

FY 2023 Big Bill Senate 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

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

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	56,068,290	82,604,395	16,760,000	99,364,395	0	99,364,395
Operating expenses	27,848,442	34,833,539	0	34,833,539	0	34,833,539
Expense Total	83,916,732	117,437,934	16,760,000	134,197,934	0	134,197,934
General fund	174,342	179,572	0	179,572	0	179,572
Special funds	387,710	399,341	16,760,000	17,159,341	0	17,159,341
Internal service funds	83,354,680	116,859,021	0	116,859,021	0	116,859,021
Fund Total	83,916,732	117,437,934	16,760,000	134,197,934	0	134,197,934

Budget Stage	Amount	Category	Note
House	16,760,000	Special funds	Appropriates funds from the newly created Technology Modernization Special fund for the projects specified in Sec. E. 105.2

B.111 Tax - administration/collection

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	16,359,596	17,681,398	0	17,681,398	150,000	17,831,398
Operating expenses	6,063,586	5,790,925	0	5,790,925	0	5,790,925
Expense Total	22,423,182	23,472,323	0	23,472,323	150,000	23,622,323
General fund	20,382,265	21,259,826	0	21,259,826	150,000	21,409,826
Special funds	2,006,808	2,178,388	0	2,178,388	0	2,178,388
Interdepartmental transfers	34,109	34,109	0	34,109	0	34,109

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Fund Total	22,423,182	23,472,323	0	23,472,323	150,000	23,622,323

Budget Stage	Amount	Category	Note
Senate	150,000	General fund	Funds administrative costs associated with the implementation of the Child Tax Credit.

B.113 Buildings and general services - engineering

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,627,067	96,274	0	96,274	0	96,274
Operating expenses	1,497,407	1,580,873	(45,044)	1,535,829	0	1,535,829
Expense Total	4,124,474	1,677,147	(45,044)	1,632,103	0	1,632,103
General fund	0	1,177,147	(45,044)	1,132,103	0	1,132,103
Interdepartmental transfers	4,124,474	500,000	0	500,000	0	500,000
Fund Total	4,124,474	1,677,147	(45,044)	1,632,103	0	1,632,103

Budget Stage	Amount	Category	Note
House	(45,044)	General fund	Funds moved to Sec. B. 113.1 - Capital Projects.

B.113.1 Buildings and General Services Engineering - Capital Projects

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	2,711,109	45,044	2,756,153	0	2,756,153
Expense Total	0	2,711,109	45,044	2,756,153	0	2,756,153
General fund	0	2,711,109	45,044	2,756,153	0	2,756,153
Fund Total	0	2,711,109	45,044	2,756,153	0	2,756,153

Budget Stage	Amount	Category	Note
House	45,044	General fund	Funds moved from Sec. B.113 engineering line item.

B.122 Buildings and general services - fee for space

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	15,866,280	18,376,935	334,798	18,711,733	0	18,711,733
Operating expenses	13,699,234	14,636,007	0	14,636,007	0	14,636,007
Expense Total	29,565,514	33,012,942	334,798	33,347,740	0	33,347,740

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Internal service funds	29,565,514	33,012,942	334,798	33,347,740	0	33,347,740
Fund Total	29,565,514	33,012,942	334,798	33,347,740	0	33,347,740

Budget Stage	Amount	Category	Note
House	334,798	Internal service funds	Technical correction to appropriation to reflect allocated budget amounts per F&M.

B.126 Legislature

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,138,474	5,390,208	0	5,390,208	400,000	5,790,208
Operating expenses	3,768,163	4,510,892	0	4,510,892	0	4,510,892
Expense Total	8,906,637	9,901,100	0	9,901,100	400,000	10,301,100
General fund	8,906,637	9,901,100	0	9,901,100	400,000	10,301,100
Fund Total	8,906,637	9,901,100	0	9,901,100	400,000	10,301,100

Budget Stage	Amount	Category	Note
Senate	400,000	General fund	Funds for salary adjustments associated with the National Conference of State Legislators (NCSL) staff classification and compensation review.

B.130 Auditor of accounts

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,965,350	3,915,879	70,000	3,985,879	0	3,985,879
Operating expenses	155,226	179,191	0	179,191	0	179,191
Expense Total	4,120,576	4,095,070	70,000	4,165,070	0	4,165,070
General fund	344,615	357,074	0	357,074	0	357,074
Special funds	53,145	53,145	0	53,145	0	53,145
Internal service funds	3,722,816	3,684,851	70,000	3,754,851	0	3,754,851
Fund Total	4,120,576	4,095,070	70,000	4,165,070	0	4,165,070

Budget Stage	Amount	Category	Note
House	70,000	Internal service funds	Increased SARF spending authority to fund existing auditor position

B.131 State treasurer

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,066,430	4,008,822	206,621	4,215,443	0	4,215,443
Operating expenses	222,134	214,594	0	214,594	0	214,594
Expense Total	4,288,564	4,223,416	206,621	4,430,037	0	4,430,037
General fund	1,066,424	1,356,651	53,007	1,409,658	0	1,409,658
Special funds	3,064,451	2,655,379	147,655	2,803,034	0	2,803,034
Interdepartmental transfers	157,689	211,386	5,959	217,345	0	217,345
Fund Total	4,288,564	4,223,416	206,621	4,430,037	0	4,430,037

Budget Stage	Amount	Category	Note
House	53,007	General fund	Existing Principal Assistant (mixed funding source) and One New Retirement Program Technician, and the status change of one LS Financial Manager 1 to permanent
House	147,655	Special funds	Existing Principal Assistant (mixed funding source)
House	5,959	Interdepartmental transfers	Existing Principal Assistant (mixed funding source)

B.139 Tax department - reappraisal and listing payments

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	3,313,356	3,388,000	0	3,388,000	850,000	4,238,000
Expense Total	3,313,356	3,388,000	0	3,388,000	850,000	4,238,000
General fund	3,313,356	3,388,000	0	3,388,000	850,000	4,238,000
Fund Total	3,313,356	3,388,000	0	3,388,000	850,000	4,238,000

Budget Stage	Amount	Category	Note
Senate	850,000	General fund	Funding needed with S.214 -per parcel increase

B.142 Payments in lieu of taxes

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	9,750,000	9,750,000	825,000	10,575,000	0	10,575,000
Expense Total	9,750,000	9,750,000	825,000	10,575,000	0	10,575,000
Special funds	9,750,000	9,750,000	825,000	10,575,000	0	10,575,000
Fund Total	9,750,000	9,750,000	825,000	10,575,000	0	10,575,000

Budget Stage	Amount	Category	Note
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<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	825,000	Special funds	Adds based on available special fund revenue.

Totals for general government

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
General fund	99,277,912	103,808,240	53,007	103,861,247	1,400,000	105,261,247
Transportation fund	3,911,594	4,059,343	0	4,059,343	0	4,059,343
Special funds	16,446,601	18,160,351	17,732,655	35,893,006	0	35,893,006
Federal funds	1,150,041	1,308,858	0	1,308,858	0	1,308,858
Internal service funds	138,310,838	177,628,620	404,798	178,033,418	0	178,033,418
Interdepartmental transfers	7,551,641	4,441,712	5,959	4,447,671	0	4,447,671
Enterprise funds	6,840	6,979	0	6,979	0	6,979
Pension trust funds	7,169,079	2,669,072	0	2,669,072	0	2,669,072
Private purpose trust funds	1,135,286	1,156,575	0	1,156,575	0	1,156,575
Grand Total	274,959,832	313,239,750	18,196,419	331,436,169	1,400,000	332,836,169

Protection to persons and property

B.204 Judiciary

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	43,787,084	47,237,874	0	47,237,874	750,000	47,987,874
Operating expenses	10,626,239	11,198,662	0	11,198,662	0	11,198,662
Grants	121,030	121,030	0	121,030	0	121,030
Expense Total	54,534,353	58,557,566	0	58,557,566	750,000	59,307,566
General fund	48,337,826	52,247,805	0	52,247,805	750,000	52,997,805
Special funds	3,200,659	3,260,434	0	3,260,434	0	3,260,434
Federal funds	900,469	953,928	0	953,928	0	953,928
Interdepartmental transfers	2,095,399	2,095,399	0	2,095,399	0	2,095,399
Fund Total	54,534,353	58,557,566	0	58,557,566	750,000	59,307,566

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Senate	750,000	General fund	Increases funding for security.

B.205 State's attorneys

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	14,772,449	15,468,018	0	15,468,018	(2,562,572)	12,905,446
Operating expenses	1,941,311	1,980,473	0	1,980,473	0	1,980,473
Expense Total	16,713,760	17,448,491	0	17,448,491	(2,562,572)	14,885,919
General fund	13,745,777	14,358,352	0	14,358,352	0	14,358,352
Special funds	85,324	101,442	0	101,442	0	101,442
Federal funds	212,828	224,319	0	224,319	0	224,319
Interdepartmental transfers	2,669,831	2,764,378	0	2,764,378	(2,562,572)	201,806
Fund Total	16,713,760	17,448,491	0	17,448,491	(2,562,572)	14,885,919

Budget Stage	Amount	Category	Note
Senate	(2,562,572)	Interdepartmental transfers	Crime Victims Advocates are moved to a separate line item and funded directly with GF - These funds are not longer transferred from the VCCVS budget

B.206.1 Crime Victims Advocates

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	0	0	2,562,572	2,562,572
Expense Total	0	0	0	0	2,562,572	2,562,572
General fund	0	0	0	0	2,562,572	2,562,572
Fund Total	0	0	0	0	2,562,572	2,562,572

Budget Stage	Amount	Category	Note
Senate	2,562,572	General fund	Directly funds Victim Advocates as a unique line item. Reduces required transfer from Vermont Center for Crime Victim Services.

B.209 Public safety - state police

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	59,873,563	62,598,426	0	62,598,426	0	62,598,426
Operating expenses	12,188,735	12,660,950	0	12,660,950	0	12,660,950
Grants	867,153	4,467,153	(3,000,000)	1,467,153	0	1,467,153
Expense Total	72,929,451	79,726,529	(3,000,000)	76,726,529	0	76,726,529
General fund	43,273,740	69,926,421	(23,250,000)	46,676,421	0	46,676,421

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Transportation fund	20,250,000	0	20,250,000	20,250,000	0	20,250,000
Special funds	3,103,294	3,116,711	0	3,116,711	0	3,116,711
Federal funds	4,417,066	4,820,645	0	4,820,645	0	4,820,645
Interdepartmental transfers	1,885,351	1,862,752	0	1,862,752	0	1,862,752
Fund Total	72,929,451	79,726,529	(3,000,000)	76,726,529	0	76,726,529

Budget Stage	Amount	Category	Note
House	(20,250,000)	General fund	House does not change statutory use of TF for State Police
House	20,250,000	Transportation fund	House does not change statutory use of TF for State Police
House	(3,000,000)	General fund	Moves the funding to a reserve appropriation to be used when an approved plan for changes to state and regional PSAP/Dispatch functions

B.220 Center for crime victim services

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,848,483	1,644,629	0	1,644,629	0	1,644,629
Operating expenses	386,510	386,431	0	386,431	0	386,431
Grants	10,388,535	11,042,243	(3,222,931)	7,819,312	0	7,819,312
Expense Total	12,623,528	13,073,303	(3,222,931)	9,850,372	0	9,850,372
General fund	1,382,712	1,382,712	0	1,382,712	0	1,382,712
Special funds	4,628,381	6,684,902	(3,222,931)	3,461,971	0	3,461,971
Federal funds	6,612,435	5,005,689	0	5,005,689	0	5,005,689
Fund Total	12,623,528	13,073,303	(3,222,931)	9,850,372	0	9,850,372

