

FY 2023 Big Bill Gov Rec 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.100 Secretary of administration - secretary's office

Fund/Expense Category	FY22	Governor's Rec
Personal services	1,400,682	1,652,252
Operating expenses	104,476	111,750
Grants	125,000	25,000
Expense Total	1,630,158	1,789,002
General fund	1,121,847	1,092,614
Special funds	156,000	25,000
Internal service funds	173,452	440,610
Interdepartmental transfers	178,859	230,778
Fund Total	1,630,158	1,789,002

B.101 Secretary of administration - finance

Fund/Expense Category	FY22	Governor's Rec
Personal services	1,201,006	1,256,805
Operating expenses	111,676	113,453
Expense Total	1,312,682	1,370,258
Interdepartmental transfers	1,312,682	1,370,258
Fund Total	1,312,682	1,370,258

B.102 Secretary of administration - workers' compensation insurance

Fund/Expense Category	FY22	Governor's Rec
Personal services	857,369	831,338
Operating expenses	118,051	115,218
Expense Total	975,420	946,556
Internal service funds	975,420	946,556
Fund Total	975,420	946,556

B.103 Secretary of administration - general liability insurance

Fund/Expense Category	FY22	Governor's Rec
Personal services	595,683	507,371
Operating expenses	43,858	38,155
Expense Total	639,541	545,526
Internal service funds	639,541	545,526
Fund Total	639,541	545,526

B.104 Secretary of administration - all other insurance

Fund/Expense Category	FY22	Governor's Rec
Personal services	100,000	192,702
Operating expenses	17,643	17,643
Expense Total	117,643	210,345
Internal service funds	117,643	210,345
Fund Total	117,643	210,345

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

Fund/Expense Category	FY22	Governor's Rec
Personal services	56,068,290	82,604,395
Operating expenses	27,848,442	34,833,539
Expense Total	83,916,732	117,437,934
General fund	174,342	179,572
Special funds	387,710	399,341

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Internal service funds	83,354,680	116,859,021
Fund Total	83,916,732	117,437,934

B.106 Finance and management - budget and management

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	1,546,300	1,560,869
Operating expenses	326,217	328,431
Expense Total	1,872,517	1,889,300

General fund	1,277,150	1,287,210
Internal service funds	595,367	602,090
Fund Total	1,872,517	1,889,300

B.107 Finance and management - financial operations

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	2,148,578	2,258,652
Operating expenses	701,465	729,477
Expense Total	2,850,043	2,988,129

Internal service funds	2,850,043	2,988,129
Fund Total	2,850,043	2,988,129

B.108 Human resources - operations

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	8,799,075	9,623,786
Operating expenses	1,287,313	1,337,649
Expense Total	10,086,388	10,961,435

General fund	2,044,399	1,645,579
Special funds	263,589	263,589
Internal service funds	7,334,516	8,582,668
Interdepartmental transfers	443,884	469,599
Fund Total	10,086,388	10,961,435

B.108.1 Human resources - VTHR operations

Fund/Expense Category	FY22	Governor's Rec
Personal services	1,666,791	1,795,870
Operating expenses	705,383	712,551
Expense Total	2,372,174	2,508,421
Internal service funds	2,372,174	2,508,421
Fund Total	2,372,174	2,508,421

B.109 Human resources - employee benefits & wellness

Fund/Expense Category	FY22	Governor's Rec
Personal services	984,701	1,109,145
Operating expenses	571,628	601,415
Expense Total	1,556,329	1,710,560
Internal service funds	1,556,329	1,710,560
Fund Total	1,556,329	1,710,560

B.110 Libraries

Fund/Expense Category	FY22	Governor's Rec
Personal services	2,148,542	2,362,959
Operating expenses	902,085	892,587
Grants	207,795	201,900
Expense Total	3,258,422	3,457,446
General fund	1,965,363	2,004,119
Special funds	34,327	35,276
Federal funds	1,150,041	1,308,858
Interdepartmental transfers	108,691	109,193
Fund Total	3,258,422	3,457,446

B.111 Tax - administration/collection

Fund/Expense Category	FY22	Governor's Rec
Personal services	16,359,596	17,681,398
Operating expenses	6,063,586	5,790,925
Expense Total	22,423,182	23,472,323
General fund	20,382,265	21,259,826
Special funds	2,006,808	2,178,388

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Interdepartmental transfers	34,109	34,109
Fund Total	22,423,182	23,472,323

B.112 Buildings and general services - administration

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	715,251	1,080,924
Operating expenses	104,757	153,965
Expense Total	820,008	1,234,889
Interdepartmental transfers	820,008	1,234,889
Fund Total	820,008	1,234,889

B.113 Buildings and general services - engineering

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	2,627,067	96,274
Operating expenses	1,497,407	1,580,873
Expense Total	4,124,474	1,677,147
General fund	0	1,177,147
Interdepartmental transfers	4,124,474	500,000
Fund Total	4,124,474	1,677,147

B.114 Buildings and general services - information centers

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	2,830,882	3,320,126
Operating expenses	2,211,147	1,821,549
Expense Total	5,042,029	5,141,675
General fund	630,652	649,572
Transportation fund	3,911,594	4,059,343
Special funds	499,783	432,760
Fund Total	5,042,029	5,141,675

B.115 Buildings and general services - purchasing

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	1,029,319	1,134,262
Operating expenses	211,360	222,957
Expense Total	1,240,679	1,357,219
General fund	1,240,679	1,357,219
Fund Total	1,240,679	1,357,219

B.116 Buildings and general services - postal services

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	677,141	757,054
Operating expenses	247,846	249,683
Expense Total	924,987	1,006,737
General fund	82,511	84,986
Internal service funds	842,476	921,751
Fund Total	924,987	1,006,737

B.117 Buildings and general services - copy center

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	763,585	853,534
Operating expenses	173,362	171,957
Expense Total	936,947	1,025,491
Internal service funds	936,947	1,025,491
Fund Total	936,947	1,025,491

B.118 Buildings and general services - fleet management services

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	693,313	777,083
Operating expenses	242,645	250,909
Expense Total	935,958	1,027,992
Internal service funds	935,958	1,027,992
Fund Total	935,958	1,027,992

B.119 Buildings and general services - federal surplus property

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Operating expenses	6,840	6,979
Expense Total	6,840	6,979
Enterprise funds	6,840	6,979
Fund Total	6,840	6,979

B.120 Buildings and general services - state surplus property

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	303,458	343,550
Operating expenses	124,052	125,259
Expense Total	427,510	468,809
Internal service funds	427,510	468,809
Fund Total	427,510	468,809

B.121 Buildings and general services - property management

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	1,310,767	1,467,576
Operating expenses	486,368	508,707
Expense Total	1,797,135	1,976,283
Internal service funds	1,797,135	1,976,283
Fund Total	1,797,135	1,976,283

B.122 Buildings and general services - fee for space

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	15,866,280	18,376,935
Operating expenses	13,699,234	14,636,007
Expense Total	29,565,514	33,012,942
Internal service funds	29,565,514	33,012,942
Fund Total	29,565,514	33,012,942

B.124 Executive office - governor's office

Fund/Expense Category	FY22	Governor's Rec
Personal services	1,394,981	1,487,507
Operating expenses	475,012	459,623
Expense Total	1,869,993	1,947,130
General fund	1,672,493	1,716,379
Interdepartmental transfers	197,500	230,751
Fund Total	1,869,993	1,947,130

B.125 Legislative counsel

Fund/Expense Category	FY22	Governor's Rec
Personal services	3,149,408	3,401,294
Operating expenses	250,828	255,108
Expense Total	3,400,236	3,656,402
General fund	3,400,236	3,656,402
Fund Total	3,400,236	3,656,402

B.126 Legislature

Fund/Expense Category	FY22	Governor's Rec
Personal services	5,138,474	5,390,208
Operating expenses	3,768,163	4,510,892
Expense Total	8,906,637	9,901,100
General fund	8,906,637	9,901,100
Fund Total	8,906,637	9,901,100

B.126.1 Legislative information technology

Fund/Expense Category	FY22	Governor's Rec
Personal services	1,028,974	1,141,119
Operating expenses	562,941	564,119
Expense Total	1,591,915	1,705,238
General fund	1,591,915	1,705,238

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Fund Total	1,591,915	1,705,238

B.127 Joint fiscal committee

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	2,478,387	2,551,475
Operating expenses	158,873	170,638
Expense Total	2,637,260	2,722,113
General fund	2,512,260	2,722,113
Interdepartmental transfers	125,000	0
Fund Total	2,637,260	2,722,113

