4,262,900
<b>Expense Total</b>	<b>4,262,900</b>	<b>4,262,900</b>	<b>0</b>	<b>4,262,900</b>
General fund	3,496,850	3,496,850	0	3,496,850
Federal funds	766,050	766,050	0	766,050
<b>Fund Total</b>	<b>4,262,900</b>	<b>4,262,900</b>	<b>0</b>	<b>4,262,900</b>

#### B.504.1 Education - Flexible Pathways

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	9,225,450	9,225,450	0	9,225,450
<b>Expense Total</b>	<b>9,225,450</b>	<b>9,225,450</b>	<b>0</b>	<b>9,225,450</b>
General fund	962,725	962,725	0	962,725
Education fund	8,262,725	8,262,725	0	8,262,725
<b>Fund Total</b>	<b>9,225,450</b>	<b>9,225,450</b>	<b>0</b>	<b>9,225,450</b>

#### B.505 Education - adjusted education payment

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1,489,500,000	1,539,060,000	0	1,539,060,000
<b>Expense Total</b>	<b>1,489,500,000</b>	<b>1,539,060,000</b>	<b>0</b>	<b>1,539,060,000</b>
Education fund	1,489,500,000	1,539,060,000	0	1,539,060,000
<b>Fund Total</b>	<b>1,489,500,000</b>	<b>1,539,060,000</b>	<b>0</b>	<b>1,539,060,000</b>

#### B.506 Education - transportation

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	20,459,000	20,476,000	0	20,476,000
<b>Expense Total</b>	<b>20,459,000</b>	<b>20,476,000</b>	<b>0</b>	<b>20,476,000</b>
Education fund	20,459,000	20,476,000	0	20,476,000



<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Fund Total</b>	<b>20,459,000</b>	<b>20,476,000</b>	<b>0</b>	<b>20,476,000</b>

### B.507 Education - small school grants

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	8,200,000	8,100,000	0	8,100,000
<b>Expense Total</b>	<b>8,200,000</b>	<b>8,100,000</b>	<b>0</b>	<b>8,100,000</b>
Education fund	8,200,000	8,100,000	0	8,100,000
<b>Fund Total</b>	<b>8,200,000</b>	<b>8,100,000</b>	<b>0</b>	<b>8,100,000</b>

### B.510 Education - essential early education grant

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	7,044,052	7,050,104	0	7,050,104
<b>Expense Total</b>	<b>7,044,052</b>	<b>7,050,104</b>	<b>0</b>	<b>7,050,104</b>
Education fund	7,044,052	7,050,104	0	7,050,104
<b>Fund Total</b>	<b>7,044,052</b>	<b>7,050,104</b>	<b>0</b>	<b>7,050,104</b>

### B.511 Education - technical education

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	14,816,000	15,514,300	0	15,514,300
<b>Expense Total</b>	<b>14,816,000</b>	<b>15,514,300</b>	<b>0</b>	<b>15,514,300</b>
Education fund	14,816,000	15,514,300	0	15,514,300
<b>Fund Total</b>	<b>14,816,000</b>	<b>15,514,300</b>	<b>0</b>	<b>15,514,300</b>

#### B.511.1 State Board of Education

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	38,905	38,905	0	38,905
Operating expenses	31,803	31,803	0	31,803
<b>Expense Total</b>	<b>70,708</b>	<b>70,708</b>	<b>0</b>	<b>70,708</b>
General fund	70,708	70,708	0	70,708
<b>Fund Total</b>	<b>70,708</b>	<b>70,708</b>	<b>0</b>	<b>70,708</b>

**B.514 State teachers' retirement system**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	125,894,201	189,646,629	0	189,646,629
<b>Expense Total</b>	<b>125,894,201</b>	<b>189,646,629</b>	<b>0</b>	<b>189,646,629</b>
General fund	119,013,146	152,045,711	0	152,045,711
Education fund	6,881,055	37,600,918	0	37,600,918
<b>Fund Total</b>	<b>125,894,201</b>	<b>189,646,629</b>	<b>0</b>	<b>189,646,629</b>

**B.514.1 State teachers' retirement system administration**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,261,124	3,421,938	0	3,421,938
Operating expenses	1,668,671	1,687,769	0	1,687,769
<b>Expense Total</b>	<b>5,929,795</b>	<b>5,109,707</b>	<b>0</b>	<b>5,109,707</b>
Pension trust funds	5,929,795	5,109,707	0	5,109,707
<b>Fund Total</b>	<b>5,929,795</b>	<b>5,109,707</b>	<b>0</b>	<b>5,109,707</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	31,798,734	35,093,844	0	35,093,844
<b>Expense Total</b>	<b>31,798,734</b>	<b>35,093,844</b>	<b>0</b>	<b>35,093,844</b>
General fund	31,798,734	35,093,844	0	35,093,844
<b>Fund Total</b>	<b>31,798,734</b>	<b>35,093,844</b>	<b>0</b>	<b>35,093,844</b>

**Totals for general education**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>165,324,647</b>	<b>201,697,522</b>	<b>0</b>	<b>201,697,522</b>
<b>Special funds</b>	<b>21,134,730</b>	<b>21,206,372</b>	<b>0</b>	<b>21,206,372</b>
<b>Tobacco fund</b>	<b>750,388</b>	<b>750,388</b>	<b>0</b>	<b>750,388</b>
<b>Education fund</b>	<b>1,800,256,714</b>	<b>1,885,453,652</b>	<b>0</b>	<b>1,885,453,652</b>
<b>Federal funds</b>	<b>140,467,503</b>	<b>190,005,866</b>	<b>6,700,000</b>	<b>196,705,866</b>
<b>Global Commitment fund</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>
<b>Interdepartmental transfers</b>	<b>582,172</b>	<b>597,165</b>	<b>0</b>	<b>597,165</b>

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Pension trust funds	5,929,795	5,109,707	0	5,109,707
<b>Grand Total</b>	<b>2,134,705,949</b>	<b>2,305,080,672</b>	<b>6,700,000</b>	<b>2,311,780,672</b>

## Higher education

### B.600 University of Vermont

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	42,509,093	42,509,093	0	42,509,093
<b>Expense Total</b>	<b>42,509,093</b>	<b>42,509,093</b>	<b>0</b>	<b>42,509,093</b>
General fund	41,840,842	42,509,093	0	42,509,093
Global Commitment fund	668,251	0	0	0
<b>Fund Total</b>	<b>42,509,093</b>	<b>42,509,093</b>	<b>0</b>	<b>42,509,093</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	0	General fund	See onetime lists of ARPA for office of engagement and workforce grant funding initiatives

### B.602 Vermont state colleges

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	29,800,464	29,800,464	700,000	30,500,464
<b>Expense Total</b>	<b>29,800,464</b>	<b>29,800,464</b>	<b>700,000</b>	<b>30,500,464</b>
General fund	29,800,464	29,800,464	700,000	30,500,464
<b>Fund Total</b>	<b>29,800,464</b>	<b>29,800,464</b>	<b>700,000</b>	<b>30,500,464</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	700,000	General fund	Consolidates supp grants into VSC base

#### B.602.1 Vermont state colleges - Supplemental Aid

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	700,000	700,000	(700,000)	0
<b>Expense Total</b>	<b>700,000</b>	<b>700,000</b>	<b>(700,000)</b>	<b>0</b>

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
General fund	700,000	700,000	(700,000)	0
<b>Fund Total</b>	<b>700,000</b>	<b>700,000</b>	<b>(700,000)</b>	<b>0</b>

**B.602.2 Vermont state colleges - Transformation funding**

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	0	0	5,000,000	5,000,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
General fund	0	0	5,000,000	5,000,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	5,000,000	General fund	Adds first of a \$5m/yr 3.5 year base increase to VSC state funding. See onetime lists of ARPA for transition and deficit fuding as well as various workforce and oppurtunity grant funding initiatives

**B.603 Vermont state colleges - allied health**

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	1,157,775	1,157,775	0	1,157,775
<b>Expense Total</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>0</b>	<b>1,157,775</b>
General fund	748,314	748,314	0	748,314
Global Commitment fund	409,461	409,461	0	409,461
<b>Fund Total</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>0</b>	<b>1,157,775</b>

**B.605 Vermont student assistance corporation**

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	19,978,588	20,078,588	2,172,727	22,251,315
<b>Expense Total</b>	<b>19,978,588</b>	<b>20,078,588</b>	<b>2,172,727</b>	<b>22,251,315</b>
General fund	19,978,588	20,078,588	(100,000)	19,978,588
Interdepartmental transfers	0	0	2,272,727	2,272,727
<b>Fund Total</b>	<b>19,978,588</b>	<b>20,078,588</b>	<b>2,172,727</b>	<b>22,251,315</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(100,000)	General fund	Levels funds base - see onetime lists of ARPA for various workforce and opportunity grant funding initiatives
House	2,272,727	Interdepartmental transfers	Funds transferred from VDH for roll out of Act 155 as amended in Sec. 311.2 for the Primary Care Doc and Nurse workforcase scholarship for service committment program.