Budget Stage	Amount	Category	Note
House	(3,222,931)	Special funds	Adjusts SF and grants to reflect actual expectations of receipts. Provides \$2M one-time funds in FY23 list.
Senate	0	Special funds	Of the reduction in SF \$2,562,572 is the transfer to State's Attorney which is no longer needed as this expense is now directly funded in a dedicated line in the SA. The remaining differential of \$660k is funded with onetime GF in Sec. B.1110

B.222 Agriculture, food and markets - administration

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,708,448	1,979,598	0	1,979,598	0	1,979,598
Operating expenses	458,028	537,899	0	537,899	0	537,899

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	227,972	227,972	1,329,000	1,556,972	(1,329,000)	227,972
Expense Total	2,394,448	2,745,469	1,329,000	4,074,469	(1,329,000)	2,745,469
General fund	1,037,364	1,234,172	1,329,000	2,563,172	(1,329,000)	1,234,172
Special funds	901,167	988,397	0	988,397	0	988,397
Federal funds	455,917	522,900	0	522,900	0	522,900
Fund Total	2,394,448	2,745,469	1,329,000	4,074,469	(1,329,000)	2,745,469

Budget Stage	Amount	Category	Note
House	329,000	General fund	Adds fund for farm to school program
House	1,000,000	General fund	Adds funds for Working Lands program - total base at \$2m
Senate	(1,000,000)	General fund	Removes increased funds for Working Lands program. Restores to Gov Rec position.
Senate	(329,000)	General fund	Funds for farm to school moved to Sec. B. 224

B.224 Agriculture, food and markets - agricultural development

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,259,502	5,521,540	0	5,521,540	0	5,521,540
Operating expenses	601,797	586,011	0	586,011	0	586,011
Grants	3,212,425	4,713,425	0	4,713,425	329,000	5,042,425
Expense Total	7,073,724	10,820,976	0	10,820,976	329,000	11,149,976
General fund	2,230,367	2,705,777	0	2,705,777	329,000	3,034,777
Special funds	686,753	545,738	0	545,738	0	545,738
Federal funds	4,156,604	7,569,461	0	7,569,461	0	7,569,461
Fund Total	7,073,724	10,820,976	0	10,820,976	329,000	11,149,976

Budget Stage	Amount	Category	Note
Senate	329,000	General fund	Farm to School funds add

B.226 Financial regulation - administration

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,192,277	2,532,668	(137,500)	2,395,168	0	2,395,168
Operating expenses	287,859	159,635	0	159,635	0	159,635
Expense Total	2,480,136	2,692,303	(137,500)	2,554,803	0	2,554,803
Special funds	2,480,136	2,692,303	(137,500)	2,554,803	0	2,554,803
Fund Total	2,480,136	2,692,303	(137,500)	2,554,803	0	2,554,803

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(137,500)	Special funds	Special funds for new On Base Document Management System postponed per administration

B.235 Enhanced 9-1-1 Board

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,012,033	4,144,834	(1,300,000)	2,844,834	1,300,000	4,144,834
Operating expenses	456,180	443,064	0	443,064	0	443,064
Expense Total	4,468,213	4,587,898	(1,300,000)	3,287,898	1,300,000	4,587,898
General fund	0	4,587,898	(4,587,898)	0	0	0
Special funds	4,468,213	0	3,287,898	3,287,898	1,300,000	4,587,898
Fund Total	4,468,213	4,587,898	(1,300,000)	3,287,898	1,300,000	4,587,898

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(4,587,898)	General fund	House does not change program funding source. Funds with combination of Universal Service Funds and onetime allocation
House	3,287,898	Special funds	House does not change program funding source. Funds with combination of Universal Service Funds and onetime allocation of \$1.3m
Senate	1,300,000	Special funds	\$1.3m General Funds are transferred to the E911 Special Fund in Sec. D.101

B.236.2 Lottery Operations

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,068,967	2,325,309	0	2,325,309	0	2,325,309
Operating expenses	1,469,560	1,700,023	(75,000)	1,625,023	0	1,625,023
Grants	250,000	250,000	0	250,000	0	250,000
Expense Total	3,788,527	4,275,332	(75,000)	4,200,332	0	4,200,332
Enterprise funds	3,788,527	4,275,332	(75,000)	4,200,332	0	4,200,332
Fund Total	3,788,527	4,275,332	(75,000)	4,200,332	0	4,200,332

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(75,000)	Enterprise funds	Reduces allocation for advertising budget (leaves \$25k increase over FY22)

B.240 Cannabis Control Board

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	850,000	1,385,664	1,826,250	3,211,914	0	3,211,914
Operating expenses	0	178,608	0	178,608	100,000	278,608
Expense Total	850,000	1,564,272	1,826,250	3,390,522	100,000	3,490,522
Special funds	850,000	1,564,272	1,826,250	3,390,522	100,000	3,490,522
Fund Total	850,000	1,564,272	1,826,250	3,390,522	100,000	3,490,522

Budget Stage	Amount	Category	Note
House	1,826,250	Special funds	Funds three additional positions over BAA additions (11 positions over Gov proposed level) and phase 2 of IT system at \$703,432
Senate	100,000	Special funds	Funds operating expenses.

Totals for protection to persons and property

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
General fund	171,360,524	211,104,717	(26,508,898)	184,595,819	2,312,572	186,908,391
Transportation fund	20,250,000	0	20,250,000	20,250,000	0	20,250,000
Special funds	92,962,336	95,085,011	1,753,717	96,838,728	1,400,000	98,238,728
Tobacco fund	561,843	561,843	0	561,843	0	561,843
Federal funds	70,315,412	127,115,612	0	127,115,612	0	127,115,612
ARRA funds	520,000	510,535	0	510,535	0	510,535
Interdepartmental transfers	14,457,347	14,975,716	0	14,975,716	(2,562,572)	12,413,144
Enterprise funds	12,785,618	13,694,207	(75,000)	13,619,207	0	13,619,207
Grand Total	383,213,080	463,047,641	(4,580,181)	458,467,460	1,150,000	459,617,460

Human services

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

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	11,346,910	11,617,314	120,000	11,737,314	420,000	12,157,314
Operating expenses	5,214,621	5,340,825	0	5,340,825	0	5,340,825
Grants	2,895,202	2,895,202	0	2,895,202	0	2,895,202
Expense Total	19,456,733	19,853,341	120,000	19,973,341	420,000	20,393,341
General fund	8,802,492	8,702,962	120,000	8,822,962	420,000	9,242,962
Special funds	135,517	135,517	0	135,517	0	135,517
Federal funds	9,959,398	10,233,551	0	10,233,551	0	10,233,551

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Interdepartmental transfers	559,326	781,311	0	781,311	0	781,311
Fund Total	19,456,733	19,853,341	120,000	19,973,341	420,000	20,393,341

Budget Stage	Amount	Category	Note
House	120,000	General fund	For VLA Health Care Ombudsman to hire attorney
Senate	420,000	General fund	Increases funds for Vermont Legal Aid Health Care Advocate (\$270K) and Poverty Law Project (\$150K).

B.301 Secretary's office - global commitment

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1,839,201,185	1,802,173,876	21,259,136	1,823,433,012	10,066,841	1,833,499,853
Expense Total	1,839,201,185	1,802,173,876	21,259,136	1,823,433,012	10,066,841	1,833,499,853

General fund	585,702,238	593,715,301	9,358,272	603,073,573	4,431,423	607,504,996
Special funds	33,228,937	33,384,536	0	33,384,536	0	33,384,536
Tobacco fund	21,049,373	21,049,373	0	21,049,373	0	21,049,373
State health care resources fund	16,023,501	17,078,501	0	17,078,501	0	17,078,501
Federal funds	1,179,162,966	1,132,911,995	11,900,864	1,144,812,859	5,635,418	1,150,448,277
Interdepartmental transfers	4,034,170	4,034,170	0	4,034,170	0	4,034,170
Fund Total	1,839,201,185	1,802,173,876	21,259,136	1,823,433,012	10,066,841	1,833,499,853

Budget Stage	Amount	Category	Note
House	9,358,272	General fund	Adds state match to bring total DA, Home Health rate increase up to 7% - this amount is for the 4% addition to the 3% in the Gov proposed budget
House	11,900,864	Federal funds	Adds federal portion to bring total DA, Home Health rate increase up to 7% - this amount is for the 4% addition to the 3% in the Gov proposed budget
Senate	1,835,448	General fund	Funds the Collective Bargaining Agreement (CBA) update between the State and AFSCME for the independent direct support providers. This reflects the state match.
Senate	2,339,568	General fund	Adds state match to bring total provider rate increase up to 8% - this amount is for the 1% addition to the 7% in the House passed budget.
Senate	2,975,216	Federal funds	Adds federal portion to bring total provider rate increase up to 8% - this amount is for the 1% addition to the 7% in the House passed budget.
Senate	256,407	General fund	State match for primary care rate increase and updated conversion factor.
Senate	326,072	Federal funds	Federal funds for primary care rate increase and updated conversation factor.
Senate	2,334,130	Federal funds	Funds the Collective Bargaining Agreement (CBA) update between the State and AFSCME for the independent direct support providers. This reflects the federal share.

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

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	547,983	547,983	0	547,983	0	547,983
Grants	855,581,847	835,079,190	675,556	835,754,746	770,821	836,525,567
Expense Total	856,129,830	835,627,173	675,556	836,302,729	770,821	837,073,550
Global Commitment fund	856,129,830	835,627,173	675,556	836,302,729	770,821	837,073,550
Fund Total	856,129,830	835,627,173	675,556	836,302,729	770,821	837,073,550

Budget Stage	Amount	Category	Note
House	575,556	Global Commitment fund	To bring total DA, Home Health rate increase up to 7%
Senate	168,889	Global Commitment fund	To bring provider rate increase up to 8% .
Senate	601,932	Global Commitment fund	Funds the Collective Bargaining Agreement (CBA) update between the State and AFSCME for the independent direct support providers.

B.312 Health - public health

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	48,721,754	58,557,637	0	58,557,637	0	58,557,637
Operating expenses	10,018,085	10,504,324	0	10,504,324	0	10,504,324
Grants	38,742,061	44,742,061	855,000	45,597,061	(357,200)	45,239,861
Expense Total	97,481,900	113,804,022	855,000	114,659,022	(357,200)	114,301,822
General fund	11,154,334	11,722,471	855,000	12,577,471	(357,200)	12,220,271
Special funds	18,897,491	22,422,908	0	22,422,908	0	22,422,908
Tobacco fund	1,088,918	1,088,918	0	1,088,918	0	1,088,918
Federal funds	49,379,385	61,398,428	0	61,398,428	0	61,398,428
Global Commitment fund	15,938,349	16,159,672	0	16,159,672	0	16,159,672
Interdepartmental transfers	998,423	986,625	0	986,625	0	986,625
Permanent trust funds	25,000	25,000	0	25,000	0	25,000
Fund Total	97,481,900	113,804,022	855,000	114,659,022	(357,200)	114,301,822

Budget Stage	Amount	Category	Note
House	295,000	General fund	Funds added for AID/HIV client support
House	560,000	General fund	Adds funds for AIDS/HIV prevention and syringe exchange program

Budget Stage	Amount	Category	Note
Senate	(560,000)	General fund	Eliminates funds for AIDS/HIV prevention and syringe exchange program.
Senate	100,000	General fund	Funds Comprehensive Care Clinic for HIV/AIDS at UVMHN.
Senate	102,800	General fund	Increased funds for Vermont's Free & Referral Clinics.

