

FY 2023 BAA Senate Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

General government

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
Expense Total	134,197,934	(16,709,376)	117,488,558	0	117,488,558	0	117,488,558
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
Fund Total	134,197,934	(16,709,376)	117,488,558	0	117,488,558	0	117,488,558

Totals for general government

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
Grand Total	332,386,169	(16,709,376)	315,676,793	0	315,676,793	0	315,676,793

Protection to persons and property

B.209 Public safety - state police

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
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
Expense Total	76,726,529	(201,577)	76,524,952	0	76,524,952	0	76,524,952
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
Fund Total	76,726,529	(201,577)	76,524,952	0	76,524,952	0	76,524,952

Budget Stage	Amount	Category	Note
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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
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
Expense Total	4,326,558	(250,000)	4,076,558	0	4,076,558	0	4,076,558
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
Fund Total	4,326,558	(250,000)	4,076,558	0	4,076,558	0	4,076,558

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
Expense Total	9,122,707	250,000	9,372,707	0	9,372,707	0	9,372,707
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
Fund Total	9,122,707	250,000	9,372,707	0	9,372,707	0	9,372,707

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	0	533,608
Expense Total	3,490,522	540,311	4,030,833	0	4,030,833	0	4,030,833
Special funds	3,490,522	540,311	4,030,833	0	4,030,833	0	4,030,833
Fund Total	3,490,522	540,311	4,030,833	0	4,030,833	0	4,030,833

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	0	98,779,039
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
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
Grand Total	459,867,460	338,734	460,206,194	0	460,206,194	0	460,206,194

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	0	15,840,385
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
Expense Total	20,543,341	2,114,081	22,657,422	1,700,000	24,357,422	0	24,357,422
General fund	9,056,662	2,114,081	11,170,743	1,700,000	12,870,743	0	12,870,743
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
Fund Total	20,543,341	2,114,081	22,657,422	1,700,000	24,357,422	0	24,357,422

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.

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	25,702,540	1,935,636,032
Expense Total	1,835,603,282	71,092,731	1,906,696,013	3,237,479	1,909,933,492	25,702,540	1,935,636,032
General fund	608,430,925	(104,026,358)	504,404,567	1,234,127	505,638,694	9,797,808	515,436,502
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
Federal funds	1,151,625,777	171,876,296	1,323,502,073	2,003,352	1,325,505,425	15,904,732	1,341,410,157
Interdepartmental transfers	4,034,170	(518,211)	3,515,959	0	3,515,959	0	3,515,959
Fund Total	1,835,603,282	71,092,731	1,906,696,013	3,237,479	1,909,933,492	25,702,540	1,935,636,032

Budget Stage	Amount	Category	Note
House	486,103	General fund	Funds skilled home health rate increases to 90% of medicare.

Budget Stage	Amount	Category	Note
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

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
Expense Total	855,708	(147,229)	708,479	0	708,479	0	708,479
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
Fund Total	855,708	(147,229)	708,479	0	708,479	0	708,479

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
Expense Total	163,221,301	5,864,752	169,086,053	0	169,086,053	0	169,086,053
General fund	34,666,169	4,064,752	38,730,921	200,000	38,930,921	0	38,930,921
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	0	116,597,590
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
Fund Total	163,221,301	5,864,752	169,086,053	0	169,086,053	0	169,086,053

Budget Stage	Amount	Category	Note
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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.

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	25,702,540	966,597,071
Expense Total	837,656,029	100,549,006	938,205,035	3,237,479	941,442,514	25,702,540	967,145,054
Global Commitment fund	837,656,029	100,549,006	938,205,035	3,237,479	941,442,514	25,702,540	967,145,054
Fund Total	837,656,029	100,549,006	938,205,035	3,237,479	941,442,514	25,702,540	967,145,054

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.