B.128 Sergeant at arms

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	954,232	1,063,777
Operating expenses	113,792	109,829
Expense Total	1,068,024	1,173,606
General fund	1,068,024	1,173,606
Fund Total	1,068,024	1,173,606

B.129 Lieutenant governor

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	200,056	206,253
Operating expenses	39,473	42,999
Expense Total	239,529	249,252
General fund	239,529	249,252
Fund Total	239,529	249,252

B.130 Auditor of accounts

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	3,965,350	3,915,879
Operating expenses	155,226	179,191

Fund/Expense Category	FY22	Governor's Rec
Expense Total	4,120,576	4,095,070
General fund	344,615	357,074
Special funds	53,145	53,145
Internal service funds	3,722,816	3,684,851
Fund Total	4,120,576	4,095,070

B.131 State treasurer

Fund/Expense Category	FY22	Governor's Rec
Personal services	4,066,430	4,008,822
Operating expenses	222,134	214,594
Expense Total	4,288,564	4,223,416
General fund	1,066,424	1,356,651
Special funds	3,064,451	2,655,379
Interdepartmental transfers	157,689	211,386
Fund Total	4,288,564	4,223,416

B.132 State treasurer - unclaimed property

Fund/Expense Category	FY22	Governor's Rec
Personal services	801,509	829,638
Operating expenses	333,777	326,937
Expense Total	1,135,286	1,156,575
Private purpose trust funds	1,135,286	1,156,575
Fund Total	1,135,286	1,156,575

B.133 Vermont state retirement system

Fund/Expense Category	FY22	Governor's Rec
Personal services	3,338,784	180,911
Operating expenses	1,517,283	1,399,555
Expense Total	4,856,067	1,580,466
Pension trust funds	4,856,067	1,580,466
Fund Total	4,856,067	1,580,466

B.134 Municipal employees' retirement system

Fund/Expense Category	FY22	Governor's Rec
Personal services	1,372,679	198,399
Operating expenses	940,333	890,207
Expense Total	2,313,012	1,088,606
Pension trust funds	2,313,012	1,088,606
Fund Total	2,313,012	1,088,606

B.135 State labor relations board

Fund/Expense Category	FY22	Governor's Rec
Personal services	227,764	236,763
Operating expenses	54,876	58,324
Expense Total	282,640	295,087
General fund	273,064	285,511
Special funds	6,788	6,788
Interdepartmental transfers	2,788	2,788
Fund Total	282,640	295,087

B.136 VOSHA review board

Fund/Expense Category	FY22	Governor's Rec
Personal services	77,471	81,139
Operating expenses	14,444	14,783
Expense Total	91,915	95,922
General fund	45,958	47,961
Interdepartmental transfers	45,957	47,961
Fund Total	91,915	95,922

B.136.1 Ethics Commission

Fund/Expense Category	FY22	Governor's Rec
Personal services	83,826	89,979
Operating expenses	29,491	26,596
Expense Total	113,317	116,575

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Internal service funds	113,317	116,575
Fund Total	113,317	116,575

B.137 Homeowner rebate

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	18,600,000	16,500,000
Expense Total	18,600,000	16,500,000
General fund	18,600,000	16,500,000
Fund Total	18,600,000	16,500,000

B.138 Renter rebate

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	9,500,000	9,500,000
Expense Total	9,500,000	9,500,000
General fund	9,500,000	9,500,000
Fund Total	9,500,000	9,500,000

B.139 Tax department - reappraisal and listing payments

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	3,313,356	3,388,000
Expense Total	3,313,356	3,388,000
General fund	3,313,356	3,388,000
Fund Total	3,313,356	3,388,000

B.140 Municipal current use

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	17,824,193	17,800,000
Expense Total	17,824,193	17,800,000
General fund	17,824,193	17,800,000

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Fund Total	17,824,193	17,800,000

B.142 Payments in lieu of taxes

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	9,750,000	9,750,000
Expense Total	9,750,000	9,750,000
Special funds	9,750,000	9,750,000
Fund Total	9,750,000	9,750,000

B.143 Payments in lieu of taxes - Montpelier

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	184,000	184,000
Expense Total	184,000	184,000
Special funds	184,000	184,000
Fund Total	184,000	184,000

B.144 Payments in lieu of taxes - correctional facilities

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	40,000	40,000
Expense Total	40,000	40,000
Special funds	40,000	40,000
Fund Total	40,000	40,000

Totals for general government

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
General fund	99,277,912	101,097,131
Transportation fund	3,911,594	4,059,343
Special funds	16,446,601	16,023,666
Federal funds	1,150,041	1,308,858
Internal service funds	138,310,838	177,628,620
Interdepartmental transfers	7,551,641	4,441,712

Fund/Expense Category	FY22	Governor's Rec
Enterprise funds	6,840	6,979
Pension trust funds	7,169,079	2,669,072
Private purpose trust funds	1,135,286	1,156,575
Grand Total	274,959,832	308,391,956

Protection to persons and property

B.200 Attorney general

Fund/Expense Category	FY22	Governor's Rec
Personal services	11,337,832	12,222,872
Operating expenses	1,555,031	1,615,595
Grants	26,500	20,000
Expense Total	12,919,363	13,858,467
General fund	6,246,043	6,533,053
Special funds	1,886,016	2,030,838
Tobacco fund	348,000	348,000
Federal funds	1,382,278	1,490,970
Interdepartmental transfers	3,057,026	3,455,606
Fund Total	12,919,363	13,858,467

B.201 Vermont court diversion

Fund/Expense Category	FY22	Governor's Rec
Personal services	244,715	1,250
Grants	2,682,925	3,006,479
Expense Total	2,927,640	3,007,729
General fund	2,669,643	2,749,732
Special funds	257,997	257,997
Fund Total	2,927,640	3,007,729

B.202 Defender general - public defense

Fund/Expense Category	FY22	Governor's Rec
Personal services	12,730,062	13,536,180

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Operating expenses	1,140,326	1,168,458
Expense Total	13,870,388	14,704,638
General fund	13,280,735	14,114,985
Special funds	589,653	589,653
Fund Total	13,870,388	14,704,638

B.203 Defender general - assigned counsel

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	6,146,919	6,337,191
Operating expenses	49,500	49,500
Expense Total	6,196,419	6,386,691
General fund	6,196,419	6,386,691
Fund Total	6,196,419	6,386,691

B.204 Judiciary

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

B.205 State's attorneys

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	14,772,449	15,468,018
Operating expenses	1,941,311	1,980,473
Expense Total	16,713,760	17,448,491
General fund	13,745,777	14,358,352
Special funds	85,324	101,442

Fund/Expense Category	FY22	Governor's Rec
Federal funds	212,828	224,319
Interdepartmental transfers	2,669,831	2,764,378
Fund Total	16,713,760	17,448,491

B.206 Special investigative unit

Fund/Expense Category	FY22	Governor's Rec
Personal services	86,200	86,487
Grants	2,014,230	2,077,230
Expense Total	2,100,430	2,163,717
General fund	2,100,430	2,163,717
Fund Total	2,100,430	2,163,717

B.207 Sheriffs

Fund/Expense Category	FY22	Governor's Rec
Personal services	4,251,923	4,440,864
Operating expenses	398,724	415,366
Expense Total	4,650,647	4,856,230
General fund	4,650,647	4,856,230
Fund Total	4,650,647	4,856,230

B.208 Public safety - administration

Fund/Expense Category	FY22	Governor's Rec
Personal services	4,005,613	4,517,183
Operating expenses	4,835,894	5,076,934
Expense Total	8,841,507	9,594,117
General fund	5,070,962	5,743,935
Special funds	4,105	4,105
Federal funds	556,962	536,792
Interdepartmental transfers	3,209,478	3,309,285
Fund Total	8,841,507	9,594,117

B.209 Public safety - state police

Fund/Expense Category	FY22	Governor's Rec
Personal services	59,873,563	62,598,426
Operating expenses	12,188,735	12,660,950
Grants	867,153	4,467,153
Expense Total	72,929,451	79,726,529
General fund	43,273,740	69,926,421
Transportation fund	20,250,000	0
Special funds	3,103,294	3,116,711
Federal funds	4,417,066	4,820,645
Interdepartmental transfers	1,885,351	1,862,752
Fund Total	72,929,451	79,726,529

B.210 Public safety - criminal justice services

Fund/Expense Category	FY22	Governor's Rec
Personal services	4,854,150	5,055,792
Operating expenses	1,748,074	1,448,367
Expense Total	6,602,224	6,504,159
General fund	1,813,747	1,423,477
Special funds	4,169,503	4,646,634
Federal funds	618,974	434,048
Fund Total	6,602,224	6,504,159