B.313 Health - alcohol and drug abuse programs

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,167,831	5,533,379	0	5,533,379	0	5,533,379
Operating expenses	511,500	511,500	0	511,500	0	511,500
Grants	48,713,374	59,393,374	(4,827,750)	54,565,624	747,750	55,313,374
Expense Total	54,392,705	65,438,253	(4,827,750)	60,610,503	747,750	61,358,253
General fund	1,238,534	9,766,142	(4,827,750)	4,938,392	747,750	5,686,142
Special funds	1,354,762	1,392,101	0	1,392,101	0	1,392,101
Tobacco fund	949,917	949,917	0	949,917	0	949,917
Federal funds	18,651,302	21,131,903	0	21,131,903	0	21,131,903
Global Commitment fund	32,198,190	32,198,190	0	32,198,190	0	32,198,190
Fund Total	54,392,705	65,438,253	(4,827,750)	60,610,503	747,750	61,358,253

Budget Stage	Amount	Category	Note
House	(100,000)	General fund	Funds the new Jenna's House program at \$400,000 instead of the \$500k proposed by Gov.
House	(4,727,750)	General fund	Some funds are being reallocated for a few purposes - 1) \$295K to B.312 for aids client base supports, 2) \$360K to B.312 for HIV prevention and syringe exchange, 3) \$200K to B.312 to Howard Center, 4) \$2.45M to B.301 for match on provider rate increases. Some costs shifted to one-time GF approps including 1) \$540K to recovery centers, 2) \$612,500 for tobacco prevention. Some costs shifted to other bills including 1) \$880K to H.728 (may be GC eligible), 2) \$1.29M to H.703 one-times. Funds remaining in this appropriation include 1) \$612,500 for the substance misuse prevention coalition, 2) \$880K for rate increases for SUD residential treatment providers (may be GC eligible) and 3) \$1,279,750 for sobering beds and recovery housing.
Senate	647,750	General fund	Funds the following items: 1) \$2M for SUD residential treatment beds, sobering beds & recovery housing 2) \$880K for rate increases for SUD residential treatment providers (may be GC eligible) 3) \$540K for recovery centers.
Senate	100,000	General fund	Restores \$100K in funding to Jenna's House program at the FY23 Gov Rec Level

B.314 Mental health - mental health

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	34,712,990	37,550,464	0	37,550,464	0	37,550,464
Operating expenses	4,850,264	5,023,808	0	5,023,808	0	5,023,808
Grants	234,392,478	244,699,615	5,495,228	250,194,843	1,763,807	251,958,650
Expense Total	273,955,732	287,273,887	5,495,228	292,769,115	1,763,807	294,532,922
General fund	10,850,067	12,576,387	0	12,576,387	390,000	12,966,387
Special funds	1,685,284	1,690,187	0	1,690,187	0	1,690,187
Federal funds	9,377,108	10,279,911	0	10,279,911	0	10,279,911
Global Commitment fund	251,968,636	262,602,309	5,495,228	268,097,537	1,373,807	269,471,344
Interdepartmental transfers	74,637	125,093	0	125,093	0	125,093
Fund Total	273,955,732	287,273,887	5,495,228	292,769,115	1,763,807	294,532,922

Budget Stage	Amount	Category	Note
House	5,495,228	Global Commitment fund	To bring total DA, Home Health rate increase up to 7%
Senate	1,373,807	Global Commitment fund	To bring provider rate increase up to 8% .
Senate	390,000	General fund	Funds Bennington Pathways.

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

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	39,823,024	41,932,610	130,000	42,062,610	(130,000)	41,932,610
Operating expenses	19,109,020	17,284,575	0	17,284,575	0	17,284,575
Grants	3,819,106	3,819,106	0	3,819,106	0	3,819,106
Expense Total	62,751,150	63,036,291	130,000	63,166,291	(130,000)	63,036,291
General fund	34,739,860	36,020,845	130,000	36,150,845	(130,000)	36,020,845
Special funds	2,761,682	2,789,842	0	2,789,842	0	2,789,842
Federal funds	23,494,784	22,463,191	0	22,463,191	0	22,463,191
Global Commitment fund	1,403,936	1,409,481	0	1,409,481	0	1,409,481
Interdepartmental transfers	350,888	352,932	0	352,932	0	352,932
Fund Total	62,751,150	63,036,291	130,000	63,166,291	(130,000)	63,036,291

Budget Stage	Amount	Category	Note
House	130,000	General fund	Funds to cover delayed elimination of the medical review team in the Reach Up program
Senate	(130,000)	General fund	Eliminate the medical review process in Reach Up. Restores to Gov Rec position.

B.317 Department for children and families - family services

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	39,636,555	41,455,253	(310,338)	41,144,915	310,338	41,455,253
Operating expenses	4,997,338	5,392,584	0	5,392,584	0	5,392,584
Grants	83,187,102	88,924,656	0	88,924,656	(310,338)	88,614,318
Expense Total	127,820,995	135,772,493	(310,338)	135,462,155	0	135,462,155
General fund	49,543,086	56,088,447	(310,338)	55,778,109	0	55,778,109
Special funds	729,587	729,587	0	729,587	0	729,587
Federal funds	32,373,091	32,206,285	0	32,206,285	0	32,206,285
Global Commitment fund	45,137,731	46,710,437	0	46,710,437	0	46,710,437
Interdepartmental transfers	37,500	37,737	0	37,737	0	37,737
Fund Total	127,820,995	135,772,493	(310,338)	135,462,155	0	135,462,155

Budget Stage	Amount	Category	Note
House	(310,338)	General fund	Funds related to restructuring transportation of clients moved to the Child Development Division.

B.318 Department for children and families - child development

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,624,306	5,487,235	310,338	5,797,573	(310,338)	5,487,235
Operating expenses	921,579	860,622	0	860,622	0	860,622
Grants	97,958,128	110,468,661	(6,073,699)	104,394,962	1,810,338	106,205,300
Expense Total	104,504,013	116,816,518	(5,763,361)	111,053,157	1,500,000	112,553,157
General fund	25,996,178	38,104,927	(6,155,361)	31,949,566	1,500,000	33,449,566
Special funds	16,820,000	16,820,011	0	16,820,011	0	16,820,011
Federal funds	50,623,626	50,457,478	392,000	50,849,478	0	50,849,478
Global Commitment fund	11,064,209	11,434,061	0	11,434,061	0	11,434,061
Interdepartmental transfers	0	41	0	41	0	41
Fund Total	104,504,013	116,816,518	(5,763,361)	111,053,157	1,500,000	112,553,157

Budget Stage	Amount	Category	Note
House	310,338	General fund	Funds related to restructuring transportation of clients moved from the Family Services Division.
House	(6,962,587)	General fund	Remove funds to expand child care provider network
House	496,888	General fund	Adds funds for Children's Integrated Services .

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	392,000	Federal funds	Adds funds for Children's Integrated Services.
Senate	1,500,000	General fund	Increases funding for the Parent Child Centers.

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

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,252,206	2,252,206	0	2,252,206	0	2,252,206
Grants	10,298,023	10,431,118	0	10,431,118	63,000	10,494,118
Expense Total	12,550,229	12,683,324	0	12,683,324	63,000	12,746,324
General fund	8,649,899	7,533,333	0	7,533,333	63,000	7,596,333
Global Commitment fund	3,900,330	5,149,991	0	5,149,991	0	5,149,991
Fund Total	12,550,229	12,683,324	0	12,683,324	63,000	12,746,324

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Senate	63,000	General fund	Increase personal needs allowance.

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

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	636,177	707,738	0	707,738	0	707,738
Operating expenses	43,488	80,979	0	80,979	0	80,979
Grants	25,483,262	19,896,892	400,000	20,296,892	(400,000)	19,896,892
Expense Total	26,162,927	20,685,609	400,000	21,085,609	(400,000)	20,685,609
General fund	20,325,798	14,328,930	400,000	14,728,930	(400,000)	14,328,930
Special funds	57,990	58,135	0	58,135	0	58,135
Federal funds	4,423,154	4,942,559	0	4,942,559	0	4,942,559
Global Commitment fund	1,355,985	1,355,985	0	1,355,985	0	1,355,985
Fund Total	26,162,927	20,685,609	400,000	21,085,609	(400,000)	20,685,609

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	400,000	General fund	Funds to grant to CAPs for Volunteer Income Tax Assistance program.
Senate	(400,000)	General fund	Removes funds for grant to CAPS for Volunteer Income Tax Assistance program.

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

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	35,498,760	37,790,327	0	37,790,327	(391,972)	37,398,355
Operating expenses	5,953,426	6,178,888	0	6,178,888	0	6,178,888
Expense Total	41,452,186	43,969,215	0	43,969,215	(391,972)	43,577,243
General fund	19,174,129	20,055,791	0	20,055,791	(330,521)	19,725,270
Special funds	1,390,457	1,390,457	0	1,390,457	0	1,390,457
Federal funds	19,821,316	21,421,683	0	21,421,683	(61,451)	21,360,232
Global Commitment fund	0	35,000	0	35,000	0	35,000
Interdepartmental transfers	1,066,284	1,066,284	0	1,066,284	0	1,066,284
Fund Total	41,452,186	43,969,215	0	43,969,215	(391,972)	43,577,243

Budget Stage	Amount	Category	Note
Senate	(330,521)	General fund	Removes general funds for 4 positions - 1 ASD Quality Outcomes Specialist, 2 Adult Protection Services Investigators, 1 Office of the Public Guardian position.
Senate	(61,451)	Federal funds	Removes federal funds for 1 ASD Quality Outcomes Specialist position.

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

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	19,921,075	19,485,343	76,000	19,561,343	148,582	19,709,925
Expense Total	19,921,075	19,485,343	76,000	19,561,343	148,582	19,709,925
General fund	7,644,654	7,684,674	0	7,684,674	70,191	7,754,865
Federal funds	7,148,466	7,148,466	0	7,148,466	0	7,148,466
Global Commitment fund	5,127,955	4,652,203	76,000	4,728,203	78,391	4,806,594
Fund Total	19,921,075	19,485,343	76,000	19,561,343	148,582	19,709,925

Budget Stage	Amount	Category	Note
House	76,000	Global Commitment fund	To bring total DA, Home Health rate increase up to 7%
Senate	19,000	Global Commitment fund	To bring provider rate increase up to 8% .
Senate	59,391	Global Commitment fund	Funds the Collective Bargaining Agreement (CBA) update between the State and AFSCME for the independent direct support providers.

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Senate	70,191	General fund	Funds the Collective Bargaining Agreement (CBA) update between the State and AFSCME for the independent direct support providers.

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

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1,661,457	1,661,457	100,000	1,761,457	0	1,761,457
Expense Total	1,661,457	1,661,457	100,000	1,761,457	0	1,761,457
General fund	389,154	389,154	100,000	489,154	0	489,154
Special funds	223,450	223,450	0	223,450	0	223,450
Federal funds	743,853	743,853	0	743,853	0	743,853
Global Commitment fund	305,000	305,000	0	305,000	0	305,000
Fund Total	1,661,457	1,661,457	100,000	1,761,457	0	1,761,457

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	100,000	General fund	Grant to VT Association for the Blind to provide technology training on iOS devices to disabled Vermonters

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

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	253,129,050	266,214,702	11,246,569	277,461,271	4,708,559	282,169,830
Expense Total	253,129,050	266,214,702	11,246,569	277,461,271	4,708,559	282,169,830
General fund	155,125	155,125	0	155,125	0	155,125
Special funds	15,463	15,463	0	15,463	0	15,463
Federal funds	359,857	359,857	0	359,857	0	359,857
Global Commitment fund	252,548,605	265,634,257	11,246,569	276,880,826	4,708,559	281,589,385
Interdepartmental transfers	50,000	50,000	0	50,000	0	50,000
Fund Total	253,129,050	266,214,702	11,246,569	277,461,271	4,708,559	282,169,830

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	11,246,569	Global Commitment fund	To bring total DA, Home Health rate increase up to 7%
Senate	2,811,642	Global Commitment fund	To bring provider rate increase up to 8% .
Senate	1,896,917	Global Commitment fund	Funds the Collective Bargaining Agreement (CBA) update between the State and AFSCME for the independent direct support providers.

