

FY 2024 Big Bill Senate Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

Note: Prior year reflects most current budget actions passed, enacted, and adopted, as well as subsequent adjustments included in the current legislative budget process.

General government

B.100 Secretary of administration - secretary's office

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,652,252	2,443,097	150,000	2,593,097	0	2,593,097
Operating expenses	111,750	160,849	0	160,849	0	160,849
Grants	25,000	100,000	0	100,000	0	100,000
Expense Total	1,789,002	2,703,946	150,000	2,853,946	0	2,853,946
General fund	1,092,614	1,959,270	150,000	2,109,270	0	2,109,270
Special funds	25,000	100,000	0	100,000	0	100,000
Internal service funds	440,610	403,239	0	403,239	0	403,239
Interdepartmental transfers	230,778	241,437	0	241,437	0	241,437
Fund Total	1,789,002	2,703,946	150,000	2,853,946	0	2,853,946

Budget Stage	Amount	Category	Note
House	150,000	General fund	Increases funds for the three positions in the Racial Disparity Statistics division established in Act 142 of 2022 session.

B.101 Secretary of administration - finance

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,256,805	1,374,393	0	1,374,393	0	1,374,393
Operating expenses	113,453	138,363	0	138,363	0	138,363
Expense Total	1,370,258	1,512,756	0	1,512,756	0	1,512,756
Interdepartmental transfers	1,370,258	1,512,756	0	1,512,756	0	1,512,756

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Fund Total	1,370,258	1,512,756	0	1,512,756	0	1,512,756

B.102 Secretary of administration - workers' compensation insurance

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	831,338	895,051	0	895,051	0	895,051
Operating expenses	115,218	91,550	0	91,550	0	91,550
Expense Total	946,556	986,601	0	986,601	0	986,601
Internal service funds	946,556	986,601	0	986,601	0	986,601
Fund Total	946,556	986,601	0	986,601	0	986,601

B.103 Secretary of administration - general liability insurance

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	507,371	545,717	0	545,717	0	545,717
Operating expenses	38,155	63,558	0	63,558	0	63,558
Expense Total	545,526	609,275	0	609,275	0	609,275
Internal service funds	545,526	609,275	0	609,275	0	609,275
Fund Total	545,526	609,275	0	609,275	0	609,275

B.104 Secretary of administration - all other insurance

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	192,702	196,464	0	196,464	0	196,464
Operating expenses	17,643	54,633	0	54,633	0	54,633
Expense Total	210,345	251,097	0	251,097	0	251,097
Internal service funds	210,345	251,097	0	251,097	0	251,097
Fund Total	210,345	251,097	0	251,097	0	251,097

B.104.1 Truth and Reconciliation Commission

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	748,000	0	240,000	240,000	0	240,000
Expense Total	748,000	0	240,000	240,000	0	240,000
General fund	748,000	0	240,000	240,000	0	240,000
Fund Total	748,000	0	240,000	240,000	0	240,000

Budget Stage	Amount	Category	Note
House	240,000	General fund	Funds positions and operating needs for FY24.

B.105 Agency of digital services - communications and information technology

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	82,655,019	102,479,935	0	102,479,935	0	102,479,935
Operating expenses	34,833,539	36,148,517	0	36,148,517	0	36,148,517
Expense Total	117,488,558	138,628,452	0	138,628,452	0	138,628,452
General fund	179,572	186,726	0	186,726	0	186,726
Special funds	449,965	471,611	0	471,611	0	471,611
Internal service funds	116,859,021	137,970,115	0	137,970,115	0	137,970,115
Fund Total	117,488,558	138,628,452	0	138,628,452	0	138,628,452

B.106 Finance and management - budget and management

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,560,869	1,456,438	0	1,456,438	0	1,456,438
Operating expenses	328,431	306,717	0	306,717	0	306,717
Expense Total	1,889,300	1,763,155	0	1,763,155	0	1,763,155
General fund	1,287,210	1,143,286	0	1,143,286	0	1,143,286
Internal service funds	602,090	619,869	0	619,869	0	619,869
Fund Total	1,889,300	1,763,155	0	1,763,155	0	1,763,155

B.107 Finance and management - financial operations

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,258,652	2,555,838	0	2,555,838	0	2,555,838

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	729,477	810,848	0	810,848	0	810,848
Expense Total	2,988,129	3,366,686	0	3,366,686	0	3,366,686
Internal service funds	2,988,129	3,366,686	0	3,366,686	0	3,366,686
Fund Total	2,988,129	3,366,686	0	3,366,686	0	3,366,686

B.108 Human resources - operations

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	9,623,786	10,175,933	0	10,175,933	0	10,175,933
Operating expenses	1,337,649	1,483,759	0	1,483,759	0	1,483,759
Expense Total	10,961,435	11,659,692	0	11,659,692	0	11,659,692
General fund	1,645,579	1,777,169	0	1,777,169	0	1,777,169
Special funds	263,589	263,589	0	263,589	0	263,589
Internal service funds	8,582,668	9,127,114	0	9,127,114	0	9,127,114
Interdepartmental transfers	469,599	491,820	0	491,820	0	491,820
Fund Total	10,961,435	11,659,692	0	11,659,692	0	11,659,692

B.108.1 Human resources - VTHR operations

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,795,870	1,909,749	0	1,909,749	0	1,909,749
Operating expenses	712,551	693,001	0	693,001	0	693,001
Expense Total	2,508,421	2,602,750	0	2,602,750	0	2,602,750
Internal service funds	2,508,421	2,602,750	0	2,602,750	0	2,602,750
Fund Total	2,508,421	2,602,750	0	2,602,750	0	2,602,750

B.109 Human resources - employee benefits & wellness

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,109,145	1,140,195	0	1,140,195	0	1,140,195
Operating expenses	601,415	655,062	0	655,062	0	655,062
Expense Total	1,710,560	1,795,257	0	1,795,257	0	1,795,257

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Internal service funds	1,710,560	1,795,257	0	1,795,257	0	1,795,257
Fund Total	1,710,560	1,795,257	0	1,795,257	0	1,795,257

B.110 Libraries

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,362,959	2,404,179	0	2,404,179	0	2,404,179
Operating expenses	892,587	906,958	0	906,958	0	906,958
Grants	201,900	230,214	0	230,214	0	230,214
Expense Total	3,457,446	3,541,351	0	3,541,351	0	3,541,351
General fund	2,004,119	2,088,614	0	2,088,614	0	2,088,614
Special funds	35,276	73,614	0	73,614	0	73,614
Federal funds	1,308,858	1,251,244	0	1,251,244	0	1,251,244
Interdepartmental transfers	109,193	127,879	0	127,879	0	127,879
Fund Total	3,457,446	3,541,351	0	3,541,351	0	3,541,351

B.111 Tax - administration/collection

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	17,831,398	25,023,254	0	25,023,254	0	25,023,254
Operating expenses	5,790,925	5,787,491	0	5,787,491	0	5,787,491
Expense Total	23,622,323	30,810,745	0	30,810,745	0	30,810,745
General fund	21,409,826	22,406,475	0	22,406,475	0	22,406,475
Special funds	2,178,388	8,359,270	0	8,359,270	0	8,359,270
Interdepartmental transfers	34,109	45,000	0	45,000	0	45,000
Fund Total	23,622,323	30,810,745	0	30,810,745	0	30,810,745

B.112 Buildings and general services - administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,080,924	988,938	0	988,938	0	988,938
Operating expenses	153,965	333,561	0	333,561	0	333,561
Expense Total	1,234,889	1,322,499	0	1,322,499	0	1,322,499

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Interdepartmental transfers	1,234,889	1,322,499	0	1,322,499	0	1,322,499
Fund Total	1,234,889	1,322,499	0	1,322,499	0	1,322,499

B.113 Buildings and general services - engineering

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	96,274	45,644	0	45,644	0	45,644
Operating expenses	1,535,829	1,230,723	0	1,230,723	0	1,230,723
Expense Total	1,632,103	1,276,367	0	1,276,367	0	1,276,367
General fund	1,132,103	1,276,367	0	1,276,367	0	1,276,367
Interdepartmental transfers	500,000	0	0	0	0	0
Fund Total	1,632,103	1,276,367	0	1,276,367	0	1,276,367

B.113.1 Buildings and General Services Engineering - Capital Projects

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,756,153	2,730,738	0	2,730,738	0	2,730,738
Operating expenses	0	500,000	0	500,000	0	500,000
Expense Total	2,756,153	3,230,738	0	3,230,738	0	3,230,738
General fund	2,756,153	2,730,738	0	2,730,738	0	2,730,738
Interdepartmental transfers	0	500,000	0	500,000	0	500,000
Fund Total	2,756,153	3,230,738	0	3,230,738	0	3,230,738

B.114 Buildings and general services - information centers

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,320,126	3,646,408	0	3,646,408	0	3,646,408
Operating expenses	1,821,549	1,801,847	0	1,801,847	0	1,801,847
Expense Total	5,141,675	5,448,255	0	5,448,255	0	5,448,255
General fund	649,572	668,401	0	668,401	0	668,401
Transportation fund	4,059,343	4,235,134	0	4,235,134	0	4,235,134
Special funds	432,760	544,720	0	544,720	0	544,720
Fund Total	5,141,675	5,448,255	0	5,448,255	0	5,448,255

B.115 Buildings and general services - purchasing

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,134,262	1,670,521	0	1,670,521	0	1,670,521
Operating expenses	222,957	191,576	0	191,576	0	191,576
Expense Total	1,357,219	1,862,097	0	1,862,097	0	1,862,097
General fund	1,357,219	1,481,008	0	1,481,008	0	1,481,008
Interdepartmental transfers	0	381,089	0	381,089	0	381,089
Fund Total	1,357,219	1,862,097	0	1,862,097	0	1,862,097

B.116 Buildings and general services - postal services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	757,054	800,527	0	800,527	0	800,527
Operating expenses	249,683	173,126	0	173,126	0	173,126
Expense Total	1,006,737	973,653	0	973,653	0	973,653
General fund	84,986	87,613	0	87,613	0	87,613
Internal service funds	921,751	886,040	0	886,040	0	886,040
Fund Total	1,006,737	973,653	0	973,653	0	973,653

B.117 Buildings and general services - copy center

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	853,534	898,526	0	898,526	0	898,526
Operating expenses	171,957	208,536	0	208,536	0	208,536
Expense Total	1,025,491	1,107,062	0	1,107,062	0	1,107,062
Internal service funds	1,025,491	1,107,062	0	1,107,062	0	1,107,062
Fund Total	1,025,491	1,107,062	0	1,107,062	0	1,107,062

B.118 Buildings and general services - fleet management services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	777,083	888,607	0	888,607	0	888,607

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	250,909	245,134	0	245,134	0	245,134
Expense Total	1,027,992	1,133,741	0	1,133,741	0	1,133,741
Internal service funds	1,027,992	1,133,741	0	1,133,741	0	1,133,741
Fund Total	1,027,992	1,133,741	0	1,133,741	0	1,133,741

B.119 Buildings and general services - federal surplus property

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	6,979	4,298	0	4,298	0	4,298
Expense Total	6,979	4,298	0	4,298	0	4,298
Enterprise funds	6,979	4,298	0	4,298	0	4,298
Fund Total	6,979	4,298	0	4,298	0	4,298

B.120 Buildings and general services - state surplus property

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	343,550	340,128	0	340,128	0	340,128
Operating expenses	125,259	169,529	0	169,529	0	169,529
Expense Total	468,809	509,657	0	509,657	0	509,657
Internal service funds	468,809	509,657	0	509,657	0	509,657
Fund Total	468,809	509,657	0	509,657	0	509,657

B.121 Buildings and general services - property management

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,467,576	1,625,691	0	1,625,691	0	1,625,691
Operating expenses	508,707	465,485	0	465,485	0	465,485
Expense Total	1,976,283	2,091,176	0	2,091,176	0	2,091,176
Internal service funds	1,976,283	2,091,176	0	2,091,176	0	2,091,176
Fund Total	1,976,283	2,091,176	0	2,091,176	0	2,091,176

B.122 Buildings and general services - fee for space

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	18,711,733	18,762,037	0	18,762,037	0	18,762,037
Operating expenses	14,636,007	17,272,131	0	17,272,131	0	17,272,131
Expense Total	33,347,740	36,034,168	0	36,034,168	0	36,034,168
Internal service funds	33,347,740	35,964,112	0	35,964,112	0	35,964,112
Interdepartmental transfers	0	70,056	0	70,056	0	70,056
Fund Total	33,347,740	36,034,168	0	36,034,168	0	36,034,168

B.124 Executive office - governor's office

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,487,507	1,583,965	0	1,583,965	0	1,583,965
Operating expenses	459,623	467,778	0	467,778	0	467,778
Expense Total	1,947,130	2,051,743	0	2,051,743	0	2,051,743
General fund	1,716,379	1,801,931	0	1,801,931	0	1,801,931
Interdepartmental transfers	230,751	249,812	0	249,812	0	249,812
Fund Total	1,947,130	2,051,743	0	2,051,743	0	2,051,743

B.125 Legislative counsel

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,554,623	3,633,429	0	3,633,429	0	3,633,429
Operating expenses	255,108	291,348	0	291,348	0	291,348
Expense Total	3,809,731	3,924,777	0	3,924,777	0	3,924,777
General fund	3,809,731	3,924,777	0	3,924,777	0	3,924,777
Fund Total	3,809,731	3,924,777	0	3,924,777	0	3,924,777

B.126 Legislature

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,411,855	5,898,458	0	5,898,458	0	5,898,458
Operating expenses	4,510,892	4,649,260	0	4,649,260	0	4,649,260
Expense Total	9,922,747	10,547,718	0	10,547,718	0	10,547,718

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	9,922,747	10,547,718	0	10,547,718	0	10,547,718
Fund Total	9,922,747	10,547,718	0	10,547,718	0	10,547,718

B.126.1 Legislative information technology

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,191,177	1,279,864	0	1,279,864	0	1,279,864
Operating expenses	564,119	663,583	0	663,583	0	663,583
Expense Total	1,755,296	1,943,447	0	1,943,447	0	1,943,447
General fund	1,755,296	1,943,447	0	1,943,447	0	1,943,447
Fund Total	1,755,296	1,943,447	0	1,943,447	0	1,943,447

B.127 Joint fiscal committee

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,595,286	2,517,690	0	2,517,690	0	2,517,690
Operating expenses	170,638	191,250	0	191,250	0	191,250
Expense Total	2,765,924	2,708,940	0	2,708,940	0	2,708,940
General fund	2,765,924	2,708,940	0	2,708,940	0	2,708,940
Fund Total	2,765,924	2,708,940	0	2,708,940	0	2,708,940

B.128 Sergeant at arms

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,194,932	1,174,247	230,000	1,404,247	0	1,404,247
Operating expenses	109,829	130,514	0	130,514	0	130,514
Expense Total	1,304,761	1,304,761	230,000	1,534,761	0	1,534,761
General fund	1,304,761	1,304,761	230,000	1,534,761	0	1,534,761
Fund Total	1,304,761	1,304,761	230,000	1,534,761	0	1,534,761

Budget Stage	Amount	Category	Note
House	230,000	General fund	Adds funds per JLMC on 3/17/2023 for two Capitol Police Officer positions.

B.129 Lieutenant governor

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	206,253	258,394	0	258,394	0	258,394
Operating expenses	42,999	44,090	0	44,090	0	44,090
Expense Total	249,252	302,484	0	302,484	0	302,484
General fund	249,252	302,484	0	302,484	0	302,484
Fund Total	249,252	302,484	0	302,484	0	302,484

B.130 Auditor of accounts

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,985,879	4,160,946	0	4,160,946	0	4,160,946
Operating expenses	179,191	183,967	0	183,967	0	183,967
Expense Total	4,165,070	4,344,913	0	4,344,913	0	4,344,913
General fund	357,074	372,808	0	372,808	0	372,808
Special funds	53,145	53,145	0	53,145	0	53,145
Internal service funds	3,754,851	3,918,960	0	3,918,960	0	3,918,960
Fund Total	4,165,070	4,344,913	0	4,344,913	0	4,344,913

B.131 State treasurer

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,615,443	4,938,473	436,214	5,374,687	0	5,374,687
Operating expenses	214,594	273,230	0	273,230	0	273,230
Expense Total	4,830,037	5,211,703	436,214	5,647,917	0	5,647,917
General fund	1,809,658	1,541,568	207,269	1,748,837	0	1,748,837
Special funds	2,803,034	3,512,161	225,302	3,737,463	0	3,737,463
Interdepartmental transfers	217,345	157,974	3,643	161,617	0	161,617
Fund Total	4,830,037	5,211,703	436,214	5,647,917	0	5,647,917

Budget Stage	Amount	Category	Note
House	207,269	General fund	Funds 4 positions - three in Treasury Operations and one in Retirement.
House	3,643	Interdepartmental transfers	Funds 4 positions - three in Treasury Operations and one in Retirement.

Budget Stage	Amount	Category	Note
House	225,302	Special funds	Funds 4 positions - three in Treasury Operations and one in Retirement.

B.132 State treasurer - unclaimed property

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	829,638	809,823	0	809,823	0	809,823
Operating expenses	326,937	383,147	0	383,147	0	383,147
Expense Total	1,156,575	1,192,970	0	1,192,970	0	1,192,970
Private purpose trust funds	1,156,575	1,192,970	0	1,192,970	0	1,192,970
Fund Total	1,156,575	1,192,970	0	1,192,970	0	1,192,970

B.133 Vermont state retirement system

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	180,911	221,698	0	221,698	0	221,698
Operating expenses	2,276,023	2,635,981	0	2,635,981	0	2,635,981
Expense Total	2,456,934	2,857,679	0	2,857,679	0	2,857,679
Pension trust funds	2,456,934	2,857,679	0	2,857,679	0	2,857,679
Fund Total	2,456,934	2,857,679	0	2,857,679	0	2,857,679

B.134 Municipal employees' retirement system

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	198,399	222,371	0	222,371	0	222,371
Operating expenses	1,221,607	1,428,418	0	1,428,418	0	1,428,418
Expense Total	1,420,006	1,650,789	0	1,650,789	0	1,650,789
Pension trust funds	1,420,006	1,650,789	0	1,650,789	0	1,650,789
Fund Total	1,420,006	1,650,789	0	1,650,789	0	1,650,789

B.134.1 Vermont Pension Investment Commission

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,909,994	2,002,637	0	2,002,637	0	2,002,637
Operating expenses	226,691	248,561	0	248,561	0	248,561
Expense Total	2,136,685	2,251,198	0	2,251,198	0	2,251,198
Special funds	2,136,685	2,251,198	0	2,251,198	0	2,251,198
Fund Total	2,136,685	2,251,198	0	2,251,198	0	2,251,198

B.135 State labor relations board

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	236,763	260,436	(2,342)	258,094	0	258,094
Operating expenses	58,324	49,671	0	49,671	0	49,671
Expense Total	295,087	310,107	(2,342)	307,765	0	307,765
General fund	285,511	300,531	(2,342)	298,189	0	298,189
Special funds	6,788	6,788	0	6,788	0	6,788
Interdepartmental transfers	2,788	2,788	0	2,788	0	2,788
Fund Total	295,087	310,107	(2,342)	307,765	0	307,765

Budget Stage	Amount	Category	Note
House	(2,342)	General fund	Reduce funding for per diems.

