

FY 2021 Big Bill Gov Rec Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

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

General government

B.100 Secretary of administration - secretary's office

Fund/Expense Category	FY20	Governor's Rec
Personal services	901,632	1,161,363
Operating expenses	209,988	222,403
Expense Total	1,111,620	1,383,766
General fund	886,620	862,455
Special funds	150,000	169,000
Internal service funds	75,000	173,452
Interdepartmental transfers	0	178,859
Fund Total	1,111,620	1,383,766

B.101 Secretary of administration - finance

Fund/Expense Category	FY20	Governor's Rec
Personal services	1,251,050	1,174,127
Operating expenses	128,367	138,555
Expense Total	1,379,417	1,312,682
Interdepartmental transfers	1,379,417	1,312,682
Fund Total	1,379,417	1,312,682

B.102 Secretary of administration - workers' compensation insurance

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	540,613	592,195
Operating expenses	229,050	70,531
Expense Total	769,663	662,726
Internal service funds	769,663	662,726
Fund Total	769,663	662,726

B.103 Secretary of administration - general liability insurance

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	589,805	582,921
Operating expenses	67,265	40,556
Expense Total	657,070	623,477
Internal service funds	657,070	623,477
Fund Total	657,070	623,477

B.104 Secretary of administration - all other insurance

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	16,891	0
Operating expenses	15,284	20,901
Expense Total	32,175	20,901
Internal service funds	32,175	20,901
Fund Total	32,175	20,901

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	48,324,719	54,916,361
Operating expenses	23,980,357	26,310,083
Expense Total	72,305,076	81,226,444
General fund	179,238	174,342
Special funds	383,707	387,710
Internal service funds	71,742,131	80,664,392
Fund Total	72,305,076	81,226,444

B.106 Finance and management - budget and management

Fund/Expense Category	FY20	Governor's Rec
Personal services	1,425,403	1,566,326
Operating expenses	207,736	334,033
Expense Total	1,633,139	1,900,359
General fund	1,286,501	1,284,367
Internal service funds	346,638	615,992
Fund Total	1,633,139	1,900,359

B.107 Finance and management - financial operations

Fund/Expense Category	FY20	Governor's Rec
Personal services	2,210,271	2,045,137
Operating expenses	651,353	806,670
Expense Total	2,861,624	2,851,807
Internal service funds	2,861,624	2,851,807
Fund Total	2,861,624	2,851,807

B.108 Human resources - operations

Fund/Expense Category	FY20	Governor's Rec
Personal services	8,421,206	8,314,246
Operating expenses	1,267,123	1,294,899
Expense Total	9,688,329	9,609,145
General fund	1,978,207	1,934,763
Special funds	277,462	263,589
Internal service funds	6,552,186	6,595,152
Interdepartmental transfers	880,474	815,641
Fund Total	9,688,329	9,609,145

B.108.1 Human resources - VTHR operations

Fund/Expense Category	FY20	Governor's Rec
Personal services	1,785,852	1,881,896
Operating expenses	728,786	857,885

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Expense Total	2,514,638	2,739,781
Internal service funds	2,514,638	2,739,781
Fund Total	2,514,638	2,739,781

B.109 Human resources - employee benefits & wellness

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	1,022,285	956,824
Operating expenses	587,816	599,505
Expense Total	1,610,101	1,556,329
Internal service funds	1,610,101	1,556,329
Fund Total	1,610,101	1,556,329

B.110 Libraries

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	1,990,435	2,034,994
Operating expenses	1,157,389	1,125,460
Grants	245,400	207,510
Expense Total	3,393,224	3,367,964
General fund	2,062,056	2,007,822
Special funds	116,031	107,828
Federal funds	1,116,678	1,153,855
Interdepartmental transfers	98,459	98,459
Fund Total	3,393,224	3,367,964

B.111 Tax - administration/collection

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	15,677,138	16,057,851
Operating expenses	5,511,905	5,969,247
Expense Total	21,189,043	22,027,098
General fund	19,475,589	19,989,515
Special funds	1,570,888	1,680,474
Federal Coronavirus Relief Fund	0	323,000
Interdepartmental transfers	142,566	34,109

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Fund Total	21,189,043	22,027,098

B.112 Buildings and general services - administration

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	684,803	705,098
Operating expenses	90,379	113,692
Expense Total	775,182	818,790
Interdepartmental transfers	775,182	818,790
Fund Total	775,182	818,790

B.113 Buildings and general services - engineering

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	2,702,937	2,634,238
Operating expenses	880,486	1,481,665
Expense Total	3,583,423	4,115,903
Interdepartmental transfers	3,583,423	4,115,903
Fund Total	3,583,423	4,115,903

B.114 Buildings and general services - information centers

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	3,482,685	3,351,401
Operating expenses	1,608,448	2,024,480
Grants	35,750	0
Expense Total	5,126,883	5,375,881
General fund	648,931	630,652
Transportation fund	4,019,636	3,911,594
Special funds	458,316	473,635
Federal Coronavirus Relief Fund	0	360,000
Fund Total	5,126,883	5,375,881

B.115 Buildings and general services - purchasing

Fund/Expense Category	FY20	Governor's Rec
Personal services	1,060,809	1,156,061
Operating expenses	186,998	182,508
Expense Total	1,247,807	1,338,569
General fund	1,247,807	1,240,679
Interdepartmental transfers	0	97,890
Fund Total	1,247,807	1,338,569

B.116 Buildings and general services - postal services

Fund/Expense Category	FY20	Governor's Rec
Personal services	766,740	719,120
Operating expenses	120,077	205,867
Expense Total	886,817	924,987
General fund	85,063	82,511
Internal service funds	801,754	842,476
Fund Total	886,817	924,987

B.117 Buildings and general services - copy center

Fund/Expense Category	FY20	Governor's Rec
Personal services	797,852	795,615
Operating expenses	137,298	141,332
Expense Total	935,150	936,947
Internal service funds	935,150	936,947
Fund Total	935,150	936,947

B.118 Buildings and general services - fleet management services

Fund/Expense Category	FY20	Governor's Rec
Personal services	735,645	730,622
Operating expenses	208,836	205,336
Expense Total	944,481	935,958
Internal service funds	944,481	935,958
Fund Total	944,481	935,958

B.119 Buildings and general services - federal surplus property

Fund/Expense Category	FY20	Governor's Rec
Personal services	14,945	0
Operating expenses	8,107	6,840
Expense Total	23,052	6,840
Enterprise funds	23,052	6,840
Fund Total	23,052	6,840

B.120 Buildings and general services - state surplus property

Fund/Expense Category	FY20	Governor's Rec
Personal services	190,580	307,143
Operating expenses	121,866	120,366
Expense Total	312,446	427,509
Internal service funds	312,446	427,509
Fund Total	312,446	427,509

B.121 Buildings and general services - property management

Fund/Expense Category	FY20	Governor's Rec
Personal services	1,342,177	1,312,169
Operating expenses	457,542	2,044,693
Expense Total	1,799,719	3,356,862
Federal Coronavirus Relief Fund	0	1,583,332
Internal service funds	1,799,719	1,773,530
Fund Total	1,799,719	3,356,862

B.122 Buildings and general services - fee for space

Fund/Expense Category	FY20	Governor's Rec
Personal services	16,518,501	16,527,274
Operating expenses	14,082,725	14,546,673
Expense Total	30,601,226	31,073,947
Federal Coronavirus Relief Fund	0	1,508,433

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Internal service funds	30,601,226	29,565,514
Fund Total	30,601,226	31,073,947

B.124 Executive office - governor's office

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	1,372,645	1,416,509
Operating expenses	472,437	438,761
Expense Total	1,845,082	1,855,270
General fund	1,658,582	1,657,770
Interdepartmental transfers	186,500	197,500
Fund Total	1,845,082	1,855,270

B.125 Legislative council

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	3,574,148	4,621,164
Operating expenses	198,019	743,699
Expense Total	3,772,167	5,364,863
General fund	3,772,167	5,364,863
Fund Total	3,772,167	5,364,863

B.126 Legislature

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	4,234,740	4,168,220
Operating expenses	3,884,632	3,770,358
Expense Total	8,119,372	7,938,578
General fund	8,119,372	7,938,578
Fund Total	8,119,372	7,938,578

B.126.Removed Legislative information technology

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	743,591	0

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Operating expenses	668,555	0
Expense Total	1,412,146	0
General fund	1,412,146	0
Fund Total	1,412,146	0

B.127 Joint fiscal committee

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	1,858,779	1,938,162
Operating expenses	164,274	155,608
Expense Total	2,023,053	2,093,770
General fund	2,023,053	2,093,770
Fund Total	2,023,053	2,093,770

B.128 Sergeant at arms

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	792,233	844,931
Operating expenses	77,971	106,888
Expense Total	870,204	951,819
General fund	870,204	951,819
Fund Total	870,204	951,819

B.129 Lieutenant governor

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	231,651	232,147
Operating expenses	31,482	31,744
Expense Total	263,133	263,891
General fund	263,133	263,891
Fund Total	263,133	263,891

B.130 Auditor of accounts

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	3,477,063	3,450,125
Operating expenses	157,985	132,055
Expense Total	3,635,048	3,582,180
General fund	404,513	314,921
Special funds	53,145	53,145
Internal service funds	3,177,390	3,214,114
Fund Total	3,635,048	3,582,180

