

# FY 2023 BAA Senate Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

## General government

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	99,364,395	(16,709,376)	82,655,019	0	82,655,019	0	82,655,019
Operating expenses	34,833,539	0	34,833,539	0	34,833,539	0	34,833,539
<b>Expense Total</b>	<b>134,197,934</b>	<b>(16,709,376)</b>	<b>117,488,558</b>	<b>0</b>	<b>117,488,558</b>	<b>0</b>	<b>117,488,558</b>
General fund	179,572	0	179,572	0	179,572	0	179,572
Special funds	17,159,341	(16,709,376)	449,965	0	449,965	0	449,965
Internal service funds	116,859,021	0	116,859,021	0	116,859,021	0	116,859,021
<b>Fund Total</b>	<b>134,197,934</b>	<b>(16,709,376)</b>	<b>117,488,558</b>	<b>0</b>	<b>117,488,558</b>	<b>0</b>	<b>117,488,558</b>

### Totals for general government

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Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
General fund	104,811,247	0	104,811,247	0	104,811,247	0	104,811,247
Transportation fund	4,059,343	0	4,059,343	0	4,059,343	0	4,059,343
Special funds	35,893,006	(16,709,376)	19,183,630	0	19,183,630	0	19,183,630
Federal funds	1,308,858	0	1,308,858	0	1,308,858	0	1,308,858
Internal service funds	178,033,418	0	178,033,418	0	178,033,418	0	178,033,418
Interdepartmental transfers	4,447,671	0	4,447,671	0	4,447,671	0	4,447,671
Enterprise funds	6,979	0	6,979	0	6,979	0	6,979
Pension trust funds	2,669,072	0	2,669,072	0	2,669,072	0	2,669,072
Private purpose trust funds	1,156,575	0	1,156,575	0	1,156,575	0	1,156,575
<b>Grand Total</b>	<b>332,386,169</b>	<b>(16,709,376)</b>	<b>315,676,793</b>	<b>0</b>	<b>315,676,793</b>	<b>0</b>	<b>315,676,793</b>

**Protection to persons and property**

**B.209 Public safety - state police**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>	<b>Senate Change</b>	<b>Senate</b>
Personal services	62,598,426	(201,577)	62,396,849	0	62,396,849	0	62,396,849
Operating expenses	12,660,950	0	12,660,950	0	12,660,950	0	12,660,950
Grants	1,467,153	0	1,467,153	0	1,467,153	0	1,467,153
<b>Expense Total</b>	<b>76,726,529</b>	<b>(201,577)</b>	<b>76,524,952</b>	<b>0</b>	<b>76,524,952</b>	<b>0</b>	<b>76,524,952</b>
General fund	46,676,421	(201,577)	46,474,844	0	46,474,844	0	46,474,844
Transportation fund	20,250,000	0	20,250,000	0	20,250,000	0	20,250,000
Special funds	3,116,711	0	3,116,711	0	3,116,711	0	3,116,711
Federal funds	4,820,645	0	4,820,645	0	4,820,645	0	4,820,645
Interdepartmental transfers	1,862,752	0	1,862,752	0	1,862,752	0	1,862,752
<b>Fund Total</b>	<b>76,726,529</b>	<b>(201,577)</b>	<b>76,524,952</b>	<b>0</b>	<b>76,524,952</b>	<b>0</b>	<b>76,524,952</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
Gov Rec	(2,107,009)	General fund	Reduce GF need due to availability of pay act funds to cover State Police Collective Bargaining increases.

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>	<b>Senate Change</b>	<b>Senate</b>
Personal services	2,830,318	0	2,830,318	0	2,830,318	0	2,830,318
Operating expenses	950,906	0	950,906	0	950,906	0	950,906
Grants	545,334	(250,000)	295,334	0	295,334	0	295,334
<b>Expense Total</b>	<b>4,326,558</b>	<b>(250,000)</b>	<b>4,076,558</b>	<b>0</b>	<b>4,076,558</b>	<b>0</b>	<b>4,076,558</b>
General fund	1,191,645	(250,000)	941,645	0	941,645	0	941,645
Special funds	2,325,153	0	2,325,153	0	2,325,153	0	2,325,153
Federal funds	472,695	0	472,695	0	472,695	0	472,695
Interdepartmental transfers	337,065	0	337,065	0	337,065	0	337,065
<b>Fund Total</b>	<b>4,326,558</b>	<b>(250,000)</b>	<b>4,076,558</b>	<b>0</b>	<b>4,076,558</b>	<b>0</b>	<b>4,076,558</b>

**B.225.2 Agriculture, Food and Markets - Clean Water**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,351,394	0	3,351,394	0	3,351,394	0	3,351,394
Operating expenses	518,202	0	518,202	0	518,202	0	518,202
Grants	5,253,111	250,000	5,503,111	0	5,503,111	0	5,503,111
<b>Expense Total</b>	<b>9,122,707</b>	<b>250,000</b>	<b>9,372,707</b>	<b>0</b>	<b>9,372,707</b>	<b>0</b>	<b>9,372,707</b>
General fund	1,100,802	250,000	1,350,802	0	1,350,802	0	1,350,802
Special funds	7,266,122	0	7,266,122	0	7,266,122	0	7,266,122
Federal funds	441,907	0	441,907	0	441,907	0	441,907
Interdepartmental transfers	313,876	0	313,876	0	313,876	0	313,876
<b>Fund Total</b>	<b>9,122,707</b>	<b>250,000</b>	<b>9,372,707</b>	<b>0</b>	<b>9,372,707</b>	<b>0</b>	<b>9,372,707</b>

**B.240 Cannabis Control Board**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	3,211,914	285,311	3,497,225	0	3,497,225	0	3,497,225
Operating expenses	278,608	255,000	533,608	0	533,608	850,000	1,383,608
<b>Expense Total</b>	<b>3,490,522</b>	<b>540,311</b>	<b>4,030,833</b>	<b>0</b>	<b>4,030,833</b>	<b>850,000</b>	<b>4,880,833</b>
Special funds	3,490,522	540,311	4,030,833	0	4,030,833	850,000	4,880,833
<b>Fund Total</b>	<b>3,490,522</b>	<b>540,311</b>	<b>4,030,833</b>	<b>0</b>	<b>4,030,833</b>	<b>850,000</b>	<b>4,880,833</b>

Budget Stage	Amount	Category	Note
Senate	850,000	Special funds	Adds funding to develop state cannabis lab to transition from use of private testing labs

**Totals for protection to persons and property**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
General fund	187,158,391	(201,577)	186,956,814	0	186,956,814	0	186,956,814
Transportation fund	20,250,000	0	20,250,000	0	20,250,000	0	20,250,000
Special funds	98,238,728	540,311	98,779,039	0	98,779,039	850,000	99,629,039
Tobacco fund	561,843	0	561,843	0	561,843	0	561,843
Federal funds	127,115,612	0	127,115,612	0	127,115,612	0	127,115,612
ARRA funds	510,535	0	510,535	0	510,535	0	510,535