B.136 VOSHA review board

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	81,139	86,954	0	86,954	0	86,954
Operating expenses	14,783	15,054	0	15,054	0	15,054
Expense Total	95,922	102,008	0	102,008	0	102,008
General fund	47,961	51,004	0	51,004	0	51,004
Interdepartmental transfers	47,961	51,004	0	51,004	0	51,004
Fund Total	95,922	102,008	0	102,008	0	102,008

B.136.1 Ethics Commission

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal	89,979	147,767	0	147,767	0	147,767

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
services						
Operating expenses	26,596	41,660	0	41,660	0	41,660
Expense Total	116,575	189,427	0	189,427	0	189,427
Internal service funds	116,575	189,427	0	189,427	0	189,427
Fund Total	116,575	189,427	0	189,427	0	189,427

B.137 Homeowner rebate

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	16,500,000	16,250,000	0	16,250,000	0	16,250,000
Expense Total	16,500,000	16,250,000	0	16,250,000	0	16,250,000
General fund	16,500,000	16,250,000	0	16,250,000	0	16,250,000
Fund Total	16,500,000	16,250,000	0	16,250,000	0	16,250,000

B.138 Renter rebate

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	9,500,000	9,500,000	0	9,500,000	0	9,500,000
Expense Total	9,500,000	9,500,000	0	9,500,000	0	9,500,000
General fund	9,500,000	9,500,000	0	9,500,000	0	9,500,000
Fund Total	9,500,000	9,500,000	0	9,500,000	0	9,500,000

B.139 Tax department - reappraisal and listing payments

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	3,388,000	3,394,500	0	3,394,500	0	3,394,500
Expense Total	3,388,000	3,394,500	0	3,394,500	0	3,394,500
General fund	3,388,000	3,394,500	0	3,394,500	0	3,394,500
Fund Total	3,388,000	3,394,500	0	3,394,500	0	3,394,500

B.140 Municipal current use

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	17,800,000	18,600,000	0	18,600,000	0	18,600,000
Expense Total	17,800,000	18,600,000	0	18,600,000	0	18,600,000
General fund	17,800,000	18,600,000	0	18,600,000	0	18,600,000

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Fund Total	17,800,000	18,600,000	0	18,600,000	0	18,600,000

B.142 Payments in lieu of taxes

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	10,575,000	10,680,750	1,600,000	12,280,750	0	12,280,750
Expense Total	10,575,000	10,680,750	1,600,000	12,280,750	0	12,280,750
Special funds	10,575,000	10,680,750	1,600,000	12,280,750	0	12,280,750
Fund Total	10,575,000	10,680,750	1,600,000	12,280,750	0	12,280,750

Budget Stage	Amount	Category	Note
House	1,600,000	Special funds	Increase to reflect six towns with new local option taxes.

B.143 Payments in lieu of taxes - Montpelier

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	184,000	184,000	0	184,000	0	184,000
Expense Total	184,000	184,000	0	184,000	0	184,000
Special funds	184,000	184,000	0	184,000	0	184,000
Fund Total	184,000	184,000	0	184,000	0	184,000

B.144 Payments in lieu of taxes - correctional facilities

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	40,000	40,000	0	40,000	0	40,000
Expense Total	40,000	40,000	0	40,000	0	40,000
Special funds	40,000	40,000	0	40,000	0	40,000
Fund Total	40,000	40,000	0	40,000	0	40,000

Totals for general government

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	105,559,247	108,350,136	824,927	109,175,063	0	109,175,063
Transportation fund	4,059,343	4,235,134	0	4,235,134	0	4,235,134
Special funds	19,183,630	26,540,846	1,825,302	28,366,148	0	28,366,148
Federal funds	1,308,858	1,251,244	0	1,251,244	0	1,251,244
Internal service funds	178,033,418	203,532,178	0	203,532,178	0	203,532,178

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Interdepartmental transfers	4,447,671	5,154,114	3,643	5,157,757	0	5,157,757
Enterprise funds	6,979	4,298	0	4,298	0	4,298
Pension trust funds	3,876,940	4,508,468	0	4,508,468	0	4,508,468
Private purpose trust funds	1,156,575	1,192,970	0	1,192,970	0	1,192,970
Grand Total	317,632,661	354,769,388	2,653,872	357,423,260	0	357,423,260

Protection to persons and property

B.200 Attorney general

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	12,222,872	12,957,305	0	12,957,305	0	12,957,305
Operating expenses	1,615,595	1,696,265	0	1,696,265	0	1,696,265
Grants	20,000	20,000	0	20,000	0	20,000
Expense Total	13,858,467	14,673,570	0	14,673,570	0	14,673,570
General fund	6,533,053	6,974,796	0	6,974,796	0	6,974,796
Special funds	2,030,838	2,142,678	0	2,142,678	0	2,142,678
Tobacco fund	348,000	422,000	0	422,000	0	422,000
Federal funds	1,490,970	1,583,958	0	1,583,958	0	1,583,958
Interdepartmental transfers	3,455,606	3,550,138	0	3,550,138	0	3,550,138
Fund Total	13,858,467	14,673,570	0	14,673,570	0	14,673,570

B.201 Vermont court diversion

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,250	1,250	0	1,250	0	1,250
Grants	3,006,479	3,088,971	54,000	3,142,971	0	3,142,971
Expense Total	3,007,729	3,090,221	54,000	3,144,221	0	3,144,221
General fund	2,749,732	2,832,224	54,000	2,886,224	0	2,886,224
Special funds	257,997	257,997	0	257,997	0	257,997
Fund Total	3,007,729	3,090,221	54,000	3,144,221	0	3,144,221

Budget Stage	Amount	Category	Note
House	54,000	General fund	Backfill for less fee revenue.

B.202 Defender general - public defense

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	13,536,180	14,916,603	500,000	15,416,603	0	15,416,603
Operating expenses	1,168,458	1,235,698	0	1,235,698	0	1,235,698
Expense Total	14,704,638	16,152,301	500,000	16,652,301	0	16,652,301
General fund	14,114,985	15,412,648	500,000	15,912,648	0	15,912,648
Special funds	589,653	589,653	0	589,653	0	589,653
Interdepartmental transfers	0	150,000	0	150,000	0	150,000
Fund Total	14,704,638	16,152,301	500,000	16,652,301	0	16,652,301

Budget Stage	Amount	Category	Note
House	500,000	General fund	Adds funding for Financial Director position (\$143K) and other personal services for case & trial related expenses (\$357K).

B.203 Defender general - assigned counsel

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	6,337,191	6,813,974	100,000	6,913,974	0	6,913,974
Operating expenses	49,500	49,500	0	49,500	0	49,500
Expense Total	6,386,691	6,863,474	100,000	6,963,474	0	6,963,474
General fund	6,386,691	6,863,474	100,000	6,963,474	0	6,963,474
Fund Total	6,386,691	6,863,474	100,000	6,963,474	0	6,963,474

Budget Stage	Amount	Category	Note
House	100,000	General fund	Funds for additional contractual resources.

B.204 Judiciary

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	47,987,874	51,551,909	644,000	52,195,909	0	52,195,909
Operating expenses	11,198,662	11,583,876	0	11,583,876	0	11,583,876
Grants	121,030	121,030	0	121,030	0	121,030
Expense Total	59,307,566	63,256,815	644,000	63,900,815	0	63,900,815
General fund	52,997,805	57,246,863	644,000	57,890,863	0	57,890,863
Special funds	3,260,434	2,888,542	0	2,888,542	0	2,888,542

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Federal funds	953,928	953,928	0	953,928	0	953,928
Interdepartmental transfers	2,095,399	2,167,482	0	2,167,482	0	2,167,482
Fund Total	59,307,566	63,256,815	644,000	63,900,815	0	63,900,815

Budget Stage	Amount	Category	Note
House	344,000	General fund	Funds for one judge and one law clerk position.
House	300,000	General fund	Increase for court security contractors.

B.205 State's attorneys

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	12,905,446	13,962,744	0	13,962,744	0	13,962,744
Operating expenses	1,980,473	1,999,496	0	1,999,496	0	1,999,496
Expense Total	14,885,919	15,962,240	0	15,962,240	0	15,962,240
General fund	14,358,352	15,079,997	0	15,079,997	0	15,079,997
Special funds	101,442	109,778	0	109,778	0	109,778
Federal funds	224,319	233,490	0	233,490	0	233,490
Interdepartmental transfers	201,806	538,975	0	538,975	0	538,975
Fund Total	14,885,919	15,962,240	0	15,962,240	0	15,962,240

B.206 Special investigative unit

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	86,487	64,287	0	64,287	0	64,287
Operating expenses	0	24,295	0	24,295	0	24,295
Grants	2,077,230	2,140,047	0	2,140,047	0	2,140,047
Expense Total	2,163,717	2,228,629	0	2,228,629	0	2,228,629
General fund	2,163,717	2,228,629	0	2,228,629	0	2,228,629
Fund Total	2,163,717	2,228,629	0	2,228,629	0	2,228,629

B.206.1 Crime Victims Advocates

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,562,572	2,464,804	65,000	2,529,804	0	2,529,804
Operating expenses	0	106,693	0	106,693	0	106,693

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Expense Total	2,562,572	2,571,497	65,000	2,636,497	0	2,636,497
General fund	2,562,572	2,571,497	65,000	2,636,497	0	2,636,497
Fund Total	2,562,572	2,571,497	65,000	2,636,497	0	2,636,497

Budget Stage	Amount	Category	Note
House	65,000	General fund	Funds base increase.

B.207 Sheriffs

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,440,864	4,698,652	0	4,698,652	0	4,698,652
Operating expenses	415,366	390,662	0	390,662	0	390,662
Expense Total	4,856,230	5,089,314	0	5,089,314	0	5,089,314
General fund	4,856,230	5,089,314	0	5,089,314	0	5,089,314
Fund Total	4,856,230	5,089,314	0	5,089,314	0	5,089,314

B.208 Public safety - administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,517,183	4,539,941	0	4,539,941	0	4,539,941
Operating expenses	5,076,934	5,417,264	0	5,417,264	0	5,417,264
Grants	0	357,986	0	357,986	0	357,986
Expense Total	9,594,117	10,315,191	0	10,315,191	0	10,315,191
General fund	5,743,935	6,001,814	137,000	6,138,814	0	6,138,814
Special funds	4,105	4,105	0	4,105	0	4,105
Federal funds	536,792	547,260	(137,000)	410,260	0	410,260
Interdepartmental transfers	3,309,285	3,762,012	0	3,762,012	0	3,762,012
Fund Total	9,594,117	10,315,191	0	10,315,191	0	10,315,191

Budget Stage	Amount	Category	Note
House	137,000	General fund	Shifts funding for Victim Advocate Coordinator position to GF.
House	(137,000)	Federal funds	Shifts funding for Victim Advocate Coordinator position to GF.

B.209 Public safety - state police

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	62,396,849	67,754,321	0	67,754,321	0	67,754,321
Operating expenses	12,660,950	13,861,460	0	13,861,460	0	13,861,460
Grants	1,467,153	1,591,501	0	1,591,501	0	1,591,501
Expense Total	76,524,952	83,207,282	0	83,207,282	0	83,207,282
General fund	46,474,844	53,763,634	0	53,763,634	0	53,763,634
Transportation fund	20,250,000	20,250,000	0	20,250,000	0	20,250,000
Special funds	3,116,711	3,166,387	0	3,166,387	0	3,166,387
Federal funds	4,820,645	4,443,883	(135,733)	4,308,150	0	4,308,150
Interdepartmental transfers	1,862,752	1,583,378	135,733	1,719,111	0	1,719,111
Fund Total	76,524,952	83,207,282	0	83,207,282	0	83,207,282

Budget Stage	Amount	Category	Note
House	(135,733)	Federal funds	Technical correction to update fund source.
House	135,733	Interdepartmental transfers	Technical correction to update fund source.

B.210 Public safety - criminal justice services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,055,792	5,378,976	0	5,378,976	0	5,378,976
Operating expenses	1,448,367	1,582,009	0	1,582,009	0	1,582,009
Expense Total	6,504,159	6,960,985	0	6,960,985	0	6,960,985
General fund	1,423,477	1,467,321	0	1,467,321	0	1,467,321
Special funds	4,646,634	4,970,533	0	4,970,533	0	4,970,533
Federal funds	434,048	523,131	0	523,131	0	523,131
Fund Total	6,504,159	6,960,985	0	6,960,985	0	6,960,985

B.211 Public safety - emergency management

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,778,940	4,561,578	0	4,561,578	0	4,561,578
Operating expenses	1,213,431	1,224,288	0	1,224,288	0	1,224,288
Grants	35,889,332	25,350,252	0	25,350,252	0	25,350,252
Expense Total	40,881,703	31,136,118	0	31,136,118	0	31,136,118
General fund	627,088	668,427	0	668,427	0	668,427
Special funds	710,000	710,000	0	710,000	0	710,000
Federal funds	39,537,389	29,561,807	0	29,561,807	0	29,561,807

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Interdepartmental transfers	7,226	195,884	0	195,884	0	195,884
Fund Total	40,881,703	31,136,118	0	31,136,118	0	31,136,118

B.212 Public safety - fire safety

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	7,549,948	8,663,478	0	8,663,478	0	8,663,478
Operating expenses	2,677,499	2,974,022	0	2,974,022	0	2,974,022
Grants	107,000	107,000	0	107,000	0	107,000
Expense Total	10,334,447	11,744,500	0	11,744,500	0	11,744,500
General fund	740,787	1,505,641	0	1,505,641	0	1,505,641
Special funds	8,998,928	9,567,787	0	9,567,787	0	9,567,787
Federal funds	549,732	626,072	0	626,072	0	626,072
Interdepartmental transfers	45,000	45,000	0	45,000	0	45,000
Fund Total	10,334,447	11,744,500	0	11,744,500	0	11,744,500

B.213 Public safety - Forensic Laboratory

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,219,911	3,563,059	0	3,563,059	0	3,563,059
Operating expenses	938,253	1,198,044	0	1,198,044	0	1,198,044
Expense Total	4,158,164	4,761,103	0	4,761,103	0	4,761,103
General fund	3,407,657	3,626,083	0	3,626,083	0	3,626,083
Special funds	62,782	66,395	0	66,395	0	66,395
Federal funds	320,000	532,582	0	532,582	0	532,582
Interdepartmental transfers	367,725	536,043	0	536,043	0	536,043
Fund Total	4,158,164	4,761,103	0	4,761,103	0	4,761,103

B.215 Military - administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	887,895	958,260	0	958,260	0	958,260
Operating expenses	656,621	746,963	0	746,963	0	746,963
Grants	1,319,834	1,319,834	0	1,319,834	0	1,319,834
Expense Total	2,864,350	3,025,057	0	3,025,057	0	3,025,057

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	2,864,350	3,025,057	0	3,025,057	0	3,025,057
Fund Total	2,864,350	3,025,057	0	3,025,057	0	3,025,057

B.216 Military - air service contract

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	7,981,247	9,124,240	0	9,124,240	0	9,124,240
Operating expenses	1,200,811	1,396,315	0	1,396,315	0	1,396,315
Expense Total	9,182,058	10,520,555	0	10,520,555	0	10,520,555
General fund	636,623	665,922	0	665,922	0	665,922
Federal funds	8,545,435	9,854,633	0	9,854,633	0	9,854,633
Fund Total	9,182,058	10,520,555	0	10,520,555	0	10,520,555

B.217 Military - army service contract

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	40,946,121	41,464,878	0	41,464,878	0	41,464,878
Operating expenses	7,301,437	7,542,958	0	7,542,958	0	7,542,958
Expense Total	48,247,558	49,007,836	0	49,007,836	0	49,007,836
Federal funds	48,247,558	49,007,836	0	49,007,836	0	49,007,836
Fund Total	48,247,558	49,007,836	0	49,007,836	0	49,007,836

B.218 Military - building maintenance

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	779,881	789,478	0	789,478	0	789,478
Operating expenses	869,698	937,403	0	937,403	0	937,403
Expense Total	1,649,579	1,726,881	0	1,726,881	0	1,726,881
General fund	1,587,079	1,664,381	0	1,664,381	0	1,664,381
Special funds	62,500	62,500	0	62,500	0	62,500
Fund Total	1,649,579	1,726,881	0	1,726,881	0	1,726,881

B.219 Military - veterans' affairs

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,023,293	1,204,996	0	1,204,996	0	1,204,996
Operating expenses	154,362	202,180	0	202,180	0	202,180
Grants	41,300	33,300	0	33,300	0	33,300
Expense Total	1,218,955	1,440,476	0	1,440,476	0	1,440,476
General fund	956,280	1,092,634	0	1,092,634	0	1,092,634
Special funds	162,675	241,942	0	241,942	0	241,942
Federal funds	100,000	105,900	0	105,900	0	105,900
Fund Total	1,218,955	1,440,476	0	1,440,476	0	1,440,476

B.220 Center for crime victim services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,644,629	1,919,066	48,481	1,967,547	0	1,967,547
Operating expenses	386,431	391,397	0	391,397	0	391,397
Grants	7,819,312	9,181,723	0	9,181,723	0	9,181,723
Expense Total	9,850,372	11,492,186	48,481	11,540,667	0	11,540,667
General fund	1,382,712	1,424,193	48,481	1,472,674	0	1,472,674
Special funds	3,461,971	3,461,972	0	3,461,972	0	3,461,972
Federal funds	5,005,689	6,606,021	0	6,606,021	0	6,606,021
Fund Total	9,850,372	11,492,186	48,481	11,540,667	0	11,540,667

Budget Stage	Amount	Category	Note
House	48,481	General fund	Funds base increase.

B.221 Criminal justice council

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,980,066	2,360,658	0	2,360,658	0	2,360,658
Operating expenses	1,480,716	1,711,725	0	1,711,725	0	1,711,725
Expense Total	3,460,782	4,072,383	0	4,072,383	0	4,072,383
General fund	3,130,282	3,720,035	0	3,720,035	0	3,720,035
Interdepartmental transfers	330,500	352,348	0	352,348	0	352,348
Fund Total	3,460,782	4,072,383	0	4,072,383	0	4,072,383

B.222 Agriculture, food and markets - administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,979,598	2,648,873	0	2,648,873	0	2,648,873
Operating expenses	537,899	367,498	0	367,498	0	367,498
Grants	227,972	217,222	0	217,222	0	217,222
Expense Total	2,745,469	3,233,593	0	3,233,593	0	3,233,593
General fund	1,234,172	1,467,038	0	1,467,038	0	1,467,038
Special funds	988,397	1,242,062	0	1,242,062	0	1,242,062
Federal funds	522,900	524,493	0	524,493	0	524,493
Fund Total	2,745,469	3,233,593	0	3,233,593	0	3,233,593

B.223 Agriculture, food and markets - food safety and consumer protection

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,459,775	4,963,520	0	4,963,520	0	4,963,520
Operating expenses	844,913	1,096,940	0	1,096,940	0	1,096,940
Grants	2,780,000	2,780,000	0	2,780,000	0	2,780,000
Expense Total	8,084,688	8,840,460	0	8,840,460	0	8,840,460
General fund	2,945,168	3,281,095	0	3,281,095	0	3,281,095
Special funds	3,765,425	3,942,188	0	3,942,188	0	3,942,188
Federal funds	1,362,095	1,605,177	0	1,605,177	0	1,605,177
Interdepartmental transfers	12,000	12,000	0	12,000	0	12,000
Fund Total	8,084,688	8,840,460	0	8,840,460	0	8,840,460

B.224 Agriculture, food and markets - agricultural development

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,521,540	6,309,252	100,000	6,409,252	0	6,409,252
Operating expenses	586,011	678,344	0	678,344	0	678,344
Grants	5,042,425	15,063,425	0	15,063,425	0	15,063,425
Expense Total	11,149,976	22,051,021	100,000	22,151,021	0	22,151,021
General fund	3,034,777	2,968,393	100,000	3,068,393	0	3,068,393
Special funds	545,738	627,904	0	627,904	0	627,904
Federal funds	7,569,461	18,454,724	0	18,454,724	0	18,454,724
Fund Total	11,149,976	22,051,021	100,000	22,151,021	0	22,151,021

Budget Stage	Amount	Category	Note
House	100,000	General fund	Funds for VT Sustainable Job Fund - Farm to Plate - investment plan.