B.131 State treasurer

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	3,848,234	3,922,112
Operating expenses	222,299	215,303
Expense Total	4,070,533	4,137,415
General fund	981,483	975,600
Special funds	2,968,779	3,021,695
Interdepartmental transfers	120,271	140,120
Fund Total	4,070,533	4,137,415

B.132 State treasurer - unclaimed property

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	808,784	722,425
Operating expenses	316,917	412,394
Expense Total	1,125,701	1,134,819
Private purpose trust funds	1,125,701	1,134,819
Fund Total	1,125,701	1,134,819

B.133 Vermont state retirement system

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	5,363,103	4,221,259
Operating expenses	1,425,321	1,451,382
Expense Total	6,788,424	5,672,641
Pension trust funds	6,788,424	5,672,641
Fund Total	6,788,424	5,672,641

B.134 Municipal employees' retirement system

Fund/Expense Category	FY20	Governor's Rec
Personal services	2,035,007	1,669,165
Operating expenses	881,001	929,754
Expense Total	2,916,008	2,598,919
Pension trust funds	2,916,008	2,598,919
Fund Total	2,916,008	2,598,919

B.135 State labor relations board

Fund/Expense Category	FY20	Governor's Rec
Personal services	218,630	243,590
Operating expenses	50,179	52,873
Expense Total	268,809	296,463
General fund	259,233	286,887
Special funds	6,788	6,788
Interdepartmental transfers	2,788	2,788
Fund Total	268,809	296,463

B.136 VOSHA review board

Fund/Expense Category	FY20	Governor's Rec
Personal services	79,740	77,400
Operating expenses	12,610	13,899
Expense Total	92,350	91,299
General fund	46,175	45,650
Interdepartmental transfers	46,175	45,649
Fund Total	92,350	91,299

B.136.1 Ethics Commission

Fund/Expense Category	FY20	Governor's Rec
Personal services	102,584	85,030
Operating expenses	18,259	28,287
Expense Total	120,843	113,317

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Internal service funds	120,843	113,317
Fund Total	120,843	113,317

B.137 Homeowner rebate

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	16,600,000	17,100,000
Expense Total	16,600,000	17,100,000
General fund	16,600,000	17,100,000
Fund Total	16,600,000	17,100,000

B.138 Renter rebate

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	8,100,000	9,500,000
Expense Total	8,100,000	9,500,000
General fund	8,100,000	9,500,000
Fund Total	8,100,000	9,500,000

B.139 Tax department - reappraisal and listing payments

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	3,303,324	3,310,000
Expense Total	3,303,324	3,310,000
General fund	3,303,324	3,310,000
Fund Total	3,303,324	3,310,000

B.140 Municipal current use

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	16,603,039	16,985,000
Expense Total	16,603,039	16,985,000
General fund	16,603,039	16,985,000

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Fund Total	16,603,039	16,985,000

B.142 Payments in lieu of taxes

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	8,750,000	9,250,000
Expense Total	8,750,000	9,250,000
Special funds	8,750,000	9,250,000
Fund Total	8,750,000	9,250,000

B.143 Payments in lieu of taxes - Montpelier

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	184,000	184,000
Expense Total	184,000	184,000
Special funds	184,000	184,000
Fund Total	184,000	184,000

B.144 Payments in lieu of taxes - correctional facilities

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	40,000	40,000
Expense Total	40,000	40,000
Special funds	40,000	40,000
Fund Total	40,000	40,000

Totals for general government

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
General fund	92,266,436	94,995,855
Transportation fund	4,019,636	3,911,594
Special funds	14,959,116	15,637,864
Federal Coronavirus Relief Fund	0	3,774,765
Federal funds	1,116,678	1,153,855
Internal service funds	125,854,235	134,313,374

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Interdepartmental transfers	7,215,255	7,858,390
Enterprise funds	23,052	6,840
Pension trust funds	9,704,432	8,271,560
Private purpose trust funds	1,125,701	1,134,819
Grand Total	256,284,541	271,058,916

Protection to persons and property

B.200 Attorney general

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	10,388,128	11,024,159
Operating expenses	1,523,368	1,501,091
Grants	26,500	26,500
Expense Total	11,937,996	12,551,750
General fund	5,467,707	5,622,679
Special funds	2,015,281	1,889,888
Tobacco fund	348,000	348,000
Federal Coronavirus Relief Fund	0	65,000
Federal funds	1,256,355	1,427,372
Interdepartmental transfers	2,850,653	3,198,811
Fund Total	11,937,996	12,551,750

B.201 Vermont court diversion

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	2,970,189	2,892,018
Operating expenses	19,038	0
Grants	185,294	0
Expense Total	3,174,521	2,892,018
General fund	2,734,524	2,634,021
Special funds	439,997	257,997
Fund Total	3,174,521	2,892,018

B.202 Defender general - public defense

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	11,968,678	12,270,480
Operating expenses	1,107,989	1,138,697
Expense Total	13,076,667	13,409,177
General fund	12,487,014	12,819,524
Special funds	589,653	589,653
Fund Total	13,076,667	13,409,177

B.203 Defender general - assigned counsel

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	5,919,842	5,624,532
Operating expenses	49,819	49,819
Expense Total	5,969,661	5,674,351
General fund	5,969,661	5,674,351
Fund Total	5,969,661	5,674,351

B.204 Judiciary

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	43,048,740	42,721,022
Operating expenses	9,655,475	10,250,953
Grants	121,030	121,030
Expense Total	52,825,245	53,093,005
General fund	46,593,611	46,927,245
Special funds	3,248,649	3,182,775
Federal funds	887,586	887,586
Interdepartmental transfers	2,095,399	2,095,399
Fund Total	52,825,245	53,093,005

B.205 State's attorneys

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	13,730,084	13,978,831
Operating expenses	1,803,114	1,887,257
Expense Total	15,533,198	15,866,088
General fund	12,714,313	12,900,933

Fund/Expense Category	FY20	Governor's Rec
Special funds	121,240	75,502
Federal funds	31,000	232,812
Interdepartmental transfers	2,666,645	2,656,841
Fund Total	15,533,198	15,866,088

B.206 Special investigative unit

Fund/Expense Category	FY20	Governor's Rec
Personal services	85,000	91,700
Operating expenses	1,100	0
Grants	1,913,000	2,008,730
Expense Total	1,999,100	2,100,430
General fund	1,999,100	2,100,430
Fund Total	1,999,100	2,100,430

B.207 Sheriffs

Fund/Expense Category	FY20	Governor's Rec
Personal services	4,245,584	4,207,301
Operating expenses	415,279	427,938
Expense Total	4,660,863	4,635,239
General fund	4,660,863	4,635,239
Fund Total	4,660,863	4,635,239

B.208 Public safety - administration

Fund/Expense Category	FY20	Governor's Rec
Personal services	3,686,993	3,814,172
Operating expenses	4,724,924	5,170,877
Grants	200,000	200,000
Expense Total	8,611,917	9,185,049
General fund	4,431,288	5,115,145
Special funds	175,000	5,000
Federal funds	441,300	567,444
Interdepartmental transfers	3,564,329	3,497,460
Fund Total	8,611,917	9,185,049

B.209 Public safety - state police

Fund/Expense Category	FY20	Governor's Rec
Personal services	58,117,271	59,804,906
Operating expenses	11,566,494	11,932,334
Grants	1,302,805	1,693,707
Expense Total	70,986,570	73,430,947
General fund	41,706,303	43,046,891
Transportation fund	20,250,000	20,250,000
Special funds	3,067,749	3,145,278
Federal funds	4,063,667	5,023,746
Interdepartmental transfers	1,898,851	1,965,032
Fund Total	70,986,570	73,430,947

B.210 Public safety - criminal justice services

Fund/Expense Category	FY20	Governor's Rec
Personal services	4,365,847	4,408,296
Operating expenses	1,477,904	1,736,361
Expense Total	5,843,751	6,144,657
General fund	3,147,212	1,875,235
Special funds	1,930,649	3,422,917
Federal funds	765,890	846,505
Fund Total	5,843,751	6,144,657

B.211 Public safety - emergency management

Fund/Expense Category	FY20	Governor's Rec
Personal services	2,764,385	3,348,216
Operating expenses	1,106,406	1,058,257
Grants	5,111,905	6,837,088
Expense Total	8,982,696	11,243,561
General fund	433,306	591,482
Special funds	230,000	710,000
Federal funds	8,319,390	9,942,079
Fund Total	8,982,696	11,243,561

B.212 Public safety - fire safety

Fund/Expense Category	FY20	Governor's Rec
Personal services	6,863,783	6,758,594
Operating expenses	3,383,347	2,709,174
Grants	107,000	107,000
Expense Total	10,354,130	9,574,768
General fund	477,905	471,233
Special funds	8,954,902	8,578,330
Federal funds	876,323	480,205
Interdepartmental transfers	45,000	45,000
Fund Total	10,354,130	9,574,768

B.213 Public safety - Forensic Laboratory

Fund/Expense Category	FY20	Governor's Rec
Personal services	3,097,286	3,062,738
Operating expenses	1,134,268	1,153,797
Expense Total	4,231,554	4,216,535
General fund	3,177,547	3,230,986
Special funds	78,555	77,518
Federal funds	414,702	534,594
Interdepartmental transfers	560,750	373,437
Fund Total	4,231,554	4,216,535