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Interdepartmental transfers	12,413,144	0	12,413,144	0	12,413,144	0	12,413,144
Enterprise funds	13,619,207	0	13,619,207	0	13,619,207	0	13,619,207
<b>Grand Total</b>	<b>459,867,460</b>	<b>338,734</b>	<b>460,206,194</b>	<b>0</b>	<b>460,206,194</b>	<b>850,000</b>	<b>461,056,194</b>

**Human services**

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	12,307,314	1,833,071	14,140,385	1,700,000	15,840,385	(850,000)	14,990,385
Operating expenses	5,340,825	16,010	5,356,835	0	5,356,835	0	5,356,835
Grants	2,895,202	265,000	3,160,202	0	3,160,202	0	3,160,202
<b>Expense Total</b>	<b>20,543,341</b>	<b>2,114,081</b>	<b>22,657,422</b>	<b>1,700,000</b>	<b>24,357,422</b>	<b>(850,000)</b>	<b>23,507,422</b>
General fund	9,056,662	2,114,081	11,170,743	1,700,000	12,870,743	(850,000)	12,020,743
Special funds	135,517	0	135,517	0	135,517	0	135,517
Federal funds	10,569,851	0	10,569,851	0	10,569,851	0	10,569,851
Interdepartmental transfers	781,311	0	781,311	0	781,311	0	781,311
<b>Fund Total</b>	<b>20,543,341</b>	<b>2,114,081</b>	<b>22,657,422</b>	<b>1,700,000</b>	<b>24,357,422</b>	<b>(850,000)</b>	<b>23,507,422</b>

Budget Stage	Amount	Category	Note
House	1,700,000	General fund	Continues funding coordinated care teams to provide case management and wraparound services for households in GA Emergency & Transitional Housing.
Senate	(850,000)	General fund	Adjustment to reflect April-June of extended coordinated care teams to provide case management and wraparound services for households in GA Housing.

**B.301 Secretary's office - global commitment**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1,835,603,282	71,092,731	1,906,696,013	3,237,479	1,909,933,492	24,746,146	1,934,679,638
<b>Expense Total</b>	<b>1,835,603,282</b>	<b>71,092,731</b>	<b>1,906,696,013</b>	<b>3,237,479</b>	<b>1,909,933,492</b>	<b>24,746,146</b>	<b>1,934,679,638</b>
General fund	608,430,925	(104,026,358)	504,404,567	1,234,127	505,638,694	9,433,231	515,071,925
Special funds	33,384,536	(4,262,767)	29,121,769	0	29,121,769	0	29,121,769
Tobacco fund	21,049,373	0	21,049,373	0	21,049,373	0	21,049,373
State health care resources fund	17,078,501	8,023,771	25,102,272	0	25,102,272	0	25,102,272

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Federal funds	1,151,625,777	171,876,296	1,323,502,073	2,003,352	1,325,505,425	15,312,915	1,340,818,340
Interdepartmental transfers	4,034,170	(518,211)	3,515,959	0	3,515,959	0	3,515,959
<b>Fund Total</b>	<b>1,835,603,282</b>	<b>71,092,731</b>	<b>1,906,696,013</b>	<b>3,237,479</b>	<b>1,909,933,492</b>	<b>24,746,146</b>	<b>1,934,679,638</b>

Budget Stage	Amount	Category	Note
House	486,103	General fund	Funds skilled home health rate increases to 90% of medicare.
House	789,089	Federal funds	Funds skilled home health rate increases to 90% of medicare.
House	648,040	General fund	Funds medicaid transportation increase.
House	99,984	General fund	Funds FQHC rate increase to CY2023 Medicare Economic Index.
House	1,051,960	Federal funds	Funds medicaid transportation increase (federal portion).
House	162,303	Federal funds	Funds FQHC rate increase to CY2023 Medicare Economic Index (federal portion).
Senate	25,702,540	Grants	Reflects Emergency Board Jan17, 2023 adopted pmpm and caseloads which differed from estimate for Jan 6 Gov BAA estimate
Senate	(364,577)	General fund	Adjustment to reflec that skilled nurse rate increase can only begin after public notice. FY24 will require fully annualized funding adjustment
Senate	(591,817)	Federal funds	Adjustment to reflec that skilled nurse rate increase can only begin after public notice. FY24 will require fully annualized funding adjustment

**B.304 Human services board**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	766,312	(147,229)	619,083	0	619,083	0	619,083
Operating expenses	89,396	0	89,396	0	89,396	0	89,396
<b>Expense Total</b>	<b>855,708</b>	<b>(147,229)</b>	<b>708,479</b>	<b>0</b>	<b>708,479</b>	<b>0</b>	<b>708,479</b>
General fund	490,779	(147,229)	343,550	0	343,550	0	343,550
Federal funds	364,929	0	364,929	0	364,929	0	364,929
<b>Fund Total</b>	<b>855,708</b>	<b>(147,229)</b>	<b>708,479</b>	<b>0</b>	<b>708,479</b>	<b>0</b>	<b>708,479</b>

**B.306 Department of Vermont health access - administration**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	133,258,216	0	133,258,216	0	133,258,216	0	133,258,216
Operating expenses	27,050,784	64,752	27,115,536	0	27,115,536	0	27,115,536
Grants	2,912,301	5,800,000	8,712,301	0	8,712,301	0	8,712,301

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
<b>Expense Total</b>	<b>163,221,301</b>	<b>5,864,752</b>	<b>169,086,053</b>	<b>0</b>	<b>169,086,053</b>	<b>0</b>	<b>169,086,053</b>
General fund	34,666,169	4,064,752	38,730,921	200,000	38,930,921	(100,000)	38,830,921
Special funds	4,738,197	0	4,738,197	0	4,738,197	0	4,738,197
Federal funds	114,997,590	1,800,000	116,797,590	(200,000)	116,597,590	100,000	116,697,590
Global Commitment fund	3,986,316	0	3,986,316	0	3,986,316	0	3,986,316
Interdepartmental transfers	4,833,029	0	4,833,029	0	4,833,029	0	4,833,029
<b>Fund Total</b>	<b>163,221,301</b>	<b>5,864,752</b>	<b>169,086,053</b>	<b>0</b>	<b>169,086,053</b>	<b>0</b>	<b>169,086,053</b>

Budget Stage	Amount	Category	Note
House	200,000	General fund	Continues funding coordinated care teams to provide case management and wraparound services for households in GA Emergency & Transitional Housing.
House	(200,000)	Federal funds	Reduces federal funding due to coordinated care teams continuing to provide case management and wraparound services for households in GA Emergency & Transitional Housing.
Senate	(100,000)	General fund	Adjustment to reflect April-June of extended VCCI coordinated care teams to provide case management and wraparound services for households in GA Housing.

