

	A	AC	AD	AE	AF	AG	AH	AI	AJ	AL	AM	AN
1	<b>Exhibit B: December HAC Meeting Report - Activity Detail</b>											
2	<b>Appropriation Description</b>	<b>Final FY2020 &amp; FY2021 Expenditures in Vision</b>	<b>Refunds of '20/'21 expenditures due to FEMA claim(s) or ineligible use</b>	<b>FY2022 Spending Authority at Start of Fiscal Year</b>	<b>Reversions and Reallocations in August 2021 per 2021 Act 74 E.107(a)</b>	<b>Reversions in November 2021 per 2021 Act 74 E.107(a)</b>	<b>Relocations in November 2021 per 2021 Act 74 E.107(a)</b>	<b>Relocations in December 2021 per 2021 Act 74 E.107(a)</b>	<b>December FY2022 Current Spending Authority</b>	<b>FY2022 Expenditures in Vision</b>	<b>FY2022 Encumbrances in Vision</b>	<b>FY2022 Available Funds in Vision (within appropriations)</b>
3	<b>Agriculture &amp; Forestry</b>											
4	AAFM - Farm to school	100,000.00		-					-			-
5	AAFM for agricultural fairs	500,000.00		-					-			-
6	AAFM for Dairy Assistance Program for dairy processors and milk producers	18,311,529.76		-					-			-
7	AAFM & ACCD for Working Lands	5,742,909		-					-			-
8	AAFM to VEDA for Non-dairy Ag Producer and Processor Assistance Program	1,096,512		-					-			-
9	ANR for public land COVID preparedness, of which \$120k to VYCC	2,777,614		2,518					2,518	2,518	-	-
10	ANR to VEDA for Forest Economy Stabilization Grant Program Transfer to ACCD authorized per Act 138 Sec. 9(h)	3,707,165		-					-			-
11	FPR & DFW - to open state parks, COVID costs, refund of advance payments	791,463		477,286		377,782			99,505	37,668	-	61,837
12	VHCB for support to farm and food businesses	192,000		-					-			-
13	<b>Business &amp; Individual Assistance</b>											
14	TAX for economic recovery grants	198,312,440	9,766	204,857		2,774			202,082	202,082	-	-
15	ACCD for economic recovery grants	119,729,798	50,000	596,091	(519,881)	12,954			63,256	33,243	-	30,013
16	ACCD for recreation - Ski area facilities needs	2,499,686		-					-			-
17	ACCD for ReStart VT Technical Support Network	6,800,000	16,500	-					-			-
18	ACCD for Southeastern VT Community Action for food insecurity	-		-					-			-
19	ACCD for VT Arts Council	4,802,418		-					-			-
20	ADS for state employee cybersecurity	758,779		990,958					990,958	197,976	688,706	104,275
21	ANR for VOREC	1,480,172		-					-			-
22	DCF OEO for Economic Micro Business Recovery Assistance	2,400,000		-					-			-
23	DOL - Stimulus Payments to UI recipients Transfer to ACCD authorized per Act 1354 B.1102.1(b)	15,150,000		-					-			-
24	Hazard Pay - base and expansion	57,832,134		2,807	(2,807)				-	-	-	-
25	Sec. of State for Business Portal to complete phase 1	2,000,000		-					-			-
26	Upskill - tuition coverage VSC	1,442,153		-					-			-
27	VDTM for Restart VT marketing program	2,500,000		-					-			-