B.225 Agriculture, food and markets - agricultural resource management and environmental stewardship

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,830,318	2,594,186	0	2,594,186	0	2,594,186
Operating expenses	950,906	979,802	0	979,802	0	979,802
Grants	295,334	212,000	0	212,000	0	212,000
Expense Total	4,076,558	3,785,988	0	3,785,988	0	3,785,988
General fund	941,645	745,509	0	745,509	0	745,509
Special funds	2,325,153	2,297,266	0	2,297,266	0	2,297,266
Federal funds	472,695	390,117	0	390,117	0	390,117
Interdepartmental transfers	337,065	353,096	0	353,096	0	353,096
Fund Total	4,076,558	3,785,988	0	3,785,988	0	3,785,988

B.225.1 Agriculture, food and markets - Vermont Agriculture and Environmental Lab

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,622,126	1,711,447	0	1,711,447	0	1,711,447
Operating expenses	1,237,280	1,363,276	0	1,363,276	0	1,363,276
Expense Total	2,859,406	3,074,723	0	3,074,723	0	3,074,723
General fund	1,051,709	1,296,731	0	1,296,731	0	1,296,731
Special funds	1,732,793	1,715,459	0	1,715,459	0	1,715,459
Interdepartmental transfers	74,904	62,533	0	62,533	0	62,533
Fund Total	2,859,406	3,074,723	0	3,074,723	0	3,074,723

B.225.2 Agriculture, Food and Markets - Clean Water

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,351,394	3,637,927	0	3,637,927	0	3,637,927
Operating expenses	518,202	575,499	0	575,499	0	575,499
Grants	5,503,111	6,330,630	0	6,330,630	0	6,330,630
Expense Total	9,372,707	10,544,056	0	10,544,056	0	10,544,056
General fund	1,350,802	1,482,136	0	1,482,136	0	1,482,136
Special funds	7,266,122	8,248,477	0	8,248,477	0	8,248,477
Federal funds	441,907	462,351	0	462,351	0	462,351
Interdepartmental transfers	313,876	351,092	0	351,092	0	351,092
Fund Total	9,372,707	10,544,056	0	10,544,056	0	10,544,056

B.226 Financial regulation - administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,395,168	2,580,669	0	2,580,669	0	2,580,669
Operating expenses	159,635	159,635	0	159,635	0	159,635
Expense Total	2,554,803	2,740,304	0	2,740,304	0	2,740,304
Special funds	2,554,803	2,740,304	0	2,740,304	0	2,740,304
Fund Total	2,554,803	2,740,304	0	2,740,304	0	2,740,304

B.227 Financial regulation - banking

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,099,711	2,426,962	0	2,426,962	0	2,426,962
Operating expenses	481,536	510,179	0	510,179	0	510,179
Expense Total	2,581,247	2,937,141	0	2,937,141	0	2,937,141
Special funds	2,581,247	2,937,141	0	2,937,141	0	2,937,141
Fund Total	2,581,247	2,937,141	0	2,937,141	0	2,937,141

B.228 Financial regulation - insurance

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,586,782	4,872,900	0	4,872,900	0	4,872,900
Operating expenses	678,282	634,698	0	634,698	0	634,698
Expense Total	5,265,064	5,507,598	0	5,507,598	0	5,507,598
Special funds	5,265,064	5,507,598	0	5,507,598	0	5,507,598
Fund Total	5,265,064	5,507,598	0	5,507,598	0	5,507,598

B.229 Financial regulation - captive insurance

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,748,621	5,294,300	0	5,294,300	0	5,294,300
Operating expenses	693,529	710,775	0	710,775	0	710,775
Expense Total	5,442,150	6,005,075	0	6,005,075	0	6,005,075
Special funds	5,442,150	6,005,075	0	6,005,075	0	6,005,075

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Fund Total	5,442,150	6,005,075	0	6,005,075	0	6,005,075

B.230 Financial regulation - securities

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,177,808	1,294,776	0	1,294,776	0	1,294,776
Operating expenses	274,059	279,335	0	279,335	0	279,335
Expense Total	1,451,867	1,574,111	0	1,574,111	0	1,574,111
Special funds	1,451,867	1,574,111	0	1,574,111	0	1,574,111
Fund Total	1,451,867	1,574,111	0	1,574,111	0	1,574,111

B.232 Secretary of state

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	13,335,882	17,824,897	0	17,824,897	0	17,824,897
Operating expenses	4,364,977	3,932,905	0	3,932,905	0	3,932,905
Expense Total	17,700,859	21,757,802	0	21,757,802	0	21,757,802
Special funds	13,042,272	16,241,811	0	16,241,811	0	16,241,811
Federal funds	4,658,587	5,515,991	0	5,515,991	0	5,515,991
Fund Total	17,700,859	21,757,802	0	21,757,802	0	21,757,802

B.233 Public service - regulation and energy

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	10,741,089	11,014,203	0	11,014,203	0	11,014,203
Operating expenses	1,153,898	1,730,270	0	1,730,270	0	1,730,270
Grants	1,346,948	328,300	0	328,300	0	328,300
Expense Total	13,241,935	13,072,773	0	13,072,773	0	13,072,773
Special funds	11,632,917	12,310,355	0	12,310,355	0	12,310,355
Federal funds	1,056,721	741,706	0	741,706	0	741,706
ARRA funds	510,535	0	0	0	0	0
Enterprise funds	41,762	20,712	0	20,712	0	20,712
Fund Total	13,241,935	13,072,773	0	13,072,773	0	13,072,773

B.233.1 VT Community Broadband Board

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,824,937	1,211,623	0	1,211,623	0	1,211,623
Operating expenses	144,721	155,443	0	155,443	0	155,443
Grants	150,000	1,300,000	0	1,300,000	0	1,300,000
Expense Total	2,119,658	2,667,066	0	2,667,066	0	2,667,066
Special funds	1,435,531	1,110,687	0	1,110,687	0	1,110,687
Federal funds	684,127	1,556,379	0	1,556,379	0	1,556,379
Fund Total	2,119,658	2,667,066	0	2,667,066	0	2,667,066

B.234 Public utility commission

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,597,784	3,913,942	0	3,913,942	0	3,913,942
Operating expenses	501,906	549,933	0	549,933	0	549,933
Expense Total	4,099,690	4,463,875	0	4,463,875	0	4,463,875
Special funds	4,099,690	4,463,875	0	4,463,875	0	4,463,875
Fund Total	4,099,690	4,463,875	0	4,463,875	0	4,463,875

B.235 Enhanced 9-1-1 Board

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,144,834	4,344,046	0	4,344,046	0	4,344,046
Operating expenses	443,064	451,287	0	451,287	0	451,287
Expense Total	4,587,898	4,795,333	0	4,795,333	0	4,795,333
Special funds	4,587,898	4,795,333	0	4,795,333	0	4,795,333
Fund Total	4,587,898	4,795,333	0	4,795,333	0	4,795,333

B.236 Human rights commission

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	691,710	765,815	150,000	915,815	0	915,815
Operating expenses	88,837	90,104	0	90,104	0	90,104
Expense Total	780,547	855,919	150,000	1,005,919	0	1,005,919
General fund	700,290	770,110	150,000	920,110	0	920,110
Federal funds	80,257	85,809	0	85,809	0	85,809

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Fund Total	780,547	855,919	150,000	1,005,919	0	1,005,919

Budget Stage	Amount	Category	Note
House	150,000	General fund	Funds Litigator position.

B.236.1 Liquor & Lottery Comm. Office

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	452,118	8,610,070	0	8,610,070	0	8,610,070
Operating expenses	20,306	5,529,374	0	5,529,374	0	5,529,374
Expense Total	472,424	14,139,444	0	14,139,444	0	14,139,444
Special funds	0	60,000	0	60,000	0	60,000
Tobacco fund	0	213,843	0	213,843	0	213,843
Interdepartmental transfers	0	70,000	0	70,000	0	70,000
Enterprise funds	472,424	13,795,601	0	13,795,601	0	13,795,601
Fund Total	472,424	14,139,444	0	14,139,444	0	14,139,444

B.236.2 Lottery Operations

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,325,309	0	0	0	0	0
Operating expenses	1,625,023	0	0	0	0	0
Grants	250,000	0	0	0	0	0
Expense Total	4,200,332	0	0	0	0	0
Enterprise funds	4,200,332	0	0	0	0	0
Fund Total	4,200,332	0	0	0	0	0

B.237 Liquor control - administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,894,882	0	0	0	0	0
Operating expenses	1,386,666	0	0	0	0	0
Expense Total	5,281,548	0	0	0	0	0
Tobacco fund	213,843	0	0	0	0	0
Enterprise funds	5,067,705	0	0	0	0	0

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Fund Total	5,281,548	0	0	0	0	0

B.238 Liquor control - enforcement and licensing

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,031,174	0	0	0	0	0
Operating expenses	415,495	0	0	0	0	0
Expense Total	2,446,669	0	0	0	0	0
Federal funds	184,484	0	0	0	0	0
Enterprise funds	2,262,185	0	0	0	0	0
Fund Total	2,446,669	0	0	0	0	0

B.239 Liquor control - warehousing and distribution

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,076,103	0	0	0	0	0
Operating expenses	498,696	0	0	0	0	0
Expense Total	1,574,799	0	0	0	0	0
Enterprise funds	1,574,799	0	0	0	0	0
Fund Total	1,574,799	0	0	0	0	0

B.240 Cannabis Control Board

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,497,225	4,479,061	350,000	4,829,061	0	4,829,061
Operating expenses	1,383,608	291,631	50,000	341,631	0	341,631
Expense Total	4,880,833	4,770,692	400,000	5,170,692	0	5,170,692
Special funds	4,880,833	4,770,692	400,000	5,170,692	0	5,170,692
Fund Total	4,880,833	4,770,692	400,000	5,170,692	0	5,170,692

Budget Stage	Amount	Category	Note
House	400,000	Special funds	Funds three positions (\$350K) established in FY23 BAA and \$50K increase for rent.

Totals for protection to persons and property

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	186,956,814	204,935,596	1,798,481	206,734,077	0	206,734,077
Transportation fund	20,250,000	20,250,000	0	20,250,000	0	20,250,000
Special funds	101,064,570	108,830,607	400,000	109,230,607	0	109,230,607
Tobacco fund	561,843	635,843	0	635,843	0	635,843
Federal funds	127,799,739	133,917,248	(272,733)	133,644,515	0	133,644,515
ARRA funds	510,535	0	0	0	0	0
Interdepartmental transfers	12,413,144	13,729,981	135,733	13,865,714	0	13,865,714
Enterprise funds	13,619,207	13,816,313	0	13,816,313	0	13,816,313
Grand Total	463,175,852	496,115,588	2,061,481	498,177,069	0	498,177,069

Human services

B.300 Human services - agency of human services - secretary's office

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	14,990,385	13,100,350	500,000	13,600,350	0	13,600,350
Operating expenses	5,356,835	5,402,086	0	5,402,086	0	5,402,086
Grants	3,160,202	2,895,202	0	2,895,202	0	2,895,202
Expense Total	23,507,422	21,397,638	500,000	21,897,638	0	21,897,638
General fund	12,020,743	9,367,206	180,000	9,547,206	0	9,547,206
Special funds	135,517	135,517	0	135,517	0	135,517
Federal funds	10,569,851	11,095,773	320,000	11,415,773	0	11,415,773
Interdepartmental transfers	781,311	799,142	0	799,142	0	799,142
Fund Total	23,507,422	21,397,638	500,000	21,897,638	0	21,897,638

Budget Stage	Amount	Category	Note
House	180,000	General fund	Funds for increase to VT Legal Aid contract.
House	320,000	Federal funds	Funds for increase to VT Legal Aid contract.

B.301 Secretary's office - global commitment

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1,934,679,638	1,930,462,109	52,203,226	1,982,665,335	0	1,982,665,335
Expense Total	1,934,679,638	1,930,462,109	52,203,226	1,982,665,335	0	1,982,665,335

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	515,071,925	622,252,003	22,697,961	644,949,964	0	644,949,964
Special funds	29,121,769	32,994,384	0	32,994,384	0	32,994,384
Tobacco fund	21,049,373	21,049,373	0	21,049,373	0	21,049,373
State health care resources fund	25,102,272	25,265,312	0	25,265,312	0	25,265,312
Federal funds	1,340,818,340	1,224,866,867	29,505,265	1,254,372,132	0	1,254,372,132
Interdepartmental transfers	3,515,959	4,034,170	0	4,034,170	0	4,034,170
Fund Total	1,934,679,638	1,930,462,109	52,203,226	1,982,665,335	0	1,982,665,335

Budget Stage	Amount	Category	Note
House	104,352	General fund	State match for funding increase to Parent Child Center grants.
House	135,648	Federal funds	Federal share for funding increase to Parent Child Center grants.
House	652,200	General fund	State match for finding increase to Family Supportive Housing.
House	847,800	Federal funds	Federal share for funding increase for Family Supportive Housing.
House	804,380	General fund	State match for increase to Recovery Centers (including Jenna's Promise).
House	1,045,620	Federal funds	Federal share for increase to Recovery Centers (including Jenna's Promise).
House	304,113	General fund	State match to annualize FQHC increase to CY2023 Medicare Economic Index in FY23 BAA.
House	395,319	Federal funds	Federal share to annualize FQHC increase to CY2023 Medicare Economic Index in FY23 BAA.
House	739,160	General fund	State match to annualize Medicaid Transportation increase in FY23 BAA.
House	960,840	Federal funds	Federal share to annualize Medicaid Transportation increase in FY23 BAA.
House	554,453	General fund	State match to annualize skilled home health rate increase to 90% of Medicare in FY23 BAA.
House	720,739	Federal funds	Federal share to annualize skilled home health rate increase to 90% of Medicare in FY23 BAA.
House	763,092	General fund	State match to increase rates for primary care to 110% of Medicare.
House	991,949	Federal funds	Federal share to increase rates for primary care to 110% of Medicare.
House	1,654,240	General fund	State match to increase rates for specialty care by 3.8%.
House	2,150,360	Federal funds	Federal share to increase rates for specialty care by 3.8%.
House	1,356,419	General fund	State match to increase rates for EMS providers to 100% of Medicare.
House	1,763,221	Federal funds	Federal share to increase rates for EMS providers to 100% of Medicare.
House	7,190,587	General fund	State match to increase rates for DAs and SSAs by 4% - DMH and DAIL DS.

Budget Stage	Amount	Category	Note
House	9,347,101	Federal funds	Federal share to increase rates for DAs and SSAs by 4% - DMH and DAIL DS.
House	742,638	General fund	State match to increase rates for FQHCs by 4%.
House	965,362	Federal funds	Federal share to increase rates for FQHCs by 4%.
House	109,952	General fund	State match to increase rates for TBI by 4%.
House	142,928	Federal funds	Federal share to increase rates for TBI by 4%.
House	(342,275)	General fund	Reduce state match to decrease HH Personal Care & Homemaker from Gov Rec to 15% increase.
House	(444,925)	Federal funds	Reduce federal share to decrease HH Personal Care & Homemaker from Gov Rec to 15% increase.
House	461,236	General fund	State match to increase Adult Day rates by 15%.
House	599,564	Federal funds	Federal share to increase Adult Day rates by 15%.
House	358,343	General fund	State match to increase ERC Levels 1-3 rates by 4%.
House	465,813	Federal funds	Federal share to increase ERC Levels 1-3 rates by 4%.
House	5,428,410	General fund	State match to increase ACCS rates by 79% per HCBS rate study.
House	7,056,434	Federal funds	Federal share to increase ACCS rates by 79% per HCBS rate study.
House	434,800	General fund	State match to increase VDH SUP Preferred provider rates by 4%.
House	565,200	Federal funds	Federal share to increase VDH SUP Preferred provider rates by 4%.
House	33,981	General fund	State match for GC portion of rate increase for sub care by 4%.
House	44,172	Federal funds	Federal share for GC portion of rate increase for sub care by 4%.
House	1,304,400	General fund	H.484 - Workforce & Econ Dev bill - state match for VT Nursing Forgivable Loan Incentive program.
House	1,695,600	Federal funds	H.484 - Workforce & Econ Dev bill - federal share for VT Nursing Forgivable Loan Incentive program.
House	43,480	General fund	H.484 - Workforce & Econ Dev bill - state match for VT Dental Hygientist Forgivable Loan Incentive program.
House	56,520	Federal funds	H.484 - Workforce & Econ Dev bill - federal share for VT Dental Hygientist Forgivable Loan Incentive program.

B.303 Developmental disabilities council

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	424,008	458,902	0	458,902	0	458,902
Operating expenses	95,289	95,330	0	95,330	0	95,330
Grants	191,595	191,595	0	191,595	0	191,595
Expense Total	710,892	745,827	0	745,827	0	745,827

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Special funds	12,000	12,000	0	12,000	0	12,000
Federal funds	698,892	733,827	0	733,827	0	733,827
Fund Total	710,892	745,827	0	745,827	0	745,827

B.304 Human services board

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	619,083	648,082	0	648,082	0	648,082
Operating expenses	89,396	89,467	0	89,467	0	89,467
Expense Total	708,479	737,549	0	737,549	0	737,549
General fund	343,550	452,996	0	452,996	0	452,996
Federal funds	364,929	284,553	0	284,553	0	284,553
Fund Total	708,479	737,549	0	737,549	0	737,549

B.305 AHS - administrative fund

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	330,000	330,000	0	330,000	0	330,000
Operating expenses	13,170,000	13,170,000	0	13,170,000	0	13,170,000
Expense Total	13,500,000	13,500,000	0	13,500,000	0	13,500,000
Interdepartmental transfers	13,500,000	13,500,000	0	13,500,000	0	13,500,000
Fund Total	13,500,000	13,500,000	0	13,500,000	0	13,500,000

B.306 Department of Vermont health access - administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	133,258,216	136,568,959	0	136,568,959	0	136,568,959
Operating expenses	27,115,536	44,391,640	0	44,391,640	0	44,391,640
Grants	8,712,301	2,912,301	0	2,912,301	0	2,912,301
Expense Total	169,086,053	183,872,900	0	183,872,900	0	183,872,900
General fund	38,830,921	35,605,917	0	35,605,917	0	35,605,917
Special funds	4,738,197	4,753,011	0	4,753,011	0	4,753,011
Federal funds	116,697,590	134,621,243	0	134,621,243	0	134,621,243
Global Commitment	3,986,316	4,220,337	0	4,220,337	0	4,220,337

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
fund						
Interdepartmental transfers	4,833,029	4,672,392	0	4,672,392	0	4,672,392
Fund Total	169,086,053	183,872,900	0	183,872,900	0	183,872,900

B.307 Department of Vermont health access - Medicaid program - global commitment

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	547,983	547,983	0	547,983	0	547,983
Grants	965,640,677	903,433,489	26,546,749	929,980,238	0	929,980,238
Expense Total	966,188,660	903,981,472	26,546,749	930,528,221	0	930,528,221
Global Commitment fund	966,188,660	903,981,472	26,546,749	930,528,221	0	930,528,221
Fund Total	966,188,660	903,981,472	26,546,749	930,528,221	0	930,528,221

Budget Stage	Amount	Category	Note
House	699,432	Global Commitment fund	Funds to annualize FQHC increase to CY2023 Medicare Economic Index in FY23 BAA.
House	1,700,000	Global Commitment fund	Funds to annualize Medicaid Transportation increase from FY23 BAA.
House	1,275,192	Global Commitment fund	Funds to annualize skilled home health rate increase to 90% of Medicare from the FY23 BAA.
House	1,755,041	Global Commitment fund	Increase rates for primary care to 110% of Medicare.
House	3,804,600	Global Commitment fund	Increases rates for specialty care by 3.8%.
House	3,119,640	Global Commitment fund	Increase rates for EMS providers to 100% of Medicare.
House	1,708,000	Global Commitment fund	Increase rates for FQHCs by 4%.
House	12,484,844	Global Commitment fund	Increase ACCS rates by 79% per HCBS rate study.