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	547,983	0	547,983	0	547,983	0	547,983
Grants	837,108,046	100,549,006	937,657,052	3,237,479	940,894,531	24,746,146	965,640,677
<b>Expense Total</b>	<b>837,656,029</b>	<b>100,549,006</b>	<b>938,205,035</b>	<b>3,237,479</b>	<b>941,442,514</b>	<b>24,746,146</b>	<b>966,188,660</b>
Global Commitment fund	837,656,029	100,549,006	938,205,035	3,237,479	941,442,514	24,746,146	966,188,660
<b>Fund Total</b>	<b>837,656,029</b>	<b>100,549,006</b>	<b>938,205,035</b>	<b>3,237,479</b>	<b>941,442,514</b>	<b>24,746,146</b>	<b>966,188,660</b>

Budget Stage	Amount	Category	Note
House	1,700,000	Global Commitment fund	Funds medicaid transportation increase.
House	262,287	Global Commitment fund	Funds FQHC rate increase to CY2023 Medicare Economic Index.
House	1,275,192	Global Commitment fund	Funds skilled home health rate increases to 90% of medicare.
Senate	(956,394)	Global Commitment fund	Adjustment to reflec that skilled nurse rate increase can only begin after public notice. FY24 will require fully annualized funding adjustment

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Grants	54,104,191	(4,747,056)	49,357,135	0	49,357,135	0	49,357,135
<b>Expense Total</b>	<b>54,104,191</b>	<b>(4,747,056)</b>	<b>49,357,135</b>	<b>0</b>	<b>49,357,135</b>	<b>0</b>	<b>49,357,135</b>
General fund	44,533,864	4,818,579	49,352,443	0	49,352,443	0	49,352,443
Global Commitment fund	9,570,327	(9,565,635)	4,692	0	4,692	0	4,692
<b>Fund Total</b>	<b>54,104,191</b>	<b>(4,747,056)</b>	<b>49,357,135</b>	<b>0</b>	<b>49,357,135</b>	<b>0</b>	<b>49,357,135</b>

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Grants	35,125,592	(303,906)	34,821,686	0	34,821,686	404,823	35,226,509
<b>Expense Total</b>	<b>35,125,592</b>	<b>(303,906)</b>	<b>34,821,686</b>	<b>0</b>	<b>34,821,686</b>	<b>404,823</b>	<b>35,226,509</b>
General fund	12,736,699	(517,840)	12,218,859	0	12,218,859	123,219	12,342,078
Federal funds	22,388,893	213,934	22,602,827	0	22,602,827	281,604	22,884,431
<b>Fund Total</b>	<b>35,125,592</b>	<b>(303,906)</b>	<b>34,821,686</b>	<b>0</b>	<b>34,821,686</b>	<b>404,823</b>	<b>35,226,509</b>

Budget Stage	Amount	Category	Note
Senate	404,823	Grants	Reflects Emergency Board Jan17, 2023 adopted pmpm and caseloads which differed from estimate for Jan 6 Gov BAA estimate

**B.311 Health - administration and support**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	7,880,051	(647,870)	7,232,181	0	7,232,181	0	7,232,181
Operating expenses	7,161,896	1,121,845	8,283,741	0	8,283,741	0	8,283,741
Grants	15,416,408	0	15,416,408	0	15,416,408	0	15,416,408
<b>Expense Total</b>	<b>30,458,355</b>	<b>473,975</b>	<b>30,932,330</b>	<b>0</b>	<b>30,932,330</b>	<b>0</b>	<b>30,932,330</b>
General fund	3,120,538	473,975	3,594,513	0	3,594,513	0	3,594,513
Special funds	2,123,150	0	2,123,150	0	2,123,150	0	2,123,150
Federal funds	19,371,027	0	19,371,027	0	19,371,027	0	19,371,027
Global Commitment fund	5,779,334	0	5,779,334	0	5,779,334	0	5,779,334
Interdepartmental transfers	64,306	0	64,306	0	64,306	0	64,306
<b>Fund Total</b>	<b>30,458,355</b>	<b>473,975</b>	<b>30,932,330</b>	<b>0</b>	<b>30,932,330</b>	<b>0</b>	<b>30,932,330</b>





Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	37,550,464	8,128,584	45,679,048	0	45,679,048	0	45,679,048
Operating expenses	5,023,808	383,113	5,406,921	0	5,406,921	0	5,406,921
Grants	251,958,650	424,592	252,383,242	0	252,383,242	0	252,383,242
<b>Expense Total</b>	<b>294,532,922</b>	<b>8,936,289</b>	<b>303,469,211</b>	<b>0</b>	<b>303,469,211</b>	<b>0</b>	<b>303,469,211</b>
General fund	12,966,387	10,754,504	23,720,891	0	23,720,891	0	23,720,891
Special funds	1,690,187	0	1,690,187	0	1,690,187	0	1,690,187
Federal funds	10,279,911	0	10,279,911	0	10,279,911	0	10,279,911
Global Commitment fund	269,471,344	(1,818,215)	267,653,129	0	267,653,129	0	267,653,129
Interdepartmental transfers	125,093	0	125,093	0	125,093	0	125,093
<b>Fund Total</b>	<b>294,532,922</b>	<b>8,936,289</b>	<b>303,469,211</b>	<b>0</b>	<b>303,469,211</b>	<b>0</b>	<b>303,469,211</b>

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	41,932,610	(1,786)	41,930,824	0	41,930,824	0	41,930,824
Operating expenses	17,284,575	5,778,819	23,063,394	0	23,063,394	0	23,063,394
Grants	3,819,106	(404,000)	3,415,106	0	3,415,106	0	3,415,106
<b>Expense Total</b>	<b>63,036,291</b>	<b>5,373,033</b>	<b>68,409,324</b>	<b>0</b>	<b>68,409,324</b>	<b>0</b>	<b>68,409,324</b>
General fund	36,020,845	454,376	36,475,221	100,000	36,575,221	(50,000)	36,525,221
Special funds	2,789,842	(1,786)	2,788,056	0	2,788,056	0	2,788,056
Federal funds	22,463,191	4,670,000	27,133,191	(100,000)	27,033,191	50,000	27,083,191
Global Commitment fund	1,409,481	250,443	1,659,924	0	1,659,924	0	1,659,924
Interdepartmental transfers	352,932	0	352,932	0	352,932	0	352,932
<b>Fund Total</b>	<b>63,036,291</b>	<b>5,373,033</b>	<b>68,409,324</b>	<b>0</b>	<b>68,409,324</b>	<b>0</b>	<b>68,409,324</b>

Budget Stage	Amount	Category	Note
House	100,000	General fund	Continues funding coordinated care teams to provide case management and wraparound services for households in GA Emergency & Transitional Housing.
House	(100,000)	Federal funds	Reduces federal funding due to coordinated care teams continuing to provide case management and wraparound services for households in GA Emergency & Transitional Housing.
Senate	(50,000)	General fund	Adjustment to reflect April-June of extended coordinated care teams to provide case management and wraparound services for households in GA Housing.

