

FY 2022 Big Bill Senate Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

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

General government

B.100 Secretary of administration - secretary's office

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Fund Total	1,383,766	1,380,158	250,000	1,630,158	0	1,630,158

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

B.108 Human resources - operations

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	8,314,246	8,799,075	(125,000)	8,674,075	125,000	8,799,075
Operating expenses	1,294,899	1,287,313	0	1,287,313	0	1,287,313
Expense Total	9,609,145	10,086,388	(125,000)	9,961,388	125,000	10,086,388
General fund	1,934,763	2,044,399	(125,000)	1,919,399	125,000	2,044,399
Special funds	263,589	263,589	0	263,589	0	263,589
Internal service funds	6,595,152	7,334,516	0	7,334,516	0	7,334,516
Interdepartmental transfers	815,641	443,884	0	443,884	0	443,884
Fund Total	9,609,145	10,086,388	(125,000)	9,961,388	125,000	10,086,388

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

B.125 Legislative counsel

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,992,514	3,066,408	0	3,066,408	83,000	3,149,408
Operating expenses	195,019	250,828	0	250,828	0	250,828
Expense Total	3,187,533	3,317,236	0	3,317,236	83,000	3,400,236
General fund	3,187,533	3,317,236	0	3,317,236	83,000	3,400,236
Fund Total	3,187,533	3,317,236	0	3,317,236	83,000	3,400,236

Budget Stage	Amount	Category	Note
House	0	General fund	Authorizes one paralegal position to be filled with carryforward funds \$83k
Senate	83,000	General fund	funds position

B.126.1 Legislative information technology

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	821,918	896,974	0	896,974	132,000	1,028,974
Operating expenses	597,901	562,941	0	562,941	0	562,941
Expense Total	1,419,819	1,459,915	0	1,459,915	132,000	1,591,915
General fund	1,419,819	1,459,915	0	1,459,915	132,000	1,591,915
Fund Total	1,419,819	1,459,915	0	1,459,915	132,000	1,591,915

Budget Stage	Amount	Category	Note
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<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	0	General fund	Authorizes a web developer position to filled with carryforward funds \$132k
Senate	132,000	General fund	funds developer position

B.127 Joint fiscal committee

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,938,162	2,163,387	0	2,163,387	125,000	2,288,387
Operating expenses	155,608	158,873	0	158,873	0	158,873
Expense Total	2,093,770	2,322,260	0	2,322,260	125,000	2,447,260
General fund	2,093,770	2,197,260	0	2,197,260	125,000	2,322,260
Interdepartmental transfers	0	125,000	0	125,000	0	125,000
Fund Total	2,093,770	2,322,260	0	2,322,260	125,000	2,447,260

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Senate	125,000	General fund	funds new analyst position

B.128 Sergeant at arms

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	844,931	874,232	0	874,232	80,000	954,232

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	106,888	113,792	0	113,792	0	113,792
Expense Total	951,819	988,024	0	988,024	80,000	1,068,024
General fund	951,819	988,024	0	988,024	80,000	1,068,024
Fund Total	951,819	988,024	0	988,024	80,000	1,068,024

Budget Stage	Amount	Category	Note
House	0	General fund	Authorizes a capitol police officer position to be filled with carryforward funds \$80k
Senate	80,000	General fund	funds position

B.130 Auditor of accounts

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

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

Totals for general government

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
General fund	95,126,355	98,312,912	125,000	98,437,912	545,000	98,982,912
Transportation fund	3,911,594	3,911,594	0	3,911,594	0	3,911,594
Special funds	15,637,864	16,446,601	0	16,446,601	0	16,446,601
Federal Coronavirus Relief Fund	3,774,765	0	0	0	0	0
Federal funds	1,153,855	1,150,041	0	1,150,041	0	1,150,041
Internal service funds	134,313,374	138,235,838	75,000	138,310,838	0	138,310,838
Interdepartmental transfers	7,858,390	7,551,641	0	7,551,641	0	7,551,641
Enterprise funds	6,840	6,840	0	6,840	0	6,840
Pension trust funds	8,271,560	7,169,079	0	7,169,079	0	7,169,079
Private purpose trust funds	1,134,819	1,135,286	0	1,135,286	0	1,135,286
Grand Total	271,189,416	273,919,832	200,000	274,119,832	545,000	274,664,832

Protection to persons and property

B.200 Attorney general

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	11,024,159	11,172,832	165,000	11,337,832	0	11,337,832
Operating expenses	1,501,091	1,555,031	0	1,555,031	0	1,555,031

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	26,500	26,500	0	26,500	0	26,500
Expense Total	12,551,750	12,754,363	165,000	12,919,363	0	12,919,363
General fund	5,622,679	6,081,043	165,000	6,246,043	0	6,246,043
Special funds	1,889,888	1,886,016	0	1,886,016	0	1,886,016
Tobacco fund	348,000	348,000	0	348,000	0	348,000
Federal Coronavirus Relief Fund	65,000	0	0	0	0	0
Federal funds	1,427,372	1,382,278	0	1,382,278	0	1,382,278
Interdepartmental transfers	3,198,811	3,057,026	0	3,057,026	0	3,057,026
Fund Total	12,551,750	12,754,363	165,000	12,919,363	0	12,919,363

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

B.201 Vermont court diversion

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

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

B.202 Defender general - public defense

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	12,545,480	12,273,151	456,911	12,730,062	(75,000)	12,655,062
Operating expenses	1,238,697	1,140,326	0	1,140,326	0	1,140,326
Expense Total	13,784,177	13,413,477	456,911	13,870,388	(75,000)	13,795,388
General fund	13,194,524	12,823,824	456,911	13,280,735	(75,000)	13,205,735
Special funds	589,653	589,653	0	589,653	0	589,653
Fund Total	13,784,177	13,413,477	456,911	13,870,388	(75,000)	13,795,388

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	214,500	General fund	Increase for pay act impact not covered by allocation
House	100,000	General fund	Adds for NE Kingdom
House	142,411	General fund	Funding public defense contracts
Senate	(75,000)	General fund	Reduces contract increase

B.203 Defender general - assigned counsel

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,624,532	5,624,851	522,068	6,146,919	(75,000)	6,071,919
Operating expenses	49,819	49,500	0	49,500	0	49,500
Expense Total	5,674,351	5,674,351	522,068	6,196,419	(75,000)	6,121,419
General fund	5,674,351	5,674,351	522,068	6,196,419	(75,000)	6,121,419
Fund Total	5,674,351	5,674,351	522,068	6,196,419	(75,000)	6,121,419

Budget Stage	Amount	Category	Note
House	372,068	General fund	Assigned counsel contract increases
House	150,000	General fund	Ad Hoc needs
Senate	(75,000)	General fund	reduces ad hoc increase

B.204 Judiciary

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	42,721,022	42,476,520	560,564	43,037,084	750,000	43,787,084
Operating expenses	10,250,953	10,626,239	0	10,626,239	1,237,500	11,863,739
Grants	121,030	121,030	0	121,030	0	121,030
Expense Total	53,093,005	53,223,789	560,564	53,784,353	1,987,500	55,771,853
General fund	46,927,245	47,027,262	560,564	47,587,826	1,987,500	49,575,326
Special funds	3,182,775	3,200,659	0	3,200,659	0	3,200,659
Federal funds	887,586	900,469	0	900,469	0	900,469
Interdepartmental transfers	2,095,399	2,095,399	0	2,095,399	0	2,095,399
Fund Total	53,093,005	53,223,789	560,564	53,784,353	1,987,500	55,771,853