B.211 Public safety - emergency management

Fund/Expense Category	FY22	Governor's Rec
Personal services	3,622,802	3,778,940
Operating expenses	1,208,465	1,213,431
Grants	12,749,486	35,889,332
Expense Total	17,580,753	40,881,703
General fund	589,847	627,088
Special funds	710,000	710,000
Federal funds	16,273,680	39,537,389
Interdepartmental transfers	7,226	7,226
Fund Total	17,580,753	40,881,703

B.212 Public safety - fire safety

Fund/Expense Category	FY22	Governor's Rec
Personal services	6,900,872	7,549,948
Operating expenses	2,621,228	2,677,499
Grants	107,000	107,000
Expense Total	9,629,100	10,334,447
General fund	461,669	740,787
Special funds	8,639,610	8,998,928
Federal funds	482,821	549,732
Interdepartmental transfers	45,000	45,000
Fund Total	9,629,100	10,334,447

B.213 Public safety - Forensic Laboratory

Fund/Expense Category	FY22	Governor's Rec
Personal services	3,051,799	3,219,911
Operating expenses	1,111,583	938,253
Expense Total	4,163,382	4,158,164
General fund	3,217,665	3,407,657
Special funds	61,852	62,782
Federal funds	531,072	320,000
Interdepartmental transfers	352,793	367,725
Fund Total	4,163,382	4,158,164

B.215 Military - administration

Fund/Expense Category	FY22	Governor's Rec
Personal services	705,613	887,895
Operating expenses	649,055	656,621
Grants	1,319,834	1,319,834
Expense Total	2,674,502	2,864,350
General fund	2,674,502	2,864,350
Fund Total	2,674,502	2,864,350

B.216 Military - air service contract

Fund/Expense Category	FY22	Governor's Rec
Personal services	6,926,201	7,981,247
Operating expenses	1,126,174	1,200,811

Fund/Expense Category	FY22	Governor's Rec
Expense Total	8,052,375	9,182,058
General fund	613,964	636,623
Federal funds	7,438,411	8,545,435
Fund Total	8,052,375	9,182,058

B.217 Military - army service contract

Fund/Expense Category	FY22	Governor's Rec
Personal services	13,662,589	40,946,121
Operating expenses	8,036,445	7,301,437
Expense Total	21,699,034	48,247,558
Federal funds	21,699,034	48,247,558
Fund Total	21,699,034	48,247,558

B.218 Military - building maintenance

Fund/Expense Category	FY22	Governor's Rec
Personal services	877,574	779,881
Operating expenses	719,418	869,698
Expense Total	1,596,992	1,649,579
General fund	1,534,492	1,587,079
Special funds	62,500	62,500
Fund Total	1,596,992	1,649,579

B.219 Military - veterans' affairs

Fund/Expense Category	FY22	Governor's Rec
Personal services	868,747	1,023,293
Operating expenses	169,267	154,362
Grants	49,300	41,300
Expense Total	1,087,314	1,218,955
General fund	823,965	956,280
Special funds	163,349	162,675
Federal funds	100,000	100,000
Fund Total	1,087,314	1,218,955

B.220 Center for crime victim services

Fund/Expense Category	FY22	Governor's Rec
Personal services	1,848,483	1,644,629
Operating expenses	386,510	386,431
Grants	10,388,535	11,042,243
Expense Total	12,623,528	13,073,303
General fund	1,382,712	1,382,712
Special funds	4,628,381	6,684,902
Federal funds	6,612,435	5,005,689
Fund Total	12,623,528	13,073,303

B.221 Criminal justice council

Fund/Expense Category	FY22	Governor's Rec
Personal services	1,789,698	1,980,066
Operating expenses	1,382,557	1,480,716
Expense Total	3,172,255	3,460,782
General fund	2,931,638	3,130,282
Interdepartmental transfers	240,617	330,500
Fund Total	3,172,255	3,460,782

B.222 Agriculture, food and markets - administration

Fund/Expense Category	FY22	Governor's Rec
Personal services	1,708,448	1,979,598
Operating expenses	458,028	537,899
Grants	227,972	227,972
Expense Total	2,394,448	2,745,469
General fund	1,037,364	1,234,172
Special funds	901,167	988,397
Federal funds	455,917	522,900
Fund Total	2,394,448	2,745,469

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

Fund/Expense Category	FY22	Governor's Rec
Personal services	4,295,567	4,459,775
Operating expenses	731,597	844,913
Grants	2,780,000	2,780,000
Expense Total	7,807,164	8,084,688
General fund	2,998,665	2,945,168
Special funds	3,647,045	3,765,425
Federal funds	1,154,454	1,362,095
Interdepartmental transfers	7,000	12,000
Fund Total	7,807,164	8,084,688

B.224 Agriculture, food and markets - agricultural development

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

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

Fund/Expense Category	FY22	Governor's Rec
Personal services	2,689,658	2,830,318
Operating expenses	623,905	950,906
Grants	295,334	295,334
Expense Total	3,608,897	4,076,558
General fund	778,555	941,645
Special funds	2,084,017	2,325,153
Federal funds	466,470	472,695
Interdepartmental transfers	279,855	337,065
Fund Total	3,608,897	4,076,558

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

Fund/Expense Category	FY22	Governor's Rec
Personal services	1,658,109	1,622,126
Operating expenses	1,072,026	1,237,280
Expense Total	2,730,135	2,859,406
General fund	972,444	1,051,709
Special funds	1,690,632	1,732,793
Interdepartmental transfers	67,059	74,904
Fund Total	2,730,135	2,859,406

B.225.2 Agriculture, Food and Markets - Clean Water

Fund/Expense Category	FY22	Governor's Rec
Personal services	3,249,011	3,351,394
Operating expenses	486,344	518,202
Grants	5,503,348	5,253,111
Expense Total	9,238,703	9,122,707
General fund	1,087,080	1,100,802
Special funds	7,532,377	7,266,122
Federal funds	133,534	441,907
Interdepartmental transfers	485,712	313,876
Fund Total	9,238,703	9,122,707

B.226 Financial regulation - administration

Fund/Expense Category	FY22	Governor's Rec
Personal services	2,192,277	2,532,668
Operating expenses	287,859	159,635
Expense Total	2,480,136	2,692,303
Special funds	2,480,136	2,692,303
Fund Total	2,480,136	2,692,303

B.227 Financial regulation - banking

Fund/Expense Category	FY22	Governor's Rec
Personal services	1,952,985	2,099,711
Operating expenses	443,717	481,536
Expense Total	2,396,702	2,581,247

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Special funds	2,396,702	2,581,247
Fund Total	2,396,702	2,581,247

B.228 Financial regulation - insurance

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	4,231,076	4,586,782
Operating expenses	612,474	678,282
Expense Total	4,843,550	5,265,064

Special funds	4,843,550	5,265,064
Fund Total	4,843,550	5,265,064

B.229 Financial regulation - captive insurance

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	4,462,433	4,748,621
Operating expenses	635,148	693,529
Expense Total	5,097,581	5,442,150

Special funds	5,097,581	5,442,150
Fund Total	5,097,581	5,442,150

B.230 Financial regulation - securities

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	1,090,028	1,177,808
Operating expenses	267,752	274,059
Expense Total	1,357,780	1,451,867

Special funds	1,357,780	1,451,867
Fund Total	1,357,780	1,451,867

B.232 Secretary of state

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	10,735,193	13,335,882
Operating expenses	3,366,058	4,364,977

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Expense Total	14,101,251	17,700,859
Special funds	12,643,807	13,042,272
Federal funds	1,457,444	4,658,587
Fund Total	14,101,251	17,700,859

B.233 Public service - regulation and energy

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	10,455,905	10,741,089
Operating expenses	1,129,688	1,153,898
Grants	858,000	1,346,948
Expense Total	12,443,593	13,241,935
Special funds	10,812,770	11,632,917
Federal funds	1,001,919	1,056,721
ARRA funds	520,000	510,535
Interdepartmental transfers	55,000	0
Enterprise funds	53,904	41,762
Fund Total	12,443,593	13,241,935

B.234 Public utility commission

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	3,412,556	3,597,784
Operating expenses	495,007	501,906
Expense Total	3,907,563	4,099,690
Special funds	3,907,563	4,099,690
Fund Total	3,907,563	4,099,690

B.235 Enhanced 9-1-1 Board

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	4,012,033	4,144,834
Operating expenses	456,180	443,064
Expense Total	4,468,213	4,587,898
General fund	0	4,587,898
Special funds	4,468,213	0

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Fund Total	4,468,213	4,587,898