**B.317 Department for children and families - family services**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	41,455,253	300,039	41,755,292	0	41,755,292	0	41,755,292
Operating expenses	5,392,584	0	5,392,584	0	5,392,584	0	5,392,584
Grants	88,864,318	507,301	89,371,619	0	89,371,619	(349,214)	89,022,405
<b>Expense Total</b>	<b>135,712,155</b>	<b>807,340</b>	<b>136,519,495</b>	<b>0</b>	<b>136,519,495</b>	<b>(349,214)</b>	<b>136,170,281</b>
General fund	56,028,109	10,097,520	66,125,629	0	66,125,629	(39,818)	66,085,811
Special funds	729,587	0	729,587	0	729,587	0	729,587
Federal funds	32,206,285	0	32,206,285	0	32,206,285	0	32,206,285
Global Commitment fund	46,710,437	(9,290,180)	37,420,257	0	37,420,257	(309,396)	37,110,861
Interdepartmental transfers	37,737	0	37,737	0	37,737	0	37,737
<b>Fund Total</b>	<b>135,712,155</b>	<b>807,340</b>	<b>136,519,495</b>	<b>0</b>	<b>136,519,495</b>	<b>(349,214)</b>	<b>136,170,281</b>

Budget Stage	Amount	Category	Note
Senate	(39,818)	General fund	Technical adjustment to move portion of PNMI increase to Reach Up.
Senate	(309,396)	Global Commitment fund	Technical adjustment to move portion of PNMI increase to Reach Up.

**B.318 Department for children and families - child development**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,486,947	288	5,487,235	0	5,487,235	0	5,487,235
Operating expenses	860,622	(41)	860,581	0	860,581	0	860,581
Grants	106,205,300	(5,528,084)	100,677,216	0	100,677,216	0	100,677,216
<b>Expense Total</b>	<b>112,552,869</b>	<b>(5,527,837)</b>	<b>107,025,032</b>	<b>0</b>	<b>107,025,032</b>	<b>0</b>	<b>107,025,032</b>
General fund	33,130,398	(5,527,796)	27,602,602	0	27,602,602	0	27,602,602
Special funds	16,820,011	0	16,820,011	0	16,820,011	0	16,820,011
Federal funds	50,457,478	0	50,457,478	0	50,457,478	0	50,457,478
Global Commitment fund	12,144,941	0	12,144,941	0	12,144,941	0	12,144,941
Interdepartmental transfers	41	(41)	0	0	0	0	0
<b>Fund Total</b>	<b>112,552,869</b>	<b>(5,527,837)</b>	<b>107,025,032</b>	<b>0</b>	<b>107,025,032</b>	<b>0</b>	<b>107,025,032</b>

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	2,252,206	0	2,252,206	0	2,252,206	0	2,252,206
Grants	10,431,118	(806,941)	9,624,177	0	9,624,177	0	9,624,177
<b>Expense Total</b>	<b>12,683,324</b>	<b>(806,941)</b>	<b>11,876,383</b>	<b>0</b>	<b>11,876,383</b>	<b>0</b>	<b>11,876,383</b>

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
General fund	7,533,333	(806,941)	6,726,392	0	6,726,392	0	6,726,392
Global Commitment fund	5,149,991	0	5,149,991	0	5,149,991	0	5,149,991
<b>Fund Total</b>	<b>12,683,324</b>	<b>(806,941)</b>	<b>11,876,383</b>	<b>0</b>	<b>11,876,383</b>	<b>0</b>	<b>11,876,383</b>

**B.321 Department for children and families - general assistance**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	15,000	0	15,000	0	15,000	0	15,000
Grants	2,823,574	(675,579)	2,147,995	0	2,147,995	0	2,147,995
<b>Expense Total</b>	<b>2,838,574</b>	<b>(675,579)</b>	<b>2,162,995</b>	<b>0</b>	<b>2,162,995</b>	<b>0</b>	<b>2,162,995</b>
General fund	2,541,239	(675,579)	1,865,660	0	1,865,660	0	1,865,660
Federal funds	11,320	0	11,320	0	11,320	0	11,320
Global Commitment fund	286,015	0	286,015	0	286,015	0	286,015
<b>Fund Total</b>	<b>2,838,574</b>	<b>(675,579)</b>	<b>2,162,995</b>	<b>0</b>	<b>2,162,995</b>	<b>0</b>	<b>2,162,995</b>

**B.323 Department for children and families - reach up**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	30,633	0	30,633	0	30,633	0	30,633
Grants	27,235,606	9,443,883	36,679,489	0	36,679,489	349,214	37,028,703
<b>Expense Total</b>	<b>27,266,239</b>	<b>9,443,883</b>	<b>36,710,122</b>	<b>0</b>	<b>36,710,122</b>	<b>349,214</b>	<b>37,059,336</b>
General fund	15,097,457	9,443,883	24,541,340	0	24,541,340	39,818	24,581,158
Special funds	5,955,834	0	5,955,834	0	5,955,834	0	5,955,834
Federal funds	3,531,330	0	3,531,330	0	3,531,330	0	3,531,330
Global Commitment fund	2,681,618	0	2,681,618	0	2,681,618	309,396	2,991,014
<b>Fund Total</b>	<b>27,266,239</b>	<b>9,443,883</b>	<b>36,710,122</b>	<b>0</b>	<b>36,710,122</b>	<b>349,214</b>	<b>37,059,336</b>

Budget Stage	Amount	Category	Note
Senate	39,818	General fund	Technical adjustment to move portion of PNMI increase to from Family Services
Senate	309,396	Global Commitment fund	Technical adjustment to move portion of PNMI increase to from Family Services

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	707,738	0	707,738	0	707,738	0	707,738
Operating expenses	80,979	0	80,979	0	80,979	0	80,979
Grants	19,896,892	(800,564)	19,096,328	0	19,096,328	0	19,096,328
<b>Expense Total</b>	<b>20,685,609</b>	<b>(800,564)</b>	<b>19,885,045</b>	<b>0</b>	<b>19,885,045</b>	<b>0</b>	<b>19,885,045</b>
General fund	14,328,930	(800,564)	13,528,366	0	13,528,366	0	13,528,366
Special funds	58,135	0	58,135	0	58,135	0	58,135
Federal funds	4,942,559	0	4,942,559	0	4,942,559	0	4,942,559
Global Commitment fund	1,355,985	0	1,355,985	0	1,355,985	0	1,355,985
<b>Fund Total</b>	<b>20,685,609</b>	<b>(800,564)</b>	<b>19,885,045</b>	<b>0</b>	<b>19,885,045</b>	<b>0</b>	<b>19,885,045</b>

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	376,286	0	376,286	0	376,286	0	376,286
Operating expenses	47,090	200,000	247,090	0	247,090	0	247,090
Grants	12,038,018	(200,000)	11,838,018	0	11,838,018	0	11,838,018
<b>Expense Total</b>	<b>12,461,394</b>	<b>0</b>	<b>12,461,394</b>	<b>0</b>	<b>12,461,394</b>	<b>0</b>	<b>12,461,394</b>
Special funds	7,643,920	0	7,643,920	0	7,643,920	0	7,643,920
Federal funds	4,817,474	0	4,817,474	0	4,817,474	0	4,817,474
<b>Fund Total</b>	<b>12,461,394</b>	<b>0</b>	<b>12,461,394</b>	<b>0</b>	<b>12,461,394</b>	<b>0</b>	<b>12,461,394</b>