**B.606 New England higher education compact**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	84,000	84,000	0	84,000
<b>Expense Total</b>	<b>84,000</b>	<b>84,000</b>	<b>0</b>	<b>84,000</b>
General fund	84,000	84,000	0	84,000
<b>Fund Total</b>	<b>84,000</b>	<b>84,000</b>	<b>0</b>	<b>84,000</b>

**B.607 University of Vermont - Morgan Horse Farm**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1	0	1	1
<b>Expense Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>
General fund	1	0	1	1
<b>Fund Total</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>

**Totals for higher education**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>93,152,209</b>	<b>93,920,459</b>	<b>4,900,001</b>	<b>98,820,460</b>
<b>Global Commitment fund</b>	<b>1,077,712</b>	<b>409,461</b>	<b>0</b>	<b>409,461</b>
<b>Interdepartmental transfers</b>	<b>0</b>	<b>0</b>	<b>2,272,727</b>	<b>2,272,727</b>
<b>Grand Total</b>	<b>94,229,921</b>	<b>94,329,920</b>	<b>7,172,728</b>	<b>101,502,648</b>

**Natural resources**

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,772,491	4,035,622	0	4,035,622
Operating expenses	1,043,407	1,189,608	0	1,189,608
<b>Expense Total</b>	<b>4,815,898</b>	<b>5,225,230</b>	<b>0</b>	<b>5,225,230</b>
General fund	4,134,594	3,358,569	0	3,358,569
Special funds	581,393	590,134	0	590,134
Interdepartmental transfers	99,911	1,276,527	0	1,276,527
<b>Fund Total</b>	<b>4,815,898</b>	<b>5,225,230</b>	<b>0</b>	<b>5,225,230</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	2,575,277	2,617,540	5,653	2,623,193
<b>Expense Total</b>	<b>2,575,277</b>	<b>2,617,540</b>	<b>5,653</b>	<b>2,623,193</b>
General fund	2,153,777	2,190,387	5,653	2,196,040
Interdepartmental transfers	421,500	427,153	0	427,153
<b>Fund Total</b>	<b>2,575,277</b>	<b>2,617,540</b>	<b>5,653</b>	<b>2,623,193</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	5,653	General fund	adds for PILOT payments related to water quality

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	18,228,943	18,654,752	0	18,654,752
Operating expenses	7,093,001	6,717,480	0	6,717,480
Grants	785,636	670,446	0	670,446
<b>Expense Total</b>	<b>26,107,580</b>	<b>26,042,678</b>	<b>0</b>	<b>26,042,678</b>
General fund	6,551,744	6,403,816	0	6,403,816
Special funds	669,737	239,657	0	239,657
Fish and wildlife fund	9,099,448	9,561,364	0	9,561,364
Federal funds	8,611,533	8,504,410	0	8,504,410
Interdepartmental transfers	1,175,118	1,322,431	0	1,322,431
Permanent trust funds	0	11,000	0	11,000

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Fund Total</b>	<b>26,107,580</b>	<b>26,042,678</b>	<b>0</b>	<b>26,042,678</b>

### B.703 Forests, parks and recreation - administration

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	994,125	827,425	0	827,425
Operating expenses	1,160,549	1,309,059	0	1,309,059
<b>Expense Total</b>	<b>2,154,674</b>	<b>2,136,484</b>	<b>0</b>	<b>2,136,484</b>
General fund	2,154,674	2,136,484	0	2,136,484
<b>Fund Total</b>	<b>2,154,674</b>	<b>2,136,484</b>	<b>0</b>	<b>2,136,484</b>

### B.704 Forests, parks and recreation - forestry

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	5,877,247	6,525,761	0	6,525,761
Operating expenses	885,702	785,127	0	785,127
Grants	1,209,868	1,417,718	0	1,417,718
<b>Expense Total</b>	<b>7,972,817</b>	<b>8,728,606</b>	<b>0</b>	<b>8,728,606</b>
General fund	4,968,305	4,976,669	0	4,976,669
Special funds	398,049	1,038,423	0	1,038,423
Federal funds	2,331,600	2,456,651	0	2,456,651
Interdepartmental transfers	274,863	256,863	0	256,863
<b>Fund Total</b>	<b>7,972,817</b>	<b>8,728,606</b>	<b>0</b>	<b>8,728,606</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	9,117,501	10,025,540	0	10,025,540
Operating expenses	2,682,322	2,741,662	0	2,741,662
Grants	0	70,000	0	70,000
<b>Expense Total</b>	<b>11,799,823</b>	<b>12,837,202</b>	<b>0</b>	<b>12,837,202</b>
General fund	980,203	1,063,266	0	1,063,266
Special funds	10,819,620	11,773,936	0	11,773,936
<b>Fund Total</b>	<b>11,799,823</b>	<b>12,837,202</b>	<b>0</b>	<b>12,837,202</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,122,060	2,145,871	0	2,145,871
Operating expenses	1,343,187	1,355,338	0	1,355,338
Grants	2,657,652	2,827,587	0	2,827,587
<b>Expense Total</b>	<b>6,122,899</b>	<b>6,328,796</b>	<b>0</b>	<b>6,328,796</b>
General fund	908,531	916,929	0	916,929
Special funds	2,020,151	2,206,789	0	2,206,789
Federal funds	3,071,717	3,082,578	0	3,082,578
Interdepartmental transfers	122,500	122,500	0	122,500
<b>Fund Total</b>	<b>6,122,899</b>	<b>6,328,796</b>	<b>0</b>	<b>6,328,796</b>

**B.708 Forests, parks and recreation - forest and parks access roads**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	110,000	110,000	0	110,000
Operating expenses	69,925	69,925	0	69,925
<b>Expense Total</b>	<b>179,925</b>	<b>179,925</b>	<b>0</b>	<b>179,925</b>
General fund	179,925	179,925	0	179,925
<b>Fund Total</b>	<b>179,925</b>	<b>179,925</b>	<b>0</b>	<b>179,925</b>

**B.709 Environmental conservation - management and support services**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	6,613,365	6,421,694	0	6,421,694
Operating expenses	3,933,249	3,951,865	0	3,951,865
Grants	125,000	145,000	0	145,000
<b>Expense Total</b>	<b>10,671,614</b>	<b>10,518,559</b>	<b>0</b>	<b>10,518,559</b>
General fund	1,775,480	1,749,088	0	1,749,088
Special funds	446,131	350,323	0	350,323
Federal funds	945,212	1,112,314	0	1,112,314
Interdepartmental transfers	7,504,791	7,306,834	0	7,306,834
<b>Fund Total</b>	<b>10,671,614</b>	<b>10,518,559</b>	<b>0</b>	<b>10,518,559</b>

**B.710 Environmental conservation - air and waste management**



<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	17,164,499	25,302,612	0	25,302,612
Operating expenses	10,579,537	10,449,327	0	10,449,327
Grants	4,292,462	5,223,462	0	5,223,462
<b>Expense Total</b>	<b>32,036,498</b>	<b>40,975,401</b>	<b>0</b>	<b>40,975,401</b>
General fund	224,369	154,530	0	154,530
Special funds	28,061,132	36,839,568	0	36,839,568
Federal funds	3,588,192	3,822,700	0	3,822,700
Interdepartmental transfers	162,805	158,603	0	158,603
<b>Fund Total</b>	<b>32,036,498</b>	<b>40,975,401</b>	<b>0</b>	<b>40,975,401</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	23,094,172	28,277,311	375,000	28,652,311
Operating expenses	7,043,822	6,722,953	0	6,722,953
Grants	32,125,333	31,788,617	0	31,788,617
<b>Expense Total</b>	<b>62,263,327</b>	<b>66,788,881</b>	<b>375,000</b>	<b>67,163,881</b>
General fund	7,540,060	7,520,437	375,000	7,895,437
Special funds	20,407,725	22,601,929	0	22,601,929
Federal funds	33,636,979	36,003,082	0	36,003,082
Interdepartmental transfers	678,563	663,433	0	663,433
<b>Fund Total</b>	<b>62,263,327</b>	<b>66,788,881</b>	<b>375,000</b>	<b>67,163,881</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	375,000	General fund	Adds for division to fill three water program vacant positions