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	560,564	General fund	funds pay act impacts not covered by allocation
Senate	750,000	General fund	Funds base gap and LRB impact
Senate	1,237,500	General fund	Starting 10/212021 trasnport contracts - this a 3/4 year amount

B.205 State's attorneys

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	14,153,831	14,322,449	0	14,322,449	450,000	14,772,449
Operating expenses	1,887,257	1,941,311	0	1,941,311	0	1,941,311
Expense Total	16,041,088	16,263,760	0	16,263,760	450,000	16,713,760
General fund	13,075,933	13,295,777	0	13,295,777	450,000	13,745,777
Special funds	75,502	85,324	0	85,324	0	85,324
Federal funds	232,812	212,828	0	212,828	0	212,828
Interdepartmental transfers	2,656,841	2,669,831	0	2,669,831	0	2,669,831
Fund Total	16,041,088	16,263,760	0	16,263,760	450,000	16,713,760

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Senate	450,000	General fund	funds vacancies

B.207 Sheriffs

Fund/Expense	FY21	Governor's Rec	House Change	House	Senate Change	Senate
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Category						
Personal services	4,207,301	4,251,923	0	4,251,923	(1,650,000)	2,601,923
Operating expenses	427,938	398,724	0	398,724	0	398,724
Expense Total	4,635,239	4,650,647	0	4,650,647	(1,650,000)	3,000,647
General fund	4,635,239	4,650,647	0	4,650,647	(1,650,000)	3,000,647
Fund Total	4,635,239	4,650,647	0	4,650,647	(1,650,000)	3,000,647

Budget Stage	Amount	Category	Note
Senate	(1,650,000)	General fund	Starting 10/1/2021 - eliminates state paid deputies for contract through courts

B.208 Public safety - administration

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

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

B.220 Center for crime victim services

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,167,869	1,848,483	0	1,848,483	0	1,848,483
Operating expenses	406,178	386,510	0	386,510	0	386,510
Grants	11,185,424	10,238,535	0	10,238,535	150,000	10,388,535
Expense Total	13,759,471	12,473,528	0	12,473,528	150,000	12,623,528
General fund	1,232,712	1,232,712	0	1,232,712	150,000	1,382,712
Special funds	5,354,316	4,628,381	0	4,628,381	0	4,628,381
Federal funds	7,172,443	6,612,435	0	6,612,435	0	6,612,435
Fund Total	13,759,471	12,473,528	0	12,473,528	150,000	12,623,528

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Senate	150,000	General fund	Increase base funding for the Network Against Domestic and Sexual Violence

B.221 Criminal justice council

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,564,725	1,589,698	200,000	1,789,698	0	1,789,698

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	1,342,981	1,382,557	0	1,382,557	0	1,382,557
Expense Total	2,907,706	2,972,255	200,000	3,172,255	0	3,172,255
General fund	2,609,420	2,731,638	200,000	2,931,638	0	2,931,638
Federal Coronavirus Relief Fund	13,000	0	0	0	0	0
Interdepartmental transfers	285,286	240,617	0	240,617	0	240,617
Fund Total	2,907,706	2,972,255	200,000	3,172,255	0	3,172,255

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

B.232 Secretary of state

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

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

Totals for protection to persons and property

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
General fund	152,439,889	168,383,417	1,627,107	170,010,524	787,500	170,798,024
Transportation fund	13,350,000	20,250,000	0	20,250,000	0	20,250,000
Special funds	89,170,106	91,319,879	0	91,319,879	0	91,319,879
Tobacco fund	561,843	561,843	0	561,843	0	561,843
Federal Coronavirus Relief Fund	23,451,164	0	0	0	0	0
Federal funds	83,776,486	70,190,412	125,000	70,315,412	0	70,315,412
ARRA funds	600,000	520,000	0	520,000	0	520,000
Interdepartmental transfers	15,090,107	14,457,347	0	14,457,347	0	14,457,347
Enterprise funds	12,797,151	12,785,618	0	12,785,618	0	12,785,618
Grand Total	391,236,746	378,468,516	1,752,107	380,220,623	787,500	381,008,123

Human services

B.301 Secretary's office - global commitment

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1,631,591,649	1,658,817,031	16,430,812	1,675,247,843	5,390,156	1,680,637,999
Expense Total	1,631,591,649	1,658,817,031	16,430,812	1,675,247,843	5,390,156	1,680,637,999
General fund	520,682,392	556,003,196	2,900,763	558,903,959	688,075	559,592,034

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Special funds	32,293,557	33,370,086	0	33,370,086	0	33,370,086
Tobacco fund	21,049,373	21,049,373	0	21,049,373	0	21,049,373
State health care resources fund	17,078,501	17,078,501	0	17,078,501	0	17,078,501
Federal funds	1,032,002,623	1,025,697,438	14,530,049	1,040,227,487	4,702,081	1,044,929,568
Interdepartmental transfers	8,485,203	5,618,437	(1,000,000)	4,618,437	0	4,618,437
Fund Total	1,631,591,649	1,658,817,031	16,430,812	1,675,247,843	5,390,156	1,680,637,999

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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			appropriated to fund the first two years of the program
House	524,613	General fund	state match for CIS increase
House	667,689	Federal funds	fed match for CIS increase
House	1,000,000	General fund	State match for home visitation expansion
House	(1,000,000)	Interdepartmental transfers	Removes onetime CHNS funding for home visitation. Swaps for \$1m base GF
Senate	2,392,669	General fund	2% to 3% rate increase
Senate	2,997,487	Federal funds	2% to 3% rate increase
Senate	(1,704,594)	General fund	portion of 1% differential covered by 10% HCBS ARPA bump
Senate	1,704,594	Federal funds	portion of 1% differential covered by 10% HCBS ARPA bump

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	547,983	547,983	0	547,983	0	547,983
Grants	742,313,519	757,265,566	380,000	757,645,566	126,667	757,772,233
Expense Total	742,861,502	757,813,549	380,000	758,193,549	126,667	758,320,216
Global Commitment fund	742,861,502	757,813,549	380,000	758,193,549	126,667	758,320,216
Fund Total	742,861,502	757,813,549	380,000	758,193,549	126,667	758,320,216

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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Senate	126,667	Global Commitment fund	ACCS rate to \$1.50 per day

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	37,928,235	40,967,754	0	40,967,754	1,400,000	42,367,754
Expense Total	37,928,235	40,967,754	0	40,967,754	1,400,000	42,367,754
General fund	37,771,688	40,915,703	0	40,915,703	1,400,000	42,315,703
Global Commitment fund	156,547	52,051	0	52,051	0	52,051
Fund Total	37,928,235	40,967,754	0	40,967,754	1,400,000	42,367,754

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Senate	1,400,000	General fund	Funds Dr. Dynosaur-like state funded expansion for excluded pregnant women and children (funds in Big Bill instead if H.430)

B.311 Health - administration and support

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,618,392	5,753,602	0	5,753,602	0	5,753,602
Operating expenses	7,853,373	6,567,686	0	6,567,686	0	6,567,686
Grants	4,040,881	4,040,881	2,272,727	6,313,608	0	6,313,608
Expense Total	17,512,646	16,362,169	2,272,727	18,634,896	0	18,634,896