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
Expense Total	54,104,191	(4,747,056)	49,357,135	0	49,357,135	0	49,357,135
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
Fund Total	54,104,191	(4,747,056)	49,357,135	0	49,357,135	0	49,357,135

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
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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
Expense Total	35,125,592	(303,906)	34,821,686	0	34,821,686	404,823	35,226,509
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
Fund Total	35,125,592	(303,906)	34,821,686	0	34,821,686	404,823	35,226,509

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
Expense Total	30,458,355	473,975	30,932,330	0	30,932,330	0	30,932,330
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
Fund Total	30,458,355	473,975	30,932,330	0	30,932,330	0	30,932,330

B.312 Health - public health

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	58,557,637	1,199,156	59,756,793	0	59,756,793	0	59,756,793
Operating expenses	10,504,324	0	10,504,324	0	10,504,324	0	10,504,324
Grants	45,237,061	0	45,237,061	0	45,237,061	0	45,237,061
Expense Total	114,299,022	1,199,156	115,498,178	0	115,498,178	0	115,498,178
General fund	12,217,471	1,199,156	13,416,627	0	13,416,627	0	13,416,627
Special funds	22,422,908	0	22,422,908	0	22,422,908	0	22,422,908
Tobacco fund	1,088,918	0	1,088,918	0	1,088,918	0	1,088,918
Federal funds	61,398,428	0	61,398,428	0	61,398,428	0	61,398,428

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Global Commitment fund	16,159,672	0	16,159,672	0	16,159,672	0	16,159,672
Interdepartmental transfers	986,625	0	986,625	0	986,625	0	986,625
Permanent trust funds	25,000	0	25,000	0	25,000	0	25,000
Fund Total	114,299,022	1,199,156	115,498,178	0	115,498,178	0	115,498,178

B.313 Health - alcohol and drug abuse programs

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	5,533,379	(551,286)	4,982,093	12,810	4,994,903	0	4,994,903
Operating expenses	511,500	0	511,500	0	511,500	0	511,500
Grants	55,582,806	0	55,582,806	0	55,582,806	0	55,582,806
Expense Total	61,627,685	(551,286)	61,076,399	12,810	61,089,209	0	61,089,209
General fund	4,706,142	(551,286)	4,154,856	12,810	4,167,666	0	4,167,666
Special funds	1,392,101	0	1,392,101	0	1,392,101	0	1,392,101
Tobacco fund	949,917	0	949,917	0	949,917	0	949,917
Federal funds	21,131,903	0	21,131,903	0	21,131,903	0	21,131,903
Global Commitment fund	33,447,622	0	33,447,622	0	33,447,622	0	33,447,622
Fund Total	61,627,685	(551,286)	61,076,399	12,810	61,089,209	0	61,089,209

Budget Stage	Amount	Category	Note
House	12,810	General fund	Funds existing SUD specialist positions for the month of June after federal grant ends.

B.314 Mental health - mental health

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
Expense Total	294,532,922	8,936,289	303,469,211	0	303,469,211	0	303,469,211
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
Fund Total	294,532,922	8,936,289	303,469,211	0	303,469,211	0	303,469,211

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
Expense Total	63,036,291	5,373,033	68,409,324	0	68,409,324	0	68,409,324
General fund	36,020,845	454,376	36,475,221	100,000	36,575,221	0	36,575,221
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	0	27,033,191
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
Fund Total	63,036,291	5,373,033	68,409,324	0	68,409,324	0	68,409,324

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.

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	0	89,371,619
Expense Total	135,712,155	807,340	136,519,495	0	136,519,495	0	136,519,495
General fund	56,028,109	10,097,520	66,125,629	0	66,125,629	0	66,125,629
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	0	37,420,257
Interdepartmental transfers	37,737	0	37,737	0	37,737	0	37,737
Fund Total	135,712,155	807,340	136,519,495	0	136,519,495	0	136,519,495

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
Expense Total	112,552,869	(5,527,837)	107,025,032	0	107,025,032	0	107,025,032
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
Fund Total	112,552,869	(5,527,837)	107,025,032	0	107,025,032	0	107,025,032

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
Expense Total	12,683,324	(806,941)	11,876,383	0	11,876,383	0	11,876,383
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
Fund Total	12,683,324	(806,941)	11,876,383	0	11,876,383	0	11,876,383

