

Fiscal Year 2025 Budget H.883
 Summary of Base General Fund Appropriations Changes (in millions)
 Conference Committee

5/7/2024

| | | | | Gov. | House | Senate | Conference Committee | CC Notes |
|----|--|--------|--|-----------------|-----------------|-----------------|----------------------|--|
| 1 | Appropriations & transfers | | | | | | | |
| 2 | FY 2024 base with typical changes | | | 2,087.29 | 2,087.29 | 2,087.29 | 2,087.29 | |
| 3 | Pay Act | | | 31.69 | 31.69 | 30.64 | 30.64 | |
| 4 | Base transfers | | | 105.98 | 102.38 | 102.38 | 102.35 | |
| 5 | Base Gov. changes House & Senate Agree to | | | 20.06 | 20.06 | 20.06 | 20.06 | |
| 6 | Base Appropriations Starting Point | | | 2,245.02 | 2,241.42 | 2,240.37 | 2,240.34 | |
| 7 | Base Appropriation Changes between Gov. Rec., House, and Senate | | | | | | | |
| 8 | CC Section | Dept. | Description | Gov | House | Senate | Conference Committee | CC Notes |
| 9 | B.104.1 | TRE | VSERS pension "plus" funded with carryforward | (9.00) | (9.00) | (9.00) | (9.00) | |
| 10 | B.125 | LEG | New attorneys | - | - | 0.05 | 0.05 | |
| 11 | B.127 | JFO | New fiscal analyst | - | - | 0.05 | 0.05 | |
| 12 | B.200 | AG | Funding for CCVS previously shared position | - | 0.04 | 0.04 | 0.04 | |
| 13 | B.200 | AG | Grants administrator position | - | - | 0.09 | - | technical change moved to B.220 |
| 14 | B.201 | AG | Funding for court diversion caseload pressure | - | - | 0.30 | 0.30 | |
| 15 | B.202 | DG | Funding to reduce judicial system backlog | - | - | 1.42 | 1.42 | |
| 16 | B.202 | DG | Family reunification activities | - | - | 0.15 | 0.15 | |
| 17 | B.203 | DG | Funding to reduce judicial system backlog | - | - | 0.44 | 0.44 | |
| 18 | B.204 | JUD | Funding to reduce judicial system backlog & court security | - | - | 2.24 | 2.24 | |
| 19 | B.205 | SAS | Funding to reduce judicial system backlog | - | - | 2.15 | 2.02 | technical change, moved position to B.206.1 |
| 20 | B.206.1 | SAS | Move a position from SAS to SIU | - | - | - | 0.12 | technical change, moved position from B.205 |
| 21 | B.209 | DPS | New embedded mental health specialists | 0.99 | 0.52 | 0.75 | 0.75 | |
| 22 | B.220 | CCVS | Grants administrator position | - | - | - | 0.05 | technical change moved from B.200 |
| 23 | B.225 | AAFM | Conservation Districts | - | - | 0.11 | - | technical change moved to B.225.1 |
| 24 | B.225.1 | AAFM | Conservation Districts | - | - | - | 0.11 | technical change moved from B.225 |
| 25 | B.232 | SOS | VT Access Network | - | in one-time | 1.00 | 1.00 | |
| 26 | B.300 | AHSCO | Refugee transitional housing | - | - | 0.90 | 0.90 | |
| 27 | B.300 | AHSCO | Health Care Advocate | - | - | 0.15 | 0.15 | |
| 28 | B.301 | AHS GC | Nonemergency Medicaid transport | - | - | 0.56 | 0.56 | |
| 29 | B.301 | AHS GC | 3% increase for community based providers | - | - | 8.11 | 8.11 | |
| 30 | B.301 | AHS GC | LUPA Medicare rates for VNA skilled nursing | - | 0.55 | 0.55 | 0.55 | |
| 31 | B.301 | AHS GC | DMH DA Funding | - | - | 0.47 | - | |
| 32 | B.301 | AHSCO | Match for BARI Program | - | - | 0.03 | 0.03 | |
| 33 | B.302 | AHS | Accidental double removal of DMH Continuum of Care | - | - | - | 0.21 | technical correction |
| 34 | B.313 | VDH | Community Coalitions | in base | (1.59) | 1.59 | 1.59 | |
| 35 | B.313 | VDH | Grants administrator position | - | 0.17 | (0.17) | (0.17) | |
| 36 | B.313 | VDH | Recovery Residences | - | 1.43 | (1.43) | (1.43) | |
| 37 | B.313 | VDH | Recovery Housing - 3% increase | - | - | - | 0.03 | in addition to the Opioid settlement funds |
| 38 | B.314 | DMH | 3% increase for community based providers | - | - | 0.05 | 0.05 | |
| 39 | B.317 | DCF | Family reunification activities | - | - | (0.15) | (0.15) | |
| 40 | B.317 | DCF | Less base for sub adoption | - | - | - | (0.39) | move increase that isn't actionable |