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
General fund	4,201,680	2,982,217	0	2,982,217	0	2,982,217
Special funds	2,041,597	2,061,857	0	2,061,857	0	2,061,857
Federal Coronavirus Relief Fund	1,000,000	0	0	0	0	0
Federal funds	7,493,305	7,777,658	0	7,777,658	0	7,777,658
Global Commitment fund	2,681,102	3,476,131	2,272,727	5,748,858	0	5,748,858
Interdepartmental transfers	94,962	64,306	0	64,306	0	64,306
Fund Total	17,512,646	16,362,169	2,272,727	18,634,896	0	18,634,896

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

B.314 Mental health - mental health

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	32,999,191	32,985,332	0	32,985,332	0	32,985,332
Operating expenses	4,574,758	4,700,264	0	4,700,264	0	4,700,264
Grants	241,673,561	242,688,538	2,436,614	245,125,152	1,373,807	246,498,959
Expense Total	279,247,510	280,374,134	2,436,614	282,810,748	1,373,807	284,184,555
General fund	9,074,739	10,592,092	(311,000)	10,281,092	0	10,281,092
Special funds	1,686,673	1,685,284	0	1,685,284	0	1,685,284
Federal Coronavirus Relief Fund	940,763	0	0	0	0	0

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Federal funds	11,127,574	9,398,134	0	9,398,134	0	9,398,134
Global Commitment fund	254,108,677	258,623,987	2,747,614	261,371,601	1,373,807	262,745,408
Interdepartmental transfers	2,309,084	74,637	0	74,637	0	74,637
Fund Total	279,247,510	280,374,134	2,436,614	282,810,748	1,373,807	284,184,555

Budget Stage	Amount	Category	Note
House	289,000	General fund	Warm Line -Pathways
House	(600,000)	General fund	Funds mobile crisis units through ARPA funding
House	2,747,614	Global Commitment fund	2% rate increase (DAs, non DAs and investments)
Senate	1,373,807	Global Commitment fund	2% to 3% rate increase

B.318 Department for children and families - child development

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,771,627	5,020,429	261,000	5,281,429	(261,000)	5,020,429
Operating expenses	862,982	848,079	0	848,079	0	848,079
Grants	77,515,651	84,060,463	(7,038,622)	77,021,841	20,490,000	97,511,841
Expense Total	83,150,260	89,928,971	(6,777,622)	83,151,349	20,229,000	103,380,349
General fund	20,545,726	29,789,538	(7,969,924)	21,819,614	5,529,000	27,348,614
Special funds	16,820,000	16,820,000	0	16,820,000	0	16,820,000
Tobacco fund	2,000,000	0	0	0	0	0
Federal funds	33,753,532	33,574,814	0	33,574,814	14,700,000	48,274,814
Global Commitment fund	10,008,502	9,722,119	1,192,302	10,914,421	0	10,914,421

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Interdepartmental transfers	22,500	22,500	0	22,500	0	22,500
Fund Total	83,150,260	89,928,971	(6,777,622)	83,151,349	20,229,000	103,380,349

Budget Stage	Amount	Category	Note
House	(8,529,000)	General fund	Moves CCFAP 3 yr plan investment into House Childcare Bill (no actual reduction)
House	298,076	General fund	Childrens Integrated Services (CIS) rate increase
House	261,000	General fund	To fund the building bright futures advisory council
House	1,192,302	Global Commitment fund	Childrens Integrated Services (CIS) rate increase
Senate	5,529,000	General fund	Funds base rate increase
Senate	14,700,000	Federal funds	ARPA Childcare Stabilization 50% - workforce support

B.321 Department for children and families - general assistance

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	15,000	15,000	0	15,000	0	15,000
Grants	24,294,694	2,823,554	6,218,000	9,041,554	20	9,041,574
Expense Total	24,309,694	2,838,554	6,218,000	9,056,554	20	9,056,574
General fund	8,849,239	2,441,219	6,218,000	8,659,219	20	8,659,239
Federal funds	111,320	111,320	0	111,320	0	111,320
Global Commitment fund	286,015	286,015	0	286,015	0	286,015

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Interdepartmental transfers	15,063,120	0	0	0	0	0
Fund Total	24,309,694	2,838,554	6,218,000	9,056,554	20	9,056,574

Budget Stage	Amount	Category	Note
House	6,218,000	General fund	Emergemcu housing funding remains in GA until plan in place
Senate	20	General fund	technical correction per Comm Greshin letter
Senate	20	General fund	technical correction per Comm of F&M

B.323 Department for children and families - reach up

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	48,524	29,119	0	29,119	0	29,119
Grants	35,758,350	29,105,664	0	29,105,664	2,770,000	31,875,664
Expense Total	35,806,874	29,134,783	0	29,134,783	2,770,000	31,904,783
General fund	18,252,417	17,167,515	0	17,167,515	2,770,000	19,937,515
Special funds	6,133,482	5,854,320	0	5,854,320	0	5,854,320
Federal Coronavirus Relief Fund	5,197,333	0	0	0	0	0
Federal funds	3,542,024	3,431,330	0	3,431,330	0	3,431,330
Global Commitment fund	2,681,618	2,681,618	0	2,681,618	0	2,681,618
Fund Total	35,806,874	29,134,783	0	29,134,783	2,770,000	31,904,783

Budget Stage	Amount	Category	Note
Senate	2,770,000	General fund	Increases RU benefit to 2021 standard of need

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	545,613	636,177	0	636,177	0	636,177
Operating expenses	44,078	43,488	0	43,488	0	43,488
Grants	10,566,655	19,183,282	(6,218,000)	12,965,282	199,980	13,165,262
Expense Total	11,156,346	19,862,947	(6,218,000)	13,644,947	199,980	13,844,927
General fund	5,319,217	14,025,818	(6,218,000)	7,807,818	199,980	8,007,798
Special funds	57,990	57,990	0	57,990	0	57,990
Federal funds	4,423,154	4,423,154	0	4,423,154	0	4,423,154
Global Commitment fund	1,355,985	1,355,985	0	1,355,985	0	1,355,985
Fund Total	11,156,346	19,862,947	(6,218,000)	13,644,947	199,980	13,844,927

Budget Stage	Amount	Category	Note
House	(6,218,000)	General fund	Move emergency housings funding back to GA until plan in place
Senate	(20)	General fund	technical correction per Comm F&M
Senate	200,000	General fund	Mcirobusiness tech assistance

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	19,375,620	19,067,703	115,690	19,183,393	112,500	19,295,893
Expense Total	19,375,620	19,067,703	115,690	19,183,393	112,500	19,295,893
General fund	7,454,782	7,470,790	61,364	7,532,154	112,500	7,644,654

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Federal funds	7,148,466	7,148,466	0	7,148,466	0	7,148,466
Global Commitment fund	4,772,372	4,448,447	54,326	4,502,773	0	4,502,773
Fund Total	19,375,620	19,067,703	115,690	19,183,393	112,500	19,295,893

Budget Stage	Amount	Category	Note
House	61,364	General fund	Funds AFSCME contract increase GF portion
House	54,326	Global Commitment fund	Funds AFSCME contract increase GCF portion
Senate	112,500	General fund	3% HCBS rate increase - tech correction

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	235,177,424	242,760,692	7,556,662	250,317,354	2,828,403	253,145,757
Expense Total	235,177,424	242,760,692	7,556,662	250,317,354	2,828,403	253,145,757
General fund	155,125	155,125	0	155,125	0	155,125
Special funds	15,463	15,463	0	15,463	0	15,463
Federal funds	359,857	359,857	0	359,857	0	359,857
Global Commitment fund	234,601,979	242,180,247	7,556,662	249,736,909	2,828,403	252,565,312
Interdepartmental transfers	45,000	50,000	0	50,000	0	50,000
Fund Total	235,177,424	242,760,692	7,556,662	250,317,354	2,828,403	253,145,757

