

VERMONT FY 2024 BAA HOUSE APPROPRIATIONS OVERVIEW

H.839

1/24/2024		FY 2024 Budget Adjustment By Fund - House (unduplicated)						Duplicate Appropriations	
Act 78 Section		Unduplicated TOTAL	General Fund	Transportation & TIB Fund	Education Fund	Special Funds ¹	Federal Funds ²	Global Commitment	Other, IDT, ISF
1 B.100's	GENERAL GOVERNMENT	152,564,589	118,585,063	4,235,134	-	28,493,148	1,251,244	-	214,603,348
2 B.200's	<i>Protection to Persons & Property As Passed</i>	472,440,775	208,539,656	20,250,000	-	109,866,450	133,784,669	-	27,546,294
3	<i>HAC Changes</i>	2,420,670	1,910,000	-	-	510,670	-	-	-
4	Protection to Persons and Property BAA Total	474,861,445	210,449,656	20,250,000	-	110,377,120	133,784,669	-	27,546,294
5 B.300's	HUMAN SERVICES								
6	<i>Secretary's Office As Passed</i>	23,065,208	10,220,870	-	-	147,517	12,696,821	-	14,299,142
7	<i>HAC Changes</i>	1,318,000	459,000	-	-	-	859,000	-	-
8	Secretary's Office BAA Total	24,383,208	10,679,870	-	-	147,517	13,555,821	-	14,299,142
9	<i>Global Commitment (GC dup. netted in total)</i>	10,960,101	648,528,785	-	-	79,309,069	1,259,024,269	-	4,034,170
10	<i>HAC Changes</i>	46,039,066	8,138,091	-	-	173,524	37,727,451	-	(296,960)
11	Global Commitment BAA Total	56,999,167	656,666,876	-	-	79,482,593	1,296,751,720	-	3,737,210
12	<i>Dept. of Vermont Health Access As Passed</i>	1,199,979,519	101,302,612	-	-	4,753,011	156,608,646	937,315,250	4,672,392
13	<i>HAC Changes</i>	(1,505,307)	5,162,456	-	-	-	(12,413,938)	5,746,175	422,060
14	DVHA BAA Total	1,198,474,212	106,465,068	-	-	4,753,011	144,194,708	943,061,425	5,094,452
15	<i>Dept. of Health As Passed</i>	221,851,932	21,131,686	-	-	30,651,679	108,694,485	61,374,082	1,804,498
16	<i>HAC Changes</i>	7,678,146	-	-	-	6,630,373	-	1,047,773	-
17	Dept. of Health Total	229,530,078	21,131,686	-	-	37,282,052	108,694,485	62,421,855	1,804,498
18	<i>Dept. of Mental Health As Passed</i>	317,514,558	25,282,556	-	-	1,708,155	10,999,654	279,524,193	14,140
19	<i>HAC Changes</i>	2,576,479	996,368	-	-	-	-	1,580,111	-
20	Dept. of Mental Health Total	320,091,037	26,278,924	-	-	1,708,155	10,999,654	281,104,304	14,140
21	<i>Dept. for Children & Families As Passed</i>	497,448,874	202,442,065	-	-	35,895,612	185,387,049	73,724,148	881,200
22	<i>HAC Changes</i>	7,901,759	1,970,054	-	-	-	3,563,166	2,368,539	-
23	Dept. for Children & Families Total	505,350,633	204,412,119	-	-	35,895,612	188,950,215	76,092,687	881,200
24	<i>Dept. of Disabilities, Aging & Independent Living As Passed</i>	665,346,597	33,635,123	-	-	1,629,370	43,482,496	586,599,608	2,366,284
25	<i>HAC Changes</i>	19,004,453	-	-	-	-	-	19,004,453	-
26	Dept. of Disabilities, Aging & Independent Living Total	684,351,050	33,635,123	-	-	1,629,370	43,482,496	605,604,061	2,366,284
27	<i>Dept. of Corrections As Passed</i>	187,787,538	179,981,486	-	-	1,989,913	505,343	5,310,796	2,291,496
28	<i>HAC Changes</i>	13,788,111	13,241,217	-	-	-	-	546,894	-
29	Dept. of Corrections Total	201,575,649	193,222,703	-	-	1,989,913	505,343	5,857,690	2,291,496
30	<i>Vermont Veterans Home As Passed</i>	24,166,504	4,199,478	-	-	11,655,797	8,311,229	-	-