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	258,100	0	258,100	0	258,100	0	258,100
Operating expenses	441,999	0	441,999	0	441,999	0	441,999
Grants	3,476,862	4,626,506	8,103,368	0	8,103,368	(4,626,506)	3,476,862
<b>Expense Total</b>	<b>4,176,961</b>	<b>4,626,506</b>	<b>8,803,467</b>	<b>0</b>	<b>8,803,467</b>	<b>(4,626,506)</b>	<b>4,176,961</b>
General fund	4,146,961	4,626,506	8,773,467	0	8,773,467	(4,626,506)	4,146,961
Global Commitment fund	30,000	0	30,000	0	30,000	0	30,000
<b>Fund Total</b>	<b>4,176,961</b>	<b>4,626,506</b>	<b>8,803,467</b>	<b>0</b>	<b>8,803,467</b>	<b>(4,626,506)</b>	<b>4,176,961</b>

Budget Stage	Amount	Category	Note
Senate	(4,626,506)	General fund	Moves additional capital funding for 'pod' temporary youth detention facility to one-time section in see B.1100 of web report - Sec. 45 of Senate BAA

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>	<b>Senate Change</b>	<b>Senate</b>
Personal services	37,398,355	1,085,752	38,484,107	0	38,484,107	0	38,484,107
Operating expenses	6,178,888	35,795	6,214,683	0	6,214,683	0	6,214,683
<b>Expense Total</b>	<b>43,577,243</b>	<b>1,121,547</b>	<b>44,698,790</b>	<b>0</b>	<b>44,698,790</b>	<b>0</b>	<b>44,698,790</b>
General fund	19,725,270	1,121,547	20,846,817	0	20,846,817	0	20,846,817
Special funds	1,390,457	0	1,390,457	0	1,390,457	0	1,390,457
Federal funds	21,360,232	0	21,360,232	0	21,360,232	0	21,360,232
Global Commitment fund	35,000	0	35,000	0	35,000	0	35,000
Interdepartmental transfers	1,066,284	0	1,066,284	0	1,066,284	0	1,066,284
<b>Fund Total</b>	<b>43,577,243</b>	<b>1,121,547</b>	<b>44,698,790</b>	<b>0</b>	<b>44,698,790</b>	<b>0</b>	<b>44,698,790</b>

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>	<b>Senate Change</b>	<b>Senate</b>
Grants	19,709,925	568,182	20,278,107	0	20,278,107	0	20,278,107
<b>Expense Total</b>	<b>19,709,925</b>	<b>568,182</b>	<b>20,278,107</b>	<b>0</b>	<b>20,278,107</b>	<b>0</b>	<b>20,278,107</b>
General fund	7,754,865	0	7,754,865	0	7,754,865	0	7,754,865
Federal funds	7,148,466	0	7,148,466	0	7,148,466	0	7,148,466
Global Commitment fund	4,806,594	568,182	5,374,776	0	5,374,776	0	5,374,776
<b>Fund Total</b>	<b>19,709,925</b>	<b>568,182</b>	<b>20,278,107</b>	<b>0</b>	<b>20,278,107</b>	<b>0</b>	<b>20,278,107</b>

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>	<b>Senate Change</b>	<b>Senate</b>
Grants	282,169,830	2,541,518	284,711,348	0	284,711,348	0	284,711,348
<b>Expense Total</b>	<b>282,169,830</b>	<b>2,541,518</b>	<b>284,711,348</b>	<b>0</b>	<b>284,711,348</b>	<b>0</b>	<b>284,711,348</b>
General fund	155,125	400,000	555,125	0	555,125	0	555,125
Special funds	15,463	0	15,463	0	15,463	0	15,463
Federal funds	359,857	0	359,857	0	359,857	0	359,857
Global Commitment fund	281,589,385	2,141,518	283,730,903	0	283,730,903	0	283,730,903
Interdepartmental transfers	50,000	0	50,000	0	50,000	0	50,000
<b>Fund Total</b>	<b>282,169,830</b>	<b>2,541,518</b>	<b>284,711,348</b>	<b>0</b>	<b>284,711,348</b>	<b>0</b>	<b>284,711,348</b>

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>	<b>Senate Change</b>	<b>Senate</b>
Grants	6,163,669	456,510	6,620,179	0	6,620,179	0	6,620,179
<b>Expense Total</b>	<b>6,163,669</b>	<b>456,510</b>	<b>6,620,179</b>	<b>0</b>	<b>6,620,179</b>	<b>0</b>	<b>6,620,179</b>
Global Commitment fund	6,163,669	456,510	6,620,179	0	6,620,179	0	6,620,179
<b>Fund Total</b>	<b>6,163,669</b>	<b>456,510</b>	<b>6,620,179</b>	<b>0</b>	<b>6,620,179</b>	<b>0</b>	<b>6,620,179</b>

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

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>	<b>Senate Change</b>	<b>Senate</b>
Grants	247,242,665	22,701,088	269,943,753	0	269,943,753	0	269,943,753
<b>Expense Total</b>	<b>247,242,665</b>	<b>22,701,088</b>	<b>269,943,753</b>	<b>0</b>	<b>269,943,753</b>	<b>0</b>	<b>269,943,753</b>
General fund	498,579	1,100,000	1,598,579	0	1,598,579	0	1,598,579
Federal funds	2,083,333	0	2,083,333	0	2,083,333	0	2,083,333
Global Commitment fund	244,660,753	21,601,088	266,261,841	0	266,261,841	0	266,261,841
<b>Fund Total</b>	<b>247,242,665</b>	<b>22,701,088</b>	<b>269,943,753</b>	<b>0</b>	<b>269,943,753</b>	<b>0</b>	<b>269,943,753</b>

**B.338 Corrections - correctional services**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>	<b>Senate Change</b>	<b>Senate</b>
Personal services	124,883,844	4,563,660	129,447,504	0	129,447,504	0	129,447,504
Operating expenses	24,337,405	233,816	24,571,221	0	24,571,221	0	24,571,221
<b>Expense Total</b>	<b>149,221,249</b>	<b>4,797,476</b>	<b>154,018,725</b>	<b>0</b>	<b>154,018,725</b>	<b>0</b>	<b>154,018,725</b>
General fund	144,682,340	4,581,861	149,264,201	0	149,264,201	0	149,264,201
Special funds	935,963	0	935,963	0	935,963	0	935,963
Federal funds	460,376	215,615	675,991	0	675,991	0	675,991
Global Commitment fund	2,746,255	0	2,746,255	0	2,746,255	0	2,746,255
Interdepartmental transfers	396,315	0	396,315	0	396,315	0	396,315
<b>Fund Total</b>	<b>149,221,249</b>	<b>4,797,476</b>	<b>154,018,725</b>	<b>0</b>	<b>154,018,725</b>	<b>0</b>	<b>154,018,725</b>