Budget Stage	Amount	Category	Note
House	5,623,231	Global Commitment fund	2% rate increase

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	1,933,431	Global Commitment fund	Funds AFSCME contract increase
Senate	2,811,616	Global Commitment fund	2% to 3% rate increase
Senate	16,787	Global Commitment fund	2% to 3% rate increase

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	5,152,980	5,399,599	33,574	5,433,173	181,877	5,615,050
Expense Total	5,152,980	5,399,599	33,574	5,433,173	181,877	5,615,050
Global Commitment fund	5,152,980	5,399,599	33,574	5,433,173	181,877	5,615,050
Fund Total	5,152,980	5,399,599	33,574	5,433,173	181,877	5,615,050

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	33,574	Global Commitment fund	2% rate increase
Senate	16,787	Global Commitment fund	2% to 3% rate increase
Senate	165,090	Global Commitment fund	tech correct to 3% rate increase

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	226,190,987	226,648,954	3,193,606	229,842,560	663,356	230,505,916

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Expense Total	226,190,987	226,648,954	3,193,606	229,842,560	663,356	230,505,916
General fund	498,579	498,579	0	498,579	0	498,579
Federal funds	2,083,333	2,083,333	0	2,083,333	0	2,083,333
Global Commitment fund	223,609,075	224,067,042	3,193,606	227,260,648	663,356	227,924,004
Fund Total	226,190,987	226,648,954	3,193,606	229,842,560	663,356	230,505,916

Budget Stage	Amount	Category	Note
House	1,995,891	Global Commitment fund	2% rate increase
House	1,197,715	Global Commitment fund	Funds AFSCME contract increase
Senate	997,946	Global Commitment fund	2% to 3% rate increase
Senate	(334,590)	Global Commitment fund	tech correction at 3%

B.337 Corrections - correctional education

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,226,930	3,240,204	0	3,240,204	0	3,240,204
Operating expenses	244,932	244,932	0	244,932	0	244,932
Expense Total	3,471,862	3,485,136	0	3,485,136	0	3,485,136
General fund	3,323,078	0	0	0	0	0
Education fund	0	3,336,352	(3,336,352)	0	0	0
Interdepartmental transfers	148,784	148,784	3,336,352	3,485,136	0	3,485,136
Fund Total	3,471,862	3,485,136	0	3,485,136	0	3,485,136

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

Totals for human services

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
General fund	977,495,760	1,028,843,608	(5,318,797)	1,023,524,811	10,699,575	1,034,224,386
Special funds	116,403,523	116,659,874	0	116,659,874	0	116,659,874
Tobacco fund	25,088,208	23,088,208	0	23,088,208	0	23,088,208
State health care resources fund	17,078,501	17,078,501	0	17,078,501	0	17,078,501
Education fund	0	3,336,352	(3,336,352)	0	0	0
Federal Coronavirus Relief Fund	17,774,276	0	0	0	0	0
Federal funds	1,471,253,037	1,461,305,776	14,530,049	1,475,835,825	19,402,081	1,495,237,906
Global Commitment fund	1,592,784,138	1,618,901,588	17,430,811	1,636,332,399	5,174,110	1,641,506,509
Internal service funds	1,930,685	1,951,982	0	1,951,982	0	1,951,982
Interdepartmental transfers	46,869,842	26,329,631	2,336,352	28,665,983	0	28,665,983
Permanent trust funds	25,000	25,000	0	25,000	0	25,000
Grand Total	4,266,702,970	4,297,520,520	25,642,063	4,323,162,583	35,275,766	4,358,438,349

Labor

Totals for labor

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

General education

B.501 Education - education services

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	12,205,290	14,739,327	0	14,739,327	0	14,739,327
Operating expenses	1,073,385	1,073,385	0	1,073,385	0	1,073,385
Grants	128,479,229	175,419,897	6,700,000	182,119,897	(3,350,000)	178,769,897
Expense Total	141,757,904	191,232,609	6,700,000	197,932,609	(3,350,000)	194,582,609
General fund	4,593,768	4,580,935	0	4,580,935	0	4,580,935

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Special funds	2,844,721	2,863,170	0	2,863,170	0	2,863,170
Tobacco fund	750,388	750,388	0	750,388	0	750,388
Federal funds	133,569,027	183,038,116	6,700,000	189,738,116	(3,350,000)	186,388,116
Fund Total	141,757,904	191,232,609	6,700,000	197,932,609	(3,350,000)	194,582,609

Budget Stage	Amount	Category	Note
House	6,700,000	Federal funds	Transfer to the DOC Comm. High School of VT from ESSR II SEA funds to provide funding for two years. \$3,336,352 is allocated for FY22, balance to be carried forward to fund FY23
Senate	(3,350,000)	Federal funds	senate applies ESSER to CHSVT for 1 year

B.504.1 Education - Flexible Pathways

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	9,225,450	9,225,450	0	9,225,450	(82,450)	9,143,000
Expense Total	9,225,450	9,225,450	0	9,225,450	(82,450)	9,143,000
General fund	962,725	962,725	0	962,725	(41,225)	921,500
Education fund	8,262,725	8,262,725	0	8,262,725	(41,225)	8,221,500
Fund Total	9,225,450	9,225,450	0	9,225,450	(82,450)	9,143,000

Budget Stage	Amount	Category	Note
Senate	(41,225)	General fund	moves stipend funding to VSAC directly
Senate	(41,225)	Education fund	moves stipend funding to VSAC directly

B.505 Education - adjusted education payment

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1,489,500,000	1,539,060,000	0	1,539,060,000	(37,009,000)	1,502,051,000
Expense Total	1,489,500,000	1,539,060,000	0	1,539,060,000	(37,009,000)	1,502,051,000
Education fund	1,489,500,000	1,539,060,000	0	1,539,060,000	(37,009,000)	1,502,051,000
Fund Total	1,489,500,000	1,539,060,000	0	1,539,060,000	(37,009,000)	1,502,051,000

Budget Stage	Amount	Category	Note
Senate	(37,009,000)	Education fund	revised estimate for local school budgets

B.515 Retired teachers' health care and medical benefits

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	31,798,734	35,093,844	0	35,093,844	13,800,000	48,893,844
Expense Total	31,798,734	35,093,844	0	35,093,844	13,800,000	48,893,844
General fund	31,798,734	35,093,844	0	35,093,844	0	35,093,844
Education fund	0	0	0	0	13,800,000	13,800,000
Fund Total	31,798,734	35,093,844	0	35,093,844	13,800,000	48,893,844

Budget Stage	Amount	Category	Note
Senate	13,800,000	Education fund	OPEB Normal Cost funding

Totals for general education

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
General fund	165,324,647	201,697,522	0	201,697,522	(41,225)	201,656,297
Special funds	21,134,730	21,206,372	0	21,206,372	0	21,206,372
Tobacco fund	750,388	750,388	0	750,388	0	750,388
Education fund	1,800,256,714	1,885,453,652	0	1,885,453,652	(23,250,225)	1,862,203,427
Federal funds	140,467,503	190,005,866	6,700,000	196,705,866	(3,350,000)	193,355,866
Global Commitment fund	260,000	260,000	0	260,000	0	260,000
Interdepartmental transfers	582,172	597,165	0	597,165	0	597,165
Pension trust funds	5,929,795	5,109,707	0	5,109,707	0	5,109,707
Grand Total	2,134,705,949	2,305,080,672	6,700,000	2,311,780,672	(26,641,450)	2,285,139,222