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
Expense Total	2,838,574	(675,579)	2,162,995	0	2,162,995	0	2,162,995
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
Fund Total	2,838,574	(675,579)	2,162,995	0	2,162,995	0	2,162,995

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	0	36,679,489
Expense Total	27,266,239	9,443,883	36,710,122	0	36,710,122	0	36,710,122
General fund	15,097,457	9,443,883	24,541,340	0	24,541,340	0	24,541,340
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	0	2,681,618
Fund Total	27,266,239	9,443,883	36,710,122	0	36,710,122	0	36,710,122

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
Expense Total	20,685,609	(800,564)	19,885,045	0	19,885,045	0	19,885,045
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
Fund Total	20,685,609	(800,564)	19,885,045	0	19,885,045	0	19,885,045

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
Expense Total	12,461,394	0	12,461,394	0	12,461,394	0	12,461,394
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
Fund Total	12,461,394	0	12,461,394	0	12,461,394	0	12,461,394

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	0	8,103,368
Expense Total	4,176,961	4,626,506	8,803,467	0	8,803,467	0	8,803,467
General fund	4,146,961	4,626,506	8,773,467	0	8,773,467	0	8,773,467
Global Commitment fund	30,000	0	30,000	0	30,000	0	30,000
Fund Total	4,176,961	4,626,506	8,803,467	0	8,803,467	0	8,803,467

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
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
Expense Total	43,577,243	1,121,547	44,698,790	0	44,698,790	0	44,698,790
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
Fund Total	43,577,243	1,121,547	44,698,790	0	44,698,790	0	44,698,790

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Grants	19,709,925	568,182	20,278,107	0	20,278,107	0	20,278,107
Expense Total	19,709,925	568,182	20,278,107	0	20,278,107	0	20,278,107
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
Fund Total	19,709,925	568,182	20,278,107	0	20,278,107	0	20,278,107

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Grants	282,169,830	2,541,518	284,711,348	0	284,711,348	0	284,711,348
Expense Total	282,169,830	2,541,518	284,711,348	0	284,711,348	0	284,711,348
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
Fund Total	282,169,830	2,541,518	284,711,348	0	284,711,348	0	284,711,348

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

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

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Grants	247,242,665	22,701,088	269,943,753	0	269,943,753	0	269,943,753
Expense Total	247,242,665	22,701,088	269,943,753	0	269,943,753	0	269,943,753
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
Fund Total	247,242,665	22,701,088	269,943,753	0	269,943,753	0	269,943,753

B.338 Corrections - correctional services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
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Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
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
Expense Total	149,221,249	4,797,476	154,018,725	0	154,018,725	0	154,018,725
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
Fund Total	149,221,249	4,797,476	154,018,725	0	154,018,725	0	154,018,725

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
Expense Total	9,868,567	2,759,417	12,627,984	0	12,627,984	0	12,627,984
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
Fund Total	9,868,567	2,759,417	12,627,984	0	12,627,984	0	12,627,984

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	0	2,148,131
Expense Total	4,130,378	(1,982,247)	2,148,131	0	2,148,131	0	2,148,131
General fund	4,130,378	(1,982,247)	2,148,131	0	2,148,131	0	2,148,131
Fund Total	4,130,378	(1,982,247)	2,148,131	0	2,148,131	0	2,148,131

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Expense Total	23,392,108	5,884,842	29,276,950	0	29,276,950	0	29,276,950
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
Fund Total	23,392,108	5,884,842	29,276,950	0	29,276,950	0	29,276,950

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	9,921,027	1,075,981,759
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	16,186,336	1,848,560,262
Global Commitment fund	1,788,710,309	104,892,717	1,893,603,026	3,237,479	1,896,840,505	25,702,540	1,922,543,045
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
Grand Total	4,751,011,814	235,768,687	4,986,780,501	8,187,768	4,994,968,269	51,809,903	5,046,778,172

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
Expense Total	1,561,661,000	15,988,173	1,577,649,173	0	1,577,649,173	0	1,577,649,173
Education fund	1,561,661,000	15,988,173	1,577,649,173	0	1,577,649,173	0	1,577,649,173
Fund Total	1,561,661,000	15,988,173	1,577,649,173	0	1,577,649,173	0	1,577,649,173

