

# FY 2022 BAA House Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

## General government

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### B.126 Legislature

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

### B.127 Joint fiscal committee

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

### Totals for general government

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

## Protection to persons and property

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

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

### B.240 Cannabis Control Board

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

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

### Totals for protection to persons and property

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

### Human services

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	11,427,819	(80,909)	11,346,910	0	11,346,910
Operating expenses	5,214,621	0	5,214,621	0	5,214,621
Grants	2,895,202	0	2,895,202	0	2,895,202
<b>Expense Total</b>	<b>19,537,642</b>	<b>(80,909)</b>	<b>19,456,733</b>	<b>0</b>	<b>19,456,733</b>
General fund	8,430,401	372,091	8,802,492	0	8,802,492
Special funds	135,517	0	135,517	0	135,517
Federal funds	9,959,398	0	9,959,398	0	9,959,398
Global Commitment fund	453,000	(453,000)	0	0	0
Interdepartmental transfers	559,326	0	559,326	0	559,326
<b>Fund Total</b>	<b>19,537,642</b>	<b>(80,909)</b>	<b>19,456,733</b>	<b>0</b>	<b>19,456,733</b>

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

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

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

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

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

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

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

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

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	32,842,006	1,926,598	34,768,604	0	34,768,604

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

### B.311 Health - administration and support

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

### B.314 Mental health - mental health

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

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

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

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
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<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	39,332,995	303,560	39,636,555	0	39,636,555
Operating expenses	4,997,338	0	4,997,338	0	4,997,338
Grants	81,171,012	2,016,090	83,187,102	0	83,187,102
<b>Expense Total</b>	<b>125,501,345</b>	<b>2,319,650</b>	<b>127,820,995</b>	<b>0</b>	<b>127,820,995</b>
General fund	49,047,462	495,624	49,543,086	0	49,543,086
Special funds	729,587	0	729,587	0	729,587
Federal funds	31,365,138	1,007,953	32,373,091	0	32,373,091
Global Commitment fund	44,344,158	793,573	45,137,731	0	45,137,731
Interdepartmental transfers	15,000	22,500	37,500	0	37,500
<b>Fund Total</b>	<b>125,501,345</b>	<b>2,319,650</b>	<b>127,820,995</b>	<b>0</b>	<b>127,820,995</b>

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

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

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

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

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

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

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	636,177	0	636,177	0	636,177
Operating expenses	43,488	0	43,488	0	43,488
Grants	19,383,262	6,100,000	25,483,262	0	25,483,262
<b>Expense Total</b>	<b>20,062,927</b>	<b>6,100,000</b>	<b>26,162,927</b>	<b>0</b>	<b>26,162,927</b>
General fund	14,225,798	6,100,000	20,325,798	0	20,325,798
Special funds	57,990	0	57,990	0	57,990
Federal funds	4,423,154	0	4,423,154	0	4,423,154
Global Commitment fund	1,355,985	0	1,355,985	0	1,355,985
<b>Fund Total</b>	<b>20,062,927</b>	<b>6,100,000</b>	<b>26,162,927</b>	<b>0</b>	<b>26,162,927</b>

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

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

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

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

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

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

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

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

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

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

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

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

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

### B.338 Corrections - correctional services

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

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

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

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

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

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

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

**Totals for human services**

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

**Labor**

**B.400 Labor - programs**

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

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

**Totals for labor**



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

## General education

### B.505 Education - adjusted education payment

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

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

### Totals for general education

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

## Higher education

### B.605 Vermont student assistance corporation

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

### Totals for higher education

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

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

## Natural resources

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

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

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

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

### B.713 Natural resources board

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

### Totals for natural resources

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

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

## Transportation

### B.900 Transportation - finance and administration

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

### B.903 Transportation - program development

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

### B.905 Transportation - maintenance state system

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

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

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

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

### Totals for transportation

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

### Allocations, one-time and contingent

#### G.300 Investments in Vermonts Economy, Workforce and Communities

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

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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	515,746	ARPA State Fiscal	Agency of Education - three public independent career technical education centers with ARPA SFR.
House	26,000,000	ARPA State Fiscal	Agency of Human Services - Secretary's Office - Healthcare Workforce Retention - total \$60M package (\$16M GCF + 18M HCBS Bump + \$26M SFR)

#### G.400 Housing and Homelessness Related Investments

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

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

#### G.501 State Technology Modernization Investments

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

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

#### G.600 Climate Response Investments

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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(10,000,000)	General fund	Remove GF for DPS Community Renewal Energy project.