Higher education

B.602 Vermont state colleges

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	29,800,464	29,800,464	700,000	30,500,464	0	30,500,464
Expense Total	29,800,464	29,800,464	700,000	30,500,464	0	30,500,464
General fund	29,800,464	29,800,464	700,000	30,500,464	0	30,500,464
Fund Total	29,800,464	29,800,464	700,000	30,500,464	0	30,500,464

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

B.602.1 Vermont state colleges - Supplemental Aid

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

B.602.2 Vermont state colleges - Transformation funding

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

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

B.605 Vermont student assistance corporation

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

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

B.605.1 VSAC - Flexible Pathways Stipend

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	0	0	82,450	82,450
Expense Total	0	0	0	0	82,450	82,450
General fund	0	0	0	0	41,225	41,225
Education fund	0	0	0	0	41,225	41,225
Fund Total	0	0	0	0	82,450	82,450

B.607 University of Vermont - Morgan Horse Farm

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

Totals for higher education

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
General fund	93,152,209	93,920,459	4,900,001	98,820,460	41,225	98,861,685
Education fund	0	0	0	0	41,225	41,225
Global Commitment fund	1,077,712	409,461	0	409,461	0	409,461
Interdepartmental transfers	0	0	2,272,727	2,272,727	0	2,272,727
Grand Total	94,229,921	94,329,920	7,172,728	101,502,648	82,450	101,585,098

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,772,491	4,035,622	0	4,035,622	0	4,035,622
Operating expenses	1,043,407	1,189,608	0	1,189,608	30,733	1,220,341
Expense Total	4,815,898	5,225,230	0	5,225,230	30,733	5,255,963
General fund	4,134,594	3,358,569	0	3,358,569	30,733	3,389,302
Special funds	581,393	590,134	0	590,134	0	590,134
Interdepartmental transfers	99,911	1,276,527	0	1,276,527	0	1,276,527
Fund Total	4,815,898	5,225,230	0	5,225,230	30,733	5,255,963

Budget Stage	Amount	Category	Note
Senate	30,733	General fund	Connecticut River Watershed group

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

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

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

B.711 Environmental conservation - office of water programs

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

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

B.713 Natural resources board

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Special funds	2,651,184	2,511,209	0	2,511,209	0	2,511,209
Fund Total	3,281,982	3,642,838	(500,000)	3,142,838	0	3,142,838

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

Totals for natural resources

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
General fund	32,202,460	31,781,729	(119,347)	31,662,382	30,733	31,693,115
Special funds	66,055,122	78,151,968	0	78,151,968	0	78,151,968
Fish and wildlife fund	9,099,448	9,561,364	0	9,561,364	0	9,561,364
Federal funds	52,185,233	54,981,735	0	54,981,735	0	54,981,735
Interdepartmental transfers	10,440,051	11,534,344	0	11,534,344	0	11,534,344
Permanent trust funds	0	11,000	0	11,000	0	11,000
Grand Total	169,982,314	186,022,140	(119,347)	185,902,793	30,733	185,933,526

Commerce and community development

B.801 Economic development

Fund/Expense	FY21	Governor's Rec	House Change	House	Senate Change	Senate
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Category						
Personal services	4,016,204	3,680,070	0	3,680,070	0	3,680,070
Operating expenses	1,153,449	1,042,941	0	1,042,941	0	1,042,941
Grants	5,249,719	7,958,839	(500,000)	7,458,839	0	7,458,839
Expense Total	10,419,372	12,681,850	(500,000)	12,181,850	0	12,181,850
General fund	4,910,253	5,398,915	(500,000)	4,898,915	0	4,898,915
Special funds	1,945,350	1,685,350	0	1,685,350	0	1,685,350
Federal funds	3,518,769	3,907,085	0	3,907,085	0	3,907,085
Interdepartmental transfers	45,000	1,690,500	0	1,690,500	0	1,690,500
Fund Total	10,419,372	12,681,850	(500,000)	12,181,850	0	12,181,850

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

Totals for commerce and community development

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

Transportation

B.903 Transportation - program development

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	54,357,099	58,611,534	0	58,611,534	0	58,611,534
Operating expenses	243,193,174	227,623,407	0	227,623,407	(514,162)	227,109,245
Grants	26,825,000	28,813,660	0	28,813,660	0	28,813,660
Expense Total	324,375,273	315,048,601	0	315,048,601	(514,162)	314,534,439
Transportation fund	42,204,675	48,820,681	0	48,820,681	(102,832)	48,717,849
TIB fund	8,904,313	10,597,637	0	10,597,637	0	10,597,637
Federal funds	272,741,834	255,149,205	0	255,149,205	(411,330)	254,737,875
Local match	524,451	481,078	0	481,078	0	481,078
Fund Total	324,375,273	315,048,601	0	315,048,601	(514,162)	314,534,439

Budget Stage	Amount	Category	Note
Senate	(102,832)	Transportation fund	moved to town bridges
Senate	(411,330)	Federal funds	moved to town bridges

B.905 Transportation - maintenance state system

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	45,305,185	45,339,790	0	45,339,790	0	45,339,790

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	54,291,051	57,902,709	0	57,902,709	0	57,902,709
Grants	240,200	277,000	0	277,000	0	277,000
Expense Total	99,836,436	103,519,499	0	103,519,499	0	103,519,499
Transportation fund	97,358,649	92,516,712	(4,775,000)	87,741,712	(550,000)	87,191,712
Federal funds	2,377,787	10,902,787	4,775,000	15,677,787	550,000	16,227,787
Interdepartmental transfers	100,000	100,000	0	100,000	0	100,000
Fund Total	99,836,436	103,519,499	0	103,519,499	0	103,519,499

B.914 Transportation - town highway bridges

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,004,608	4,475,077	0	4,475,077	0	4,475,077
Operating expenses	9,868,743	10,019,734	0	10,019,734	514,162	10,533,896
Grants	200,000	399,421	0	399,421	0	399,421
Expense Total	13,073,351	14,894,232	0	14,894,232	514,162	15,408,394
Transportation fund	791,327	1,568,395	0	1,568,395	102,832	1,671,227
TIB fund	1,436,457	800,000	0	800,000	0	800,000
Federal funds	10,456,841	11,994,400	0	11,994,400	411,330	12,405,730
Local match	388,726	531,437	0	531,437	0	531,437
Fund Total	13,073,351	14,894,232	0	14,894,232	514,162	15,408,394

Budget Stage	Amount	Category	Note
Senate	102,832	Transportation fund	moved from project development
Senate	411,330	Federal funds	moved from proj. dev

Totals for transportation

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
General fund	138,000	0	0	0	0	0
Transportation fund	250,804,068	277,190,668	(4,775,000)	272,415,668	(550,000)	271,865,668
TIB fund	11,100,770	11,397,637	0	11,397,637	0	11,397,637
Special funds	4,677,715	4,027,000	0	4,027,000	0	4,027,000
Federal Coronavirus Relief Fund	750,000	0	0	0	0	0
Federal funds	349,043,331	356,221,034	4,775,000	360,996,034	550,000	361,546,034
Internal service funds	20,982,875	22,202,720	0	22,202,720	0	22,202,720
Interdepartmental transfers	1,661,970	2,888,052	0	2,888,052	0	2,888,052
Local match	913,177	1,833,316	0	1,833,316	0	1,833,316
Grand Total	640,071,906	675,760,427	0	675,760,427	0	675,760,427