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28	VT Community Loan Fund for minority and women-owned small businesses	4,952,280		-					-			-
29	<b>Connectivity</b>											
30	E911-Covid Related Costs	74,328		-					-			-
31	Public Service for Accelerated Broadband Connectivity Prog incl wifi hotspots	11,533,241		5,400,259	346,397	2,586,725			3,159,930	1,631,708	636,439	891,784
32	Public Service for Connected Community Resilience Program	833,603		346,397	(346,397)				-	-	-	-
33	Public Service for media organizations for COVID costs and coverage	466,500		-					-			-
34	Public Service for ratepayer arrearages	8,096,250		15,046,750			1,207,852		16,254,602	15,823,226	380,625	50,750
35	Public Service for Telecom recovery plan	475,000		-					-			-
36	VDH for Telehealth Connectivity Program	800,000	34,718	-					-			-
37	<b>Healthcare &amp; Human Services</b>											
38	AHS for EMS services - grants, training, admin services	4,671,653		37,867	(1,624)	28,824			7,419	7,419	-	-
39	AHS for New Americans and refugees	699,956		44	(44)				-	-	-	-
40	AHS for Provider Stabilization Program grants	155,510,521		5,476,940	(100,000)		13,037,876		18,414,816	2,747,060	-	15,667,756
41	AHS for testing	7,567,446	2,266,435	-					-			-
42	DCF & DAIL for vulnerable populations (Reach-Up, GMSA, recovery residences)	3,260,530		1,045	(1,045)				-	-	-	-
43	AHS VT Legal Aid cyber security	250,000		-					-			-
44	DAIL (blind and visually impaired) for technology training for isolated seniors	100,000		-					-			-
45	DAIL- Adult Day Providers	4,420,569		-					-			-
46	DCF CDD for afterschool, summer camps, childcare providers	16,775,894		-					-			-
47	DCF for VT Foodbank, incl. diaper bank & DAIL senior meals	5,265,000		-					-			-
48	DMH for Pathways VT for peer warm line	200,000		-					-			-
49	VDH for health disparities in populations	497,599		-					-			-
50	VDH- recovery centers	41,704		-					-			-
51	<b>Higher Education</b>											
52	TAX for Independent colleges and universities	9,887,341		-					-			-
53	UVM - room & board refunds, parking refunds, biz disruption, Business Resource Ctr	38,046,500		-					-			-
54	VSAC - Tuition assistance and skills enhancement grants	5,673,116		-					-			-

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55	VSC - room & board refunds, remote instruction costs, biz dirruption	25,467,627		-					-			-
56	<b>Housing</b>											
57	AHS for VT Legal Aid for homeless assistance	550,000		-					-			-
58	DCF for rental assistance, homeless initiatives, etc.	6,373,313		3,954,207		2,088,435			1,865,772	767,811	582,700	515,261
59	DHCD for landlord assistance	165,000		-					-			-
60	DHCD for Re-Housing Recovery Program Transfer to other housing-related assistance authorized per Act 137 Sec. 11(b)	7,600,000		-					-			-
61	DHCD for VHFA for foreclosure prevention	4,700,000		-					-			-
62	DHCD to VSHA for eviction protection/rental arrearages	29,800,000		-					-			-
63	VHCB for grants to assist with homeless shelters	8,701,518		271,533		86			271,447	271,447	-	-
64	VHCB for grants to housing organizations	23,765,161		161,287					161,287	161,287	-	-
65	<b>Justice</b>											
66	AHS subgrant to VT Legal Aid. Up to 50% for electronic filing fees	363,061		11,939					11,939	11,939	-	-
67	AoA Director of Racial Equity for training in equity and inclusion	-		35,000		35,000			-	-	-	-
68	Auditor COVID single audit costs	24,970		75,030		718			74,312	24,312	50,000	-
69	DOC - comm\ supervision, diversion, comm justice, PPE, CHSVT, housing, DV network, etc	1,624,974		277,026		18,438			258,589	77,009	-	181,580
70	Judiciary - remote operations, hazard pay, clear up case backlog	7,332,806		186,194					186,194	186,194	-	-
71	ODG - technology support for remote work, contract payments	779,434		-					-			-
72	State's Attorneys - technology support for remote work	816,585		-					-			-
73	VCCVS - techn for remote work, dv&dsexual violence, forensic nursing, etc.	967,120		-					-			-
74	<b>Legislature</b>											
75	Leg costs and extended legislative session	1,750,000		-					-			-
76	Leg JFC for legislative staff and offices	549,994		-					-			-
77	Legislature for State House COVID fixes and IT	549,408		2,500,592		500,592			2,000,000	604,279	486,793	908,928
78	<b>Municipal Assistance</b>											