B.309 Department of Vermont health access - Medicaid program - state only

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	49,357,135	52,567,318	500,000	53,067,318	0	53,067,318
Expense Total	49,357,135	52,567,318	500,000	53,067,318	0	53,067,318
General fund	49,352,443	52,562,626	500,000	53,062,626	0	53,062,626
Global Commitment fund	4,692	4,692	0	4,692	0	4,692

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Fund Total	49,357,135	52,567,318	500,000	53,067,318	0	53,067,318

Budget Stage	Amount	Category	Note
House	500,000	General fund	Restore VT Cost Sharing Reduction program.

B.310 Department of Vermont health access - Medicaid non-waiver matched

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	35,226,509	34,621,472	0	34,621,472	0	34,621,472
Expense Total	35,226,509	34,621,472	0	34,621,472	0	34,621,472
General fund	12,342,078	12,634,069	0	12,634,069	0	12,634,069
Federal funds	22,884,431	21,987,403	0	21,987,403	0	21,987,403
Fund Total	35,226,509	34,621,472	0	34,621,472	0	34,621,472

B.311 Health - administration and support

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	7,232,181	8,154,782	0	8,154,782	0	8,154,782
Operating expenses	8,283,741	7,410,428	0	7,410,428	0	7,410,428
Grants	15,416,408	13,143,681	3,100,000	16,243,681	0	16,243,681
Expense Total	30,932,330	28,708,891	3,100,000	31,808,891	0	31,808,891
General fund	3,594,513	2,904,720	0	2,904,720	0	2,904,720
Special funds	2,123,150	2,160,065	0	2,160,065	0	2,160,065
Federal funds	19,371,027	19,942,421	0	19,942,421	0	19,942,421
Global Commitment fund	5,779,334	3,632,468	3,100,000	6,732,468	0	6,732,468
Interdepartmental transfers	64,306	69,217	0	69,217	0	69,217
Fund Total	30,932,330	28,708,891	3,100,000	31,808,891	0	31,808,891

Budget Stage	Amount	Category	Note
House	3,000,000	Global Commitment fund	H.484 - Workforce & Econ Dev bill - increase for VT Nursing Forgivable Loan Incentive program.
House	100,000	Global Commitment fund	H.484 - Workforce & Econ Dev bill - increase for VT Dental Hygienist Forgivable Loan Incentive program.

B.312 Health - public health

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	59,756,793	64,592,946	0	64,592,946	0	64,592,946
Operating expenses	10,504,324	13,047,530	0	13,047,530	0	13,047,530
Grants	45,237,061	45,946,724	453,452	46,400,176	0	46,400,176
Expense Total	115,498,178	123,587,200	453,452	124,040,652	0	124,040,652
General fund	13,416,627	12,408,429	226,726	12,635,155	0	12,635,155
Special funds	22,422,908	25,017,725	0	25,017,725	0	25,017,725
Tobacco fund	1,088,918	1,088,918	0	1,088,918	0	1,088,918
Federal funds	61,398,428	66,753,896	226,726	66,980,622	0	66,980,622
Global Commitment fund	16,159,672	16,582,951	0	16,582,951	0	16,582,951
Interdepartmental transfers	986,625	1,710,281	0	1,710,281	0	1,710,281
Permanent trust funds	25,000	25,000	0	25,000	0	25,000
Fund Total	115,498,178	123,587,200	453,452	124,040,652	0	124,040,652

Budget Stage	Amount	Category	Note
House	226,726	General fund	Funds increase to VT Free & Referral Clinics.
House	226,726	Federal funds	Funds increase to VT Free & Referral Clinics.

B.313 Health - alcohol and drug abuse programs

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,982,093	6,253,749	0	6,253,749	0	6,253,749
Operating expenses	511,500	511,500	0	511,500	0	511,500
Grants	55,595,616	57,541,638	2,850,000	60,391,638	0	60,391,638
Expense Total	61,089,209	64,306,887	2,850,000	67,156,887	0	67,156,887
General fund	4,167,666	5,191,811	0	5,191,811	0	5,191,811
Special funds	1,392,101	1,435,054	0	1,435,054	0	1,435,054
Tobacco fund	949,917	949,917	0	949,917	0	949,917
Federal funds	21,131,903	21,771,442	0	21,771,442	0	21,771,442
Global Commitment fund	33,447,622	34,958,663	2,850,000	37,808,663	0	37,808,663
Fund Total	61,089,209	64,306,887	2,850,000	67,156,887	0	67,156,887

Budget Stage	Amount	Category	Note
House	1,850,000	Global Commitment fund	Increase funding for Recovery Centers (including Jenna's Promise).
House	1,000,000	Global Commitment fund	Increase SUP Preferred provider rates by 4%.

B.314 Mental health - mental health

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	45,679,048	47,605,534	0	47,605,534	0	47,605,534
Operating expenses	5,406,921	5,272,240	0	5,272,240	0	5,272,240
Grants	252,383,242	257,736,119	5,442,956	263,179,075	0	263,179,075
Expense Total	303,469,211	310,613,893	5,442,956	316,056,849	0	316,056,849
General fund	23,720,891	24,978,296	198,964	25,177,260	0	25,177,260
Special funds	1,690,187	1,708,155	0	1,708,155	0	1,708,155
Federal funds	10,279,911	10,944,099	0	10,944,099	0	10,944,099
Global Commitment fund	267,653,129	272,969,203	5,243,992	278,213,195	0	278,213,195
Interdepartmental transfers	125,093	14,140	0	14,140	0	14,140
Fund Total	303,469,211	310,613,893	5,442,956	316,056,849	0	316,056,849

Budget Stage	Amount	Category	Note
House	5,243,992	Global Commitment fund	Increases rates for DAs and SSAs by 4% - DMH.
House	198,964	General fund	Increases rates for DAs and SSAs by 4% - DMH - GF only portion.

B.316 Department for children and families - administration & support services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	41,930,824	44,551,963	0	44,551,963	0	44,551,963
Operating expenses	23,063,394	17,168,731	0	17,168,731	0	17,168,731
Grants	3,415,106	3,919,106	0	3,919,106	0	3,919,106
Expense Total	68,409,324	65,639,800	0	65,639,800	0	65,639,800
General fund	36,525,221	37,178,609	0	37,178,609	0	37,178,609
Special funds	2,788,056	2,781,912	0	2,781,912	0	2,781,912
Federal funds	27,083,191	23,564,095	0	23,564,095	0	23,564,095
Global Commitment fund	1,659,924	1,659,321	0	1,659,321	0	1,659,321
Interdepartmental transfers	352,932	455,863	0	455,863	0	455,863
Fund Total	68,409,324	65,639,800	0	65,639,800	0	65,639,800

B.317 Department for children and families - family services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	41,755,292	43,987,652	0	43,987,652	0	43,987,652
Operating expenses	5,392,584	5,180,385	0	5,180,385	0	5,180,385
Grants	89,022,405	90,815,633	3,156,006	93,971,639	0	93,971,639
Expense Total	136,170,281	139,983,670	3,156,006	143,139,676	0	143,139,676
General fund	66,085,811	57,836,807	1,170,210	59,007,017	0	59,007,017
Special funds	729,587	729,587	0	729,587	0	729,587
Federal funds	32,206,285	33,529,560	407,644	33,937,204	0	33,937,204
Global Commitment fund	37,110,861	47,849,979	1,578,152	49,428,131	0	49,428,131
Interdepartmental transfers	37,737	37,737	0	37,737	0	37,737
Fund Total	136,170,281	139,983,670	3,156,006	143,139,676	0	143,139,676

Budget Stage	Amount	Category	Note
House	1,500,000	Global Commitment fund	Increases funds for Family Supportive Housing.
House	480,000	General fund	Increases funding for grant to Mentor VT.
House	386,795	General fund	Increases rates for sub adopt by 4%.
House	329,492	Federal funds	Increases rates for sub adopt by 4%.
House	303,415	General fund	Increases rates for sub care by 4%.
House	78,152	Federal funds	Increases rates for sub care by 4%.
House	78,152	Global Commitment fund	Increases rates for sub care by 4%.

B.318 Department for children and families - child development

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,487,235	6,164,170	(456,095)	5,708,075	0	5,708,075
Operating expenses	860,581	843,398	(30,427)	812,971	0	812,971
Grants	100,677,216	149,286,265	(53,425,423)	95,860,842	0	95,860,842
Expense Total	107,025,032	156,293,833	(53,911,945)	102,381,888	0	102,381,888
General fund	27,602,602	89,168,254	(54,151,945)	35,016,309	0	35,016,309
Special funds	16,820,011	16,745,000	0	16,745,000	0	16,745,000
Federal funds	50,457,478	37,458,808	0	37,458,808	0	37,458,808
Global Commitment fund	12,144,941	12,921,771	240,000	13,161,771	0	13,161,771
Fund Total	107,025,032	156,293,833	(53,911,945)	102,381,888	0	102,381,888

Budget Stage	Amount	Category	Note
House	(55,911,945)	General fund	Shift funding for child care and early childhood education to S.56

Budget Stage	Amount	Category	Note
House	1,760,000	General fund	Increases funding for Parent Child Center grants.
House	240,000	Global Commitment fund	Increases funding for Parent Child Center grants.

B.319 Department for children and families - office of child support

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	11,906,476	12,411,108	0	12,411,108	0	12,411,108
Operating expenses	3,745,167	3,714,732	0	3,714,732	0	3,714,732
Expense Total	15,651,643	16,125,840	0	16,125,840	0	16,125,840
General fund	4,718,623	4,900,195	0	4,900,195	0	4,900,195
Special funds	455,719	455,719	0	455,719	0	455,719
Federal funds	10,089,701	10,382,326	0	10,382,326	0	10,382,326
Interdepartmental transfers	387,600	387,600	0	387,600	0	387,600
Fund Total	15,651,643	16,125,840	0	16,125,840	0	16,125,840

B.320 Department for children and families - aid to aged, blind and disabled

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,252,206	2,252,206	0	2,252,206	0	2,252,206
Grants	9,624,177	10,431,118	0	10,431,118	0	10,431,118
Expense Total	11,876,383	12,683,324	0	12,683,324	0	12,683,324
General fund	6,726,392	7,533,333	0	7,533,333	0	7,533,333
Global Commitment fund	5,149,991	5,149,991	0	5,149,991	0	5,149,991
Fund Total	11,876,383	12,683,324	0	12,683,324	0	12,683,324

B.321 Department for children and families - general assistance

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	15,000	15,000	0	15,000	0	15,000
Grants	2,147,995	2,823,574	7,500,000	10,323,574	0	10,323,574
Expense Total	2,162,995	2,838,574	7,500,000	10,338,574	0	10,338,574
General fund	1,865,660	2,541,239	7,500,000	10,041,239	0	10,041,239
Federal funds	11,320	11,320	0	11,320	0	11,320

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Global Commitment fund	286,015	286,015	0	286,015	0	286,015
Fund Total	2,162,995	2,838,574	7,500,000	10,338,574	0	10,338,574

Budget Stage	Amount	Category	Note
House	7,500,000	General fund	Increases base funding for Emergency Housing and Adverse Weather Conditions.

B.322 Department for children and families - 3SquaresVT

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	44,377,812	44,377,812	0	44,377,812	0	44,377,812
Expense Total	44,377,812	44,377,812	0	44,377,812	0	44,377,812
Federal funds	44,377,812	44,377,812	0	44,377,812	0	44,377,812
Fund Total	44,377,812	44,377,812	0	44,377,812	0	44,377,812

B.323 Department for children and families - reach up

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	30,633	30,633	0	30,633	0	30,633
Grants	37,028,703	35,536,413	0	35,536,413	0	35,536,413
Expense Total	37,059,336	35,567,046	0	35,567,046	0	35,567,046
General fund	24,581,158	23,233,869	0	23,233,869	0	23,233,869
Special funds	5,955,834	5,970,229	0	5,970,229	0	5,970,229
Federal funds	3,531,330	3,531,330	0	3,531,330	0	3,531,330
Global Commitment fund	2,991,014	2,831,618	0	2,831,618	0	2,831,618
Fund Total	37,059,336	35,567,046	0	35,567,046	0	35,567,046

B.324 Department for children and families - home heating fuel assistance/LIHEAP

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	16,019,953	16,019,953	0	16,019,953	0	16,019,953
Expense Total	16,019,953	16,019,953	0	16,019,953	0	16,019,953
Special funds	1,480,395	1,480,395	0	1,480,395	0	1,480,395
Federal funds	14,539,558	14,539,558	0	14,539,558	0	14,539,558
Fund Total	16,019,953	16,019,953	0	16,019,953	0	16,019,953

B.325 Department for children and families - office of economic opportunity

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	707,738	758,166	0	758,166	0	758,166
Operating expenses	80,979	95,628	0	95,628	0	95,628
Grants	19,096,328	24,034,109	2,000,000	26,034,109	0	26,034,109
Expense Total	19,885,045	24,887,903	2,000,000	26,887,903	0	26,887,903
General fund	13,528,366	18,513,510	2,000,000	20,513,510	0	20,513,510
Special funds	58,135	83,135	0	83,135	0	83,135
Federal funds	4,942,559	4,935,273	0	4,935,273	0	4,935,273
Global Commitment fund	1,355,985	1,355,985	0	1,355,985	0	1,355,985
Fund Total	19,885,045	24,887,903	2,000,000	26,887,903	0	26,887,903

Budget Stage	Amount	Category	Note
House	2,000,000	General fund	Increases funding for Housing Opportunity Program grants.

B.326 Department for children and families - OEO - weatherization assistance

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	376,286	415,233	0	415,233	0	415,233
Operating expenses	247,090	251,470	0	251,470	0	251,470
Grants	11,838,018	11,838,018	0	11,838,018	0	11,838,018
Expense Total	12,461,394	12,504,721	0	12,504,721	0	12,504,721
Special funds	7,643,920	7,649,635	0	7,649,635	0	7,649,635
Federal funds	4,817,474	4,855,086	0	4,855,086	0	4,855,086
Fund Total	12,461,394	12,504,721	0	12,504,721	0	12,504,721

B.327 Department for Children and Families - Secure Residential Treatment

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	258,100	258,100	0	258,100	0	258,100
Operating expenses	441,999	153,597	0	153,597	0	153,597
Grants	3,476,862	3,476,862	0	3,476,862	0	3,476,862
Expense Total	4,176,961	3,888,559	0	3,888,559	0	3,888,559
General fund	4,146,961	3,858,559	0	3,858,559	0	3,858,559

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Global Commitment fund	30,000	30,000	0	30,000	0	30,000
Fund Total	4,176,961	3,888,559	0	3,888,559	0	3,888,559

B.328 Department for children and families - disability determination services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	7,271,721	7,486,999	0	7,486,999	0	7,486,999
Operating expenses	472,446	489,130	0	489,130	0	489,130
Expense Total	7,744,167	7,976,129	0	7,976,129	0	7,976,129
General fund	115,885	118,796	0	118,796	0	118,796
Federal funds	7,628,282	7,857,333	0	7,857,333	0	7,857,333
Fund Total	7,744,167	7,976,129	0	7,976,129	0	7,976,129

B.329 Disabilities, aging, and independent living - administration & support

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	38,484,107	42,194,530	1,150,000	43,344,530	0	43,344,530
Operating expenses	6,214,683	6,323,252	0	6,323,252	0	6,323,252
Expense Total	44,698,790	48,517,782	1,150,000	49,667,782	0	49,667,782
General fund	20,846,817	21,471,948	650,000	22,121,948	0	22,121,948
Special funds	1,390,457	1,390,457	0	1,390,457	0	1,390,457
Federal funds	21,360,232	24,554,093	500,000	25,054,093	0	25,054,093
Global Commitment fund	35,000	35,000	0	35,000	0	35,000
Interdepartmental transfers	1,066,284	1,066,284	0	1,066,284	0	1,066,284
Fund Total	44,698,790	48,517,782	1,150,000	49,667,782	0	49,667,782

Budget Stage	Amount	Category	Note
House	150,000	General fund	Funds new Dementia Coordinator position.
House	500,000	General fund	Funds nine Quality Assurance & Oversight positions.
House	500,000	Federal funds	Funds nine Quality Assurance & Oversight positions.

B.330 Disabilities, aging, and independent living - advocacy and independent living grants

Fund/Expense	FY23	Governor's Rec	House Change	House	Senate Change	Senate
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Category						
Grants	20,278,107	19,854,528	2,310,800	22,165,328	0	22,165,328
Expense Total	20,278,107	19,854,528	2,310,800	22,165,328	0	22,165,328
General fund	7,754,865	7,821,195	1,142,500	8,963,695	0	8,963,695
Federal funds	7,148,466	7,170,614	107,500	7,278,114	0	7,278,114
Global Commitment fund	5,374,776	4,862,719	1,060,800	5,923,519	0	5,923,519
Fund Total	20,278,107	19,854,528	2,310,800	22,165,328	0	22,165,328

Budget Stage	Amount	Category	Note
House	142,500	General fund	Funds increase to VT Legal Aid LTC Ombudsman.
House	107,500	Federal funds	Funds increase to VT Legal Aid LTC Ombudsman.
House	1,000,000	General fund	Funds grants to the Area Agencies on Aging (AAA's) for senior meals.
House	1,060,800	Global Commitment fund	Increase Adult Day rates by 15%.