**B.713 Natural resources board**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,781,080	3,097,208	(500,000)	2,597,208
Operating expenses	500,902	545,630	0	545,630
<b>Expense Total</b>	<b>3,281,982</b>	<b>3,642,838</b>	<b>(500,000)</b>	<b>3,142,838</b>
General fund	630,798	1,131,629	(500,000)	631,629
Special funds	2,651,184	2,511,209	0	2,511,209
<b>Fund Total</b>	<b>3,281,982</b>	<b>3,642,838</b>	<b>(500,000)</b>	<b>3,142,838</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(500,000)	General fund	Removes funding related to Act 250 restructuring executive order

### Totals for natural resources

Fund/Expense Category	FY21	Governor's Rec	House Change	House
General fund	32,202,460	31,781,729	(119,347)	31,662,382
Special funds	66,055,122	78,151,968	0	78,151,968
Fish and wildlife fund	9,099,448	9,561,364	0	9,561,364
Federal funds	52,185,233	54,981,735	0	54,981,735
Interdepartmental transfers	10,440,051	11,534,344	0	11,534,344
Permanent trust funds	0	11,000	0	11,000
<b>Grand Total</b>	<b>169,982,314</b>	<b>186,022,140</b>	<b>(119,347)</b>	<b>185,902,793</b>

### Commerce and community development

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	1,964,532	1,970,330	0	1,970,330
Operating expenses	1,768,188	991,006	0	991,006
Grants	579,820	579,820	0	579,820
<b>Expense Total</b>	<b>4,312,540</b>	<b>3,541,156</b>	<b>0</b>	<b>3,541,156</b>
General fund	3,171,540	3,150,156	0	3,150,156
Federal Coronavirus Relief Fund	750,000	0	0	0
Federal funds	391,000	391,000	0	391,000
<b>Fund Total</b>	<b>4,312,540</b>	<b>3,541,156</b>	<b>0</b>	<b>3,541,156</b>

#### B.801 Economic development

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	4,016,204	3,680,070	0	3,680,070
Operating expenses	1,153,449	1,042,941	0	1,042,941
Grants	5,249,719	7,958,839	(500,000)	7,458,839

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>10,419,372</b>	<b>12,681,850</b>	<b>(500,000)</b>	<b>12,181,850</b>
General fund	4,910,253	5,398,915	(500,000)	4,898,915
Special funds	1,945,350	1,685,350	0	1,685,350
Federal funds	3,518,769	3,907,085	0	3,907,085
Interdepartmental transfers	45,000	1,690,500	0	1,690,500
<b>Fund Total</b>	<b>10,419,372</b>	<b>12,681,850</b>	<b>(500,000)</b>	<b>12,181,850</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(500,000)	General fund	Removes base funding for remote worker program

### B.802 Housing and community development

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,942,367	4,067,492	0	4,067,492
Operating expenses	755,675	631,346	0	631,346
Grants	14,533,277	24,757,290	0	24,757,290
<b>Expense Total</b>	<b>19,231,319</b>	<b>29,456,128</b>	<b>0</b>	<b>29,456,128</b>
General fund	2,791,111	3,884,934	0	3,884,934
Special funds	5,398,955	4,890,245	0	4,890,245
Federal funds	8,164,967	18,277,129	0	18,277,129
Interdepartmental transfers	2,876,286	2,403,820	0	2,403,820
<b>Fund Total</b>	<b>19,231,319</b>	<b>29,456,128</b>	<b>0</b>	<b>29,456,128</b>

### B.806 Tourism and marketing

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,855,399	1,875,235	0	1,875,235
Operating expenses	1,581,906	1,553,194	0	1,553,194
Grants	76,880	76,880	0	76,880
<b>Expense Total</b>	<b>3,514,185</b>	<b>3,505,309</b>	<b>0</b>	<b>3,505,309</b>
General fund	3,489,598	3,485,309	0	3,485,309
Interdepartmental transfers	24,587	20,000	0	20,000
<b>Fund Total</b>	<b>3,514,185</b>	<b>3,505,309</b>	<b>0</b>	<b>3,505,309</b>

### B.808 Vermont council on the arts

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	718,589	722,859	0	722,859
<b>Expense Total</b>	<b>718,589</b>	<b>722,859</b>	<b>0</b>	<b>722,859</b>
General fund	718,589	722,859	0	722,859
<b>Fund Total</b>	<b>718,589</b>	<b>722,859</b>	<b>0</b>	<b>722,859</b>

### B.809 Vermont symphony orchestra

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	136,978	136,978	0	136,978
<b>Expense Total</b>	<b>136,978</b>	<b>136,978</b>	<b>0</b>	<b>136,978</b>
General fund	136,978	136,978	0	136,978
<b>Fund Total</b>	<b>136,978</b>	<b>136,978</b>	<b>0</b>	<b>136,978</b>

### B.810 Vermont historical society

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	965,108	982,317	0	982,317
<b>Expense Total</b>	<b>965,108</b>	<b>982,317</b>	<b>0</b>	<b>982,317</b>
General fund	965,108	982,317	0	982,317
<b>Fund Total</b>	<b>965,108</b>	<b>982,317</b>	<b>0</b>	<b>982,317</b>

### B.811 Vermont housing and conservation board

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	29,782,673	30,806,887	0	30,806,887
<b>Expense Total</b>	<b>29,782,673</b>	<b>30,806,887</b>	<b>0</b>	<b>30,806,887</b>
Special funds	11,466,417	11,370,550	0	11,370,550
Federal funds	18,316,256	19,436,337	0	19,436,337
<b>Fund Total</b>	<b>29,782,673</b>	<b>30,806,887</b>	<b>0</b>	<b>30,806,887</b>

### B.812 Vermont humanities council

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	227,989	227,989	0	227,989

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>227,989</b>	<b>227,989</b>	<b>0</b>	<b>227,989</b>
General fund	227,989	227,989	0	227,989
<b>Fund Total</b>	<b>227,989</b>	<b>227,989</b>	<b>0</b>	<b>227,989</b>

### Totals for commerce and community development

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>16,411,166</b>	<b>17,989,457</b>	<b>(500,000)</b>	<b>17,489,457</b>
<b>Special funds</b>	<b>18,810,722</b>	<b>17,946,145</b>	<b>0</b>	<b>17,946,145</b>
<b>Federal Coronavirus Relief Fund</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal funds</b>	<b>30,390,992</b>	<b>42,011,551</b>	<b>0</b>	<b>42,011,551</b>
<b>Interdepartmental transfers</b>	<b>2,945,873</b>	<b>4,114,320</b>	<b>0</b>	<b>4,114,320</b>
<b>Grand Total</b>	<b>69,308,753</b>	<b>82,061,473</b>	<b>(500,000)</b>	<b>81,561,473</b>

### Transportation

#### B.900 Transportation - finance and administration

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	12,760,887	13,654,880	0	13,654,880
Operating expenses	3,163,873	2,507,103	0	2,507,103
Grants	55,000	50,000	0	50,000
<b>Expense Total</b>	<b>15,979,760</b>	<b>16,211,983</b>	<b>0</b>	<b>16,211,983</b>
Transportation fund	15,108,560	15,815,083	0	15,815,083
Federal funds	871,200	396,900	0	396,900
<b>Fund Total</b>	<b>15,979,760</b>	<b>16,211,983</b>	<b>0</b>	<b>16,211,983</b>

#### B.901 Transportation - aviation

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,307,908	3,734,269	0	3,734,269
Operating expenses	5,011,524	6,007,377	0	6,007,377
Grants	210,000	710,000	0	710,000
<b>Expense Total</b>	<b>9,529,432</b>	<b>10,451,646</b>	<b>0</b>	<b>10,451,646</b>

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Transportation fund	4,527,588	5,556,388	0	5,556,388
Federal funds	5,001,844	4,895,258	0	4,895,258
<b>Fund Total</b>	<b>9,529,432</b>	<b>10,451,646</b>	<b>0</b>	<b>10,451,646</b>

### B.902 Transportation - buildings

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	307,000	850,000	0	850,000
<b>Expense Total</b>	<b>307,000</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>
Transportation fund	307,000	850,000	0	850,000
<b>Fund Total</b>	<b>307,000</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>

### B.903 Transportation - program development

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	54,357,099	58,611,534	0	58,611,534
Operating expenses	243,193,174	227,623,407	0	227,623,407
Grants	26,825,000	28,813,660	0	28,813,660
<b>Expense Total</b>	<b>324,375,273</b>	<b>315,048,601</b>	<b>0</b>	<b>315,048,601</b>
Transportation fund	42,204,675	48,820,681	0	48,820,681
TIB fund	8,904,313	10,597,637	0	10,597,637
Federal funds	272,741,834	255,149,205	0	255,149,205
Local match	524,451	481,078	0	481,078
<b>Fund Total</b>	<b>324,375,273</b>	<b>315,048,601</b>	<b>0</b>	<b>315,048,601</b>