B.215 Military - administration

Fund/Expense Category	FY20	Governor's Rec
Personal services	767,401	824,691
Operating expenses	480,758	581,182
Grants	1,426,718	1,290,356
Expense Total	2,674,877	2,696,229
General fund	2,674,877	2,696,229
Fund Total	2,674,877	2,696,229

B.216 Military - air service contract

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	6,024,812	6,685,435
Operating expenses	937,929	687,491
Expense Total	6,962,741	7,372,926
General fund	581,730	573,198
Federal funds	6,381,011	6,799,728
Fund Total	6,962,741	7,372,926

B.217 Military - army service contract

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	8,692,642	36,209,910
Operating expenses	6,093,050	7,480,579
Expense Total	14,785,692	43,690,489
Federal funds	14,785,692	43,690,489
Fund Total	14,785,692	43,690,489

B.218 Military - building maintenance

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	820,735	857,530
Operating expenses	687,573	732,049
Expense Total	1,508,308	1,589,579
General fund	1,448,308	1,527,079
Special funds	60,000	62,500
Fund Total	1,508,308	1,589,579

B.219 Military - veterans' affairs

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	833,614	862,936
Operating expenses	173,955	154,087
Grants	33,300	51,280
Expense Total	1,040,869	1,068,303
General fund	793,651	817,206
Special funds	147,218	151,512
Federal funds	100,000	99,585

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Fund Total	1,040,869	1,068,303

B.220 Center for crime victim services

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	2,251,106	2,167,869
Operating expenses	756,995	406,178
Grants	13,281,115	11,185,424
Expense Total	16,289,216	13,759,471
General fund	1,264,158	1,232,712
Special funds	5,342,728	5,354,316
Federal funds	9,682,330	7,172,443
Fund Total	16,289,216	13,759,471

B.221 Criminal justice training council

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	1,294,952	1,522,290
Operating expenses	1,397,689	1,342,981
Expense Total	2,692,641	2,865,271
General fund	2,488,016	2,566,985
Federal Coronavirus Relief Fund	0	13,000
Interdepartmental transfers	204,625	285,286
Fund Total	2,692,641	2,865,271

B.222 Agriculture, food and markets - administration

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	1,475,369	1,811,267
Operating expenses	438,811	424,512
Grants	210,972	210,972
Expense Total	2,125,152	2,446,751
General fund	979,008	925,156
Special funds	714,922	886,366
Federal Coronavirus Relief Fund	0	209,162
Federal funds	431,222	426,067
Fund Total	2,125,152	2,446,751

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

Fund/Expense Category	FY20	Governor's Rec
Personal services	4,296,689	4,240,533
Operating expenses	752,772	727,159
Grants	2,750,000	2,750,000
Expense Total	7,799,461	7,717,692
General fund	2,895,182	2,859,758
Special funds	3,644,093	3,608,289
Federal Coronavirus Relief Fund	0	120,560
Federal funds	1,253,186	1,122,085
Interdepartmental transfers	7,000	7,000
Fund Total	7,799,461	7,717,692

B.224 Agriculture, food and markets - agricultural development

Fund/Expense Category	FY20	Governor's Rec
Personal services	1,717,913	2,488,190
Operating expenses	1,080,763	1,086,519
Grants	1,394,875	1,394,875
Expense Total	4,193,551	4,969,584
General fund	2,100,030	1,922,062
Special funds	688,828	706,100
Federal Coronavirus Relief Fund	0	683,806
Federal funds	1,404,693	1,657,616
Fund Total	4,193,551	4,969,584

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

Fund/Expense Category	FY20	Governor's Rec
Personal services	2,446,869	2,795,230
Operating expenses	586,350	612,025
Grants	223,334	295,334
Expense Total	3,256,553	3,702,589
General fund	730,945	780,733
Special funds	1,816,068	2,027,250
Federal Coronavirus Relief Fund	0	122,758

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Federal funds	454,022	492,242
Interdepartmental transfers	255,518	279,606
Fund Total	3,256,553	3,702,589

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	1,589,625	1,653,896
Operating expenses	932,332	976,775
Expense Total	2,521,957	2,630,671
General fund	921,265	877,641
Special funds	1,536,479	1,613,587
Federal Coronavirus Relief Fund	0	74,414
Interdepartmental transfers	64,213	65,029
Fund Total	2,521,957	2,630,671

B.225.2 Agriculture, Food and Markets - Clean Water

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	2,909,421	3,498,888
Operating expenses	479,805	506,209
Grants	3,117,000	3,097,498
Expense Total	6,506,226	7,102,595
General fund	1,205,080	1,212,113
Special funds	4,820,618	4,987,335
Federal Coronavirus Relief Fund	0	300,014
Federal funds	93,097	131,927
Interdepartmental transfers	387,431	471,206
Fund Total	6,506,226	7,102,595

B.226 Financial regulation - administration

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	1,949,236	2,076,246
Operating expenses	467,013	287,859
Expense Total	2,416,249	2,364,105
Special funds	2,416,249	2,364,105

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Fund Total	2,416,249	2,364,105

B.227 Financial regulation - banking

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	1,783,809	1,906,394
Operating expenses	408,155	437,356
Expense Total	2,191,964	2,343,750
Special funds	2,191,964	2,343,750
Fund Total	2,191,964	2,343,750

B.228 Financial regulation - insurance

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	4,030,293	4,138,090
Operating expenses	556,143	601,092
Expense Total	4,586,436	4,739,182
Special funds	4,586,436	4,739,182
Fund Total	4,586,436	4,739,182

B.229 Financial regulation - captive insurance

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	4,710,762	4,593,766
Operating expenses	584,596	632,506
Expense Total	5,295,358	5,226,272
Special funds	5,295,358	5,226,272
Fund Total	5,295,358	5,226,272

B.230 Financial regulation - securities

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	949,284	1,072,526
Operating expenses	234,192	258,031
Expense Total	1,183,476	1,330,557

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Special funds	1,183,476	1,330,557
Fund Total	1,183,476	1,330,557

B.232 Secretary of state

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	10,521,639	10,076,918
Operating expenses	2,875,930	3,008,151
Grants	150,000	0
Expense Total	13,547,569	13,085,069
Special funds	11,394,045	11,754,833
Federal funds	2,153,524	1,330,236
Fund Total	13,547,569	13,085,069

B.233 Public service - regulation and energy

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	10,723,409	10,344,756
Operating expenses	1,443,544	1,140,012
Grants	2,767,237	1,339,181
Expense Total	14,934,190	12,823,949
Special funds	13,407,207	11,366,409
Federal funds	532,983	652,800
ARRA funds	921,260	600,000
Interdepartmental transfers	50,000	150,000
Enterprise funds	22,740	54,740
Fund Total	14,934,190	12,823,949

B.234 Public utility commission

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	3,285,568	3,421,027
Operating expenses	471,932	483,432
Expense Total	3,757,500	3,904,459
Special funds	3,757,500	3,904,459
Fund Total	3,757,500	3,904,459

B.235 Enhanced 9-1-1 Board

Fund/Expense Category	FY20	Governor's Rec
Personal services	3,803,802	4,290,478
Operating expenses	388,612	517,948
Grants	720,000	0
Expense Total	4,912,414	4,808,426
Special funds	4,912,414	4,808,426
Fund Total	4,912,414	4,808,426

B.236 Human rights commission

Fund/Expense Category	FY20	Governor's Rec
Personal services	627,615	613,236
Operating expenses	75,932	79,278
Expense Total	703,547	692,514
General fund	628,256	618,073
Federal funds	75,291	74,441
Fund Total	703,547	692,514

B.236.1 Liquor & Lottery Comm. Office

Fund/Expense Category	FY20	Governor's Rec
Personal services	525,243	409,198
Operating expenses	5,350	8,550
Expense Total	530,593	417,748
Enterprise funds	530,593	417,748
Fund Total	530,593	417,748

B.236.2 Lottery Operations

Fund/Expense Category	FY20	Governor's Rec
Personal services	1,733,694	1,953,634
Operating expenses	1,381,440	1,423,556
Grants	100,000	250,000
Expense Total	3,215,134	3,627,190

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Enterprise funds	3,215,134	3,627,190
Fund Total	3,215,134	3,627,190

B.237 Liquor control - administration

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	2,743,126	3,792,370
Operating expenses	1,120,841	1,267,339
Expense Total	3,863,967	5,059,709
Tobacco fund	0	213,843
Enterprise funds	3,863,967	4,845,866
Fund Total	3,863,967	5,059,709

B.238 Liquor control - enforcement and licensing

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	2,238,782	1,953,092
Operating expenses	453,153	465,104
Expense Total	2,691,935	2,418,196
Tobacco fund	213,843	0
Federal funds	184,484	184,484
Interdepartmental transfers	5,000	0
Enterprise funds	2,288,608	2,233,712
Fund Total	2,691,935	2,418,196

B.239 Liquor control - warehousing and distribution

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	1,082,020	1,131,461
Operating expenses	469,338	486,434
Expense Total	1,551,358	1,617,895
Enterprise funds	1,551,358	1,617,895
Fund Total	1,551,358	1,617,895

Totals for protection to persons and property

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
General fund	164,710,860	166,254,339
Transportation fund	20,250,000	20,250,000
Special funds	88,767,278	89,170,106
Tobacco fund	561,843	561,843
Federal Coronavirus Relief Fund	0	1,588,714
Federal funds	54,587,748	83,776,486
ARRA funds	921,260	600,000
Interdepartmental transfers	14,655,414	15,090,107
Enterprise funds	11,472,400	12,797,151
Grand Total	355,926,803	390,088,746