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
Expense Total	187,273,782	800,000	188,073,782	0	188,073,782	0	188,073,782
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
Fund Total	187,273,782	800,000	188,073,782	0	188,073,782	0	188,073,782

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
Grand Total	2,640,789,806	16,788,173	2,657,577,979	0	2,657,577,979	0	2,657,577,979

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
Expense Total	82,508,625	542,640	83,051,265	0	83,051,265	0	83,051,265
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
Fund Total	82,508,625	542,640	83,051,265	0	83,051,265	0	83,051,265

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
Grand Total	216,514,197	542,640	217,056,837	0	217,056,837	0	217,056,837

Transportation

B.903 Transportation - program development

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
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
Expense Total	412,910,191	0	412,910,191	0	412,910,191	0	412,910,191
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
Fund Total	412,910,191	0	412,910,191	0	412,910,191	0	412,910,191

B.907 Transportation - rail

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
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
Expense Total	35,363,183	0	35,363,183	0	35,363,183	0	35,363,183
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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
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
Fund Total	35,363,183	0	35,363,183	0	35,363,183	0	35,363,183

Totals for transportation

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
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
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
Grand Total	791,916,275	0	791,916,275	0	791,916,275	0	791,916,275

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	0	231,902,220
Expense Total	45,816,510	99,779,000	145,595,510	86,306,710	231,902,220	0	231,902,220
General fund	45,816,510	56,769,000	102,585,510	86,306,710	188,892,220	0	188,892,220
Special funds	0	43,010,000	43,010,000	0	43,010,000	0	43,010,000
Fund Total	45,816,510	99,779,000	145,595,510	86,306,710	231,902,220	0	231,902,220

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

Budget Stage	Amount	Category	Note
			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).

E.233.2(a) PSD-VCBB

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House	Senate Change	Senate
Personal services	1,500,000	1,824,937	3,324,937	0	3,324,937	0	3,324,937
Operating expenses	0	(1,355,279)	(1,355,279)	0	(1,355,279)	0	(1,355,279)
Grants	0	150,000	150,000	0	150,000	0	150,000
Expense Total	1,500,000	619,658	2,119,658	0	2,119,658	0	2,119,658
Special funds	1,500,000	(74,577)	1,425,423	0	1,425,423	0	1,425,423
Federal funds	0	694,235	694,235	0	694,235	0	694,235
Fund Total	1,500,000	619,658	2,119,658	0	2,119,658	0	2,119,658

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	0	270,609,253
Transportation fund	2,052,420	0	2,052,420	0	2,052,420	0	2,052,420
Special funds	1,500,000	42,935,423	44,435,423	0	44,435,423	0	44,435,423
Tobacco fund	0	0	0	0	0	0	0
Education fund	0	0	0	0	0	0	0
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	694,235	694,235	0	694,235	0	694,235
Global Commitment fund	54,103,237	0	54,103,237	0	54,103,237	0	54,103,237
Grand Total	626,385,981	100,398,658	726,784,639	86,306,710	813,091,349	0	813,091,349

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	9,921,027	2,133,343,931	0	2,133,343,931
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	27,342,498	428,771,271	0	428,771,271	0	428,771,271	0	428,771,271
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	179,470,080	3,168,521,625	1,703,352	3,170,224,977	19,686,336	3,189,911,313	0	3,189,911,313
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	25,702,540	1,978,292,912	0	1,978,292,912
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
Pension trust funds	4,515,135	0	4,515,135	0	4,515,135	0	4,515,135	0	4,515,135
Private purpose trust funds	1,156,575	0	1,156,575	0	1,156,575	0	1,156,575	0	1,156,575
Grand Total	10,470,409,604	337,127,516	10,807,537,120	94,494,478	10,902,031,598	51,809,903	10,953,841,501	0	10,953,841,501
Grand Total (Non-Duplicate Funds)	8,331,594,919	232,753,051	8,564,347,970	91,256,999	8,655,604,969	26,107,363	8,681,712,332	0	8,681,712,332