

FY 2022 Big Bill House Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

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

General government

B.100 Secretary of administration - secretary's office

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

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

B.101 Secretary of administration - finance

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

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

B.102 Secretary of administration - workers' compensation insurance

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

B.103 Secretary of administration - general liability insurance

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

B.104 Secretary of administration - all other insurance

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

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

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

B.106 Finance and management - budget and management

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

B.107 Finance and management - financial operations

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

B.108 Human resources - operations

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

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

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

B.108.1 Human resources - VTHR operations

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

B.109 Human resources - employee benefits & wellness

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

B.110 Libraries

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

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

B.111 Tax - administration/collection

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

B.112 Buildings and general services - administration

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

B.113 Buildings and general services - engineering

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

B.114 Buildings and general services - information centers

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

B.115 Buildings and general services - purchasing

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

B.116 Buildings and general services - postal services

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

B.117 Buildings and general services - copy center

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

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

B.118 Buildings and general services - fleet management services

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

B.119 Buildings and general services - federal surplus property

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

B.120 Buildings and general services - state surplus property

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

B.121 Buildings and general services - property management

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

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

B.122 Buildings and general services - fee for space

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

B.124 Executive office - governor's office

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

B.125 Legislative counsel

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

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

B.126 Legislature

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

B.126.1 Legislative information technology

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

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

B.127 Joint fiscal committee

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

B.128 Sergeant at arms

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

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

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

B.129 Lieutenant governor

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

B.130 Auditor of accounts

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	3,450,125	3,890,350	75,000	3,965,350
Operating expenses	132,055	155,226	0	155,226
Expense Total	3,582,180	4,045,576	75,000	4,120,576
General fund	314,921	344,615	0	344,615
Special funds	53,145	53,145	0	53,145
Internal service funds	3,214,114	3,647,816	75,000	3,722,816
Fund Total	3,582,180	4,045,576	75,000	4,120,576

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

B.131 State treasurer

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

B.132 State treasurer - unclaimed property

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

B.133 Vermont state retirement system

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

B.134 Municipal employees' retirement system

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

B.135 State labor relations board

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

B.136 VOSHA review board

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

B.136.1 Ethics Commission

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

B.137 Homeowner rebate

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

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

B.138 Renter rebate

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

B.139 Tax department - reappraisal and listing payments

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

B.140 Municipal current use

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

B.142 Payments in lieu of taxes

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

B.143 Payments in lieu of taxes - Montpelier

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

B.144 Payments in lieu of taxes - correctional facilities

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

Totals for general government

Fund/Expense Category	FY21	Governor's Rec	House Change	House
General fund	95,126,355	98,312,912	125,000	98,437,912
Transportation fund	3,911,594	3,911,594	0	3,911,594
Special funds	15,637,864	16,446,601	0	16,446,601
Federal Coronavirus Relief Fund	3,774,765	0	0	0
Federal funds	1,153,855	1,150,041	0	1,150,041
Internal service funds	134,313,374	138,235,838	75,000	138,310,838
Interdepartmental transfers	7,858,390	7,551,641	0	7,551,641
Enterprise funds	6,840	6,840	0	6,840
Pension trust funds	8,271,560	7,169,079	0	7,169,079
Private purpose trust funds	1,134,819	1,135,286	0	1,135,286
Grand Total	271,189,416	273,919,832	200,000	274,119,832

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

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

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

B.201 Vermont court diversion

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

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

B.202 Defender general - public defense

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	12,545,480	12,273,151	456,911	12,730,062
Operating expenses	1,238,697	1,140,326	0	1,140,326
Expense Total	13,784,177	13,413,477	456,911	13,870,388

Fund/Expense Category	FY21	Governor's Rec	House Change	House
General fund	13,194,524	12,823,824	456,911	13,280,735
Special funds	589,653	589,653	0	589,653
Fund Total	13,784,177	13,413,477	456,911	13,870,388

Budget Stage	Amount	Category	Note
House	214,500	General fund	Increase for pay act impact not covered by allocation
House	100,000	General fund	Adds for NE Kingdom
House	142,411	General fund	Funding public defense contracts