Human services

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	11,390,215	11,121,179
Operating expenses	6,805,654	5,183,112
Grants	2,870,202	8,818,674
Expense Total	21,066,071	25,122,965
General fund	8,008,063	14,043,208
Special funds	135,517	135,517
Federal funds	11,580,036	9,910,637
Global Commitment fund	453,000	453,000
Interdepartmental transfers	889,455	580,603
Fund Total	21,066,071	25,122,965

B.301 Secretary's office - global commitment

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Operating expenses	3,150,212	0
Grants	1,629,912,361	1,625,554,822
Expense Total	1,633,062,573	1,625,554,822

Fund/Expense Category	FY20	Governor's Rec
General fund	513,632,278	523,074,283
Special funds	34,969,169	32,293,557
Tobacco fund	21,049,373	21,049,373
State health care resources fund	22,601,110	17,078,501
Federal funds	1,015,442,864	1,021,491,126
Interdepartmental transfers	25,367,779	10,567,982
Fund Total	1,633,062,573	1,625,554,822

B.303 Developmental disabilities council

Fund/Expense Category	FY20	Governor's Rec
Personal services	366,501	379,199
Operating expenses	94,962	95,146
Grants	191,595	191,595
Expense Total	653,058	665,940
Special funds	12,000	12,000
Federal funds	641,058	653,940
Fund Total	653,058	665,940

B.304 Human services board

Fund/Expense Category	FY20	Governor's Rec
Personal services	718,478	739,318
Operating expenses	87,620	89,159
Expense Total	806,098	828,477
General fund	461,554	474,716
Federal funds	332,018	353,761
Interdepartmental transfers	12,526	0
Fund Total	806,098	828,477

B.305 AHS - administrative fund

Fund/Expense Category	FY20	Governor's Rec
Personal services	350,000	330,000
Operating expenses	10,150,000	10,170,000
Expense Total	10,500,000	10,500,000
Interdepartmental transfers	10,500,000	10,500,000

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Fund Total	10,500,000	10,500,000

B.306 Department of Vermont health access - administration

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	140,308,825	129,834,613
Operating expenses	29,905,859	26,285,655
Grants	6,764,723	5,192,301
Expense Total	176,979,407	161,312,569
General fund	32,228,890	32,314,433
Special funds	6,096,108	3,378,509
Federal funds	124,735,526	116,496,036
Global Commitment fund	9,369,215	4,330,710
Interdepartmental transfers	4,549,668	4,792,881
Fund Total	176,979,407	161,312,569

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	547,983	547,983
Grants	718,744,003	726,492,200
Expense Total	719,291,986	727,040,183
Global Commitment fund	719,291,986	727,040,183
Fund Total	719,291,986	727,040,183

B.308 Department of Vermont health access - Medicaid program - long term care waiver

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	220,695,415	0
Expense Total	220,695,415	0
Federal funds	1,750,000	0
Global Commitment fund	218,945,415	0
Fund Total	220,695,415	0

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	49,128,572	51,417,964
Expense Total	49,128,572	51,417,964
General fund	39,150,622	39,365,706
Federal funds	85,500	0
Global Commitment fund	9,892,450	12,052,258
Fund Total	49,128,572	51,417,964

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	33,076,106	33,096,001
Expense Total	33,076,106	33,096,001
General fund	11,896,989	12,164,088
Federal funds	21,179,117	20,931,913
Fund Total	33,076,106	33,096,001

B.311 Health - administration and support

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	5,464,580	5,618,392
Operating expenses	5,852,063	6,355,826
Grants	4,040,881	4,040,881
Expense Total	15,357,524	16,015,099
General fund	2,867,817	2,904,133
Special funds	1,824,499	2,041,597
Federal funds	7,063,414	7,493,305
Global Commitment fund	3,510,576	3,481,102
Interdepartmental transfers	91,218	94,962
Fund Total	15,357,524	16,015,099

B.312 Health - public health

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	44,859,249	46,668,668
Operating expenses	8,623,418	10,183,898
Grants	36,469,334	36,833,198
Expense Total	89,952,001	93,685,764

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
General fund	10,159,167	11,125,430
Special funds	18,230,647	18,763,637
Tobacco fund	1,088,918	1,088,918
Federal funds	46,234,807	47,328,052
Global Commitment fund	13,068,355	14,114,921
Interdepartmental transfers	1,145,107	1,239,806
Permanent trust funds	25,000	25,000
Fund Total	89,952,001	93,685,764

B.313 Health - alcohol and drug abuse programs

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	4,363,807	4,999,801
Operating expenses	255,634	442,000
Grants	50,316,237	48,713,374
Expense Total	54,935,678	54,155,175

General fund	1,946,686	1,234,338
Special funds	1,170,177	1,281,066
Tobacco fund	949,917	949,917
Federal funds	17,574,970	18,491,664
Global Commitment fund	33,293,928	32,198,190
Fund Total	54,935,678	54,155,175

B.314 Mental health - mental health

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	32,342,021	32,711,706
Operating expenses	4,434,083	4,574,758
Grants	237,759,022	240,423,028
Expense Total	274,535,126	277,709,492

General fund	7,699,658	8,869,021
Special funds	1,480,535	1,686,673
Federal Coronavirus Relief Fund	0	737,104
Federal funds	10,205,643	11,127,574
Global Commitment fund	255,076,042	253,591,013
Interdepartmental transfers	73,248	1,698,107
Fund Total	274,535,126	277,709,492

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

Fund/Expense Category	FY20	Governor's Rec
Personal services	36,662,355	38,135,822
Operating expenses	15,719,675	16,737,674
Grants	1,901,949	3,951,275
Expense Total	54,283,979	58,824,771
General fund	26,746,333	32,480,946
Special funds	2,706,557	2,708,800
Federal funds	22,630,911	21,408,773
Global Commitment fund	1,981,083	2,005,816
Interdepartmental transfers	219,095	220,436
Fund Total	54,283,979	58,824,771

B.317 Department for children and families - family services

Fund/Expense Category	FY20	Governor's Rec
Personal services	37,640,621	38,776,869
Operating expenses	4,998,901	5,069,385
Grants	83,375,808	78,055,766
Expense Total	126,015,330	121,902,020
General fund	44,050,998	43,478,598
Special funds	877,587	729,587
Federal funds	28,744,510	32,002,165
Global Commitment fund	52,230,346	45,579,021
Interdepartmental transfers	111,889	112,649
Fund Total	126,015,330	121,902,020

B.318 Department for children and families - child development

Fund/Expense Category	FY20	Governor's Rec
Personal services	4,618,948	4,364,769
Operating expenses	1,031,325	862,982
Grants	84,335,043	81,445,081
Expense Total	89,985,316	86,672,832
General fund	39,843,744	24,854,940
Special funds	1,820,000	16,820,000
Tobacco fund	0	2,000,000

Fund/Expense Category	FY20	Governor's Rec
Federal funds	37,554,111	32,966,890
Global Commitment fund	10,744,961	10,008,502
Interdepartmental transfers	22,500	22,500
Fund Total	89,985,316	86,672,832

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

Fund/Expense Category	FY20	Governor's Rec
Personal services	10,805,408	11,107,221
Operating expenses	3,679,303	3,568,636
Expense Total	14,484,711	14,675,857
General fund	4,306,156	4,392,533
Special funds	455,719	455,719
Federal funds	9,335,236	9,440,005
Interdepartmental transfers	387,600	387,600
Fund Total	14,484,711	14,675,857

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

Fund/Expense Category	FY20	Governor's Rec
Personal services	2,252,206	2,252,206
Grants	10,298,023	10,298,023
Expense Total	12,550,229	12,550,229
General fund	8,649,899	8,649,899
Global Commitment fund	3,900,330	3,900,330
Fund Total	12,550,229	12,550,229

B.321 Department for children and families - general assistance

Fund/Expense Category	FY20	Governor's Rec
Personal services	20,450	15,000
Grants	10,165,027	8,981,574
Expense Total	10,185,477	8,996,574
General fund	9,788,142	8,599,239
Federal funds	111,320	111,320
Global Commitment fund	286,015	286,015
Fund Total	10,185,477	8,996,574

B.322 Department for children and families - 3SquaresVT

Fund/Expense Category	FY20	Governor's Rec
Grants	29,827,906	29,827,906
Expense Total	29,827,906	29,827,906
Federal funds	29,827,906	29,827,906
Fund Total	29,827,906	29,827,906

B.323 Department for children and families - reach up

Fund/Expense Category	FY20	Governor's Rec
Operating expenses	51,517	48,524
Grants	31,308,777	39,867,197
Expense Total	31,360,294	39,915,721
General fund	3,879,653	22,361,264
Special funds	20,584,058	6,133,482
Federal Coronavirus Relief Fund	0	5,197,333
Federal funds	4,214,965	3,542,024
Global Commitment fund	2,681,618	2,681,618
Fund Total	31,360,294	39,915,721

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

Fund/Expense Category	FY20	Governor's Rec
Grants	16,115,843	16,019,953
Expense Total	16,115,843	16,019,953
Special funds	1,797,462	1,480,395
Federal funds	14,318,381	14,539,558
Fund Total	16,115,843	16,019,953

