

**VERMONT FY 2024 BAA COMMITTEE OF CONFERENCE APPROPRIATIONS OVERVIEW**

**H.839**

2/29/2024		FY 2024 Budget Adjustment By Fund - Conference Committee (unduplicated appropriations)						Duplicate Appropriations	
Act 78 Section	TOTAL	General Fund	Transportation & TIB Fund	Education Fund	Special Funds <sup>1</sup>	Federal Funds <sup>2</sup>	Global Commitment	Other, IDT, ISF	
1 B.100's GENERAL GOVERNMENT	367,167,937	118,585,063	4,235,134	-	28,493,148	1,251,244	-	214,603,348	
2 B.200's Protection to Persons & Property As Passed	499,987,069	208,539,656	20,250,000	-	109,866,450	133,784,669	-	27,546,294	
3 BAA Changes	2,420,670	1,910,000	-	-	510,670	-	-	-	
4 Protection to Persons and Property BAA Total	502,407,739	210,449,656	20,250,000	-	110,377,120	133,784,669	-	27,546,294	
5 B.300's HUMAN SERVICES									
6 Secretary's Office As Passed	37,364,350	10,220,870	-	-	147,517	12,696,821	-	14,299,142	
7 BAA Changes	1,318,000	459,000	-	-	-	859,000	-	-	
8 Secretary's Office BAA Total	38,682,350	10,679,870	-	-	147,517	13,555,821	-	14,299,142	
6 Global Commitment As Passed	1,990,896,293	648,528,785	-	-	79,309,069	1,259,024,269	-	4,034,170	
7 BAA Changes	48,141,639	9,181,408	-	-	173,524	39,083,667	-	(296,960)	
8 Global Commitment BAA Total	2,039,037,932	657,710,193	-	-	79,482,593	1,298,107,936	-	3,737,210	
9 Dept. of Vermont Health Access As Passed	1,204,651,911	101,302,612	-	-	4,753,011	156,608,646	937,315,250	4,672,392	
10 BAA Changes	(1,683,714)	5,162,456	-	-	-	(12,413,938)	5,145,708	422,060	
11 DVHA BAA Total	1,202,968,197	106,465,068	-	-	4,753,011	144,194,708	942,460,958	5,094,452	
12 Dept. of Health As Passed	223,656,430	21,131,686	-	-	30,651,679	108,694,485	61,374,082	1,804,498	
13 BAA Changes	7,396,146	-	-	-	6,348,373	-	1,047,773	-	
14 Dept. of Health BAA Total	231,052,576	21,131,686	-	-	37,000,052	108,694,485	62,421,855	1,804,498	
15 Dept. of Mental Health As Passed	317,528,698	25,282,556	-	-	1,708,155	10,999,654	279,524,193	14,140	
16 BAA Changes	2,576,479	996,368	-	-	-	-	1,580,111	-	
17 Dept. of Mental Health BAA Total	320,105,177	26,278,924	-	-	1,708,155	10,999,654	281,104,304	14,140	
18 Dept. for Children & Families As Passed	498,330,074	202,442,065	-	-	35,895,612	185,387,049	73,724,148	881,200	
19 BAA Changes	7,901,759	1,970,054	-	-	-	3,563,166	2,368,539	-	
20 Dept. for Children & Families BAA Total	506,231,833	204,412,119	-	-	35,895,612	188,950,215	76,092,687	881,200	
21 Dept. of Disabilities, Aging & Independent Living As Passed	667,712,881	33,635,123	-	-	1,629,370	43,482,496	586,599,608	2,366,284	
22 BAA Changes	22,004,453	-	-	-	-	-	22,004,453	-	
23 Dept. of Disabilities, Aging & Independent Living BAA Total	689,717,334	33,635,123	-	-	1,629,370	43,482,496	608,604,061	2,366,284	
24 Dept. of Corrections As Passed	190,079,034	179,981,486	-	-	1,989,913	505,343	5,310,796	2,291,496	
25 BAA Changes	13,788,111	8,241,217	-	-	-	5,000,000	546,894	-	
26 Dept. of Corrections BAA Total	203,867,145	188,222,703	-	-	1,989,913	5,505,343	5,857,690	2,291,496	
27 Vermont Veterans' Home As Passed	24,166,504	4,199,478	-	-	11,655,797	8,311,229	-	-	
