

# FISCAL YEAR 2021 GOVERNOR'S BUDGET RECOMMENDATION

## All Funds by Department

Agency/Department/Program	General Fund	Transportation Fund	Special Funds (a)	Education Fund	Subtotal State Funds, Net	Federal Funds	ARRA Funds	Subtotal Before Dedicated Sources	Dedicated Sources (b)	Total Funds and Dedicated Sources	Duplicate Appropriations (c)		FY 2021 Governor's Recommended Total Appropriations
											Global Commitment	ISF, IDT, and ARRA IDT	
<b>GENERAL GOVERNMENT</b>													
Agency of Administration:													
Secretary of Administration	889,129	-	200,000	-	1,089,129	-	-	1,089,129	-	1,089,129	-	1,674,122	2,763,251
Secretary of Administration - Insurance	-	-	-	-	-	-	-	-	-	-	-	1,430,493	1,430,493
Finance & Management	1,324,089	-	-	-	1,324,089	-	-	1,324,089	-	1,324,089	-	3,650,315	4,974,404
Human Resources	1,994,601	-	277,462	-	2,272,063	-	-	2,272,063	-	2,272,063	-	12,052,468	14,324,531
Libraries	2,069,920	-	107,828	-	2,177,748	1,153,855	-	3,331,603	-	3,331,603	-	98,459	3,430,062
Tax	20,455,279	-	1,686,155	-	22,141,434	-	-	22,141,434	-	22,141,434	-	34,109	22,175,543
Buildings and General Services	2,014,271	4,032,571	473,635	-	6,520,477	-	-	6,520,477	7,200	6,527,677	-	41,329,462	47,857,139
<b>Total Agency of Administration</b>	<b>28,747,289</b>	<b>4,032,571</b>	<b>2,745,080</b>	<b>-</b>	<b>35,524,940</b>	<b>1,153,855</b>	<b>-</b>	<b>36,678,795</b>	<b>7,200</b>	<b>36,685,995</b>	<b>-</b>	<b>60,269,428</b>	<b>96,955,423</b>
Executive Office	1,709,040	-	-	-	1,709,040	-	-	1,709,040	-	1,709,040	-	197,500	1,906,540
Legislative Council	5,503,941	-	-	-	5,503,941	-	-	5,503,941	-	5,503,941	-	-	5,503,941
Legislature	8,168,482	-	-	-	8,168,482	-	-	8,168,482	-	8,168,482	-	-	8,168,482
Joint Fiscal Office	2,158,526	-	-	-	2,158,526	-	-	2,158,526	-	2,158,526	-	-	2,158,526
Sergeant at Arms	1,023,461	-	-	-	1,023,461	-	-	1,023,461	-	1,023,461	-	-	1,023,461
Lt. Governor	272,053	-	-	-	272,053	-	-	272,053	-	272,053	-	-	272,053
Auditor of Accounts	324,661	-	53,145	-	377,806	-	-	377,806	-	377,806	-	3,313,520	3,691,326
State Treasurer	1,005,774	-	3,021,695	-	4,027,469	-	-	4,027,469	1,134,819	5,162,288	-	140,120	5,302,408
State Employees/Municipal Retirement Systems	-	-	-	-	-	-	-	-	8,271,560	-	-	-	8,271,560
Agency of Digital Services	179,734	-	382,318	-	562,052	-	-	562,052	-	562,052	-	81,295,408	81,857,460
Labor Relations Board	295,759	-	6,788	-	302,547	-	-	302,547	-	302,547	-	2,788	305,335
VOSHA Review Board	47,062	-	-	-	47,062	-	-	47,062	-	47,062	-	47,061	94,123
Homeowner rebate	17,100,000	-	-	-	17,100,000	-	-	17,100,000	-	17,100,000	-	-	17,100,000
