

# FY 2023 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

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### B.100 Secretary of administration - secretary's office

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,400,682	1,652,252	0	1,652,252
Operating expenses	104,476	111,750	0	111,750
Grants	125,000	25,000	0	25,000
<b>Expense Total</b>	<b>1,630,158</b>	<b>1,789,002</b>	<b>0</b>	<b>1,789,002</b>
General fund	1,121,847	1,092,614	0	1,092,614
Special funds	156,000	25,000	0	25,000
Internal service funds	173,452	440,610	0	440,610
Interdepartmental transfers	178,859	230,778	0	230,778
<b>Fund Total</b>	<b>1,630,158</b>	<b>1,789,002</b>	<b>0</b>	<b>1,789,002</b>

### B.101 Secretary of administration - finance

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,201,006	1,256,805	0	1,256,805
Operating expenses	111,676	113,453	0	113,453
<b>Expense Total</b>	<b>1,312,682</b>	<b>1,370,258</b>	<b>0</b>	<b>1,370,258</b>
Interdepartmental transfers	1,312,682	1,370,258	0	1,370,258
<b>Fund Total</b>	<b>1,312,682</b>	<b>1,370,258</b>	<b>0</b>	<b>1,370,258</b>

**B.102 Secretary of administration - workers' compensation insurance**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	857,369	831,338	0	831,338
Operating expenses	118,051	115,218	0	115,218
<b>Expense Total</b>	<b>975,420</b>	<b>946,556</b>	<b>0</b>	<b>946,556</b>
Internal service funds	975,420	946,556	0	946,556
<b>Fund Total</b>	<b>975,420</b>	<b>946,556</b>	<b>0</b>	<b>946,556</b>

**B.103 Secretary of administration - general liability insurance**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	595,683	507,371	0	507,371
Operating expenses	43,858	38,155	0	38,155
<b>Expense Total</b>	<b>639,541</b>	<b>545,526</b>	<b>0</b>	<b>545,526</b>
Internal service funds	639,541	545,526	0	545,526
<b>Fund Total</b>	<b>639,541</b>	<b>545,526</b>	<b>0</b>	<b>545,526</b>

**B.104 Secretary of administration - all other insurance**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	100,000	192,702	0	192,702
Operating expenses	17,643	17,643	0	17,643
<b>Expense Total</b>	<b>117,643</b>	<b>210,345</b>	<b>0</b>	<b>210,345</b>
Internal service funds	117,643	210,345	0	210,345
<b>Fund Total</b>	<b>117,643</b>	<b>210,345</b>	<b>0</b>	<b>210,345</b>

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

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Internal service funds	83,354,680	116,859,021	0	116,859,021
<b>Fund Total</b>	<b>83,916,732</b>	<b>117,437,934</b>	<b>16,760,000</b>	<b>134,197,934</b>

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

### B.106 Finance and management - budget and management

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,546,300	1,560,869	0	1,560,869
Operating expenses	326,217	328,431	0	328,431
<b>Expense Total</b>	<b>1,872,517</b>	<b>1,889,300</b>	<b>0</b>	<b>1,889,300</b>
General fund	1,277,150	1,287,210	0	1,287,210
Internal service funds	595,367	602,090	0	602,090
<b>Fund Total</b>	<b>1,872,517</b>	<b>1,889,300</b>	<b>0</b>	<b>1,889,300</b>

### B.107 Finance and management - financial operations

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,148,578	2,258,652	0	2,258,652
Operating expenses	701,465	729,477	0	729,477
<b>Expense Total</b>	<b>2,850,043</b>	<b>2,988,129</b>	<b>0</b>	<b>2,988,129</b>
Internal service funds	2,850,043	2,988,129	0	2,988,129
<b>Fund Total</b>	<b>2,850,043</b>	<b>2,988,129</b>	<b>0</b>	<b>2,988,129</b>

### B.108 Human resources - operations

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	8,799,075	9,623,786	0	9,623,786
Operating expenses	1,287,313	1,337,649	0	1,337,649
<b>Expense Total</b>	<b>10,086,388</b>	<b>10,961,435</b>	<b>0</b>	<b>10,961,435</b>
General fund	2,044,399	1,645,579	0	1,645,579
Special funds	263,589	263,589	0	263,589
Internal service funds	7,334,516	8,582,668	0	8,582,668

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Interdepartmental transfers	443,884	469,599	0	469,599
<b>Fund Total</b>	<b>10,086,388</b>	<b>10,961,435</b>	<b>0</b>	<b>10,961,435</b>

### B.108.1 Human resources - VTHR operations

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,666,791	1,795,870	0	1,795,870
Operating expenses	705,383	712,551	0	712,551
<b>Expense Total</b>	<b>2,372,174</b>	<b>2,508,421</b>	<b>0</b>	<b>2,508,421</b>
Internal service funds	2,372,174	2,508,421	0	2,508,421
<b>Fund Total</b>	<b>2,372,174</b>	<b>2,508,421</b>	<b>0</b>	<b>2,508,421</b>

### B.109 Human resources - employee benefits & wellness

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	984,701	1,109,145	0	1,109,145
Operating expenses	571,628	601,415	0	601,415
<b>Expense Total</b>	<b>1,556,329</b>	<b>1,710,560</b>	<b>0</b>	<b>1,710,560</b>
Internal service funds	1,556,329	1,710,560	0	1,710,560
<b>Fund Total</b>	<b>1,556,329</b>	<b>1,710,560</b>	<b>0</b>	<b>1,710,560</b>

### B.110 Libraries

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,148,542	2,362,959	0	2,362,959
Operating expenses	902,085	892,587	0	892,587
Grants	207,795	201,900	0	201,900
<b>Expense Total</b>	<b>3,258,422</b>	<b>3,457,446</b>	<b>0</b>	<b>3,457,446</b>
General fund	1,965,363	2,004,119	0	2,004,119
Special funds	34,327	35,276	0	35,276
Federal funds	1,150,041	1,308,858	0	1,308,858
Interdepartmental transfers	108,691	109,193	0	109,193
<b>Fund Total</b>	<b>3,258,422</b>	<b>3,457,446</b>	<b>0</b>	<b>3,457,446</b>

### B.111 Tax - administration/collection

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

**B.112 Buildings and general services - administration**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	715,251	1,080,924	0	1,080,924
Operating expenses	104,757	153,965	0	153,965
<b>Expense Total</b>	<b>820,008</b>	<b>1,234,889</b>	<b>0</b>	<b>1,234,889</b>
Interdepartmental transfers	820,008	1,234,889	0	1,234,889
<b>Fund Total</b>	<b>820,008</b>	<b>1,234,889</b>	<b>0</b>	<b>1,234,889</b>

**B.113 Buildings and general services - engineering**

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

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

**B.113.1 Buildings and General Services Engineering - Capital Projects**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	2,711,109	45,044	2,756,153
<b>Expense Total</b>	<b>0</b>	<b>2,711,109</b>	<b>45,044</b>	<b>2,756,153</b>

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	0	2,711,109	45,044	2,756,153
<b>Fund Total</b>	<b>0</b>	<b>2,711,109</b>	<b>45,044</b>	<b>2,756,153</b>

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

**B.114 Buildings and general services - information centers**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,830,882	3,320,126	0	3,320,126
Operating expenses	2,211,147	1,821,549	0	1,821,549
<b>Expense Total</b>	<b>5,042,029</b>	<b>5,141,675</b>	<b>0</b>	<b>5,141,675</b>
General fund	630,652	649,572	0	649,572
Transportation fund	3,911,594	4,059,343	0	4,059,343
Special funds	499,783	432,760	0	432,760
<b>Fund Total</b>	<b>5,042,029</b>	<b>5,141,675</b>	<b>0</b>	<b>5,141,675</b>

**B.115 Buildings and general services - purchasing**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,029,319	1,134,262	0	1,134,262
Operating expenses	211,360	222,957	0	222,957
<b>Expense Total</b>	<b>1,240,679</b>	<b>1,357,219</b>	<b>0</b>	<b>1,357,219</b>
General fund	1,240,679	1,357,219	0	1,357,219
<b>Fund Total</b>	<b>1,240,679</b>	<b>1,357,219</b>	<b>0</b>	<b>1,357,219</b>

**B.116 Buildings and general services - postal services**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	677,141	757,054	0	757,054
Operating expenses	247,846	249,683	0	249,683
<b>Expense Total</b>	<b>924,987</b>	<b>1,006,737</b>	<b>0</b>	<b>1,006,737</b>
General fund	82,511	84,986	0	84,986
Internal service funds	842,476	921,751	0	921,751

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Fund Total</b>	<b>924,987</b>	<b>1,006,737</b>	<b>0</b>	<b>1,006,737</b>

### B.117 Buildings and general services - copy center

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	763,585	853,534	0	853,534
Operating expenses	173,362	171,957	0	171,957
<b>Expense Total</b>	<b>936,947</b>	<b>1,025,491</b>	<b>0</b>	<b>1,025,491</b>
Internal service funds	936,947	1,025,491	0	1,025,491
<b>Fund Total</b>	<b>936,947</b>	<b>1,025,491</b>	<b>0</b>	<b>1,025,491</b>

### B.118 Buildings and general services - fleet management services

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	693,313	777,083	0	777,083
Operating expenses	242,645	250,909	0	250,909
<b>Expense Total</b>	<b>935,958</b>	<b>1,027,992</b>	<b>0</b>	<b>1,027,992</b>
Internal service funds	935,958	1,027,992	0	1,027,992
<b>Fund Total</b>	<b>935,958</b>	<b>1,027,992</b>	<b>0</b>	<b>1,027,992</b>

### B.119 Buildings and general services - federal surplus property

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	6,840	6,979	0	6,979
<b>Expense Total</b>	<b>6,840</b>	<b>6,979</b>	<b>0</b>	<b>6,979</b>
Enterprise funds	6,840	6,979	0	6,979
<b>Fund Total</b>	<b>6,840</b>	<b>6,979</b>	<b>0</b>	<b>6,979</b>

### B.120 Buildings and general services - state surplus property

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	303,458	343,550	0	343,550
Operating expenses	124,052	125,259	0	125,259
<b>Expense Total</b>	<b>427,510</b>	<b>468,809</b>	<b>0</b>	<b>468,809</b>

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Internal service funds	427,510	468,809	0	468,809
<b>Fund Total</b>	<b>427,510</b>	<b>468,809</b>	<b>0</b>	<b>468,809</b>

**B.121 Buildings and general services - property management**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,310,767	1,467,576	0	1,467,576
Operating expenses	486,368	508,707	0	508,707
<b>Expense Total</b>	<b>1,797,135</b>	<b>1,976,283</b>	<b>0</b>	<b>1,976,283</b>
Internal service funds	1,797,135	1,976,283	0	1,976,283
<b>Fund Total</b>	<b>1,797,135</b>	<b>1,976,283</b>	<b>0</b>	<b>1,976,283</b>

**B.122 Buildings and general services - fee for space**

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

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

**B.124 Executive office - governor's office**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,394,981	1,487,507	0	1,487,507
Operating expenses	475,012	459,623	0	459,623
<b>Expense Total</b>	<b>1,869,993</b>	<b>1,947,130</b>	<b>0</b>	<b>1,947,130</b>
General fund	1,672,493	1,716,379	0	1,716,379
Interdepartmental transfers	197,500	230,751	0	230,751
<b>Fund Total</b>	<b>1,869,993</b>	<b>1,947,130</b>	<b>0</b>	<b>1,947,130</b>



**B.125 Legislative counsel**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,149,408	3,401,294	0	3,401,294
Operating expenses	250,828	255,108	0	255,108
<b>Expense Total</b>	<b>3,400,236</b>	<b>3,656,402</b>	<b>0</b>	<b>3,656,402</b>
General fund	3,400,236	3,656,402	0	3,656,402
<b>Fund Total</b>	<b>3,400,236</b>	<b>3,656,402</b>	<b>0</b>	<b>3,656,402</b>

**B.126 Legislature**

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

**B.126.1 Legislative information technology**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,028,974	1,141,119	0	1,141,119
Operating expenses	562,941	564,119	0	564,119
<b>Expense Total</b>	<b>1,591,915</b>	<b>1,705,238</b>	<b>0</b>	<b>1,705,238</b>
General fund	1,591,915	1,705,238	0	1,705,238
<b>Fund Total</b>	<b>1,591,915</b>	<b>1,705,238</b>	<b>0</b>	<b>1,705,238</b>

**B.127 Joint fiscal committee**

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Fund Total</b>	<b>2,637,260</b>	<b>2,722,113</b>	<b>0</b>	<b>2,722,113</b>

**B.128 Sergeant at arms**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	954,232	1,063,777	0	1,063,777
Operating expenses	113,792	109,829	0	109,829
<b>Expense Total</b>	<b>1,068,024</b>	<b>1,173,606</b>	<b>0</b>	<b>1,173,606</b>
General fund	1,068,024	1,173,606	0	1,173,606
<b>Fund Total</b>	<b>1,068,024</b>	<b>1,173,606</b>	<b>0</b>	<b>1,173,606</b>

**B.129 Lieutenant governor**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	200,056	206,253	0	206,253
Operating expenses	39,473	42,999	0	42,999
<b>Expense Total</b>	<b>239,529</b>	<b>249,252</b>	<b>0</b>	<b>249,252</b>
General fund	239,529	249,252	0	249,252
<b>Fund Total</b>	<b>239,529</b>	<b>249,252</b>	<b>0</b>	<b>249,252</b>

**B.130 Auditor of accounts**

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

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

**B.131 State treasurer**

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

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

**B.132 State treasurer - unclaimed property**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	801,509	829,638	0	829,638
Operating expenses	333,777	326,937	0	326,937
<b>Expense Total</b>	<b>1,135,286</b>	<b>1,156,575</b>	<b>0</b>	<b>1,156,575</b>
Private purpose trust funds	1,135,286	1,156,575	0	1,156,575
<b>Fund Total</b>	<b>1,135,286</b>	<b>1,156,575</b>	<b>0</b>	<b>1,156,575</b>