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

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	5,714,689	5,879,779	220,120	6,099,899	63,770	6,163,669
Expense Total	5,714,689	5,879,779	220,120	6,099,899	63,770	6,163,669
Global Commitment fund	5,714,689	5,879,779	220,120	6,099,899	63,770	6,163,669
Fund Total	5,714,689	5,879,779	220,120	6,099,899	63,770	6,163,669

Budget Stage	Amount	Category	Note
House	220,120	Global Commitment fund	To bring total DA, Home Health rate increase up to 7%
Senate	55,030	Global Commitment fund	To bring provider rate increase up to 8% .
Senate	8,740	Global Commitment fund	Funds the Collective Bargaining Agreement (CBA) update between the State and AFSCME for the independent direct support providers.

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

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	238,018,868	241,064,871	3,545,663	244,610,534	2,489,014	247,099,548
Expense Total	238,018,868	241,064,871	3,545,663	244,610,534	2,489,014	247,099,548
General fund	498,579	498,579	0	498,579	0	498,579
Federal funds	2,083,333	2,083,333	0	2,083,333	0	2,083,333
Global Commitment fund	235,436,956	238,482,959	3,545,663	242,028,622	2,489,014	244,517,636
Fund Total	238,018,868	241,064,871	3,545,663	244,610,534	2,489,014	247,099,548

Budget Stage	Amount	Category	Note
House	3,545,663	Global Commitment fund	To bring total DA, Home Health rate increase up to 7%
Senate	886,416	Global Commitment fund	To bring provider rate increase up to 8%.
Senate	1,602,598	Global Commitment fund	Funds the Collective Bargaining Agreement (CBA) update between the State and AFSCME for the independent direct support providers.

B.337 Corrections - correctional education

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,240,204	3,504,641	0	3,504,641	0	3,504,641
Operating expenses	244,932	244,932	0	244,932	0	244,932
Expense Total	3,485,136	3,749,573	0	3,749,573	0	3,749,573
General fund	3,336,352	0	3,600,789	3,600,789	0	3,600,789
Education fund	0	3,600,789	(3,600,789)	0	0	0
Interdepartmental transfers	148,784	148,784	0	148,784	0	148,784
Fund Total	3,485,136	3,749,573	0	3,749,573	0	3,749,573

Budget Stage	Amount	Category	Note
House	(3,600,789)	Education fund	Changes funding source back to GF
House	3,600,789	General fund	Changes funding source back to GF

B.338 Corrections - correctional services

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	119,627,239	125,443,984	0	125,443,984	0	125,443,984
Operating expenses	23,264,616	24,337,405	0	24,337,405	0	24,337,405
Grants	9,308,427	9,308,427	0	9,308,427	250,000	9,558,427
Expense Total	152,200,282	159,089,816	0	159,089,816	250,000	159,339,816
General fund	130,083,685	151,973,219	0	151,973,219	250,000	152,223,219
Special funds	935,963	935,963	0	935,963	0	935,963
Federal Coronavirus Relief Fund	15,000,000	0	0	0	0	0
Federal funds	473,523	473,523	0	473,523	0	473,523
Global Commitment fund	5,310,796	5,310,796	0	5,310,796	0	5,310,796
Interdepartmental transfers	396,315	396,315	0	396,315	0	396,315
Fund Total	152,200,282	159,089,816	0	159,089,816	250,000	159,339,816

Budget Stage	Amount	Category	Note
Senate	250,000	General fund	Funds Balanced & Restorative Justice (BARJ) Community Justice Centers (CJCs).

Totals for human services

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
General fund	1,056,891,225	1,109,210,113	3,270,612	1,112,480,725	6,654,643	1,119,135,368

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Special funds	119,773,828	122,249,086	0	122,249,086	0	122,249,086
Tobacco fund	23,088,208	23,088,208	0	23,088,208	0	23,088,208
State health care resources fund	16,023,501	17,078,501	0	17,078,501	0	17,078,501
Education fund	0	3,600,789	(3,600,789)	0	0	0
Federal Coronavirus Relief Fund	15,000,000	0	0	0	0	0
Federal funds	1,634,136,654	1,632,906,098	12,292,864	1,645,198,962	5,573,967	1,650,772,929
Global Commitment fund	1,746,171,697	1,755,280,903	21,259,136	1,776,540,039	9,484,362	1,786,024,401
Internal service funds	1,951,982	1,699,065	0	1,699,065	0	1,699,065
Interdepartmental transfers	24,745,364	28,014,227	0	28,014,227	0	28,014,227
Permanent trust funds	25,000	25,000	0	25,000	0	25,000
Grand Total	4,637,807,459	4,693,151,990	33,221,823	4,726,373,813	21,712,972	4,748,086,785

Labor

B.400 Labor - programs

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	30,259,103	41,893,754	(1,000,000)	40,893,754	0	40,893,754
Operating expenses	7,701,210	5,784,394	0	5,784,394	0	5,784,394
Grants	1,822,409	16,432,900	(1,500,000)	14,932,900	500,000	15,432,900
Expense Total	39,782,722	64,111,048	(2,500,000)	61,611,048	500,000	62,111,048
General fund	5,394,154	12,449,258	(2,500,000)	9,949,258	500,000	10,449,258
Special funds	6,422,539	10,772,259	0	10,772,259	0	10,772,259
Federal funds	27,558,417	40,639,531	0	40,639,531	0	40,639,531
Interdepartmental transfers	407,612	250,000	0	250,000	0	250,000
Fund Total	39,782,722	64,111,048	(2,500,000)	61,611,048	500,000	62,111,048

Budget Stage	Amount	Category	Note
House	(1,000,000)	General fund	Reduction to UI operating expenses .
House	(1,500,000)	General fund	Removes funding since Work Based Learning and Training program is carried in H.703.
Senate	500,000	General fund	Restores funding for the modernization and ongoing operation of the Vermont Job Board and Labor Exchange System.

Totals for labor

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
General fund	5,394,154	12,449,258	(2,500,000)	9,949,258	500,000	10,449,258
Special funds	6,422,539	10,772,259	0	10,772,259	0	10,772,259
Federal funds	27,558,417	40,639,531	0	40,639,531	0	40,639,531
Interdepartmental transfers	407,612	250,000	0	250,000	0	250,000
Grand Total	39,782,722	64,111,048	(2,500,000)	61,611,048	500,000	62,111,048

General education

B.501 Education - education services

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	14,739,327	28,726,010	100,000	28,826,010	0	28,826,010
Operating expenses	1,073,385	1,073,385	0	1,073,385	0	1,073,385
Grants	182,915,554	481,143,571	0	481,143,571	0	481,143,571
Expense Total	198,728,266	510,942,966	100,000	511,042,966	0	511,042,966
General fund	4,580,935	4,780,340	100,000	4,880,340	0	4,880,340
Special funds	2,863,170	3,009,310	0	3,009,310	0	3,009,310
Tobacco fund	750,388	750,388	0	750,388	0	750,388
Federal funds	190,533,773	502,402,928	0	502,402,928	0	502,402,928
Fund Total	198,728,266	510,942,966	100,000	511,042,966	0	511,042,966

Budget Stage	Amount	Category	Note
House	100,000	General fund	Moves funding for Child Nutrition position from one-time funds.

B.504.1 Education - Flexible Pathways

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	9,143,000	9,343,000	(200,000)	9,143,000	150,000	9,293,000
Expense Total	9,143,000	9,343,000	(200,000)	9,143,000	150,000	9,293,000
General fund	921,500	921,500	0	921,500	75,000	996,500
Education fund	8,221,500	8,421,500	(200,000)	8,221,500	75,000	8,296,500
Fund Total	9,143,000	9,343,000	(200,000)	9,143,000	150,000	9,293,000

Budget Stage	Amount	Category	Note
House	(200,000)	Education fund	Level fund this appropriation

Budget Stage	Amount	Category	Note
Senate	75,000	Education fund	Dual enrollment increase - statutory change independents
Senate	75,000	General fund	Dual enrollment increase - statutory change independents

B.514 State teachers' retirement system

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	189,646,629	198,273,782	(11,000,000)	187,273,782	0	187,273,782
Expense Total	189,646,629	198,273,782	(11,000,000)	187,273,782	0	187,273,782
General fund	152,045,711	157,545,678	(3,200,000)	154,345,678	0	154,345,678
Education fund	37,600,918	40,728,104	(7,800,000)	32,928,104	0	32,928,104
Fund Total	189,646,629	198,273,782	(11,000,000)	187,273,782	0	187,273,782

Budget Stage	Amount	Category	Note
House	(7,800,000)	Education fund	Adjust to pension active teacher normal cost employer contribution for anticipated changes to employee contributions and to COLA
House	(3,200,000)	General fund	Adjustment to UAL estimate due to anticipated COLA changes

B.515 Retired teachers' health care and medical benefits

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	35,093,844	29,606,128	15,100,000	44,706,128	0	44,706,128
Expense Total	35,093,844	29,606,128	15,100,000	44,706,128	0	44,706,128
General fund	35,093,844	29,606,128	0	29,606,128	0	29,606,128
Education fund	0	0	15,100,000	15,100,000	0	15,100,000
Fund Total	35,093,844	29,606,128	15,100,000	44,706,128	0	44,706,128

Budget Stage	Amount	Category	Note
House	15,100,000	Education fund	Adds funding for active teachers normal cost employer contribution for retirement health care benefits

Totals for general education

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
General fund	201,656,297	202,465,262	(3,100,000)	199,365,262	75,000	199,440,262
Special funds	21,206,372	19,450,491	0	19,450,491	0	19,450,491
Tobacco fund	750,388	750,388	0	750,388	0	750,388
Education fund	1,848,403,427	1,893,580,013	7,100,000	1,900,680,013	75,000	1,900,755,013
Federal funds	197,501,523	512,572,265	0	512,572,265	0	512,572,265

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Global Commitment fund	260,000	260,000	0	260,000	0	260,000
Interdepartmental transfers	597,165	365,324	0	365,324	0	365,324
Pension trust funds	5,109,707	1,846,063	0	1,846,063	0	1,846,063
Grand Total	2,275,484,879	2,631,289,806	4,000,000	2,635,289,806	150,000	2,635,439,806

Higher education

B.602.2 Vermont state colleges - Transformation funding

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	5,000,000	10,000,000	5,000,000	15,000,000	0	15,000,000
Expense Total	5,000,000	10,000,000	5,000,000	15,000,000	0	15,000,000
General fund	5,000,000	10,000,000	5,000,000	15,000,000	0	15,000,000
Fund Total	5,000,000	10,000,000	5,000,000	15,000,000	0	15,000,000

Budget Stage	Amount	Category	Note
House	5,000,000	General fund	Brings transformation base up sooner, this lowers bridge funding need

B.607 University of Vermont - Morgan Horse Farm

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1	0	1	1	0	1
Expense Total	1	0	1	1	0	1
General fund	1	0	1	1	0	1
Fund Total	1	0	1	1	0	1

Totals for higher education

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
General fund	98,861,685	114,861,684	5,000,001	119,861,685	0	119,861,685
Education fund	41,225	41,225	0	41,225	0	41,225
Global Commitment fund	409,461	409,461	0	409,461	0	409,461
Interdepartmental transfers	0	0	0	0	0	0

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grand Total	99,312,371	115,312,370	5,000,001	120,312,371	0	120,312,371

Natural resources

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

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,035,622	4,996,594	0	4,996,594	(100,000)	4,896,594
Operating expenses	1,189,608	1,329,284	0	1,329,284	0	1,329,284
Expense Total	5,225,230	6,325,878	0	6,325,878	(100,000)	6,225,878
General fund	3,358,569	4,288,563	0	4,288,563	(100,000)	4,188,563
Special funds	590,134	680,985	0	680,985	0	680,985
Interdepartmental transfers	1,276,527	1,356,330	0	1,356,330	0	1,356,330
Fund Total	5,225,230	6,325,878	0	6,325,878	(100,000)	6,225,878

Budget Stage	Amount	Category	Note
Senate	(100,000)	General fund	Shift Environmental Justice position funding to S.148.