B.203 Defender general - assigned counsel

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	5,624,532	5,624,851	522,068	6,146,919
Operating expenses	49,819	49,500	0	49,500
Expense Total	5,674,351	5,674,351	522,068	6,196,419
General fund	5,674,351	5,674,351	522,068	6,196,419
Fund Total	5,674,351	5,674,351	522,068	6,196,419

Budget Stage	Amount	Category	Note
House	372,068	General fund	Assigned counsel contract increases
House	150,000	General fund	Ad Hoc needs

B.204 Judiciary

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	42,721,022	42,476,520	560,564	43,037,084
Operating expenses	10,250,953	10,626,239	0	10,626,239
Grants	121,030	121,030	0	121,030
Expense Total	53,093,005	53,223,789	560,564	53,784,353
General fund	46,927,245	47,027,262	560,564	47,587,826
Special funds	3,182,775	3,200,659	0	3,200,659
Federal funds	887,586	900,469	0	900,469
Interdepartmental transfers	2,095,399	2,095,399	0	2,095,399
Fund Total	53,093,005	53,223,789	560,564	53,784,353

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

B.205 State's attorneys

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

B.206 Special investigative unit

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

B.207 Sheriffs

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

B.208 Public safety - administration

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

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

B.209 Public safety - state police

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

B.210 Public safety - criminal justice services

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

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

B.211 Public safety - emergency management

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

B.212 Public safety - fire safety

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

B.213 Public safety - Forensic Laboratory

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

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

B.215 Military - administration

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

B.216 Military - air service contract

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

B.217 Military - army service contract

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

B.218 Military - building maintenance

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

B.219 Military - veterans' affairs

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

B.220 Center for crime victim services

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

B.221 Criminal justice council

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

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

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

B.222 Agriculture, food and markets - administration

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

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

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

B.224 Agriculture, food and markets - agricultural development

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

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

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

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

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

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

B.225.2 Agriculture, Food and Markets - Clean Water

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

B.226 Financial regulation - administration

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

B.227 Financial regulation - banking

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

B.228 Financial regulation - insurance

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

B.229 Financial regulation - captive insurance

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

B.230 Financial regulation - securities

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

B.232 Secretary of state

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

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

B.233 Public service - regulation and energy

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

B.234 Public utility commission

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

B.235 Enhanced 9-1-1 Board

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

B.236 Human rights commission

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

B.236.1 Liquor & Lottery Comm. Office

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

B.236.2 Lottery Operations

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

B.237 Liquor control - administration

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

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

B.238 Liquor control - enforcement and licensing

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

B.239 Liquor control - warehousing and distribution

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

B.240 Cannabis Control Board

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

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

Totals for protection to persons and property

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

Human services

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

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

B.301 Secretary's office - global commitment

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grants	1,631,591,649	1,658,817,031	16,430,812	1,675,247,843
Expense Total	1,631,591,649	1,658,817,031	16,430,812	1,675,247,843

Fund/Expense Category	FY21	Governor's Rec	House Change	House
General fund	520,682,392	556,003,196	2,900,763	558,903,959
Special funds	32,293,557	33,370,086	0	33,370,086
Tobacco fund	21,049,373	21,049,373	0	21,049,373
State health care resources fund	17,078,501	17,078,501	0	17,078,501
Federal funds	1,032,002,623	1,025,697,438	14,530,049	1,040,227,487
Interdepartmental transfers	8,485,203	5,618,437	(1,000,000)	4,618,437
Fund Total	1,631,591,649	1,658,817,031	16,430,812	1,675,247,843

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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(1,000,000)	Interdepartmental transfers	Removes onetime CHNS funding for home visitation. Swaps for \$1m base GF