**B.133 Vermont state retirement system**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,338,784	180,911	0	180,911
Operating expenses	1,517,283	1,399,555	0	1,399,555
<b>Expense Total</b>	<b>4,856,067</b>	<b>1,580,466</b>	<b>0</b>	<b>1,580,466</b>

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Pension trust funds	4,856,067	1,580,466	0	1,580,466
<b>Fund Total</b>	<b>4,856,067</b>	<b>1,580,466</b>	<b>0</b>	<b>1,580,466</b>

### B.134 Municipal employees' retirement system

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,372,679	198,399	0	198,399
Operating expenses	940,333	890,207	0	890,207
<b>Expense Total</b>	<b>2,313,012</b>	<b>1,088,606</b>	<b>0</b>	<b>1,088,606</b>
Pension trust funds	2,313,012	1,088,606	0	1,088,606
<b>Fund Total</b>	<b>2,313,012</b>	<b>1,088,606</b>	<b>0</b>	<b>1,088,606</b>

#### B.134.1 Vermont Pension Investment Commission

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	1,909,994	0	1,909,994
Operating expenses	0	226,691	0	226,691
<b>Expense Total</b>	<b>0</b>	<b>2,136,685</b>	<b>0</b>	<b>2,136,685</b>
Special funds	0	2,136,685	0	2,136,685
<b>Fund Total</b>	<b>0</b>	<b>2,136,685</b>	<b>0</b>	<b>2,136,685</b>

### B.135 State labor relations board

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	227,764	236,763	0	236,763
Operating expenses	54,876	58,324	0	58,324
<b>Expense Total</b>	<b>282,640</b>	<b>295,087</b>	<b>0</b>	<b>295,087</b>
General fund	273,064	285,511	0	285,511
Special funds	6,788	6,788	0	6,788
Interdepartmental transfers	2,788	2,788	0	2,788
<b>Fund Total</b>	<b>282,640</b>	<b>295,087</b>	<b>0</b>	<b>295,087</b>

### B.136 VOSHA review board

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	77,471	81,139	0	81,139
Operating expenses	14,444	14,783	0	14,783
<b>Expense Total</b>	<b>91,915</b>	<b>95,922</b>	<b>0</b>	<b>95,922</b>
General fund	45,958	47,961	0	47,961
Interdepartmental transfers	45,957	47,961	0	47,961
<b>Fund Total</b>	<b>91,915</b>	<b>95,922</b>	<b>0</b>	<b>95,922</b>

### B.136.1 Ethics Commission

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	83,826	89,979	0	89,979
Operating expenses	29,491	26,596	0	26,596
<b>Expense Total</b>	<b>113,317</b>	<b>116,575</b>	<b>0</b>	<b>116,575</b>
Internal service funds	113,317	116,575	0	116,575
<b>Fund Total</b>	<b>113,317</b>	<b>116,575</b>	<b>0</b>	<b>116,575</b>

### B.137 Homeowner rebate

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	18,600,000	16,500,000	0	16,500,000
<b>Expense Total</b>	<b>18,600,000</b>	<b>16,500,000</b>	<b>0</b>	<b>16,500,000</b>
General fund	18,600,000	16,500,000	0	16,500,000
<b>Fund Total</b>	<b>18,600,000</b>	<b>16,500,000</b>	<b>0</b>	<b>16,500,000</b>

### B.138 Renter rebate

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	9,500,000	9,500,000	0	9,500,000
<b>Expense Total</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>
General fund	9,500,000	9,500,000	0	9,500,000
<b>Fund Total</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>

### B.139 Tax department - reappraisal and listing payments

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	3,313,356	3,388,000	0	3,388,000
<b>Expense Total</b>	<b>3,313,356</b>	<b>3,388,000</b>	<b>0</b>	<b>3,388,000</b>
General fund	3,313,356	3,388,000	0	3,388,000
<b>Fund Total</b>	<b>3,313,356</b>	<b>3,388,000</b>	<b>0</b>	<b>3,388,000</b>

**B.140 Municipal current use**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	17,824,193	17,800,000	0	17,800,000
<b>Expense Total</b>	<b>17,824,193</b>	<b>17,800,000</b>	<b>0</b>	<b>17,800,000</b>
General fund	17,824,193	17,800,000	0	17,800,000
<b>Fund Total</b>	<b>17,824,193</b>	<b>17,800,000</b>	<b>0</b>	<b>17,800,000</b>

**B.142 Payments in lieu of taxes**

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

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

**B.143 Payments in lieu of taxes - Montpelier**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	184,000	184,000	0	184,000
<b>Expense Total</b>	<b>184,000</b>	<b>184,000</b>	<b>0</b>	<b>184,000</b>
Special funds	184,000	184,000	0	184,000
<b>Fund Total</b>	<b>184,000</b>	<b>184,000</b>	<b>0</b>	<b>184,000</b>

**B.144 Payments in lieu of taxes - correctional facilities**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	40,000	40,000	0	40,000
<b>Expense Total</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
Special funds	40,000	40,000	0	40,000
<b>Fund Total</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

### **Totals for general government**

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

### **Protection to persons and property**

#### **B.200 Attorney general**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	11,337,832	12,222,872	0	12,222,872
Operating expenses	1,555,031	1,615,595	0	1,615,595
Grants	26,500	20,000	0	20,000
<b>Expense Total</b>	<b>12,919,363</b>	<b>13,858,467</b>	<b>0</b>	<b>13,858,467</b>
General fund	6,246,043	6,533,053	0	6,533,053
Special funds	1,886,016	2,030,838	0	2,030,838
Tobacco fund	348,000	348,000	0	348,000
Federal funds	1,382,278	1,490,970	0	1,490,970
Interdepartmental transfers	3,057,026	3,455,606	0	3,455,606
<b>Fund Total</b>	<b>12,919,363</b>	<b>13,858,467</b>	<b>0</b>	<b>13,858,467</b>

**B.201 Vermont court diversion**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	244,715	1,250	0	1,250
Grants	2,682,925	3,006,479	0	3,006,479
<b>Expense Total</b>	<b>2,927,640</b>	<b>3,007,729</b>	<b>0</b>	<b>3,007,729</b>
General fund	2,669,643	2,749,732	0	2,749,732
Special funds	257,997	257,997	0	257,997
<b>Fund Total</b>	<b>2,927,640</b>	<b>3,007,729</b>	<b>0</b>	<b>3,007,729</b>

**B.202 Defender general - public defense**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	12,730,062	13,536,180	0	13,536,180
Operating expenses	1,140,326	1,168,458	0	1,168,458
<b>Expense Total</b>	<b>13,870,388</b>	<b>14,704,638</b>	<b>0</b>	<b>14,704,638</b>
General fund	13,280,735	14,114,985	0	14,114,985
Special funds	589,653	589,653	0	589,653
<b>Fund Total</b>	<b>13,870,388</b>	<b>14,704,638</b>	<b>0</b>	<b>14,704,638</b>

**B.203 Defender general - assigned counsel**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	6,146,919	6,337,191	0	6,337,191
Operating expenses	49,500	49,500	0	49,500
<b>Expense Total</b>	<b>6,196,419</b>	<b>6,386,691</b>	<b>0</b>	<b>6,386,691</b>
General fund	6,196,419	6,386,691	0	6,386,691
<b>Fund Total</b>	<b>6,196,419</b>	<b>6,386,691</b>	<b>0</b>	<b>6,386,691</b>

**B.204 Judiciary**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	43,787,084	47,237,874	0	47,237,874
Operating expenses	10,626,239	11,198,662	0	11,198,662
Grants	121,030	121,030	0	121,030
<b>Expense Total</b>	<b>54,534,353</b>	<b>58,557,566</b>	<b>0</b>	<b>58,557,566</b>



<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	48,337,826	52,247,805	0	52,247,805
Special funds	3,200,659	3,260,434	0	3,260,434
Federal funds	900,469	953,928	0	953,928
Interdepartmental transfers	2,095,399	2,095,399	0	2,095,399
<b>Fund Total</b>	<b>54,534,353</b>	<b>58,557,566</b>	<b>0</b>	<b>58,557,566</b>

### B.205 State's attorneys

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

### B.206 Special investigative unit

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	86,200	86,487	0	86,487
Grants	2,014,230	2,077,230	0	2,077,230
<b>Expense Total</b>	<b>2,100,430</b>	<b>2,163,717</b>	<b>0</b>	<b>2,163,717</b>
General fund	2,100,430	2,163,717	0	2,163,717
<b>Fund Total</b>	<b>2,100,430</b>	<b>2,163,717</b>	<b>0</b>	<b>2,163,717</b>

### B.207 Sheriffs

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,251,923	4,440,864	0	4,440,864
Operating expenses	398,724	415,366	0	415,366
<b>Expense Total</b>	<b>4,650,647</b>	<b>4,856,230</b>	<b>0</b>	<b>4,856,230</b>
General fund	4,650,647	4,856,230	0	4,856,230
<b>Fund Total</b>	<b>4,650,647</b>	<b>4,856,230</b>	<b>0</b>	<b>4,856,230</b>

**B.208 Public safety - administration**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,005,613	4,517,183	0	4,517,183
Operating expenses	4,835,894	5,076,934	0	5,076,934
<b>Expense Total</b>	<b>8,841,507</b>	<b>9,594,117</b>	<b>0</b>	<b>9,594,117</b>
General fund	5,070,962	5,743,935	0	5,743,935
Special funds	4,105	4,105	0	4,105
Federal funds	556,962	536,792	0	536,792
Interdepartmental transfers	3,209,478	3,309,285	0	3,309,285
<b>Fund Total</b>	<b>8,841,507</b>	<b>9,594,117</b>	<b>0</b>	<b>9,594,117</b>

**B.209 Public safety - state police**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	59,873,563	62,598,426	0	62,598,426
Operating expenses	12,188,735	12,660,950	0	12,660,950
Grants	867,153	4,467,153	(3,000,000)	1,467,153
<b>Expense Total</b>	<b>72,929,451</b>	<b>79,726,529</b>	<b>(3,000,000)</b>	<b>76,726,529</b>
General fund	43,273,740	69,926,421	(23,250,000)	46,676,421
Transportation fund	20,250,000	0	20,250,000	20,250,000
Special funds	3,103,294	3,116,711	0	3,116,711
Federal funds	4,417,066	4,820,645	0	4,820,645
Interdepartmental transfers	1,885,351	1,862,752	0	1,862,752
<b>Fund Total</b>	<b>72,929,451</b>	<b>79,726,529</b>	<b>(3,000,000)</b>	<b>76,726,529</b>

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

**B.210 Public safety - criminal justice services**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,854,150	5,055,792	0	5,055,792
Operating expenses	1,748,074	1,448,367	0	1,448,367
<b>Expense Total</b>	<b>6,602,224</b>	<b>6,504,159</b>	<b>0</b>	<b>6,504,159</b>
General fund	1,813,747	1,423,477	0	1,423,477
Special funds	4,169,503	4,646,634	0	4,646,634
Federal funds	618,974	434,048	0	434,048
<b>Fund Total</b>	<b>6,602,224</b>	<b>6,504,159</b>	<b>0</b>	<b>6,504,159</b>

### B.211 Public safety - emergency management

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,622,802	3,778,940	0	3,778,940
Operating expenses	1,208,465	1,213,431	0	1,213,431
Grants	12,749,486	35,889,332	0	35,889,332
<b>Expense Total</b>	<b>17,580,753</b>	<b>40,881,703</b>	<b>0</b>	<b>40,881,703</b>
General fund	589,847	627,088	0	627,088
Special funds	710,000	710,000	0	710,000
Federal funds	16,273,680	39,537,389	0	39,537,389
Interdepartmental transfers	7,226	7,226	0	7,226
<b>Fund Total</b>	<b>17,580,753</b>	<b>40,881,703</b>	<b>0</b>	<b>40,881,703</b>

### B.212 Public safety - fire safety

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	6,900,872	7,549,948	0	7,549,948
Operating expenses	2,621,228	2,677,499	0	2,677,499
Grants	107,000	107,000	0	107,000
<b>Expense Total</b>	<b>9,629,100</b>	<b>10,334,447</b>	<b>0</b>	<b>10,334,447</b>
General fund	461,669	740,787	0	740,787
Special funds	8,639,610	8,998,928	0	8,998,928
Federal funds	482,821	549,732	0	549,732
Interdepartmental transfers	45,000	45,000	0	45,000
<b>Fund Total</b>	<b>9,629,100</b>	<b>10,334,447</b>	<b>0</b>	<b>10,334,447</b>

### B.213 Public safety - Forensic Laboratory

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,051,799	3,219,911	0	3,219,911
Operating expenses	1,111,583	938,253	0	938,253
<b>Expense Total</b>	<b>4,163,382</b>	<b>4,158,164</b>	<b>0</b>	<b>4,158,164</b>
General fund	3,217,665	3,407,657	0	3,407,657
Special funds	61,852	62,782	0	62,782
Federal funds	531,072	320,000	0	320,000
Interdepartmental transfers	352,793	367,725	0	367,725
<b>Fund Total</b>	<b>4,163,382</b>	<b>4,158,164</b>	<b>0</b>	<b>4,158,164</b>

### B.215 Military - administration

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	705,613	887,895	0	887,895
Operating expenses	649,055	656,621	0	656,621
Grants	1,319,834	1,319,834	0	1,319,834
<b>Expense Total</b>	<b>2,674,502</b>	<b>2,864,350</b>	<b>0</b>	<b>2,864,350</b>
General fund	2,674,502	2,864,350	0	2,864,350
<b>Fund Total</b>	<b>2,674,502</b>	<b>2,864,350</b>	<b>0</b>	<b>2,864,350</b>

### B.216 Military - air service contract

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	6,926,201	7,981,247	0	7,981,247
Operating expenses	1,126,174	1,200,811	0	1,200,811
<b>Expense Total</b>	<b>8,052,375</b>	<b>9,182,058</b>	<b>0</b>	<b>9,182,058</b>
General fund	613,964	636,623	0	636,623
Federal funds	7,438,411	8,545,435	0	8,545,435
<b>Fund Total</b>	<b>8,052,375</b>	<b>9,182,058</b>	<b>0</b>	<b>9,182,058</b>

### B.217 Military - army service contract

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	13,662,589	40,946,121	0	40,946,121
Operating expenses	8,036,445	7,301,437	0	7,301,437
<b>Expense Total</b>	<b>21,699,034</b>	<b>48,247,558</b>	<b>0</b>	<b>48,247,558</b>
Federal funds	21,699,034	48,247,558	0	48,247,558

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Fund Total</b>	<b>21,699,034</b>	<b>48,247,558</b>	<b>0</b>	<b>48,247,558</b>

### B.218 Military - building maintenance

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	877,574	779,881	0	779,881
Operating expenses	719,418	869,698	0	869,698
<b>Expense Total</b>	<b>1,596,992</b>	<b>1,649,579</b>	<b>0</b>	<b>1,649,579</b>
General fund	1,534,492	1,587,079	0	1,587,079
Special funds	62,500	62,500	0	62,500
<b>Fund Total</b>	<b>1,596,992</b>	<b>1,649,579</b>	<b>0</b>	<b>1,649,579</b>

### B.219 Military - veterans' affairs

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	868,747	1,023,293	0	1,023,293
Operating expenses	169,267	154,362	0	154,362
Grants	49,300	41,300	0	41,300
<b>Expense Total</b>	<b>1,087,314</b>	<b>1,218,955</b>	<b>0</b>	<b>1,218,955</b>
General fund	823,965	956,280	0	956,280
Special funds	163,349	162,675	0	162,675
Federal funds	100,000	100,000	0	100,000
<b>Fund Total</b>	<b>1,087,314</b>	<b>1,218,955</b>	<b>0</b>	<b>1,218,955</b>

### B.220 Center for crime victim services

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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(3,222,931)	Special funds	Adjusts SF and grants to reflect actual expectations of receipts. Provides \$2M one-time funds in FY23 list.

