## Summary of Base General Fund Appropriations and Transfers in H.883 (in millions) As Passed by the Senate

4/25/2024

As Passed by the Senate						7/23/2027
			Diff.		Diff.	
1 Appropriations & transfers	Gov.	House	from Gov	Senate	from House	Senate Notes
2 FY 2024 base with typical changes	2,087.29	2,087.29	-	2,087.29	-	
3 Pay Act	31.69	31.69	-	30.64	(1.05)	Reduces in Pay Act appropriation based on updated estimates
4 Base transfers	105.98	102.38	(3.60)	102.38	-	Reduces Cash Fund transfer (H)
5 Base Gov. changes House & Senate Agree to	20.06	20.06	-	20.06	-	
6 Base Appropriations Starting Point	2,245.02	2,241.42	(3.60)	2,240.37	(1.05)	
7 Base Appropriation Changes between Gov. Rec., House, and Senate						
Senate			Diff.		Diff.	
Section Dept. Description	Gov	House	from Gov	Senate	from House	Senate Notes
9 B.104.1 TRE VSERS pension "plus" funded with carryforward	(9.00)	(9.00)		(9.00)		
10 B.200 AG Funding for CCVS previously shared position	-	0.04	0.04	0.04	-	
11 B.209 DPS New embedded mental health specialists	0.99	0.52	(0.47)	0.75	0.23	Reduces funding from 8 to 6 new positions
12 B.301 DVHA LUPA Medicare rates for VNA skilled nursing	-	0.55	0.55	0.55	-	
13 B.301 AHS DMH DA Funding	_	0.47	0.47	-	(0.47)	Moves funding back to DPS
14 B.313 VDH Community Coalitions	in base	(1.59)	-	1.59	-	Returns to Gov. Rec. position
15 B.313 VDH Grants administrator position	-	0.17		(0.17)	-	Returns to Gov. Rec. position
16 B.313 VDH Recovery Centers		1.43		(1.43)	_	Returns to Gov. Rec. position
		1.43		(1.43)		Partially restores Gov. Rec. reduction in CCFAP, \$4M GF remaining above
17 B.318 DCF CCFAP caseload savings	(9.00)	- 1	9.00	(5.00)	(5.00)	Gov. Rec. reduction
18 B.338 DOC Contracts for PREA and Sex Offender Treatment Program	-	0.70	0.70	0.70	-	
19 B.501 AOE CTE coordinator position	0.10	-	(0.10)	0.10	0.10	Returns to Gov. Rec. position
20 B.504 AOE Adult education funding	-	0.28	0.28	0.28	-	
21 B.808 ARTS Federal match	-	0.05	0.05	0.05	-	
22 B.810 HIST Fee for space	-	0.04	0.04	0.04	-	
23 B.1101.1 AOA Truth & Reconciliation Commission	-	1.10	1.10	1.10	-	
24 <b>C</b> . section reallocation						
25 C.120 (a) AHS Spectrum Youth Services				(0.44)	(0.44)	Redesignates to grants supporting to homeless youth
26 C.120 (a) AHS Recovery Residences 3%				0.14	0.14	3% increase for Recovery Residences
25 C.120 (a) AHS Youth Services Bureau grants				0.13	0.13	\$25K grants to 5 Youth Service Bureaus
27 C.120 (a) AHS Grants for homeless youth services				0.18	0.18	Adds funding to support homeless youth programs in Vermont
28 Subtotal Base Policy Changes	(16.91)	(5.23)	11.67	(10.39)	(5.13)	
			Diff.		Diff.	
29 Other Bills	Gov	House	from Gov	Senate	from House	Senate Notes
30 B.211 DPS S.310 Two additional emergency mgmt. positions		-	-	0.20	0.20	In addition to one added in Gov. Rec.
31 B.501 AOE S.204 Literacy bill		-	-	0.15	0.15	New literacy position included in Senate version of S.204
32 B.709 DEC S.213 Flood, river, and wetland investments		-	-	0.13	0.13	Business office position to support implementation of S.213
33 B.711 DEC S.213 Flood, river, and wetland investments		-	-	1.63	1.63	Positions and other resources needed to implement S.213
34 AHSCO H.622 Emergency medical services		in one time	-	0.03	0.03	Appropriated in H. 622 as passed by SHW
35 H.687 Act 250		0.49	0.49	in H.687	n/a	
36 H.721 Medicaid expansion		0.71	0.71	below	n/a	
37 H.829 Housing investments		17.50	17.50	In H. 687	n/a	
38 H.880 Access to justice		7.51	7.51	below	n/a	
39 Subtotal Other Bills with Base Spending	-	26.21	26.21	2.13	2.13	