### B.904 Transportation - rest areas construction

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	185,000	195,000	0	195,000
Operating expenses	825,000	1,265,000	0	1,265,000
<b>Expense Total</b>	<b>1,010,000</b>	<b>1,460,000</b>	<b>0</b>	<b>1,460,000</b>
Transportation fund	101,000	146,000	0	146,000
Federal funds	909,000	1,314,000	0	1,314,000
<b>Fund Total</b>	<b>1,010,000</b>	<b>1,460,000</b>	<b>0</b>	<b>1,460,000</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	45,305,185	45,339,790	0	45,339,790
Operating expenses	54,291,051	57,902,709	0	57,902,709
Grants	240,200	277,000	0	277,000
<b>Expense Total</b>	<b>99,836,436</b>	<b>103,519,499</b>	<b>0</b>	<b>103,519,499</b>
Transportation fund	97,358,649	92,516,712	(4,775,000)	87,741,712
Federal funds	2,377,787	10,902,787	4,775,000	15,677,787
Interdepartmental transfers	100,000	100,000	0	100,000
<b>Fund Total</b>	<b>99,836,436</b>	<b>103,519,499</b>	<b>0</b>	<b>103,519,499</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,199,096	4,772,462	0	4,772,462
Operating expenses	993,259	951,911	0	951,911
Grants	6,358,650	5,734,525	0	5,734,525
<b>Expense Total</b>	<b>11,551,005</b>	<b>11,458,898</b>	<b>0</b>	<b>11,458,898</b>
Transportation fund	3,003,905	3,153,630	0	3,153,630
Federal funds	8,529,250	8,285,268	0	8,285,268
Interdepartmental transfers	17,850	20,000	0	20,000
<b>Fund Total</b>	<b>11,551,005</b>	<b>11,458,898</b>	<b>0</b>	<b>11,458,898</b>

**B.907 Transportation - rail**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	5,016,835	5,366,807	0	5,366,807
Operating expenses	19,897,613	30,983,212	0	30,983,212
Grants	30,000	30,000	0	30,000
<b>Expense Total</b>	<b>24,944,448</b>	<b>36,380,019</b>	<b>0</b>	<b>36,380,019</b>
Transportation fund	11,592,605	13,897,283	0	13,897,283
TIB fund	760,000	0	0	0
Federal funds	11,434,998	19,232,299	0	19,232,299
Interdepartmental transfers	1,156,845	2,429,636	0	2,429,636
Local match	0	820,801	0	820,801
<b>Fund Total</b>	<b>24,944,448</b>	<b>36,380,019</b>	<b>0</b>	<b>36,380,019</b>

**B.908 Transportation - public transit**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,482,733	2,264,103	0	2,264,103
Operating expenses	184,334	112,991	0	112,991
Grants	35,567,753	40,444,428	0	40,444,428
<b>Expense Total</b>	<b>38,234,820</b>	<b>42,821,522</b>	<b>0</b>	<b>42,821,522</b>
Transportation fund	5,708,177	3,303,839	0	3,303,839
Federal funds	32,486,643	39,496,667	0	39,496,667
Interdepartmental transfers	40,000	21,016	0	21,016
<b>Fund Total</b>	<b>38,234,820</b>	<b>42,821,522</b>	<b>0</b>	<b>42,821,522</b>

**B.909 Transportation - central garage**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,566,949	4,728,892	0	4,728,892
Operating expenses	16,415,926	17,473,828	0	17,473,828
<b>Expense Total</b>	<b>20,982,875</b>	<b>22,202,720</b>	<b>0</b>	<b>22,202,720</b>
Internal service funds	20,982,875	22,202,720	0	22,202,720
<b>Fund Total</b>	<b>20,982,875</b>	<b>22,202,720</b>	<b>0</b>	<b>22,202,720</b>

**B.910 Department of motor vehicles**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	23,062,038	25,010,265	0	25,010,265
Operating expenses	12,171,495	10,963,723	0	10,963,723
<b>Expense Total</b>	<b>35,233,533</b>	<b>35,973,988</b>	<b>0</b>	<b>35,973,988</b>
General fund	138,000	0	0	0
Transportation fund	32,852,324	34,190,338	0	34,190,338
Federal Coronavirus Relief Fund	750,000	0	0	0
Federal funds	1,345,934	1,666,250	0	1,666,250
Interdepartmental transfers	147,275	117,400	0	117,400
<b>Fund Total</b>	<b>35,233,533</b>	<b>35,973,988</b>	<b>0</b>	<b>35,973,988</b>

**B.911 Transportation - town highway structures**



<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	4,650,000	12,667,000	0	12,667,000
<b>Expense Total</b>	<b>4,650,000</b>	<b>12,667,000</b>	<b>0</b>	<b>12,667,000</b>
Transportation fund	4,650,000	12,667,000	0	12,667,000
<b>Fund Total</b>	<b>4,650,000</b>	<b>12,667,000</b>	<b>0</b>	<b>12,667,000</b>

### B.912 Transportation - town highway local technical assistance program

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	362,665	368,939	0	368,939
Operating expenses	46,300	42,750	0	42,750
<b>Expense Total</b>	<b>408,965</b>	<b>411,689</b>	<b>0</b>	<b>411,689</b>
Transportation fund	108,965	111,689	0	111,689
Federal funds	300,000	300,000	0	300,000
<b>Fund Total</b>	<b>408,965</b>	<b>411,689</b>	<b>0</b>	<b>411,689</b>

### B.913 Transportation - town highway class 2 roadway

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	3,250,000	15,297,500	0	15,297,500
<b>Expense Total</b>	<b>3,250,000</b>	<b>15,297,500</b>	<b>0</b>	<b>15,297,500</b>
Transportation fund	3,250,000	15,297,500	0	15,297,500
<b>Fund Total</b>	<b>3,250,000</b>	<b>15,297,500</b>	<b>0</b>	<b>15,297,500</b>

### B.914 Transportation - town highway bridges

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,004,608	4,475,077	0	4,475,077
Operating expenses	9,868,743	10,019,734	0	10,019,734
Grants	200,000	399,421	0	399,421
<b>Expense Total</b>	<b>13,073,351</b>	<b>14,894,232</b>	<b>0</b>	<b>14,894,232</b>
Transportation fund	791,327	1,568,395	0	1,568,395
TIB fund	1,436,457	800,000	0	800,000
Federal funds	10,456,841	11,994,400	0	11,994,400
Local match	388,726	531,437	0	531,437
<b>Fund Total</b>	<b>13,073,351</b>	<b>14,894,232</b>	<b>0</b>	<b>14,894,232</b>

**B.915 Transportation - town highway aid program**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	27,105,769	27,105,769	0	27,105,769
<b>Expense Total</b>	<b>27,105,769</b>	<b>27,105,769</b>	<b>0</b>	<b>27,105,769</b>
Transportation fund	27,105,769	27,105,769	0	27,105,769
<b>Fund Total</b>	<b>27,105,769</b>	<b>27,105,769</b>	<b>0</b>	<b>27,105,769</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	128,750	128,750	0	128,750
<b>Expense Total</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>128,750</b>
Transportation fund	128,750	128,750	0	128,750
<b>Fund Total</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>128,750</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1,150,000	1,150,000	0	1,150,000
<b>Expense Total</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>
Transportation fund	1,150,000	1,150,000	0	1,150,000
<b>Fund Total</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	180,000	180,000	0	180,000
<b>Expense Total</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
Transportation fund	20,000	20,000	0	20,000
Federal funds	160,000	160,000	0	160,000
<b>Fund Total</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>

**B.919 Transportation - municipal mitigation assistance program**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	210,000	265,000	0	265,000
Grants	6,495,715	5,845,000	0	5,845,000
<b>Expense Total</b>	<b>6,705,715</b>	<b>6,110,000</b>	<b>0</b>	<b>6,110,000</b>
Transportation fund	650,000	705,000	0	705,000
Special funds	4,627,715	3,977,000	0	3,977,000
Federal funds	1,428,000	1,428,000	0	1,428,000
<b>Fund Total</b>	<b>6,705,715</b>	<b>6,110,000</b>	<b>0</b>	<b>6,110,000</b>

### B.920 Transportation - public assistance grant program

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	200,000	200,000	0	200,000
Grants	1,050,000	1,050,000	0	1,050,000
<b>Expense Total</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>
Special funds	50,000	50,000	0	50,000
Federal funds	1,000,000	1,000,000	0	1,000,000
Interdepartmental transfers	200,000	200,000	0	200,000
<b>Fund Total</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>