Renter rebate	9,500,000	-	-	-	9,500,000	-	-	9,500,000	-	9,500,000	-	-	9,500,000
Reappraisal and listing payments	3,310,000	-	-	-	3,310,000	-	-	3,310,000	-	3,310,000	-	-	3,310,000
Use Tax Reimbursement - municipal current use	16,985,000	-	-	-	16,985,000	-	-	16,985,000	-	16,985,000	-	-	16,985,000
Ethics Commission	-	-	-	-	-	-	-	-	-	-	-	119,282	119,282
PILOT/Montpelier Services	-	-	9,434,000	-	9,434,000	-	-	9,434,000	-	9,434,000	-	-	9,434,000
Corrections PILOT	-	-	40,000	-	40,000	-	-	40,000	-	40,000	-	-	40,000
<b>TOTAL GENERAL GOVERNMENT</b>	<b>96,330,782</b>	<b>4,032,571</b>	<b>15,683,026</b>	<b>-</b>	<b>116,046,379</b>	<b>1,153,855</b>	<b>-</b>	<b>117,200,234</b>	<b>9,413,579</b>	<b>126,613,813</b>	<b>-</b>	<b>145,385,107</b>	<b>271,998,920</b>
percent of total	6%	1%	4%	0%	3%	0%	0%	2%	30%	2%	0%	63%	3%
<b>PROTECTION TO PERSONS AND PROPERTY</b>													
Attorney General	5,729,566	-	2,238,734	-	7,968,300	1,430,097	-	9,398,397	-	9,398,397	-	3,209,315	12,607,712
Court Diversion	2,715,486	-	519,997	-	3,235,483	-	-	3,235,483	-	3,235,483	-	-	3,235,483
Defender General	19,065,851	-	589,653	-	19,655,504	-	-	19,655,504	-	19,655,504	-	-	19,655,504
Judiciary	47,710,260	-	3,182,775	-	50,893,035	887,586	-	51,780,621	-	51,780,621	-	2,095,399	53,876,020
State's Attorneys/SIU	15,465,323	-	75,502	-	15,540,825	232,812	-	15,773,637	-	15,773,637	-	2,665,148	18,438,785
Sheriffs	4,778,597	-	-	-	4,778,597	-	-	4,778,597	-	4,778,597	-	-	4,778,597
Public Safety	55,598,940	20,250,000	16,331,543	-	92,180,483	17,088,474	-	109,268,957	-	109,268,957	-	5,910,469	115,179,426
Military	5,787,331	-	214,257	-	6,001,588	50,602,853	-	56,604,441	-	56,604,441	-	-	56,604,441
Center for Crime Victim Services	1,270,158	-	5,354,316	-	6,624,474	7,172,443	-	13,796,917	-	13,796,917	-	-	13,796,917
Criminal Justice Training Council	2,646,376	-	-	-	2,646,376	-	-	2,646,376	-	2,646,376	-	285,286	2,931,662
Agriculture, Food & Markets	9,012,820	-	14,456,878	-	23,469,698	3,862,456	-	27,332,154	-	27,332,154	-	822,841	28,154,995
Dept. of Financial Regulation (formerly BISHCA)	-	-	16,023,632	-	16,023,632	-	-	16,023,632	-	16,023,632	-	-	16,023,632
Secretary of State	-	-	11,790,456	-	11,790,456	1,332,444	-	13,122,900	-	13,122,900	-	-	13,122,900
Public Service Department	-	-	11,740,621	-	11,740,621	652,800	600,000	12,993,421	54,740	13,048,161	-	150,000	13,198,161
Public Service Board	-	-	3,904,459	-	3,904,459	-	-	3,904,459	-	3,904,459	-	-	3,904,459
Enhanced 911 Board	-	-	4,811,322	-	4,811,322	-	-	4,811,322	-	4,811,322	-	-	4,811,322
Human Rights Commission	637,188	-	-	-	637,188	74,441	-	711,629	-	711,629	-	-	711,629