B.236 Human rights commission

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	636,832	691,710
Operating expenses	81,350	88,837
Expense Total	718,182	780,547
General fund	639,626	700,290
Federal funds	78,556	80,257
Fund Total	718,182	780,547

B.236.1 Liquor & Lottery Comm. Office

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	419,403	452,118
Operating expenses	21,299	20,306
Expense Total	440,702	472,424
Enterprise funds	440,702	472,424
Fund Total	440,702	472,424

B.236.2 Lottery Operations

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	2,068,967	2,325,309
Operating expenses	1,469,560	1,700,023
Grants	250,000	250,000
Expense Total	3,788,527	4,275,332
Enterprise funds	3,788,527	4,275,332
Fund Total	3,788,527	4,275,332

B.237 Liquor control - administration

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	3,754,315	3,894,882

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Operating expenses	1,178,748	1,386,666
Expense Total	4,933,063	5,281,548
Tobacco fund	213,843	213,843
Enterprise funds	4,719,220	5,067,705
Fund Total	4,933,063	5,281,548

B.238 Liquor control - enforcement and licensing

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	1,960,344	2,031,174
Operating expenses	414,536	415,495
Expense Total	2,374,880	2,446,669
Federal funds	184,484	184,484
Enterprise funds	2,190,396	2,262,185
Fund Total	2,374,880	2,446,669

B.239 Liquor control - warehousing and distribution

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	1,062,133	1,076,103
Operating expenses	530,736	498,696
Expense Total	1,592,869	1,574,799
Enterprise funds	1,592,869	1,574,799
Fund Total	1,592,869	1,574,799

B.240 Cannabis Control Board

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	850,000	1,385,664
Operating expenses	0	178,608
Expense Total	850,000	1,564,272
Special funds	850,000	1,564,272
Fund Total	850,000	1,564,272

Totals for protection to persons and property

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
General fund	171,360,524	211,104,717
Transportation fund	20,250,000	0
Special funds	92,962,336	95,085,011
Tobacco fund	561,843	561,843
Federal funds	70,315,412	127,115,612
ARRA funds	520,000	510,535
Interdepartmental transfers	14,457,347	14,975,716
Enterprise funds	12,785,618	13,694,207
Grand Total	383,213,080	463,047,641

Human services

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	11,346,910	11,617,314
Operating expenses	5,214,621	5,340,825
Grants	2,895,202	2,895,202
Expense Total	19,456,733	19,853,341
General fund	8,802,492	8,702,962
Special funds	135,517	135,517
Federal funds	9,959,398	10,233,551
Interdepartmental transfers	559,326	781,311
Fund Total	19,456,733	19,853,341

B.301 Secretary's office - global commitment

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	1,839,201,185	1,802,173,876
Expense Total	1,839,201,185	1,802,173,876
General fund	585,702,238	593,715,301
Special funds	33,228,937	33,384,536
Tobacco fund	21,049,373	21,049,373

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
State health care resources fund	16,023,501	17,078,501
Federal funds	1,179,162,966	1,132,911,995
Interdepartmental transfers	4,034,170	4,034,170
Fund Total	1,839,201,185	1,802,173,876

B.303 Developmental disabilities council

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	389,631	424,008
Operating expenses	94,884	95,289
Grants	191,595	191,595
Expense Total	676,110	710,892
Special funds	12,000	12,000
Federal funds	664,110	698,892
Fund Total	676,110	710,892

B.304 Human services board

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	739,966	766,312
Operating expenses	88,723	89,396
Expense Total	828,689	855,708
General fund	474,851	490,779
Federal funds	353,838	364,929
Fund Total	828,689	855,708

B.305 AHS - administrative fund

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	330,000	330,000
Operating expenses	10,170,000	13,170,000
Expense Total	10,500,000	13,500,000
Interdepartmental transfers	10,500,000	13,500,000
Fund Total	10,500,000	13,500,000

B.306 Department of Vermont health access - administration

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	130,170,447	133,258,216
Operating expenses	26,444,423	27,050,784
Grants	2,912,301	2,912,301
Expense Total	159,527,171	163,221,301
General fund	33,116,885	34,666,169
Special funds	5,678,861	4,738,197
Federal funds	111,590,255	114,997,590
Global Commitment fund	4,314,039	3,986,316
Interdepartmental transfers	4,827,131	4,833,029
Fund Total	159,527,171	163,221,301

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	547,983	547,983
Grants	855,581,847	835,079,190
Expense Total	856,129,830	835,627,173
Global Commitment fund	856,129,830	835,627,173
Fund Total	856,129,830	835,627,173

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	50,029,823	54,104,191
Expense Total	50,029,823	54,104,191
General fund	40,459,853	44,533,864
Global Commitment fund	9,569,970	9,570,327
Fund Total	50,029,823	54,104,191

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	34,768,604	35,125,592

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Expense Total	34,768,604	35,125,592
General fund	12,817,789	12,736,699
Federal funds	21,950,815	22,388,893
Fund Total	34,768,604	35,125,592

B.311 Health - administration and support

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	5,753,602	7,880,051
Operating expenses	5,946,041	7,161,896
Grants	6,313,608	15,313,608
Expense Total	18,013,251	30,355,555
General fund	2,360,572	3,017,738
Special funds	2,061,857	2,123,150
Federal funds	7,777,658	19,371,027
Global Commitment fund	5,748,858	5,779,334
Interdepartmental transfers	64,306	64,306
Fund Total	18,013,251	30,355,555

B.312 Health - public health

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	48,721,754	58,557,637
Operating expenses	10,018,085	10,504,324
Grants	38,742,061	44,742,061
Expense Total	97,481,900	113,804,022
General fund	11,154,334	11,722,471
Special funds	18,897,491	22,422,908
Tobacco fund	1,088,918	1,088,918
Federal funds	49,379,385	61,398,428
Global Commitment fund	15,938,349	16,159,672
Interdepartmental transfers	998,423	986,625
Permanent trust funds	25,000	25,000
Fund Total	97,481,900	113,804,022

B.313 Health - alcohol and drug abuse programs

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	5,167,831	5,533,379
Operating expenses	511,500	511,500
Grants	48,713,374	59,393,374
Expense Total	54,392,705	65,438,253
General fund	1,238,534	9,766,142
Special funds	1,354,762	1,392,101
Tobacco fund	949,917	949,917
Federal funds	18,651,302	21,131,903
Global Commitment fund	32,198,190	32,198,190
Fund Total	54,392,705	65,438,253

B.314 Mental health - mental health

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	34,712,990	37,550,464
Operating expenses	4,850,264	5,023,808
Grants	234,392,478	244,699,615
Expense Total	273,955,732	287,273,887
General fund	10,850,067	12,576,387
Special funds	1,685,284	1,690,187
Federal funds	9,377,108	10,279,911
Global Commitment fund	251,968,636	262,602,309
Interdepartmental transfers	74,637	125,093
Fund Total	273,955,732	287,273,887

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

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

B.317 Department for children and families - family services

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

B.318 Department for children and families - child development

Fund/Expense Category	FY22	Governor's Rec
Personal services	5,624,306	5,487,235
Operating expenses	921,579	860,622
Grants	97,958,128	110,468,661
Expense Total	104,504,013	116,816,518
General fund	25,996,178	38,104,927
Special funds	16,820,000	16,820,011
Federal funds	50,623,626	50,457,478
Global Commitment fund	11,064,209	11,434,061
Interdepartmental transfers	0	41
Fund Total	104,504,013	116,816,518

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

Fund/Expense Category	FY22	Governor's Rec
Personal services	11,099,902	11,906,476
Operating expenses	3,630,055	3,745,167
Expense Total	14,729,957	15,651,643
General fund	4,368,322	4,718,623
Special funds	455,719	455,719
Federal funds	9,518,316	10,089,701
Interdepartmental transfers	387,600	387,600

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Fund Total	14,729,957	15,651,643

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	2,252,206	2,252,206
Grants	10,298,023	10,431,118
Expense Total	12,550,229	12,683,324
General fund	8,649,899	7,533,333
Global Commitment fund	3,900,330	5,149,991
Fund Total	12,550,229	12,683,324

B.321 Department for children and families - general assistance

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	15,000	15,000
Grants	2,823,574	2,823,574
Expense Total	2,838,574	2,838,574
General fund	2,541,239	2,541,239
Federal funds	11,320	11,320
Global Commitment fund	286,015	286,015
Fund Total	2,838,574	2,838,574

B.322 Department for children and families - 3SquaresVT

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	29,827,906	44,377,812
Expense Total	29,827,906	44,377,812
Federal funds	29,827,906	44,377,812
Fund Total	29,827,906	44,377,812

B.323 Department for children and families - reach up

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Operating expenses	29,119	30,633