**B.338.1 Corrections - Justice Reinvestment II**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	160,140	160,140	0	160,140	0	160,140
Grants	9,868,567	2,599,277	12,467,844	0	12,467,844	0	12,467,844
<b>Expense Total</b>	<b>9,868,567</b>	<b>2,759,417</b>	<b>12,627,984</b>	<b>0</b>	<b>12,627,984</b>	<b>0</b>	<b>12,627,984</b>
General fund	7,290,879	2,759,417	10,050,296	0	10,050,296	0	10,050,296
Federal funds	13,147	0	13,147	0	13,147	0	13,147
Global Commitment fund	2,564,541	0	2,564,541	0	2,564,541	0	2,564,541
<b>Fund Total</b>	<b>9,868,567</b>	<b>2,759,417</b>	<b>12,627,984</b>	<b>0</b>	<b>12,627,984</b>	<b>0</b>	<b>12,627,984</b>

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	4,130,378	(1,982,247)	2,148,131	0	2,148,131	1,982,247	4,130,378
<b>Expense Total</b>	<b>4,130,378</b>	<b>(1,982,247)</b>	<b>2,148,131</b>	<b>0</b>	<b>2,148,131</b>	<b>1,982,247</b>	<b>4,130,378</b>
General fund	4,130,378	(1,982,247)	2,148,131	0	2,148,131	1,982,247	4,130,378
<b>Fund Total</b>	<b>4,130,378</b>	<b>(1,982,247)</b>	<b>2,148,131</b>	<b>0</b>	<b>2,148,131</b>	<b>1,982,247</b>	<b>4,130,378</b>

Budget Stage	Amount	Category	Note
Senate	1,982,247	General fund	Corrects adjustment regarding FY22 carryforward (see reversion allocation language)

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	18,693,897	4,864,040	23,557,937	0	23,557,937	0	23,557,937
Operating expenses	4,698,211	1,020,802	5,719,013	0	5,719,013	0	5,719,013
<b>Expense Total</b>	<b>23,392,108</b>	<b>5,884,842</b>	<b>29,276,950</b>	<b>0</b>	<b>29,276,950</b>	<b>0</b>	<b>29,276,950</b>
General fund	4,068,733	1,586,789	5,655,522	0	5,655,522	0	5,655,522
Special funds	11,892,624	4,298,053	16,190,677	0	16,190,677	0	16,190,677
Federal funds	7,430,751	0	7,430,751	0	7,430,751	0	7,430,751
<b>Fund Total</b>	<b>23,392,108</b>	<b>5,884,842</b>	<b>29,276,950</b>	<b>0</b>	<b>29,276,950</b>	<b>0</b>	<b>29,276,950</b>

**Totals for human services**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
General fund	1,118,252,689	(55,438,894)	1,062,813,795	3,246,937	1,066,060,732	5,912,191	1,071,972,923
Special funds	122,249,086	33,500	122,282,586	0	122,282,586	0	122,282,586
Tobacco fund	23,088,208	0	23,088,208	0	23,088,208	0	23,088,208
State health care resources fund	17,078,501	8,023,771	25,102,272	0	25,102,272	0	25,102,272
Education fund	0	0	0	0	0	0	0
Federal funds	1,651,894,729	178,775,845	1,830,670,574	1,703,352	1,832,373,926	15,744,519	1,848,118,445
Global Commitment fund	1,788,710,309	104,892,717	1,893,603,026	3,237,479	1,896,840,505	24,746,146	1,921,586,651
Internal service funds	1,699,065	0	1,699,065	0	1,699,065	0	1,699,065
Interdepartmental transfers	28,014,227	(518,252)	27,495,975	0	27,495,975	0	27,495,975
Permanent trust funds	25,000	0	25,000	0	25,000	0	25,000
<b>Grand Total</b>	<b>4,751,011,814</b>	<b>235,768,687</b>	<b>4,986,780,501</b>	<b>8,187,768</b>	<b>4,994,968,269</b>	<b>46,402,856</b>	<b>5,041,371,125</b>

**General education**

**B.505 Education - adjusted education payment**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Grants	1,561,661,000	15,988,173	1,577,649,173	0	1,577,649,173	0	1,577,649,173
<b>Expense Total</b>	<b>1,561,661,000</b>	<b>15,988,173</b>	<b>1,577,649,173</b>	<b>0</b>	<b>1,577,649,173</b>	<b>0</b>	<b>1,577,649,173</b>
Education fund	1,561,661,000	15,988,173	1,577,649,173	0	1,577,649,173	0	1,577,649,173
<b>Fund Total</b>	<b>1,561,661,000</b>	<b>15,988,173</b>	<b>1,577,649,173</b>	<b>0</b>	<b>1,577,649,173</b>	<b>0</b>	<b>1,577,649,173</b>

**B.514 State teachers' retirement system**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Grants	187,273,782	800,000	188,073,782	0	188,073,782	0	188,073,782
<b>Expense Total</b>	<b>187,273,782</b>	<b>800,000</b>	<b>188,073,782</b>	<b>0</b>	<b>188,073,782</b>	<b>0</b>	<b>188,073,782</b>
General fund	154,345,678	300,000	154,645,678	0	154,645,678	0	154,645,678
Education fund	32,928,104	500,000	33,428,104	0	33,428,104	0	33,428,104
<b>Fund Total</b>	<b>187,273,782</b>	<b>800,000</b>	<b>188,073,782</b>	<b>0</b>	<b>188,073,782</b>	<b>0</b>	<b>188,073,782</b>

**Totals for general education**



Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
General fund	204,865,262	300,000	205,165,262	0	205,165,262	0	205,165,262
Special funds	19,450,491	0	19,450,491	0	19,450,491	0	19,450,491
Tobacco fund	750,388	0	750,388	0	750,388	0	750,388
Education fund	1,900,680,013	16,488,173	1,917,168,186	0	1,917,168,186	0	1,917,168,186
Federal funds	512,572,265	0	512,572,265	0	512,572,265	0	512,572,265
Global Commitment fund	260,000	0	260,000	0	260,000	0	260,000
Interdepartmental transfers	365,324	0	365,324	0	365,324	0	365,324
Pension trust funds	1,846,063	0	1,846,063	0	1,846,063	0	1,846,063
<b>Grand Total</b>	<b>2,640,789,806</b>	<b>16,788,173</b>	<b>2,657,577,979</b>	<b>0</b>	<b>2,657,577,979</b>	<b>0</b>	<b>2,657,577,979</b>

**Commerce and community development**

**B.802 Housing and community development**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,321,306	0	5,321,306	0	5,321,306	0	5,321,306
Operating expenses	673,807	0	673,807	0	673,807	0	673,807
Grants	76,513,512	542,640	77,056,152	0	77,056,152	0	77,056,152
<b>Expense Total</b>	<b>82,508,625</b>	<b>542,640</b>	<b>83,051,265</b>	<b>0</b>	<b>83,051,265</b>	<b>0</b>	<b>83,051,265</b>
General fund	4,065,708	0	4,065,708	0	4,065,708	0	4,065,708
Special funds	7,204,966	542,640	7,747,606	0	7,747,606	0	7,747,606
Federal funds	68,364,457	0	68,364,457	0	68,364,457	0	68,364,457
Interdepartmental transfers	2,873,494	0	2,873,494	0	2,873,494	0	2,873,494
<b>Fund Total</b>	<b>82,508,625</b>	<b>542,640</b>	<b>83,051,265</b>	<b>0</b>	<b>83,051,265</b>	<b>0</b>	<b>83,051,265</b>