**B.221 Criminal justice council**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,789,698	1,980,066	0	1,980,066
Operating expenses	1,382,557	1,480,716	0	1,480,716
<b>Expense Total</b>	<b>3,172,255</b>	<b>3,460,782</b>	<b>0</b>	<b>3,460,782</b>
General fund	2,931,638	3,130,282	0	3,130,282
Interdepartmental transfers	240,617	330,500	0	330,500
<b>Fund Total</b>	<b>3,172,255</b>	<b>3,460,782</b>	<b>0</b>	<b>3,460,782</b>

**B.222 Agriculture, food and markets - administration**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,708,448	1,979,598	0	1,979,598
Operating expenses	458,028	537,899	0	537,899
Grants	227,972	227,972	1,329,000	1,556,972
<b>Expense Total</b>	<b>2,394,448</b>	<b>2,745,469</b>	<b>1,329,000</b>	<b>4,074,469</b>
General fund	1,037,364	1,234,172	1,329,000	2,563,172
Special funds	901,167	988,397	0	988,397
Federal funds	455,917	522,900	0	522,900
<b>Fund Total</b>	<b>2,394,448</b>	<b>2,745,469</b>	<b>1,329,000</b>	<b>4,074,469</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	329,000	General fund	Adds fund for farm to school program
House	1,000,000	General fund	Adds funds for Working Lands program - total base at \$2m

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,295,567	4,459,775	0	4,459,775

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	731,597	844,913	0	844,913
Grants	2,780,000	2,780,000	0	2,780,000
<b>Expense Total</b>	<b>7,807,164</b>	<b>8,084,688</b>	<b>0</b>	<b>8,084,688</b>
General fund	2,998,665	2,945,168	0	2,945,168
Special funds	3,647,045	3,765,425	0	3,765,425
Federal funds	1,154,454	1,362,095	0	1,362,095
Interdepartmental transfers	7,000	12,000	0	12,000
<b>Fund Total</b>	<b>7,807,164</b>	<b>8,084,688</b>	<b>0</b>	<b>8,084,688</b>

### B.224 Agriculture, food and markets - agricultural development

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

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,689,658	2,830,318	0	2,830,318
Operating expenses	623,905	950,906	0	950,906
Grants	295,334	295,334	0	295,334
<b>Expense Total</b>	<b>3,608,897</b>	<b>4,076,558</b>	<b>0</b>	<b>4,076,558</b>
General fund	778,555	941,645	0	941,645
Special funds	2,084,017	2,325,153	0	2,325,153
Federal funds	466,470	472,695	0	472,695
Interdepartmental transfers	279,855	337,065	0	337,065
<b>Fund Total</b>	<b>3,608,897</b>	<b>4,076,558</b>	<b>0</b>	<b>4,076,558</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,658,109	1,622,126	0	1,622,126
Operating expenses	1,072,026	1,237,280	0	1,237,280
<b>Expense Total</b>	<b>2,730,135</b>	<b>2,859,406</b>	<b>0</b>	<b>2,859,406</b>
General fund	972,444	1,051,709	0	1,051,709
Special funds	1,690,632	1,732,793	0	1,732,793
Interdepartmental transfers	67,059	74,904	0	74,904
<b>Fund Total</b>	<b>2,730,135</b>	<b>2,859,406</b>	<b>0</b>	<b>2,859,406</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,249,011	3,351,394	0	3,351,394
Operating expenses	486,344	518,202	0	518,202
Grants	5,503,348	5,253,111	0	5,253,111
<b>Expense Total</b>	<b>9,238,703</b>	<b>9,122,707</b>	<b>0</b>	<b>9,122,707</b>
General fund	1,087,080	1,100,802	0	1,100,802
Special funds	7,532,377	7,266,122	0	7,266,122
Federal funds	133,534	441,907	0	441,907
Interdepartmental transfers	485,712	313,876	0	313,876
<b>Fund Total</b>	<b>9,238,703</b>	<b>9,122,707</b>	<b>0</b>	<b>9,122,707</b>

**B.226 Financial regulation - administration**

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

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

**B.227 Financial regulation - banking**



<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,952,985	2,099,711	0	2,099,711
Operating expenses	443,717	481,536	0	481,536
<b>Expense Total</b>	<b>2,396,702</b>	<b>2,581,247</b>	<b>0</b>	<b>2,581,247</b>
Special funds	2,396,702	2,581,247	0	2,581,247
<b>Fund Total</b>	<b>2,396,702</b>	<b>2,581,247</b>	<b>0</b>	<b>2,581,247</b>

### B.228 Financial regulation - insurance

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,231,076	4,586,782	0	4,586,782
Operating expenses	612,474	678,282	0	678,282
<b>Expense Total</b>	<b>4,843,550</b>	<b>5,265,064</b>	<b>0</b>	<b>5,265,064</b>
Special funds	4,843,550	5,265,064	0	5,265,064
<b>Fund Total</b>	<b>4,843,550</b>	<b>5,265,064</b>	<b>0</b>	<b>5,265,064</b>

### B.229 Financial regulation - captive insurance

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,462,433	4,748,621	0	4,748,621
Operating expenses	635,148	693,529	0	693,529
<b>Expense Total</b>	<b>5,097,581</b>	<b>5,442,150</b>	<b>0</b>	<b>5,442,150</b>
Special funds	5,097,581	5,442,150	0	5,442,150
<b>Fund Total</b>	<b>5,097,581</b>	<b>5,442,150</b>	<b>0</b>	<b>5,442,150</b>

### B.230 Financial regulation - securities

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,090,028	1,177,808	0	1,177,808
Operating expenses	267,752	274,059	0	274,059
<b>Expense Total</b>	<b>1,357,780</b>	<b>1,451,867</b>	<b>0</b>	<b>1,451,867</b>
Special funds	1,357,780	1,451,867	0	1,451,867
<b>Fund Total</b>	<b>1,357,780</b>	<b>1,451,867</b>	<b>0</b>	<b>1,451,867</b>

### B.232 Secretary of state

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	10,735,193	13,335,882	0	13,335,882
Operating expenses	3,366,058	4,364,977	0	4,364,977
<b>Expense Total</b>	<b>14,101,251</b>	<b>17,700,859</b>	<b>0</b>	<b>17,700,859</b>
Special funds	12,643,807	13,042,272	0	13,042,272
Federal funds	1,457,444	4,658,587	0	4,658,587
<b>Fund Total</b>	<b>14,101,251</b>	<b>17,700,859</b>	<b>0</b>	<b>17,700,859</b>

### B.233 Public service - regulation and energy

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

### B.234 Public utility commission

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,412,556	3,597,784	0	3,597,784
Operating expenses	495,007	501,906	0	501,906
<b>Expense Total</b>	<b>3,907,563</b>	<b>4,099,690</b>	<b>0</b>	<b>4,099,690</b>
Special funds	3,907,563	4,099,690	0	4,099,690
<b>Fund Total</b>	<b>3,907,563</b>	<b>4,099,690</b>	<b>0</b>	<b>4,099,690</b>

### B.235 Enhanced 9-1-1 Board

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	0	4,587,898	(4,587,898)	0
Special funds	4,468,213	0	3,287,898	3,287,898
<b>Fund Total</b>	<b>4,468,213</b>	<b>4,587,898</b>	<b>(1,300,000)</b>	<b>3,287,898</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(4,587,898)	General fund	House does not change program funding source. Funds with combination of Universal Service Funds and onetime allocation
House	3,287,898	Special funds	House does not change program funding source. Funds with combination of Universal Service Funds and onetime allocation

### B.236 Human rights commission

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	636,832	691,710	0	691,710
Operating expenses	81,350	88,837	0	88,837
<b>Expense Total</b>	<b>718,182</b>	<b>780,547</b>	<b>0</b>	<b>780,547</b>
General fund	639,626	700,290	0	700,290
Federal funds	78,556	80,257	0	80,257
<b>Fund Total</b>	<b>718,182</b>	<b>780,547</b>	<b>0</b>	<b>780,547</b>

#### B.236.1 Liquor & Lottery Comm. Office

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	419,403	452,118	0	452,118
Operating expenses	21,299	20,306	0	20,306
<b>Expense Total</b>	<b>440,702</b>	<b>472,424</b>	<b>0</b>	<b>472,424</b>
Enterprise funds	440,702	472,424	0	472,424
<b>Fund Total</b>	<b>440,702</b>	<b>472,424</b>	<b>0</b>	<b>472,424</b>

#### B.236.2 Lottery Operations

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,068,967	2,325,309	0	2,325,309
Operating expenses	1,469,560	1,700,023	(75,000)	1,625,023
Grants	250,000	250,000	0	250,000

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>3,788,527</b>	<b>4,275,332</b>	<b>(75,000)</b>	<b>4,200,332</b>
Enterprise funds	3,788,527	4,275,332	(75,000)	4,200,332
<b>Fund Total</b>	<b>3,788,527</b>	<b>4,275,332</b>	<b>(75,000)</b>	<b>4,200,332</b>

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

**B.237 Liquor control - administration**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,754,315	3,894,882	0	3,894,882
Operating expenses	1,178,748	1,386,666	0	1,386,666
<b>Expense Total</b>	<b>4,933,063</b>	<b>5,281,548</b>	<b>0</b>	<b>5,281,548</b>
Tobacco fund	213,843	213,843	0	213,843
Enterprise funds	4,719,220	5,067,705	0	5,067,705
<b>Fund Total</b>	<b>4,933,063</b>	<b>5,281,548</b>	<b>0</b>	<b>5,281,548</b>

**B.238 Liquor control - enforcement and licensing**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,960,344	2,031,174	0	2,031,174
Operating expenses	414,536	415,495	0	415,495
<b>Expense Total</b>	<b>2,374,880</b>	<b>2,446,669</b>	<b>0</b>	<b>2,446,669</b>
Federal funds	184,484	184,484	0	184,484
Enterprise funds	2,190,396	2,262,185	0	2,262,185
<b>Fund Total</b>	<b>2,374,880</b>	<b>2,446,669</b>	<b>0</b>	<b>2,446,669</b>

**B.239 Liquor control - warehousing and distribution**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,062,133	1,076,103	0	1,076,103
Operating expenses	530,736	498,696	0	498,696
<b>Expense Total</b>	<b>1,592,869</b>	<b>1,574,799</b>	<b>0</b>	<b>1,574,799</b>
Enterprise funds	1,592,869	1,574,799	0	1,574,799

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Fund Total</b>	<b>1,592,869</b>	<b>1,574,799</b>	<b>0</b>	<b>1,574,799</b>

**B.240 Cannabis Control Board**

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	1,826,250	Special funds	Funds three additional positions over BAA additions (11 positions over Gov proposed level) and phase 2 of IT system at \$703,432

**Totals for protection to persons and property**

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

**Human services**

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	11,346,910	11,617,314	120,000	11,737,314
Operating expenses	5,214,621	5,340,825	0	5,340,825

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	2,895,202	2,895,202	0	2,895,202
<b>Expense Total</b>	<b>19,456,733</b>	<b>19,853,341</b>	<b>120,000</b>	<b>19,973,341</b>
General fund	8,802,492	8,702,962	120,000	8,822,962
Special funds	135,517	135,517	0	135,517
Federal funds	9,959,398	10,233,551	0	10,233,551
Interdepartmental transfers	559,326	781,311	0	781,311
<b>Fund Total</b>	<b>19,456,733</b>	<b>19,853,341</b>	<b>120,000</b>	<b>19,973,341</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	120,000	General fund	For VLA Health Care Ombudsman to hire attorney

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1,839,201,185	1,802,173,876	21,259,136	1,823,433,012
<b>Expense Total</b>	<b>1,839,201,185</b>	<b>1,802,173,876</b>	<b>21,259,136</b>	<b>1,823,433,012</b>
General fund	585,702,238	593,715,301	9,358,272	603,073,573
Special funds	33,228,937	33,384,536	0	33,384,536
Tobacco fund	21,049,373	21,049,373	0	21,049,373
State health care resources fund	16,023,501	17,078,501	0	17,078,501
Federal funds	1,179,162,966	1,132,911,995	11,900,864	1,144,812,859
Interdepartmental transfers	4,034,170	4,034,170	0	4,034,170
<b>Fund Total</b>	<b>1,839,201,185</b>	<b>1,802,173,876</b>	<b>21,259,136</b>	<b>1,823,433,012</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	9,358,272	General fund	Adds state match to bring total DA, Home Health rate increase up to 7% - this amount is for the 4% addition to the 3% in the Gov proposed budget
House	11,900,864	Federal funds	Adds federal portion to bring total DA, Home Health rate increase up to 7% - this amount is for the 4% addition to the 3% in the Gov proposed budget