B.331 Disabilities, aging, and independent living - blind and visually impaired

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1,761,457	1,907,604	0	1,907,604	0	1,907,604
Expense Total	1,761,457	1,907,604	0	1,907,604	0	1,907,604
General fund	489,154	489,154	0	489,154	0	489,154
Special funds	223,450	223,450	0	223,450	0	223,450
Federal funds	743,853	890,000	0	890,000	0	890,000
Global Commitment fund	305,000	305,000	0	305,000	0	305,000
Fund Total	1,761,457	1,907,604	0	1,907,604	0	1,907,604

B.332 Disabilities, aging, and independent living - vocational rehabilitation

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	7,024,368	10,179,845	0	10,179,845	0	10,179,845
Expense Total	7,024,368	10,179,845	0	10,179,845	0	10,179,845
General fund	1,371,845	1,371,845	0	1,371,845	0	1,371,845
Federal funds	4,402,523	7,558,000	0	7,558,000	0	7,558,000
Interdepartmental transfers	1,250,000	1,250,000	0	1,250,000	0	1,250,000
Fund Total	7,024,368	10,179,845	0	10,179,845	0	10,179,845

B.333 Disabilities, aging, and independent living - developmental services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	284,711,348	294,550,937	11,293,696	305,844,633	0	305,844,633
Expense Total	284,711,348	294,550,937	11,293,696	305,844,633	0	305,844,633
General fund	555,125	155,125	0	155,125	0	155,125
Special funds	15,463	15,463	0	15,463	0	15,463
Federal funds	359,857	431,512	0	431,512	0	431,512
Global Commitment fund	283,730,903	293,898,837	11,293,696	305,192,533	0	305,192,533
Interdepartmental transfers	50,000	50,000	0	50,000	0	50,000
Fund Total	284,711,348	294,550,937	11,293,696	305,844,633	0	305,844,633

Budget Stage	Amount	Category	Note
House	11,293,696	Global Commitment fund	Increases rates for DAs and SSAs by 4% - DS.

B.334 Disabilities, aging, and independent living - TBI home and community based waiver

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	6,620,179	6,321,928	252,880	6,574,808	0	6,574,808
Expense Total	6,620,179	6,321,928	252,880	6,574,808	0	6,574,808
Global Commitment fund	6,620,179	6,321,928	252,880	6,574,808	0	6,574,808
Fund Total	6,620,179	6,321,928	252,880	6,574,808	0	6,574,808

Budget Stage	Amount	Category	Note
House	252,880	Global Commitment fund	Increases rates for TBI by 4%.

B.334.1 Disabilities, aging and independent living - Long Term Care

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	269,943,753	267,193,727	36,956	267,230,683	0	267,230,683
Expense Total	269,943,753	267,193,727	36,956	267,230,683	0	267,230,683
General fund	1,598,579	498,579	0	498,579	0	498,579
Federal funds	2,083,333	2,450,000	0	2,450,000	0	2,450,000
Global Commitment fund	266,261,841	264,245,148	36,956	264,282,104	0	264,282,104
Fund Total	269,943,753	267,193,727	36,956	267,230,683	0	267,230,683

Budget Stage	Amount	Category	Note
House	(787,200)	Global Commitment fund	Decrease rates for HH Personal Care & Homemaker from Gov Rec to 15% increase.

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	824,156	Global Commitment fund	Increase ERC Levels 1-3 rates by 4%.

B.335 Corrections - administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,370,381	3,806,377	0	3,806,377	0	3,806,377
Operating expenses	238,644	243,057	0	243,057	0	243,057
Expense Total	3,609,025	4,049,434	0	4,049,434	0	4,049,434
General fund	3,609,025	4,049,434	0	4,049,434	0	4,049,434
Fund Total	3,609,025	4,049,434	0	4,049,434	0	4,049,434

B.336 Corrections - parole board

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	385,959	412,972	0	412,972	0	412,972
Operating expenses	59,216	59,257	0	59,257	0	59,257
Expense Total	445,175	472,229	0	472,229	0	472,229
General fund	445,175	472,229	0	472,229	0	472,229
Fund Total	445,175	472,229	0	472,229	0	472,229

B.337 Corrections - correctional education

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,504,641	3,648,027	0	3,648,027	0	3,648,027
Operating expenses	244,932	245,425	0	245,425	0	245,425
Expense Total	3,749,573	3,893,452	0	3,893,452	0	3,893,452
General fund	3,600,789	0	3,744,668	3,744,668	0	3,744,668
Education fund	0	3,744,668	(3,744,668)	0	0	0
Interdepartmental transfers	148,784	148,784	0	148,784	0	148,784
Fund Total	3,749,573	3,893,452	0	3,893,452	0	3,893,452

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(3,744,668)	Education fund	Shift funding to GF from EF.

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	3,744,668	General fund	Shift funding to GF from EF.

B.338 Corrections - correctional services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	129,447,504	139,473,576	0	139,473,576	0	139,473,576
Operating expenses	24,571,221	24,600,099	0	24,600,099	0	24,600,099
Expense Total	154,018,725	164,073,675	0	164,073,675	0	164,073,675
General fund	149,264,201	159,502,946	0	159,502,946	0	159,502,946
Special funds	935,963	935,963	0	935,963	0	935,963
Federal funds	675,991	492,196	0	492,196	0	492,196
Global Commitment fund	2,746,255	2,746,255	0	2,746,255	0	2,746,255
Interdepartmental transfers	396,315	396,315	0	396,315	0	396,315
Fund Total	154,018,725	164,073,675	0	164,073,675	0	164,073,675

B.338.1 Corrections - Justice Reinvestment II

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	160,140	0	0	0	0	0
Grants	12,467,844	9,868,567	899,652	10,768,219	0	10,768,219
Expense Total	12,627,984	9,868,567	899,652	10,768,219	0	10,768,219
General fund	10,050,296	7,290,879	899,652	8,190,531	0	8,190,531
Federal funds	13,147	13,147	0	13,147	0	13,147
Global Commitment fund	2,564,541	2,564,541	0	2,564,541	0	2,564,541
Fund Total	12,627,984	9,868,567	899,652	10,768,219	0	10,768,219

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	899,652	General fund	Transfer funds from the DOC Out-of-state beds appropriation. Net neutral.

B.339 Corrections - Correctional services-out of state beds

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,130,378	4,130,378	(899,652)	3,230,726	0	3,230,726

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Expense Total	4,130,378	4,130,378	(899,652)	3,230,726	0	3,230,726
General fund	4,130,378	4,130,378	(899,652)	3,230,726	0	3,230,726
Fund Total	4,130,378	4,130,378	(899,652)	3,230,726	0	3,230,726

Budget Stage	Amount	Category	Note
House	(899,652)	General fund	Transfer funds to JRII from the DOC Out-of-state beds appropriation. Net neutral.

B.340 Corrections - correctional facilities - recreation

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	549,029	598,105	0	598,105	0	598,105
Operating expenses	455,845	455,845	0	455,845	0	455,845
Expense Total	1,004,874	1,053,950	0	1,053,950	0	1,053,950
Special funds	1,004,874	1,053,950	0	1,053,950	0	1,053,950
Fund Total	1,004,874	1,053,950	0	1,053,950	0	1,053,950

B.341 Corrections - Vermont offender work program

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,173,281	1,220,613	0	1,220,613	0	1,220,613
Operating expenses	525,784	525,784	0	525,784	0	525,784
Expense Total	1,699,065	1,746,397	0	1,746,397	0	1,746,397
Internal service funds	1,699,065	1,746,397	0	1,746,397	0	1,746,397
Fund Total	1,699,065	1,746,397	0	1,746,397	0	1,746,397

B.342 Vermont veterans' home - care and support services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	23,557,937	18,187,631	0	18,187,631	0	18,187,631
Operating expenses	5,719,013	5,978,873	0	5,978,873	0	5,978,873
Expense Total	29,276,950	24,166,504	0	24,166,504	0	24,166,504
General fund	5,655,522	4,199,478	0	4,199,478	0	4,199,478
Special funds	16,190,677	11,655,797	0	11,655,797	0	11,655,797

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Federal funds	7,430,751	8,311,229	0	8,311,229	0	8,311,229
Fund Total	29,276,950	24,166,504	0	24,166,504	0	24,166,504

B.343 Commission on women

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	364,225	396,540	0	396,540	0	396,540
Operating expenses	70,416	74,880	0	74,880	0	74,880
Expense Total	434,641	471,420	0	471,420	0	471,420
General fund	430,793	467,572	0	467,572	0	467,572
Special funds	3,848	3,848	0	3,848	0	3,848
Fund Total	434,641	471,420	0	471,420	0	471,420

B.344 Retired senior volunteer program

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	150,961	155,490	0	155,490	0	155,490
Expense Total	150,961	155,490	0	155,490	0	155,490
General fund	150,961	155,490	0	155,490	0	155,490
Fund Total	150,961	155,490	0	155,490	0	155,490

B.345 Green Mountain Care Board

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	7,816,704	8,136,639	0	8,136,639	0	8,136,639
Operating expenses	395,026	402,594	0	402,594	0	402,594
Expense Total	8,211,730	8,539,233	0	8,539,233	0	8,539,233
General fund	3,261,362	3,392,339	0	3,392,339	0	3,392,339
Special funds	4,950,368	5,146,894	0	5,146,894	0	5,146,894
Fund Total	8,211,730	8,539,233	0	8,539,233	0	8,539,233

B.346 Office of the Child, Youth, and Family Advocate

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	120,000	224,000	163,000	387,000	0	387,000

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	0	26,000	0	26,000	0	26,000
Expense Total	120,000	250,000	163,000	413,000	0	413,000
General fund	120,000	250,000	163,000	413,000	0	413,000
Fund Total	120,000	250,000	163,000	413,000	0	413,000

Budget Stage	Amount	Category	Note
House	163,000	General fund	Fully funds annual costs of the Office.

Totals for human services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	1,072,092,923	1,238,959,835	(13,977,916)	1,224,981,919	0	1,224,981,919
Special funds	122,282,586	124,537,345	0	124,537,345	0	124,537,345
Tobacco fund	23,088,208	23,088,208	0	23,088,208	0	23,088,208
State health care resources fund	25,102,272	25,265,312	0	25,265,312	0	25,265,312
Education fund	0	3,744,668	(3,744,668)	0	0	0
Federal funds	1,848,118,445	1,749,914,816	31,067,135	1,780,981,951	0	1,780,981,951
Global Commitment fund	1,921,586,651	1,883,413,894	52,203,225	1,935,617,119	0	1,935,617,119
Internal service funds	1,699,065	1,746,397	0	1,746,397	0	1,746,397
Interdepartmental transfers	27,495,975	28,591,925	0	28,591,925	0	28,591,925
Permanent trust funds	25,000	25,000	0	25,000	0	25,000
Grand Total	5,041,491,125	5,079,287,400	65,547,776	5,144,835,176	0	5,144,835,176

Labor

B.400 Labor - programs

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	40,893,754	40,642,780	0	40,642,780	0	40,642,780
Operating expenses	5,784,394	5,955,495	0	5,955,495	0	5,955,495
Grants	15,432,900	12,432,900	0	12,432,900	0	12,432,900
Expense Total	62,111,048	59,031,175	0	59,031,175	0	59,031,175
General fund	10,449,258	10,600,636	0	10,600,636	0	10,600,636
Special funds	10,772,259	10,806,858	0	10,806,858	0	10,806,858
Federal funds	40,639,531	37,373,681	0	37,373,681	0	37,373,681

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Interdepartmental transfers	250,000	250,000	0	250,000	0	250,000
Fund Total	62,111,048	59,031,175	0	59,031,175	0	59,031,175

Totals for labor

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	10,449,258	10,600,636	0	10,600,636	0	10,600,636
Special funds	10,772,259	10,806,858	0	10,806,858	0	10,806,858
Federal funds	40,639,531	37,373,681	0	37,373,681	0	37,373,681
Interdepartmental transfers	250,000	250,000	0	250,000	0	250,000
Grand Total	62,111,048	59,031,175	0	59,031,175	0	59,031,175

General education

B.500 Education - finance and administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	16,916,498	17,683,192	0	17,683,192	0	17,683,192
Operating expenses	4,121,123	4,387,522	0	4,387,522	0	4,387,522
Grants	14,770,700	14,770,700	500,000	15,270,700	0	15,270,700
Expense Total	35,808,321	36,841,414	500,000	37,341,414	0	37,341,414
General fund	6,044,058	6,915,742	500,000	7,415,742	0	7,415,742
Special funds	16,441,181	16,575,926	0	16,575,926	0	16,575,926
Education fund	3,444,471	3,486,447	0	3,486,447	0	3,486,447
Federal funds	9,253,287	9,220,942	0	9,220,942	0	9,220,942
Global Commitment fund	260,000	260,000	0	260,000	0	260,000
Interdepartmental transfers	365,324	382,357	0	382,357	0	382,357
Fund Total	35,808,321	36,841,414	500,000	37,341,414	0	37,341,414

Budget Stage	Amount	Category	Note
House	500,000	General fund	Funds for the Local Foods Incentive Grant program.

B.501 Education - education services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	28,826,010	30,951,380	0	30,951,380	0	30,951,380
Operating expenses	1,073,385	1,074,585	0	1,074,585	0	1,074,585
Grants	481,143,571	459,907,273	0	459,907,273	0	459,907,273
Expense Total	511,042,966	491,933,238	0	491,933,238	0	491,933,238
General fund	4,880,340	4,990,183	0	4,990,183	0	4,990,183
Special funds	3,009,310	3,024,560	0	3,024,560	0	3,024,560
Tobacco fund	750,388	750,388	0	750,388	0	750,388
Federal funds	502,402,928	483,168,107	0	483,168,107	0	483,168,107
Fund Total	511,042,966	491,933,238	0	491,933,238	0	491,933,238

B.502 Education - special education: formula grants

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	208,073,400	226,195,600	0	226,195,600	0	226,195,600
Expense Total	208,073,400	226,195,600	0	226,195,600	0	226,195,600
Education fund	208,073,400	226,195,600	0	226,195,600	0	226,195,600
Fund Total	208,073,400	226,195,600	0	226,195,600	0	226,195,600

B.503 Education - state-placed students

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	17,500,000	19,000,000	0	19,000,000	0	19,000,000
Expense Total	17,500,000	19,000,000	0	19,000,000	0	19,000,000
Education fund	17,500,000	19,000,000	0	19,000,000	0	19,000,000
Fund Total	17,500,000	19,000,000	0	19,000,000	0	19,000,000

B.504 Education - adult education and literacy

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	4,412,900	4,412,900	1,500,000	5,912,900	0	5,912,900
Expense Total	4,412,900	4,412,900	1,500,000	5,912,900	0	5,912,900
General fund	3,496,850	3,496,850	1,500,000	4,996,850	0	4,996,850
Federal funds	916,050	916,050	0	916,050	0	916,050
Fund Total	4,412,900	4,412,900	1,500,000	5,912,900	0	5,912,900

Budget Stage	Amount	Category	Note
House	1,500,000	General fund	H.484 - Workforce & Econ Dev bill - increase to Adult Education & Literacy.

B.504.1 Education - Flexible Pathways

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	9,143,000	10,143,000	0	10,143,000	0	10,143,000
Expense Total	9,143,000	10,143,000	0	10,143,000	0	10,143,000
General fund	921,500	921,500	0	921,500	0	921,500
Education fund	8,221,500	9,221,500	0	9,221,500	0	9,221,500
Fund Total	9,143,000	10,143,000	0	10,143,000	0	10,143,000

B.505 Education - adjusted education payment

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1,577,649,173	1,711,923,468	(8,606,365)	1,703,317,103	0	1,703,317,103
Expense Total	1,577,649,173	1,711,923,468	(8,606,365)	1,703,317,103	0	1,703,317,103
Education fund	1,577,649,173	1,711,923,468	(8,606,365)	1,703,317,103	0	1,703,317,103
Fund Total	1,577,649,173	1,711,923,468	(8,606,365)	1,703,317,103	0	1,703,317,103

Budget Stage	Amount	Category	Note
House	(8,606,365)	Education fund	Updated to reflect current data.

B.506 Education - transportation

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	21,786,000	23,520,000	0	23,520,000	0	23,520,000
Expense Total	21,786,000	23,520,000	0	23,520,000	0	23,520,000
Education fund	21,786,000	23,520,000	0	23,520,000	0	23,520,000
Fund Total	21,786,000	23,520,000	0	23,520,000	0	23,520,000

B.507 Education - small school grants

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	8,200,000	8,300,000	0	8,300,000	0	8,300,000
Expense Total	8,200,000	8,300,000	0	8,300,000	0	8,300,000
Education fund	8,200,000	8,300,000	0	8,300,000	0	8,300,000
Fund Total	8,200,000	8,300,000	0	8,300,000	0	8,300,000

B.508 Education - nutrition

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	29,000,000	29,000,000	0	29,000,000
Expense Total	0	0	29,000,000	29,000,000	0	29,000,000
Education fund	0	0	29,000,000	29,000,000	0	29,000,000
Fund Total	0	0	29,000,000	29,000,000	0	29,000,000

Budget Stage	Amount	Category	Note
House	29,000,000	Education fund	Funds for school food programs and universal school meals.

B.510 Education - essential early education grant

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	7,511,638	8,350,389	0	8,350,389	0	8,350,389
Expense Total	7,511,638	8,350,389	0	8,350,389	0	8,350,389
Education fund	7,511,638	8,350,389	0	8,350,389	0	8,350,389
Fund Total	7,511,638	8,350,389	0	8,350,389	0	8,350,389

B.511 Education - technical education

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	16,253,900	17,030,400	0	17,030,400	0	17,030,400
Expense Total	16,253,900	17,030,400	0	17,030,400	0	17,030,400
Education fund	16,253,900	17,030,400	0	17,030,400	0	17,030,400
Fund Total	16,253,900	17,030,400	0	17,030,400	0	17,030,400

B.511.1 State Board of Education

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	38,905	38,905	0	38,905	0	38,905
Operating expenses	31,803	31,803	0	31,803	0	31,803
Expense Total	70,708	70,708	0	70,708	0	70,708
General fund	70,708	70,708	0	70,708	0	70,708
Fund Total	70,708	70,708	0	70,708	0	70,708

B.514 State teachers' retirement system

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	188,073,782	184,811,051	0	184,811,051	0	184,811,051
Expense Total	188,073,782	184,811,051	0	184,811,051	0	184,811,051
General fund	154,645,678	151,682,914	0	151,682,914	0	151,682,914
Education fund	33,428,104	33,128,137	0	33,128,137	0	33,128,137
Fund Total	188,073,782	184,811,051	0	184,811,051	0	184,811,051

B.514.1 State teachers' retirement system administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	236,503	359,615	0	359,615	0	359,615
Operating expenses	2,538,377	2,940,372	0	2,940,372	0	2,940,372
Expense Total	2,774,880	3,299,987	0	3,299,987	0	3,299,987
Pension trust funds	2,774,880	3,299,987	0	3,299,987	0	3,299,987
Fund Total	2,774,880	3,299,987	0	3,299,987	0	3,299,987

B.515 Retired teachers' health care and medical benefits

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	50,206,128	53,740,528	0	53,740,528	0	53,740,528
Expense Total	50,206,128	53,740,528	0	53,740,528	0	53,740,528
General fund	35,106,128	38,318,167	0	38,318,167	0	38,318,167
Education fund	15,100,000	15,422,361	0	15,422,361	0	15,422,361
Fund Total	50,206,128	53,740,528	0	53,740,528	0	53,740,528

Education - nutrition

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	29,000,000	0	0	0	0	0
Expense Total	29,000,000	0	0	0	0	0
Education fund	29,000,000	0	0	0	0	0
Fund Total	29,000,000	0	0	0	0	0

Totals for general education

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	205,165,262	206,396,064	2,000,000	208,396,064	0	208,396,064

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Special funds	19,450,491	19,600,486	0	19,600,486	0	19,600,486
Tobacco fund	750,388	750,388	0	750,388	0	750,388
Education fund	1,946,168,186	2,075,578,302	20,393,635	2,095,971,937	0	2,095,971,937
Federal funds	512,572,265	493,305,099	0	493,305,099	0	493,305,099
Global Commitment fund	260,000	260,000	0	260,000	0	260,000
Interdepartmental transfers	365,324	382,357	0	382,357	0	382,357
Pension trust funds	2,774,880	3,299,987	0	3,299,987	0	3,299,987
Grand Total	2,687,506,796	2,799,572,683	22,393,635	2,821,966,318	0	2,821,966,318

Higher education

B.600 University of Vermont

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	52,509,093	54,084,366	0	54,084,366	0	54,084,366
Expense Total	52,509,093	54,084,366	0	54,084,366	0	54,084,366
General fund	52,509,093	54,084,366	0	54,084,366	0	54,084,366
Fund Total	52,509,093	54,084,366	0	54,084,366	0	54,084,366

B.602 Vermont state colleges

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	30,500,464	30,500,464	0	30,500,464	0	30,500,464
Expense Total	30,500,464	30,500,464	0	30,500,464	0	30,500,464
General fund	30,500,464	30,500,464	0	30,500,464	0	30,500,464
Fund Total	30,500,464	30,500,464	0	30,500,464	0	30,500,464

B.602.2 Vermont state colleges - Transformation funding

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	15,000,000	17,500,000	0	17,500,000	0	17,500,000
Expense Total	15,000,000	17,500,000	0	17,500,000	0	17,500,000
General fund	15,000,000	17,500,000	0	17,500,000	0	17,500,000
Fund Total	15,000,000	17,500,000	0	17,500,000	0	17,500,000

B.603 Vermont state colleges - allied health

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1,157,775	1,157,775	0	1,157,775	0	1,157,775
Expense Total	1,157,775	1,157,775	0	1,157,775	0	1,157,775
General fund	748,314	748,314	0	748,314	0	748,314
Global Commitment fund	409,461	409,461	0	409,461	0	409,461
Fund Total	1,157,775	1,157,775	0	1,157,775	0	1,157,775

B.605 Vermont student assistance corporation

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	20,978,588	21,978,588	3,400,000	25,378,588	0	25,378,588
Expense Total	20,978,588	21,978,588	3,400,000	25,378,588	0	25,378,588
General fund	20,978,588	21,978,588	3,400,000	25,378,588	0	25,378,588
Fund Total	20,978,588	21,978,588	3,400,000	25,378,588	0	25,378,588

Budget Stage	Amount	Category	Note
House	3,400,000	General fund	Funds 802 Opportunity program.