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79	AoA for grants for digitization of municipal records	1,751,144		-					-			-
80	AoA for municipal grants, RPCs for tech assistance, and solid waste management districts	7,460,750		-					-			-
81	<b>PK-12 Education</b>											
82	Education - Education Services						1,000,000		1,000,000			1,000,000
83	AOE to Efficiency Vermont for air quality in schools	16,886,527	29,990	-					-			-
84	AOE to independent schools	1,170,711		-					-			-
85	AOE for child nutrition summer food and equipment	5,510,939		89,772		88,994			778	778	-	-
86	AOE for LEA grants	43,298,606		-					-			-
87	<b>All Agencies &amp; Departments C19 administrative costs &amp; JFC approvals to base budgets</b>											
88	AOA CRF Contracted Services & administration	1,648,853		631,762					631,762	500,000	-	131,762
89	Agency of digital services - Salesforce & VDOL Mainframe Migration projection	3,501,845		365,154				200,000	565,154	150,800	70,578	343,777
90	Finance & Management	42,574		-					-			-
91	Human Resources	230,064		-					-			-
92	Tax	1,189,200		-					-			-
93	Buildings and general services	5,891,589		768	(0)				768	768	-	-
94	Governor's Office	984,000		-					-			-
95	Auditor	15,898		-					-			-
96	Attorney general	226,220		-					-			-
97	Defender General	115,174		-					-			-
98	State's Attorneys	83,214		-					-			-
99	Sheriffs	93,659		-					-			-
100	Public Safety	42,386,611		3,125,389		2,506,318			619,071	220,337	-	398,734
101	Military	60,022	33,470	189,467		189,467			-	-	-	-
102	Criminal Justice Council	27,491		-					-			-
103	Agriculture, food and markets	810,853	37,567	90,706		82,912			7,794	3,306	-	4,487
104	Financial Regulation	734,886		-					-			-
105	Secretary of State's Office	415,785		184,215		134,191			50,024	50,024	-	-
106	Public Service	651,775		1,125,225		90,000			1,035,225	645,802	384,198	5,225
107	E-911 Board	27,348		-					-			-
108	Mental health - mental health	12,326,536		201,773					201,773	142,796	-	58,978
109	Vermont Commission on Women			-	983				983	861	-	122
110	Green Mountain Care Board	29,305		-					-			-
111	Vermont Veteran's Home	643,000		-					-			-
112	AHS - Central Office	2,226,393		2,240,108		1,951,584			288,524	47,374	-	241,150
113	DVHA	36,949,280		241,450	(241,450)				-			-
114	VDH	23,526,446		-					-			-
115	DCF	35,192,793	8,220	127,380	(127,380)				-			-
116	DAIL	9,457,828		-					-			-

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117	DOC	38,130,925		15,000,000		6,788,762			8,211,238	8,211,238	-	-
118	VDOL	30,926,772		-				5,500,000	5,500,000			5,500,000
119	ANR - Central Office	100,743		-					-			-
120	DFW	240,836		-					-			-
121	FPR	590,537		106,945	(2,863)	54,797			49,285	16,490	-	32,795
122	DEC	1,648,612		-					-			-
123	Natural Resources Board	39,642		-					-			-
124	ACCD - Central Office	946,074		-					-			-
125	DHCD	140,431		-			65,000		65,000			65,000
126	DED	172,832		-					-			-
127	VDTM	67,842		-					-			-
128	DMV	703,135		46,865					46,865	46,865	-	-
129	AOT COVID-19	10,233,206		1,248					1,248	1,248	-	-
130	<b>Summary</b>	<b>1,190,415,678</b>	<b>2,486,665</b>	<b>59,824,854</b>	<b>(996,110)</b>	<b>17,539,354</b>	<b>15,310,728</b>	<b>5,700,000</b>	<b>62,300,118</b>	<b>32,825,864</b>	<b>3,280,039</b>	<b>26,194,215</b>
131									1,250,265,632	1,250,265,632		
132									36,501	29,510,754		
133									December Unallocated	Cash in Bank Account	-	