**B.303 Developmental disabilities council**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	389,631	424,008	0	424,008
Operating expenses	94,884	95,289	0	95,289
Grants	191,595	191,595	0	191,595
<b>Expense Total</b>	<b>676,110</b>	<b>710,892</b>	<b>0</b>	<b>710,892</b>
Special funds	12,000	12,000	0	12,000
Federal funds	664,110	698,892	0	698,892
<b>Fund Total</b>	<b>676,110</b>	<b>710,892</b>	<b>0</b>	<b>710,892</b>

### B.304 Human services board

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	739,966	766,312	0	766,312
Operating expenses	88,723	89,396	0	89,396
<b>Expense Total</b>	<b>828,689</b>	<b>855,708</b>	<b>0</b>	<b>855,708</b>
General fund	474,851	490,779	0	490,779
Federal funds	353,838	364,929	0	364,929
<b>Fund Total</b>	<b>828,689</b>	<b>855,708</b>	<b>0</b>	<b>855,708</b>

### B.305 AHS - administrative fund

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	330,000	330,000	0	330,000
Operating expenses	10,170,000	13,170,000	0	13,170,000
<b>Expense Total</b>	<b>10,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>
Interdepartmental transfers	10,500,000	13,500,000	0	13,500,000
<b>Fund Total</b>	<b>10,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	130,170,447	133,258,216	0	133,258,216
Operating expenses	26,444,423	27,050,784	0	27,050,784
Grants	2,912,301	2,912,301	0	2,912,301
<b>Expense Total</b>	<b>159,527,171</b>	<b>163,221,301</b>	<b>0</b>	<b>163,221,301</b>
General fund	33,116,885	34,666,169	0	34,666,169
Special funds	5,678,861	4,738,197	0	4,738,197

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Federal funds	111,590,255	114,997,590	0	114,997,590
Global Commitment fund	4,314,039	3,986,316	0	3,986,316
Interdepartmental transfers	4,827,131	4,833,029	0	4,833,029
<b>Fund Total</b>	<b>159,527,171</b>	<b>163,221,301</b>	<b>0</b>	<b>163,221,301</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	547,983	547,983	0	547,983
Grants	855,581,847	835,079,190	675,556	835,754,746
<b>Expense Total</b>	<b>856,129,830</b>	<b>835,627,173</b>	<b>675,556</b>	<b>836,302,729</b>
Global Commitment fund	856,129,830	835,627,173	675,556	836,302,729
<b>Fund Total</b>	<b>856,129,830</b>	<b>835,627,173</b>	<b>675,556</b>	<b>836,302,729</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	575,556	Global Commitment fund	To bring total DA, Home Health rate increase up to 7%

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	50,029,823	54,104,191	0	54,104,191
<b>Expense Total</b>	<b>50,029,823</b>	<b>54,104,191</b>	<b>0</b>	<b>54,104,191</b>
General fund	40,459,853	44,533,864	0	44,533,864
Global Commitment fund	9,569,970	9,570,327	0	9,570,327
<b>Fund Total</b>	<b>50,029,823</b>	<b>54,104,191</b>	<b>0</b>	<b>54,104,191</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	34,768,604	35,125,592	0	35,125,592
<b>Expense Total</b>	<b>34,768,604</b>	<b>35,125,592</b>	<b>0</b>	<b>35,125,592</b>
General fund	12,817,789	12,736,699	0	12,736,699
Federal funds	21,950,815	22,388,893	0	22,388,893
<b>Fund Total</b>	<b>34,768,604</b>	<b>35,125,592</b>	<b>0</b>	<b>35,125,592</b>



**B.311 Health - administration and support**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	5,753,602	7,880,051	0	7,880,051
Operating expenses	5,946,041	7,161,896	0	7,161,896
Grants	6,313,608	15,313,608	0	15,313,608
<b>Expense Total</b>	<b>18,013,251</b>	<b>30,355,555</b>	<b>0</b>	<b>30,355,555</b>
General fund	2,360,572	3,017,738	0	3,017,738
Special funds	2,061,857	2,123,150	0	2,123,150
Federal funds	7,777,658	19,371,027	0	19,371,027
Global Commitment fund	5,748,858	5,779,334	0	5,779,334
Interdepartmental transfers	64,306	64,306	0	64,306
<b>Fund Total</b>	<b>18,013,251</b>	<b>30,355,555</b>	<b>0</b>	<b>30,355,555</b>

**B.312 Health - public health**

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

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

**B.313 Health - alcohol and drug abuse programs**

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(100,000)	General fund	Funds the new Jenna's House program at \$400,000 instead of the \$500k proposed by Gov.
House	(4,727,750)	General fund	Some funds are being reallocated for a few purposes - 1)\$295K to B.312 for aids client base supports, 2) \$360K to B.312 for HIV prevention and syringe exchange, 3) \$200K to B.312 to Howard Center, 4) \$2.45M to B.301 for match on provider rate increases. Some costs shifted to one-time GF approps including 1) \$540K to recovery centers, 2) \$612,500 for tobacco prevention. Some costs shifted to other bills including 1)\$880K to H.728 (may be GC eligible), 2) \$1.29M to H.703 one-times. Funds remaining in this appropriation include 1) \$612,500 for the substance misuse prevention coalition, 2) \$880K for rate increases for SUD residential treatment providers (may be GC eligible) and 3)\$1,279,750 for sobering beds and recovery housing.
House	0	Global Commitment fund	Update this note if any of the remianing ~ \$1.5m GF for SUD should be matched in GCF?

**B.314 Mental health - mental health**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	34,712,990	37,550,464	0	37,550,464
Operating expenses	4,850,264	5,023,808	0	5,023,808
Grants	234,392,478	244,699,615	5,495,228	250,194,843

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>273,955,732</b>	<b>287,273,887</b>	<b>5,495,228</b>	<b>292,769,115</b>
General fund	10,850,067	12,576,387	0	12,576,387
Special funds	1,685,284	1,690,187	0	1,690,187
Federal funds	9,377,108	10,279,911	0	10,279,911
Global Commitment fund	251,968,636	262,602,309	5,495,228	268,097,537
Interdepartmental transfers	74,637	125,093	0	125,093
<b>Fund Total</b>	<b>273,955,732</b>	<b>287,273,887</b>	<b>5,495,228</b>	<b>292,769,115</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	5,495,228	Global Commitment fund	To bring total DA, Home Health rate increase up to 7%

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

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	130,000	General fund	Funds to cover delayed elimination of the medical review team in the Reach Up program

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>127,820,995</b>	<b>135,772,493</b>	<b>(310,338)</b>	<b>135,462,155</b>
Personal services	39,636,555	41,455,253	(310,338)	41,144,915
Operating expenses	4,997,338	5,392,584	0	5,392,584
Grants	83,187,102	88,924,656	0	88,924,656

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	49,543,086	56,088,447	(310,338)	55,778,109
Special funds	729,587	729,587	0	729,587
Federal funds	32,373,091	32,206,285	0	32,206,285
Global Commitment fund	45,137,731	46,710,437	0	46,710,437
Interdepartmental transfers	37,500	37,737	0	37,737
<b>Fund Total</b>	<b>127,820,995</b>	<b>135,772,493</b>	<b>(310,338)</b>	<b>135,462,155</b>

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

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

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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	310,338	General fund	Funds related to restructuring transportation of clients moved from the Family Services Division.
House	(6,962,587)	General fund	Remove funds to expand child care provider network
House	496,888	General fund	Adds funds for Children's Integrated Services
House	392,000	Federal funds	Adds funds for Children's Integrated Services.

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	11,099,902	11,906,476	0	11,906,476
Operating expenses	3,630,055	3,745,167	0	3,745,167
<b>Expense Total</b>	<b>14,729,957</b>	<b>15,651,643</b>	<b>0</b>	<b>15,651,643</b>
General fund	4,368,322	4,718,623	0	4,718,623
Special funds	455,719	455,719	0	455,719
Federal funds	9,518,316	10,089,701	0	10,089,701
Interdepartmental transfers	387,600	387,600	0	387,600
<b>Fund Total</b>	<b>14,729,957</b>	<b>15,651,643</b>	<b>0</b>	<b>15,651,643</b>

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

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

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	15,000	15,000	0	15,000
Grants	2,823,574	2,823,574	0	2,823,574
<b>Expense Total</b>	<b>2,838,574</b>	<b>2,838,574</b>	<b>0</b>	<b>2,838,574</b>
General fund	2,541,239	2,541,239	0	2,541,239
Federal funds	11,320	11,320	0	11,320
Global Commitment fund	286,015	286,015	0	286,015
<b>Fund Total</b>	<b>2,838,574</b>	<b>2,838,574</b>	<b>0</b>	<b>2,838,574</b>

### B.322 Department for children and families - 3SquaresVT

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	29,827,906	44,377,812	0	44,377,812
<b>Expense Total</b>	<b>29,827,906</b>	<b>44,377,812</b>	<b>0</b>	<b>44,377,812</b>
Federal funds	29,827,906	44,377,812	0	44,377,812

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Fund Total</b>	<b>29,827,906</b>	<b>44,377,812</b>	<b>0</b>	<b>44,377,812</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	29,119	30,633	0	30,633
Grants	31,842,843	27,235,606	0	27,235,606
<b>Expense Total</b>	<b>31,871,962</b>	<b>27,266,239</b>	<b>0</b>	<b>27,266,239</b>
General fund	19,704,694	15,097,457	0	15,097,457
Special funds	5,954,320	5,955,834	0	5,955,834
Federal funds	3,531,330	3,531,330	0	3,531,330
Global Commitment fund	2,681,618	2,681,618	0	2,681,618
<b>Fund Total</b>	<b>31,871,962</b>	<b>27,266,239</b>	<b>0</b>	<b>27,266,239</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	16,019,953	16,019,953	0	16,019,953
<b>Expense Total</b>	<b>16,019,953</b>	<b>16,019,953</b>	<b>0</b>	<b>16,019,953</b>
Special funds	1,480,395	1,480,395	0	1,480,395
Federal funds	14,539,558	14,539,558	0	14,539,558
<b>Fund Total</b>	<b>16,019,953</b>	<b>16,019,953</b>	<b>0</b>	<b>16,019,953</b>

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

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

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

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	352,504	376,286	0	376,286
Operating expenses	44,297	47,090	0	47,090
Grants	12,038,018	12,038,018	0	12,038,018
<b>Expense Total</b>	<b>12,434,819</b>	<b>12,461,394</b>	<b>0</b>	<b>12,461,394</b>
Special funds	7,617,551	7,643,920	0	7,643,920
Federal funds	4,817,268	4,817,474	0	4,817,474
<b>Fund Total</b>	<b>12,434,819</b>	<b>12,461,394</b>	<b>0</b>	<b>12,461,394</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	258,100	258,100	0	258,100
Operating expenses	650,463	441,999	0	441,999
Grants	3,773,834	3,476,862	0	3,476,862
<b>Expense Total</b>	<b>4,682,397</b>	<b>4,176,961</b>	<b>0</b>	<b>4,176,961</b>
General fund	4,652,397	4,146,961	0	4,146,961
Global Commitment fund	30,000	30,000	0	30,000
<b>Fund Total</b>	<b>4,682,397</b>	<b>4,176,961</b>	<b>0</b>	<b>4,176,961</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	6,991,600	7,271,721	0	7,271,721
Operating expenses	460,858	472,446	0	472,446
<b>Expense Total</b>	<b>7,452,458</b>	<b>7,744,167</b>	<b>0</b>	<b>7,744,167</b>
General fund	111,120	115,885	0	115,885
Federal funds	7,341,338	7,628,282	0	7,628,282
<b>Fund Total</b>	<b>7,452,458</b>	<b>7,744,167</b>	<b>0</b>	<b>7,744,167</b>

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

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

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	19,921,075	19,485,343	76,000	19,561,343
<b>Expense Total</b>	<b>19,921,075</b>	<b>19,485,343</b>	<b>76,000</b>	<b>19,561,343</b>
General fund	7,644,654	7,684,674	0	7,684,674
Federal funds	7,148,466	7,148,466	0	7,148,466
Global Commitment fund	5,127,955	4,652,203	76,000	4,728,203
<b>Fund Total</b>	<b>19,921,075</b>	<b>19,485,343</b>	<b>76,000</b>	<b>19,561,343</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	76,000	Global Commitment fund	To bring total DA, Home Health rate increase up to 7%

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1,661,457	1,661,457	100,000	1,761,457
<b>Expense Total</b>	<b>1,661,457</b>	<b>1,661,457</b>	<b>100,000</b>	<b>1,761,457</b>
General fund	389,154	389,154	100,000	489,154
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
<b>Fund Total</b>	<b>1,661,457</b>	<b>1,661,457</b>	<b>100,000</b>	<b>1,761,457</b>



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

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	7,024,368	7,024,368	0	7,024,368
<b>Expense Total</b>	<b>7,024,368</b>	<b>7,024,368</b>	<b>0</b>	<b>7,024,368</b>
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
<b>Fund Total</b>	<b>7,024,368</b>	<b>7,024,368</b>	<b>0</b>	<b>7,024,368</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	253,129,050	266,214,702	11,246,569	277,461,271
<b>Expense Total</b>	<b>253,129,050</b>	<b>266,214,702</b>	<b>11,246,569</b>	<b>277,461,271</b>
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	252,548,605	265,634,257	11,246,569	276,880,826
Interdepartmental transfers	50,000	50,000	0	50,000
<b>Fund Total</b>	<b>253,129,050</b>	<b>266,214,702</b>	<b>11,246,569</b>	<b>277,461,271</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	11,246,569	Global Commitment fund	To bring total DA, Home Health rate increase up to 7%