B.711 Environmental conservation - office of water programs

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	28,652,311	28,912,366	0	28,912,366	0	28,912,366
Operating expenses	6,722,953	7,706,054	0	7,706,054	0	7,706,054
Grants	29,319,350	37,368,553	(2,500,000)	34,868,553	0	34,868,553
Expense Total	64,694,614	73,986,973	(2,500,000)	71,486,973	0	71,486,973
General fund	7,926,170	8,429,243	0	8,429,243	0	8,429,243
Special funds	20,101,929	28,783,274	(2,500,000)	26,283,274	0	26,283,274
Federal funds	36,003,082	36,032,470	0	36,032,470	0	36,032,470
Interdepartmental transfers	663,433	741,986	0	741,986	0	741,986
Fund Total	64,694,614	73,986,973	(2,500,000)	71,486,973	0	71,486,973

Budget Stage	Amount	Category	Note
House	(2,500,000)	Special funds	Technical adjustment per ANR reflects CWF monies advanced in FY22 BAA

Totals for natural resources

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
General fund	31,693,115	35,054,725	0	35,054,725	(100,000)	34,954,725
Special funds	76,651,968	78,492,350	(2,500,000)	75,992,350	0	75,992,350
Fish and wildlife fund	9,561,364	10,600,911	0	10,600,911	0	10,600,911
Federal funds	54,981,735	56,555,563	0	56,555,563	0	56,555,563
Interdepartmental transfers	11,534,344	12,828,502	0	12,828,502	0	12,828,502
Permanent trust funds	11,000	0	0	0	0	0
Grand Total	184,433,526	193,532,051	(2,500,000)	191,032,051	(100,000)	190,932,051

Commerce and community development

B.801 Economic development

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,680,070	4,678,628	0	4,678,628	0	4,678,628
Operating expenses	1,042,941	1,055,724	0	1,055,724	0	1,055,724
Grants	7,458,839	9,638,149	(1,000,000)	8,638,149	0	8,638,149
Expense Total	12,181,850	15,372,501	(1,000,000)	14,372,501	0	14,372,501
General fund	4,898,915	6,065,846	(1,000,000)	5,065,846	0	5,065,846
Special funds	1,685,350	2,905,350	0	2,905,350	0	2,905,350
Federal funds	3,907,085	3,932,132	0	3,932,132	0	3,932,132
Interdepartmental transfers	1,690,500	2,469,173	0	2,469,173	0	2,469,173
Fund Total	12,181,850	15,372,501	(1,000,000)	14,372,501	0	14,372,501

Budget Stage	Amount	Category	Note
House	(1,000,000)	General fund	Removes new/remote worker base funding

B.802 Housing and community development

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,067,492	5,321,306	0	5,321,306	0	5,321,306
Operating expenses	631,346	673,807	0	673,807	0	673,807
Grants	24,757,290	74,991,514	1,521,998	76,513,512	0	76,513,512
Expense Total	29,456,128	80,986,627	1,521,998	82,508,625	0	82,508,625

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
General fund	3,884,934	4,065,708	0	4,065,708	0	4,065,708
Special funds	4,890,245	5,682,968	1,521,998	7,204,966	0	7,204,966
Federal funds	18,277,129	68,364,457	0	68,364,457	0	68,364,457
Interdepartmental transfers	2,403,820	2,873,494	0	2,873,494	0	2,873,494
Fund Total	29,456,128	80,986,627	1,521,998	82,508,625	0	82,508,625

Budget Stage	Amount	Category	Note
House	1,521,998	Special funds	Adds funds to provide \$150,000 increase to each of the 11 RPCs over FY22 funding

B.808 Vermont council on the arts

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	722,859	745,459	0	745,459	113,986	859,445
Expense Total	722,859	745,459	0	745,459	113,986	859,445
General fund	722,859	745,459	0	745,459	113,986	859,445
Fund Total	722,859	745,459	0	745,459	113,986	859,445

Budget Stage	Amount	Category	Note
Senate	113,986	General fund	Increases state funding for federal match.

B.811 Vermont housing and conservation board

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	30,806,887	89,461,424	10,000,000	99,461,424	0	99,461,424
Expense Total	30,806,887	89,461,424	10,000,000	99,461,424	0	99,461,424
Special funds	11,370,550	12,473,849	10,000,000	22,473,849	0	22,473,849
Federal funds	19,436,337	76,987,575	0	76,987,575	0	76,987,575
Fund Total	30,806,887	89,461,424	10,000,000	99,461,424	0	99,461,424

Budget Stage	Amount	Category	Note
House	10,000,000	Special funds	Adds \$10m in funding from allocation of property transfer tax

Totals for commerce and community development

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
General fund	17,489,457	19,165,173	(1,000,000)	18,165,173	113,986	18,279,159
Special funds	17,946,145	21,062,167	11,521,998	32,584,165	0	32,584,165
Federal funds	42,011,551	160,118,217	0	160,118,217	0	160,118,217

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Interdepartmental transfers	4,114,320	5,532,656	0	5,532,656	0	5,532,656
Grand Total	81,561,473	205,878,213	10,521,998	216,400,211	113,986	216,514,197

Transportation

B.903 Transportation - program development

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	58,092,913	67,084,877	0	67,084,877	0	67,084,877
Operating expenses	226,965,577	317,772,959	(54,211)	317,718,748	0	317,718,748
Grants	28,813,660	28,106,566	0	28,106,566	0	28,106,566
Expense Total	313,872,150	412,964,402	(54,211)	412,910,191	0	412,910,191
Transportation fund	48,055,560	63,061,037	(54,211)	63,006,826	0	63,006,826
TIB fund	10,597,637	16,199,908	0	16,199,908	0	16,199,908
Federal funds	254,737,875	330,355,267	0	330,355,267	0	330,355,267
Interdepartmental transfers	0	75,000	0	75,000	0	75,000
Local match	481,078	3,273,190	0	3,273,190	0	3,273,190
Fund Total	313,872,150	412,964,402	(54,211)	412,910,191	0	412,910,191

Budget Stage	Amount	Category	Note
House	(54,211)	Transportation fund	To correct an error in original Town Highway Aid (B.915) calculation, \$54,211 of T-Fund is proposed to be reduced from B.903 Program Development Administration (per AOT recommendation) to fund an equal increase to B.915 Town Highway Aid.

B.905 Transportation - maintenance state system

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	45,955,270	44,709,478	0	44,709,478	0	44,709,478
Operating expenses	58,046,377	61,554,303	(3,061,668)	58,492,635	3,061,668	61,554,303
Grants	277,000	0	0	0	0	0
Expense Total	104,278,647	106,263,781	(3,061,668)	103,202,113	3,061,668	106,263,781
Transportation fund	87,950,860	105,517,966	(3,061,668)	102,456,298	3,061,668	105,517,966
Federal funds	16,227,787	645,815	0	645,815	0	645,815

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Interdepartmental transfers	100,000	100,000	0	100,000	0	100,000
Fund Total	104,278,647	106,263,781	(3,061,668)	103,202,113	3,061,668	106,263,781

Budget Stage	Amount	Category	Note
House	(3,061,668)	Transportation fund	Reduction to align T-Funds to other budgetary adjustments.
Senate	3,061,668	Transportation fund	Restores funding level to Agency request

B.906 Transportation - policy and planning

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,772,462	4,767,663	0	4,767,663	0	4,767,663
Operating expenses	951,911	1,035,700	0	1,035,700	0	1,035,700
Grants	5,734,525	7,389,725	3,394,522	10,784,247	0	10,784,247
Expense Total	11,458,898	13,193,088	3,394,522	16,587,610	0	16,587,610

Transportation fund	3,153,630	3,217,573	0	3,217,573	0	3,217,573
Federal funds	8,285,268	9,920,240	3,394,522	13,314,762	0	13,314,762
Interdepartmental transfers	20,000	55,275	0	55,275	0	55,275
Fund Total	11,458,898	13,193,088	3,394,522	16,587,610	0	16,587,610

Budget Stage	Amount	Category	Note
House	3,394,522	Federal funds	Increased federal appropriation reflects the IIJA New EV Infrastructure formula funds.

B.908 Transportation - public transit

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,264,103	5,369,937	0	5,369,937	0	5,369,937
Operating expenses	112,991	103,704	0	103,704	0	103,704
Grants	40,444,428	39,065,637	1,933,000	40,998,637	(1,933,000)	39,065,637
Expense Total	42,821,522	44,539,278	1,933,000	46,472,278	(1,933,000)	44,539,278

Transportation fund	3,303,839	4,108,577	1,933,000	6,041,577	(1,933,000)	4,108,577
Federal funds	39,496,667	40,390,701	0	40,390,701	0	40,390,701
Interdepartmental transfers	21,016	40,000	0	40,000	0	40,000
Fund Total	42,821,522	44,539,278	1,933,000	46,472,278	(1,933,000)	44,539,278

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	1,933,000	Transportation fund	\$1,433,000 - Zero Fare (urban). \$500,000 - MTI Grants
Senate	(1,933,000)	Transportation fund	Funds at Agency request level. GF and TF Funds provided in Sec. 600 for GMT and MTI

B.911 Transportation - town highway structures

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	12,667,000	6,333,500	866,500	7,200,000	(866,500)	6,333,500
Expense Total	12,667,000	6,333,500	866,500	7,200,000	(866,500)	6,333,500
Transportation fund	12,667,000	6,333,500	866,500	7,200,000	(866,500)	6,333,500
Fund Total	12,667,000	6,333,500	866,500	7,200,000	(866,500)	6,333,500

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	866,500	Transportation fund	Reflects the increased level of minimum grant awards to be made in FY23 per changes enacted in the FY22 T-Bill.
Senate	(866,500)	Transportation fund	Funds at Agency request level with carryforward use allowed to uncrease awards

B.913 Transportation - town highway class 2 roadway

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	15,297,500	7,648,750	951,250	8,600,000	(951,250)	7,648,750
Expense Total	15,297,500	7,648,750	951,250	8,600,000	(951,250)	7,648,750
Transportation fund	15,297,500	7,648,750	951,250	8,600,000	(951,250)	7,648,750
Fund Total	15,297,500	7,648,750	951,250	8,600,000	(951,250)	7,648,750

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	951,250	Transportation fund	Reflects the increased level of minimum grant awards to be made in FY23 per changes enacted in the FY22 T-Bill.
Senate	(951,250)	Transportation fund	Funds at Agency request level with carryforward use allowed to uncrease awards

B.914 Transportation - town highway bridges

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,475,077	15,948,483	0	15,948,483	0	15,948,483

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	10,533,896	14,365,704	0	14,365,704	0	14,365,704
Grants	399,421	0	0	0	0	0
Expense Total	15,408,394	30,314,187	0	30,314,187	0	30,314,187
Transportation fund	1,671,227	1,919,899	(689,082)	1,230,817	0	1,230,817
TIB fund	800,000	2,402,455	0	2,402,455	0	2,402,455
Federal funds	12,405,730	24,251,350	1,278,164	25,529,514	0	25,529,514
Local match	531,437	1,740,483	(589,082)	1,151,401	0	1,151,401
Fund Total	15,408,394	30,314,187	0	30,314,187	0	30,314,187

Budget Stage	Amount	Category	Note
House	1,278,164	Federal funds	Changes to funding sources reflect using new IIJA Bridge Formula Program to fund construction of certain off-system bridges at 100% federal share (proposed by AOT subsequent to release of Govrec).