B.605.1 VSAC - Flexible Pathways Stipend

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	82,450	82,450	0	82,450	0	82,450
Expense Total	82,450	82,450	0	82,450	0	82,450
General fund	41,225	41,225	0	41,225	0	41,225
Education fund	41,225	41,225	0	41,225	0	41,225
Fund Total	82,450	82,450	0	82,450	0	82,450

B.606 New England higher education compact

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	84,000	86,520	0	86,520	0	86,520
Expense Total	84,000	86,520	0	86,520	0	86,520
General fund	84,000	86,520	0	86,520	0	86,520
Fund Total	84,000	86,520	0	86,520	0	86,520

B.607 University of Vermont - Morgan Horse Farm

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1	0	1	1	0	1
Expense Total	1	0	1	1	0	1
General fund	1	0	1	1	0	1
Fund Total	1	0	1	1	0	1

Totals for higher education

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	119,861,685	124,939,477	3,400,001	128,339,478	0	128,339,478
Education fund	41,225	41,225	0	41,225	0	41,225
Global Commitment fund	409,461	409,461	0	409,461	0	409,461
Grand Total	120,312,371	125,390,163	3,400,001	128,790,164	0	128,790,164

Natural resources

B.700 Natural resources - agency of natural resources - administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,896,594	5,503,798	321,000	5,824,798	0	5,824,798
Operating expenses	1,329,284	1,471,913	0	1,471,913	0	1,471,913
Expense Total	6,225,878	6,975,711	321,000	7,296,711	0	7,296,711
General fund	4,188,563	4,593,987	321,000	4,914,987	0	4,914,987
Special funds	680,985	775,079	0	775,079	0	775,079
Interdepartmental transfers	1,356,330	1,606,645	0	1,606,645	0	1,606,645
Fund Total	6,225,878	6,975,711	321,000	7,296,711	0	7,296,711

Budget Stage	Amount	Category	Note
House	321,000	General fund	Funds three Environmental Justice positions created in 2022 Act 154.

B.701 Natural resources - state land local property tax assessment

Fund/Expense	FY23	Governor's Rec	House Change	House	Senate Change	Senate
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Category							
Operating expenses	2,661,618	2,674,517	0	2,674,517	0	2,674,517	
Expense Total	2,661,618	2,674,517	0	2,674,517	0	2,674,517	
General fund	2,240,118	2,253,017	0	2,253,017	0	2,253,017	
Interdepartmental transfers	421,500	421,500	0	421,500	0	421,500	
Fund Total	2,661,618	2,674,517	0	2,674,517	0	2,674,517	

B.702 Fish and wildlife - support and field services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	20,034,378	21,567,730	0	21,567,730	0	21,567,730
Operating expenses	8,439,670	7,140,027	0	7,140,027	0	7,140,027
Grants	923,524	936,232	0	936,232	0	936,232
Expense Total	29,397,572	29,643,989	0	29,643,989	0	29,643,989
General fund	6,883,540	7,173,206	0	7,173,206	0	7,173,206
Special funds	701,314	370,644	0	370,644	0	370,644
Fish and wildlife fund	10,600,911	10,921,090	0	10,921,090	0	10,921,090
Federal funds	9,667,795	9,793,589	0	9,793,589	0	9,793,589
Interdepartmental transfers	1,544,012	1,385,460	0	1,385,460	0	1,385,460
Fund Total	29,397,572	29,643,989	0	29,643,989	0	29,643,989

B.703 Forests, parks and recreation - administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	923,670	1,200,585	0	1,200,585	0	1,200,585
Operating expenses	1,544,702	1,596,687	0	1,596,687	0	1,596,687
Expense Total	2,468,372	2,797,272	0	2,797,272	0	2,797,272
General fund	2,468,372	2,675,711	0	2,675,711	0	2,675,711
Special funds	0	121,561	0	121,561	0	121,561
Fund Total	2,468,372	2,797,272	0	2,797,272	0	2,797,272

B.704 Forests, parks and recreation - forestry

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	6,710,849	7,452,243	0	7,452,243	0	7,452,243

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	872,648	921,952	0	921,952	0	921,952
Grants	1,160,000	1,184,458	0	1,184,458	0	1,184,458
Expense Total	8,743,497	9,558,653	0	9,558,653	0	9,558,653
General fund	5,624,772	6,033,830	0	6,033,830	0	6,033,830
Special funds	511,000	608,616	0	608,616	0	608,616
Federal funds	2,280,669	2,695,959	0	2,695,959	0	2,695,959
Interdepartmental transfers	327,056	220,248	0	220,248	0	220,248
Fund Total	8,743,497	9,558,653	0	9,558,653	0	9,558,653

B.705 Forests, parks and recreation - state parks

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	10,725,136	12,306,202	0	12,306,202	0	12,306,202
Operating expenses	3,273,814	3,741,476	0	3,741,476	0	3,741,476
Grants	120,000	50,000	0	50,000	0	50,000
Expense Total	14,118,950	16,097,678	0	16,097,678	0	16,097,678
General fund	641,157	690,613	0	690,613	0	690,613
Special funds	13,477,793	15,407,065	0	15,407,065	0	15,407,065
Fund Total	14,118,950	16,097,678	0	16,097,678	0	16,097,678

B.706 Forests, parks and recreation - lands administration and recreation

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,284,177	2,496,749	0	2,496,749	0	2,496,749
Operating expenses	1,408,591	395,675	0	395,675	0	395,675
Grants	2,827,589	2,827,587	0	2,827,587	0	2,827,587
Expense Total	6,520,357	5,720,011	0	5,720,011	0	5,720,011
General fund	1,025,494	1,110,710	0	1,110,710	0	1,110,710
Special funds	2,190,151	2,141,005	0	2,141,005	0	2,141,005
Federal funds	3,082,575	2,225,851	0	2,225,851	0	2,225,851
Interdepartmental transfers	222,137	242,445	0	242,445	0	242,445
Fund Total	6,520,357	5,720,011	0	5,720,011	0	5,720,011

B.708 Forests, parks and recreation - forest and parks access roads

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	130,000	130,000	0	130,000	0	130,000
Operating expenses	99,925	99,925	0	99,925	0	99,925
Expense Total	229,925	229,925	0	229,925	0	229,925
General fund	229,925	229,925	0	229,925	0	229,925
Fund Total	229,925	229,925	0	229,925	0	229,925

B.709 Environmental conservation - management and support services

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	7,618,171	8,525,369	0	8,525,369	0	8,525,369
Operating expenses	4,543,203	4,700,521	0	4,700,521	0	4,700,521
Grants	158,279	116,640	0	116,640	0	116,640
Expense Total	12,319,653	13,342,530	0	13,342,530	0	13,342,530
General fund	2,248,161	2,039,082	0	2,039,082	0	2,039,082
Special funds	597,172	788,553	0	788,553	0	788,553
Federal funds	1,444,364	2,129,363	0	2,129,363	0	2,129,363
Interdepartmental transfers	8,029,956	8,385,532	0	8,385,532	0	8,385,532
Fund Total	12,319,653	13,342,530	0	13,342,530	0	13,342,530

B.710 Environmental conservation - air and waste management

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	16,109,934	26,006,961	0	26,006,961	0	26,006,961
Operating expenses	10,203,296	10,026,393	0	10,026,393	0	10,026,393
Grants	7,163,707	4,905,988	0	4,905,988	0	4,905,988
Expense Total	33,476,937	40,939,342	0	40,939,342	0	40,939,342
General fund	301,826	193,565	0	193,565	0	193,565
Special funds	28,941,896	26,236,633	0	26,236,633	0	26,236,633
Federal funds	4,047,690	14,342,090	0	14,342,090	0	14,342,090
Interdepartmental transfers	185,525	167,054	0	167,054	0	167,054
Fund Total	33,476,937	40,939,342	0	40,939,342	0	40,939,342

B.711 Environmental conservation - office of water programs

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	28,912,366	47,802,786	260,000	48,062,786	0	48,062,786
Operating expenses	7,706,054	7,982,625	0	7,982,625	0	7,982,625
Grants	34,868,553	46,363,117	500,000	46,863,117	0	46,863,117
Expense Total	71,486,973	102,148,528	760,000	102,908,528	0	102,908,528
General fund	8,429,243	9,211,201	760,000	9,971,201	0	9,971,201
Special funds	26,283,274	30,662,978	0	30,662,978	0	30,662,978
Federal funds	36,032,470	61,487,925	0	61,487,925	0	61,487,925
Interdepartmental transfers	741,986	786,424	0	786,424	0	786,424
Fund Total	71,486,973	102,148,528	760,000	102,908,528	0	102,908,528

Budget Stage	Amount	Category	Note
House	500,000	General fund	Funds grants-in-aid to address aquatic invasive species prevention.
House	130,000	General fund	Funds new position - aquatic invasive species.
House	130,000	General fund	Restores funding for Lakewise position.

B.713 Natural resources board

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,929,837	3,082,659	0	3,082,659	0	3,082,659
Operating expenses	352,482	397,315	0	397,315	0	397,315
Expense Total	3,282,319	3,479,974	0	3,479,974	0	3,479,974
General fund	673,554	713,735	0	713,735	0	713,735
Special funds	2,608,765	2,766,239	0	2,766,239	0	2,766,239
Fund Total	3,282,319	3,479,974	0	3,479,974	0	3,479,974

Totals for natural resources

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	34,954,725	36,918,582	1,081,000	37,999,582	0	37,999,582
Special funds	75,992,350	79,878,373	0	79,878,373	0	79,878,373
Fish and wildlife fund	10,600,911	10,921,090	0	10,921,090	0	10,921,090
Federal funds	56,555,563	92,674,777	0	92,674,777	0	92,674,777
Interdepartmental transfers	12,828,502	13,215,308	0	13,215,308	0	13,215,308
Grand Total	190,932,051	233,608,130	1,081,000	234,689,130	0	234,689,130

Commerce and community development

B.800 Commerce and community development - agency of commerce and community development - administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,392,723	2,510,304	100,000	2,610,304	0	2,610,304
Operating expenses	939,863	982,307	0	982,307	0	982,307
Grants	539,820	539,820	0	539,820	0	539,820
Expense Total	3,872,406	4,032,431	100,000	4,132,431	0	4,132,431
General fund	3,406,417	3,566,442	100,000	3,666,442	0	3,666,442
Federal funds	351,000	351,000	0	351,000	0	351,000
Interdepartmental transfers	114,989	114,989	0	114,989	0	114,989
Fund Total	3,872,406	4,032,431	100,000	4,132,431	0	4,132,431

Budget Stage	Amount	Category	Note
House	100,000	General fund	Funding for VT Commission on Native American Affairs - position & education outreach.

B.801 Economic development

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,678,628	4,803,989	0	4,803,989	0	4,803,989
Operating expenses	1,055,724	1,050,879	0	1,050,879	0	1,050,879
Grants	8,638,149	6,433,544	0	6,433,544	0	6,433,544
Expense Total	14,372,501	12,288,412	0	12,288,412	0	12,288,412
General fund	5,065,846	5,489,902	0	5,489,902	0	5,489,902
Special funds	2,905,350	616,421	0	616,421	0	616,421
Federal funds	3,932,132	4,358,416	0	4,358,416	0	4,358,416
Interdepartmental transfers	2,469,173	1,823,673	0	1,823,673	0	1,823,673
Fund Total	14,372,501	12,288,412	0	12,288,412	0	12,288,412

B.802 Housing and community development

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,321,306	6,428,334	0	6,428,334	0	6,428,334

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	673,807	705,584	0	705,584	0	705,584
Grants	77,056,152	22,239,005	1,500,000	23,739,005	0	23,739,005
Expense Total	83,051,265	29,372,923	1,500,000	30,872,923	0	30,872,923
General fund	4,065,708	5,031,943	0	5,031,943	0	5,031,943
Special funds	7,747,606	5,437,054	1,500,000	6,937,054	0	6,937,054
Federal funds	68,364,457	15,854,615	0	15,854,615	0	15,854,615
Interdepartmental transfers	2,873,494	3,049,311	0	3,049,311	0	3,049,311
Fund Total	83,051,265	29,372,923	1,500,000	30,872,923	0	30,872,923

Budget Stage	Amount	Category	Note
House	1,500,000	Special funds	Adds \$1.5M in funding from the allocation of the property transfer tax.

B.806 Tourism and marketing

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,097,922	5,208,860	0	5,208,860	0	5,208,860
Operating expenses	11,900,488	8,930,168	0	8,930,168	0	8,930,168
Grants	50,000	1,050,000	0	1,050,000	0	1,050,000
Expense Total	14,048,410	15,189,028	0	15,189,028	0	15,189,028
General fund	3,490,357	4,630,975	0	4,630,975	0	4,630,975
Federal funds	10,483,053	10,483,053	0	10,483,053	0	10,483,053
Interdepartmental transfers	75,000	75,000	0	75,000	0	75,000
Fund Total	14,048,410	15,189,028	0	15,189,028	0	15,189,028

B.808 Vermont council on the arts

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	859,445	887,981	0	887,981	0	887,981
Expense Total	859,445	887,981	0	887,981	0	887,981
General fund	859,445	887,981	0	887,981	0	887,981
Fund Total	859,445	887,981	0	887,981	0	887,981

B.809 Vermont symphony orchestra

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	141,087	145,320	0	145,320	0	145,320

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Expense Total	141,087	145,320	0	145,320	0	145,320
General fund	141,087	145,320	0	145,320	0	145,320
Fund Total	141,087	145,320	0	145,320	0	145,320

B.810 Vermont historical society

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1,015,470	1,060,699	0	1,060,699	0	1,060,699
Expense Total	1,015,470	1,060,699	0	1,060,699	0	1,060,699
General fund	1,015,470	1,060,699	0	1,060,699	0	1,060,699
Fund Total	1,015,470	1,060,699	0	1,060,699	0	1,060,699

B.811 Vermont housing and conservation board

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	99,461,424	76,519,068	10,000,000	86,519,068	0	86,519,068
Expense Total	99,461,424	76,519,068	10,000,000	86,519,068	0	86,519,068
Special funds	22,473,849	14,552,855	10,000,000	24,552,855	0	24,552,855
Federal funds	76,987,575	61,966,213	0	61,966,213	0	61,966,213
Fund Total	99,461,424	76,519,068	10,000,000	86,519,068	0	86,519,068

Budget Stage	Amount	Category	Note
House	10,000,000	Special funds	Adds \$10M in funding from the allocation of the property transfer tax.

B.812 Vermont humanities council

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	234,829	246,570	53,430	300,000	0	300,000
Expense Total	234,829	246,570	53,430	300,000	0	300,000
General fund	234,829	246,570	53,430	300,000	0	300,000
Fund Total	234,829	246,570	53,430	300,000	0	300,000

Budget Stage	Amount	Category	Note
House	53,430	General fund	Funds increase to assist in leveraging federal funds.

Totals for commerce and community development

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	18,279,159	21,059,832	153,430	21,213,262	0	21,213,262
Special funds	33,126,805	20,606,330	11,500,000	32,106,330	0	32,106,330
Federal funds	160,118,217	93,013,297	0	93,013,297	0	93,013,297
Interdepartmental transfers	5,532,656	5,062,973	0	5,062,973	0	5,062,973
Grand Total	217,056,837	139,742,432	11,653,430	151,395,862	0	151,395,862

Transportation

B.900 Transportation - finance and administration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	14,996,787	16,695,727	0	16,695,727	0	16,695,727
Operating expenses	4,843,354	5,232,777	0	5,232,777	0	5,232,777
Grants	50,000	50,000	0	50,000	0	50,000
Expense Total	19,890,141	21,978,504	0	21,978,504	0	21,978,504
Transportation fund	18,569,701	20,977,164	0	20,977,164	0	20,977,164
Federal funds	1,320,440	1,001,340	0	1,001,340	0	1,001,340
Fund Total	19,890,141	21,978,504	0	21,978,504	0	21,978,504

B.901 Transportation - aviation

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,930,770	3,532,154	0	3,532,154	0	3,532,154
Operating expenses	5,346,224	13,397,252	0	13,397,252	0	13,397,252
Grants	222,000	345,000	0	345,000	0	345,000
Expense Total	9,498,994	17,274,406	0	17,274,406	0	17,274,406
Transportation fund	5,693,133	6,166,805	0	6,166,805	0	6,166,805
Federal funds	3,805,861	11,107,601	0	11,107,601	0	11,107,601
Fund Total	9,498,994	17,274,406	0	17,274,406	0	17,274,406

B.902 Transportation - buildings

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	2,050,000	1,525,000	0	1,525,000	0	1,525,000

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Expense Total	2,050,000	1,525,000	0	1,525,000	0	1,525,000
Transportation fund	850,000	1,525,000	0	1,525,000	0	1,525,000
TIB fund	1,200,000	0	0	0	0	0
Fund Total	2,050,000	1,525,000	0	1,525,000	0	1,525,000

B.903 Transportation - program development

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	67,084,877	65,810,461	0	65,810,461	0	65,810,461
Operating expenses	317,718,748	311,229,747	(71,112)	311,158,635	0	311,158,635
Grants	28,106,566	25,916,923	0	25,916,923	0	25,916,923
Expense Total	412,910,191	402,957,131	(71,112)	402,886,019	0	402,886,019
Transportation fund	59,806,826	53,411,002	0	53,411,002	0	53,411,002
TIB fund	19,399,908	22,129,870	0	22,129,870	0	22,129,870
Federal funds	330,355,267	321,560,449	0	321,560,449	0	321,560,449
Interdepartmental transfers	75,000	1,411,518	0	1,411,518	0	1,411,518
Local match	3,273,190	4,444,292	(71,112)	4,373,180	0	4,373,180
Fund Total	412,910,191	402,957,131	(71,112)	402,886,019	0	402,886,019

Budget Stage	Amount	Category	Note
House	(71,112)	Local match	Technical correction per Administration revision of FY24 White Book.