### B.921 Transportation board

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	152,387	157,878	0	157,878
Operating expenses	32,387	28,733	0	28,733
<b>Expense Total</b>	<b>184,774</b>	<b>186,611</b>	<b>0</b>	<b>186,611</b>
Transportation fund	184,774	186,611	0	186,611
<b>Fund Total</b>	<b>184,774</b>	<b>186,611</b>	<b>0</b>	<b>186,611</b>

### Totals for transportation

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>138,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation fund</b>	<b>250,804,068</b>	<b>277,190,668</b>	<b>(4,775,000)</b>	<b>272,415,668</b>
<b>TIB fund</b>	<b>11,100,770</b>	<b>11,397,637</b>	<b>0</b>	<b>11,397,637</b>
<b>Special funds</b>	<b>4,677,715</b>	<b>4,027,000</b>	<b>0</b>	<b>4,027,000</b>
<b>Federal Coronavirus Relief Fund</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
<b>Federal funds</b>	<b>349,043,331</b>	<b>356,221,034</b>	<b>4,775,000</b>	<b>360,996,034</b>
<b>Internal service funds</b>	<b>20,982,875</b>	<b>22,202,720</b>	<b>0</b>	<b>22,202,720</b>
<b>Interdepartmental transfers</b>	<b>1,661,970</b>	<b>2,888,052</b>	<b>0</b>	<b>2,888,052</b>
<b>Local match</b>	<b>913,177</b>	<b>1,833,316</b>	<b>0</b>	<b>1,833,316</b>
<b>Grand Total</b>	<b>640,071,906</b>	<b>675,760,427</b>	<b>0</b>	<b>675,760,427</b>

## Debt service

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### B.1000 Debt service

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Operating expenses	79,377,264	84,541,007	0	84,541,007
<b>Expense Total</b>	<b>79,377,264</b>	<b>84,541,007</b>	<b>0</b>	<b>84,541,007</b>
General fund	75,828,995	81,032,078	0	81,032,078
Transportation fund	540,918	521,606	0	521,606
ARRA funds	504,738	481,460	0	481,460
TIB debt service fund	2,502,613	2,505,863	0	2,505,863
<b>Fund Total</b>	<b>79,377,264</b>	<b>84,541,007</b>	<b>0</b>	<b>84,541,007</b>

### Totals for debt service

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<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
<b>General fund</b>	<b>75,828,995</b>	<b>81,032,078</b>	<b>0</b>	<b>81,032,078</b>
<b>Transportation fund</b>	<b>540,918</b>	<b>521,606</b>	<b>0</b>	<b>521,606</b>
<b>ARRA funds</b>	<b>504,738</b>	<b>481,460</b>	<b>0</b>	<b>481,460</b>
<b>TIB debt service fund</b>	<b>2,502,613</b>	<b>2,505,863</b>	<b>0</b>	<b>2,505,863</b>
<b>Grand Total</b>	<b>79,377,264</b>	<b>84,541,007</b>	<b>0</b>	<b>84,541,007</b>

## Allocations, one-time and contingent

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### B.1100.a.1 AOE - Ethnic & Social Equity Advisory Group, 2019 Act 1

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	15,860	0	0	0

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>15,860</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	15,860	0	0	0
<b>Fund Total</b>	<b>15,860</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1100.a.2 NRB - Act 250 online applications

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	30,000	0	0	0
<b>Expense Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	30,000	0	0	0
<b>Fund Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1100.a.4 ACCD - Public Access TV funding study

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	100,000	0	0	0
<b>Expense Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	100,000	0	0	0
<b>Fund Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1100.a.5 AOT - Town Highway Aid Supplement

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	7,000,000	0	0	0
<b>Expense Total</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transportation fund	7,000,000	0	0	0
<b>Fund Total</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1100.a.6 AOT - Leveling/Paving

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	2,400,000	0	0	0
<b>Expense Total</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Transportation fund	2,400,000	0	0	0
<b>Fund Total</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1100.a.7 AOT - Maintenance and Roadside Mowing

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	500,000	0	0	0
<b>Expense Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transportation fund	500,000	0	0	0
<b>Fund Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1100.a.8 ADS for DMV modernization

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	900,000	0	0	0
<b>Expense Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transportation fund	900,000	0	0	0
<b>Fund Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1100.a.9 AOT - Public Trans ridership incentives

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	500,000	0	0	0
<b>Expense Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transportation fund	500,000	0	0	0
<b>Fund Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1100.a.11 AOT - EV Incentives

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1,000,000	0	0	0
<b>Expense Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transportation fund	1,000,000	0	0	0
<b>Fund Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1100.a.12 State's Attorneys Offset Grant Penalty for VT Statute Noncompliance**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	13,000	0	0	0
<b>Expense Total</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	13,000	0	0	0
<b>Fund Total</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1100.a.13 Attorney General - Diversion**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	162,000	0	0	0
<b>Expense Total</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	162,000	0	0	0
<b>Fund Total</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1100.a.14 PSD - Long-term Telecom Plan**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	250,000	0	0	0
<b>Expense Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	250,000	0	0	0
<b>Fund Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1100.a.15 PSD - CUDs/Broadband VEDA Match**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	1,500,000	0	0	0
<b>Expense Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	1,500,000	0	0	0
<b>Fund Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1100.a.16 Agency of Admin - 19th Amendment Celebration**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	20,000	0	0	0
<b>Expense Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	20,000	0	0	0
<b>Fund Total</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1100.a.17 DEC - Town of Chittenden Dam Alarm**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	10,000	0	0	0
<b>Expense Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	10,000	0	0	0
<b>Fund Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1100.a.18 VSC - System Restructuring**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	27,400,000	0	0	0
<b>Expense Total</b>	<b>27,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	23,800,000	0	0	0
Federal Coronavirus Relief Fund	3,600,000	0	0	0
<b>Fund Total</b>	<b>27,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**VSAC - Advancement Grants**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	500,000	(500,000)	0
<b>Expense Total</b>	<b>0</b>	<b>500,000</b>	<b>(500,000)</b>	<b>0</b>
General fund	0	500,000	(500,000)	0
<b>Fund Total</b>	<b>0</b>	<b>500,000</b>	<b>(500,000)</b>	<b>0</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(500,000)	General fund	funded with ARPA

**Forest Parks and Recreation - VOREC**



<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	5,000,000	(5,000,000)	0
<b>Expense Total</b>	<b>0</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>0</b>
General fund	0	5,000,000	(5,000,000)	0
<b>Fund Total</b>	<b>0</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>0</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(5,000,000)	General fund	funded with ARPA in H.315

### B.1100.15 AAFM - Working Lands

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	3,000,000	(3,000,000)	0
<b>Expense Total</b>	<b>0</b>	<b>3,000,000</b>	<b>(3,000,000)</b>	<b>0</b>
General fund	0	3,000,000	(3,000,000)	0
<b>Fund Total</b>	<b>0</b>	<b>3,000,000</b>	<b>(3,000,000)</b>	<b>0</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(3,000,000)	General fund	funded in H.315

### B.1102.a.2 Vermont Symphony Orchestra

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	0	25,000	25,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	25,000	25,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>

### B.1102.a.3 Council on the Arts - organizations digital presence

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	0	1,150,000	1,150,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>1,150,000</b>
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	1,150,000	1,150,000

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>1,150,000</b>

#### B.1102.a.4 ACCD - Regional Planning Commissions and the Pandemic

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	0	0	850,000	850,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>850,000</b>
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	850,000	850,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>850,000</b>

#### B.1102.a.5.C Dept of Public Service - Efficiency Vermont Weatherization

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	0	0	5,000,000	5,000,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	5,000,000	5,000,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

#### B.1102.a.5.D Dept Public Service - Efficiency Vermont workforce development and Heat Squad

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	0	0	2,000,000	2,000,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	2,000,000	2,000,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

#### B.1102.a.6 Agency of Administration Office of Racial Equity

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	0	0	180,000	180,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	180,000	180,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>

### B.1102.a.7 Dept of Human Resources - racial equity training

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grants	0	0	200,000	200,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	200,000	200,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

### B.1102.a.8 States Attorneys Office - IT and other demands from pandemic

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grants	0	0	462,474	462,474
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>462,474</b>	<b>462,474</b>
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	462,474	462,474
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>462,474</b>	<b>462,474</b>

### B.1102.a.9 VSAC Grants

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grants	0	0	8,100,000	8,100,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>8,100,000</b>	<b>8,100,000</b>
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	8,100,000	8,100,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>8,100,000</b>	<b>8,100,000</b>

### B.1102.a.11 UVM - offset level room and board fees

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grants	0	0	2,200,000	2,200,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	2,200,000	2,200,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>

### B.1102.a.13 DCF - 211 call center

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	0	126,000	126,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>126,000</b>	<b>126,000</b>
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	126,000	126,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>126,000</b>	<b>126,000</b>

### B.1102.a.14 Dept of Health - AIDs service organizations

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	0	120,000	120,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	120,000	120,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>