| 41 | B.317 | DCF | Post Permanency | - | - | - | 0.15 | invest in post permanency adoption (\$270K gross) |
| 42 | B.317 | DCF | Spectrum Youth Shelter | - | - | - | 0.45 | Homeless Youth Shelter (in House version funded differently) |
| 43 | B.317 | DCF | Youth Service Bureaus | - | - | - | 0.13 | \$25K for each of 5 youth service bureaus |
| 44 | B.317 | DCF | Grants to support homeless youth in VT | - | - | - | 0.18 | funding to support homeless youth |
| 45 | B.318 | DCF | CCFAP caseload savings | (9.00) | - | (5.00) | (8.00) | reduce CCFAP By \$8M, move to the contingency list |
| 46 | B.318 | DCF | 3% increase for Parent Child Centers | - | - | 0.20 | 0.20 | |
| 47 | B.330 | DAIL | 3% increase for Adult Day, AAA | - | - | 0.17 | 0.17 | |
| 48 | B.338 | DOC | Contracts for PREA and Sex Offender Treatment Program | - | 0.70 | 0.70 | 0.70 | |
| 49 | B.338 | DOC | Pretrial Supervision Program and electronic monitoring | - | - | 0.66 | 0.66 | |
| 50 | B.338.1 | DOC | Community reentry support services | - | - | 0.10 | 0.10 | |
| 51 | B.338.1 | DOC | Community Justice Centers | - | - | - | 0.30 | Increased appropriation |
| 52 | B.501 | AOE | CTE coordinator position | 0.10 | - | 0.10 | 0.10 | |
| 53 | B.502 | AOE | Adult education funding | - | 0.28 | 0.28 | 0.28 | |
| 54 | B.602 | VSC | State Colleges | - | - | 1.50 | 1.50 | |
| 55 | B.703 | FPR | Serve, Learn, and Earn | - | - | 0.50 | - | technical change moved to B.703 |
| 56 | B.705 | FPR | Serve, Learn, and Earn | - | - | - | 0.50 | technical change moved from B.705 |
| 57 | B.808 | ARTS | Federal match | - | 0.05 | 0.05 | 0.05 | |
| 58 | B.810 | HIST | Fee for space | - | 0.04 | 0.04 | 0.04 | |
| 59 | B.1101.1 | AOA | Truth & Reconciliation Commission | - | 1.10 | 1.10 | 1.10 | |
| 60 | Subtotal Base Changes | | | (16.91) | (5.23) | 10.39 | 8.43 | |
| 61 | Other Bills | | | | | | | |
| 62 | B.211 | DPS | S.310 Two additional emergency mgmt. positions | - | - | 0.20 | 0.20 | |
| 63 | B.500 | AOE | H.887 Ed Finance analyst | - | - | - | 0.13 | Moved from H.887 (yield) to big bill |
| 64 | B.501 | AOE | S.204 Literacy bill | - | - | 0.15 | 0.15 | |
| 65 | B.705 | DEC | S.213 Flood, river, and wetland investments | - | - | 0.13 | 0.13 | |
| 66 | B.711 | DEC | S.213 Flood, river, and wetland investments | - | - | 1.63 | 1.63 | |
| 67 | Treas. | S.259 | Contract work | - | - | - | 0.30 | Appropriation in the S.259 |
| 68 | ANR | S.259 | Positions | - | - | - | 0.30 | Appropriation in the S.259 |
| 69 | AHSCO | H.622 | Emergency medical services | - | in one time | 0.03 | 0.03 | Appropriation in the H.662 |
| 70 | | H.687 | Act 250 | - | 0.49 | in H.687 | - | |
| 71 | | H.721 | Medicaid expansion | - | 0.71 | below | - | |
| 72 | | H.829 | Housing investments | - | 17.50 | In H. 687 | - | |
| 73 | | H.880 | Access to justice | - | 7.51 | below | - | |
| 74 | Subtotal Other Bills with Base Spending | | | - | 26.21 | 2.13 | 2.86 | |
| 75 | Subtotal all Base Changes | | | (16.91) | 20.97 | 12.52 | 11.29 | |
| 76 | Total Base Appropriations & Transfers | | | 2,228.11 | 2,262.40 | 2,252.89 | 2,251.63 | |
| 77 | Revenue | | | | | | | |
| 78 | Base Revenue | | | 2,227.51 | 2,233.01 | 2,232.60 | 2,232.60 | |
| 79 | Additional Revenue | | | | | | | |
| 80 | H.829 | | PTT surcharge | - | 17.50 | - | - | |
| 81 | H.880/H.721 | | Corporate income tax surcharge | - | 2.00 | - | - | |
| 82 | H.880/H.722 | | Securities fees | - | 6.22 | - | - | |
| 83 | S.181 | | Assessment on streaming service providers | - | - | 6.00 | - | do not do the streaming assessment |
| 84 | H.883 | | Financial regulatory fees | - | - | 14.70 | 19.40 | utilize all fees for base spending |
| 85 | Subtotal Additional Revenue | | | - | 25.72 | 20.70 | 19.40 | |
| 86 | Total Revenue | | | 2,227.51 | 2,258.73 | 2,253.30 | 2,252.00 | |
| 87 | Balance | | | (0.61) | (3.67) | 0.41 | 0.37 | |