B.303 Developmental disabilities council

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

B.304 Human services board

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

B.305 AHS - administrative fund

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

B.306 Department of Vermont health access - administration

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	132,665,708	130,163,425	0	130,163,425
Operating expenses	26,285,655	26,394,423	0	26,394,423
Grants	5,192,301	3,192,301	0	3,192,301
Expense Total	164,143,664	159,750,149	0	159,750,149
General fund	32,645,528	32,776,219	0	32,776,219
Special funds	3,378,509	3,363,758	0	3,363,758
Federal funds	116,496,036	114,469,002	0	114,469,002
Global Commitment fund	6,830,710	4,314,039	0	4,314,039
Interdepartmental transfers	4,792,881	4,827,131	0	4,827,131
Fund Total	164,143,664	159,750,149	0	159,750,149

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

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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	380,000	Global Commitment fund	\$1 day ACCS rate increase

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

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

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grants	33,003,393	32,842,006	0	32,842,006

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

B.311 Health - administration and support

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

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

B.312 Health - public health

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	46,668,668	48,721,754	0	48,721,754
Operating expenses	11,635,723	10,018,085	0	10,018,085
Grants	36,833,198	38,742,061	0	38,742,061
Expense Total	95,137,589	97,481,900	0	97,481,900
General fund	11,777,255	11,154,334	0	11,154,334
Special funds	18,763,637	18,897,491	0	18,897,491
Tobacco fund	1,088,918	1,088,918	0	1,088,918

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Federal Coronavirus Relief Fund	1,650,000	0	0	0
Federal funds	47,328,052	49,379,385	0	49,379,385
Global Commitment fund	13,264,921	15,938,349	0	15,938,349
Interdepartmental transfers	1,239,806	998,423	0	998,423
Permanent trust funds	25,000	25,000	0	25,000
Fund Total	95,137,589	97,481,900	0	97,481,900

B.313 Health - alcohol and drug abuse programs

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

B.314 Mental health - mental health

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

Budget Stage	Amount	Category	Note
House	289,000	General fund	Warm Line -Pathways

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(600,000)	General fund	Funds mobile crisis units through ARPA funding
House	2,747,614	Global Commitment fund	2% rate increase (DAs, non DAs and investments)

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

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

B.317 Department for children and families - family services

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

B.318 Department for children and families - child development

Fund/Expense Category	FY21	Governor's Rec	House Change	House
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Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	4,771,627	5,020,429	261,000	5,281,429
Operating expenses	862,982	848,079	0	848,079
Grants	77,515,651	84,060,463	(7,038,622)	77,021,841
Expense Total	83,150,260	89,928,971	(6,777,622)	83,151,349
General fund	20,545,726	29,789,538	(7,969,924)	21,819,614
Special funds	16,820,000	16,820,000	0	16,820,000
Tobacco fund	2,000,000	0	0	0
Federal funds	33,753,532	33,574,814	0	33,574,814
Global Commitment fund	10,008,502	9,722,119	1,192,302	10,914,421
Interdepartmental transfers	22,500	22,500	0	22,500
Fund Total	83,150,260	89,928,971	(6,777,622)	83,151,349

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

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

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

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	2,252,206	2,252,206	0	2,252,206

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grants	10,298,023	10,298,023	0	10,298,023
Expense Total	12,550,229	12,550,229	0	12,550,229
General fund	8,649,899	8,649,899	0	8,649,899
Global Commitment fund	3,900,330	3,900,330	0	3,900,330
Fund Total	12,550,229	12,550,229	0	12,550,229

B.321 Department for children and families - general assistance

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

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

B.322 Department for children and families - 3SquaresVT

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

B.323 Department for children and families - reach up

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Operating expenses	48,524	29,119	0	29,119
Grants	35,758,350	29,105,664	0	29,105,664
Expense Total	35,806,874	29,134,783	0	29,134,783

Fund/Expense Category	FY21	Governor's Rec	House Change	House
General fund	18,252,417	17,167,515	0	17,167,515
Special funds	6,133,482	5,854,320	0	5,854,320
Federal Coronavirus Relief Fund	5,197,333	0	0	0
Federal funds	3,542,024	3,431,330	0	3,431,330
Global Commitment fund	2,681,618	2,681,618	0	2,681,618
Fund Total	35,806,874	29,134,783	0	29,134,783

