

**Report to the Joint Fiscal Committee on CRF Allocation Status**

JFC-allocated amounts	JFC-approved amount	Reallocated per 2020 Act 154 B.1106	Unallocated
Administration CRF Spending - \$75,000,000	72,434,763	2,565,237	-
JFC CRF Spending - \$150,000,000	145,966,178	2,500,000	1,533,822
<b>Total: \$225,000,000</b>	<b>218,400,941</b>	<b>5,065,237</b>	<b>1,533,822</b>

JFC-allocated amounts	Unexpended
Underspend due to revised need projection for all departments, including ADS billbacks, from 5/11 approved plan	7,155,809
Underspend due to revised need from AHS for Brattleboro Retreat from 7/29 approved plan	2,600,000
Underspend due to inclusion in 2020 Act 154 from ACCD for their Maximus call center from 7/29 approved plan	250,000
<b>TOTAL Available from Previously-Approved Plans</b>	<b>10,005,809</b>
Remaining unspent by JFC	1,533,822
Administration's remaining amount, reallocated per 2020 Act 154 B.1106	2,565,237
JFC's remaining amount, reallocated per 2020 Act 154 B.1106	2,500,000
<b>Total Remaining to Support 2020 Act 154 B.1102.2</b>	<b>16,604,868</b>

Agency/Dept Name	JFC-approved amount	JFC-approved amount for ADS billbacks	FY2020 actual & encumbered amount	FY2021 ERR amount	Amount unexpended from JFC-approved
<b>Approved 5/11/2020</b>					
BGS	5,888,974		2,720,696	540,811	2,627,467
ADS	1,585,418	962,000	517,010	2,030,408	-
Public safety	15,344,874	196,284	-	15,048,917	492,241
Military	1,396,458		272,472	20,000	1,103,986
AHS	115,758,576	775,062	90,992,080	24,764,705	776,853
VDOL	10,661,205	1,307,964		9,200,400	2,768,769
ANR	1,165,832	82,404	1,233,224	17,426	(2,414)
ACCD	243,567	21,546	577,179		(312,066)
AOT	6,112,016	60,660	1,378,629	6,233,387	(1,439,340)
Other Departments	2,668,960	2,042,457	1,666,875	1,904,229	1,140,313
<b>Subtotal</b>	<b>160,825,880</b>	<b>5,448,377</b>	<b>99,358,165</b>	<b>59,760,283</b>	<b>7,155,809</b>
<b>Approved 5/18/2020</b>					
AOA Guidehouse	1,000,000			1,000,000	-
<b>Subtotal</b>	<b>1,000,000</b>			<b>1,000,000</b>	<b>-</b>
<b>Approved 6/8/2020</b>					
AHS Brattleboro Retreat	10,200,000			7,600,000	2,600,000
<b>Subtotal</b>	<b>10,200,000</b>			<b>7,600,000</b>	<b>2,600,000</b>
<b>Approved 6/30/2020 in Act 120</b>					
VDOL COVID19 Unemployment administration costs	4,700,000		6,597	4,693,403	0
<b>Subtotal</b>	<b>4,700,000</b>		<b>6,597</b>	<b>4,693,403</b>	<b>0</b>
<b>Approved 7/29/2020</b>					
ACCD Maximus call center	250,000				250,000
ADS CRF grant implementation	1,789,249			1,789,249	-
ANR Digitization	450,000			450,000	-
ANR Regulatory Modernization	1,400,000			1,400,000	-
DFR COVID19 consulting	410,000			410,000	-
DMH Suicide prevention	500,000			500,000	-
NRB Digitization	80,113			80,113	-
VDOL Operations & Modernization	18,750,000			18,750,000	-
<b>Subtotal</b>	<b>23,629,362</b>			<b>23,379,362</b>	<b>250,000</b>
<b>Approved 8/11/2020</b>					
DAIL Senior Centers and Meals Sites	600,000			600,000	-
<b>Subtotal</b>	<b>600,000</b>			<b>600,000</b>	<b>-</b>
<b>Approved 8/25/2020</b>					
DCF Remote Learning and School Age Care	11,997,322			11,997,322	-
<b>Subtotal</b>	<b>11,997,322</b>			<b>11,997,322</b>	<b>-</b>
<b>TOTAL APPROVED</b>		<b>218,400,941</b>	<b>99,364,761.55</b>	<b>109,030,370</b>	<b>10,005,809</b>
Remaining unallocated by JFC	1,533,822				1,533,822
Administration's remaining amount	2,565,237				2,565,237
JFC's remaining amount	2,500,000				2,500,000
<b>TOTAL ALLOCATED:</b>	<b>225,000,000</b>				<b>16,604,868</b>
			<b>TOTAL REMAINING TO SUPPORT 2020 Act 1544 B.1102.2</b>		