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

Fund/Expense Category	FY20	Governor's Rec
Personal services	522,340	534,250
Operating expenses	43,673	44,078
Grants	12,471,323	10,103,015

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Expense Total	13,037,336	10,681,343
General fund	5,037,111	4,844,214
Special funds	57,990	57,990
Federal funds	7,112,547	4,423,154
Global Commitment fund	829,688	1,355,985
Fund Total	13,037,336	10,681,343

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	326,525	335,094
Operating expenses	44,525	45,269
Grants	12,234,394	12,038,018
Expense Total	12,605,444	12,418,381
Special funds	7,370,623	7,601,113
Federal funds	5,234,821	4,817,268
Fund Total	12,605,444	12,418,381

B.327 Department for children and families - Woodside rehabilitation center

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	5,164,274	3,928,957
Operating expenses	715,868	675,455
Expense Total	5,880,142	4,604,412
General fund	5,783,142	4,507,412
Interdepartmental transfers	97,000	97,000
Fund Total	5,880,142	4,604,412

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	6,842,708	6,817,027
Operating expenses	419,984	435,650
Expense Total	7,262,692	7,252,677
General fund	107,003	108,854
Federal funds	7,155,689	7,143,823

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Fund Total	7,262,692	7,252,677

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	32,686,936	33,409,543
Operating expenses	5,723,801	5,883,996
Expense Total	38,410,737	39,293,539
General fund	17,049,356	17,410,292
Special funds	1,390,457	1,390,457
Federal funds	18,904,640	19,426,506
Interdepartmental transfers	1,066,284	1,066,284
Fund Total	38,410,737	39,293,539

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	19,836,253	18,762,373
Expense Total	19,836,253	18,762,373
General fund	7,623,375	7,441,442
Federal funds	7,148,466	7,148,466
Global Commitment fund	5,064,412	4,172,465
Fund Total	19,836,253	18,762,373

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	1,661,457	1,661,457
Expense Total	1,661,457	1,661,457
General fund	389,154	389,154
Special funds	223,450	223,450
Federal funds	743,853	743,853
Global Commitment fund	305,000	305,000
Fund Total	1,661,457	1,661,457

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	7,024,368	7,024,368
Expense Total	7,024,368	7,024,368
General fund	1,371,845	1,371,845
Federal funds	4,402,523	4,402,523
Interdepartmental transfers	1,250,000	1,250,000
Fund Total	7,024,368	7,024,368

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	232,207,819	234,832,050
Expense Total	232,207,819	234,832,050
General fund	155,125	155,125
Special funds	15,463	15,463
Federal funds	359,857	359,857
Global Commitment fund	231,632,374	234,256,605
Interdepartmental transfers	45,000	45,000
Fund Total	232,207,819	234,832,050

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	5,502,980	5,152,980
Expense Total	5,502,980	5,152,980
Global Commitment fund	5,502,980	5,152,980
Fund Total	5,502,980	5,152,980

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	0	225,276,530
Expense Total	0	225,276,530

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
General fund	0	498,579
Federal funds	0	2,083,333
Global Commitment fund	0	222,694,618
Fund Total	0	225,276,530

B.335 Corrections - administration

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	3,108,496	3,061,285
Operating expenses	238,644	238,644
Expense Total	3,347,140	3,299,929
General fund	3,347,140	3,299,929
Fund Total	3,347,140	3,299,929

B.336 Corrections - parole board

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	333,919	356,216
Operating expenses	81,081	59,216
Expense Total	415,000	415,432
General fund	415,000	415,432
Fund Total	415,000	415,432

B.337 Corrections - correctional education

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	3,366,460	3,226,930
Operating expenses	244,932	244,932
Expense Total	3,611,392	3,471,862
General fund	3,462,608	0
Education fund	0	3,323,078
Interdepartmental transfers	148,784	148,784
Fund Total	3,611,392	3,471,862

B.338 Corrections - correctional services

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	115,486,816	121,845,262
Operating expenses	21,532,975	23,059,297
Grants	8,474,287	8,448,287
Expense Total	145,494,078	153,352,846
General fund	138,668,889	141,286,249
Special funds	935,963	935,963
Federal Coronavirus Relief Fund	0	4,950,000
Federal funds	479,209	473,523
Global Commitment fund	5,013,702	5,310,796
Interdepartmental transfers	396,315	396,315
Fund Total	145,494,078	153,352,846

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	7,564,301	5,640,604
Expense Total	7,564,301	5,640,604
General fund	7,564,301	5,640,604
Fund Total	7,564,301	5,640,604

B.340 Corrections - correctional facilities - recreation

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	391,140	426,705
Operating expenses	455,845	455,845
Expense Total	846,985	882,550
Special funds	846,985	882,550
Fund Total	846,985	882,550

B.341 Corrections - Vermont offender work program

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	1,509,826	1,404,901
Operating expenses	525,784	525,784
Expense Total	2,035,610	1,930,685
Internal service funds	2,035,610	1,930,685

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Fund Total	2,035,610	1,930,685

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	20,371,013	19,575,182
Operating expenses	5,019,422	4,455,065
Expense Total	25,390,435	24,030,247

General fund	345,783	2,858,379
Special funds	15,990,205	11,858,292
Federal funds	9,054,447	9,313,576
Fund Total	25,390,435	24,030,247

B.343 Commission on women

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	333,046	338,188
Operating expenses	60,085	64,568
Expense Total	393,131	402,756

General fund	390,631	399,187
Special funds	2,500	3,569
Fund Total	393,131	402,756

B.344 Retired senior volunteer program

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	151,096	146,564
Expense Total	151,096	146,564

General fund	151,096	146,564
Fund Total	151,096	146,564

B.345 Green Mountain Care Board

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	7,620,589	7,358,493

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Operating expenses	360,199	379,150
Expense Total	7,980,788	7,737,643
General fund	3,192,315	3,094,435
Special funds	4,788,473	4,643,208
Fund Total	7,980,788	7,737,643

Totals for human services

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
General fund	960,370,523	984,254,471
Special funds	123,782,144	115,532,594
Tobacco fund	23,088,208	25,088,208
State health care resources fund	22,601,110	17,078,501
Education fund	0	3,323,078
Federal Coronavirus Relief Fund	0	10,884,437
Federal funds	1,464,158,345	1,458,452,531
Global Commitment fund	1,583,073,476	1,584,971,128
Internal service funds	2,035,610	1,930,685
Interdepartmental transfers	46,373,468	33,220,909
Permanent trust funds	25,000	25,000
Grand Total	4,225,507,884	4,234,761,542

Labor

B.400 Labor - programs

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	29,542,710	31,253,177
Operating expenses	10,454,244	10,214,693
Grants	4,575,300	3,027,000
Expense Total	44,572,254	44,494,870
General fund	4,569,407	5,248,831
Special funds	7,049,772	6,872,672
Federal funds	31,540,700	31,264,367
Interdepartmental transfers	1,412,375	1,109,000
Fund Total	44,572,254	44,494,870

Totals for labor

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
General fund	4,569,407	5,248,831
Special funds	7,049,772	6,872,672
Federal funds	31,540,700	31,264,367
Interdepartmental transfers	1,412,375	1,109,000
Grand Total	44,572,254	44,494,870

General education

B.500 Education - finance and administration

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	7,201,440	13,270,966
Operating expenses	3,749,315	3,979,764
Grants	14,270,700	16,770,700
Expense Total	25,221,455	34,021,430
General fund	3,806,829	5,381,516
Special funds	15,218,303	18,290,009
Education fund	3,367,483	3,375,307
Federal funds	2,199,952	6,132,426
Global Commitment fund	260,000	260,000
Interdepartmental transfers	368,888	582,172
Fund Total	25,221,455	34,021,430

B.501 Education - education services

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	18,270,055	12,205,290
Operating expenses	1,405,450	1,073,385
Grants	119,396,536	124,939,229
Expense Total	139,072,041	138,217,904
General fund	6,384,982	4,553,768
Special funds	3,414,114	2,844,721
Tobacco fund	750,388	750,388

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Federal funds	128,522,557	130,069,027
Fund Total	139,072,041	138,217,904

B.502 Education - special education: formula grants

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	212,956,000	223,718,575
Expense Total	212,956,000	223,718,575
Education fund	212,956,000	223,718,575
Fund Total	212,956,000	223,718,575

B.503 Education - state-placed students

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	18,000,000	18,000,000
Expense Total	18,000,000	18,000,000
Education fund	18,000,000	18,000,000
Fund Total	18,000,000	18,000,000

B.504 Education - adult education and literacy

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	4,371,050	4,262,900
Expense Total	4,371,050	4,262,900
General fund	3,605,000	3,496,850
Federal funds	766,050	766,050
Fund Total	4,371,050	4,262,900

B.504.1 Education - Flexible Pathways

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	8,599,000	9,225,450
Expense Total	8,599,000	9,225,450
General fund	892,500	962,725

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Education fund	7,706,500	8,262,725
Fund Total	8,599,000	9,225,450

B.505 Education - adjusted education payment

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	1,428,800,000	1,489,500,000
Expense Total	1,428,800,000	1,489,500,000
Education fund	1,428,800,000	1,489,500,000
Fund Total	1,428,800,000	1,489,500,000

B.506 Education - transportation

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	19,800,000	20,459,000
Expense Total	19,800,000	20,459,000
Education fund	19,800,000	20,459,000
Fund Total	19,800,000	20,459,000