Dept. of Liquor & Lottery	-	-	213,843	-	213,843	184,484	-	398,327	12,763,376	13,161,703	-	-	13,161,703
<b>TOTAL PROTECTION</b>	<b>170,417,896</b>	<b>20,250,000</b>	<b>91,447,988</b>	<b>-</b>	<b>282,115,884</b>	<b>83,520,890</b>	<b>600,000</b>	<b>366,236,774</b>	<b>12,818,116</b>	<b>379,054,890</b>	<b>-</b>	<b>15,138,458</b>	<b>394,193,348</b>
percent of total	10%	7%	22%	0%	7%	4%	54%	6%	41%	6%	0%	7%	5%

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											Global Commitment	ISF, IDT, and ARRA IDT	
<b>HUMAN SERVICES</b>													
Human Services Agency:													
AHS - Secretary's Office	8,044,275	-	147,517	-	8,191,792	10,642,311	-	18,834,103	-	18,834,103	453,000	11,095,512	30,382,615
AHS - Secretary's Office - Global Commitment	560,293,754	-	72,661,190	-	632,954,944	975,639,433	-	1,608,594,377	-	1,608,594,377	-	10,567,982	1,619,162,359
Human Services Board	475,003	-	-	-	475,003	353,987	-	828,990	-	828,990	-	-	828,990
Department of VT Health Access	86,847,388	-	3,379,479	-	90,226,867	138,799,506	-	229,026,373	-	229,026,373	727,909,514	4,832,636	961,768,523
Health	15,547,422	-	24,139,949	-	39,687,371	73,183,810	-	112,871,181	25,000	112,896,181	51,622,851	1,335,387	165,854,419
Mental Health	9,472,269	-	1,686,673	-	11,158,942	9,212,506	-	20,371,448	-	20,371,448	259,028,287	73,248	279,472,983
Department for Children and Families	147,711,701	-	35,439,337	2,000,000	185,151,038	159,658,075	-	344,809,113	-	344,809,113	67,739,583	743,185	413,291,881
Disabilities, Aging and Independent Living	27,453,211	-	1,629,370	-	29,082,581	34,259,526	-	63,342,107	-	63,342,107	465,990,073	2,361,284	531,693,464
Corrections	152,921,073	-	1,818,513	3,323,078	158,062,664	479,209	-	158,541,873	-	158,541,873	5,835,357	2,475,784	166,853,014
<b>TOTAL HUMAN SERVICES AGENCY</b>	<b>1,008,766,096</b>	<b>-</b>	<b>140,902,028</b>	<b>5,323,078</b>	<b>1,154,991,202</b>	<b>1,402,228,363</b>	<b>-</b>	<b>2,557,219,565</b>	<b>25,000</b>	<b>2,557,244,565</b>	<b>1,578,578,665</b>	<b>33,485,018</b>	<b>4,169,308,248</b>
Veterans' Home	2,946,782	-	11,896,497	-	14,843,279	9,343,583	-	24,186,862	-	24,186,862	-	-	24,186,862
Commission on Women	411,533	-	3,569	-	415,102	-	-	415,102	-	415,102	-	-	415,102
RSVP	151,096	-	-	-	151,096	-	-	151,096	-	151,096	-	-	151,096
Green Mountain Care Board	3,190,857	-	4,786,286	-	7,977,143	-	-	7,977,143	-	7,977,143	-	-	7,977,143
<b>TOTAL HUMAN SERVICES</b>	<b>1,015,466,364</b>	<b>-</b>	<b>157,588,380</b>	<b>5,323,078</b>	<b>1,178,377,822</b>	<b>1,411,571,946</b>	<b>-</b>	<b>2,589,949,768</b>	<b>25,000</b>	<b>2,589,974,768</b>	<b>1,578,578,665</b>	<b>33,485,018</b>	<b>4,202,038,451</b>