### B.1102.a.15 Dept of Health - COVID-19 recovery centers

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	0	300,000	300,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	300,000	300,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

### B.1102.a.16 DAIL - adult day service providers

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	0	5,000,000	5,000,000

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	5,000,000	5,000,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

### B.1102.a.17 Dept of Mental Health - mobile crisis intervention funding

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	0	0	1,200,000	1,200,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	1,200,000	1,200,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>

### B.1104.a.1 ACCD - Econ Dev Grant Programs (incl Workforce, Recreation, Restart)

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	102,500,000	0	0	0
<b>Expense Total</b>	<b>102,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	102,500,000	0	0	0
<b>Fund Total</b>	<b>102,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1104.a.3 AOA - Guidehouse Contract

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	500,000	0	0	0
<b>Expense Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	500,000	0	0	0
<b>Fund Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1104.a.4 AAFM - Farm to School Equipment

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	100,000	0	0	0
<b>Expense Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Federal Coronavirus Relief Fund	100,000	0	0	0
<b>Fund Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1104.a.5 VDH - Recovery Centers

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	60,000	0	0	0
<b>Expense Total</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	60,000	0	0	0
<b>Fund Total</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1104.a.7 VHCB - Homelessness projects by Dec. 30th

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	2,250,000	0	0	0
<b>Expense Total</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	2,250,000	0	0	0
<b>Fund Total</b>	<b>2,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1104.a.8 DDAIL - Meals on Wheels

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	565,000	0	0	0
<b>Expense Total</b>	<b>565,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	565,000	0	0	0
<b>Fund Total</b>	<b>565,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1104.a.9 DDAIL - Adult Days Reopening

<u>Fund/Expense Category</u>	<u>FY21</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	2,000,000	0	0	0
<b>Expense Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	2,000,000	0	0	0

Fund/Expense Category	FY21	Governor's Rec	House Change	House
<b>Fund Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1104.a.10 Agency of Human Services for Legal Aid

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grants	250,000	0	0	0
<b>Expense Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	250,000	0	0	0
<b>Fund Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1104.a.12 Agency of Administration for Vermont Private Colleges and University

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grants	10,000,000	0	0	0
<b>Expense Total</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	10,000,000	0	0	0
<b>Fund Total</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1104.a.13 University of Vermont (UVM)

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grants	10,000,000	0	0	0
<b>Expense Total</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	10,000,000	0	0	0
<b>Fund Total</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.1104.a.14 Agency of Education - Covid19 Costs

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grants	53,000,000	0	0	0
<b>Expense Total</b>	<b>53,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	53,000,000	0	0	0
<b>Fund Total</b>	<b>53,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1104.a.16 AOT - COVID expenses**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,194,938	0	0	0
Operating expenses	362,500	0	0	0
<b>Expense Total</b>	<b>1,557,438</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	1,557,438	0	0	0
<b>Fund Total</b>	<b>1,557,438</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1104.a.17 Hazard pay - technical correction and expansion**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	22,500,000	0	0	0
<b>Expense Total</b>	<b>22,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	22,500,000	0	0	0
<b>Fund Total</b>	<b>22,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1105 Dept of Public Service - Communications Union Districts**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1,500,000	0	0	0
<b>Expense Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	1,500,000	0	0	0
<b>Fund Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DCF-Weatherization**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	4,000,000	0	4,000,000
<b>Expense Total</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
General fund	0	4,000,000	(4,000,000)	0
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	4,000,000	4,000,000
<b>Fund Total</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>



<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	4,000,000	Fed ARPA-State Coronavirus Fiscal Recovery	moved to ARPA

**DOC-Body Cameras**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	0	1,000,000	0	1,000,000
<b>Expense Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
General fund	0	1,000,000	0	1,000,000
<b>Fund Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**VDOL-Employment/Reemployment Support Services**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	500,000	(500,000)	0
<b>Expense Total</b>	<b>0</b>	<b>500,000</b>	<b>(500,000)</b>	<b>0</b>
General fund	0	500,000	(500,000)	0
<b>Fund Total</b>	<b>0</b>	<b>500,000</b>	<b>(500,000)</b>	<b>0</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(500,000)	General fund	not funded

**PSD-Line Extension Consumer Assistance Program**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	2,500,000	(2,500,000)	0
<b>Expense Total</b>	<b>0</b>	<b>2,500,000</b>	<b>(2,500,000)</b>	<b>0</b>
General fund	0	2,500,000	(2,500,000)	0
<b>Fund Total</b>	<b>0</b>	<b>2,500,000</b>	<b>(2,500,000)</b>	<b>0</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(2,500,000)	General fund	\$150m ARPA funds reserved for Broadband initiatives

**PSD-Pole Data Harvesting Study**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	0	1,500,000	(1,500,000)	0
<b>Expense Total</b>	<b>0</b>	<b>1,500,000</b>	<b>(1,500,000)</b>	<b>0</b>
General fund	0	1,500,000	(1,500,000)	0
<b>Fund Total</b>	<b>0</b>	<b>1,500,000</b>	<b>(1,500,000)</b>	<b>0</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(1,500,000)	General fund	\$150m ARPA funds reserved for Broadband initiatives

**PSD-Broadband Facilities Deployment Fund**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	15,900,000	(15,900,000)	0
<b>Expense Total</b>	<b>0</b>	<b>15,900,000</b>	<b>(15,900,000)</b>	<b>0</b>
General fund	0	15,900,000	(15,900,000)	0
<b>Fund Total</b>	<b>0</b>	<b>15,900,000</b>	<b>(15,900,000)</b>	<b>0</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(15,900,000)	General fund	\$150m ARPA funds reserved for Broadband initiatives

**PSD-Clean Energy Development Fund**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	10,000,000	(10,000,000)	0
<b>Expense Total</b>	<b>0</b>	<b>10,000,000</b>	<b>(10,000,000)</b>	<b>0</b>
Special funds	0	10,000,000	(10,000,000)	0
<b>Fund Total</b>	<b>0</b>	<b>10,000,000</b>	<b>(10,000,000)</b>	<b>0</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(10,000,000)	Special funds	Transfer to funds made from ARPA - projects and appropriation pending recommendations from Joint energy comm.

### DLL-Body Cameras

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Operating expenses	0	45,000	(45,000)	0
<b>Expense Total</b>	<b>0</b>	<b>45,000</b>	<b>(45,000)</b>	<b>0</b>
General fund	0	45,000	(45,000)	0
<b>Fund Total</b>	<b>0</b>	<b>45,000</b>	<b>(45,000)</b>	<b>0</b>

Budget Stage	Amount	Category	Note
House	(45,000)	General fund	does not fund

### HCD-Better Places

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grants	0	5,000,000	(5,000,000)	0
<b>Expense Total</b>	<b>0</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>0</b>
General fund	0	5,000,000	(5,000,000)	0
<b>Fund Total</b>	<b>0</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>0</b>

Budget Stage	Amount	Category	Note
House	(5,000,000)	General fund	addressed differently in house commerce bill

### HCD-VHIP Rental Assistance

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grants	3,000,000	3,000,000	(3,000,000)	0
<b>Expense Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>(3,000,000)</b>	<b>0</b>
General fund	3,000,000	3,000,000	(3,000,000)	0
<b>Fund Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>(3,000,000)</b>	<b>0</b>

Budget Stage	Amount	Category	Note
House	(3,000,000)	General fund	funds in FY21

### HCD-Downtown Transportation and Capital Improvement Fund Support

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	5,000,000	0	5,000,000
<b>Expense Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
Special funds	0	5,000,000	0	5,000,000
<b>Fund Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

**ACCD-Vermont 250th Anniversary Commission**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	25,000	25,000	(25,000)	0
<b>Expense Total</b>	<b>25,000</b>	<b>25,000</b>	<b>(25,000)</b>	<b>0</b>
General fund	25,000	25,000	(25,000)	0
<b>Fund Total</b>	<b>25,000</b>	<b>25,000</b>	<b>(25,000)</b>	<b>0</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(25,000)	General fund	funded in FY21

**ACCD-Brownfields Revitalization Fund**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	11,000,000	0	11,000,000
<b>Expense Total</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>
Special funds	0	11,000,000	0	11,000,000
<b>Fund Total</b>	<b>0</b>	<b>11,000,000</b>	<b>0</b>	<b>11,000,000</b>

**DEC-Environmental Cleanups/Brownfield Remediation**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	14,000,000	(14,000,000)	0
<b>Expense Total</b>	<b>0</b>	<b>14,000,000</b>	<b>(14,000,000)</b>	<b>0</b>
General fund	0	14,000,000	(14,000,000)	0
<b>Fund Total</b>	<b>0</b>	<b>14,000,000</b>	<b>(14,000,000)</b>	<b>0</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(14,000,000)	General fund	In H.315 in FY21