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

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

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

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

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

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House
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Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	335,094	352,504	0	352,504
Operating expenses	45,269	44,297	0	44,297
Grants	12,038,018	12,038,018	0	12,038,018
Expense Total	12,418,381	12,434,819	0	12,434,819
Special funds	7,601,113	7,617,551	0	7,617,551
Federal funds	4,817,268	4,817,268	0	4,817,268
Fund Total	12,418,381	12,434,819	0	12,434,819

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

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

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

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

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Personal services	33,542,021	33,906,585	0	33,906,585
Operating expenses	5,883,996	5,953,426	0	5,953,426
Expense Total	39,426,017	39,860,011	0	39,860,011

Fund/Expense Category	FY21	Governor's Rec	House Change	House
General fund	17,542,770	17,731,954	0	17,731,954
Special funds	1,390,457	1,390,457	0	1,390,457
Federal funds	19,426,506	19,671,316	0	19,671,316
Interdepartmental transfers	1,066,284	1,066,284	0	1,066,284
Fund Total	39,426,017	39,860,011	0	39,860,011

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grants	19,375,620	19,067,703	115,690	19,183,393
Expense Total	19,375,620	19,067,703	115,690	19,183,393
General fund	7,454,782	7,470,790	61,364	7,532,154
Federal funds	7,148,466	7,148,466	0	7,148,466
Global Commitment fund	4,772,372	4,448,447	54,326	4,502,773
Fund Total	19,375,620	19,067,703	115,690	19,183,393

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

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grants	1,661,457	1,661,457	0	1,661,457
Expense Total	1,661,457	1,661,457	0	1,661,457
General fund	389,154	389,154	0	389,154
Special funds	223,450	223,450	0	223,450
Federal funds	743,853	743,853	0	743,853
Global Commitment fund	305,000	305,000	0	305,000
Fund Total	1,661,457	1,661,457	0	1,661,457

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

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

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

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

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

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

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

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

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

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

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

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

B.335 Corrections - administration

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

B.336 Corrections - parole board

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

B.337 Corrections - correctional education

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

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

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

B.338 Corrections - correctional services

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

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

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

B.340 Corrections - correctional facilities - recreation

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

B.341 Corrections - Vermont offender work program

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

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

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

B.343 Commission on women

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

B.344 Retired senior volunteer program

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

B.345 Green Mountain Care Board

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

Totals for human services

Fund/Expense Category	FY21	Governor's Rec	House Change	House
General fund	977,495,760	1,028,843,608	(5,318,797)	1,023,524,811
Special funds	116,403,523	116,659,874	0	116,659,874
Tobacco fund	25,088,208	23,088,208	0	23,088,208
State health care resources fund	17,078,501	17,078,501	0	17,078,501
Education fund	0	3,336,352	(3,336,352)	0
Federal Coronavirus Relief Fund	17,774,276	0	0	0
Federal funds	1,471,253,037	1,461,305,776	14,530,049	1,475,835,825
Global Commitment fund	1,592,784,138	1,618,901,588	17,430,811	1,636,332,399
Internal service funds	1,930,685	1,951,982	0	1,951,982
Interdepartmental transfers	46,869,842	26,329,631	2,336,352	28,665,983
Permanent trust funds	25,000	25,000	0	25,000
Grand Total	4,266,702,970	4,297,520,520	25,642,063	4,323,162,583