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	31,842,843	27,235,606
Expense Total	31,871,962	27,266,239
General fund	19,704,694	15,097,457
Special funds	5,954,320	5,955,834
Federal funds	3,531,330	3,531,330
Global Commitment fund	2,681,618	2,681,618
Fund Total	31,871,962	27,266,239

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	16,019,953	16,019,953
Expense Total	16,019,953	16,019,953
Special funds	1,480,395	1,480,395
Federal funds	14,539,558	14,539,558
Fund Total	16,019,953	16,019,953

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

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

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	352,504	376,286
Operating expenses	44,297	47,090
Grants	12,038,018	12,038,018
Expense Total	12,434,819	12,461,394

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Special funds	7,617,551	7,643,920
Federal funds	4,817,268	4,817,474
Fund Total	12,434,819	12,461,394

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	258,100	258,100
Operating expenses	650,463	441,999
Grants	3,773,834	3,476,862
Expense Total	4,682,397	4,176,961
General fund	4,652,397	4,146,961
Global Commitment fund	30,000	30,000
Fund Total	4,682,397	4,176,961

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	6,991,600	7,271,721
Operating expenses	460,858	472,446
Expense Total	7,452,458	7,744,167
General fund	111,120	115,885
Federal funds	7,341,338	7,628,282
Fund Total	7,452,458	7,744,167

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	35,498,760	37,790,327
Operating expenses	5,953,426	6,178,888
Expense Total	41,452,186	43,969,215
General fund	19,174,129	20,055,791
Special funds	1,390,457	1,390,457
Federal funds	19,821,316	21,421,683
Global Commitment fund	0	35,000
Interdepartmental transfers	1,066,284	1,066,284

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Fund Total	41,452,186	43,969,215

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	19,921,075	19,485,343
Expense Total	19,921,075	19,485,343
General fund	7,644,654	7,684,674
Federal funds	7,148,466	7,148,466
Global Commitment fund	5,127,955	4,652,203
Fund Total	19,921,075	19,485,343

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	1,661,457	1,661,457
Expense Total	1,661,457	1,661,457
General fund	389,154	389,154
Special funds	223,450	223,450
Federal funds	743,853	743,853
Global Commitment fund	305,000	305,000
Fund Total	1,661,457	1,661,457

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	7,024,368	7,024,368
Expense Total	7,024,368	7,024,368
General fund	1,371,845	1,371,845
Federal funds	4,402,523	4,402,523
Interdepartmental transfers	1,250,000	1,250,000
Fund Total	7,024,368	7,024,368

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	253,129,050	266,214,702
Expense Total	253,129,050	266,214,702
General fund	155,125	155,125
Special funds	15,463	15,463
Federal funds	359,857	359,857
Global Commitment fund	252,548,605	265,634,257
Interdepartmental transfers	50,000	50,000
Fund Total	253,129,050	266,214,702

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	5,714,689	5,879,779
Expense Total	5,714,689	5,879,779
Global Commitment fund	5,714,689	5,879,779
Fund Total	5,714,689	5,879,779

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	238,018,868	241,064,871
Expense Total	238,018,868	241,064,871
General fund	498,579	498,579
Federal funds	2,083,333	2,083,333
Global Commitment fund	235,436,956	238,482,959
Fund Total	238,018,868	241,064,871

B.335 Corrections - administration

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	3,075,938	3,370,381
Operating expenses	238,644	238,644
Expense Total	3,314,582	3,609,025
General fund	3,314,582	3,609,025
Fund Total	3,314,582	3,609,025

B.336 Corrections - parole board

Fund/Expense Category	FY22	Governor's Rec
Personal services	361,649	385,959
Operating expenses	59,216	59,216
Expense Total	420,865	445,175
General fund	420,865	445,175
Fund Total	420,865	445,175

B.337 Corrections - correctional education

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

B.338 Corrections - correctional services

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

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	5,223,574	4,490,518
Expense Total	5,223,574	4,490,518
General fund	5,223,574	4,490,518
Fund Total	5,223,574	4,490,518

B.340 Corrections - correctional facilities - recreation

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	514,774	549,029
Operating expenses	455,845	455,845
Expense Total	970,619	1,004,874
Special funds	970,619	1,004,874
Fund Total	970,619	1,004,874

B.341 Corrections - Vermont offender work program

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	1,426,198	1,173,281
Operating expenses	525,784	525,784
Expense Total	1,951,982	1,699,065
Internal service funds	1,951,982	1,699,065
Fund Total	1,951,982	1,699,065

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	20,520,560	18,693,897
Operating expenses	5,899,095	4,698,211
Expense Total	26,419,655	23,392,108
General fund	4,025,456	4,068,733
Special funds	12,658,942	11,892,624
Federal funds	9,735,257	7,430,751
Fund Total	26,419,655	23,392,108

B.343 Commission on women

Fund/Expense Category	FY22	Governor's Rec
Personal services	334,422	364,225
Operating expenses	71,369	70,416
Expense Total	405,791	434,641
General fund	402,018	430,793
Special funds	3,773	3,848
Fund Total	405,791	434,641

B.344 Retired senior volunteer program

Fund/Expense Category	FY22	Governor's Rec
Grants	146,564	150,961
Expense Total	146,564	150,961
General fund	146,564	150,961
Fund Total	146,564	150,961

B.345 Green Mountain Care Board

Fund/Expense Category	FY22	Governor's Rec
Personal services	7,351,808	7,816,704
Operating expenses	385,835	395,026
Expense Total	7,737,643	8,211,730
General fund	3,094,435	3,261,362
Special funds	4,643,208	4,950,368
Fund Total	7,737,643	8,211,730

Totals for human services

Fund/Expense Category	FY22	Governor's Rec
General fund	1,056,891,225	1,109,210,113
Special funds	119,773,828	122,249,086
Tobacco fund	23,088,208	23,088,208
State health care resources fund	16,023,501	17,078,501
Education fund	0	3,600,789

Fund/Expense Category	FY22	Governor's Rec
Federal Coronavirus Relief Fund	15,000,000	0
Federal funds	1,634,136,654	1,632,906,098
Global Commitment fund	1,746,171,697	1,755,280,903
Internal service funds	1,951,982	1,699,065
Interdepartmental transfers	24,745,364	28,014,227
Permanent trust funds	25,000	25,000
Grand Total	4,637,807,459	4,693,151,990

Labor

B.400 Labor - programs

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

Totals for labor

Fund/Expense Category	FY22	Governor's Rec
General fund	5,394,154	12,449,258
Special funds	6,422,539	10,772,259
Federal funds	27,558,417	40,639,531
Interdepartmental transfers	407,612	250,000
Grand Total	39,782,722	64,111,048

General education

B.500 Education - finance and administration

Fund/Expense Category	FY22	Governor's Rec
Personal services	13,479,879	16,916,498
Operating expenses	3,987,842	4,121,123
Grants	16,770,700	14,770,700
Expense Total	34,238,421	35,808,321
General fund	5,446,749	6,044,058
Special funds	18,343,202	16,441,181
Education fund	3,389,605	3,444,471
Federal funds	6,201,700	9,253,287
Global Commitment fund	260,000	260,000
Interdepartmental transfers	597,165	365,324
Fund Total	34,238,421	35,808,321

B.501 Education - education services

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

B.502 Education - special education: formula grants

Fund/Expense Category	FY22	Governor's Rec
Grants	229,000,000	208,073,400
Expense Total	229,000,000	208,073,400
Education fund	229,000,000	208,073,400
Fund Total	229,000,000	208,073,400

B.503 Education - state-placed students

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	17,000,000	17,500,000
Expense Total	17,000,000	17,500,000
Education fund	17,000,000	17,500,000
Fund Total	17,000,000	17,500,000

B.504 Education - adult education and literacy

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	4,262,900	4,412,900
Expense Total	4,262,900	4,412,900
General fund	3,496,850	3,496,850
Federal funds	766,050	916,050
Fund Total	4,262,900	4,412,900

B.504.1 Education - Flexible Pathways

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	9,143,000	9,343,000
Expense Total	9,143,000	9,343,000
General fund	921,500	921,500
Education fund	8,221,500	8,421,500
Fund Total	9,143,000	9,343,000

B.505 Education - adjusted education payment

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	1,502,051,000	1,561,661,000
Expense Total	1,502,051,000	1,561,661,000
Education fund	1,502,051,000	1,561,661,000
Fund Total	1,502,051,000	1,561,661,000

B.506 Education - transportation

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	20,476,000	21,786,000
Expense Total	20,476,000	21,786,000
Education fund	20,476,000	21,786,000
Fund Total	20,476,000	21,786,000