B.915 Transportation - town highway aid program

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	27,105,769	27,783,413	54,211	27,837,624	0	27,837,624
Expense Total	27,105,769	27,783,413	54,211	27,837,624	0	27,837,624
Transportation fund	27,105,769	27,783,413	54,211	27,837,624	0	27,837,624
Fund Total	27,105,769	27,783,413	54,211	27,837,624	0	27,837,624

Budget Stage	Amount	Category	Note
House	54,211	Transportation fund	To correct an error in original Town Highway Aid (B.915) calculation, \$54,211 of T-Fund is proposed to be reduced from B.903 Program Development to fund an equal increase to B.915 Town Highway Aid.

Totals for transportation

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Transportation fund	271,865,668	299,198,824	0	299,198,824	(689,082)	298,509,742
TIB fund	11,397,637	19,802,363	0	19,802,363	0	19,802,363
Special funds	6,202,150	4,367,498	0	4,367,498	0	4,367,498
Federal funds	361,546,034	433,491,915	4,672,686	438,164,601	0	438,164,601
Internal service funds	22,202,720	22,754,095	0	22,754,095	0	22,754,095
Interdepartmental transfers	2,888,052	3,597,177	0	3,597,177	0	3,597,177
Local match	1,833,316	5,174,881	(589,082)	4,585,799	0	4,585,799

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grand Total	677,935,577	788,386,753	4,083,604	792,470,357	(689,082)	791,781,275

Debt service

B.1000 Debt service

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	75,981,338	79,379,607	(2,502,363)	76,877,244	0	76,877,244
Expense Total	75,981,338	79,379,607	(2,502,363)	76,877,244	0	76,877,244
General fund	72,953,869	76,375,109	0	76,375,109	0	76,375,109
Transportation fund	521,606	502,135	0	502,135	0	502,135
TIB debt service fund	2,505,863	2,502,363	(2,502,363)	0	0	0
Fund Total	75,981,338	79,379,607	(2,502,363)	76,877,244	0	76,877,244

Budget Stage	Amount	Category	Note
House	(2,502,363)	TIB debt service fund	Bonds paid off with BAA action - No TIB debt service in FY23

Totals for debt service

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
General fund	72,953,869	76,375,109	0	76,375,109	0	76,375,109
Transportation fund	521,606	502,135	0	502,135	0	502,135
ARRA funds	0	0	0	0	0	0
TIB debt service fund	2,505,863	2,502,363	(2,502,363)	0	0	0
Grand Total	75,981,338	79,379,607	(2,502,363)	76,877,244	0	76,877,244

Allocations, one-time and contingent

G.300 Investments in Vermonts Economy, Workforce (includes H.703) and Communities

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	229,029,922	139,210,000	(90,177,773)	49,032,227	8,968,825	58,001,052
Expense Total	229,029,922	139,210,000	(90,177,773)	49,032,227	8,968,825	58,001,052

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
General fund	86,320,000	38,160,000	(8,763,000)	29,397,000	(16,097,000)	13,300,000
Education fund	0	0	15,000,000	15,000,000	(15,000,000)	0
ARPA State Fiscal	150,294,176	101,050,000	(96,414,773)	4,635,227	23,665,825	28,301,052
ARPA Capital Projects Fund	0	0	0	0	16,400,000	16,400,000
Fund Total	236,614,176	139,210,000	(90,177,773)	49,032,227	8,968,825	58,001,052

Budget Stage	Amount	Category	Note
Gov Rec	12,700,000	General fund	Workforce - \$2.7m Regional workforce specialist/RDC pilot; \$5m Nurse scholarship and loan repayment; \$3m VSAC trades scholarship; \$500,000 loan repayment; \$1.5m 802Opportunity to \$75k income limit
Gov Rec	25,460,000	General fund	Economic Development: \$5m FPR VOREC community grants; \$6m ACCD brownfields redevelopment; \$13.46m ACCD recruitment, relocation, new/remote worker; \$1m ACCD EDA match (BAA included this in FY22)
Gov Rec	101,050,000	ARPA State Fiscal	Economic Development: \$30m ACCD grand list enhancement grants; \$50m ACCD capital investment grant; \$20m ACCD business assistance; \$1.05m NRB expedited permitting
House	(11,200,000)	General fund	Workforce - maintains GF for 802 Opportunity (\$1.5M). Other items shifted to H.703.
House	18,897,000	General fund	Workforce H.703 - GF Workforce Initiatives (in addition \$8m of funds are redirected in this bill)
House	15,000,000	Education fund	Workforce - EF for H.703 - Workforce Bill - to VHCB for CTE Construction and Rehabilitation Learning Program.
House	3,585,227	ARPA State Fiscal	Community: Adds funding for Judiciary Safe Reopening of Courts (\$1,539,851), Judiciary County Court House HVAC Systems (\$603,376) - also funds in contingent approps, VT Historical Society - HVAC Systems (\$450K), SOS - Telehealth COVID-19 related (\$750K), AAFM - Fairs & Field Days (\$90K), AAFM - State Food Security Action Plan (\$150K).
House	(100,000,000)	ARPA State Fiscal	Econ Dev - Removes \$30m ACCD grand list enhancement grants; \$50m ACCD capital investment grant; \$20m ACCD business assistance; Funds \$1.05m NRB expedited permitting
House	(16,460,000)	General fund	Econ Dev: Maintains ACCD Brownfields \$6M and funds FPR VOREC at a \$3M level. Eliminates funding for DED Recruitment & Relocation (\$8.46M), DED New/Remote Worker (\$5M) and DED EDA Grant Match (\$1M) a portion of which was funded in FY22 BAA.
House	0	ARPA State Fiscal	Community: Contingent Appropriations for Judiciary Court Houses HVAC (\$5,114,176) and to BGS for State House Expansion (\$20M). Will be funded based on year-end contingent appropriations.
Senate	16,400,000	ARPA Capital Projects Fund	Funds Libraries Capital Funds Grants.
Senate	23,665,825	ARPA State Fiscal	Community: Adds funding for Judiciary Safe Reopening of Courts (\$2,341,649), Judiciary County Court House HVAC Systems (\$5,114,176), Vermont State Colleges

Budget Stage	Amount	Category	Note
			Transformation Bridge funding (\$14.9M). Shifts VT Historical Society - HVAC Systems (-\$450K) to GF one-times in B.1100. Shifts from G.600 and increases VT Foodbank (\$2M). Shifts AAFM - Fairs & Field Days to GF one-times in B.1100 (-\$90K). Eliminates AAFM - State Food Security Action Plan (-\$150K).
Senate	2,800,000	General fund	Econ Dev: Increases FPR VOREC (\$2M) to \$5M total. Funds VAST \$50K for enforcement and \$750K for equipment grants.
Senate	(18,897,000)	General fund	Funding will flow in Sen H.703.
Senate	(15,000,000)	Education fund	Shifts H.703 ed funds to H.703 section.

G.400 Housing and Homelessness Related Investments

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	205,000,000	70,000,000	(20,000,000)	50,000,000	(10,000,000)	40,000,000
Expense Total	205,000,000	70,000,000	(20,000,000)	50,000,000	(10,000,000)	40,000,000
General fund	60,000,000	0	0	0	0	0
ARPA State Fiscal	94,000,000	70,000,000	(20,000,000)	50,000,000	(10,000,000)	40,000,000
Federal funds	51,000,000	0	0	0	0	0
Fund Total	205,000,000	70,000,000	(20,000,000)	50,000,000	(10,000,000)	40,000,000

Budget Stage	Amount	Category	Note
Gov Rec	70,000,000	ARPA State Fiscal	\$50m VHCB - Mixed-income Rental Housing; \$5m DHCD - Mixed-income Rental Housing - Municipalities; \$5m DHCD - Vermont Housing Improvement Program; \$10m DHCD/VHFA Missing Middle Home Ownership Dev Pilot
House	(20,000,000)	ARPA State Fiscal	Removes funding for DHCD - Mixed Income Rental Housing - Municipalities (\$5M), DHCD - Vermont Housing Improvement Program (\$5M), DHCD/VHFA Missing Middle Home Ownership Pilot (\$10M). \$50M remains for VHCB Housing.
Senate	(10,000,000)	ARPA State Fiscal	Reduces funding for VHCB Mixed-income Rental Housing by \$10M. S.226 funds \$20M in Housing investments with ARPA SFR.

G.500 Broadband Connectivity Investments

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	150,000,000	95,000,000	(25,619,184)	69,380,816	27,219,184	96,600,000
Expense Total	150,000,000	95,000,000	(25,619,184)	69,380,816	27,219,184	96,600,000
ARPA State Fiscal	150,000,000	95,000,000	(25,619,184)	69,380,816	(69,380,816)	0
ARPA Capital Projects Fund	0	0	0	0	96,600,000	96,600,000

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Fund Total	150,000,000	95,000,000	(25,619,184)	69,380,816	27,219,184	96,600,000

Budget Stage	Amount	Category	Note
Gov Rec	95,000,000	ARPA State Fiscal	PSD - Broadband Connectivity
House	(25,619,184)	ARPA State Fiscal	Shifts funding (\$25,619,184) from ARPA SFR to ARPA Capital Projects Fund in the FY22/FY23 Capital Bill Budget Adjustment.
Senate	(69,380,816)	ARPA State Fiscal	Shifts Broadband funding from ARPA SFR to ARPA Capital Projects fund.
Senate	95,000,000	ARPA Capital Projects Fund	Shifts Broadband funding from ARPA SFR to ARPA Capital Projects fund.
Senate	1,600,000	ARPA Capital Projects Fund	Funds State Parks Connectivity projects.