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	5,714,689	5,879,779	220,120	6,099,899
<b>Expense Total</b>	<b>5,714,689</b>	<b>5,879,779</b>	<b>220,120</b>	<b>6,099,899</b>

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Global Commitment fund	5,714,689	5,879,779	220,120	6,099,899
<b>Fund Total</b>	<b>5,714,689</b>	<b>5,879,779</b>	<b>220,120</b>	<b>6,099,899</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	220,120	Global Commitment fund	To bring total DA, Home Health rate increase up to 7%

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

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	3,545,663	Global Commitment fund	To bring total DA, Home Health rate increase up to 7%

**B.335 Corrections - administration**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,075,938	3,370,381	0	3,370,381
Operating expenses	238,644	238,644	0	238,644
<b>Expense Total</b>	<b>3,314,582</b>	<b>3,609,025</b>	<b>0</b>	<b>3,609,025</b>
General fund	3,314,582	3,609,025	0	3,609,025
<b>Fund Total</b>	<b>3,314,582</b>	<b>3,609,025</b>	<b>0</b>	<b>3,609,025</b>

**B.336 Corrections - parole board**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	361,649	385,959	0	385,959
Operating expenses	59,216	59,216	0	59,216
<b>Expense Total</b>	<b>420,865</b>	<b>445,175</b>	<b>0</b>	<b>445,175</b>

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	420,865	445,175	0	445,175
<b>Fund Total</b>	<b>420,865</b>	<b>445,175</b>	<b>0</b>	<b>445,175</b>

**B.337 Corrections - correctional education**

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

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

**B.338 Corrections - correctional services**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	119,627,239	125,443,984	0	125,443,984
Operating expenses	23,264,616	24,337,405	0	24,337,405
Grants	9,308,427	9,308,427	0	9,308,427
<b>Expense Total</b>	<b>152,200,282</b>	<b>159,089,816</b>	<b>0</b>	<b>159,089,816</b>
General fund	130,083,685	151,973,219	0	151,973,219
Special funds	935,963	935,963	0	935,963
Federal Coronavirus Relief Fund	15,000,000	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
<b>Fund Total</b>	<b>152,200,282</b>	<b>159,089,816</b>	<b>0</b>	<b>159,089,816</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	5,223,574	4,490,518	0	4,490,518
<b>Expense Total</b>	<b>5,223,574</b>	<b>4,490,518</b>	<b>0</b>	<b>4,490,518</b>
General fund	5,223,574	4,490,518	0	4,490,518
<b>Fund Total</b>	<b>5,223,574</b>	<b>4,490,518</b>	<b>0</b>	<b>4,490,518</b>

### B.340 Corrections - correctional facilities - recreation

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	514,774	549,029	0	549,029
Operating expenses	455,845	455,845	0	455,845
<b>Expense Total</b>	<b>970,619</b>	<b>1,004,874</b>	<b>0</b>	<b>1,004,874</b>
Special funds	970,619	1,004,874	0	1,004,874
<b>Fund Total</b>	<b>970,619</b>	<b>1,004,874</b>	<b>0</b>	<b>1,004,874</b>

### B.341 Corrections - Vermont offender work program

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,426,198	1,173,281	0	1,173,281
Operating expenses	525,784	525,784	0	525,784
<b>Expense Total</b>	<b>1,951,982</b>	<b>1,699,065</b>	<b>0</b>	<b>1,699,065</b>
Internal service funds	1,951,982	1,699,065	0	1,699,065
<b>Fund Total</b>	<b>1,951,982</b>	<b>1,699,065</b>	<b>0</b>	<b>1,699,065</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	20,520,560	18,693,897	0	18,693,897
Operating expenses	5,899,095	4,698,211	0	4,698,211
<b>Expense Total</b>	<b>26,419,655</b>	<b>23,392,108</b>	<b>0</b>	<b>23,392,108</b>
General fund	4,025,456	4,068,733	0	4,068,733
Special funds	12,658,942	11,892,624	0	11,892,624
Federal funds	9,735,257	7,430,751	0	7,430,751
<b>Fund Total</b>	<b>26,419,655</b>	<b>23,392,108</b>	<b>0</b>	<b>23,392,108</b>

**B.343 Commission on women**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	334,422	364,225	0	364,225
Operating expenses	71,369	70,416	0	70,416
<b>Expense Total</b>	<b>405,791</b>	<b>434,641</b>	<b>0</b>	<b>434,641</b>
General fund	402,018	430,793	0	430,793
Special funds	3,773	3,848	0	3,848
<b>Fund Total</b>	<b>405,791</b>	<b>434,641</b>	<b>0</b>	<b>434,641</b>

**B.344 Retired senior volunteer program**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	146,564	150,961	0	150,961
<b>Expense Total</b>	<b>146,564</b>	<b>150,961</b>	<b>0</b>	<b>150,961</b>
General fund	146,564	150,961	0	150,961
<b>Fund Total</b>	<b>146,564</b>	<b>150,961</b>	<b>0</b>	<b>150,961</b>

**B.345 Green Mountain Care Board**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	7,351,808	7,816,704	0	7,816,704
Operating expenses	385,835	395,026	0	395,026
<b>Expense Total</b>	<b>7,737,643</b>	<b>8,211,730</b>	<b>0</b>	<b>8,211,730</b>
General fund	3,094,435	3,261,362	0	3,261,362
Special funds	4,643,208	4,950,368	0	4,950,368
<b>Fund Total</b>	<b>7,737,643</b>	<b>8,211,730</b>	<b>0</b>	<b>8,211,730</b>

**Totals for human services**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>1,056,891,225</b>	<b>1,109,210,113</b>	<b>3,270,612</b>	<b>1,112,480,725</b>
<b>Special funds</b>	<b>119,773,828</b>	<b>122,249,086</b>	<b>0</b>	<b>122,249,086</b>
<b>Tobacco fund</b>	<b>23,088,208</b>	<b>23,088,208</b>	<b>0</b>	<b>23,088,208</b>
<b>State health care resources fund</b>	<b>16,023,501</b>	<b>17,078,501</b>	<b>0</b>	<b>17,078,501</b>

Fund/Expense Category	FY22	Governor's Rec	House Change	House
Education fund	0	3,600,789	(3,600,789)	0
Federal Coronavirus Relief Fund	15,000,000	0	0	0
Federal funds	1,634,136,654	1,632,906,098	12,292,864	1,645,198,962
Global Commitment fund	1,746,171,697	1,755,280,903	21,259,136	1,776,540,039
Internal service funds	1,951,982	1,699,065	0	1,699,065
Interdepartmental transfers	24,745,364	28,014,227	0	28,014,227
Permanent trust funds	25,000	25,000	0	25,000
<b>Grand Total</b>	<b>4,637,807,459</b>	<b>4,693,151,990</b>	<b>33,221,823</b>	<b>4,726,373,813</b>

**Labor**

**B.400 Labor - programs**

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

Budget Stage	Amount	Category	Note
House	(1,000,000)	General fund	Reduction to UI operating expenses .
House	(1,500,000)	General fund	Removes funding since Work Based Learning and Training program is carried in H.703.

**Totals for labor**

Fund/Expense Category	FY22	Governor's Rec	House Change	House
General fund	5,394,154	12,449,258	(2,500,000)	9,949,258
Special funds	6,422,539	10,772,259	0	10,772,259
Federal funds	27,558,417	40,639,531	0	40,639,531

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Interdepartmental transfers	407,612	250,000	0	250,000
<b>Grand Total</b>	<b>39,782,722</b>	<b>64,111,048</b>	<b>(2,500,000)</b>	<b>61,611,048</b>

## General education

### B.500 Education - finance and administration

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	13,479,879	16,916,498	0	16,916,498
Operating expenses	3,987,842	4,121,123	0	4,121,123
Grants	16,770,700	14,770,700	0	14,770,700
<b>Expense Total</b>	<b>34,238,421</b>	<b>35,808,321</b>	<b>0</b>	<b>35,808,321</b>
General fund	5,446,749	6,044,058	0	6,044,058
Special funds	18,343,202	16,441,181	0	16,441,181
Education fund	3,389,605	3,444,471	0	3,444,471
Federal funds	6,201,700	9,253,287	0	9,253,287
Global Commitment fund	260,000	260,000	0	260,000
Interdepartmental transfers	597,165	365,324	0	365,324
<b>Fund Total</b>	<b>34,238,421</b>	<b>35,808,321</b>	<b>0</b>	<b>35,808,321</b>

### B.501 Education - education services

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

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

**B.502 Education - special education: formula grants**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	229,000,000	208,073,400	0	208,073,400
<b>Expense Total</b>	<b>229,000,000</b>	<b>208,073,400</b>	<b>0</b>	<b>208,073,400</b>
Education fund	229,000,000	208,073,400	0	208,073,400
<b>Fund Total</b>	<b>229,000,000</b>	<b>208,073,400</b>	<b>0</b>	<b>208,073,400</b>

**B.503 Education - state-placed students**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	17,000,000	17,500,000	0	17,500,000
<b>Expense Total</b>	<b>17,000,000</b>	<b>17,500,000</b>	<b>0</b>	<b>17,500,000</b>
Education fund	17,000,000	17,500,000	0	17,500,000
<b>Fund Total</b>	<b>17,000,000</b>	<b>17,500,000</b>	<b>0</b>	<b>17,500,000</b>

**B.504 Education - adult education and literacy**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	4,262,900	4,412,900	0	4,412,900
<b>Expense Total</b>	<b>4,262,900</b>	<b>4,412,900</b>	<b>0</b>	<b>4,412,900</b>
General fund	3,496,850	3,496,850	0	3,496,850
Federal funds	766,050	916,050	0	916,050
<b>Fund Total</b>	<b>4,262,900</b>	<b>4,412,900</b>	<b>0</b>	<b>4,412,900</b>

**B.504.1 Education - Flexible Pathways**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	9,143,000	9,343,000	(200,000)	9,143,000
<b>Expense Total</b>	<b>9,143,000</b>	<b>9,343,000</b>	<b>(200,000)</b>	<b>9,143,000</b>
General fund	921,500	921,500	0	921,500
Education fund	8,221,500	8,421,500	(200,000)	8,221,500
<b>Fund Total</b>	<b>9,143,000</b>	<b>9,343,000</b>	<b>(200,000)</b>	<b>9,143,000</b>

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

**B.505 Education - adjusted education payment**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1,502,051,000	1,561,661,000	0	1,561,661,000
<b>Expense Total</b>	<b>1,502,051,000</b>	<b>1,561,661,000</b>	<b>0</b>	<b>1,561,661,000</b>
Education fund	1,502,051,000	1,561,661,000	0	1,561,661,000
<b>Fund Total</b>	<b>1,502,051,000</b>	<b>1,561,661,000</b>	<b>0</b>	<b>1,561,661,000</b>

**B.506 Education - transportation**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	20,476,000	21,786,000	0	21,786,000
<b>Expense Total</b>	<b>20,476,000</b>	<b>21,786,000</b>	<b>0</b>	<b>21,786,000</b>
Education fund	20,476,000	21,786,000	0	21,786,000
<b>Fund Total</b>	<b>20,476,000</b>	<b>21,786,000</b>	<b>0</b>	<b>21,786,000</b>

**B.507 Education - small school grants**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	8,100,000	8,200,000	0	8,200,000
<b>Expense Total</b>	<b>8,100,000</b>	<b>8,200,000</b>	<b>0</b>	<b>8,200,000</b>
Education fund	8,100,000	8,200,000	0	8,200,000
<b>Fund Total</b>	<b>8,100,000</b>	<b>8,200,000</b>	<b>0</b>	<b>8,200,000</b>

**B.510 Education - essential early education grant**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	7,050,104	7,511,638	0	7,511,638
<b>Expense Total</b>	<b>7,050,104</b>	<b>7,511,638</b>	<b>0</b>	<b>7,511,638</b>
Education fund	7,050,104	7,511,638	0	7,511,638
<b>Fund Total</b>	<b>7,050,104</b>	<b>7,511,638</b>	<b>0</b>	<b>7,511,638</b>

**B.511 Education - technical education**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	15,514,300	16,253,900	0	16,253,900
<b>Expense Total</b>	<b>15,514,300</b>	<b>16,253,900</b>	<b>0</b>	<b>16,253,900</b>
Education fund	15,514,300	16,253,900	0	16,253,900
<b>Fund Total</b>	<b>15,514,300</b>	<b>16,253,900</b>	<b>0</b>	<b>16,253,900</b>

**B.511.1 State Board of Education**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	38,905	38,905	0	38,905
Operating expenses	31,803	31,803	0	31,803
<b>Expense Total</b>	<b>70,708</b>	<b>70,708</b>	<b>0</b>	<b>70,708</b>
General fund	70,708	70,708	0	70,708
<b>Fund Total</b>	<b>70,708</b>	<b>70,708</b>	<b>0</b>	<b>70,708</b>

**B.514 State teachers' retirement system**

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

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

**B.514.1 State teachers' retirement system administration**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,421,938	236,503	0	236,503
Operating expenses	1,687,769	1,609,560	0	1,609,560
<b>Expense Total</b>	<b>5,109,707</b>	<b>1,846,063</b>	<b>0</b>	<b>1,846,063</b>
Pension trust funds	5,109,707	1,846,063	0	1,846,063
<b>Fund Total</b>	<b>5,109,707</b>	<b>1,846,063</b>	<b>0</b>	<b>1,846,063</b>

**B.515 Retired teachers' health care and medical benefits**

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

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

**Totals for general education**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	201,656,297	202,465,262	(3,100,000)	199,365,262
Special funds	21,206,372	19,450,491	0	19,450,491
Tobacco fund	750,388	750,388	0	750,388
Education fund	1,848,403,427	1,893,580,013	7,100,000	1,900,680,013
Federal funds	197,501,523	512,572,265	0	512,572,265
Global Commitment fund	260,000	260,000	0	260,000
Interdepartmental transfers	597,165	365,324	0	365,324
Pension trust funds	5,109,707	1,846,063	0	1,846,063
<b>Grand Total</b>	<b>2,275,484,879</b>	<b>2,631,289,806</b>	<b>4,000,000</b>	<b>2,635,289,806</b>