B.507 Education - small school grants

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	8,400,000	8,200,000
Expense Total	8,400,000	8,200,000
Education fund	8,400,000	8,200,000
Fund Total	8,400,000	8,200,000

B.510 Education - essential early education grant

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	6,808,000	7,044,052
Expense Total	6,808,000	7,044,052
Education fund	6,808,000	7,044,052
Fund Total	6,808,000	7,044,052

B.511 Education - technical education

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	14,150,000	14,816,000
Expense Total	14,150,000	14,816,000
Education fund	14,150,000	14,816,000
Fund Total	14,150,000	14,816,000

B.511.1 State Board of Education

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	25,000	25,000
Operating expenses	55,845	31,803
Expense Total	80,845	56,803
General fund	80,845	56,803
Fund Total	80,845	56,803

B.514 State teachers' retirement system

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	120,247,389	125,894,201
Expense Total	120,247,389	125,894,201
General fund	113,466,168	119,013,146
Education fund	6,781,221	6,881,055
Fund Total	120,247,389	125,894,201

B.514.1 State teachers' retirement system administration

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	5,305,211	4,261,124
Operating expenses	1,673,583	1,668,671
Expense Total	6,978,794	5,929,795
Pension trust funds	6,978,794	5,929,795
Fund Total	6,978,794	5,929,795

B.515 Retired teachers' health care and medical benefits

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	31,067,652	31,798,734
Expense Total	31,067,652	31,798,734
General fund	31,067,652	31,798,734
Fund Total	31,067,652	31,798,734

Totals for general education

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
General fund	159,303,976	165,263,542
Special funds	18,632,417	21,134,730
Tobacco fund	750,388	750,388
Education fund	1,726,769,204	1,800,256,714
Federal funds	131,488,559	136,967,503
Global Commitment fund	260,000	260,000
Interdepartmental transfers	368,888	582,172
Pension trust funds	6,978,794	5,929,795
Grand Total	2,044,552,226	2,131,144,844

Higher education**B.600 University of Vermont**

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	42,509,093	42,509,093
Expense Total	42,509,093	42,509,093
General fund	40,485,359	41,840,842
Global Commitment fund	2,023,734	668,251
Fund Total	42,509,093	42,509,093

B.602 Vermont state colleges

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
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<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	29,800,464	29,800,464
Expense Total	29,800,464	29,800,464
General fund	29,800,464	29,800,464
Fund Total	29,800,464	29,800,464

B.602.1 Vermont state colleges - Supplemental Aid

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	700,000	700,000
Expense Total	700,000	700,000
General fund	700,000	700,000
Fund Total	700,000	700,000

B.603 Vermont state colleges - allied health

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	1,157,775	1,157,775
Expense Total	1,157,775	1,157,775
General fund	748,314	748,314
Global Commitment fund	409,461	409,461
Fund Total	1,157,775	1,157,775

B.605 Vermont student assistance corporation

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	19,978,588	19,978,588
Expense Total	19,978,588	19,978,588
General fund	19,978,588	19,978,588
Fund Total	19,978,588	19,978,588

B.606 New England higher education compact

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	84,000	84,000

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Expense Total	84,000	84,000
General fund	84,000	84,000
Fund Total	84,000	84,000

B.607 University of Vermont - Morgan Horse Farm

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	1	1
Expense Total	1	1
General fund	1	1
Fund Total	1	1

Totals for higher education

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
General fund	91,796,726	93,152,209
Global Commitment fund	2,433,195	1,077,712
Grand Total	94,229,921	94,229,921

Natural resources

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	2,302,597	2,322,491
Operating expenses	1,079,841	1,043,407
Grants	19,960	0
Expense Total	3,402,398	3,365,898
General fund	2,720,669	2,684,594
Special funds	581,818	581,393
Interdepartmental transfers	99,911	99,911
Fund Total	3,402,398	3,365,898

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

Fund/Expense Category	FY20	Governor's Rec
Operating expenses	2,561,955	2,575,277
Expense Total	2,561,955	2,575,277
General fund	2,140,455	2,153,777
Interdepartmental transfers	421,500	421,500
Fund Total	2,561,955	2,575,277

B.702 Fish and wildlife - support and field services

Fund/Expense Category	FY20	Governor's Rec
Personal services	17,806,224	18,228,943
Operating expenses	5,476,943	7,048,001
Grants	1,118,313	785,636
Expense Total	24,401,480	26,062,580
General fund	6,088,870	6,506,744
Special funds	166,892	669,737
Fish and wildlife fund	9,236,567	9,099,448
Federal funds	8,789,226	8,611,533
Interdepartmental transfers	119,925	1,175,118
Fund Total	24,401,480	26,062,580

B.703 Forests, parks and recreation - administration

Fund/Expense Category	FY20	Governor's Rec
Personal services	957,931	994,125
Operating expenses	994,054	1,160,549
Expense Total	1,951,985	2,154,674
General fund	1,951,985	2,154,674
Fund Total	1,951,985	2,154,674

B.704 Forests, parks and recreation - forestry

Fund/Expense Category	FY20	Governor's Rec
Personal services	5,879,782	5,877,247

Fund/Expense Category	FY20	Governor's Rec
Operating expenses	796,027	885,702
Grants	459,000	1,209,868
Expense Total	7,134,809	7,972,817
General fund	4,873,880	4,968,305
Special funds	412,999	398,049
Federal funds	1,487,097	2,331,600
Interdepartmental transfers	360,833	274,863
Fund Total	7,134,809	7,972,817

B.705 Forests, parks and recreation - state parks

Fund/Expense Category	FY20	Governor's Rec
Personal services	8,900,714	9,071,501
Operating expenses	2,563,470	2,657,322
Expense Total	11,464,184	11,728,823
General fund	292,679	909,203
Special funds	11,111,505	10,819,620
Permanent trust funds	60,000	0
Fund Total	11,464,184	11,728,823

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

Fund/Expense Category	FY20	Governor's Rec
Personal services	1,346,739	2,122,060
Operating expenses	1,384,647	1,343,187
Grants	2,600,914	2,657,652
Expense Total	5,332,300	6,122,899
General fund	853,114	908,531
Special funds	2,020,151	2,020,151
Federal funds	2,336,535	3,071,717
Interdepartmental transfers	122,500	122,500
Fund Total	5,332,300	6,122,899

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

Fund/Expense Category	FY20	Governor's Rec
Personal services	65,425	110,000

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Operating expenses	114,500	69,925
Expense Total	179,925	179,925
General fund	179,925	179,925
Fund Total	179,925	179,925

B.709 Environmental conservation - management and support services

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	6,617,612	6,613,365
Operating expenses	3,781,860	3,933,249
Grants	150,000	125,000
Expense Total	10,549,472	10,671,614
General fund	1,451,231	1,775,480
Special funds	572,936	446,131
Federal funds	809,608	945,212
Interdepartmental transfers	7,715,697	7,504,791
Fund Total	10,549,472	10,671,614

B.710 Environmental conservation - air and waste management

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	19,437,340	17,164,499
Operating expenses	8,660,985	10,579,537
Grants	5,076,000	4,292,462
Expense Total	33,174,325	32,036,498
General fund	424,736	224,369
Special funds	22,886,187	28,061,132
Federal funds	9,613,852	3,588,192
Interdepartmental transfers	249,550	162,805
Fund Total	33,174,325	32,036,498

B.711 Environmental conservation - office of water programs

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	21,732,819	23,094,172
Operating expenses	6,821,783	7,043,822
Grants	31,354,321	32,125,333

Fund/Expense Category	FY20	Governor's Rec
Expense Total	59,908,923	62,263,327
General fund	7,994,351	7,540,060
Special funds	18,890,635	20,407,725
Federal funds	31,935,599	33,636,979
Interdepartmental transfers	1,088,338	678,563
Fund Total	59,908,923	62,263,327

B.713 Natural resources board

Fund/Expense Category	FY20	Governor's Rec
Personal services	2,752,876	2,781,080
Operating expenses	530,151	500,902
Expense Total	3,283,027	3,281,982
General fund	637,074	630,798
Special funds	2,645,953	2,651,184
Fund Total	3,283,027	3,281,982

Totals for natural resources

Fund/Expense Category	FY20	Governor's Rec
General fund	29,608,969	30,636,460
Special funds	59,289,076	66,055,122
Fish and wildlife fund	9,236,567	9,099,448
Federal funds	54,971,917	52,185,233
Interdepartmental transfers	10,178,254	10,440,051
Permanent trust funds	60,000	0
Grand Total	163,344,783	168,416,314

Commerce and community development

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

Fund/Expense Category	FY20	Governor's Rec
Personal services	2,013,794	1,964,532
Operating expenses	1,331,369	1,018,188

Fund/Expense Category	FY20	Governor's Rec
Grants	352,627	529,820
Expense Total	3,697,790	3,512,540
General fund	3,677,790	3,121,540
Federal funds	0	391,000
Interdepartmental transfers	20,000	0
Fund Total	3,697,790	3,512,540

B.801 Economic development

Fund/Expense Category	FY20	Governor's Rec
Personal services	4,027,032	4,016,204
Operating expenses	1,102,979	1,153,449
Grants	5,211,099	5,249,719
Expense Total	10,341,110	10,419,372
General fund	4,942,394	4,910,253
Special funds	1,645,350	1,945,350
Federal funds	3,708,366	3,518,769
Interdepartmental transfers	45,000	45,000
Fund Total	10,341,110	10,419,372