Labor

B.400 Labor - programs

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

Totals for labor

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

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

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

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

B.501 Education - education services

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

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

B.502 Education - special education: formula grants

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

B.503 Education - state-placed students

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

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

B.504 Education - adult education and literacy

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

B.504.1 Education - Flexible Pathways

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

B.505 Education - adjusted education payment

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

B.506 Education - transportation

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

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

B.507 Education - small school grants

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

B.510 Education - essential early education grant

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

B.511 Education - technical education

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

B.511.1 State Board of Education

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

B.514 State teachers' retirement system

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

B.514.1 State teachers' retirement system administration

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

B.515 Retired teachers' health care and medical benefits

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

Totals for general education

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

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

Higher education

B.600 University of Vermont

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

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

B.602 Vermont state colleges

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

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

B.602.1 Vermont state colleges - Supplemental Aid

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

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

B.602.2 Vermont state colleges - Transformation funding

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

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

B.603 Vermont state colleges - allied health

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

B.605 Vermont student assistance corporation

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

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

B.606 New England higher education compact

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

B.607 University of Vermont - Morgan Horse Farm

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

Totals for higher education

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

Natural resources

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

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

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

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

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

B.702 Fish and wildlife - support and field services

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

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

B.703 Forests, parks and recreation - administration

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

B.704 Forests, parks and recreation - forestry

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

B.705 Forests, parks and recreation - state parks

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

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

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

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

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

B.709 Environmental conservation - management and support services

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

B.710 Environmental conservation - air and waste management

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

B.711 Environmental conservation - office of water programs

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

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

B.713 Natural resources board

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

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

Totals for natural resources

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

Commerce and community development

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

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

B.801 Economic development

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

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

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

B.802 Housing and community development

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

B.806 Tourism and marketing

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

B.808 Vermont council on the arts

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

B.809 Vermont symphony orchestra

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

B.810 Vermont historical society

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

B.811 Vermont housing and conservation board

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

B.812 Vermont humanities council

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

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

Totals for commerce and community development

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

Transportation

B.900 Transportation - finance and administration

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

B.901 Transportation - aviation

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

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

B.902 Transportation - buildings

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

B.903 Transportation - program development

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

B.904 Transportation - rest areas construction

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

B.905 Transportation - maintenance state system

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

B.906 Transportation - policy and planning

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

B.907 Transportation - rail

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

B.908 Transportation - public transit

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

B.909 Transportation - central garage

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

B.910 Department of motor vehicles

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

B.911 Transportation - town highway structures

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

B.912 Transportation - town highway local technical assistance program

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

B.913 Transportation - town highway class 2 roadway

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

B.914 Transportation - town highway bridges

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

B.915 Transportation - town highway aid program

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

B.916 Transportation - town highway class 1 supplemental grants

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

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

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

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

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

B.919 Transportation - municipal mitigation assistance program

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

B.920 Transportation - public assistance grant program

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

B.921 Transportation board

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

Totals for transportation

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

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

Debt service

B.1000 Debt service

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

Totals for debt service

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

Allocations, one-time and contingent

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

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

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

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

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

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

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

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

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

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

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

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

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

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

B.1100.a.8 ADS for DMV modernization

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

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

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

B.1100.a.11 AOT - EV Incentives

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

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

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

B.1100.a.13 Attorney General - Diversion

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

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

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

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

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

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

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

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

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

B.1100.a.18 VSC - System Restructuring

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

VSAC - Advancement Grants

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

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

Forest Parks and Recreation - VOREC

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

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

B.1100.15 AAFM - Working Lands

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

Budget Stage	Amount	Category	Note
House	(3,000,000)	General fund	funded with ARPA in H.315