percent of total	59.72%	0.00%	38.49%	0.29%	27.95%	67.90%	0.00%	41.14%	0.08%	40.93%	99.92%	14.40%	51.62%
Labor	5,411,166	-	6,832,772	-	12,243,938	27,929,685	-	40,173,623	-	40,173,623	-	1,109,000	41,282,623
<b>TOTAL LABOR</b>	<b>5,411,166</b>	<b>-</b>	<b>6,832,772</b>	<b>-</b>	<b>12,243,938</b>	<b>27,929,685</b>	<b>-</b>	<b>40,173,623</b>	<b>-</b>	<b>40,173,623</b>	<b>-</b>	<b>1,109,000</b>	<b>41,282,623</b>
percent of total	0.32%	0.00%	1.67%	0.00%	0.29%	1.34%	0.00%	0.64%	0.00%	0.63%	0.00%	0.48%	0.51%
<b>GENERAL EDUCATION</b>													
Agency of Education	14,898,621	-	21,885,118	1,802,451,005	1,839,234,744	136,967,503	-	1,976,202,247	-	1,976,202,247	260,000	582,172	1,977,044,419
Teachers' Retirement	150,811,880	-	-	6,881,055	157,692,935	-	-	157,692,935	5,929,795	163,622,730	-	-	163,622,730
<b>TOTAL GENERAL EDUCATION</b>	<b>165,710,501</b>	<b>-</b>	<b>21,885,118</b>	<b>1,809,332,060</b>	<b>1,996,927,679</b>	<b>136,967,503</b>	<b>-</b>	<b>2,133,895,182</b>	<b>5,929,795</b>	<b>2,139,824,977</b>	<b>260,000</b>	<b>582,172</b>	<b>2,140,667,149</b>
percent of total	9.74%	0.00%	5.35%	99.71%	47.37%	6.59%	0.00%	33.89%	18.75%	33.82%	0.02%	0.25%	26.30%
<b>HIGHER EDUCATION AND OTHER</b>													
University of Vermont	41,840,843	-	-	-	41,840,843	-	-	41,840,843	-	41,840,843	668,251	-	42,509,094
Vermont State Colleges	31,248,778	-	-	-	31,248,778	-	-	31,248,778	-	31,248,778	409,461	-	31,658,239
Vermont Student Assistance Corp.	19,978,588	-	-	-	19,978,588	-	-	19,978,588	-	19,978,588	-	-	19,978,588
N.E. Higher Education Compact	84,000	-	-	-	84,000	-	-	84,000	-	84,000	-	-	84,000
<b>TOTAL HIGHER EDUCATION AND OTHER</b>	<b>93,152,209</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>93,152,209</b>	<b>-</b>	<b>-</b>	<b>93,152,209</b>	<b>-</b>	<b>93,152,209</b>	<b>1,077,712</b>	<b>-</b>	<b>94,229,921</b>
percent of total	5.48%	0.00%	0.00%	0.00%	2.21%	0.00%	0.00%	1.48%	0.00%	1.47%	0.07%	0.00%	1.16%
<b>NATURAL RESOURCES</b>													
Agency of Natural Resources:													
ANR - Central Office	4,927,170	-	581,393	-	5,508,563	-	-	5,508,563	-	5,508,563	-	521,411	6,029,974
Fish & Wildlife	6,496,512	-	9,769,889	-	16,266,401	8,668,133	-	24,934,534	-	24,934,534	-	1,175,118	26,109,652
Forests, Parks & Recreation	9,410,966	-	13,298,200	-	22,709,166	5,189,260	-	27,898,426	-	27,898,426	-	511,196	28,409,622
Environmental Conservation	10,099,024	-	51,078,938	-	61,177,962	37,914,383	-	99,092,345	-	99,092,345	-	8,361,479	107,453,824
Total Agency of Natural Resources	<b>30,933,672</b>	<b>-</b>	<b>74,728,420</b>	<b>-</b>	<b>105,662,092</b>	<b>51,771,776</b>	<b>-</b>	<b>157,433,868</b>	<b>-</b>	<b>157,433,868</b>	<b>-</b>	<b>10,569,204</b>	<b>168,003,072</b>