B.507 Education - small school grants

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	8,100,000	8,200,000
Expense Total	8,100,000	8,200,000
Education fund	8,100,000	8,200,000
Fund Total	8,100,000	8,200,000

B.510 Education - essential early education grant

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	7,050,104	7,511,638
Expense Total	7,050,104	7,511,638
Education fund	7,050,104	7,511,638
Fund Total	7,050,104	7,511,638

B.511 Education - technical education

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	15,514,300	16,253,900
Expense Total	15,514,300	16,253,900
Education fund	15,514,300	16,253,900
Fund Total	15,514,300	16,253,900

B.511.1 State Board of Education

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	38,905	38,905
Operating expenses	31,803	31,803
Expense Total	70,708	70,708
General fund	70,708	70,708
Fund Total	70,708	70,708

B.514 State teachers' retirement system

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	189,646,629	198,273,782
Expense Total	189,646,629	198,273,782
General fund	152,045,711	157,545,678
Education fund	37,600,918	40,728,104
Fund Total	189,646,629	198,273,782

B.514.1 State teachers' retirement system administration

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	3,421,938	236,503
Operating expenses	1,687,769	1,609,560
Expense Total	5,109,707	1,846,063
Pension trust funds	5,109,707	1,846,063
Fund Total	5,109,707	1,846,063

B.515 Retired teachers' health care and medical benefits

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	35,093,844	29,606,128
Expense Total	35,093,844	29,606,128
General fund	35,093,844	29,606,128
Fund Total	35,093,844	29,606,128

Totals for general education

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
General fund	201,656,297	202,465,262
Special funds	21,206,372	19,450,491
Tobacco fund	750,388	750,388
Education fund	1,848,403,427	1,893,580,013
Federal funds	197,501,523	512,572,265
Global Commitment fund	260,000	260,000
Interdepartmental transfers	597,165	365,324
Pension trust funds	5,109,707	1,846,063
Grand Total	2,275,484,879	2,631,289,806

Higher education

B.600 University of Vermont

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	42,509,093	52,509,093
Expense Total	42,509,093	52,509,093
General fund	42,509,093	52,509,093
Fund Total	42,509,093	52,509,093

B.602 Vermont state colleges

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	30,500,464	30,500,464
Expense Total	30,500,464	30,500,464
General fund	30,500,464	30,500,464
Fund Total	30,500,464	30,500,464

B.602.2 Vermont state colleges - Transformation funding

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	5,000,000	10,000,000
Expense Total	5,000,000	10,000,000
General fund	5,000,000	10,000,000
Fund Total	5,000,000	10,000,000

B.603 Vermont state colleges - allied health

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	1,157,775	1,157,775
Expense Total	1,157,775	1,157,775
General fund	748,314	748,314
Global Commitment fund	409,461	409,461
Fund Total	1,157,775	1,157,775

B.605 Vermont student assistance corporation

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	19,978,588	20,978,588
Expense Total	19,978,588	20,978,588
General fund	19,978,588	20,978,588
Fund Total	19,978,588	20,978,588

B.605.1 VSAC - Flexible Pathways Stipend

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	82,450	82,450
Expense Total	82,450	82,450
General fund	41,225	41,225
Education fund	41,225	41,225
Fund Total	82,450	82,450

B.606 New England higher education compact

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	84,000	84,000
Expense Total	84,000	84,000
General fund	84,000	84,000
Fund Total	84,000	84,000

B.607 University of Vermont - Morgan Horse Farm

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	1	0
Expense Total	1	0
General fund	1	0
Fund Total	1	0

Totals for higher education

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
General fund	98,861,685	114,861,684
Education fund	41,225	41,225
Global Commitment fund	409,461	409,461
Interdepartmental transfers	0	0
Grand Total	99,312,371	115,312,370

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	4,035,622	4,996,594
Operating expenses	1,189,608	1,329,284
Expense Total	5,225,230	6,325,878
General fund	3,358,569	4,288,563
Special funds	590,134	680,985
Interdepartmental transfers	1,276,527	1,356,330
Fund Total	5,225,230	6,325,878

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Operating expenses	2,623,193	2,661,618
Expense Total	2,623,193	2,661,618

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
General fund	2,196,040	2,240,118
Interdepartmental transfers	427,153	421,500
Fund Total	2,623,193	2,661,618

B.702 Fish and wildlife - support and field services

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	18,754,752	20,034,378
Operating expenses	7,617,480	8,439,670
Grants	670,446	923,524
Expense Total	27,042,678	29,397,572
General fund	6,403,816	6,883,540
Special funds	1,239,657	701,314
Fish and wildlife fund	9,561,364	10,600,911
Federal funds	8,504,410	9,667,795
Interdepartmental transfers	1,322,431	1,544,012
Permanent trust funds	11,000	0
Fund Total	27,042,678	29,397,572

B.703 Forests, parks and recreation - administration

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	827,425	923,670
Operating expenses	1,309,059	1,544,702
Expense Total	2,136,484	2,468,372
General fund	2,136,484	2,468,372
Fund Total	2,136,484	2,468,372

B.704 Forests, parks and recreation - forestry

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	6,525,761	6,710,849
Operating expenses	785,127	872,648
Grants	1,417,718	1,160,000
Expense Total	8,728,606	8,743,497
General fund	4,976,669	5,624,772

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Special funds	1,038,423	511,000
Federal funds	2,456,651	2,280,669
Interdepartmental transfers	256,863	327,056
Fund Total	8,728,606	8,743,497

B.705 Forests, parks and recreation - state parks

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	10,025,540	10,725,136
Operating expenses	2,741,662	3,273,814
Grants	70,000	120,000
Expense Total	12,837,202	14,118,950
General fund	1,063,266	641,157
Special funds	11,773,936	13,477,793
Fund Total	12,837,202	14,118,950

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	2,145,871	2,284,177
Operating expenses	1,355,338	1,408,591
Grants	2,827,587	2,827,589
Expense Total	6,328,796	6,520,357
General fund	916,929	1,025,494
Special funds	2,206,789	2,190,151
Federal funds	3,082,578	3,082,575
Interdepartmental transfers	122,500	222,137
Fund Total	6,328,796	6,520,357

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	110,000	130,000
Operating expenses	69,925	99,925
Expense Total	179,925	229,925
General fund	179,925	229,925
Fund Total	179,925	229,925

B.709 Environmental conservation - management and support services

Fund/Expense Category	FY22	Governor's Rec
Personal services	6,421,694	7,618,171
Operating expenses	3,951,865	4,543,203
Grants	145,000	158,279
Expense Total	10,518,559	12,319,653
General fund	1,749,088	2,248,161
Special funds	350,323	597,172
Federal funds	1,112,314	1,444,364
Interdepartmental transfers	7,306,834	8,029,956
Fund Total	10,518,559	12,319,653

B.710 Environmental conservation - air and waste management

Fund/Expense Category	FY22	Governor's Rec
Personal services	25,302,612	16,109,934
Operating expenses	10,449,327	10,203,296
Grants	5,223,462	7,163,707
Expense Total	40,975,401	33,476,937
General fund	154,530	301,826
Special funds	36,839,568	28,941,896
Federal funds	3,822,700	4,047,690
Interdepartmental transfers	158,603	185,525
Fund Total	40,975,401	33,476,937

B.711 Environmental conservation - office of water programs

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

B.713 Natural resources board

Fund/Expense Category	FY22	Governor's Rec
Personal services	2,747,096	2,929,837
Operating expenses	395,742	352,482
Expense Total	3,142,838	3,282,319
General fund	631,629	673,554
Special funds	2,511,209	2,608,765
Fund Total	3,142,838	3,282,319

Totals for natural resources

Fund/Expense Category	FY22	Governor's Rec
General fund	31,693,115	35,054,725
Special funds	76,651,968	78,492,350
Fish and wildlife fund	9,561,364	10,600,911
Federal funds	54,981,735	56,555,563
Interdepartmental transfers	11,534,344	12,828,502
Permanent trust funds	11,000	0
Grand Total	184,433,526	193,532,051

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

Fund/Expense Category	FY22	Governor's Rec
Personal services	1,970,330	2,392,723
Operating expenses	991,006	939,863
Grants	579,820	539,820
Expense Total	3,541,156	3,872,406
General fund	3,150,156	3,406,417
Federal funds	391,000	351,000
Interdepartmental transfers	0	114,989
Fund Total	3,541,156	3,872,406