**Higher education**

**B.600 University of Vermont**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	42,509,093	52,509,093	0	52,509,093
<b>Expense Total</b>	<b>42,509,093</b>	<b>52,509,093</b>	<b>0</b>	<b>52,509,093</b>
General fund	42,509,093	52,509,093	0	52,509,093
<b>Fund Total</b>	<b>42,509,093</b>	<b>52,509,093</b>	<b>0</b>	<b>52,509,093</b>

**B.602 Vermont state colleges**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	30,500,464	30,500,464	0	30,500,464
<b>Expense Total</b>	<b>30,500,464</b>	<b>30,500,464</b>	<b>0</b>	<b>30,500,464</b>
General fund	30,500,464	30,500,464	0	30,500,464
<b>Fund Total</b>	<b>30,500,464</b>	<b>30,500,464</b>	<b>0</b>	<b>30,500,464</b>

**B.602.2 Vermont state colleges - Transformation funding**

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

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

**B.603 Vermont state colleges - allied health**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1,157,775	1,157,775	0	1,157,775
<b>Expense Total</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>0</b>	<b>1,157,775</b>
General fund	748,314	748,314	0	748,314
Global Commitment fund	409,461	409,461	0	409,461

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Fund Total</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>0</b>	<b>1,157,775</b>

### B.605 Vermont student assistance corporation

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	19,978,588	20,978,588	0	20,978,588
<b>Expense Total</b>	<b>19,978,588</b>	<b>20,978,588</b>	<b>0</b>	<b>20,978,588</b>
General fund	19,978,588	20,978,588	0	20,978,588
<b>Fund Total</b>	<b>19,978,588</b>	<b>20,978,588</b>	<b>0</b>	<b>20,978,588</b>

### B.605.1 VSAC - Flexible Pathways Stipend

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	82,450	82,450	0	82,450
<b>Expense Total</b>	<b>82,450</b>	<b>82,450</b>	<b>0</b>	<b>82,450</b>
General fund	41,225	41,225	0	41,225
Education fund	41,225	41,225	0	41,225
<b>Fund Total</b>	<b>82,450</b>	<b>82,450</b>	<b>0</b>	<b>82,450</b>

### B.606 New England higher education compact

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	84,000	84,000	0	84,000
<b>Expense Total</b>	<b>84,000</b>	<b>84,000</b>	<b>0</b>	<b>84,000</b>
General fund	84,000	84,000	0	84,000
<b>Fund Total</b>	<b>84,000</b>	<b>84,000</b>	<b>0</b>	<b>84,000</b>

### B.607 University of Vermont - Morgan Horse Farm

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

### Totals for higher education

Fund/Expense Category	FY22	Governor's Rec	House Change	House
General fund	98,861,685	114,861,684	5,000,001	119,861,685
Education fund	41,225	41,225	0	41,225
Global Commitment fund	409,461	409,461	0	409,461
Interdepartmental transfers	0	0	0	0
<b>Grand Total</b>	<b>99,312,371</b>	<b>115,312,370</b>	<b>5,000,001</b>	<b>120,312,371</b>

### Natural resources

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

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

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

Fund/Expense Category	FY22	Governor's Rec	House Change	House
Operating expenses	2,623,193	2,661,618	0	2,661,618
<b>Expense Total</b>	<b>2,623,193</b>	<b>2,661,618</b>	<b>0</b>	<b>2,661,618</b>
General fund	2,196,040	2,240,118	0	2,240,118
Interdepartmental transfers	427,153	421,500	0	421,500
<b>Fund Total</b>	<b>2,623,193</b>	<b>2,661,618</b>	<b>0</b>	<b>2,661,618</b>

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

Fund/Expense Category	FY22	Governor's Rec	House Change	House
Personal services	18,754,752	20,034,378	0	20,034,378

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

**B.703 Forests, parks and recreation - administration**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	827,425	923,670	0	923,670
Operating expenses	1,309,059	1,544,702	0	1,544,702
<b>Expense Total</b>	<b>2,136,484</b>	<b>2,468,372</b>	<b>0</b>	<b>2,468,372</b>
General fund	2,136,484	2,468,372	0	2,468,372
<b>Fund Total</b>	<b>2,136,484</b>	<b>2,468,372</b>	<b>0</b>	<b>2,468,372</b>

**B.704 Forests, parks and recreation - forestry**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	6,525,761	6,710,849	0	6,710,849
Operating expenses	785,127	872,648	0	872,648
Grants	1,417,718	1,160,000	0	1,160,000
<b>Expense Total</b>	<b>8,728,606</b>	<b>8,743,497</b>	<b>0</b>	<b>8,743,497</b>
General fund	4,976,669	5,624,772	0	5,624,772
Special funds	1,038,423	511,000	0	511,000
Federal funds	2,456,651	2,280,669	0	2,280,669
Interdepartmental transfers	256,863	327,056	0	327,056
<b>Fund Total</b>	<b>8,728,606</b>	<b>8,743,497</b>	<b>0</b>	<b>8,743,497</b>

**B.705 Forests, parks and recreation - state parks**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	10,025,540	10,725,136	0	10,725,136

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	2,741,662	3,273,814	0	3,273,814
Grants	70,000	120,000	0	120,000
<b>Expense Total</b>	<b>12,837,202</b>	<b>14,118,950</b>	<b>0</b>	<b>14,118,950</b>
General fund	1,063,266	641,157	0	641,157
Special funds	11,773,936	13,477,793	0	13,477,793
<b>Fund Total</b>	<b>12,837,202</b>	<b>14,118,950</b>	<b>0</b>	<b>14,118,950</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,145,871	2,284,177	0	2,284,177
Operating expenses	1,355,338	1,408,591	0	1,408,591
Grants	2,827,587	2,827,589	0	2,827,589
<b>Expense Total</b>	<b>6,328,796</b>	<b>6,520,357</b>	<b>0</b>	<b>6,520,357</b>
General fund	916,929	1,025,494	0	1,025,494
Special funds	2,206,789	2,190,151	0	2,190,151
Federal funds	3,082,578	3,082,575	0	3,082,575
Interdepartmental transfers	122,500	222,137	0	222,137
<b>Fund Total</b>	<b>6,328,796</b>	<b>6,520,357</b>	<b>0</b>	<b>6,520,357</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	110,000	130,000	0	130,000
Operating expenses	69,925	99,925	0	99,925
<b>Expense Total</b>	<b>179,925</b>	<b>229,925</b>	<b>0</b>	<b>229,925</b>
General fund	179,925	229,925	0	229,925
<b>Fund Total</b>	<b>179,925</b>	<b>229,925</b>	<b>0</b>	<b>229,925</b>

### B.709 Environmental conservation - management and support services

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	6,421,694	7,618,171	0	7,618,171
Operating expenses	3,951,865	4,543,203	0	4,543,203
Grants	145,000	158,279	0	158,279
<b>Expense Total</b>	<b>10,518,559</b>	<b>12,319,653</b>	<b>0</b>	<b>12,319,653</b>



<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	1,749,088	2,248,161	0	2,248,161
Special funds	350,323	597,172	0	597,172
Federal funds	1,112,314	1,444,364	0	1,444,364
Interdepartmental transfers	7,306,834	8,029,956	0	8,029,956
<b>Fund Total</b>	<b>10,518,559</b>	<b>12,319,653</b>	<b>0</b>	<b>12,319,653</b>

**B.710 Environmental conservation - air and waste management**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	25,302,612	16,109,934	0	16,109,934
Operating expenses	10,449,327	10,203,296	0	10,203,296
Grants	5,223,462	7,163,707	0	7,163,707
<b>Expense Total</b>	<b>40,975,401</b>	<b>33,476,937</b>	<b>0</b>	<b>33,476,937</b>
General fund	154,530	301,826	0	301,826
Special funds	36,839,568	28,941,896	0	28,941,896
Federal funds	3,822,700	4,047,690	0	4,047,690
Interdepartmental transfers	158,603	185,525	0	185,525
<b>Fund Total</b>	<b>40,975,401</b>	<b>33,476,937</b>	<b>0</b>	<b>33,476,937</b>

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

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

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

**B.713 Natural resources board**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,747,096	2,929,837	0	2,929,837
Operating expenses	395,742	352,482	0	352,482
<b>Expense Total</b>	<b>3,142,838</b>	<b>3,282,319</b>	<b>0</b>	<b>3,282,319</b>
General fund	631,629	673,554	0	673,554
Special funds	2,511,209	2,608,765	0	2,608,765
<b>Fund Total</b>	<b>3,142,838</b>	<b>3,282,319</b>	<b>0</b>	<b>3,282,319</b>

### Totals for natural resources

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

### Commerce and community development

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

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

#### B.801 Economic development

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

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

**B.802 Housing and community development**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,067,492	5,321,306	0	5,321,306
Operating expenses	631,346	673,807	0	673,807
Grants	24,757,290	74,991,514	1,521,998	76,513,512
<b>Expense Total</b>	<b>29,456,128</b>	<b>80,986,627</b>	<b>1,521,998</b>	<b>82,508,625</b>
General fund	3,884,934	4,065,708	0	4,065,708
Special funds	4,890,245	5,682,968	1,521,998	7,204,966
Federal funds	18,277,129	68,364,457	0	68,364,457
Interdepartmental transfers	2,403,820	2,873,494	0	2,873,494
<b>Fund Total</b>	<b>29,456,128</b>	<b>80,986,627</b>	<b>1,521,998</b>	<b>82,508,625</b>

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

**B.806 Tourism and marketing**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,875,235	2,097,922	0	2,097,922
Operating expenses	1,553,194	11,900,488	0	11,900,488
Grants	76,880	50,000	0	50,000
<b>Expense Total</b>	<b>3,505,309</b>	<b>14,048,410</b>	<b>0</b>	<b>14,048,410</b>

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	3,485,309	3,490,357	0	3,490,357
Federal funds	0	10,483,053	0	10,483,053
Interdepartmental transfers	20,000	75,000	0	75,000
<b>Fund Total</b>	<b>3,505,309</b>	<b>14,048,410</b>	<b>0</b>	<b>14,048,410</b>

### B.808 Vermont council on the arts

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	722,859	745,459	0	745,459
<b>Expense Total</b>	<b>722,859</b>	<b>745,459</b>	<b>0</b>	<b>745,459</b>
General fund	722,859	745,459	0	745,459
<b>Fund Total</b>	<b>722,859</b>	<b>745,459</b>	<b>0</b>	<b>745,459</b>

### B.809 Vermont symphony orchestra

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	136,978	141,087	0	141,087
<b>Expense Total</b>	<b>136,978</b>	<b>141,087</b>	<b>0</b>	<b>141,087</b>
General fund	136,978	141,087	0	141,087
<b>Fund Total</b>	<b>136,978</b>	<b>141,087</b>	<b>0</b>	<b>141,087</b>

### B.810 Vermont historical society

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	982,317	1,015,470	0	1,015,470
<b>Expense Total</b>	<b>982,317</b>	<b>1,015,470</b>	<b>0</b>	<b>1,015,470</b>
General fund	982,317	1,015,470	0	1,015,470
<b>Fund Total</b>	<b>982,317</b>	<b>1,015,470</b>	<b>0</b>	<b>1,015,470</b>

### B.811 Vermont housing and conservation board

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	30,806,887	89,461,424	10,000,000	99,461,424
<b>Expense Total</b>	<b>30,806,887</b>	<b>89,461,424</b>	<b>10,000,000</b>	<b>99,461,424</b>

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

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

### B.812 Vermont humanities council

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	227,989	234,829	0	234,829
<b>Expense Total</b>	<b>227,989</b>	<b>234,829</b>	<b>0</b>	<b>234,829</b>
General fund	227,989	234,829	0	234,829
<b>Fund Total</b>	<b>227,989</b>	<b>234,829</b>	<b>0</b>	<b>234,829</b>

### Totals for commerce and community development

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	17,489,457	19,165,173	(1,000,000)	18,165,173
Special funds	17,946,145	21,062,167	11,521,998	32,584,165
Federal funds	42,011,551	160,118,217	0	160,118,217
Interdepartmental transfers	4,114,320	5,532,656	0	5,532,656
<b>Grand Total</b>	<b>81,561,473</b>	<b>205,878,213</b>	<b>10,521,998</b>	<b>216,400,211</b>

### Transportation

#### B.900 Transportation - finance and administration

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	13,558,021	14,996,787	0	14,996,787
Operating expenses	2,507,103	4,843,354	0	4,843,354
Grants	50,000	50,000	0	50,000
<b>Expense Total</b>	<b>16,115,124</b>	<b>19,890,141</b>	<b>0</b>	<b>19,890,141</b>
Transportation fund	15,718,224	18,569,701	0	18,569,701

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Federal funds	396,900	1,320,440	0	1,320,440
<b>Fund Total</b>	<b>16,115,124</b>	<b>19,890,141</b>	<b>0</b>	<b>19,890,141</b>

### B.901 Transportation - aviation

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,734,269	3,795,770	0	3,795,770
Operating expenses	6,007,377	5,346,224	0	5,346,224
Grants	710,000	222,000	0	222,000
<b>Expense Total</b>	<b>10,451,646</b>	<b>9,363,994</b>	<b>0</b>	<b>9,363,994</b>
Transportation fund	5,556,388	5,693,133	0	5,693,133
Federal funds	4,895,258	3,670,861	0	3,670,861
<b>Fund Total</b>	<b>10,451,646</b>	<b>9,363,994</b>	<b>0</b>	<b>9,363,994</b>

### B.902 Transportation - buildings

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

### B.903 Transportation - program development

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

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

**B.904 Transportation - rest areas construction**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	195,000	150,000	0	150,000
Operating expenses	1,265,000	268,416	0	268,416
<b>Expense Total</b>	<b>1,460,000</b>	<b>418,416</b>	<b>0</b>	<b>418,416</b>
Transportation fund	146,000	41,842	0	41,842
Federal funds	1,314,000	376,574	0	376,574
<b>Fund Total</b>	<b>1,460,000</b>	<b>418,416</b>	<b>0</b>	<b>418,416</b>

**B.905 Transportation - maintenance state system**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	45,955,270	44,709,478	0	44,709,478
Operating expenses	58,046,377	61,554,303	(3,061,668)	58,492,635
Grants	277,000	0	0	0
<b>Expense Total</b>	<b>104,278,647</b>	<b>106,263,781</b>	<b>(3,061,668)</b>	<b>103,202,113</b>
Transportation fund	87,950,860	105,517,966	(3,061,668)	102,456,298
Federal funds	16,227,787	645,815	0	645,815
Interdepartmental transfers	100,000	100,000	0	100,000
<b>Fund Total</b>	<b>104,278,647</b>	<b>106,263,781</b>	<b>(3,061,668)</b>	<b>103,202,113</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(3,061,668)	Transportation fund	Reduction to align T-Funds to other budgetary adjustments.