**Totals for commerce and community development**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
General fund	18,279,159	0	18,279,159	0	18,279,159	0	18,279,159
Special funds	32,584,165	542,640	33,126,805	0	33,126,805	0	33,126,805
Federal funds	160,118,217	0	160,118,217	0	160,118,217	0	160,118,217
Interdepartmental transfers	5,532,656	0	5,532,656	0	5,532,656	0	5,532,656
<b>Grand Total</b>	<b>216,514,197</b>	<b>542,640</b>	<b>217,056,837</b>	<b>0</b>	<b>217,056,837</b>	<b>0</b>	<b>217,056,837</b>

**Transportation**

**B.903 Transportation - program development**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>	<b>Senate Change</b>	<b>Senate</b>
Personal services	67,084,877	0	67,084,877	0	67,084,877	0	67,084,877
Operating expenses	317,718,748	0	317,718,748	0	317,718,748	0	317,718,748
Grants	28,106,566	0	28,106,566	0	28,106,566	0	28,106,566
<b>Expense Total</b>	<b>412,910,191</b>	<b>0</b>	<b>412,910,191</b>	<b>0</b>	<b>412,910,191</b>	<b>0</b>	<b>412,910,191</b>
Transportation fund	63,006,826	(3,200,000)	59,806,826	0	59,806,826	0	59,806,826
TIB fund	16,199,908	3,200,000	19,399,908	0	19,399,908	0	19,399,908
Federal funds	330,355,267	0	330,355,267	0	330,355,267	0	330,355,267
Interdepartmental transfers	75,000	0	75,000	0	75,000	0	75,000
Local match	3,273,190	0	3,273,190	0	3,273,190	0	3,273,190
<b>Fund Total</b>	<b>412,910,191</b>	<b>0</b>	<b>412,910,191</b>	<b>0</b>	<b>412,910,191</b>	<b>0</b>	<b>412,910,191</b>

**B.907 Transportation - rail**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>	<b>Senate Change</b>	<b>Senate</b>
Personal services	4,662,380	0	4,662,380	0	4,662,380	0	4,662,380
Operating expenses	30,650,803	0	30,650,803	0	30,650,803	0	30,650,803
Grants	50,000	0	50,000	0	50,000	0	50,000
<b>Expense Total</b>	<b>35,363,183</b>	<b>0</b>	<b>35,363,183</b>	<b>0</b>	<b>35,363,183</b>	<b>0</b>	<b>35,363,183</b>
Transportation fund	14,201,368	0	14,201,368	0	14,201,368	(3,500,000)	10,701,368
Federal funds	18,015,401	0	18,015,401	0	18,015,401	3,500,000	21,515,401
Interdepartmental transfers	2,985,206	0	2,985,206	0	2,985,206	0	2,985,206
Local match	161,208	0	161,208	0	161,208	0	161,208
<b>Fund Total</b>	<b>35,363,183</b>	<b>0</b>	<b>35,363,183</b>	<b>0</b>	<b>35,363,183</b>	<b>0</b>	<b>35,363,183</b>

**Totals for transportation**

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>	<b>Senate Change</b>	<b>Senate</b>
Transportation fund	298,509,742	(3,200,000)	295,309,742	0	295,309,742	(3,500,000)	291,809,742
TIB fund	19,802,363	3,200,000	23,002,363	0	23,002,363	0	23,002,363

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Special funds	4,367,498	0	4,367,498	0	4,367,498	0	4,367,498
Federal funds	438,299,601	0	438,299,601	0	438,299,601	3,500,000	441,799,601
Internal service funds	22,754,095	0	22,754,095	0	22,754,095	0	22,754,095
Interdepartmental transfers	3,597,177	0	3,597,177	0	3,597,177	0	3,597,177
Local match	4,585,799	0	4,585,799	0	4,585,799	0	4,585,799
<b>Grand Total</b>	<b>791,916,275</b>	<b>0</b>	<b>791,916,275</b>	<b>0</b>	<b>791,916,275</b>	<b>0</b>	<b>791,916,275</b>

**Allocations, one-time and contingent**

**B.1100 and B.1101 Big Bill GF One-times and Budget Adjustments**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Grants	45,816,510	99,779,000	145,595,510	86,306,710	231,902,220	(29,344,429)	202,557,791
<b>Expense Total</b>	<b>45,816,510</b>	<b>99,779,000</b>	<b>145,595,510</b>	<b>86,306,710</b>	<b>231,902,220</b>	<b>(29,344,429)</b>	<b>202,557,791</b>
General fund	45,816,510	56,769,000	102,585,510	86,306,710	188,892,220	(29,344,429)	159,547,791
Special funds	0	43,010,000	43,010,000	0	43,010,000	0	43,010,000
<b>Fund Total</b>	<b>45,816,510</b>	<b>99,779,000</b>	<b>145,595,510</b>	<b>86,306,710</b>	<b>231,902,220</b>	<b>(29,344,429)</b>	<b>202,557,791</b>

Budget Stage	Amount	Category	Note
Gov Rec	3,000,000	Special funds	DEC: PFAS Remediation (Environmental Contingency Fund: 21275).
Gov Rec	40,010,000	Special funds	ADS - IT Projects - 1) AOA - Enterprise Resource Planning (ERP) - \$11.8M, 2) BGS - Workplace Information Management System (WIMS) - \$1.8M, 3) DPS - Fire Safety Modernization - \$960K, 4) AG Case Management - \$2.2M, 5) DMV Core System Modernization - \$20.25M, 6) VDOL UI - \$3M.
Gov Rec	56,769,000	General fund	One-time funding for 1) AOA - Rural Capacity (\$3M), 2) AOA - 10% FEMA Match (\$3,345,000), 3) ADS - State match for LIDAR grant (\$1,734,000), 4) Military - State match for armory upgrades (\$1,115,000), 5) PSD - State match for NTIA broadband grant (\$30M), 6) AHS - SO - Refugee Resettlement program coordination (\$350K), 7) DMH - Youth Inpatient Facility (\$9,225,000), 7) DCF OEO - CARES Housing Voucher program (\$3M), 8) ACCD HCD - VHIP (\$5M).
House	86,306,710	General fund	Adds one-time funding for 1) Judiciary - Internal Network Cabling (\$750K), Courthouse sound system (\$500K), Correctional Facility Remote Hearings (\$300K), 2) AHS - Howard Center - Purchase & Repair of Rutland property (\$952K), 3) DAIL - Adults Days - operating thru 6/30/2023 (\$2.1M), 4) VHCB - Housing (\$50M), 5) DCF - Lund - Residential Treatment Program operating (\$1.2M), 5) DCF - GA Temporary & Emergency Housing thru 6/30/2023 (\$20,924,710), 6) VDH - American Heart Association CPR Training Equipment (\$30K), 7) ACCD - ED - Build to Scale match (\$350K), 8) AAFM - Financial Assistance for Organic Dairy Farmers (\$9.2M).