B.801 Economic development

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

B.802 Housing and community development

Fund/Expense Category	FY22	Governor's Rec
Personal services	4,067,492	5,321,306
Operating expenses	631,346	673,807
Grants	24,757,290	74,991,514
Expense Total	29,456,128	80,986,627
General fund	3,884,934	4,065,708
Special funds	4,890,245	5,682,968
Federal funds	18,277,129	68,364,457
Interdepartmental transfers	2,403,820	2,873,494
Fund Total	29,456,128	80,986,627

B.806 Tourism and marketing

Fund/Expense Category	FY22	Governor's Rec
Personal services	1,875,235	2,097,922
Operating expenses	1,553,194	11,900,488
Grants	76,880	50,000
Expense Total	3,505,309	14,048,410
General fund	3,485,309	3,490,357
Federal funds	0	10,483,053
Interdepartmental transfers	20,000	75,000
Fund Total	3,505,309	14,048,410

B.808 Vermont council on the arts

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	722,859	745,459
Expense Total	722,859	745,459
General fund	722,859	745,459
Fund Total	722,859	745,459

B.809 Vermont symphony orchestra

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	136,978	141,087
Expense Total	136,978	141,087
General fund	136,978	141,087
Fund Total	136,978	141,087

B.810 Vermont historical society

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	982,317	1,015,470
Expense Total	982,317	1,015,470
General fund	982,317	1,015,470
Fund Total	982,317	1,015,470

B.811 Vermont housing and conservation board

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	30,806,887	89,461,424
Expense Total	30,806,887	89,461,424
Special funds	11,370,550	12,473,849
Federal funds	19,436,337	76,987,575
Fund Total	30,806,887	89,461,424

B.812 Vermont humanities council

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	227,989	234,829
Expense Total	227,989	234,829
General fund	227,989	234,829
Fund Total	227,989	234,829

Totals for commerce and community development

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
General fund	17,489,457	19,165,173
Special funds	17,946,145	21,062,167
Federal funds	42,011,551	160,118,217
Interdepartmental transfers	4,114,320	5,532,656
Grand Total	81,561,473	205,878,213

Transportation

B.900 Transportation - finance and administration

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	13,558,021	14,996,787
Operating expenses	2,507,103	4,843,354
Grants	50,000	50,000
Expense Total	16,115,124	19,890,141
Transportation fund	15,718,224	18,569,701
Federal funds	396,900	1,320,440
Fund Total	16,115,124	19,890,141

B.901 Transportation - aviation

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	3,734,269	3,795,770
Operating expenses	6,007,377	5,346,224
Grants	710,000	222,000
Expense Total	10,451,646	9,363,994
Transportation fund	5,556,388	5,693,133

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Federal funds	4,895,258	3,670,861
Fund Total	10,451,646	9,363,994

B.902 Transportation - buildings

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Operating expenses	850,000	2,050,000
Expense Total	850,000	2,050,000
Transportation fund	850,000	850,000
TIB fund	0	1,200,000
Fund Total	850,000	2,050,000

B.903 Transportation - program development

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

B.904 Transportation - rest areas construction

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	195,000	150,000
Operating expenses	1,265,000	268,416
Expense Total	1,460,000	418,416
Transportation fund	146,000	41,842
Federal funds	1,314,000	376,574
Fund Total	1,460,000	418,416

B.905 Transportation - maintenance state system

Fund/Expense Category	FY22	Governor's Rec
Personal services	45,955,270	44,709,478
Operating expenses	58,046,377	61,554,303
Grants	277,000	0
Expense Total	104,278,647	106,263,781
Transportation fund	87,950,860	105,517,966
Federal funds	16,227,787	645,815
Interdepartmental transfers	100,000	100,000
Fund Total	104,278,647	106,263,781

B.906 Transportation - policy and planning

Fund/Expense Category	FY22	Governor's Rec
Personal services	4,772,462	4,767,663
Operating expenses	951,911	1,035,700
Grants	5,734,525	7,389,725
Expense Total	11,458,898	13,193,088
Transportation fund	3,153,630	3,217,573
Federal funds	8,285,268	9,920,240
Interdepartmental transfers	20,000	55,275
Fund Total	11,458,898	13,193,088

B.907 Transportation - rail

Fund/Expense Category	FY22	Governor's Rec
Personal services	5,366,807	4,662,380
Operating expenses	30,983,212	30,650,803
Grants	30,000	50,000
Expense Total	36,380,019	35,363,183
Transportation fund	13,897,283	14,201,368
Federal funds	19,232,299	18,015,401
Interdepartmental transfers	2,429,636	2,985,206
Local match	820,801	161,208
Fund Total	36,380,019	35,363,183

B.908 Transportation - public transit

Fund/Expense Category	FY22	Governor's Rec
Personal services	2,264,103	5,369,937
Operating expenses	112,991	103,704
Grants	40,444,428	39,065,637
Expense Total	42,821,522	44,539,278
Transportation fund	3,303,839	4,108,577
Federal funds	39,496,667	40,390,701
Interdepartmental transfers	21,016	40,000
Fund Total	42,821,522	44,539,278

B.909 Transportation - central garage

Fund/Expense Category	FY22	Governor's Rec
Personal services	4,728,892	4,847,286
Operating expenses	17,473,828	17,906,809
Expense Total	22,202,720	22,754,095
Internal service funds	22,202,720	22,754,095
Fund Total	22,202,720	22,754,095

B.910 Department of motor vehicles

Fund/Expense Category	FY22	Governor's Rec
Personal services	25,010,265	27,635,785
Operating expenses	10,963,723	12,106,049
Expense Total	35,973,988	39,741,834
Transportation fund	34,190,338	37,942,872
Federal funds	1,666,250	1,657,266
Interdepartmental transfers	117,400	141,696
Fund Total	35,973,988	39,741,834

B.911 Transportation - town highway structures

Fund/Expense Category	FY22	Governor's Rec
Grants	12,667,000	6,333,500

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Expense Total	12,667,000	6,333,500
Transportation fund	12,667,000	6,333,500
Fund Total	12,667,000	6,333,500

B.912 Transportation - town highway local technical assistance program

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	368,939	371,731
Operating expenses	42,750	42,750
Expense Total	411,689	414,481
Transportation fund	111,689	114,481
Federal funds	300,000	300,000
Fund Total	411,689	414,481

B.913 Transportation - town highway class 2 roadway

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	15,297,500	7,648,750
Expense Total	15,297,500	7,648,750
Transportation fund	15,297,500	7,648,750
Fund Total	15,297,500	7,648,750

B.914 Transportation - town highway bridges

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	4,475,077	15,948,483
Operating expenses	10,533,896	14,365,704
Grants	399,421	0
Expense Total	15,408,394	30,314,187
Transportation fund	1,671,227	1,919,899
TIB fund	800,000	2,402,455
Federal funds	12,405,730	24,251,350
Local match	531,437	1,740,483
Fund Total	15,408,394	30,314,187

B.915 Transportation - town highway aid program

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	27,105,769	27,783,413
Expense Total	27,105,769	27,783,413
Transportation fund	27,105,769	27,783,413
Fund Total	27,105,769	27,783,413

B.916 Transportation - town highway class 1 supplemental grants

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	128,750	128,750
Expense Total	128,750	128,750
Transportation fund	128,750	128,750
Fund Total	128,750	128,750

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	1,150,000	1,150,000
Expense Total	1,150,000	1,150,000
Transportation fund	1,150,000	1,150,000
Fund Total	1,150,000	1,150,000

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

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	180,000	180,000
Expense Total	180,000	180,000
Transportation fund	20,000	20,000
Federal funds	160,000	160,000
Fund Total	180,000	180,000

B.919 Transportation - municipal mitigation assistance program

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Operating expenses	265,000	265,000
Grants	8,020,150	6,185,498
Expense Total	8,285,150	6,450,498
Transportation fund	705,000	705,000
Special funds	6,152,150	4,317,498
Federal funds	1,428,000	1,428,000
Fund Total	8,285,150	6,450,498

B.920 Transportation - public assistance grant program

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Operating expenses	200,000	200,000
Grants	1,050,000	1,050,000
Expense Total	1,250,000	1,250,000
Special funds	50,000	50,000
Federal funds	1,000,000	1,000,000
Interdepartmental transfers	200,000	200,000
Fund Total	1,250,000	1,250,000

B.921 Transportation board

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	157,878	169,595
Operating expenses	28,733	21,367
Expense Total	186,611	190,962
Transportation fund	186,611	190,962
Fund Total	186,611	190,962

Totals for transportation

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Transportation fund	271,865,668	299,198,824
TIB fund	11,397,637	19,802,363
Special funds	6,202,150	4,367,498
Federal funds	361,546,034	433,491,915
Internal service funds	22,202,720	22,754,095