B.904 Transportation - rest areas construction

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	150,000	800,000	0	800,000	0	800,000
Operating expenses	268,416	846,444	0	846,444	0	846,444
Expense Total	418,416	1,646,444	0	1,646,444	0	1,646,444
Transportation fund	41,842	166,964	0	166,964	0	166,964
Federal funds	376,574	1,479,480	0	1,479,480	0	1,479,480
Fund Total	418,416	1,646,444	0	1,646,444	0	1,646,444

B.905 Transportation - maintenance state system

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	44,709,478	42,637,277	0	42,637,277	0	42,637,277
Operating expenses	59,736,553	65,893,488	(1,000,000)	64,893,488	0	64,893,488
Expense Total	104,446,031	108,530,765	(1,000,000)	107,530,765	0	107,530,765
Transportation fund	103,700,216	107,784,950	(1,000,000)	106,784,950	0	106,784,950
Federal funds	645,815	645,815	0	645,815	0	645,815
Interdepartmental transfers	100,000	100,000	0	100,000	0	100,000
Fund Total	104,446,031	108,530,765	(1,000,000)	107,530,765	0	107,530,765

Budget Stage	Amount	Category	Note
House	(1,000,000)	Transportation fund	Reduced to fund one-time \$1M to Green Mountain Transit.

B.906 Transportation - policy and planning

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,767,663	4,984,735	0	4,984,735	0	4,984,735
Operating expenses	1,035,700	1,099,716	0	1,099,716	0	1,099,716
Grants	10,784,247	11,227,544	(4,000,000)	7,227,544	0	7,227,544
Expense Total	16,587,610	17,311,995	(4,000,000)	13,311,995	0	13,311,995
Transportation fund	3,217,573	3,260,534	0	3,260,534	0	3,260,534
Federal funds	13,314,762	13,989,315	(4,000,000)	9,989,315	0	9,989,315
Interdepartmental transfers	55,275	62,146	0	62,146	0	62,146
Fund Total	16,587,610	17,311,995	(4,000,000)	13,311,995	0	13,311,995

Budget Stage	Amount	Category	Note
House	(4,000,000)	Federal funds	Technical correction per Administration revision of FY24 White Book.

B.906.1 Transportation - Environmental Policy and Sustainability

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	2,009,518	0	2,009,518	0	2,009,518
Grants	0	25,964,730	0	25,964,730	0	25,964,730
Expense Total	0	27,974,248	0	27,974,248	0	27,974,248
Transportation fund	0	472,695	0	472,695	0	472,695
Federal funds	0	22,095,781	0	22,095,781	0	22,095,781

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Local match	0	5,405,772	0	5,405,772	0	5,405,772
Fund Total	0	27,974,248	0	27,974,248	0	27,974,248

B.907 Transportation - rail

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,662,380	3,622,004	0	3,622,004	0	3,622,004
Operating expenses	30,650,803	39,386,316	0	39,386,316	0	39,386,316
Grants	50,000	0	0	0	0	0
Expense Total	35,363,183	43,008,320	0	43,008,320	0	43,008,320
Transportation fund	10,701,368	15,608,462	0	15,608,462	0	15,608,462
Federal funds	21,515,401	26,596,858	0	26,596,858	0	26,596,858
Interdepartmental transfers	2,985,206	671,000	0	671,000	0	671,000
Local match	161,208	132,000	0	132,000	0	132,000
Fund Total	35,363,183	43,008,320	0	43,008,320	0	43,008,320

B.908 Transportation - public transit

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,369,937	4,062,649	0	4,062,649	0	4,062,649
Operating expenses	103,704	90,285	0	90,285	0	90,285
Grants	39,065,637	44,642,396	0	44,642,396	0	44,642,396
Expense Total	44,539,278	48,795,330	0	48,795,330	0	48,795,330
Transportation fund	4,108,577	9,016,189	0	9,016,189	0	9,016,189
Federal funds	40,390,701	39,639,141	0	39,639,141	0	39,639,141
Interdepartmental transfers	40,000	140,000	0	140,000	0	140,000
Fund Total	44,539,278	48,795,330	0	48,795,330	0	48,795,330

B.909 Transportation - central garage

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,847,286	5,367,400	0	5,367,400	0	5,367,400
Operating expenses	17,906,809	18,588,985	0	18,588,985	0	18,588,985
Expense Total	22,754,095	23,956,385	0	23,956,385	0	23,956,385

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Internal service funds	22,754,095	23,956,385	0	23,956,385	0	23,956,385
Fund Total	22,754,095	23,956,385	0	23,956,385	0	23,956,385

B.910 Department of motor vehicles

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	27,635,785	31,563,822	0	31,563,822	0	31,563,822
Operating expenses	12,106,049	13,346,863	0	13,346,863	0	13,346,863
Expense Total	39,741,834	44,910,685	0	44,910,685	0	44,910,685
Transportation fund	37,942,872	42,101,908	0	42,101,908	0	42,101,908
Federal funds	1,657,266	2,687,081	0	2,687,081	0	2,687,081
Interdepartmental transfers	141,696	121,696	0	121,696	0	121,696
Fund Total	39,741,834	44,910,685	0	44,910,685	0	44,910,685

B.911 Transportation - town highway structures

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	7,200,000	7,416,000	0	7,416,000	0	7,416,000
Expense Total	7,200,000	7,416,000	0	7,416,000	0	7,416,000
Transportation fund	7,200,000	7,416,000	0	7,416,000	0	7,416,000
Fund Total	7,200,000	7,416,000	0	7,416,000	0	7,416,000

B.912 Transportation - town highway local technical assistance program

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	371,731	443,165	0	443,165	0	443,165
Operating expenses	42,750	34,750	0	34,750	0	34,750
Expense Total	414,481	477,915	0	477,915	0	477,915
Transportation fund	114,481	117,915	0	117,915	0	117,915
Federal funds	300,000	360,000	0	360,000	0	360,000
Fund Total	414,481	477,915	0	477,915	0	477,915

B.913 Transportation - town highway class 2 roadway

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	8,600,000	8,858,000	0	8,858,000	0	8,858,000
Expense Total	8,600,000	8,858,000	0	8,858,000	0	8,858,000
Transportation fund	8,600,000	8,858,000	0	8,858,000	0	8,858,000
Fund Total	8,600,000	8,858,000	0	8,858,000	0	8,858,000

B.914 Transportation - town highway bridges

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	15,948,483	16,970,000	0	16,970,000	0	16,970,000
Operating expenses	14,365,704	19,731,775	0	19,731,775	0	19,731,775
Grants	0	500,000	0	500,000	0	500,000
Expense Total	30,314,187	37,201,775	0	37,201,775	0	37,201,775
Transportation fund	1,230,817	0	0	0	0	0
TIB fund	2,402,455	3,099,345	0	3,099,345	0	3,099,345
Federal funds	25,529,514	32,908,515	0	32,908,515	0	32,908,515
Local match	1,151,401	1,193,915	0	1,193,915	0	1,193,915
Fund Total	30,314,187	37,201,775	0	37,201,775	0	37,201,775

B.915 Transportation - town highway aid program

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	27,837,624	28,672,753	0	28,672,753	0	28,672,753
Expense Total	27,837,624	28,672,753	0	28,672,753	0	28,672,753
Transportation fund	27,837,624	28,672,753	0	28,672,753	0	28,672,753
Fund Total	27,837,624	28,672,753	0	28,672,753	0	28,672,753

B.916 Transportation - town highway class 1 supplemental grants

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	128,750	128,750	0	128,750	0	128,750
Expense Total	128,750	128,750	0	128,750	0	128,750
Transportation fund	128,750	128,750	0	128,750	0	128,750

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Fund Total	128,750	128,750	0	128,750	0	128,750

B.917 Transportation - town highway: state aid for nonfederal disasters

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1,150,000	1,150,000	0	1,150,000	0	1,150,000
Expense Total	1,150,000	1,150,000	0	1,150,000	0	1,150,000
Transportation fund	1,150,000	1,150,000	0	1,150,000	0	1,150,000
Fund Total	1,150,000	1,150,000	0	1,150,000	0	1,150,000

B.918 Transportation - town highway: state aid for federal disasters

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	180,000	180,000	0	180,000	0	180,000
Expense Total	180,000	180,000	0	180,000	0	180,000
Transportation fund	20,000	20,000	0	20,000	0	20,000
Federal funds	160,000	160,000	0	160,000	0	160,000
Fund Total	180,000	180,000	0	180,000	0	180,000

B.919 Transportation - municipal mitigation assistance program

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	100,000	0	100,000	0	100,000
Operating expenses	265,000	275,000	0	275,000	0	275,000
Grants	6,185,498	6,075,498	4,038,025	10,113,523	0	10,113,523
Expense Total	6,450,498	6,450,498	4,038,025	10,488,523	0	10,488,523
Transportation fund	705,000	705,000	0	705,000	0	705,000
Special funds	4,317,498	4,317,498	682,502	5,000,000	0	5,000,000
Federal funds	1,428,000	1,428,000	3,355,523	4,783,523	0	4,783,523
Fund Total	6,450,498	6,450,498	4,038,025	10,488,523	0	10,488,523

Budget Stage	Amount	Category	Note
House	682,502	Special funds	Change made per Administration. Increase in Clean Water funds aligns with budget approved by Clean Water Board.
House	3,355,523	Federal funds	Change made per Administration. Federal fund increase related to a Congressional earmark.

B.920 Transportation - public assistance grant program

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	200,000	200,000	0	200,000	0	200,000
Grants	1,050,000	1,050,000	0	1,050,000	0	1,050,000
Expense Total	1,250,000	1,250,000	0	1,250,000	0	1,250,000
Special funds	50,000	50,000	0	50,000	0	50,000
Federal funds	1,000,000	1,000,000	0	1,000,000	0	1,000,000
Interdepartmental transfers	200,000	200,000	0	200,000	0	200,000
Fund Total	1,250,000	1,250,000	0	1,250,000	0	1,250,000

B.921 Transportation board

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	169,595	169,068	0	169,068	0	169,068
Operating expenses	21,367	24,412	0	24,412	0	24,412
Expense Total	190,962	193,480	0	193,480	0	193,480
Transportation fund	190,962	193,480	0	193,480	0	193,480
Fund Total	190,962	193,480	0	193,480	0	193,480

Totals for transportation

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Transportation fund	291,809,742	307,753,571	(1,000,000)	306,753,571	0	306,753,571
TIB fund	23,002,363	25,229,215	0	25,229,215	0	25,229,215
Special funds	4,367,498	4,367,498	682,502	5,050,000	0	5,050,000
Federal funds	441,799,601	476,659,376	(644,477)	476,014,899	0	476,014,899
Internal service funds	22,754,095	23,956,385	0	23,956,385	0	23,956,385
Interdepartmental transfers	3,597,177	2,706,360	0	2,706,360	0	2,706,360
Local match	4,585,799	11,175,979	(71,112)	11,104,867	0	11,104,867
Grand Total	791,916,275	851,848,384	(1,033,087)	850,815,297	0	850,815,297

Debt service

B.1000 Debt service

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	76,877,244	75,705,398	0	75,705,398	0	75,705,398
Expense Total	76,877,244	75,705,398	0	75,705,398	0	75,705,398
General fund	76,375,109	75,377,993	0	75,377,993	0	75,377,993
Transportation fund	502,135	327,405	0	327,405	0	327,405
Fund Total	76,877,244	75,705,398	0	75,705,398	0	75,705,398

Totals for debt service

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	76,375,109	75,377,993	0	75,377,993	0	75,377,993
Transportation fund	502,135	327,405	0	327,405	0	327,405
TIB debt service fund	0	0	0	0	0	0
Grand Total	76,877,244	75,705,398	0	75,705,398	0	75,705,398

Allocations, one-time and contingent

B.1100 Misc. GF One-times

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	33,115,216	0	33,115,216	0	33,115,216
Operating expenses	0	33,924,980	0	33,924,980	0	33,924,980
Grants	202,557,791	125,103,654	(31,256,773)	93,846,881	0	93,846,881
Expense Total	202,557,791	192,143,850	(31,256,773)	160,887,077	0	160,887,077
General fund	159,547,791	128,544,713	(13,958,820)	114,585,893	0	114,585,893
Transportation fund	0	0	1,000,000	1,000,000	0	1,000,000
Special funds	43,010,000	17,950,000	(7,500,000)	10,450,000	0	10,450,000
ARPA State Fiscal	0	0	5,180,000	5,180,000	0	5,180,000
Federal funds	0	25,470,337	(5,888,553)	19,581,784	0	19,581,784
Global Commitment fund	0	20,178,800	(10,089,400)	10,089,400	0	10,089,400
Fund Total	202,557,791	192,143,850	(31,256,773)	160,887,077	0	160,887,077

Budget Stage	Amount	Category	Note
House	(35,075,000)	General fund	Changes to proposals in Gov Rec- reduces \$5M from Violence Prevention Grant program, reduces \$1.15M for ORE Lang Access for 2nd year, reduces \$10M for AOA High Risk FEMA, reduces \$800K for CJC accreditation for future years, reduces \$4,433,934 for 2nd year of Blueprint pilot at AHS and \$191,066 at DVHA, shifts \$7.5M to base from OT for EH GA & AWC, reduces \$6M from VSC CCV 50% tuition for 2nd year.
House	(11,030,000)	General fund	Changes to proposals in Gov Rec - remove \$10M to PSD for Cell Service, shift \$545K for sports better to ent fund, remove \$117K to ACCD for VT 250th, remove \$18K for DED VT Council on RD (withdrawn), remove \$250K for NEK build to scale (in BAA)
House	(5,180,000)	General fund	Shifts partial funding for VSC Bridge funding to ARPA SFR. \$3.82M remains in GF.
House	5,180,000	ARPA State Fiscal	Shifts partial funding for VSC Bridge funding to ARPA SFR.
House	17,326,180	General fund	Items added by House: \$400K to Treas for VITA, \$1.2M to VHCB for Land Access & Opp Board, \$210K to DG for Case Mgmt Sys, \$4.68M 'reserved' for Jud network, \$35K to VSO, \$1M to VDH for Recovery Hsg, \$30K to VDH for Recovery Hsg vouchers, \$500K to VDH for Tob Control & Prev, \$150K to VDH for grant to VT'ers for Crim Justice Reform, \$400K to AAFM for grant to VT Sust Jobs Fund, \$500K to AAFM for grant to Salvation Farms, \$1M to AAFM for cons districts, \$198K to AOE for Gov's Institutes, \$130K to DCF for grant to Snelling Center, \$768,180 to DCF for CIS SF Rollout, \$2.5M to DCF - OEO for HOP grants, \$500K to DCF for grant PCAVT, \$1M to PSD for VT Access Network, \$985K to DMH for Soteria House purchase & reno, \$100K to VDH for EMS study, \$40K to DCF for Driver's Ed Vehicle, \$1M to DCF for Foodbank.
House	(10,089,400)	Global Commitment fund	Reduces GC funds for 2nd year of blueprint pilot in AHS and DVHA.
House	(7,500,000)	Special funds	Reduces \$7.5M from the Technology Modernization fund for network and modernizing investments.
House	(5,888,553)	Federal funds	Reduces federal funds for 2nd year of blueprint pilot in AHS and DVHA.
House	1,000,000	Transportation fund	Funds \$1M in one-time to AOT for Green Mtn Transit to prepare and transition to tiered-fare service.
House	20,000,000	General fund	Floor amendment to increase appropriation to support GA Housing and fund DCF for \$10M to VHCB for the purchase & support of manufactured housing and \$10M for housing opportunity grant programs.

B.1101 Workforce and Economic Development One-times

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	520,000	(350,000)	170,000	0	170,000
Grants	0	51,050,000	(2,412,974)	48,637,026	0	48,637,026

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Expense Total	0	51,570,000	(2,762,974)	48,807,026	0	48,807,026
General fund	0	51,570,000	(7,762,974)	43,807,026	0	43,807,026
Special funds	0	0	5,000,000	5,000,000	0	5,000,000
Fund Total	0	51,570,000	(2,762,974)	48,807,026	0	48,807,026

Budget Stage	Amount	Category	Note
Gov Rec	51,570,000	General fund	Gov: \$10m Future of Ag Dev, \$3m Working Lands, \$170k Healthcare Workforce LS position in AH CO, \$3m UVM Upskill scholarships, \$5m VT Training program, \$4m Relocating Workers, \$3m Rail Trail Comm Grants, \$10m for Reg Investment & Growth Fund, \$10m Brownfields Redevelopment, \$3.4m for VSAC 802 Opportunity
House	(3,400,000)	General fund	VSAC 802 Opportunity grants moved to VSAC base in B.605
House	(7,000,000)	General fund	Does not fund Relocating Workers or Rail Trail Community grants
House	(9,000,000)	General fund	Future of Ag Development funded at \$5m, Working Lands funded at \$1m, and Brownfields Redevelopment funded at \$8m.
House	(10,000,000)	General fund	Removes \$10m for Regional Investment and Growth Fund, and consistent with H.484 funds new Rural Industry Development Fund and program via \$5m GF transfer to the new special fund.
House	5,000,000	Special funds	Consistent with H,4848 fund new Rural Industry Development program from new special fund
House	0	General fund	H.484 - Workforce & Econ Dev bill - items recommended for base funding including AOE (B.504) for Adult Education & Literacy, AHS/VDH (B.301/B.311) for VT Nursing Forgivable Loan Incentive, AHS/VDH (B.301/B.311) for VT Dental Hygienist Forgivable Loan Incentive, and VSAC (B.605) for VT Trades Scholarships (also in Gov Rec base).
House	21,637,026	General fund	H.484 - Workforce & Econ Dev Bill - Higher Ed Scholarships & Forg. Loan - \$2.5M to VSAC for VT Teacher Forgivable Loan Incentive program, \$2.5M to UVM for forgivable loans, \$1.5M to VSC for cert in 3-D, \$3.8M to VSC for critical occupations scholarships, \$1M to UVM for Psych Mental Health Nurse, \$3M to AHS for DA/SSA loan forgiveness. Other items - \$1.25M to ACCD for small biz T/A, \$72K to VT Arts Council for NEA grant, \$500K to AOE for Emerging Pathways, \$30K to AOE for Educator Workforce Diversity, \$500K to DOC for Prof Dev, \$2.4M to FPR for VT Serve, Earn & Earn, \$100K to VSAC for Advance VT climate w/f campaign, \$180K to ACCD for VT Sustainable Jobs Fund, \$700K to VSC for Restorative Justice BA\$350K to VSAC for credential of value, \$255K to AHS for Working Bridges, \$1M to VDH for EMS training.
House	0	General fund	H.484 - Workforce & Econ Dev bill - items the same as in Gov Rec including \$3M to UVM for Upskill VT, \$5M for DED for VT Training program, and \$170K to AHS for Health Care Workforce position.

