

Base Appropriations Carry Forward and Reversions, FY2023 to FY2024

| Unit | Dept | Dept Name | Budget Amt | Encumb Amt | Expended Amt | Available Amt | Net Balance Available | Final Pay Act | Final Non-Pay Act | Final Reversion |
|-------|------------|--------------------------------|-------------------------|----------------------|-----------------------|------------------------|------------------------|---------------------|----------------------|------------------------|
| 01140 | 1140070000 | Use Tax Reimbursement Program | (17,800,000.00) | - | 17,679,903.02 | (120,096.98) | (120,096.98) | - | - | (120,096.98) |
| 01140 | 1140330000 | Renter Rebates | (9,500,000.00) | - | 7,056,512.65 | (2,443,487.35) | (943,487.35) | - | - | (943,487.35) |
| 01250 | 1250010000 | Auditor of Accounts | (399,408.47) | 442.96 | 352,063.23 | (46,902.28) | (46,902.28) | 15,834.57 | 10,000.00 | (21,067.71) |
| 01260 | 1260010000 | Office of the Treasurer | (2,193,296.00) | - | 1,976,484.11 | (216,811.89) | (216,811.89) | - | 105,990.89 | (110,821.00) |
| 02110 | 2110010000 | Assigned Counsel | (6,386,763.00) | - | 6,386,759.63 | (3.37) | (3.37) | - | - | (3.37) |
| 02130 | 2130200000 | Sheriffs | (5,175,139.73) | - | 4,579,247.86 | (595,891.87) | (595,891.87) | 181,011.34 | 385,000.00 | (29,880.53) |
| 02130 | 2130400000 | SIUS Parent Account | (2,352,957.43) | - | 1,878,629.16 | (474,328.27) | (474,328.27) | - | 306,650.00 | (167,678.27) |
| 02130 | 2130500000 | Crime Victims Advocates | (2,562,572.00) | - | 2,431,068.12 | (131,503.88) | (131,503.88) | 113,037.93 | - | (18,465.95) |
| 02150 | 2150010000 | MIL Admin/TAGO | (2,994,474.19) | 59,685.74 | 2,765,061.76 | (169,726.69) | (169,726.69) | 41,331.33 | 27,613.36 | (100,782.00) |
| 02200 | 2200010000 | Administration Division | (1,607,440.70) | - | 1,165,342.20 | (442,098.50) | (442,098.50) | 52,443.80 | - | (389,654.70) |
| 02320 | 2320020000 | Liquor Enforcement & Licensing | (15,000.00) | - | - | (15,000.00) | (15,000.00) | - | - | (15,000.00) |
| 03150 | 3150070000 | Mental Health | (26,870,248.92) | - | 24,097,513.75 | (2,772,735.17) | (2,772,735.17) | - | - | (2,772,735.17) |
| 03310 | 3310000000 | Commission on Women | (440,740.72) | - | 417,666.95 | (23,073.77) | (23,073.77) | - | 11,900.00 | (11,173.77) |
| 03330 | 3330010000 | Green Mountain Care Board | (4,706,689.66) | 513,762.75 | 3,005,713.84 | (1,187,213.07) | (1,187,213.07) | 91,567.33 | 845,645.74 | (250,000.00) |
| 03400 | 3400001000 | Secretary's Office Admin Costs | (12,173,292.00) | 381,928.34 | 10,438,160.01 | (1,353,203.65) | (1,353,203.65) | 60,000.00 | 817,428.65 | (475,775.00) |
| 03400 | 3400004000 | Global Commitment | (542,343,426.87) | - | 529,706,913.00 | (12,636,513.87) | (12,636,513.87) | - | 960,283.63 | (11,676,230.24) |
| 03400 | 3400010000 | Human Services Board | (528,318.71) | 26,937.98 | 391,380.73 | (110,000.00) | (110,000.00) | - | - | (110,000.00) |
| 03410 | 3410018000 | DVHA-Medicaid-Nonwaiver Prog | (12,308,980.45) | - | 11,783,369.72 | (525,610.73) | (525,610.73) | - | - | (525,610.73) |