Debt service**Totals for debt service**

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
General fund	75,828,995	81,032,078	0	81,032,078	0	81,032,078
Transportation fund	540,918	521,606	0	521,606	0	521,606
ARRA funds	504,738	481,460	0	481,460	0	481,460
TIB debt service fund	2,502,613	2,505,863	0	2,505,863	0	2,505,863

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grand Total	79,377,264	84,541,007	0	84,541,007	0	84,541,007

Allocations, one-time and contingent

G.200 Investments for the Health and Well-being of Vermonters

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	0	0	11,100,000	11,100,000
Expense Total	0	0	0	0	11,100,000	11,100,000
ARPA State Fiscal	0	0	0	0	11,100,000	11,100,000
Fund Total	0	0	0	0	11,100,000	11,100,000

G.201 Justice System Investments

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	0	0	16,400,000	16,400,000
Expense Total	0	0	0	0	16,400,000	16,400,000
ARPA State Fiscal	0	0	0	0	16,400,000	16,400,000
Fund Total	0	0	0	0	16,400,000	16,400,000

G.300 Workforce Investments

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1,850,000	0	0	0	21,150,000	21,150,000
Expense Total	1,850,000	0	0	0	21,150,000	21,150,000
ARPA State Fiscal	1,850,000	0	0	0	21,150,000	21,150,000
Fund Total	1,850,000	0	0	0	21,150,000	21,150,000

G.301 Higher Ed Stabilization

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	0	0	53,200,000	53,200,000
Expense Total	0	0	0	0	53,200,000	53,200,000
ARPA State Fiscal	0	0	0	0	53,200,000	53,200,000
Fund Total	0	0	0	0	53,200,000	53,200,000

G.302 Economic Development

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	0	0	57,700,000	57,700,000
Expense Total	0	0	0	0	57,700,000	57,700,000
General fund	0	0	0	0	1,200,000	1,200,000

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
ARPA State Fiscal	0	0	0	0	56,500,000	56,500,000
Fund Total	0	0	0	0	57,700,000	57,700,000

G.400 Housing and Homelessness Related Investments

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	40,000,000	0	0	0	69,500,000	69,500,000
Expense Total	40,000,000	0	0	0	69,500,000	69,500,000
General fund	40,000,000	0	0	0	0	0
ARPA State Fiscal	0	0	0	0	18,500,000	18,500,000
Federal funds	0	0	0	0	51,000,000	51,000,000
Fund Total	40,000,000	0	0	0	69,500,000	69,500,000

G.500 Broadband Connectivity Investments

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1,800,000	0	0	0	100,000,000	100,000,000
Expense Total	1,800,000	0	0	0	100,000,000	100,000,000
ARPA State Fiscal	1,800,000	0	0	0	100,000,000	100,000,000
Fund Total	1,800,000	0	0	0	100,000,000	100,000,000

<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>
Senate	0	ARPA State Fiscal	intent re: additional \$50m for broadband

G.501 State Technology Modernization Investments

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	0	0	66,000,000	66,000,000
Expense Total	0	0	0	0	66,000,000	66,000,000
General fund	0	0	0	0	14,000,000	14,000,000
ARPA State Fiscal	0	0	0	0	52,000,000	52,000,000
Fund Total	0	0	0	0	66,000,000	66,000,000

G.600 Climate Response Investments

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	0	0	31,000,000	31,000,000
Expense Total	0	0	0	0	31,000,000	31,000,000
ARPA State Fiscal	0	0	0	0	31,000,000	31,000,000
Fund Total	0	0	0	0	31,000,000	31,000,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Senate	0	ARPA State Fiscal	Intent re: additional \$100m for climate action plan

G.700 Water and Sewer Related Investments

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	0	0	115,000,000	115,000,000
Expense Total	0	0	0	0	115,000,000	115,000,000
ARPA State Fiscal	0	0	0	0	115,000,000	115,000,000
Fund Total	0	0	0	0	115,000,000	115,000,000

VSAC - Advancement Grants

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

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

Forest Parks and Recreation - VOREC

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

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

B.1100.15 AAFM - Working Lands

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

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

B.1102.a.2 Vermont Symphony Orchestra

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

Budget Stage	Amount	Category	Note
Senate	25,000	General fund	SAC swicthed funding source to GF See Sec. B.1106

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	1,150,000	1,150,000	(1,150,000)	0
Expense Total	0	0	1,150,000	1,150,000	(1,150,000)	0
ARPA State Fiscal	0	0	1,150,000	1,150,000	(1,150,000)	0
Fund Total	0	0	1,150,000	1,150,000	(1,150,000)	0

Budget Stage	Amount	Category	Note
Senate	(1,150,000)	ARPA State Fiscal	Funded in G.302 section at same level

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

Fund/Expense	FY21	Governor's Rec	House Change	House	Senate Change	Senate
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Category						
Grants	0	0	850,000	850,000	(850,000)	0
Expense Total	0	0	850,000	850,000	(850,000)	0
ARPA State Fiscal	0	0	850,000	850,000	(850,000)	0
Fund Total	0	0	850,000	850,000	(850,000)	0

Budget Stage	Amount	Category	Note
Senate	(850,000)	ARPA State Fiscal	Funded in G.400 section of bill

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	5,000,000	5,000,000	(5,000,000)	0
Expense Total	0	0	5,000,000	5,000,000	(5,000,000)	0
ARPA State Fiscal	0	0	5,000,000	5,000,000	(5,000,000)	0
Fund Total	0	0	5,000,000	5,000,000	(5,000,000)	0

Budget Stage	Amount	Category	Note
Senate	(5,000,000)	ARPA State Fiscal	Senate funded all climate action items in G,600 section of the bill

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

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Expense Total	0	0	2,000,000	2,000,000	(2,000,000)	0
ARPA State Fiscal	0	0	2,000,000	2,000,000	(2,000,000)	0
Fund Total	0	0	2,000,000	2,000,000	(2,000,000)	0

Budget Stage	Amount	Category	Note
Senate	(2,000,000)	ARPA State Fiscal	Senate funded all climate action items in G,600 section of the bill

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	180,000	180,000	0	180,000
Expense Total	0	0	180,000	180,000	0	180,000
General fund	0	0	0	0	180,000	180,000
ARPA State Fiscal	0	0	180,000	180,000	(180,000)	0
Fund Total	0	0	180,000	180,000	0	180,000

Budget Stage	Amount	Category	Note
Senate	180,000	General fund	Senate funds with GF see Sec, B.1106

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	200,000	200,000	0	200,000
Expense Total	0	0	200,000	200,000	0	200,000
General fund	0	0	0	0	200,000	200,000
ARPA State Fiscal	0	0	200,000	200,000	(200,000)	0
Fund Total	0	0	200,000	200,000	0	200,000

Budget Stage	Amount	Category	Note
Senate	200,000	General fund	Senate funds with GF see Sec. B.1106

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	462,474	462,474	(462,474)	0
Expense Total	0	0	462,474	462,474	(462,474)	0
ARPA State Fiscal	0	0	462,474	462,474	(462,474)	0
Fund Total	0	0	462,474	462,474	(462,474)	0

Budget Stage	Amount	Category	Note
Senate	(462,474)	ARPA State Fiscal	Senate funds State's Attorneys justice system reopening in G.301

