

Report to the Joint Fiscal Committee on CRF Appropriation Status - November 5, 2020

Appropriation Description	Total Appropriated	Transfer To/From Departments Per Legislation	Spent/Encumbered by Oct 29, 2020	Anticipated Expenditures by Dec 30, 2020	Amount Available
Agriculture & Forestry					
AAFM - Farm-to-school	100,000		-	100,000	-
AAFM for agricultural fairs	500,000		500,000	-	-
AAFM for Dairy Assistance Program for dairy processors and milk producers	25,000,000		12,980,265	12,019,735	-
AAFM & ACCD for Working Lands	3,500,000		2,133,416	1,366,584	-
AAFM to VEDA for Non-dairy Ag Producer and Processor Assistance Program	5,000,000		514,937	4,485,063	-
ANR for public land COVID preparedness, of which \$120k to VYCC	3,000,000		1,119,328	1,880,672	-
ANR to VEDA for Forest Economy Stabilization Grant Program					
Transfer to ACCD authorized per Act 138 Sec. 9(h)	5,000,000	(942,835)	4,057,165	-	-
FPR & DFW - to open state parks, COVID costs, refund of advance payments	2,500,000		447,422	2,052,578	-
VHCB for support to farm and food businesses	192,000		51,639	140,361	-
Business & Individual Assistance					
ACCD for economic recovery grants	152,700,000	(30,125,670)	44,672,223	77,902,107	-
ACCD for recreation - ski area facilities needs	2,500,000		-	2,500,000	-
ACCD for ReStart VT Technical Support Network	6,500,000		2,500,000	4,000,000	-
ACCD for Southeastern VT Community Action for food insecurity	5,000,000		5,000,000	-	-
ACCD for VT Arts Council	5,000,000		3,919,394	780,606	300,000
ADS for state employee cybersecurity	2,000,000		-	2,000,000	-
ANR for VOREC	1,500,000		1,480,172	19,828	-
DCF OEO for Economic Micro Business Recovery Assistance	1,400,000		1,400,000	-	-
DOL - Stimulus Payments to UI recipients					
Transfer to ACCD authorized per Act 1354 B.1102.1(b)	17,000,000	(500,000)	-	16,500,000	-
Hazard Pay - 2 rounds of grants	50,500,000		27,583,923	22,916,077	-
Sec. of State for Business Portal to complete phase 1	2,000,000		-	2,000,000	-
TAX for economic recovery grants	76,000,000	31,568,505	107,485,489	-	83,016
Upskill - tuition coverage VSC	2,300,000		267,967	2,032,033	-
VDTM for Restart VT marketing program	2,500,000		1,333,919	1,166,081	-
VT Community Loan Fund for minority and women-owned small businesses	5,000,000		4,952,280	47,720	-
Connectivity					
E911-Covid related costs	200,000		38,174	36,154	125,672
Public Service for Accelerated Broadband Connectivity Prog incl wifi hotspots	17,433,500		12,507,510	3,466,907	1,459,083
Public Service for Connected Community Resilience Program	2,300,000		550,000	1,750,000	-
Public Service for media organizations for COVID costs and coverage	466,500		326,812	139,688	-
Public Service for ratepayer arrearages	8,000,000		2,951,461	5,048,539	-
Public Service for Telecom recovery plan	500,000		-	500,000	-
VDH for Telehealth Connectivity Program	800,000		449,286	350,714	-
Healthcare & Human Services					
AHS for EMS services - grants, training, admin services	3,000,000		111,350	2,888,650	-
AHS for New Americans and refugees	700,000		166,581	533,419	-
AHS for Provider Stabilization Program grants	247,500,000		87,007,182	78,850,000	81,642,818
AHS & DAIL for vulnerable populations (Reach-Up, GMSA, recovery residences)	2,000,000		-	2,000,000	-