**B.906 Transportation - policy and planning**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,772,462	4,767,663	0	4,767,663
Operating expenses	951,911	1,035,700	0	1,035,700
Grants	5,734,525	7,389,725	3,394,522	10,784,247
<b>Expense Total</b>	<b>11,458,898</b>	<b>13,193,088</b>	<b>3,394,522</b>	<b>16,587,610</b>
Transportation fund	3,153,630	3,217,573	0	3,217,573
Federal funds	8,285,268	9,920,240	3,394,522	13,314,762
Interdepartmental transfers	20,000	55,275	0	55,275
<b>Fund Total</b>	<b>11,458,898</b>	<b>13,193,088</b>	<b>3,394,522</b>	<b>16,587,610</b>

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

**B.907 Transportation - rail**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	5,366,807	4,662,380	0	4,662,380
Operating expenses	30,983,212	30,650,803	0	30,650,803
Grants	30,000	50,000	0	50,000
<b>Expense Total</b>	<b>36,380,019</b>	<b>35,363,183</b>	<b>0</b>	<b>35,363,183</b>
Transportation fund	13,897,283	14,201,368	0	14,201,368
Federal funds	19,232,299	18,015,401	0	18,015,401
Interdepartmental transfers	2,429,636	2,985,206	0	2,985,206
Local match	820,801	161,208	0	161,208
<b>Fund Total</b>	<b>36,380,019</b>	<b>35,363,183</b>	<b>0</b>	<b>35,363,183</b>

**B.908 Transportation - public transit**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,264,103	5,369,937	0	5,369,937
Operating expenses	112,991	103,704	0	103,704
Grants	40,444,428	39,065,637	1,933,000	40,998,637
<b>Expense Total</b>	<b>42,821,522</b>	<b>44,539,278</b>	<b>1,933,000</b>	<b>46,472,278</b>
Transportation fund	3,303,839	4,108,577	1,933,000	6,041,577
Federal funds	39,496,667	40,390,701	0	40,390,701
Interdepartmental transfers	21,016	40,000	0	40,000
<b>Fund Total</b>	<b>42,821,522</b>	<b>44,539,278</b>	<b>1,933,000</b>	<b>46,472,278</b>



<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	1,933,000	Transportation fund	\$1,433,000 - Zero Fare (urban). \$500,000 - MTI Grants

**B.909 Transportation - central garage**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,728,892	4,847,286	0	4,847,286
Operating expenses	17,473,828	17,906,809	0	17,906,809
<b>Expense Total</b>	<b>22,202,720</b>	<b>22,754,095</b>	<b>0</b>	<b>22,754,095</b>
Internal service funds	22,202,720	22,754,095	0	22,754,095
<b>Fund Total</b>	<b>22,202,720</b>	<b>22,754,095</b>	<b>0</b>	<b>22,754,095</b>

**B.910 Department of motor vehicles**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	25,010,265	27,635,785	0	27,635,785
Operating expenses	10,963,723	12,106,049	0	12,106,049
<b>Expense Total</b>	<b>35,973,988</b>	<b>39,741,834</b>	<b>0</b>	<b>39,741,834</b>
Transportation fund	34,190,338	37,942,872	0	37,942,872
Federal funds	1,666,250	1,657,266	0	1,657,266
Interdepartmental transfers	117,400	141,696	0	141,696
<b>Fund Total</b>	<b>35,973,988</b>	<b>39,741,834</b>	<b>0</b>	<b>39,741,834</b>

**B.911 Transportation - town highway structures**

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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	866,500	Transportation fund	Reflects the increased level of minimum grant awards to be made in FY23 per changes enacted in the FY22 T-Bill.

**B.912 Transportation - town highway local technical assistance program**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	368,939	371,731	0	371,731
Operating expenses	42,750	42,750	0	42,750
<b>Expense Total</b>	<b>411,689</b>	<b>414,481</b>	<b>0</b>	<b>414,481</b>
Transportation fund	111,689	114,481	0	114,481
Federal funds	300,000	300,000	0	300,000
<b>Fund Total</b>	<b>411,689</b>	<b>414,481</b>	<b>0</b>	<b>414,481</b>

**B.913 Transportation - town highway class 2 roadway**

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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	951,250	Transportation fund	Reflects the increased level of minimum grant awards to be made in FY23 per changes enacted in the FY22 T-Bill.

**B.914 Transportation - town highway bridges**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,475,077	15,948,483	0	15,948,483
Operating expenses	10,533,896	14,365,704	0	14,365,704
Grants	399,421	0	0	0
<b>Expense Total</b>	<b>15,408,394</b>	<b>30,314,187</b>	<b>0</b>	<b>30,314,187</b>
Transportation fund	1,671,227	1,919,899	(689,082)	1,230,817
TIB fund	800,000	2,402,455	0	2,402,455
Federal funds	12,405,730	24,251,350	1,278,164	25,529,514
Local match	531,437	1,740,483	(589,082)	1,151,401
<b>Fund Total</b>	<b>15,408,394</b>	<b>30,314,187</b>	<b>0</b>	<b>30,314,187</b>

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

**B.915 Transportation - town highway aid program**

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

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

**B.916 Transportation - town highway class 1 supplemental grants**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	128,750	128,750	0	128,750
<b>Expense Total</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>128,750</b>
Transportation fund	128,750	128,750	0	128,750
<b>Fund Total</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>128,750</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1,150,000	1,150,000	0	1,150,000
<b>Expense Total</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>
Transportation fund	1,150,000	1,150,000	0	1,150,000
<b>Fund Total</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	180,000	180,000	0	180,000
<b>Expense Total</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
Transportation fund	20,000	20,000	0	20,000
Federal funds	160,000	160,000	0	160,000
<b>Fund Total</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	265,000	265,000	0	265,000
Grants	8,020,150	6,185,498	0	6,185,498
<b>Expense Total</b>	<b>8,285,150</b>	<b>6,450,498</b>	<b>0</b>	<b>6,450,498</b>
Transportation fund	705,000	705,000	0	705,000
Special funds	6,152,150	4,317,498	0	4,317,498
Federal funds	1,428,000	1,428,000	0	1,428,000
<b>Fund Total</b>	<b>8,285,150</b>	<b>6,450,498</b>	<b>0</b>	<b>6,450,498</b>

**B.920 Transportation - public assistance grant program**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	200,000	200,000	0	200,000
Grants	1,050,000	1,050,000	0	1,050,000
<b>Expense Total</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>
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
<b>Fund Total</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>

**B.921 Transportation board**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	157,878	169,595	0	169,595
Operating expenses	28,733	21,367	0	21,367

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>186,611</b>	<b>190,962</b>	<b>0</b>	<b>190,962</b>
Transportation fund	186,611	190,962	0	190,962
<b>Fund Total</b>	<b>186,611</b>	<b>190,962</b>	<b>0</b>	<b>190,962</b>

**Totals for transportation**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Transportation fund	271,865,668	299,198,824	0	299,198,824
TIB fund	11,397,637	19,802,363	0	19,802,363
Special funds	6,202,150	4,367,498	0	4,367,498
Federal funds	361,546,034	433,491,915	4,672,686	438,164,601
Internal service funds	22,202,720	22,754,095	0	22,754,095
Interdepartmental transfers	2,888,052	3,597,177	0	3,597,177
Local match	1,833,316	5,174,881	(589,082)	4,585,799
<b>Grand Total</b>	<b>677,935,577</b>	<b>788,386,753</b>	<b>4,083,604</b>	<b>792,470,357</b>

**Debt service**

**B.1000 Debt service**

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

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

**Totals for debt service**

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

**Allocations, one-time and contingent**

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	229,029,922	139,210,000	(90,177,773)	49,032,227
<b>Expense Total</b>	<b>229,029,922</b>	<b>139,210,000</b>	<b>(90,177,773)</b>	<b>49,032,227</b>
General fund	86,320,000	38,160,000	(8,763,000)	29,397,000
Education fund	0	0	15,000,000	15,000,000
ARPA State Fiscal	150,294,176	101,050,000	(96,414,773)	4,635,227
<b>Fund Total</b>	<b>236,614,176</b>	<b>139,210,000</b>	<b>(90,177,773)</b>	<b>49,032,227</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
Gov Rec	12,700,000	General fund	Workforce - \$2.7m Regional workforce specialist/RDC pilot; \$5m Nurse scholarship and loan repayment; \$3m VSAC trades scholarship; \$500,000 loan repayment; \$1.5m 802 Opportunity to \$75k income limit
Gov Rec	25,460,000	General fund	Economic Development: \$5m FPR VOREC community grants; \$6m ACCD brownfields redevelopment; \$13.46m ACCD recruitment, relocation, new/remote worker; \$1m ACCD EDA match (BAA included this in FY22)
Gov Rec	101,050,000	ARPA State Fiscal	Economic Development: \$30m ACCD grand list enhancement grants; \$50m ACCD capital investment grant; \$20m ACCD business assistance; \$1.05m NRB expedited permitting
House	(11,200,000)	General fund	Workforce - maintains GF for 802 Opportunity (\$1.5M). Other items shifted to H.703.

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	18,897,000	General fund	Workforce H.703 - GF Workforce Initiatives (in addition \$8m of funds are redirected in this bill)
House	15,000,000	Education fund	Workforce - EF for H.703 - Workforce Bill - to VHCB for CTE Construction and Rehabilitation Learning Program.
House	3,585,227	ARPA State Fiscal	Community: Adds funding for Judiciary Safe Reopening of Courts (\$1,539,851), Judiciary County Court House HVAC Systems (\$603,376) - also funds in contingent approps, VT Historical Society - HVAC Systems (\$450K), SOS - Telehealth COVID-19 related (\$750K), AAFM - Fairs & Field Days (\$90K), AAFM - State Food Security Action Plan (\$150K).
House	(100,000,000)	ARPA State Fiscal	Econ Dev - Removes \$30m ACCD grand list enhancement grants; \$50m ACCD capital investment grant; \$20m ACCD business assistance; Funds \$1.05m NRB expedited permitting
House	(16,460,000)	General fund	Econ Dev: Maintains ACCD Brownfields \$6M and funds FPR VOREC at a \$3M level. Eliminates funding for DED Recruitment & Relocation (\$8.46M), DED New/Remote Worker (\$5M) and DED EDA Grant Match (\$1M) a portion of which was funded in FY22 BAA.
House	0	ARPA State Fiscal	Community: Contingent Appropriations for Judiciary Court Houses HVAC (\$5,114,176) and to BGS for State House Expansion (\$20M). Will be funded based on year-end contingent appropriations.

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

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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Gov Rec	70,000,000	ARPA State Fiscal	\$50m VHCB - Mixed-income Rental Housing; \$5m DHCD - Mixed-income Rental Housing - Municipalities; \$5m DHCD - Vermont Housing Improvement Program; \$10m DHCD/VHFA Missing Middle Home Ownership Dev Pilot
House	(20,000,000)	ARPA State Fiscal	Removes funding for DHCD - Mixed Income Rental Housing - Municipalities (\$5M), DHCD - Vermont Housing Improvement Program (\$5M), DHCD/VHFA Missing Middle Home Ownership Pilot (\$10M). \$50M remains for VHCB Housing.

**G.500 Broadband Connectivity Investments**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	150,000,000	95,000,000	(25,619,184)	69,380,816
<b>Expense Total</b>	<b>150,000,000</b>	<b>95,000,000</b>	<b>(25,619,184)</b>	<b>69,380,816</b>
ARPA State Fiscal	150,000,000	95,000,000	(25,619,184)	69,380,816
<b>Fund Total</b>	<b>150,000,000</b>	<b>95,000,000</b>	<b>(25,619,184)</b>	<b>69,380,816</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Gov Rec	95,000,000	ARPA State Fiscal	PSD - Broadband Connectivity
House	(25,619,184)	ARPA State Fiscal	Shifts funding (\$25,619,184) from ARPA SFR to ARPA Capital Projects Fund in the FY22/FY23 Capital Bill Budget Adjustment.