B.1102.a.9 VSAC Grants

Fund/Expense	FY21	Governor's Rec	House Change	House	Senate Change	Senate
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Category						
Grants	0	0	8,100,000	8,100,000	(8,100,000)	0
Expense Total	0	0	8,100,000	8,100,000	(8,100,000)	0
ARPA State Fiscal	0	0	8,100,000	8,100,000	(8,100,000)	0
Fund Total	0	0	8,100,000	8,100,000	(8,100,000)	0

Budget Stage	Amount	Category	Note
Senate	(8,100,000)	ARPA State Fiscal	Senate provides VSAC funding in G.300

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	2,200,000	2,200,000	(2,200,000)	0
Expense Total	0	0	2,200,000	2,200,000	(2,200,000)	0
ARPA State Fiscal	0	0	2,200,000	2,200,000	(2,200,000)	0
Fund Total	0	0	2,200,000	2,200,000	(2,200,000)	0

Budget Stage	Amount	Category	Note
Senate	(2,200,000)	ARPA State Fiscal	Senate funds Higher Ed stabilization in G.301

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	126,000	126,000	0	126,000

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Expense Total	0	0	126,000	126,000	0	126,000
General fund	0	0	0	0	126,000	126,000
ARPA State Fiscal	0	0	126,000	126,000	(126,000)	0
Fund Total	0	0	126,000	126,000	0	126,000

Budget Stage	Amount	Category	Note
Senate	126,000	General fund	Senate funds with GF see Sec. B.1106

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	120,000	120,000	0	120,000
Expense Total	0	0	120,000	120,000	0	120,000
General fund	0	0	0	0	120,000	120,000
ARPA State Fiscal	0	0	120,000	120,000	(120,000)	0
Fund Total	0	0	120,000	120,000	0	120,000

Budget Stage	Amount	Category	Note
Senate	120,000	General fund	Senate funds with GF see Sec. B.1106

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

Fund/Expense	FY21	Governor's Rec	House Change	House	Senate Change	Senate
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Category						
Grants	0	0	300,000	300,000	(300,000)	0
Expense Total	0	0	300,000	300,000	(300,000)	0
ARPA State Fiscal	0	0	300,000	300,000	(300,000)	0
Fund Total	0	0	300,000	300,000	(300,000)	0

Budget Stage	Amount	Category	Note
Senate	(300,000)	ARPA State Fiscal	Senate funds in G.200

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	5,000,000	5,000,000	(5,000,000)	0
Expense Total	0	0	5,000,000	5,000,000	(5,000,000)	0
ARPA State Fiscal	0	0	5,000,000	5,000,000	(5,000,000)	0
Fund Total	0	0	5,000,000	5,000,000	(5,000,000)	0

Budget Stage	Amount	Category	Note
Senate	(5,000,000)	ARPA State Fiscal	Senate funds in G.200

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

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	1,200,000	1,200,000	(1,200,000)	0

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Expense Total	0	0	1,200,000	1,200,000	(1,200,000)	0
ARPA State Fiscal	0	0	1,200,000	1,200,000	(1,200,000)	0
Fund Total	0	0	1,200,000	1,200,000	(1,200,000)	0

Budget Stage	Amount	Category	Note
Senate	(1,200,000)	ARPA State Fiscal	Senate funds in G.200

B.1106.3 VDH - PCB testing

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

B.1106.4 GMCB unmerging of markets

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	0	0	32,500	32,500
Expense Total	0	0	0	0	32,500	32,500
General fund	0	0	0	0	32,500	32,500
Fund Total	0	0	0	0	32,500	32,500

B.1106.5 Council on the Arts grant match

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	0	0	63,121	63,121
Expense Total	0	0	0	0	63,121	63,121
General fund	0	0	0	0	63,121	63,121
Fund Total	0	0	0	0	63,121	63,121

B.1106.6 Legislature - consultants on Pension Reform

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	0	0	200,000	200,000
Expense Total	0	0	0	0	200,000	200,000
General fund	0	0	0	0	200,000	200,000
Fund Total	0	0	0	0	200,000	200,000

B.1106.7 DCF for BBF system study

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

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

B.1106.8 Legislature Health Care Task Force

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	0	0	175,000	175,000
Expense Total	0	0	0	0	175,000	175,000
General fund	0	0	0	0	175,000	175,000
Fund Total	0	0	0	0	175,000	175,000

B.1106.14 Vermont Donor Milk Center

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

B.1106.15 Forensic Nursing Program

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

AOA-For VHFA Weatherization

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

Budget Stage	Amount	Category	Note
House	(16,000,000)	General fund	
House	9,000,000	ARPA State Fiscal	ARPA source at revised house number
Senate	(9,000,000)	ARPA State Fiscal	Senate funded all climate action items in G,600 section of the bill

AOA-Racial Equity Positions

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

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

ADS-Technology Modernization Special Fund

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

Budget Stage	Amount	Category	Note
House	9,158,000	Special funds	Reflects added projects
Senate	(61,913,000)	Special funds	Seante funds State Technology Modernization projects in G.501

DHR-Racial Equity Training Support

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

Budget Stage	Amount	Category	Note
House	200,000	ARPA State Fiscal	ARPA funded
Senate	200,000	General fund	Seante funds with GF see Sec. B.1106

BGS-Weatherization

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

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

VSC-Additional Support

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

Budget Stage	Amount	Category	Note
House	(20,000,000)	General fund	
House	61,500,000	ARPA State Fiscal	\$20m pandemic deficit, \$20m transformation, \$20.5m workforce, \$1m op ex
Senate	(61,500,000)	ARPA State Fiscal	Senate funds VSC based state workforce training in G.300 and funds VSC stabilization in G.301

PSD-Line Extension Consumer Assistance Program

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

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

PSD-Pole Data Harvesting Study

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

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

PSD-Broadband Facilities Deployment Fund

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

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

PSD-Clean Energy Development Fund

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

Budget Stage	Amount	Category	Note
House	(10,000,000)	Special funds	Transfer to funds made from ARPA - projects and appropriation pending recommendations from Joint energy comm.
Senate	(10,000,000)	Special funds	Senate funds climate action items in G.600

DLL-Body Cameras

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

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

DCF-Weatherization

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

Budget Stage	Amount	Category	Note
House	4,000,000	ARPA State Fiscal	moved to ARPA
Senate	(4,000,000)	ARPA State Fiscal	Senate funded all climate action items in G,600 section of the bill

VDOL-Employment/Reemployment Support Services

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

Budget Stage	Amount	Category	Note
House	(500,000)	General fund	not funded

VHCB-Affordable Housing

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

Budget Stage	Amount	Category	Note
House	(20,000,000)	General fund	funded in FY21
Senate	0	General fund	Senate housing is funded in G. 400

AOT-FY2022 Initiatives

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	5,000,000	4,775,000	9,775,000	550,000	10,325,000
Expense Total	0	5,000,000	4,775,000	9,775,000	550,000	10,325,000
Transportation fund	0	5,000,000	4,775,000	9,775,000	550,000	10,325,000
Fund Total	0	5,000,000	4,775,000	9,775,000	550,000	10,325,000

Budget Stage	Amount	Category	Note
House	4,775,000	Transportation fund	Electric vehicles and town highway aid additions
Senate	550,000	Transportation fund	STC recommended spending

ANR-Recreational Infrastructure and Access

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

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

DFW-Body Cameras

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

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

DEC-Environmental Cleanups/Brownfield Remediation

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

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

ACCD-Vermont 250th Anniversary Commission

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

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

ACCD-Brownfields Revitalization Fund

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

Budget Stage	Amount	Category	Note
Senate	(11,000,000)	Special funds	Senate funded in G.302 with ARPA funds directly