B.1102 Housing One-times

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	150,000	0	150,000	0	150,000
Grants	0	45,500,000	15,000,000	60,500,000	0	60,500,000
Expense Total	0	45,650,000	15,000,000	60,650,000	0	60,650,000
General fund	0	45,650,000	15,000,000	60,650,000	0	60,650,000
Fund Total	0	45,650,000	15,000,000	60,650,000	0	60,650,000

Budget Stage	Amount	Category	Note
Gov Rec	45,650,000	General fund	Gov funds \$150k Land Value Tax feasibility study, \$500k for Muni Bylaw modernization grants, \$10m for VHIP, \$10m for VHCB, and \$20m for VHFA Missing Middle rental housing new program
House	40,000,000	General fund	Adds to VHCB for a total amount of \$50m
House	(20,000,000)	General fund	Removes appropriation for new VHFA Missing Middle rental housing program. Encourages this rental housing finance program to seek funding via the Treasurer's statutory "10% in Vermont" Local Investment Advisory Committee program.
House	(5,000,000)	General fund	Funds VHIP at \$10m

B.1103 Climate and Environment One-times

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	8,196,138	(2,100,000)	6,096,138	0	6,096,138
Grants	0	24,850,000	(10,000,000)	14,850,000	0	14,850,000
Expense Total	0	33,046,138	(12,100,000)	20,946,138	0	20,946,138
General fund	0	23,550,000	(13,100,000)	10,450,000	0	10,450,000
Special funds	0	9,093,613	(4,000,000)	5,093,613	0	5,093,613
ARPA State Fiscal	0	0	5,000,000	5,000,000	0	5,000,000
Federal funds	0	402,525	0	402,525	0	402,525
Fund Total	0	33,046,138	(12,100,000)	20,946,138	0	20,946,138

Budget Stage	Amount	Category	Note
Gov Rec	0	Grants	Gov climate and environment total onetimes: \$700k Refrigerant Mgt, \$900k Climate Office, \$5m Clean Heat Homes, \$300k Enviro Justice Positions, \$150k Wildlife Crop Damage, \$500k FPR Staff Housing update, \$1m FPR Small Community outdoor recreation grants, \$500k Emerald Ash Borer and wood heat, \$10m Healthy Homes failed onsite incl mobile homes, #2.5m Brownfields BRELLA,\$10m PFAS remediation, \$1 PFAS tech assistance, \$1m Emissions Repair, \$496k LS WQ positions.
House	(13,100,000)	General fund	Moves \$300k Enviro Justice positions funded in base in Sec. B.700, Removes \$800k and funds first year of Emissions Repair. Funds Clean Heat Homes at \$3m removing \$2m. Removes \$10m GF Healthy Homes see available APRA SFR

Budget Stage	Amount	Category	Note
House	5,000,000	ARPA State Fiscal	Funds Healthy Homes failed onsite septic and water from ARPA SFR at \$5m
House	(4,000,000)	Special funds	Funds PFAS remediation at \$5m through Envir Conting Fund and lower GF transfer .

B.1104 Pension plus funding

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	18,000,000	0	18,000,000	0	18,000,000
Expense Total	0	18,000,000	0	18,000,000	0	18,000,000
General fund	0	18,000,000	0	18,000,000	0	18,000,000
Fund Total	0	18,000,000	0	18,000,000	0	18,000,000

Budget Stage	Amount	Category	Note
Gov Rec	18,000,000	General fund	\$9m GF for the Pension reform plus requirement for State Employees and \$9m GF the the Pension plus requirement for Teachers.

B.1105 Capital Projects

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Other	0	0	39,385,000	39,385,000	0	39,385,000
Expense Total	0	0	39,385,000	39,385,000	0	39,385,000
Special funds	0	0	39,385,000	39,385,000	0	39,385,000
Fund Total	0	0	39,385,000	39,385,000	0	39,385,000

Budget Stage	Amount	Category	Note
House	39,385,000	Special funds	Appropriates the projects consistent with the Capital Bill from the Capital Infrastructure Reserve Fund - Transfer from the GF are the source of revenue to this fund

E.514.2 Retired Teachers Supplemental COLA One-time Payment

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	3,000,000	3,000,000	0	3,000,000
Expense Total	0	0	3,000,000	3,000,000	0	3,000,000
Education fund	0	0	3,000,000	3,000,000	0	3,000,000
Fund Total	0	0	3,000,000	3,000,000	0	3,000,000

Budget Stage	Amount	Category	Note
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Budget Stage	Amount	Category	Note
House	3,000,000	Education fund	Adds one-time funds to VSTRS for CY 2023 supplemental cost of living payment.

G.300 Investments in Vermonts Economy, Workforce (includes H.703) and Communities

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	78,800,000	0	0	0	0	0
Expense Total	78,800,000	0	0	0	0	0
General fund	13,700,000	0	0	0	0	0
ARPA State Fiscal	48,700,000	0	0	0	0	0
ARPA Capital Projects Fund	16,400,000	0	0	0	0	0
Fund Total	78,800,000	0	0	0	0	0

G.400 Housing and Homelessness Related Investments

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	30,000,000	0	0	0	0	0
Expense Total	30,000,000	0	0	0	0	0
ARPA State Fiscal	30,000,000	0	0	0	0	0
Fund Total	30,000,000	0	0	0	0	0

G.500 Broadband Connectivity Investments

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	96,600,000	0	0	0	0	0
Expense Total	96,600,000	0	0	0	0	0
ARPA Capital Projects Fund	96,600,000	0	0	0	0	0
Fund Total	96,600,000	0	0	0	0	0

G.600 Climate Response Investments

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	170,510,000	0	0	0	0	0
Expense Total	170,510,000	0	0	0	0	0

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	40,200,000	0	0	0	0	0
Transportation fund	550,000	0	0	0	0	0
ARPA State Fiscal	129,760,000	0	0	0	0	0
Fund Total	170,510,000	0	0	0	0	0

G.700 Water and Sewer Related Investments

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	109,236,781	0	0	0	0	0
Expense Total	109,236,781	0	0	0	0	0
ARPA State Fiscal	109,236,781	0	0	0	0	0
Fund Total	109,236,781	0	0	0	0	0

G.801 Admin & Positions

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	10,500,000	0	0	0	0	0
Expense Total	10,500,000	0	0	0	0	0
ARPA State Fiscal	10,500,000	0	0	0	0	0
Fund Total	10,500,000	0	0	0	0	0

Pay Act - Executive Branch

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	25,116,714	21,529,823	0	21,529,823	0	21,529,823
Expense Total	25,116,714	21,529,823	0	21,529,823	0	21,529,823
General fund	23,614,294	19,029,823	0	19,029,823	0	19,029,823
Transportation fund	1,502,420	2,500,000	0	2,500,000	0	2,500,000
Fund Total	25,116,714	21,529,823	0	21,529,823	0	21,529,823

Pay Act - Legislative Branch

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	985,111	776,000	0	776,000	0	776,000
Expense Total	985,111	776,000	0	776,000	0	776,000
General fund	985,111	776,000	0	776,000	0	776,000
Fund Total	985,111	776,000	0	776,000	0	776,000

Pay Act - Judicial Branch

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,217,628	1,803,013	0	1,803,013	0	1,803,013
Expense Total	3,217,628	1,803,013	0	1,803,013	0	1,803,013
General fund	3,217,628	1,803,013	0	1,803,013	0	1,803,013
Fund Total	3,217,628	1,803,013	0	1,803,013	0	1,803,013

AHS - HCBS Spending Plan

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	54,103,237	0	0	0	0	0
Expense Total	54,103,237	0	0	0	0	0
Global Commitment fund	54,103,237	0	0	0	0	0
Fund Total	54,103,237	0	0	0	0	0

Totals for allocations, one-time and contingent

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	241,264,824	288,923,549	(19,821,794)	269,101,755	0	269,101,755
Transportation fund	2,052,420	2,500,000	1,000,000	3,500,000	0	3,500,000
Special funds	43,010,000	27,043,613	32,885,000	59,928,613	0	59,928,613
Education fund	0	0	3,000,000	3,000,000	0	3,000,000
ARPA State Fiscal	328,196,781	0	10,180,000	10,180,000	0	10,180,000
ARPA Capital Projects Fund	113,000,000	0	0	0	0	0
Federal funds	0	25,872,862	(5,888,553)	19,984,309	0	19,984,309
Global Commitment fund	54,103,237	20,178,800	(10,089,400)	10,089,400	0	10,089,400
Grand Total	781,627,262	364,518,824	11,265,253	375,784,077	0	375,784,077

Other bills

H.66 Family and Medical Leave Insurance

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	37,000,000	37,000,000	0	37,000,000
Expense Total	0	0	37,000,000	37,000,000	0	37,000,000
General fund	0	0	37,000,000	37,000,000	0	37,000,000
Fund Total	0	0	37,000,000	37,000,000	0	37,000,000

Budget Stage	Amount	Category	Note
House	37,000,000	General fund	Funds first year of operations for the Family & Medical Leave Insurance program and establishes some reserve funding.

H.126 Community Resilience & Biodiversity Protection

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	75,000	75,000	0	75,000
Expense Total	0	0	75,000	75,000	0	75,000
General fund	0	0	75,000	75,000	0	75,000
Fund Total	0	0	75,000	75,000	0	75,000

Budget Stage	Amount	Category	Note
House	75,000	General fund	Funds to VHCB to support public education and outreach to inform the development of the statewide conservation plan.

H.127 Sports Wagering

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	800,000	800,000	0	800,000
Expense Total	0	0	800,000	800,000	0	800,000
Enterprise funds	0	0	800,000	800,000	0	800,000
Fund Total	0	0	800,000	800,000	0	800,000

Budget Stage	Amount	Category	Note
House	250,000	Enterprise funds	Funds to DMH for the purposes of establishing and administering the problem gambling program.
House	550,000	Enterprise funds	To Liquor & Lottery for administering sports wagering program.

H.157 Basic Needs

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	17,000	17,000	0	17,000
Expense Total	0	0	17,000	17,000	0	17,000
General fund	0	0	17,000	17,000	0	17,000
Fund Total	0	0	17,000	17,000	0	17,000

Budget Stage	Amount	Category	Note
House	17,000	General fund	Funds per diems (\$7K) and to JFO to retain expert consultants (\$10K).

H.205 Small Farm Diversification & Transition

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	350,000	350,000	0	350,000
Expense Total	0	0	350,000	350,000	0	350,000
General fund	0	0	350,000	350,000	0	350,000
Fund Total	0	0	350,000	350,000	0	350,000

Budget Stage	Amount	Category	Note
House	350,000	General fund	Funds to AAFM for the purposes of implementing the Small Farmer Diversification and Transition program.

H.276 Rental Housing Registry

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	25,000	25,000	0	25,000
Expense Total	0	0	25,000	25,000	0	25,000
General fund	0	0	25,000	25,000	0	25,000
Fund Total	0	0	25,000	25,000	0	25,000

Budget Stage	Amount	Category	Note
House	25,000	General fund	Funds to ADS for rental housing registry.

H.464 Medical Review Process in Reach Up Program

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	500,000	0	0	0	0	0
Expense Total	500,000	0	0	0	0	0
General fund	500,000	0	0	0	0	0
Fund Total	500,000	0	0	0	0	0

H.480 Property Valuation and Reappraisals

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	50,000	50,000	0	50,000
Expense Total	0	0	50,000	50,000	0	50,000
General fund	0	0	50,000	50,000	0	50,000
Fund Total	0	0	50,000	50,000	0	50,000

Budget Stage	Amount	Category	Note
House	50,000	General fund	To the Department of Taxes to contract for consultants to prepare implementation plan of the statewide reappraisal program.

H.486 School Construction

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	200,000	200,000	0	200,000
Expense Total	0	0	200,000	200,000	0	200,000
General fund	0	0	200,000	200,000	0	200,000
Fund Total	0	0	200,000	200,000	0	200,000

Budget Stage	Amount	Category	Note
House	200,000	General fund	Funds to the Office of the State Treasurer to retain any administrative, technical, financial, legal or construction expertise required to assist the School Construction Aid Task Force.

H.510 VT Child Tax Credit and the VT Social Security Income Exclusion

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	2,500,000	0	0	0	0	0
Expense Total	2,500,000	0	0	0	0	0
General fund	1,330,000	0	0	0	0	0

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Federal funds	420,000	0	0	0	0	0
Global Commitment fund	750,000	0	0	0	0	0
Fund Total	2,500,000	0	0	0	0	0

H.518 Municipal Fuel Switching Grant Program

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	45,000,000	0	0	0	0	0
Expense Total	45,000,000	0	0	0	0	0
ARPA State Fiscal	45,000,000	0	0	0	0	0
Fund Total	45,000,000	0	0	0	0	0

H.546 Racial Justice Statistics

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	886,660	0	0	0	0	0
Expense Total	886,660	0	0	0	0	0
General fund	886,660	0	0	0	0	0
Fund Total	886,660	0	0	0	0	0

H.626 Act 145 - Neonicotinoid pesticides

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	181,190	0	0	0	0	0
Expense Total	181,190	0	0	0	0	0
Special funds	181,190	0	0	0	0	0
Fund Total	181,190	0	0	0	0	0

H.655 Telehealth Licensure and Registration

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	360,000	0	0	0	0	0
Expense Total	360,000	0	0	0	0	0

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	360,000	0	0	0	0	0
Fund Total	360,000	0	0	0	0	0

H.730 Act 177 - Dept of Liquor and Lottery

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	50,000	0	0	0	0	0
Expense Total	50,000	0	0	0	0	0
General fund	50,000	0	0	0	0	0
Fund Total	50,000	0	0	0	0	0

S.5 Affordable Heat

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	0	1,725,000	1,725,000	0	1,725,000
Expense Total	0	0	1,725,000	1,725,000	0	1,725,000
General fund	0	0	1,725,000	1,725,000	0	1,725,000
Fund Total	0	0	1,725,000	1,725,000	0	1,725,000

Budget Stage	Amount	Category	Note
House	1,725,000	General fund	Funds to PUC (\$825K) for three positions, consultant services and operating. Funds to PSD (\$900K) for three positions, consultant services and study & economic modeling.

S.11 Economic Development & Workforce (Robocalls)

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	99,854,338	0	0	0	0	0
Expense Total	99,854,338	0	0	0	0	0
General fund	19,000,000	0	0	0	0	0
Education fund	15,000,000	0	0	0	0	0
ARPA State Fiscal	65,500,000	0	0	0	0	0
Federal funds	127,169	0	0	0	0	0
Global Commitment fund	227,169	0	0	0	0	0
Fund Total	99,854,338	0	0	0	0	0

S.56 Child Care and Early Childhood Education

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Grants	0	0	71,679,795	71,679,795	16,525,205	88,205,000
Expense Total	0	0	71,679,795	71,679,795	16,525,205	88,205,000
General fund	0	0	71,679,795	71,679,795	16,525,205	88,205,000
Fund Total	0	0	71,679,795	71,679,795	16,525,205	88,205,000

Budget Stage	Amount	Category	Note
House	50,000,000	General fund	Reserve base funds for Early Care & Education bill.
House	41,679,795	General fund	Reserve one-time funds for Early Care & Education bill.
House	(20,000,000)	General fund	Reduce appropriation to fund floor amendment to support GA Housing and fund \$10M to VHCB for the purchase & support of manufactured housing and \$10M for housing opportunity grant programs.
Senate	(71,679,795)	General fund	Removes House amount to start a par for Senate amount
Senate	88,205,000	General fund	Total Appropriations in S.56 as passed the senate - the fiscal offset for these appropriations are the \$55.9m contained in the Gov FY24 Childcare proposal in CDD section sin Sec. B. 318 of the budget as well as the repeal of the chidl tax credit valued at \$31.8m

S.148 Environmental Justice

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	750,000	0	0	0	0	0
Expense Total	750,000	0	0	0	0	0
General fund	750,000	0	0	0	0	0
Fund Total	750,000	0	0	0	0	0

S.226 Safe and Affordable Housing

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	750,000	0	0	0	0	0
Grants	15,000,000	0	0	0	0	0
Expense Total	15,750,000	0	0	0	0	0
General fund	550,000	0	0	0	0	0
Special funds	200,000	0	0	0	0	0
ARPA State Fiscal	15,000,000	0	0	0	0	0
Fund Total	15,750,000	0	0	0	0	0

S.285 Health Care Reform Initiatives

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	5,000,000	0	0	0	0	0
Expense Total	5,000,000	0	0	0	0	0
General fund	5,000,000	0	0	0	0	0
Fund Total	5,000,000	0	0	0	0	0

S.287 Pupil Weighting

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	605,000	0	0	0	0	0
Expense Total	605,000	0	0	0	0	0
General fund	605,000	0	0	0	0	0
Fund Total	605,000	0	0	0	0	0

Totals for other bills

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	29,031,660	0	111,121,795	111,121,795	16,525,205	127,647,000
Special funds	381,190	0	0	0	0	0
Education fund	15,000,000	0	0	0	0	0
ARPA State Fiscal	125,500,000	0	0	0	0	0
ARPA Capital Projects Fund	0	0	0	0	0	0
Federal funds	547,169	0	0	0	0	0
Global Commitment fund	977,169	0	0	0	0	0
Enterprise funds	0	0	800,000	800,000	0	800,000
Grand Total	171,437,188	0	111,921,795	111,921,795	16,525,205	128,447,000

Grand Total

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
General fund	2,099,990,666	2,316,461,700	86,579,924	2,403,041,624	16,525,205	2,419,566,829
Transportation fund	318,673,640	335,066,110	0	335,066,110	0	335,066,110
TIB fund	23,002,363	25,229,215	0	25,229,215	0	25,229,215

Fund/Expense Category	FY23	Governor's Rec	House Change	House	Senate Change	Senate
Special funds	429,631,379	422,211,956	47,292,804	469,504,760	0	469,504,760
Tobacco fund	24,400,439	24,474,439	0	24,474,439	0	24,474,439
State health care resources fund	25,102,272	25,265,312	0	25,265,312	0	25,265,312
Fish and wildlife fund	10,600,911	10,921,090	0	10,921,090	0	10,921,090
Education fund	1,961,209,411	2,079,364,195	19,648,967	2,099,013,162	0	2,099,013,162
ARPA State Fiscal	453,696,781	0	10,180,000	10,180,000	0	10,180,000
ARPA Capital Projects Fund	113,000,000	0	0	0	0	0
Federal funds	3,189,459,388	3,103,982,400	24,261,372	3,128,243,772	0	3,128,243,772
ARRA funds	510,535	0	0	0	0	0
TIB debt service fund	0	0	0	0	0	0
Global Commitment fund	1,977,336,518	1,904,262,155	42,113,825	1,946,375,980	0	1,946,375,980
Internal service funds	202,486,578	229,234,960	0	229,234,960	0	229,234,960
Interdepartmental transfers	66,930,449	69,093,018	139,376	69,232,394	0	69,232,394
Local match	4,585,799	11,175,979	(71,112)	11,104,867	0	11,104,867
Permanent trust funds	25,000	25,000	0	25,000	0	25,000
Enterprise funds	13,626,186	13,820,611	800,000	14,620,611	0	14,620,611
Pension trust funds	6,651,820	7,808,455	0	7,808,455	0	7,808,455
Private purpose trust funds	1,156,575	1,192,970	0	1,192,970	0	1,192,970
Grand Total	10,922,076,710	10,579,589,565	230,945,156	10,810,534,721	16,525,205	10,827,059,926
Grand Total (Non-Duplicate Funds)	8,648,767,250	8,342,976,417	187,963,067	8,530,939,484	16,525,205	8,547,464,689

Designed by Jeremy Fonte