**G.501 State Technology Modernization Investments**

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



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

**G.600 Climate Response Investments**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	54,500,000	161,500,000	9,760,000	171,260,000
<b>Expense Total</b>	<b>54,500,000</b>	<b>161,500,000</b>	<b>9,760,000</b>	<b>171,260,000</b>
General fund	23,500,000	0	40,000,000	40,000,000
ARPA State Fiscal	31,000,000	161,500,000	(30,240,000)	131,260,000
<b>Fund Total</b>	<b>54,500,000</b>	<b>161,500,000</b>	<b>9,760,000</b>	<b>171,260,000</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Gov Rec	80,000,000	ARPA State Fiscal	Weatherization: \$45m DCF low income; \$35m PSD middle income
Gov Rec	37,000,000	ARPA State Fiscal	EV Charging: \$2m AOT highways; \$10m ACCD buildings; \$3m FPR state lands. Incentives AOT: \$14m purchase; \$3m MileageSmart; \$3m Replace your ride; \$2m eRecreational vehicles
Gov Rec	22,000,000	ARPA State Fiscal	PSD Electric Incentives: \$20m Home electric service upgrade; \$2m load mgt and

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			storage
Gov Rec	15,000,000	ARPA State Fiscal	Hazard Mitigation: \$14.75m DPS Buyout Program, \$250,000 DEC technical assistance to buy out program
Gov Rec	7,500,000	ARPA State Fiscal	\$5m AAFM agronomic practice expansion; \$1.5m DCF Foodbank; \$1m FPR Urban and community forestry
House	(35,000,000)	ARPA State Fiscal	Moves EV Charging & Infra from ARPA to GF
House	35,000,000	General fund	Increases one-time GF for Electric Vehicle (EV) Infrastructure and Incentives. This includes EV infrastructure for ACCD Buildings (\$10M), F&W/FPR (\$3M) and EV incentives for AOT (\$14M), Mileage Smart (\$3M), Replace Your Ride (\$3M), eBikes (\$1M), eSnowmobile & eATV (\$1M).
House	5,000,000	General fund	Adds one-time GF for Department of Public Service - Advanced Metering Infrastructure (\$5M)
House	5,000,000	ARPA State Fiscal	PSD Electric Incentives - increase ARPA SFR by \$5M for PSD - upgrade of home electric service.
House	(240,000)	ARPA State Fiscal	Reduce AAFM agronomic practice expansion by \$240,000

**G.700 Water and Sewer Related Investments**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	100,500,000	72,000,000	40,236,781	112,236,781
<b>Expense Total</b>	<b>100,500,000</b>	<b>72,000,000</b>	<b>40,236,781</b>	<b>112,236,781</b>
ARPA State Fiscal	100,500,000	72,000,000	40,236,781	112,236,781
<b>Fund Total</b>	<b>100,500,000</b>	<b>72,000,000</b>	<b>40,236,781</b>	<b>112,236,781</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Gov Rec	72,000,000	ARPA State Fiscal	\$32m ANR 3acre stormwater; \$15m DEC village water/wastewater; \$5m wastewater pretreatment; \$10m sewer overflow abate; \$6.5m DEC Mobile Home water/wastewater improvements; \$2m DEC low income water/wastewater replacement; \$1.5m DHCD High efficiency water equipment

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	35,000,000	ARPA State Fiscal	Increases ARPA SFR for ANR DEC - Rural Public Infrastructure (\$15M) and ANR DEC - Municipal Wet Weather Sewer Overflows Abatement (\$20M).
House	5,236,781	ARPA State Fiscal	Swaps fund source for capital bill projects \$600k BGS 3acre stormwater plan design and \$300k State Parks and \$585k DEC for muni pollution control and \$700k FPR access roads water quality improvements and \$2.45m AAFM water quality grants and \$600k VHCB ag water quality

**G.801 Admin & Positions**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	10,500,000	0	10,500,000
Grants	6,500,000	0	0	0
<b>Expense Total</b>	<b>6,500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>10,500,000</b>
ARPA State Fiscal	6,500,000	10,500,000	0	10,500,000
<b>Fund Total</b>	<b>6,500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>10,500,000</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Gov Rec	10,500,000	ARPA State Fiscal	

**Big Bill/BAA One-time Appropriations**

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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
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<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
Gov Rec	450,000	General fund	Secretray of State - Election support
Gov Rec	9,961,531	General fund	FY23 Medicaid match need attributed to onetime due to redetermination suspension impact
Gov Rec	220,000	General fund	AOA - IDEAL (Inclusion, Diversity, Equity, Action, Leadership) VT initiative to support municipalities in promoting these values within their communities
Gov Rec	8,000,000	General fund	Public Safety - transition of dispatch services
Gov Rec	1,720,000	General fund	Agriculture AAFM: \$1m ecosystems services; \$200,000 NOFA VT; \$420,000 PFAS testing equipment; \$100,000 VT Branding
Gov Rec	150,000	General fund	Criminal Justice Council: \$100,000 Incident simulator; \$50,000 New entrance exam
Gov Rec	675,000	General fund	AOE: \$100,000 child nutrition specialist; \$500,000 child nutrition grants; \$75,000 to backfill deferred license revenue
Gov Rec	10,325,000	General fund	ANR: \$75,000 Flood Hazard Studies/Analysis; \$250,000 for wetlands mapping Vermont Emergency Mgt DPS: \$10m
Gov Rec	1,050,000	General fund	AOT: VAST equipment grants \$1m; VAST law enforcement \$50,000
House	(13,236,531)	General fund	Removes Medicaid (\$9.961M) addressed in BAA, removes proposed funding for VAST (\$1.05M), and CJC new entrance exam (\$50k), adjusts funding for DPS VT Emergency Mgt by (\$2M), AOE funded in base (\$100k), AOE license backfill not needed (\$75k)
House	8,405,409	General fund	Adds \$37k Ethics commission, \$205k for Sgt-at-arms, \$2.341m for Jud court reopen, \$1,283 for ODG court reopen, \$250k for SOS teleheath rev impact, \$2m for VCCVC shortfall, \$420k VT Legal Aid, \$540k for Recovery Ctrs, \$612.5k for Tobacco prevention progs, \$700k for adult learning ctrs, \$15.8k for AOE Ethnic and Social Equity standards,
House	2,500,000	General fund	VSC Bridge funding

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	730,000	General fund	Funds \$130k Vt Adaptive Ski and Sport, \$600k for PEG TV
House	1,300,000	General fund	For FY23 E911 funding not covered by USF
House	3,000,000	General fund	This creates \$11m total reserve appropriation in Dept of Public Safety until plan for changes to PSAP and Dispatch are approved. This \$3m is the 3yr funding moved from Sec. B.209
House	15,500,000	General fund	FY23 transition funding for Pension and OPEB changes
House	4,000,000	General fund	Adds funds for value based payment and delivery system reform

**ESSER contingent appropriation**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	7,000,000	0	0	0
<b>Expense Total</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Federal funds	7,000,000	0	0	0
<b>Fund Total</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Pay Act - Executive Branch**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	14,283,806	24,349,873	0	24,349,873
<b>Expense Total</b>	<b>14,283,806</b>	<b>24,349,873</b>	<b>0</b>	<b>24,349,873</b>
General fund	10,033,806	22,847,453	0	22,847,453
Transportation fund	4,250,000	1,502,420	0	1,502,420
<b>Fund Total</b>	<b>14,283,806</b>	<b>24,349,873</b>	<b>0</b>	<b>24,349,873</b>

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

**Pay Act - Legislative Branch**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	399,630	985,111	0	985,111
<b>Expense Total</b>	<b>399,630</b>	<b>985,111</b>	<b>0</b>	<b>985,111</b>
General fund	399,630	985,111	0	985,111
<b>Fund Total</b>	<b>399,630</b>	<b>985,111</b>	<b>0</b>	<b>985,111</b>

**Pay Act - Judicial Branch**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	978,648	2,342,075	0	2,342,075
<b>Expense Total</b>	<b>978,648</b>	<b>2,342,075</b>	<b>0</b>	<b>2,342,075</b>
General fund	978,648	2,342,075	0	2,342,075
<b>Fund Total</b>	<b>978,648</b>	<b>2,342,075</b>	<b>0</b>	<b>2,342,075</b>

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

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>303,670,372</b>	<b>141,446,170</b>	<b>8,875,878</b>	<b>150,322,048</b>
<b>Transportation fund</b>	<b>14,575,000</b>	<b>21,752,420</b>	<b>(20,250,000)</b>	<b>1,502,420</b>
<b>Special funds</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Education fund</b>	<b>1,725,000</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>ARPA State Fiscal</b>	<b>561,114,176</b>	<b>510,050,000</b>	<b>(81,787,176)</b>	<b>428,262,824</b>
<b>Federal funds</b>	<b>58,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Global Commitment fund</b>	<b>42,321,086</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>984,905,634</b>	<b>673,248,590</b>	<b>(78,161,298)</b>	<b>595,087,292</b>

**Other bills****Retirement/Pension Bill**

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	213,300,000	0	0	0
<b>Expense Total</b>	<b>213,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	200,000,000	0	0	0
Education fund	13,300,000	0	0	0
<b>Fund Total</b>	<b>213,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### H.81 Public School Employee Health Benefits

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

### H.96 Truth and Reconciliation

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	0	748,000	748,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>748,000</b>	<b>748,000</b>
General fund	0	0	748,000	748,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>748,000</b>	<b>748,000</b>

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

### H.106 Equitable Access to High Quality Education

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

### H.183 Sexual Violence

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

### H.464 Medical Review Process in Reach Up Program

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

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

### H.492 Structure of Natural Resources Board

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	0	359,000	359,000
Operating expenses	0	0	25,000	25,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>384,000</b>	<b>384,000</b>
General fund	0	0	384,000	384,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>384,000</b>	<b>384,000</b>

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

### H.546 Racial Justice Statistics



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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	892,018	General fund	Funds the cost of creating the Division of Racial Justice Statistics established in H.546 including 3 FTE and associated costs in the AOA (\$363,234), ADS technical & resource costs (\$520,300), and Racial Justice Statistics Advisory Council Per Diems & expenses (\$8,484).

### H.655 Telehealth Licensure and Registration

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

### H.715 Clean Heat Standard

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

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

### H.717 Humanitarian Support for Ukraine

Fund/Expense Category	FY22	Governor's Rec	House Change	House
Grants	643,077	0	0	0
<b>Expense Total</b>	<b>643,077</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	643,077	0	0	0
<b>Fund Total</b>	<b>643,077</b>	<b>0</b>	<b>0</b>	<b>0</b>

### H.728 Opioid Overdose Response Services

Fund/Expense Category	FY22	Governor's Rec	House Change	House
Grants	0	0	880,000	880,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>880,000</b>	<b>880,000</b>
General fund	0	0	880,000	880,000
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>880,000</b>	<b>880,000</b>

Budget Stage	Amount	Category	Note
House	880,000	General fund	Funds to VDH ADAP for mobile MAT services grants (\$450K), substance use treatment counseling/recovery support grants (\$250K), and substance use treatment, recovery, and harm reduction services facilitation grants (\$180K).

### S.3 Competency to Stand Trial

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

### S.13 Pupil Weighting Factors

Fund/Expense Category	FY22	Governor's Rec	House Change	House
Personal services	25,000	0	0	0

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	25,000	0	0	0
<b>Fund Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### S.15 Correcting Defective Ballots

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

### S.16 School Exclusionary Discipline Reform

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

### S.25 Misc Cannabis Regulation Procedures

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

### S.97 Misc. Judiciary Procedures

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	50,000	0	0	0

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	50,000	0	0	0
<b>Fund Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### S.114 Improving Kindergarten-Grade 12 literacy

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

### S.115 Misc Changes in Education Laws

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

### S.210 Rental Housing bill

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

### Totals for other bills

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>201,868,527</b>	<b>0</b>	<b>4,964,018</b>	<b>4,964,018</b>
<b>Special funds</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Education fund</b>	<b>13,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>ARPA State Fiscal</b>	<b>20,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal funds</b>	<b>3,734,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>240,002,527</b>	<b>0</b>	<b>4,964,018</b>	<b>4,964,018</b>

## Grand Total

<b>Fund/Expense Category</b>	<b>FY22</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>2,261,117,137</b>	<b>2,025,940,451</b>	<b>(10,945,382)</b>	<b>2,014,995,069</b>
<b>Transportation fund</b>	<b>311,123,868</b>	<b>325,512,722</b>	<b>0</b>	<b>325,512,722</b>
<b>TIB fund</b>	<b>11,397,637</b>	<b>19,802,363</b>	<b>0</b>	<b>19,802,363</b>
<b>Special funds</b>	<b>361,811,939</b>	<b>369,639,213</b>	<b>28,508,370</b>	<b>398,147,583</b>
<b>Tobacco fund</b>	<b>24,400,439</b>	<b>24,400,439</b>	<b>0</b>	<b>24,400,439</b>
<b>State health care resources fund</b>	<b>16,023,501</b>	<b>17,078,501</b>	<b>0</b>	<b>17,078,501</b>
<b>Fish and wildlife fund</b>	<b>9,561,364</b>	<b>10,600,911</b>	<b>0</b>	<b>10,600,911</b>
<b>Education fund</b>	<b>1,863,469,652</b>	<b>1,897,222,027</b>	<b>18,499,211</b>	<b>1,915,721,238</b>
<b>Federal Coronavirus Relief Fund</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ARPA State Fiscal</b>	<b>581,514,176</b>	<b>510,050,000</b>	<b>(81,787,176)</b>	<b>428,262,824</b>
<b>Federal funds</b>	<b>2,450,935,367</b>	<b>2,964,708,059</b>	<b>16,965,550</b>	<b>2,981,673,609</b>
<b>ARRA funds</b>	<b>520,000</b>	<b>510,535</b>	<b>0</b>	<b>510,535</b>
<b>TIB debt service fund</b>	<b>2,505,863</b>	<b>2,502,363</b>	<b>(2,502,363)</b>	<b>0</b>
<b>Global Commitment fund</b>	<b>1,789,162,244</b>	<b>1,755,950,364</b>	<b>21,259,136</b>	<b>1,777,209,500</b>
<b>Internal service funds</b>	<b>162,465,540</b>	<b>202,081,780</b>	<b>404,798</b>	<b>202,486,578</b>
<b>Interdepartmental transfers</b>	<b>66,295,845</b>	<b>70,005,314</b>	<b>5,959</b>	<b>70,011,273</b>
<b>Local match</b>	<b>1,833,316</b>	<b>5,174,881</b>	<b>(589,082)</b>	<b>4,585,799</b>
<b>Permanent trust funds</b>	<b>36,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Enterprise funds</b>	<b>12,792,458</b>	<b>13,701,186</b>	<b>(75,000)</b>	<b>13,626,186</b>
<b>Pension trust funds</b>	<b>12,278,786</b>	<b>4,515,135</b>	<b>0</b>	<b>4,515,135</b>
<b>Private purpose trust funds</b>	<b>1,135,286</b>	<b>1,156,575</b>	<b>0</b>	<b>1,156,575</b>
<b>Grand Total</b>	<b>9,955,380,418</b>	<b>10,220,577,819</b>	<b>(10,255,979)</b>	<b>10,210,321,840</b>
<b>Grand Total (Non-Duplicate Funds)</b>	<b>7,906,355,080</b>	<b>8,164,954,686</b>	<b>(28,759,427)</b>	<b>8,136,195,259</b>