28 BAA Changes	6,931,411	5,380,267	-	-	1,971,504	(420,360)	-	-	
29 Vermont Veterans' Home BAA Total	31,097,915	9,579,745	-	-	13,627,301	7,890,869	-	-	
30 Com. Women/RSVP/Child, Youth, & Fam. Adv. BAA Total	1,039,910	1,036,062	-	-	3,848	-	-	-	
31 Green Mountain Care Board BAA Total	8,539,233	3,392,339	-	-	5,146,894	-	-	-	
32 TOTAL HUMAN SERVICES	5,272,339,602	1,262,543,832	-	-	181,384,266	1,821,381,527	1,976,541,555	30,488,422	
33 B.400 LABOR	59,031,175	10,600,636	-	-	10,806,858	37,373,681	-	250,000	
34 General Education As Passed	2,804,812,586	216,199,064	-	2,070,971,937	20,245,874	493,305,099	260,000	3,830,612	
35 BAA Changes	10,527,584	50,000	-	7,457,584	4,020,000	(1,000,000)	-	-	
36 B.500's General Education BAA Total	2,815,340,170	216,249,064	-	2,078,429,521	24,265,874	492,305,099	260,000	3,830,612	
37 Higher Education As Passed	128,790,164	128,339,478	-	41,225	-	-	409,461	-	
38 BAA Changes	616,373	(474,166)	-	-	-	-	1,090,539	-	
39 B.600's Higher Education BAA Total	129,406,537	127,865,312	-	41,225	-	-	1,500,000	-	
40 Natural Resources As Passed	235,185,268	37,999,582	-	-	90,893,076	93,077,302	-	13,215,308	
41 BAA Changes	4,155,293	430,108	-	-	3,515,050	210,135	-	-	
42 B.700's Natural Resources BAA Total	239,340,561	38,429,690	-	-	94,408,126	93,287,437	-	13,215,308	
43 Commerce & Community Development As Passed	151,404,821	21,222,221	-	-	32,106,330	93,013,297	-	5,062,973	
44 BAA Changes	2,228,034	-	-	-	2,228,034	-	-	-	
45 B.800's Commerce & Community Development BAA Total	153,632,855	21,222,221	-	-	34,334,364	93,013,297	-	5,062,973	
46 B.900's TRANSPORTATION	850,965,297	-	329,132,786	-	8,050,000	476,014,899	-	37,767,612	
47 Debt Service As Passed	75,705,398	75,377,993	327,405	-	-	-	-	-	
48 BAA Changes	(75,030,398)	(74,702,993)	(327,405)	-	-	-	-	-	
49 B.1000 Debt Service BAA Total <sup>3</sup>	675,000	675,000	-	-	-	-	-	-	
50 One-time Appropriations As Passed	388,867,934	231,128,779	850,000	32,721,774	67,160,000	36,828,581	20,178,800	-	
51 BAA Changes	100,480,287	72,416,344	-	11,264,495	-	9,899,724	6,899,724	-	
52 B.1100's ONE-TIME APPROPRIATIONS	489,348,221	303,545,123	850,000	43,986,269	67,160,000	46,728,305	27,078,524	-	
53 F.109 <sup>4</sup> PAY ACT	24,108,836	21,608,836	2,500,000	-	-	-	-	-	
54 Other Bill Appropriations As Passed	108,674,500	78,124,500	-	29,000,000	650,000	-	-	900,000	
55 BAA Changes	(5,000,000)	-	-	(5,000,000)	-	-	-	-	
56 Oth. Bills TOTAL OTHER BILLS	103,674,500	78,124,500	-	24,000,000	650,000	-	-	900,000	
57 TOTAL FY 2024 BAA (duplicated)	11,007,438,430	2,409,898,933	356,967,920	2,146,457,015	559,929,756	3,195,140,158	2,005,380,079	333,664,569	
58 Less Duplicated Appropriations	2,339,044,648								
59 Total FY 2024 BAA (unduplicated)	8,668,393,782								
FY 2024 AS PASSED (unduplicated)	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	107,963,286	31,020,063	(327,405)	13,722,079	18,767,155	44,781,394	40,683,741	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
- 5 Total Global Commitment does not equal the appropriation in Sec. B.301 due to Special Education Medicaid Match that is part of local school budgets, not a state appropriation