AHS VT Legal Aid cyber security	250,000		-	250,000	-
DAIL (blind and visually impaired) for technology training for isolated seniors	100,000		40,793	59,207	-
DAIL- Adult Day Providers	4,450,000		4,061,574	388,426	-
DCF CDD for afterschool, summer camps, childcare providers	12,000,000		6,018,351	5,981,649	-
DCF for VT Foodbank, incl. diaper bank & DAIL senior meals	5,265,000		1,175,000	4,090,000	-
DMH for Pathways VT for peer warm line	200,000		-	200,000	-
VDH for health disparities in populations	500,000		7,030	492,970	-
VDH- recovery centers	60,000		-	60,000	-
Higher Education					
AOA for Independent colleges and universities	10,000,000		-	10,000,000	-
UVM - room & board refunds, parking refunds, business disruption, Business Resource Ctr	38,046,500		13,990,024	24,056,476	-
VSAC - Tuition assistance and skills enhancement grants	10,100,000		3,256,903	723,097	6,120,000
VSC - room & board refunds, remote instruction costs, business disruption	35,273,500		9,845,378	12,022,249	13,405,873
Housing					
AHS for VT Legal Aid for homeless assistance	550,000		154,400	395,600	-
DCF for rental assistance, homeless initiatives, etc.	16,000,000		8,512,571	7,487,429	-
DHCD for landlord assistance	250,000		250,000	-	-
DHCD for Re-Housing Recovery Program					
Transfer to other housing-related assistance authorized per Act 137 Sec. 11(b)	6,200,000	1,700,000	5,575,000	2,325,000	-
DHCD for VHFA for foreclosure prevention	5,000,000		4,700,000	-	300,000
DHCD to VSHA for eviction protection/rental arrearages	25,000,000	(1,700,000)	22,300,000	-	1,000,000
VHCB for grants to assist with homeless shelters	9,000,000		5,052,789	3,947,211	-
VHCB for grants to housing organizations	25,250,000		13,671,275	11,578,725	-
Justice					
AHS subgrant to VT Legal Aid. Up to 50% for electronic filing fees	300,000		33,591	266,409	-
AoA Director of Racial Equity for training in equity and inclusion	50,000		-	50,000	-
Auditor COVID single audit costs	100,000		-	100,000	-
DOC - comm\ supervision, diversion, comm justice, PPE, CHSVT, housing, DV network, etc	3,100,000		27,539	2,104,461	968,000
Judiciary - remote operations, hazard pay, clear up case backlog	7,519,000		4,864,340	2,654,660	-
ODG - technology support for remote work, contract payments	872,000		572,473	211,527	88,000
State's Attorneys - technology support for remote work	2,795,000		743,632	265,578	1,785,790
VCCVS - remote work, sexual violence awareness, forensic nursing, etc.	1,017,500		427,111	590,389	-
Legislature					
Leg. costs and extended legislative session	2,750,000		765,610	1,684,390	300,000
Leg. JFC for legislative staff and offices	600,000		247,999	302,001	50,000
Legislature for State House COVID fixes and IT	750,000		52,022	497,978	200,000
Municipal Assistance					
AOA for grants for digitization of municipal records	2,000,000		-	1,987,718	12,282
AOA for municipal grants, RPCs for tech assistance, and solid waste management districts	13,000,000		-	10,408,100	2,591,900
PK-12 Education					
AOE to Efficiency Vermont for air quality in schools	13,500,000		-	13,500,000	-
AOE to independent schools	1,200,000		-	1,200,000	-

AOE for child nutrition, summer food and equipment	6,218,925		195,737	5,999,357	23,831
AOE for LEA grants	82,081,075		-	78,000,000	4,081,075
All Agencies & Departments C19 costs					
Agency of Commerce and Community Development - administration	750,000		206,467	543,533	-
Agency of Agriculture, Food and Markets	1,510,714		173,524	1,337,190	-
AOA-Contracted Services-CRF	500,000		399,952	100,049	-
AOT COVID-19	1,557,438		1,557,438	-	-
Attorney general	65,000		41,977	23,023	-
Buildings and General Services	3,451,765		449,795	1,918,638	1,083,332
Corrections - correctional services	4,950,000		527,084	4,422,916	-
Criminal justice training council	13,000		2,646	10,354	-
Department for Children and Families - Reach Up	5,197,333		165,344	2,704,155	2,327,834
Department of Mental Health	737,104		-	737,104	-
Military	72,450		72,450	-	-
State Police	21,790,000		17,250,000	4,540,000	-
Tax - administration/collection	323,000		323,000	-	-
VDH - Admin & Public Health	2,650,000		-	2,650,000	-
Summary	1,044,508,304	-	454,218,712	472,341,086	117,948,506