**ANR-Recreational Infrastructure and Access**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	5,000,000	(5,000,000)	0
<b>Expense Total</b>	<b>0</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>0</b>
General fund	0	5,000,000	(5,000,000)	0
<b>Fund Total</b>	<b>0</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>0</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(5,000,000)	General fund	In H.315 in FY21 from ARPA

**DFW-Body Cameras**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	0	94,000	(94,000)	0
<b>Expense Total</b>	<b>0</b>	<b>94,000</b>	<b>(94,000)</b>	<b>0</b>
General fund	0	94,000	(94,000)	0
<b>Fund Total</b>	<b>0</b>	<b>94,000</b>	<b>(94,000)</b>	<b>0</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(94,000)	General fund	does not fund

**AOA-For VHFA Weatherization**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	16,000,000	(7,000,000)	9,000,000
<b>Expense Total</b>	<b>0</b>	<b>16,000,000</b>	<b>(7,000,000)</b>	<b>9,000,000</b>
General fund	0	16,000,000	(16,000,000)	0
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	9,000,000	9,000,000
<b>Fund Total</b>	<b>0</b>	<b>16,000,000</b>	<b>(7,000,000)</b>	<b>9,000,000</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(16,000,000)	General fund	
House	9,000,000	Fed ARPA-State Coronavirus Fiscal Recovery	ARPA source at revised house number

**AOA-53rd Week of Medicaid**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	11,580,000	0	11,580,000
<b>Expense Total</b>	<b>0</b>	<b>11,580,000</b>	<b>0</b>	<b>11,580,000</b>
General fund	0	11,580,000	0	11,580,000
<b>Fund Total</b>	<b>0</b>	<b>11,580,000</b>	<b>0</b>	<b>11,580,000</b>

**AOA-27th Payroll Pay Period**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	12,450,000	0	12,450,000
<b>Expense Total</b>	<b>0</b>	<b>12,450,000</b>	<b>0</b>	<b>12,450,000</b>
General fund	0	12,450,000	0	12,450,000
<b>Fund Total</b>	<b>0</b>	<b>12,450,000</b>	<b>0</b>	<b>12,450,000</b>

**AOA-VSERS Increase**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	14,400,000	0	14,400,000
<b>Expense Total</b>	<b>0</b>	<b>14,400,000</b>	<b>0</b>	<b>14,400,000</b>
General fund	0	14,400,000	0	14,400,000
<b>Fund Total</b>	<b>0</b>	<b>14,400,000</b>	<b>0</b>	<b>14,400,000</b>

**AOA-Racial Equity Positions**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	186,936	(186,936)	0
Operating expenses	0	63,064	(63,064)	0
<b>Expense Total</b>	<b>0</b>	<b>250,000</b>	<b>(250,000)</b>	<b>0</b>
General fund	0	250,000	(250,000)	0
<b>Fund Total</b>	<b>0</b>	<b>250,000</b>	<b>(250,000)</b>	<b>0</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(250,000)	General fund	placed in base of AoA Office of Racial

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
		Equity	

**DHR-Racial Equity Training Support**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	200,000	0	200,000
<b>Expense Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
General fund	0	200,000	(200,000)	0
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	200,000	200,000
<b>Fund Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	200,000	Fed ARPA-State Coronavirus Fiscal Recovery	ARPA funded

**BGS-Weatherization**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	5,000,000	(5,000,000)	0
<b>Expense Total</b>	<b>0</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>0</b>
General fund	0	5,000,000	(5,000,000)	0
<b>Fund Total</b>	<b>0</b>	<b>5,000,000</b>	<b>(5,000,000)</b>	<b>0</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(5,000,000)	General fund	Funded through \$10m transfer to new Muni Energy revolving fund

**ADS-Technology Modernization Special Fund**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	52,755,000	9,158,000	61,913,000
<b>Expense Total</b>	<b>0</b>	<b>52,755,000</b>	<b>9,158,000</b>	<b>61,913,000</b>
Special funds	0	52,755,000	9,158,000	61,913,000
<b>Fund Total</b>	<b>0</b>	<b>52,755,000</b>	<b>9,158,000</b>	<b>61,913,000</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	9,158,000	Special funds	Reflects added projects

**VSC-Additional Support**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	20,000,000	41,500,000	61,500,000
<b>Expense Total</b>	<b>0</b>	<b>20,000,000</b>	<b>41,500,000</b>	<b>61,500,000</b>
General fund	0	20,000,000	(20,000,000)	0
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	61,500,000	61,500,000
<b>Fund Total</b>	<b>0</b>	<b>20,000,000</b>	<b>41,500,000</b>	<b>61,500,000</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(20,000,000)	General fund	
House	61,500,000	Fed ARPA-State Coronavirus Fiscal Recovery	\$20m pandemic deficit, \$20m transformation, \$20.5m workforce, \$1m op ex

**VHCB-Affordable Housing**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	40,000,000	20,000,000	(20,000,000)	0
<b>Expense Total</b>	<b>40,000,000</b>	<b>20,000,000</b>	<b>(20,000,000)</b>	<b>0</b>
General fund	40,000,000	20,000,000	(20,000,000)	0
<b>Fund Total</b>	<b>40,000,000</b>	<b>20,000,000</b>	<b>(20,000,000)</b>	<b>0</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(20,000,000)	General fund	funded in FY21

**AOT-FY2022 Initiatives**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	5,000,000	4,775,000	9,775,000
<b>Expense Total</b>	<b>0</b>	<b>5,000,000</b>	<b>4,775,000</b>	<b>9,775,000</b>



<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Transportation fund	0	5,000,000	4,775,000	9,775,000
<b>Fund Total</b>	<b>0</b>	<b>5,000,000</b>	<b>4,775,000</b>	<b>9,775,000</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	4,775,000	Transportation fund	Electric vehicles and town highway aid additions

**VDTM-Marketing Proposal**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	0	1,000,000	(1,000,000)	0
<b>Expense Total</b>	<b>0</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>0</b>
General fund	0	1,000,000	(1,000,000)	0
<b>Fund Total</b>	<b>0</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>0</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(1,000,000)	General fund	addressed differently in house commerce bill

**VDTM-Buy Local VT Consumer Stimulus**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	0	1,000,000	(1,000,000)	0
<b>Expense Total</b>	<b>0</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>0</b>
General fund	0	1,000,000	(1,000,000)	0
<b>Fund Total</b>	<b>0</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>0</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(1,000,000)	General fund	addressed differently in house commerce bill

**DED-Office of Engagement**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	1,000,000	(1,000,000)	0
<b>Expense Total</b>	<b>0</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>0</b>
General fund	0	1,000,000	(1,000,000)	0

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Fund Total</b>	<b>0</b>	<b>1,000,000</b>	<b>(1,000,000)</b>	<b>0</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(1,000,000)	General fund	addressed differently in house commerce bill

**DED-Quebec Trade & Foreign Direct Investment Office**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	0	300,000	(300,000)	0
<b>Expense Total</b>	<b>0</b>	<b>300,000</b>	<b>(300,000)</b>	<b>0</b>
General fund	0	300,000	(300,000)	0
<b>Fund Total</b>	<b>0</b>	<b>300,000</b>	<b>(300,000)</b>	<b>0</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(300,000)	General fund	addressed in house commerce bill

**C.100.a.1 Human Rights Commission - litigation**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	300,000	0	0	0
<b>Expense Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	300,000	0	0	0
<b>Fund Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**C.100.a.2 AHS Global Commitment - Nurse Scholarship**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	2,000,000	0	0	0
<b>Expense Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	2,000,000	0	0	0
<b>Fund Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**C.100.a.5 Commission on Women - IT support**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	8,500	0	0	0
<b>Expense Total</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	8,500	0	0	0
<b>Fund Total</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Pay Act - Executive Branch

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	15,465,545	14,283,806	0	14,283,806
<b>Expense Total</b>	<b>15,465,545</b>	<b>14,283,806</b>	<b>0</b>	<b>14,283,806</b>
General fund	11,553,795	10,033,806	0	10,033,806
Transportation fund	3,911,750	4,250,000	0	4,250,000
<b>Fund Total</b>	<b>15,465,545</b>	<b>14,283,806</b>	<b>0</b>	<b>14,283,806</b>

### Pay Act - Legislative Branch

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	241,000	399,630	0	399,630
<b>Expense Total</b>	<b>241,000</b>	<b>399,630</b>	<b>0</b>	<b>399,630</b>
General fund	241,000	399,630	0	399,630
<b>Fund Total</b>	<b>241,000</b>	<b>399,630</b>	<b>0</b>	<b>399,630</b>