VDTM-Marketing Proposal

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

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

VDTM-Buy Local VT Consumer Stimulus

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

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

HCD-Better Places

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

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

HCD-VHIP Rental Assistance

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

Budget Stage	Amount	Category	Note
House	(3,000,000)	General fund	funds in FY21
Senate	0	ARPA State Fiscal	Senate funds with ARPA in G.400

DED-Office of Engagement

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

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

DED-Quebec Trade & Foreign Direct Investment Office

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

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

Totals for allocations, one-time and contingent

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
General fund	81,251,485	175,656,084	(124,814,000)	50,842,084	17,286,621	68,128,705
Transportation fund	16,211,750	9,250,000	4,775,000	14,025,000	550,000	14,575,000
Special funds	0	78,755,000	(842,000)	77,913,000	(82,913,000)	(5,000,000)
Federal Coronavirus Relief Fund	213,182,438	0	0	0	0	0
ARPA State Fiscal	3,650,000	0	101,613,474	101,613,474	373,236,526	474,850,000
Federal funds	0	0	0	0	51,000,000	51,000,000
Grand Total	314,295,673	263,661,084	(19,267,526)	244,393,558	359,160,147	603,553,705

Other bills

H.81 Public School Employee Health Benefits

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

H.101 Building Systems-Driven Sustainable Literacy

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

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

H.106 Equitable Access to High Quality Education

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

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

H.159 Commerce Better Places

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	14,000,000	14,000,000	(14,000,000)	0
Expense Total	0	0	14,000,000	14,000,000	(14,000,000)	0
General fund	0	0	1,400,000	1,400,000	(1,400,000)	0
ARPA State Fiscal	0	0	12,600,000	12,600,000	(12,600,000)	0
Fund Total	0	0	14,000,000	14,000,000	(14,000,000)	0

Budget Stage	Amount	Category	Note
Senate	(12,600,000)	ARPA State Fiscal	Senate funds in H.439 (Budget) in G.302
Senate	(1,400,000)	General fund	Senate funds in H.439 (Budget) in G.302

H.171 Child Care Study

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

Budget Stage	Amount	Category	Note
Senate	(8,029,000)	General fund	Funding moved into H.439 Big Bill

H.183 Sexual Violence

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

Budget Stage	Amount	Category	Note
Senate	(40,000)	General fund	moves forensic nurse training to big bill

H.360 Broadband

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	150,100,000	150,100,000	(150,100,000)	0
Expense Total	0	0	150,100,000	150,100,000	(150,100,000)	0
ARPA State Fiscal	0	0	150,100,000	150,100,000	(150,100,000)	0
Fund Total	0	0	150,100,000	150,100,000	(150,100,000)	0

Budget Stage	Amount	Category	Note
Senate	(150,100,000)	ARPA State Fiscal	Senate funds in H.439 (Budget) in G.500

H.426 Needs & Conditions of Public School Facilities

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

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

H.430 Expanding Dr. Dynasaur

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	1,400,000	1,400,000	(1,400,000)	0
Expense Total	0	0	1,400,000	1,400,000	(1,400,000)	0
General fund	0	0	1,400,000	1,400,000	(1,400,000)	0
Fund Total	0	0	1,400,000	1,400,000	(1,400,000)	0

Budget Stage	Amount	Category	Note
Senate	(1,400,000)	General fund	Funds this in Sec. B. 309

S.13 Pupil Weighting Factors

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	0	0	160,800	160,800
Expense Total	0	0	0	0	160,800	160,800
General fund	0	0	0	0	160,800	160,800
Fund Total	0	0	0	0	160,800	160,800

S.15 Correcting Defective Ballots

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	0	0	125,000	125,000
Expense Total	0	0	0	0	125,000	125,000
Special funds	0	0	0	0	125,000	125,000
Fund Total	0	0	0	0	125,000	125,000

S.16 School Exclusionary Discipline Reform

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	0	0	0	0	15,000	15,000
Expense Total	0	0	0	0	15,000	15,000
General fund	0	0	0	0	15,000	15,000
Fund Total	0	0	0	0	15,000	15,000

S.25 Misc Cannabis Regulation Procedures

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

S.115 Misc Changes in Education Laws

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	0	0	0	0	4,000	4,000
Expense Total	0	0	0	0	4,000	4,000
General fund	0	0	0	0	4,000	4,000
Fund Total	0	0	0	0	4,000	4,000

Totals for other bills

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
General fund	40,282,018	0	10,917,000	10,917,000	(10,189,200)	727,800
Special funds	650,000	0	0	0	125,000	125,000
Tobacco fund	0	0	0	0	0	0
Federal Coronavirus Relief Fund	651,411,000	0	0	0	0	0
ARPA State Fiscal	59,048,000	0	162,700,000	162,700,000	(162,700,000)	0
Federal funds	4,000,000	0	9,584,500	9,584,500	0	9,584,500
Global Commitment fund	1,644,376	0	0	0	0	0
Grand Total	757,035,394	0	183,201,500	183,201,500	(172,764,200)	10,437,300

Grand Total

Fund/Expense Category	FY21	Governor's Rec	House Change	House	Senate Change	Senate
General fund	1,734,551,948	1,903,011,420	(113,183,036)	1,789,828,384	19,160,229	1,808,988,613
Transportation fund	284,818,330	311,123,868	0	311,123,868	0	311,123,868
TIB fund	11,100,770	11,397,637	0	11,397,637	0	11,397,637
Special funds	339,462,321	430,935,378	(842,000)	430,093,378	(82,788,000)	347,305,378
Tobacco fund	26,400,439	24,400,439	0	24,400,439	0	24,400,439
State health care resources fund	17,078,501	17,078,501	0	17,078,501	0	17,078,501
Fish and wildlife fund	9,099,448	9,561,364	0	9,561,364	0	9,561,364
Education fund	1,800,256,714	1,888,790,004	(3,336,352)	1,885,453,652	(23,209,000)	1,862,244,652
Federal Coronavirus Relief Fund	911,093,643	0	0	0	0	0
ARPA State Fiscal	62,698,000	0	264,313,474	264,313,474	210,536,526	474,850,000
Federal funds	2,163,534,804	2,204,524,832	35,714,549	2,240,239,381	67,602,081	2,307,841,462
ARRA funds	1,104,738	1,001,460	0	1,001,460	0	1,001,460
TIB debt service fund	2,502,613	2,505,863	0	2,505,863	0	2,505,863
Global Commitment fund	1,595,766,226	1,619,571,049	17,430,811	1,637,001,860	5,174,110	1,642,175,970
Internal service funds	157,226,934	162,390,540	75,000	162,465,540	0	162,465,540
Interdepartmental transfers	86,557,405	67,880,112	4,609,079	72,489,191	0	72,489,191
Local match	913,177	1,833,316	0	1,833,316	0	1,833,316
Permanent trust funds	25,000	36,000	0	36,000	0	36,000
Enterprise funds	12,803,991	12,792,458	0	12,792,458	0	12,792,458
Pension trust funds	14,201,355	12,278,786	0	12,278,786	0	12,278,786
Private purpose trust funds	1,134,819	1,135,286	0	1,135,286	0	1,135,286
Grand Total	9,232,331,176	8,682,248,313	204,781,525	8,887,029,838	196,475,946	9,083,505,784
Grand Total (Non-Duplicate Funds)	7,360,599,656	6,801,304,903	182,666,635	6,983,971,538	191,301,836	7,175,273,374