B.802 Housing & community development

Fund/Expense Category	FY20	Governor's Rec
Personal services	3,723,802	3,942,367
Operating expenses	779,039	755,675
Grants	11,673,050	14,433,277
Expense Total	16,175,891	19,131,319
General fund	2,753,913	2,791,111
Special funds	5,085,233	5,298,955
Federal funds	7,883,744	8,164,967
Interdepartmental transfers	453,001	2,876,286
Fund Total	16,175,891	19,131,319

B.806 Tourism and marketing

Fund/Expense Category	FY20	Governor's Rec
Personal services	1,321,226	1,855,399

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Operating expenses	1,644,599	1,581,906
Grants	121,880	121,880
Expense Total	3,087,705	3,559,185
General fund	3,083,118	3,534,598
Interdepartmental transfers	4,587	24,587
Fund Total	3,087,705	3,559,185

B.808 Vermont council on the arts

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	718,589	702,743
Expense Total	718,589	702,743
General fund	718,589	702,743
Fund Total	718,589	702,743

B.809 Vermont symphony orchestra

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	141,214	136,978
Expense Total	141,214	136,978
General fund	141,214	136,978
Fund Total	141,214	136,978

B.810 Vermont historical society

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	984,956	965,108
Expense Total	984,956	965,108
General fund	984,956	965,108
Fund Total	984,956	965,108

B.811 Vermont housing and conservation board

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
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<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	30,886,467	29,682,673
Expense Total	30,886,467	29,682,673
Special funds	11,900,243	11,366,417
Federal funds	18,986,224	18,316,256
Fund Total	30,886,467	29,682,673

B.812 Vermont humanities council

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	227,959	211,420
Expense Total	227,959	211,420
General fund	227,959	211,420
Fund Total	227,959	211,420

Totals for commerce and community development

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
General fund	16,529,933	16,373,751
Special funds	18,630,826	18,610,722
Federal funds	30,578,334	30,390,992
Interdepartmental transfers	522,588	2,945,873
Grand Total	66,261,681	68,321,338

Transportation

B.900 Transportation - finance and administration

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	12,544,062	12,760,887
Operating expenses	2,898,007	3,163,873
Grants	55,000	55,000
Expense Total	15,497,069	15,979,760
Transportation fund	14,625,869	15,108,560
Federal funds	871,200	871,200
Fund Total	15,497,069	15,979,760

B.901 Transportation - aviation

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	3,714,895	4,307,908
Operating expenses	5,298,065	5,037,764
Grants	231,676	210,000
Expense Total	9,244,636	9,555,672
Transportation fund	4,749,136	4,553,828
Federal funds	4,495,500	5,001,844
Fund Total	9,244,636	9,555,672

B.902 Transportation - buildings

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Operating expenses	307,746	307,000
Expense Total	307,746	307,000
Transportation fund	307,746	307,000
Fund Total	307,746	307,000

B.903 Transportation - program development

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	53,367,048	54,357,099
Operating expenses	217,771,750	241,593,174
Grants	27,258,553	26,825,000
Expense Total	298,397,351	322,775,273
Transportation fund	41,675,234	42,204,675
TIB fund	12,055,317	8,904,313
Federal funds	244,272,581	271,141,834
Interdepartmental transfers	191,790	0
Local match	202,429	524,451
Fund Total	298,397,351	322,775,273

B.904 Transportation - rest areas construction

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
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<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	40,000	185,000
Operating expenses	639,706	825,000
Expense Total	679,706	1,010,000
Transportation fund	99,280	101,000
Federal funds	580,426	909,000
Fund Total	679,706	1,010,000

B.905 Transportation - maintenance state system

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	45,218,248	45,305,185
Operating expenses	48,430,691	54,291,051
Grants	365,000	240,200
Expense Total	94,013,939	99,836,436
Transportation fund	91,136,152	97,358,649
Federal funds	2,777,787	2,377,787
Interdepartmental transfers	100,000	100,000
Fund Total	94,013,939	99,836,436

B.906 Transportation - policy and planning

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	4,281,699	4,199,096
Operating expenses	894,939	993,259
Grants	6,015,583	6,358,650
Expense Total	11,192,221	11,551,005
Transportation fund	2,921,480	3,003,905
Federal funds	8,238,741	8,529,250
Interdepartmental transfers	32,000	17,850
Fund Total	11,192,221	11,551,005

B.907 Transportation - rail

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	5,252,055	5,016,835
Operating expenses	29,283,296	26,447,613
Grants	0	30,000

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Expense Total	34,535,351	31,494,448
Transportation fund	17,837,032	14,942,605
TIB fund	760,000	760,000
Federal funds	15,019,569	14,634,998
Interdepartmental transfers	918,750	1,156,845
Fund Total	34,535,351	31,494,448

B.908 Transportation - public transit

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	1,526,070	2,482,733
Operating expenses	165,372	184,334
Grants	32,132,957	35,567,753
Expense Total	33,824,399	38,234,820
Transportation fund	8,056,111	5,708,177
Federal funds	25,768,288	32,486,643
Interdepartmental transfers	0	40,000
Fund Total	33,824,399	38,234,820

B.909 Transportation - central garage

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	4,530,648	4,566,949
Operating expenses	15,581,390	15,815,926
Expense Total	20,112,038	20,382,875
Internal service funds	20,112,038	20,382,875
Fund Total	20,112,038	20,382,875

B.910 Department of motor vehicles

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	21,561,929	22,480,038
Operating expenses	11,588,772	11,865,495
Expense Total	33,150,701	34,345,533
Transportation fund	31,657,492	32,852,324
Federal funds	1,345,934	1,345,934

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Interdepartmental transfers	147,275	147,275
Fund Total	33,150,701	34,345,533

B.911 Transportation - town highway structures

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	6,333,500	4,650,000
Expense Total	6,333,500	4,650,000
Transportation fund	6,333,500	4,650,000
Fund Total	6,333,500	4,650,000

B.912 Transportation - town highway local technical assistance program

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	357,757	362,665
Operating expenses	48,550	46,300
Expense Total	406,307	408,965
Transportation fund	106,307	108,965
Federal funds	300,000	300,000
Fund Total	406,307	408,965

B.913 Transportation - town highway class 2 roadway

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	7,648,750	3,250,000
Expense Total	7,648,750	3,250,000
Transportation fund	7,648,750	3,250,000
Fund Total	7,648,750	3,250,000

B.914 Transportation - town highway bridges

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	3,239,423	3,004,608
Operating expenses	9,843,100	9,868,743
Grants	451,328	200,000

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Expense Total	13,533,851	13,073,351
Transportation fund	1,004,648	791,327
TIB fund	701,815	1,436,457
Federal funds	10,887,721	10,456,841
Local match	939,667	388,726
Fund Total	13,533,851	13,073,351

B.915 Transportation - town highway aid program

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	26,017,744	27,105,769
Expense Total	26,017,744	27,105,769
Transportation fund	26,017,744	27,105,769
Fund Total	26,017,744	27,105,769

B.916 Transportation - town highway class 1 supplemental grants

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	128,750	128,750
Expense Total	128,750	128,750
Transportation fund	128,750	128,750
Fund Total	128,750	128,750

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	1,150,000	1,150,000
Expense Total	1,150,000	1,150,000
Transportation fund	1,150,000	1,150,000
Fund Total	1,150,000	1,150,000

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
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<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	180,000	180,000
Expense Total	180,000	180,000
Transportation fund	20,000	20,000
Federal funds	160,000	160,000
Fund Total	180,000	180,000

B.919 Transportation - municipal mitigation assistance program

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Operating expenses	204,000	210,000
Grants	2,576,515	5,845,000
Expense Total	2,780,515	6,055,000
Transportation fund	700,000	650,000
Special funds	652,515	3,977,000
Federal funds	1,428,000	1,428,000
Fund Total	2,780,515	6,055,000

B.920 Transportation - public assistance grant program

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Operating expenses	500,000	200,000
Grants	3,640,000	1,050,000
Expense Total	4,140,000	1,250,000
Transportation fund	100,000	0
Special funds	640,000	50,000
Federal funds	3,000,000	1,000,000
Interdepartmental transfers	400,000	200,000
Fund Total	4,140,000	1,250,000

B.920.1 AOT - COVID expenses

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	0	1,194,938
Operating expenses	0	362,500
Expense Total	0	1,557,438
Federal Coronavirus Relief Fund	0	1,557,438

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Fund Total	0	1,557,438

B.921 Transportation board

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	146,347	152,387
Operating expenses	35,844	32,387
Expense Total	182,191	184,774
Transportation fund	182,191	184,774
Fund Total	182,191	184,774

Totals for transportation

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Transportation fund	256,457,422	254,180,308
TIB fund	13,517,132	11,100,770
Special funds	1,292,515	4,027,000
Federal Coronavirus Relief Fund	0	1,557,438
Federal funds	319,145,747	350,643,331
Internal service funds	20,112,038	20,382,875
Interdepartmental transfers	1,789,815	1,661,970
Local match	1,142,096	913,177
Grand Total	613,456,765	644,466,869