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			Diff.		Diff.	
NEW Senate Base Changes	Gov	House	from Gov	Senate	from House	Senate Notes
B.125 LEG New attorneys				0.05	0.05	Additional staffing request to JLMC
B.127 JFO New fiscal analyst				0.05	0.05	Additional staffing request to JLMC
B.225 AAFM Conservation Districts				0.11	0.11	Restores Gov. Rec. base reduction
B.232 SOS VT Access Network		in one-time		1.00	1.00	Moves from one-time to base funding
B.300 AHSCO Refugee transitional housing				0.90	0.90	Provides base funding for refugee transitional housing
B.300 AHSCO Health Care Advocate				0.15	0.15	Increases funding for office operations
B.301 DVHA Nonemergency Medicaid transport				0.56	0.56	Provides base funding (\$768K FF; \$1.3M GC)
B.301 AHS 3% increase for community based providers				8.11	8.11	GF match for 3% provider rate increases (\$11.1M FF; \$19.2M GC)
				0.11	0.11	GF share of 3% rate increase for non-HHA services (in addition to \$4.
B.314 DMH 3% increase for community based providers				0.05	0.05	GC)
B.318 DCF 3% increase for Parent Child Centers				0.20	0.20	3% provider rate for parent child centers
B.330 DAIL 3% increase for Adult Day, AAA				0.17	0.17	3% provider rate for Adult Day, AAA (in addition to \$96K GC)
B.602 VSC State Colleges				1.50	1.50	Adds funding for deficit reduction
B.703 FPR Serve, Learn, and Earn				0.50	0.50	Adds base funding to continue program
				0.50	0.30	Adds base juriang to continue program
Judicial System Investments				0.00		
B.200 AG Grants administrator position				0.09	0.09	
B.201 AG Funding for court diversion caseload pressure				0.30	0.30	
B.202 DG Funding to reduce judicial system backlog				1.42	1.42	Funding for contracts and positions
B.202 DG Family reunification activities				0.15	0.15	Net neutral transfer to DG
B.203 DG Funding to reduce judicial system backlog				0.44	0.44	Funding for contacts and serious felony units
B.204 JUD Funding to reduce judicial system backlog & court security				2.24	2.24	Funding for 15 new positions address the backlog, 11 court security
						positions, and language access
B.205 SAS Funding to reduce judicial system backlog				2.15	2.15	Reduce vacancy savings and add 9 positions
B.301 AHSCO Match for BARJ Program				0.03	0.03	\$35K FF; \$61K GC for Balanced and Restorative Justice (BARJ) Progra
				(0.45)	(O 1 E)	
B.317 DCF Family reunification activities				(0.15)	(0.15)	Net neutral transfer to DG
B.338 DOC Pretrial Supervision Program and electronic monitoring				0.66	0.66	20/ :
B.338.1 DOC Community reentry support services				0.10	0.10	3% increase to meet demands on community reentry support service
Subtotal New Base changes	_	_	_	20.77	20.77	staff COLA and operating costs
Subtotal all Base Changes	(16.91)	20.97	37.87	12.52	17.77	
Total Base Appropriations & Transfers	2,228.11	2,262.40	34.27	2,252.89	(9.51)	
	•	•	Diff.	•	Diff.	
Base Revenue	Gov	House	from Gov	Senate	from House	
Base Revenue	2,227.51	2,233.01	5.50	2,232.60	(0.41)	Reduced DFR Transfer for positions funded in H.233
Additional Revenue					(6112)	, , , , , , , , , , , , , , , , , , ,
H.829 PTT surcharge	_	17.50	17.50	-	(17.50)	
H.880/H.721 Corporate income tax surcharge	-	2.00	2.00	-	(2.00)	
H.880/H.722 Securities fees		6.22	6.22	- -	(6.22)	
	-	0.22				
	-	-	-	6.00	6.00	
H.883 Financial regulatory fees	-	- 25.72	25.72	14.70	14.70	
Subtotal Additional Revenue  Total Revenue	2 227 51	25.72	25.72	20.70	(5.02)	
	2,227.51	2,258.73	31.22	2,253.30	(5.43)	
Difference Between Base Revenue and Appropriations	(0.61)	(3.67)	(3.05)	0.41	4.08	