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

### Misc One-time Appropriations

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	61,991,621	64,680,000	126,671,621	8,751,667	135,423,288
<b>Expense Total</b>	<b>61,991,621</b>	<b>64,680,000</b>	<b>126,671,621</b>	<b>8,751,667</b>	<b>135,423,288</b>
General fund	48,166,621	64,680,000	112,846,621	(25,248,333)	87,598,288
Transportation fund	10,325,000	0	10,325,000	0	10,325,000
Special funds	3,500,000	0	3,500,000	0	3,500,000
Global Commitment fund	0	0	0	34,000,000	34,000,000
<b>Fund Total</b>	<b>61,991,621</b>	<b>64,680,000</b>	<b>126,671,621</b>	<b>8,751,667</b>	<b>135,423,288</b>

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

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	127,578,705	112,500,000	240,078,705	(34,068,333)	206,010,372

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Transportation fund	14,575,000	0	14,575,000	0	14,575,000
Special funds	3,500,000	0	3,500,000	0	3,500,000
ARPA State Fiscal	566,700,000	29,530,000	596,230,000	76,799,922	673,029,922
Federal funds	58,000,000	0	58,000,000	0	58,000,000
Global Commitment fund	0	0	0	34,000,000	34,000,000
<b>Grand Total</b>	<b>770,353,705</b>	<b>142,030,000</b>	<b>912,383,705</b>	<b>76,731,589</b>	<b>989,115,294</b>

## Grand Total

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Other Changes	Total
<b>General fund</b>	<b>1,849,724,085</b>	<b>165,174,732</b>	<b>2,014,898,817</b>	<b>(52,180,599)</b>	<b>1,962,718,218</b>	<b>100,000,000</b>	<b>2,062,718,218</b>
Transportation fund	311,123,868	0	311,123,868	0	311,123,868	0	311,123,868
TIB fund	11,397,637	0	11,397,637	0	11,397,637	0	11,397,637
Special funds	356,380,378	5,231,561	361,611,939	60,880	361,672,819	0	361,672,819
Tobacco fund	24,400,439	0	24,400,439	0	24,400,439	0	24,400,439
State health care resources fund	17,078,501	(1,055,000)	16,023,501	0	16,023,501	0	16,023,501
Fish and wildlife fund	9,561,364	0	9,561,364	0	9,561,364	0	9,561,364
Education fund	1,848,444,652	1,500,000	1,849,944,652	(1,500,000)	1,848,444,652	0	1,848,444,652
Federal Coronavirus Relief Fund	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000
ARPA State Fiscal	566,700,000	29,530,000	596,230,000	76,799,922	673,029,922	(100,000,000)	573,029,922
Federal funds	2,315,736,619	135,076,160	2,450,812,779	0	2,450,812,779	0	2,450,812,779
ARRA funds	520,000	0	520,000	0	520,000	0	520,000
TIB debt service fund	2,505,863	0	2,505,863	0	2,505,863	0	2,505,863
Global Commitment fund	1,642,165,902	104,456,826	1,746,622,728	34,000,000	1,780,622,728	0	1,780,622,728
Internal service funds	162,465,540	0	162,465,540	0	162,465,540	0	162,465,540
Interdepartmental transfers	69,152,839	(2,856,994)	66,295,845	0	66,295,845	0	66,295,845
Local match	1,833,316	0	1,833,316	0	1,833,316	0	1,833,316
Permanent trust funds	36,000	0	36,000	0	36,000	0	36,000
Enterprise funds	12,792,458	0	12,792,458	0	12,792,458	0	12,792,458
Pension trust funds	12,278,786	0	12,278,786	0	12,278,786	0	12,278,786
Private purpose trust funds	1,135,286	0	1,135,286	0	1,135,286	0	1,135,286
<b>Grand Total</b>	<b>9,230,433,533</b>	<b>437,057,285</b>	<b>9,667,490,818</b>	<b>57,180,203</b>	<b>9,724,671,021</b>	<b>0</b>	<b>9,724,671,021</b>
<b>Grand Total (Non-Duplicate Funds)</b>	<b>7,325,547,543</b>	<b>335,457,453</b>	<b>7,661,004,996</b>	<b>23,180,203</b>	<b>7,684,185,199</b>	<b>0</b>	<b>7,684,185,199</b>