G.501 State Technology Modernization Investments

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	0	64,810,000	(14,560,000)	50,250,000	(25,000,000)	25,250,000
Grants	66,000,000	0	0	0	0	0
Expense Total	66,000,000	64,810,000	(14,560,000)	50,250,000	(25,000,000)	25,250,000
General fund	37,180,000	44,560,000	(44,560,000)	0	0	0
Transportation fund	0	20,250,000	(20,250,000)	0	0	0
ARPA State Fiscal	28,820,000	0	50,250,000	50,250,000	(25,000,000)	25,250,000
Fund Total	66,000,000	64,810,000	(14,560,000)	50,250,000	(25,000,000)	25,250,000

Budget Stage	Amount	Category	Note
Gov Rec	20,250,000	Transportation fund	AOT-DMV Core System Phase II (TF available via gov proposed 'JTOC' public safety funding change)
Gov Rec	44,560,000	General fund	\$30m VDOL UI Modenization, \$11.8m AOA ERP Financial System, \$960,000 DPS Fire Safety modernization, \$1.8m BGS Workplace Info Mgmt System
House	(20,250,000)	Transportation fund	Shifts funding (\$20,250,000) from Transportation Fund to ARPA SFR fund for the AOT DMV Care System Phase II.
House	50,250,000	ARPA State Fiscal	Funds VDOL - UI Modernization (\$30M) and AOT - DMV Core System Phase II (\$20,250,000) with ARPA SFR .
House	(44,560,000)	General fund	Shifts funding from GF for VDOL UI Modernization (\$30M) to ARPA SFR. Reduces GF for AOA ERP (\$11.8M), DPS Fire Safety (\$960,000), BGS Workplace Info Mgmt System (\$1.8M). These projects are funded with transfer from GF to the IT Modernization Special Fund and a corresponding SF appropriation.
Senate	(25,000,000)	ARPA State Fiscal	Reduces ADS - VDOL Unemployment Insurance Modernization project. Shifts funding to ARPA SFR contingent appropriations.

G.600 Climate Response Investments

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	54,500,000	161,500,000	9,760,000	171,260,000	(800,000)	170,460,000
Expense Total	54,500,000	161,500,000	9,760,000	171,260,000	(800,000)	170,460,000
General fund	23,500,000	0	40,000,000	40,000,000	200,000	40,200,000
Transportation fund	0	0	0	0	500,000	500,000
ARPA State Fiscal	31,000,000	161,500,000	(30,240,000)	131,260,000	(1,500,000)	129,760,000
Fund Total	54,500,000	161,500,000	9,760,000	171,260,000	(800,000)	170,460,000

Budget Stage	Amount	Category	Note
Gov Rec	80,000,000	ARPA State Fiscal	Weatherization: \$45m DCF low income; \$35m PSD middle income
Gov Rec	37,000,000	ARPA State Fiscal	EV Charging: \$2m AOT highways; \$10m ACCD buildings; \$3m FPR state lands. Incentives AOT: \$14m purchase; \$3m MileageSmart; \$3m Replace your ride; \$2m eRecreational vehicles
Gov Rec	22,000,000	ARPA State Fiscal	PSD Electric Incentives: \$20m Home electric service upgrade; \$2m load mgt and storage
Gov Rec	15,000,000	ARPA State Fiscal	Hazard Mitigation: \$14.75m DPS Buyout Program, \$250,000 DEC technical assistance to buy out program
Gov Rec	7,500,000	ARPA State Fiscal	\$5m AAFM agronomic practice expansion; \$1.5m DCF Foodbank; \$1m FPR Urban and community forestry
House	(35,000,000)	ARPA State Fiscal	Moves EV Charging & Infra from ARPA to GF
House	35,000,000	General fund	Increases one-time GF for Electric Vehicle (EV) Infrastructure and Incentives. This includes EV infrastructure for ACCD Buildings (\$10M), F&W/FPR (\$3M) and EV incentives for AOT (\$14M), Mileage Smart (\$3M), Replace Your Ride (\$3M), eBikes (\$1M), eSnowmobile & eATV (\$1M).
House	5,000,000	General fund	Adds one-time GF for Department of Public Service - Advanced Metering Infrastructure (\$5M)
House	5,000,000	ARPA State Fiscal	PSD Electric Incentives - increase ARPA SFR by \$5M for PSD - upgrade of home electric service.
House	(240,000)	ARPA State Fiscal	Reduce AAFM agronomic practice expansion by \$240,000
Senate	(1,500,000)	ARPA State Fiscal	Shifts funding for VT Foodbank to G.300.
Senate	(2,800,000)	General fund	Removes one-time GF for EV infrastructure and incentives for F&W/FPR (\$3M), eBikes (\$1M), eSnowmobile and eATV (\$1M). Adds one-time GF for AOT Public Transit Alt route support/fare free (\$1.2M) and AOT Mobility & Trans Innovation (MTI) Grant program (\$1M).
Senate	3,000,000	General fund	Increases one-time GF for Department of Public Service - Advance Metering Infrastructure. Total of \$8M.
Senate	500,000	Transportation fund	Funds AOT for electric vehicle charging infrastructure, electrification incentives, and public transportation investments.

G.700 Water and Sewer Related Investments

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	100,500,000	72,000,000	40,236,781	112,236,781	(13,000,000)	99,236,781
Expense Total	100,500,000	72,000,000	40,236,781	112,236,781	(13,000,000)	99,236,781
ARPA State Fiscal	100,500,000	72,000,000	40,236,781	112,236,781	(13,000,000)	99,236,781
Fund Total	100,500,000	72,000,000	40,236,781	112,236,781	(13,000,000)	99,236,781

Budget Stage	Amount	Category	Note
Gov Rec	72,000,000	ARPA State Fiscal	\$32m ANR 3acre stormwater; \$15m DEC village water/wastewater; \$5m wastewater pretreatment; \$10m sewer overflow abate; \$6.5m DEC Mobile Home water/wastewater improvements; \$2m DEC low income water/wastewater replacement; \$1.5m DHCD High efficiency water equipment
House	35,000,000	ARPA State Fiscal	Increases ARPA SFR for ANR DEC - Rural Public Infrastructure (\$15M) and ANR DEC - Municipal Wet Weather Sewer Overflows Abatement (\$20M).
House	5,236,781	ARPA State Fiscal	Swaps fund source for capital bill projects \$600k BGS 3acre stormwater plan design and \$300k State Parks and \$585k DEC for muni pollution control and \$700k FPR access roads water quality improvements and \$2.45m AAFM water quality grants and \$600k VHCB ag water quality
Senate	(13,000,000)	ARPA State Fiscal	Reduces ANR DEC 3-acre stormwater (-\$1M), Rural Public Infrastructure (-\$5M), Muni Wet Weather Sewer Overflow (-\$10M). Increases funding for ANR DEC Failed Onsite Wastewater Low Income (\$3M).
Senate	0	ARPA State Fiscal	Community: Contingent Appropriations - Judiciary Court House HVAC is funded with ARPA SFR. State House expansion funding is removed from contingent appropriations. Not funded.

Big Bill/BAA One-time Appropriations

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	143,129,374	32,551,531	22,198,878	54,750,409	(4,133,899)	50,616,510
Expense Total	143,129,374	32,551,531	22,198,878	54,750,409	(4,133,899)	50,616,510
General fund	85,258,288	32,551,531	22,198,878	54,750,409	(4,133,899)	50,616,510
Transportation fund	10,325,000	0	0	0	0	0
Special funds	3,500,000	0	0	0	0	0
Education fund	1,725,000	0	0	0	0	0
Global Commitment fund	42,321,086	0	0	0	0	0
Fund Total	143,129,374	32,551,531	22,198,878	54,750,409	(4,133,899)	50,616,510

Budget Stage	Amount	Category	Note
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Budget Stage	Amount	Category	Note
Gov Rec	450,000	General fund	Secretray of State - Election support
Gov Rec	9,961,531	General fund	FY23 Medicaid match need attributed to onetime due to redetermination suspension impact
Gov Rec	220,000	General fund	AOA - IDEAL (Inclusion, Diversity, Equity, Action, Leadership) VT initiative to support municipalities in promoting these values within their communities
Gov Rec	8,000,000	General fund	Public Safety - transition of dispatch services
Gov Rec	1,720,000	General fund	Agriculture AAFM: \$1m ecosystems services; \$200,000 NOFA VT; \$420,000 PFAS testing equipment; \$100,000 VT Branding
Gov Rec	150,000	General fund	Criminal Justice Council: \$100,000 Incident simulator; \$50,000 New entrance exam
Gov Rec	675,000	General fund	AOE: \$100,000 child nutrition specialist; \$500,000 child nutrition grants; \$75,000 to backfill deferred license revenue
Gov Rec	10,325,000	General fund	ANR: \$75,000 Flood Hazard Studies/Analysis; \$250,000 for wetlands mapping Vermont Emergency Mgt DPS: \$10m
Gov Rec	1,050,000	General fund	AOT: VAST equipment grants \$1m; VAST law enforcement \$50,000
House	(13,236,531)	General fund	Removes Medicaid (\$9.961M) addressed in BAA, removes proposed funding for VAST (\$1.05M), and CJC new entrance exam (\$50k), adjusts funding for DPS VT Emergency Mgt by (\$2M), AOE funded in base (\$100k), AOE license backfill not needed (\$75k)
House	8,405,409	General fund	Adds \$37k Ethics commission, \$205k for Sgt-at-arms, \$2.341m for Jud court reopen, \$1,283 for ODG court reopen, \$250k for SOS teleheath rev impact, \$2m for VCCVC shortfall, \$420k VT Legal Aid, \$540k for Recovery Ctrs, \$612.5k for Tobacco prevention progs, \$700k for adult learning ctrs, \$15.8k for AOE Ethnic and Social Equity standards,
House	2,500,000	General fund	VSC Bridge funding
House	730,000	General fund	Funds \$130k Vt Adaptive Ski and Sport, \$600k for PEG TV
House	1,300,000	General fund	For FY23 E911 funding not covered by USF
House	3,000,000	General fund	This creates \$11m total reserve appropriation in Dept of Public Safety until plan for changes to PSAP and Dispatch are approved. This \$3m is the 3yr funding moved from Sec. B.209
House	15,500,000	General fund	FY23 transition funding for Pension and OPEB changes
House	4,000,000	General fund	Adds funds for value based payment and delivery system reform
Senate	4,797,364	General fund	Adds to the Legislature for VPIC decarbonization analysis (\$75K), Judiciary Language Access Program improvements (\$120K), AAFM Fairs (\$90K), AAFM Organic Milk Farmers transition (\$200K), CJC New Entrance Exam (\$50K), DCF Donor Milk Center (\$50K), DCF PCC for grants for upgrades to facilities, systems & equip (\$750K), DCF Foodbank for Diapers (\$180K), AG - Court Diversion - special fund shortfall (\$67K), ANR DEC Conservation Districts (\$248K), AHS SO Afghan Refugees (\$500K), DAIL Adult Days (\$1.5M), VLCT for town assistance (\$250K), Tax - Sheldon Hydro Dam appraisal & litigation (\$267,364), VT Historical Society HVAC (\$450K) .