Natural Resources Board	646,973	-	2,658,872	-	3,305,845	-	-	3,305,845	-	3,305,845	-	-	3,305,845
<b>TOTAL NATURAL RESOURCES</b>	<b>31,580,645</b>	<b>-</b>	<b>77,387,292</b>	<b>-</b>	<b>108,967,937</b>	<b>51,771,776</b>	<b>-</b>	<b>160,739,713</b>	<b>-</b>	<b>160,739,713</b>	<b>-</b>	<b>10,569,204</b>	<b>171,308,917</b>
percent of total	1.86%	0.00%	18.90%	0.00%	2.58%	2.49%	0.00%	2.55%	0.00%	2.54%	0.00%	4.55%	2.10%

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											Global Commitment	ISF, IDT, and ARRA IDT	
<b>COMMERCE &amp; COMMUNITY DEVELOPMENT</b>													
Agency of Commerce & Comm Development													
ACCD - Administration	3,285,831	-	-	-	3,285,831	391,000	-	3,676,831	-	3,676,831	-	-	3,676,831
Economic Development	4,958,161	-	1,945,350	-	6,903,511	3,518,769	-	10,422,280	-	10,422,280	-	45,000	10,467,280
Housing & Community Development	2,938,012	-	5,329,955	-	8,267,967	8,164,967	-	16,432,934	-	16,432,934	-	2,876,286	19,309,220
Tourism & Marketing	3,572,812	-	-	-	3,572,812	-	-	3,572,812	-	3,572,812	-	24,587	3,597,399
<b>Total Agency of Commerce &amp; Comm Development</b>	<b>14,754,816</b>	<b>-</b>	<b>7,275,305</b>	<b>-</b>	<b>22,030,121</b>	<b>12,074,736</b>	<b>-</b>	<b>34,104,857</b>	<b>-</b>	<b>34,104,857</b>	<b>-</b>	<b>2,945,873</b>	<b>37,050,730</b>
Council on the Arts	724,300	-	-	-	724,300	-	-	724,300	-	724,300	-	-	724,300
Vermont Symphony Orchestra	141,214	-	-	-	141,214	-	-	141,214	-	141,214	-	-	141,214
VT Historical Society	994,956	-	-	-	994,956	-	-	994,956	-	994,956	-	-	994,956
Housing & Conservation Trust	-	-	11,690,562	-	11,690,562	18,316,256	-	30,006,818	-	30,006,818	-	-	30,006,818
VT Humanities Council	217,959	-	-	-	217,959	-	-	217,959	-	217,959	-	-	217,959
<b>TOTAL COMMERCE &amp; COMMUNITY DEV.</b>	<b>16,833,245</b>	<b>-</b>	<b>18,965,967</b>	<b>-</b>	<b>35,799,112</b>	<b>30,390,992</b>	<b>-</b>	<b>66,190,104</b>	<b>-</b>	<b>66,190,104</b>	<b>-</b>	<b>2,945,873</b>	<b>69,135,977</b>
percent of total	0.99%	0.00%	4.63%	0.00%	0.85%	1.46%	0.00%	1.05%	-	1.05%	0.00%	1.27%	0.85%
<b>TRANSPORTATION</b>													
Agency of Transportation													
AOT Division Appropriations and Programs	-	184,807,739	13,860,160	-	198,667,899	322,515,281	-	521,183,180	556,051	521,739,231	-	22,954,454	544,693,685
AOT Dept. of Motor Vehicles	-	32,900,015	-	-	32,900,015	1,345,934	-	34,245,949	-	34,245,949	-	147,275	34,393,224
AOT Town Highway, Bridges & Municipal	-	43,937,061	5,786,457	-	49,723,518	11,744,841	-	61,468,359	388,726	61,857,085	-	200,000	62,057,085