B.1102.a.2 Vermont Symphony Orchestra

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

B.1102.a.9 VSAC Grants

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

B.1104.a.3 AOA - Guidehouse Contract

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

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

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

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

B.1104.a.5 VDH - Recovery Centers

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

B.1104.a.16 AOT - COVID expenses

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

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

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

B.1105 Dept of Public Service - Communications Union Districts

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

DCF-Weatherization

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

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

DOC-Body Cameras

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

VDOL-Employment/Reemployment Support Services

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

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

PSD-Line Extension Consumer Assistance Program

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

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

PSD-Pole Data Harvesting Study

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

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

PSD-Broadband Facilities Deployment Fund

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

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

PSD-Clean Energy Development Fund

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

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

DLL-Body Cameras

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

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

HCD-Better Places

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

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

HCD-VHIP Rental Assistance

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

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

HCD-Downtown Transportation and Capital Improvement Fund Support

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

ACCD-Vermont 250th Anniversary Commission

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

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

ACCD-Brownfields Revitalization Fund

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

DEC-Environmental Cleanups/Brownfield Remediation

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

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

ANR-Recreational Infrastructure and Access

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

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

DFW-Body Cameras

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

Budget Stage	Amount	Category	Note
House	(94,000)	General fund	does not fund

AOA-For VHFA Weatherization

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

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

AOA-53rd Week of Medicaid

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

AOA-27th Payroll Pay Period

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

AOA-VSERS Increase

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

AOA-Racial Equity Positions

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

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

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

DHR-Racial Equity Training Support

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

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

BGS-Weatherization

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

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

ADS-Technology Modernization Special Fund

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

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

VSC-Additional Support

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

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

VHCB-Affordable Housing

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

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

AOT-FY2022 Initiatives

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

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

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

VDTM-Marketing Proposal

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

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

VDTM-Buy Local VT Consumer Stimulus

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

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

DED-Office of Engagement

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

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

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

DED-Quebec Trade & Foreign Direct Investment Office

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

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

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

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

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

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

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

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

Pay Act - Executive Branch

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

Pay Act - Legislative Branch

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

Pay Act - Judicial Branch

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

ACCD - December Rental Arreage Assistance

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

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

VT Spay & Neuter Program

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

Totals for allocations, one-time and contingent

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

Other bills

Act 164 - the Cannabis Control Act

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

B.1300.1 Act 120

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

B.1300.2 Act 112

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

B.1300.3 Act 138

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

B.1300.4 Act 136

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

B.1300.5 Act 137

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

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

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

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

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

H.81 Public School Employee Health Benefits

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

H.101 Building Systems-Driven Sustainable Literacy

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

Budget Stage	Amount	Category	Note
House	3,558,000	Federal funds	ESSER for 3 years

H.106 Equitable Access to High Quality Education

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

Budget Stage	Amount	Category	Note
House	3,399,000	Federal funds	ESSER for 3 years

H.159 Commerce Better Places

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

H.171 Child Care Study

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

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

H.183 Sexual Violence

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

H.360 Broadband

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

H.426 Needs & Conditions of Public School Facilities

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

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

H.430 Expanding Dr. Dynasaur

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

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

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

H.968 The Vermont Coronavirus Economic Stimulus Equity Program

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

H.315 - COVID Response bill

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

Totals for other bills

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

Grand Total

Fund/Expense Category	FY21	Governor's Rec	House Change	House
General fund	1,732,501,948	1,903,011,420	(113,183,036)	1,789,828,384
Transportation fund	284,818,330	311,123,868	0	311,123,868
TIB fund	11,100,770	11,397,637	0	11,397,637
Special funds	339,462,321	430,935,378	(842,000)	430,093,378
Tobacco fund	26,400,439	24,400,439	0	24,400,439
State health care resources fund	17,078,501	17,078,501	0	17,078,501
Fish and wildlife fund	9,099,448	9,561,364	0	9,561,364
Education fund	1,800,256,714	1,888,790,004	(3,336,352)	1,885,453,652
Federal Coronavirus Relief Fund	906,093,643	0	0	0
Fed ARPA-State Coronavirus Fiscal Recovery	64,048,000	0	264,313,474	264,313,474
Federal funds	2,170,834,804	2,204,524,832	35,714,549	2,240,239,381
ARRA funds	1,104,738	1,001,460	0	1,001,460
TIB debt service fund	2,502,613	2,505,863	0	2,505,863
Global Commitment fund	1,595,766,226	1,619,571,049	17,430,811	1,637,001,860
Internal service funds	157,226,934	162,390,540	75,000	162,465,540
Interdepartmental transfers	86,557,405	67,880,112	4,609,079	72,489,191
Local match	913,177	1,833,316	0	1,833,316
Permanent trust funds	25,000	36,000	0	36,000
Enterprise funds	12,803,991	12,792,458	0	12,792,458
Pension trust funds	14,201,355	12,278,786	0	12,278,786
Private purpose trust funds	1,134,819	1,135,286	0	1,135,286
Grand Total	9,233,931,176	8,682,248,313	204,781,525	8,887,029,838

Fund/Expense Category	FY21	Governor's Rec	House Change	House
Grand Total (Non-Duplicate Funds)	7,362,199,656	6,801,304,903	182,666,635	6,983,971,538