Budget Stage	Amount	Category	Note
Senate	(487,364)	General fund	Center for Crime Victim Services - shifts revenue shortfall funds to base in SAS (-\$2M), backfill remaining revenue shortfall (\$660K), backfill federal VOCA funds (\$519,600), Grant to VT Network Programs (\$308,036), Grant to Kurn Hattin (\$25K).
Senate	(7,020,000)	General fund	Removes funding for AAFM VT Branding (-\$100K), shifts AHS SO VLA funds to base (-\$420K), shifts VSC bridge funds to ARPA SFR (-\$2.5M), shifts GMCB DSR & Payment Reform to S.285.
Senate	(2,341,649)	General fund	Shifts Judiciary Safe Reopening of Courts to ARPA SFR in G.300 (-\$2,341,649).
Senate	2,217,750	General fund	SUD initiatives - VDH - shifts recovery centers to base GF (-\$540K), VDH - shifts tobacco prevention to tobacco funds (-\$612,500), VDH - substance misuse prevention coalition (\$3M), VDH - mobile MAT (\$100K), DAIL VR Recovery Center Employment (\$270,250).
Senate	(1,300,000)	General fund	General Funds are transferred to t E911 Special Fund in Sec. D.101 instead of appropriated

Totals for allocations, one-time and contingent

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
General fund	303,670,372	141,446,170	8,875,878	150,322,048	(20,030,899)	130,291,149
Transportation fund	14,575,000	21,752,420	(20,250,000)	1,502,420	500,000	2,002,420
Special funds	3,500,000	0	0	0	0	0
Education fund	1,725,000	0	15,000,000	15,000,000	(15,000,000)	0
ARPA State Fiscal	561,114,176	510,050,000	(81,787,176)	428,262,824	(95,214,991)	333,047,833
ARPA Capital Projects Fund	0	0	0	0	113,000,000	113,000,000
Federal funds	58,000,000	0	0	0	0	0
Global Commitment fund	42,321,086	0	0	0	0	0
Grand Total	984,905,634	673,248,590	(78,161,298)	595,087,292	(16,745,890)	578,341,402

Other bills

H.96 Truth and Reconciliation

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	748,000	748,000	0	748,000
Expense Total	0	0	748,000	748,000	0	748,000

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
General fund	0	0	748,000	748,000	0	748,000
Fund Total	0	0	748,000	748,000	0	748,000

Budget Stage	Amount	Category	Note
House	748,000	General fund	Funds the Truth and Reconciliation Commission established in H.96

H.159 Economic Development and Workforce

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	0	0	54,900,000	54,900,000
Expense Total	0	0	0	0	54,900,000	54,900,000
General fund	0	0	0	0	10,200,000	10,200,000
ARPA State Fiscal	0	0	0	0	44,700,000	44,700,000
Fund Total	0	0	0	0	54,900,000	54,900,000

Budget Stage	Amount	Category	Note
Senate	44,700,000	ARPA State Fiscal	Funds economic development initiatives. Bill Revert \$25.5m of unspent ERG ARPA SFR
Senate	10,200,000	General fund	Funds economic development initiatives.

H.464 Medical Review Process in Reach Up Program

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	500,000	500,000	0	500,000
Expense Total	0	0	500,000	500,000	0	500,000
General fund	0	0	500,000	500,000	0	500,000
Fund Total	0	0	500,000	500,000	0	500,000

Budget Stage	Amount	Category	Note
House	500,000	General fund	Funds to the DCF to make improvements to information systems necessary to effect the changes to the Reach Up program in H.464.

H.492 Structure of Natural Resources Board

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	359,000	359,000	0	359,000

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	0	0	25,000	25,000	0	25,000
Expense Total	0	0	384,000	384,000	0	384,000
General fund	0	0	384,000	384,000	0	384,000
Fund Total	0	0	384,000	384,000	0	384,000

Budget Stage	Amount	Category	Note
House	384,000	General fund	Funds to the Natural Resources Board per H.492 for staff attorney I position, to fill vacant executive director, 4 part-time ERB members, legislative & member per diems, misc operating costs.

H.518 Municipal Fuel Switching Grant Program

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	48,400,000	48,400,000	(13,400,000)	35,000,000
Expense Total	0	0	48,400,000	48,400,000	(13,400,000)	35,000,000
ARPA State Fiscal	0	0	0	0	35,000,000	35,000,000
ARPA Capital Projects Fund	0	0	48,400,000	48,400,000	(48,400,000)	0
Fund Total	0	0	48,400,000	48,400,000	(13,400,000)	35,000,000

Budget Stage	Amount	Category	Note
House	48,400,000	ARPA Capital Projects Fund	Funds municipal energy resilience programs.
Senate	(48,400,000)	ARPA Capital Projects Fund	Shifts funding for Municipal Energy Resilience initiative from ARPA Capital Projects to ARPA SFR.
Senate	35,000,000	ARPA State Fiscal	Shifts funding for Municipal Energy Resilience initiative from ARPA Capital Projects to ARPA SFR. Reduces amount from \$48.4M to \$35M.

H.546 Racial Justice Statistics

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	892,018	892,018	0	892,018
Expense Total	0	0	892,018	892,018	0	892,018
General fund	0	0	892,018	892,018	0	892,018
Fund Total	0	0	892,018	892,018	0	892,018

Budget Stage	Amount	Category	Note
House	892,018	General fund	Funds the cost of creating the Division of Racial Justice Statistics established in H.546 including 3 FTE and associated

Budget Stage	Amount	Category	Note
			costs in the AOA (\$363,234), ADS technical & resource costs (\$520,300), and Racial Justice Statistics Advisory Council Per Diems & expenses (\$8,484).

H.655 Telehealth Licensure and Registration

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	0	0	360,000	360,000	0	360,000
Expense Total	0	0	360,000	360,000	0	360,000
General fund	0	0	360,000	360,000	0	360,000
Fund Total	0	0	360,000	360,000	0	360,000

H.703 Workforce

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	0	0	0	0	41,900,000	41,900,000
Expense Total	0	0	0	0	41,900,000	41,900,000
General fund	0	0	0	0	6,100,000	6,100,000
Education fund	0	0	0	0	15,000,000	15,000,000
ARPA State Fiscal	0	0	0	0	20,800,000	20,800,000
Fund Total	0	0	0	0	41,900,000	41,900,000

Budget Stage	Amount	Category	Note
House	0	General fund	Funds for H.703 are included in G.300 in House version. \$18,897,000 GF, \$15M ed funds, \$8M in reallocated ARPA SFR.
Senate	6,100,000	General fund	Funds to support H.703.
Senate	20,800,000	ARPA State Fiscal	Funds to support H.703.
Senate	15,000,000	Education fund	Funds for H.703.

H.715 Clean Heat Standard

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	1,200,000	1,200,000	0	1,200,000
Expense Total	0	0	1,200,000	1,200,000	0	1,200,000
General fund	0	0	1,200,000	1,200,000	0	1,200,000

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Fund Total	0	0	1,200,000	1,200,000	0	1,200,000

Budget Stage	Amount	Category	Note
House	1,200,000	General fund	Funds for H.715 to the Public Utility Commission (\$600K) for positions and costs associated with implementing the Clean Heat Standard and to the Department of Public Service (\$600K) for consultants to support verification and evaluation related to the implementation of the Clean Heat Standard.

H.728 Opioid Overdose Response Services

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	880,000	880,000	(880,000)	0
Expense Total	0	0	880,000	880,000	(880,000)	0
General fund	0	0	880,000	880,000	(880,000)	0
Fund Total	0	0	880,000	880,000	(880,000)	0

Budget Stage	Amount	Category	Note
House	880,000	General fund	Funds to VDH ADAP for mobile MAT services grants (\$450K), substance use treatment counseling/recovery support grants (\$250K), and substance use treatment, recovery, and harm reduction services facilitation grants (\$180K).
Senate	(880,000)	General fund	Eliminates funding for H.728. Shifts \$100K for mobile MAT service grants to one-time funds in B.1100.

S.148 Environmental Justice

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	0	0	700,000	700,000
Expense Total	0	0	0	0	700,000	700,000
General fund	0	0	0	0	700,000	700,000
Fund Total	0	0	0	0	700,000	700,000

Budget Stage	Amount	Category	Note
Senate	700,000	General fund	Funds \$500K for the cost of developing the mapping tool and \$200K for two positions to support the Environmental Justice Advisory Council.

S.226 Safe and Affordable Housing

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	0	0	200,000	200,000
Grants	5,000,000	0	0	0	15,000,000	15,000,000
Expense Total	5,000,000	0	0	0	15,200,000	15,200,000
Special funds	0	0	0	0	200,000	200,000
ARPA State Fiscal	5,000,000	0	0	0	15,000,000	15,000,000
Fund Total	5,000,000	0	0	0	15,200,000	15,200,000

Budget Stage	Amount	Category	Note
Senate	200,000	Special funds	Funds two positions required for administration and enforcement of the registry.
Senate	10,000,000	ARPA State Fiscal	Missing Middle Income Home Ownership Development Program - with fund provided in FY22 this provides total funding of \$15m for the program in this bill
Senate	5,000,000	ARPA State Fiscal	Manufactured Home Relocation Incentive Program

S.285 Health Care Reform Initiatives

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	0	0	0	0	5,000,000	5,000,000
Expense Total	0	0	0	0	5,000,000	5,000,000
General fund	0	0	0	0	5,000,000	5,000,000
Fund Total	0	0	0	0	5,000,000	5,000,000

Totals for other bills

Fund/Expense Category	FY22	Governor's Rec	House Change	House	Senate Change	Senate
General fund	201,868,527	0	4,964,018	4,964,018	21,120,000	26,084,018
Special funds	700,000	0	0	0	200,000	200,000
Education fund	13,300,000	0	0	0	15,000,000	15,000,000
ARPA State Fiscal	25,400,000	0	0	0	115,500,000	115,500,000
ARPA Capital Projects Fund	0	0	48,400,000	48,400,000	(48,400,000)	0
Federal funds	3,734,000	0	0	0	0	0
Grand Total	245,002,527	0	53,364,018	53,364,018	103,420,000	156,784,018

Grand Total

Fund/Expense	FY22	Governor's Rec	House Change	House	Senate Change	Senate
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Category						
General fund	2,261,117,137	2,025,940,451	(10,945,382)	2,014,995,069	12,045,302	2,027,040,371
Transportation fund	311,123,868	325,512,722	0	325,512,722	(189,082)	325,323,640
TIB fund	11,397,637	19,802,363	0	19,802,363	0	19,802,363
Special funds	361,811,939	369,639,213	28,508,370	398,147,583	1,600,000	399,747,583
Tobacco fund	24,400,439	24,400,439	0	24,400,439	0	24,400,439
State health care resources fund	16,023,501	17,078,501	0	17,078,501	0	17,078,501
Fish and wildlife fund	9,561,364	10,600,911	0	10,600,911	0	10,600,911
Education fund	1,863,469,652	1,897,222,027	18,499,211	1,915,721,238	75,000	1,915,796,238
Federal						
Coronavirus Relief Fund	15,000,000	0	0	0	0	0
ARPA State Fiscal	586,514,176	510,050,000	(81,787,176)	428,262,824	20,285,009	448,547,833
ARPA Capital Projects Fund	0	0	48,400,000	48,400,000	64,600,000	113,000,000
Federal funds	2,450,935,367	2,964,708,059	16,965,550	2,981,673,609	5,573,967	2,987,247,576
ARRA funds	520,000	510,535	0	510,535	0	510,535
TIB debt service fund	2,505,863	2,502,363	(2,502,363)	0	0	0
Global						
Commitment fund	1,789,162,244	1,755,950,364	21,259,136	1,777,209,500	9,484,362	1,786,693,862
Internal service funds	162,465,540	202,081,780	404,798	202,486,578	0	202,486,578
Interdepartmental transfers	66,295,845	70,005,314	5,959	70,011,273	(2,562,572)	67,448,701
Local match	1,833,316	5,174,881	(589,082)	4,585,799	0	4,585,799
Permanent trust funds	36,000	25,000	0	25,000	0	25,000
Enterprise funds	12,792,458	13,701,186	(75,000)	13,626,186	0	13,626,186
Pension trust funds	12,278,786	4,515,135	0	4,515,135	0	4,515,135
Private purpose trust funds	1,135,286	1,156,575	0	1,156,575	0	1,156,575
Grand Total	9,960,380,418	10,220,577,819	38,144,021	10,258,721,840	110,911,986	10,369,633,826
Grand Total (Non-Duplicate Funds)	7,911,355,080	8,164,954,686	19,640,573	8,184,595,259	103,990,196	8,288,585,455