<b>Total Agency of Transportation</b>	<b>-</b>	<b>261,644,815</b>	<b>19,646,617</b>	<b>-</b>	<b>281,291,432</b>	<b>335,606,056</b>	<b>-</b>	<b>616,897,488</b>	<b>944,777</b>	<b>617,842,265</b>	<b>-</b>	<b>23,301,729</b>	<b>641,143,994</b>
Transportation Board	-	185,750	-	-	185,750	-	-	185,750	-	185,750	-	-	185,750
<b>TOTAL TRANSPORTATION</b>	<b>-</b>	<b>261,830,565</b>	<b>19,646,617</b>	<b>-</b>	<b>281,477,182</b>	<b>335,606,056</b>	<b>-</b>	<b>617,083,238</b>	<b>944,777</b>	<b>618,028,015</b>	<b>-</b>	<b>23,301,729</b>	<b>641,329,744</b>
percent of total	0.00%	89.95%	4.80%	0.00%	6.68%	16.14%	0.00%	9.80%	0	9.77%	0.00%	10.02%	7.88%
Debt Service	75,828,995	540,918	-	-	76,369,913	-	504,738	76,874,651	2,502,613	79,377,264	-	-	79,377,264
<b>DEBT SERVICE</b>	<b>75,828,995</b>	<b>540,918</b>	<b>-</b>	<b>-</b>	<b>76,369,913</b>	<b>-</b>	<b>504,738</b>	<b>76,874,651</b>	<b>2,502,613</b>	<b>79,377,264</b>	<b>-</b>	<b>-</b>	<b>79,377,264</b>
percent of total	4.46%	0.19%	0.00%	0.00%	1.81%	0.00%	45.69%	1.22%	0	1.25%	0.00%	0.00%	0.98%
Other One-time Appropriations	15,457,313	-	-	-	15,457,313	-	-	15,457,313	-	15,457,313	-	-	15,457,313
Judiciary Pay Act	1,309,208	-	-	-	1,309,208	-	-	1,309,208	-	1,309,208	-	-	1,309,208
Legislature Pay Act	250,386	-	-	-	250,386	-	-	250,386	-	250,386	-	-	250,386
Executive Pay Act	12,731,745	4,439,281	-	-	17,171,026	-	-	17,171,026	-	17,171,026	-	-	17,171,026
<b>ONE TIME APPROPRIATIONS</b>	<b>29,748,652</b>	<b>4,439,281</b>	<b>-</b>	<b>-</b>	<b>34,187,933</b>	<b>-</b>	<b>-</b>	<b>34,187,933</b>	<b>-</b>	<b>34,187,933</b>	<b>-</b>	<b>-</b>	<b>34,187,933</b>
percent of total	1.75%	1.53%	0.00%	0.00%	0.81%	0.00%	0.00%	0.54%	0.00%	0.54%	0.00%	0.00%	0.42%
<b>APPROPRIATION TOTAL</b>	<b>1,700,480,455</b>	<b>291,093,335</b>	<b>409,437,060</b>	<b>1,814,655,138</b>	<b>4,215,665,988</b>	<b>2,078,912,703</b>	<b>1,104,738</b>	<b>6,295,683,429</b>	<b>31,633,880</b>	<b>6,327,317,309</b>	<b>1,579,916,377</b>	<b>232,516,561</b>	<b>8,139,750,247</b>
percent of total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

(a) Special Funds also includes: Fish & Wildlife, Next Generation, Tobacco, State Health Care Resources, and Transportation Infrastructure Bond Funds

(b) Dedicated sources include: Enterprise, General Obligation Debts Service, TIB Debt Service, Local Match, TIB Bond Proceeds, Pension Trust, Private Purpose Trust, and Permanent Trust Funds.

(c) Global Commitment, Internal Service Funds (ISF), Interdepartmental Transfers (IDT) and ARRA Interdepartmental Transfers (ARRA IDT) are duplicate appropriations and do not represent additional funds.