| 03420 | 3420060000 | Substance Use Programs | (4,773,140.33) | 488,925.23 | 4,121,891.96 | (162,323.14) | (162,323.14) | 43,192.25 | - | (119,130.89) |
| 03440 | 3440010000 | DCFS Admin & Support Services | (42,494,700.90) | 153,691.38 | 34,511,736.18 | (7,829,273.34) | (7,829,273.34) | 343,874.79 | 4,890,231.00 | (2,595,167.55) |
| 03440 | 3440020000 | DCFS - Family Services | (72,925,351.53) | 534,250.00 | 65,596,901.34 | (6,794,200.19) | (6,794,200.19) | 932,627.94 | 2,996,602.00 | (2,864,970.25) |
| 03440 | 3440030000 | DCFS - Child Development | (36,477,275.87) | 1,327,928.65 | 31,798,400.23 | (3,350,946.99) | (3,350,946.99) | 126,845.75 | 93,038.00 | (3,131,063.24) |
| 03440 | 3440050000 | DCFS - AABD | (7,433,332.86) | - | 6,982,069.59 | (451,263.27) | (451,263.27) | - | - | (451,263.27) |
| 03440 | 3440060000 | DCFS - General Assistance | (2,577,238.64) | 124,887.12 | 1,000,302.92 | (1,452,048.60) | (1,452,048.60) | - | 37,309.00 | (1,414,739.60) |
| 03440 | 3440080000 | DCFS - Reach Up | (25,649,190.33) | 858,837.70 | 22,951,874.87 | (1,838,477.76) | (1,838,477.76) | - | 858,803.00 | (979,674.76) |
| 03440 | 3440100000 | DCFS - OEO Ofc of Economic Opp | (26,458,403.09) | 6,691,006.68 | 18,529,702.19 | (1,237,694.22) | (1,237,694.22) | 12,074.22 | 952,582.00 | (273,038.00) |
| 03440 | 3440120000 | DCFS - Secure Res. Treatment | (9,670,503.06) | - | 1,862,173.32 | (7,808,329.74) | (7,808,329.74) | - | 5,056,059.74 | (2,752,270.00) |
| 03440 | 3440130000 | DCFS - DDS | (115,885.00) | - | 35,585.57 | (80,299.43) | (80,299.43) | - | - | (80,299.43) |
| 03480 | 3480007000 | Corrections - Justice Reinvest | (10,050,296.00) | 175,068.86 | 6,591,415.86 | (3,283,811.28) | (3,283,811.28) | - | 1,951,847.00 | (1,331,964.28) |
| 04100 | 4100500000 | VT Department of Labor | (14,670,784.56) | - | 4,160,740.31 | (10,510,044.25) | (10,510,044.25) | - | 8,110,044.25 | (2,400,000.00) |
| 05100 | 5100010000 | Administration | (6,218,268.00) | - | 6,218,267.97 | (0.03) | (0.03) | - | - | (0.03) |
| 05100 | 5100060000 | Adult Basic Education | (3,759,669.71) | - | 3,411,891.86 | (347,777.85) | (347,777.85) | - | 347,641.72 | (136.13) |
| 06100 | 6100040000 | Property Tax Assessment Approp | (2,240,118.00) | - | 2,230,575.86 | (9,542.14) | (9,542.14) | - | - | (9,542.14) |
| 06130 | 6130030000 | Parks | (641,157.00) | 59,970.00 | 581,183.15 | (3.85) | (3.85) | - | - | (3.85) |
| 06140 | 6140040000 | Water Programs Appropriaion | (9,049,750.78) | 305,689.95 | 8,744,060.63 | (0.20) | (0.20) | - | - | (0.20) |
| 07110 | 7110010000 | Housing & Community Developmnt | (5,422,679.62) | 1,241,127.87 | 4,181,549.89 | (1.86) | (1.86) | - | - | (1.86) |
| 07120 | 7120010000 | Economic Development | (8,316,289.81) | 2,955,435.41 | 5,360,853.69 | (0.71) | (0.71) | - | - | (0.71) |
| 07130 | 7130000000 | Dept. of Tourism & Marketing | (6,280,993.18) | 1,330,697.66 | 4,950,065.05 | (230.47) | (230.47) | - | - | (230.47) |
| | | | (945,583,777.12) | 17,230,274.28 | 859,933,032.18 | (68,420,470.66) | (66,920,470.66) | 2,013,841.25 | 28,764,669.98 | (36,141,959.43) |