### Pay Act - Judicial Branch

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	872,330	978,648	0	978,648
<b>Expense Total</b>	<b>872,330</b>	<b>978,648</b>	<b>0</b>	<b>978,648</b>
General fund	872,330	978,648	0	978,648
<b>Fund Total</b>	<b>872,330</b>	<b>978,648</b>	<b>0</b>	<b>978,648</b>

### ACCD - December Rental Arreage Assistance

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	2,800,000	0	0	0

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	2,800,000	0	0	0
<b>Fund Total</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### VT Spay & Neuter Program

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	300,000	0	0	0
<b>Expense Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	300,000	0	0	0
<b>Fund Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>84,201,485</b>	<b>175,656,084</b>	<b>(124,814,000)</b>	<b>50,842,084</b>
<b>Transportation fund</b>	<b>16,211,750</b>	<b>9,250,000</b>	<b>4,775,000</b>	<b>14,025,000</b>
<b>Special funds</b>	<b>0</b>	<b>78,755,000</b>	<b>(842,000)</b>	<b>77,913,000</b>
<b>Federal Coronavirus Relief Fund</b>	<b>213,182,438</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fed ARPA-State Coronavirus Fiscal Recovery</b>	<b>0</b>	<b>0</b>	<b>101,613,474</b>	<b>101,613,474</b>
<b>Grand Total</b>	<b>313,595,673</b>	<b>263,661,084</b>	<b>(19,267,526)</b>	<b>244,393,558</b>

### Other bills

#### Act 164 - the Cannabis Control Act

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	650,000	0	0	0
<b>Expense Total</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Special funds	650,000	0	0	0
<b>Fund Total</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1300.1 Act 120**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,750,000	0	0	0
Operating expenses	250,000	0	0	0
Grants	63,669,000	0	0	0
<b>Expense Total</b>	<b>65,669,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	65,669,000	0	0	0
<b>Fund Total</b>	<b>65,669,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1300.2 Act 112**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	9,018	0	0	0
<b>Expense Total</b>	<b>9,018</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	9,018	0	0	0
<b>Fund Total</b>	<b>9,018</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1300.3 Act 138**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	35,692,000	0	0	0
<b>Expense Total</b>	<b>35,692,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	35,692,000	0	0	0
<b>Fund Total</b>	<b>35,692,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1300.4 Act 136**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	326,850,000	0	0	0
<b>Expense Total</b>	<b>326,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	326,850,000	0	0	0
<b>Fund Total</b>	<b>326,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1300.5 Act 137**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	213,200,000	0	0	0
<b>Expense Total</b>	<b>213,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal Coronavirus Relief Fund	213,200,000	0	0	0
<b>Fund Total</b>	<b>213,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1300.6 VSC-System Restructuring Act 120 (Sec. A.3(b))**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	5,000,000	0	0	0
<b>Expense Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	5,000,000	0	0	0
<b>Fund Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1300.7 AOE-VSC Committee Per Diem Act 120 (Sec. A.10(k)(1))**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	20,500	0	0	0
<b>Expense Total</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	20,500	0	0	0
<b>Fund Total</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

**H.81 Public School Employee Health Benefits**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	0	35,000	35,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
General fund	0	0	35,000	35,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>

**H.101 Building Systems-Driven Sustainable Literacy**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	0	468,000	468,000
Grants	0	0	3,090,000	3,090,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>3,558,000</b>	<b>3,558,000</b>
Federal funds	0	0	3,558,000	3,558,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>3,558,000</b>	<b>3,558,000</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	3,558,000	Federal funds	ESSER for 3 years

### H.106 Equitable Access to High Quality Education

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	0	3,399,000	3,399,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>3,399,000</b>	<b>3,399,000</b>
Federal funds	0	0	3,399,000	3,399,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>3,399,000</b>	<b>3,399,000</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	3,399,000	Federal funds	ESSER for 3 years

### H.159 Commerce Better Places

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	0	14,000,000	14,000,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>
General fund	0	0	1,400,000	1,400,000
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	12,600,000	12,600,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>

### H.171 Child Care Study

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	0	8,029,000	8,029,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>8,029,000</b>	<b>8,029,000</b>

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	0	0	8,029,000	8,029,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>8,029,000</b>	<b>8,029,000</b>

### H.183 Sexual Violence

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	0	13,000	13,000
Grants	0	0	40,000	40,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>
General fund	0	0	53,000	53,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>

### H.360 Broadband

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	0	150,100,000	150,100,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>150,100,000</b>	<b>150,100,000</b>
Fed ARPA-State Coronavirus Fiscal Recovery	0	0	150,100,000	150,100,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>150,100,000</b>	<b>150,100,000</b>

### H.426 Needs & Conditions of Public School Facilities

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	0	127,500	127,500
Grants	0	0	2,500,000	2,500,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>2,627,500</b>	<b>2,627,500</b>
Federal funds	0	0	2,627,500	2,627,500
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>2,627,500</b>	<b>2,627,500</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	2,627,500	Federal funds	ESSER II & III

### H.430 Expanding Dr. Dynasaur



<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	0	1,400,000	1,400,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>
General fund	0	0	1,400,000	1,400,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>

**H.607 H.607 - Increasing the Supply of Nurses and Primary Care Providers**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	2,394,376	0	0	0
<b>Expense Total</b>	<b>2,394,376</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	750,000	0	0	0
Global Commitment fund	1,644,376	0	0	0
<b>Fund Total</b>	<b>2,394,376</b>	<b>0</b>	<b>0</b>	<b>0</b>

**H.968 The Vermont Coronavirus Economic Stimulus Equity Program**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	5,000,000	0	0	0
<b>Expense Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	5,000,000	0	0	0
<b>Fund Total</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**H.315 - COVID Response bill**

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	104,850,500	0	0	0
<b>Expense Total</b>	<b>104,850,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	24,502,500	0	0	0
Federal Coronavirus Relief Fund	5,000,000	0	0	0
Fed ARPA-State Coronavirus Fiscal Recovery	64,048,000	0	0	0
Federal funds	11,300,000	0	0	0
<b>Fund Total</b>	<b>104,850,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Totals for other bills

Fund/Expense Category	FY21	Governor's Rec	House Change	House
General fund	35,282,018	0	10,917,000	10,917,000
Special funds	650,000	0	0	0
Tobacco fund	0	0	0	0
Federal Coronavirus Relief Fund	646,411,000	0	0	0
Fed ARPA-State Coronavirus Fiscal Recovery	64,048,000	0	162,700,000	162,700,000
Federal funds	11,300,000	0	9,584,500	9,584,500
Global Commitment fund	1,644,376	0	0	0
<b>Grand Total</b>	<b>759,335,394</b>	<b>0</b>	<b>183,201,500</b>	<b>183,201,500</b>

### Grand Total

Fund/Expense Category	FY21	Governor's Rec	House Change	House
General fund	1,732,501,948	1,903,011,420	(113,183,036)	1,789,828,384
Transportation fund	284,818,330	311,123,868	0	311,123,868
TIB fund	11,100,770	11,397,637	0	11,397,637
Special funds	339,462,321	430,935,378	(767,000)	430,168,378
Tobacco fund	26,400,439	24,400,439	0	24,400,439
State health care resources fund	17,078,501	17,078,501	0	17,078,501
Fish and wildlife fund	9,099,448	9,561,364	0	9,561,364
Education fund	1,800,256,714	1,888,790,004	(3,336,352)	1,885,453,652
Federal Coronavirus Relief Fund	906,093,643	0	0	0
Fed ARPA-State Coronavirus Fiscal Recovery	64,048,000	0	264,313,474	264,313,474
Federal funds	2,170,834,804	2,204,524,832	36,987,276	2,241,512,108
ARRA funds	1,104,738	1,001,460	0	1,001,460
TIB debt service fund	2,502,613	2,505,863	0	2,505,863
Global Commitment fund	1,595,766,226	1,619,571,049	19,703,538	1,639,274,587
Internal service funds	157,226,934	162,390,540	0	162,390,540
Interdepartmental transfers	86,557,405	67,880,112	5,609,079	73,489,191
Local match	913,177	1,833,316	0	1,833,316
Permanent trust funds	25,000	36,000	0	36,000
Enterprise funds	12,803,991	12,792,458	0	12,792,458
Pension trust funds	14,201,355	12,278,786	0	12,278,786
Private purpose trust funds	1,134,819	1,135,286	0	1,135,286
<b>Grand Total</b>	<b>9,233,931,176</b>	<b>8,682,248,313</b>	<b>209,326,979</b>	<b>8,891,575,292</b>

<b>Fund/Expense Category</b>	<b>FY21</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Grand Total (Non-Duplicate Funds)</b>	<b>7,362,199,656</b>	<b>6,801,304,903</b>	<b>184,014,362</b>	<b>6,985,319,265</b>