Budget Stage	Amount	Category	Note
Senate	4,626,506	General fund	Moves additional capital funding for 'pod' temporary youth detention facility to one-time section from Sec. 327
Senate	100,000	General fund	Adds fund for study of OPEB fund investment strategy (Treasurer and VPIC)
Senate	(9,200,000)	General fund	Moves organic dairy assistance out of BAA - continued discussion in FY24 Big Bill development
Senate	(9,225,000)	General fund	Moves mental health youth inpatient capital funding out of BAA - continued discussion in FY24 Big Bill development after feasibility study results are known.
Senate	(2,500,000)	General fund	Funds GA Emergency Housing for non-vulnerable population at \$5M thru May 31, 2023.
Senate	(22,500,000)	General fund	Funds VHCB housing projects at \$27.5M in FY 2023. Minimum of \$2.5M for homelessness-related projects.
Senate	9,000,000	General fund	Increase for Missing Middle-Income Homeownership program established in Act 182.
Senate	354,065	General fund	Funds at \$13.8M updated vulnerable populations thru 6/30/2023.

**E.233.2(a) PSD-VCBB**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	0	1,824,937	1,824,937	0	1,824,937	0	1,824,937
Operating expenses	1,500,000	(1,355,279)	144,721	0	144,721	0	144,721
Grants	0	150,000	150,000	0	150,000	0	150,000
<b>Expense Total</b>	<b>1,500,000</b>	<b>619,658</b>	<b>2,119,658</b>	<b>0</b>	<b>2,119,658</b>	<b>0</b>	<b>2,119,658</b>
Special funds	1,500,000	(64,469)	1,435,531	0	1,435,531	0	1,435,531
Federal funds	0	684,127	684,127	0	684,127	0	684,127
<b>Fund Total</b>	<b>1,500,000</b>	<b>619,658</b>	<b>2,119,658</b>	<b>0</b>	<b>2,119,658</b>	<b>0</b>	<b>2,119,658</b>

**Totals for allocations, one-time and contingent**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
General fund	127,533,543	56,769,000	184,302,543	86,306,710	270,609,253	(29,344,429)	241,264,824
Transportation fund	2,052,420	0	2,052,420	0	2,052,420	0	2,052,420
Special funds	1,500,000	42,945,531	44,445,531	0	44,445,531	0	44,445,531
Tobacco fund	0	0	0	0	0	0	0
Education fund	0	0	0	0	0	0	0

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
ARPA State Fiscal	328,196,781	0	328,196,781	0	328,196,781	0	328,196,781
ARPA Capital Projects Fund	113,000,000	0	113,000,000	0	113,000,000	0	113,000,000
Federal funds	0	684,127	684,127	0	684,127	0	684,127
Global Commitment fund	54,103,237	0	54,103,237	0	54,103,237	0	54,103,237
<b>Grand Total</b>	<b>626,385,981</b>	<b>100,398,658</b>	<b>726,784,639</b>	<b>86,306,710</b>	<b>813,091,349</b>	<b>(29,344,429)</b>	<b>783,746,920</b>

**Grand Total**

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate	Rescissions Change	Total
General fund	2,032,440,728	1,428,529	2,033,869,257	89,553,647	2,123,422,904	(23,432,238)	2,099,990,666	0	2,099,990,666
Transportation fund	325,373,640	(3,200,000)	322,173,640	0	322,173,640	(3,500,000)	318,673,640	0	318,673,640
TIB fund	19,802,363	3,200,000	23,002,363	0	23,002,363	0	23,002,363	0	23,002,363
Special funds	401,428,773	27,352,606	428,781,379	0	428,781,379	850,000	429,631,379	0	429,631,379
Tobacco fund	24,400,439	0	24,400,439	0	24,400,439	0	24,400,439	0	24,400,439
State health care resources fund	17,078,501	8,023,771	25,102,272	0	25,102,272	0	25,102,272	0	25,102,272
Fish and wildlife fund	10,600,911	0	10,600,911	0	10,600,911	0	10,600,911	0	10,600,911
Education fund	1,944,721,238	16,488,173	1,961,209,411	0	1,961,209,411	0	1,961,209,411	0	1,961,209,411
ARPA State Fiscal	453,696,781	0	453,696,781	0	453,696,781	0	453,696,781	0	453,696,781
ARPA Capital Projects Fund	113,000,000	0	113,000,000	0	113,000,000	0	113,000,000	0	113,000,000
Federal funds	2,989,051,545	179,459,972	3,168,511,517	1,703,352	3,170,214,869	19,244,519	3,189,459,388	0	3,189,459,388
ARRA funds	510,535	0	510,535	0	510,535	0	510,535	0	510,535
TIB debt service fund	0	0	0	0	0	0	0	0	0
Global Commitment fund	1,844,460,176	104,892,717	1,949,352,893	3,237,479	1,952,590,372	24,746,146	1,977,336,518	0	1,977,336,518
Internal service funds	202,486,578	0	202,486,578	0	202,486,578	0	202,486,578	0	202,486,578
Interdepartmental transfers	67,448,701	(518,252)	66,930,449	0	66,930,449	0	66,930,449	0	66,930,449
Local match	4,585,799	0	4,585,799	0	4,585,799	0	4,585,799	0	4,585,799
Permanent trust funds	25,000	0	25,000	0	25,000	0	25,000	0	25,000
Enterprise funds	13,626,186	0	13,626,186	0	13,626,186	0	13,626,186	0	13,626,186

<b>Fund/Expense Category</b>	<b>As Passed</b>	<b>Gov Change</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>	<b>Senate Change</b>	<b>Senate</b>	<b>Rescissions Change</b>	<b>Total</b>
<b>Pension trust funds</b>	<b>4,515,135</b>	<b>0</b>	<b>4,515,135</b>	<b>0</b>	<b>4,515,135</b>	<b>0</b>	<b>4,515,135</b>	<b>0</b>	<b>4,515,135</b>
<b>Private purpose trust funds</b>	<b>1,156,575</b>	<b>0</b>	<b>1,156,575</b>	<b>0</b>	<b>1,156,575</b>	<b>0</b>	<b>1,156,575</b>	<b>0</b>	<b>1,156,575</b>
<b>Grand Total</b>	<b>10,470,409,604</b>	<b>337,127,516</b>	<b>10,807,537,120</b>	<b>94,494,478</b>	<b>10,902,031,598</b>	<b>17,908,427</b>	<b>10,919,940,025</b>	<b>0</b>	<b>10,919,940,025</b>
<b>Grand Total (Non-Duplicate Funds)</b>	<b>8,331,594,919</b>	<b>232,753,051</b>	<b>8,564,347,970</b>	<b>91,256,999</b>	<b>8,655,604,969</b>	<b>(6,837,719)</b>	<b>8,648,767,250</b>	<b>0</b>	<b>8,648,767,250</b>

Designed by Jeremy Fonte