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Interdepartmental transfers	2,888,052	3,597,177
Local match	1,833,316	5,174,881
Grand Total	677,935,577	788,386,753

Debt service

B.1000 Debt service

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Operating expenses	75,981,338	79,379,607
Expense Total	75,981,338	79,379,607
General fund	72,953,869	76,375,109
Transportation fund	521,606	502,135
TIB debt service fund	2,505,863	2,502,363
Fund Total	75,981,338	79,379,607

Totals for debt service

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

Allocations, one-time and contingent

G.300 Investments in Vermonts Economy, Workforce and Communities

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	229,029,922	139,210,000
Expense Total	229,029,922	139,210,000
General fund	86,320,000	38,160,000
ARPA State Fiscal	150,294,176	101,050,000

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Fund Total	236,614,176	139,210,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
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 802Oppurtunity 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

G.400 Housing and Homelessness Related Investments

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	205,000,000	70,000,000
Expense Total	205,000,000	70,000,000
General fund	60,000,000	0
ARPA State Fiscal	94,000,000	70,000,000
Federal funds	51,000,000	0
Fund Total	205,000,000	70,000,000

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

G.500 Broadband Connectivity Investments

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
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Fund/Expense Category	FY22	Governor's Rec
Grants	150,000,000	95,000,000
Expense Total	150,000,000	95,000,000
ARPA State Fiscal	150,000,000	95,000,000
Fund Total	150,000,000	95,000,000

Budget Stage	Amount	Category	Note
Gov Rec	95,000,000	ARPA State Fiscal	PSD - Broadband Connectivity

G.501 State Technology Modernization Investments

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

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 Modernization, \$11.8m AOA ERP Financial System, \$960,000 DPS Fire Safety modernization, \$1.8m BGS Workplace Info Mgmt System

G.600 Climate Response Investments

Fund/Expense Category	FY22	Governor's Rec
Grants	54,500,000	0
Expense Total	54,500,000	0
General fund	23,500,000	0
ARPA State Fiscal	31,000,000	161,500,000
Fund Total	54,500,000	161,500,000

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

G.700 Water and Sewer Related Investments

Fund/Expense Category	FY22	Governor's Rec
Grants	100,000,000	72,000,000
Expense Total	100,000,000	72,000,000
ARPA State Fiscal	100,000,000	72,000,000
Fund Total	100,000,000	72,000,000

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

G.801 Admin & Positions

Fund/Expense Category	FY22	Governor's Rec
Personal services	0	10,500,000
Grants	6,500,000	0

Fund/Expense Category	FY22	Governor's Rec
Expense Total	6,500,000	10,500,000
ARPA State Fiscal	6,500,000	10,500,000
Fund Total	6,500,000	10,500,000

Budget Stage	Amount	Category	Note
Gov Rec	10,500,000	ARPA State Fiscal	

Big Bill One-time Appropriations B.1103 - B.1106

Fund/Expense Category	FY22	Governor's Rec
Grants	143,729,374	32,551,531
Expense Total	143,729,374	32,551,531
General fund	85,858,288	32,551,531
Transportation fund	10,325,000	0
Special funds	3,500,000	0
Education fund	1,725,000	0
Global Commitment fund	42,321,086	0
Fund Total	143,729,374	32,551,531

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

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

ESSER contingent appropriation

Fund/Expense Category	FY22	Governor's Rec
Grants	7,000,000	0
Expense Total	7,000,000	0
Federal funds	7,000,000	0
Fund Total	7,000,000	0

Pay Act - Executive Branch

Fund/Expense Category	FY22	Governor's Rec
Personal services	14,283,806	24,349,873
Expense Total	14,283,806	24,349,873
General fund	10,033,806	22,847,453
Transportation fund	4,250,000	1,502,420
Fund Total	14,283,806	24,349,873

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Gov Rec	22,847,453	General fund	Includes both pay act and reclassification estimated need
Gov Rec	1,502,420	Transportation fund	

Pay Act - Legislative Branch

Fund/Expense Category	FY22	Governor's Rec
Personal services	399,630	985,111
Expense Total	399,630	985,111

Fund/Expense Category	FY22	Governor's Rec
General fund	399,630	985,111
Fund Total	399,630	985,111

Pay Act - Judicial Branch

Fund/Expense Category	FY22	Governor's Rec
Personal services	978,648	2,342,075
Expense Total	978,648	2,342,075
General fund	978,648	2,342,075
Fund Total	978,648	2,342,075

Totals for allocations, one-time and contingent

Fund/Expense Category	FY22	Governor's Rec
General fund	304,270,372	141,446,170
Transportation fund	14,575,000	21,752,420
Special funds	3,500,000	0
Education fund	1,725,000	0
ARPA State Fiscal	560,614,176	510,050,000
Federal funds	58,000,000	0
Global Commitment fund	42,321,086	0
Grand Total	985,005,634	673,248,590

Other bills

Retirement/Pension Bill

Fund/Expense Category	FY22	Governor's Rec
Grants	213,300,000	0
Expense Total	213,300,000	0
General fund	200,000,000	0
Education fund	13,300,000	0
Fund Total	213,300,000	0

H.81 Public School Employee Health Benefits

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	35,000	0
Expense Total	35,000	0
General fund	35,000	0
Fund Total	35,000	0

H.106 Equitable Access to High Quality Education

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	100,000	0
Expense Total	100,000	0
General fund	100,000	0
Fund Total	100,000	0

H.183 Sexual Violence

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	13,000	0
Expense Total	13,000	0
General fund	13,000	0
Fund Total	13,000	0

S.3 Competency to Stand Trial

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	530,000	0
Expense Total	530,000	0
General fund	530,000	0
Fund Total	530,000	0

S.13 Pupil Weighting Factors

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	25,000	0
Expense Total	25,000	0
General fund	25,000	0
Fund Total	25,000	0

S.15 Correcting Defective Ballots

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Personal services	800,000	0
Expense Total	800,000	0
General fund	400,000	0
Special funds	200,000	0
Federal funds	200,000	0
Fund Total	800,000	0

S.16 School Exclusionary Discipline Reform

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Operating expenses	6,750	0
Expense Total	6,750	0
General fund	6,750	0
Fund Total	6,750	0

S.25 Misc Cannabis Regulation Procedures

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	500,000	0
Expense Total	500,000	0
Special funds	500,000	0
Fund Total	500,000	0

S.97 Misc. Judiciary Procedures

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
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<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	50,000	0
Expense Total	50,000	0
General fund	50,000	0
Fund Total	50,000	0

S.114 Improving Kindergarten-Grade 12 literacy

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	3,534,000	0
Expense Total	3,534,000	0
Federal funds	3,534,000	0
Fund Total	3,534,000	0

S.115 Misc Changes in Education Laws

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Operating expenses	65,700	0
Expense Total	65,700	0
General fund	65,700	0
Fund Total	65,700	0

S.210 Rental Housing bill

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
Grants	20,400,000	0
Expense Total	20,400,000	0
ARPA State Fiscal	20,400,000	0
Fund Total	20,400,000	0

Totals for other bills

<u>Fund/Expense Category</u>	<u>FY22</u>	<u>Governor's Rec</u>
General fund	201,225,450	0
Special funds	700,000	0

Fund/Expense Category	FY22	Governor's Rec
Education fund	13,300,000	0
ARPA State Fiscal	20,400,000	0
Federal funds	3,734,000	0
Grand Total	239,359,450	0

Grand Total

Fund/Expense Category	FY22	Governor's Rec
General fund	2,261,074,060	2,025,940,451
Transportation fund	311,123,868	325,512,722
TIB fund	11,397,637	19,802,363
Special funds	361,811,939	369,639,213
Tobacco fund	24,400,439	24,400,439
State health care resources fund	16,023,501	17,078,501
Fish and wildlife fund	9,561,364	10,600,911
Education fund	1,863,469,652	1,897,222,027
Federal Coronavirus Relief Fund	15,000,000	0
ARPA State Fiscal	581,014,176	510,050,000
Federal funds	2,450,935,367	2,964,708,059
ARRA funds	520,000	510,535
TIB debt service fund	2,505,863	2,502,363
Global Commitment fund	1,789,162,244	1,755,950,364
Internal service funds	162,465,540	202,081,780
Interdepartmental transfers	66,295,845	70,005,314
Local match	1,833,316	5,174,881
Permanent trust funds	36,000	25,000
Enterprise funds	12,792,458	13,701,186
Pension trust funds	12,278,786	4,515,135
Private purpose trust funds	1,135,286	1,156,575
Grand Total	9,954,837,341	10,220,577,819
Grand Total (Non-Duplicate Funds)	7,905,812,003	8,160,106,892