Debt service

B.1000 Debt service

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Operating expenses	80,540,729	79,377,264
Expense Total	80,540,729	79,377,264
General fund	76,413,324	75,828,995
Transportation fund	560,231	540,918
ARRA funds	1,069,511	504,738
TIB debt service fund	2,497,663	2,502,613

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Fund Total	80,540,729	79,377,264

Totals for debt service

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
General fund	76,413,324	75,828,995
Transportation fund	560,231	540,918
ARRA funds	1,069,511	504,738
TIB debt service fund	2,497,663	2,502,613
Grand Total	80,540,729	79,377,264

Allocations, one-time and contingent

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	0	15,860
Expense Total	0	15,860
General fund	0	15,860
Fund Total	0	15,860

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Operating expenses	0	30,000
Expense Total	0	30,000
General fund	0	30,000
Fund Total	0	30,000

B.1100.a.3 ACCD - Equity in Economic Stimulus Payments

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	0	2,000,000
Expense Total	0	2,000,000

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
General fund	0	2,000,000
Fund Total	0	2,000,000

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	0	100,000
Expense Total	0	100,000
General fund	0	100,000
Fund Total	0	100,000

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	0	7,000,000
Expense Total	0	7,000,000
General fund	0	7,000,000
Fund Total	0	7,000,000

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Operating expenses	0	4,000,000
Expense Total	0	4,000,000
General fund	0	4,000,000
Fund Total	0	4,000,000

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

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Operating expenses	0	1,000,000
Expense Total	0	1,000,000
General fund	0	1,000,000

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Fund Total	0	1,000,000

B.1100.a.8 DMV - IT modernization

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	0	1,200,000
Expense Total	0	1,200,000
General fund	0	1,200,000
Fund Total	0	1,200,000

B.1100.a.9 PSD - CUDs/Broadband

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Operating expenses	0	2,000,000
Expense Total	0	2,000,000
General fund	0	2,000,000
Fund Total	0	2,000,000

B.1104.a.1 ACCD - Economic Development Grant Program

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	0	133,000,000
Expense Total	0	133,000,000
Federal Coronavirus Relief Fund	0	133,000,000
Fund Total	0	133,000,000

B.1104.a.2 PSD - Wifi Hot Spots

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Operating expenses	0	125,000
Expense Total	0	125,000
Federal Coronavirus Relief Fund	0	125,000
Fund Total	0	125,000

B.1104.a.3 AOA - Guidehouse Contract

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	0	500,000
Expense Total	0	500,000
Federal Coronavirus Relief Fund	0	500,000
Fund Total	0	500,000

The Agency of Human Services (AHS) for Emergency Medical/Ambulance Services

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	3,000,000	0
Expense Total	3,000,000	0
Federal Coronavirus Relief Fund	3,000,000	0
Fund Total	3,000,000	0

Department of Corrections

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	600,000	0
Expense Total	600,000	0
Federal Coronavirus Relief Fund	600,000	0
Fund Total	600,000	0

State's Attorney

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	818,000	0
Expense Total	818,000	0
Federal Coronavirus Relief Fund	818,000	0
Fund Total	818,000	0

Defender General

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	419,000	0
Expense Total	419,000	0
Federal Coronavirus Relief Fund	419,000	0
Fund Total	419,000	0

Vermont Center for Crime Victims Services

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	275,000	0
Expense Total	275,000	0
Federal Coronavirus Relief Fund	275,000	0
Fund Total	275,000	0

Agency of Natural Resources

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	2,000,000	0
Expense Total	2,000,000	0
Federal Coronavirus Relief Fund	2,000,000	0
Fund Total	2,000,000	0

Joint Fiscal Office - Legislative Branch

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	600,000	0
Expense Total	600,000	0
Federal Coronavirus Relief Fund	600,000	0
Fund Total	600,000	0

Judiciary

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	4,910,500	0
Expense Total	4,910,500	0

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Federal Coronavirus Relief Fund	4,910,500	0
Fund Total	4,910,500	0

Vermont State Colleges (VSC)

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	12,515,500	0
Expense Total	12,515,500	0
Federal Coronavirus Relief Fund	12,515,500	0
Fund Total	12,515,500	0

University of Vermont (UVM)

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	8,691,500	0
Expense Total	8,691,500	0
Federal Coronavirus Relief Fund	8,691,500	0
Fund Total	8,691,500	0

Vermont Student Assistance Corporation (VSAC)

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	5,100,000	0
Expense Total	5,100,000	0
Federal Coronavirus Relief Fund	5,100,000	0
Fund Total	5,100,000	0

Legislature - Legislative Branch

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	750,000	0
Expense Total	750,000	0
Federal Coronavirus Relief Fund	750,000	0

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Fund Total	750,000	0

Agency of Education - Covid19 Costs

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	50,000,000	0
Expense Total	50,000,000	0
Fund Total	0	0

VSERS Rate Increase

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	370,000	0
Expense Total	370,000	0
General fund	370,000	0
Fund Total	370,000	0

General Elections

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Operating expenses	450,000	0
Expense Total	450,000	0
General fund	450,000	0
Fund Total	450,000	0

Totals for allocations, one-time and contingent

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
General fund	820,000	17,345,860
Federal Coronavirus Relief Fund	39,679,500	133,625,000
Grand Total	40,499,500	150,970,860

Other bills

B.1300.1 Act 120

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	0	1,750,000
Operating expenses	0	250,000
Grants	0	63,594,000
Expense Total	0	65,594,000
Federal Coronavirus Relief Fund	0	65,594,000
Fund Total	0	65,594,000

B.1300.2 Act 112

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	0	9,018
Expense Total	0	9,018
General fund	0	9,018
Fund Total	0	9,018

B.1300.3 Act 138

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	0	35,692,000
Expense Total	0	35,692,000
Federal Coronavirus Relief Fund	0	35,692,000
Fund Total	0	35,692,000

B.1300.4 Act 136

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	0	326,850,000
Expense Total	0	326,850,000
Federal Coronavirus Relief Fund	0	326,850,000
Fund Total	0	326,850,000

B.1300.5 Act 137

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	0	213,200,000
Expense Total	0	213,200,000
Federal Coronavirus Relief Fund	0	213,200,000
Fund Total	0	213,200,000

B.1300.6 VSC-System Restructuring

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	0	5,000,000
Expense Total	0	5,000,000
General fund	0	5,000,000
Fund Total	0	5,000,000

B.1300.7 AOE-VSC Committee Per Diem

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	0	20,500
Expense Total	0	20,500
General fund	0	20,500
Fund Total	0	20,500

H.3 Ethnic and Social Equity Advisory Group

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Operating expenses	15,860	0
Expense Total	15,860	0
General fund	15,860	0
Fund Total	15,860	0

H.63 H.63 - Bottle Bill (Weatherization)

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	350,000	0
Expense Total	350,000	0
General fund	350,000	0
Fund Total	350,000	0

H.513 Broadband and Telecom

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	585,000	0
Expense Total	585,000	0
General fund	585,000	0
Fund Total	585,000	0

Pay Act - Legislative Branch

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	307,000	241,000
Expense Total	307,000	241,000
General fund	307,000	241,000
Fund Total	307,000	241,000

Pay Act - Judicial Branch

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	1,090,441	872,330
Expense Total	1,090,441	872,330
General fund	1,090,441	872,330
Fund Total	1,090,441	872,330

Pay Act - Executive Branch

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Personal services	10,613,597	15,465,545
Expense Total	10,613,597	15,465,545

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
General fund	8,569,000	11,553,795
Transportation fund	2,044,597	3,911,750
Fund Total	10,613,597	15,465,545

Municipal Interest

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	2,700,000	0
Expense Total	2,700,000	0
Federal Coronavirus Relief Fund	2,700,000	0
Fund Total	2,700,000	0

S.350

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
Grants	93,000,000	0
Expense Total	93,000,000	0
Federal Coronavirus Relief Fund	93,000,000	0
Fund Total	93,000,000	0

Totals for other bills

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
General fund	10,917,301	17,696,643
Transportation fund	2,044,597	3,911,750
Federal Coronavirus Relief Fund	95,700,000	641,336,000
Grand Total	108,661,898	662,944,393

Grand Total

<u>Fund/Expense Category</u>	<u>FY20</u>	<u>Governor's Rec</u>
General fund	1,607,307,455	1,667,050,956
Transportation fund	283,331,886	282,794,570
TIB fund	13,517,132	11,100,770
Special funds	332,403,144	337,040,810

Fund/Expense Category	FY20	Governor's Rec
Tobacco fund	24,400,439	26,400,439
State health care resources fund	22,601,110	17,078,501
Fish and wildlife fund	9,236,567	9,099,448
Education fund	1,726,769,204	1,803,579,792
Federal Coronavirus Relief Fund	185,379,500	792,766,354
Federal funds	2,087,588,028	2,144,834,298
ARRA funds	1,990,771	1,104,738
TIB debt service fund	2,497,663	2,502,613
Global Commitment fund	1,585,766,671	1,586,308,840
Internal service funds	148,001,883	156,626,934
Interdepartmental transfers	82,516,057	72,908,472
Local match	1,142,096	913,177
Permanent trust funds	85,000	25,000
Enterprise funds	11,495,452	12,803,991
Pension trust funds	16,683,226	14,201,355
Private purpose trust funds	1,125,701	1,134,819
Grand Total	8,143,838,985	8,940,275,877
Grand Total (Non-Duplicate Funds)	6,293,603,976	7,092,250,676