31	<i>HAC Changes</i>	6,931,411	5,380,267	-	-	1,971,504	(420,360)	-	-
32	Vermont Veterans Home Total	31,097,915	9,579,745	-	-	13,627,301	7,890,869	-	-
33	<i>Com. Women/RSVP/Off. Child, Youth, & Family Advocate</i>	1,039,910	1,036,062	-	-	3,848	-	-	-
34	<i>Green Mountain Care Board</i>	8,539,233	3,392,339	-	-	5,146,894	-	-	-
35	TOTAL HUMAN SERVICES	3,261,432,092	1,266,500,515	-	-	181,666,266	1,815,025,311	1,974,142,022	30,488,422
36 B.400	LABOR	58,781,175	10,600,636	-	-	10,806,858	37,373,681	-	250,000
37	<i>General Education As Passed</i>	2,800,981,974	216,199,064	-	2,070,971,937	20,245,874	493,305,099	260,000	3,830,612
38	<i>HAC Changes</i>	10,527,584	50,000	-	11,457,584	20,000	(1,000,000)	-	-
39 B.500's	GENERAL EDUCATION	2,811,509,558	216,249,064	-	2,082,429,521	20,265,874	492,305,099	260,000	3,830,612
40	<i>Higher Education As Passed</i>	128,790,164	128,339,478	-	41,225	-	-	409,461	-
41	<i>HAC Changes</i>	616,373	(474,166)	-	-	-	-	1,090,539	-
42 B.600's	HIGHER EDUCATION	129,406,537	127,865,312	-	41,225	-	-	1,500,000	-
43	<i>Natural Resources As Passed</i>	221,969,960	37,999,582	-	-	90,893,076	93,077,302	-	13,215,308
44	<i>HAC Changes</i>	4,155,293	430,108	-	-	3,515,050	210,135	-	-
45 B.700's	NATURAL RESOURCES	226,125,253	38,429,690	-	-	94,408,126	93,287,437	-	13,215,308
46	<i>Commerce & Community Development As Passed</i>	146,341,848	21,222,221	-	-	32,106,330	93,013,297	-	5,062,973
47	<i>HAC Changes</i>	2,228,034	-	-	-	2,228,034	-	-	-
48 B.800's	COMMERCE & COMMUNITY DEVELOPMENT	148,569,882	21,222,221	-	-	34,334,364	93,013,297	-	5,062,973
49 B.900's	TRANSPORTATION	813,197,685	-	329,132,786	-	8,050,000	476,014,899	-	37,767,612
50	<i>Debt Service As Passed</i>	75,705,398	75,377,993	327,405	-	-	-	-	-
51	<i>HAC Changes</i>	(75,030,398)	(74,702,993)	(327,405)	-	-	-	-	-
52 B.1000	DEBT SERVICE³	675,000	675,000	-	-	-	-	-	-
53	<i>One-time Appropriations As Passed</i>	388,867,934	231,128,779	850,000	32,721,774	67,160,000	36,828,581	20,178,800	-
54	<i>HAC Changes</i>	122,093,998	94,030,055	-	11,264,495	-	9,899,724	6,899,724	-
55 B.1100's	ONE-TIME APPROPRIATIONS	483,883,408	325,158,834	850,000	43,986,269	67,160,000	46,728,305	27,078,524	-
56 F.109 ⁴	PAY ACT	24,108,836	21,608,836	2,500,000	-	-	-	-	-
65 Oth. Bills	TOTAL OTHER BILLS	107,774,500	78,124,500	-	29,000,000	650,000	-	-	900,000
67	TOTAL FY 2024 BAA (unduplicated)	8,692,889,960	2,435,469,327	356,967,920	2,155,457,015	556,211,756	3,188,783,942	2,002,980,546	333,664,569
FY 2024 AS PASSED		8,560,430,496	2,378,878,870	357,295,325	2,132,734,936	541,162,601	3,150,358,764	1,964,696,338	333,539,469
CHANGE OVER FY 2024 AS PASSED		132,459,464	56,590,457	(327,405)	22,722,079	15,049,155	38,425,178	38,284,208	125,100

Notes:

- 1 Special Funds includes the State Health Care Resource Fund, Tobacco Fund, and the Fish and Wildlife Fund
- 2 Federal Funds includes ARPA (\$11.28M in FY 2024)
- 3 Debt Service moved to a transfer rather than an appropriation to align with GASB rules
- 4 FY 2024 Pay Act was appropriated in 2022 Acts and Resolves No. 185, Sec. F.109