

Base Appropriations Carry Forward and Reversions, FY2023 to FY2024

Unit	Descr	Dept	Dept Name	Budget Amt	Encumb Amt	Expended Amt	Available Amt	Net Balance Available	Carry Forward for Pay Act	Carry Forward Non-Pay Act	Final Reversion
01100	General Fund	1100010000	Secretary of Administration	(1,222,614.00)	-	1,172,614.00	(50,000.00)	(50,000.00)	-	50,000.00	-
01100	General Fund	1100030000	Pay Plan Adjustment	(6,922,455.91)	-	-	(6,922,455.91)	(6,922,455.91)	6,922,455.91	-	-
01110	General Fund	1110003000	Budget & Management	(1,937,210.00)	-	1,277,278.61	(659,931.39)	(659,931.39)	19,000.00	640,931.39	-
01120	General Fund	1120010000	PERSONNEL OPERATIONS	(2,265,272.15)	627.00	1,843,120.62	(421,524.53)	(421,524.53)	-	421,524.53	-
01120	General Fund	1120020000	TUITION ASSISTANCE PROGRAM	(360,677.11)	-	193,392.58	(167,284.53)	(167,284.53)	-	167,284.53	-
01120	General Fund	1120030000	DEPENDENT CARE PROGRAM	(143,148.17)	-	134,872.60	(8,275.57)	(8,275.57)	-	8,275.57	-
01130	General Fund	1130030000	Department of Libraries	(2,223,618.21)	-	2,080,830.91	(142,787.30)	(142,787.30)	46,945.20	95,842.10	-
01140	General Fund	1140010000	Tax Operation Costs	(21,943,019.34)	-	20,925,409.59	(1,017,609.75)	(1,017,609.75)	612,297.00	405,312.75	-
01140	General Fund	1140060000	Reappraisal & Listing Payments	(3,464,539.43)	-	3,373,383.66	(91,155.77)	(91,155.77)	-	91,155.77	-
01140	General Fund	1140070000	Use Tax Reimbursement Program	(17,800,000.00)	-	17,679,903.02	(120,096.98)	(120,096.98)	-	-	(120,096.98)
01140	General Fund	1140330000	Renter Rebates	(9,500,000.00)	-	7,056,512.65	(2,443,487.35)	(943,487.35)	-	-	(943,487.35)
01150	General Fund	1150300000	BGS-Engineering	(1,132,103.00)	-	843,255.25	(288,847.75)	(288,847.75)	-	288,847.75	-
01150	General Fund	1150400000	BGS-Information Centers	(899,251.26)	-	759,488.99	(139,762.27)	(139,762.27)	-	139,762.27	-
01150	General Fund	1150500000	BGS-Purchasing	(1,615,907.77)	-	1,392,193.75	(223,714.02)	(223,714.02)	49,889.80	173,824.22	-
01180	General Fund	1180010000	BGS - Engineering	(2,793,943.00)	-	2,450,580.49	(343,362.51)	(343,362.51)	112,423.75	230,938.76	-
01200	General Fund	1200010000	Governor's Office	(2,449,904.49)	345.38	2,346,920.30	(102,638.81)	(102,638.81)	-	102,638.81	-
01210	General Fund	1210002000	Legislature	(13,625,685.71)	1,650.00	10,959,157.23	(2,664,878.48)	(2,664,878.48)	-	2,664,878.48	-
01215	General Fund	1215001000	Legislative Counsel	(4,296,364.90)	-	3,694,021.84	(602,343.06)	(602,343.06)	-	602,343.06	-
01220	General Fund	1220000000	Joint Fiscal Committee/Office	(3,205,000.77)	-	2,638,031.35	(566,969.42)	(566,969.42)	-	566,969.42	-
01225	General Fund	1225001000	Legislative Info Technology	(2,080,220.81)	-	1,951,865.47	(128,355.34)	(128,355.34)	-	128,355.34	-
01230	General Fund	1230001000	Sergeant at Arms	(1,484,966.79)	101,800.00	1,302,531.15	(80,635.64)	(80,635.64)	-	80,635.64	-
01240	General Fund	1240001000	Lieutenant Governor's Office	(287,251.65)	-	284,758.00	(2,493.65)	(2,493.65)	2,002.51	491.14	-
01250	General Fund	1250010000	Auditor of Accounts	(399,408.47)	442.96	352,063.23	(46,902.28)	(46,902.28)	15,834.57	10,000.00	(21,067.71)
01260	General Fund	1260010000	Office of the Treasurer	(2,193,296.00)	-	1,976,484.11	(216,811.89)	(216,811.89)	-	105,990.89	(110,821.00)
01270	General Fund	1270000000	State Labor Relations Board	(306,876.68)	-	283,872.95	(23,003.73)	(23,003.73)	-	23,003.73	-
01280	General Fund	1280000000	VOSHA Review Board	(72,061.92)	-	59,127.88	(12,934.04)	(12,934.04)	1,491.34	11,442.70	-
02100	General Fund	2100001000	Attorney General's Office	(6,877,264.83)	84,707.07	6,792,557.76	-	-	-	-	-
02100	General Fund	2100002000	Court Diversion	(2,771,215.29)	-	2,652,821.58	(118,393.71)	(118,393.71)	-	118,393.71	-
02110	General Fund	2110000100	Public Defense	(15,276,472.42)	-	15,096,093.17	(180,379.25)	(180,379.25)	-	180,379.25	-
02110	General Fund	2110010000	Assigned Counsel	(6,386,763.00)	-	6,386,759.63	(3.37)	(3.37)	-	-	(3.37)
02120	General Fund	2120000000	Judiciary Appropriation	(59,938,314.65)	4,545,300.46	53,247,638.46	(2,145,375.73)	(2,145,375.73)	-	2,145,375.73	-
02130	General Fund	2130100000	State's Attorneys	(14,959,883.98)	70,000.00	14,575,641.68	(314,242.30)	(314,242.30)	-	314,242.30	-
02130	General Fund	2130200000	Sheriffs	(5,175,139.73)	-	4,579,247.86	(595,891.87)	(595,891.87)	181,011.34	385,000.00	(29,880.53)
02130	General Fund	2130400000	SIUS Parent Account	(2,352,957.43)	-	1,878,629.16	(474,328.27)	(474,328.27)	-	306,650.00	(167,678.27)
02130	General Fund	2130500000	Crime Victims Advocates	(2,562,572.00)	-	2,431,068.12	(131,503.88)	(131,503.88)	113,037.93	-	(18,465.95)
02140	General Fund	2140010000	DPS-State Police	(52,053,367.24)	1,447,966.00	48,948,595.56	(1,656,805.68)	(1,656,805.68)	-	1,656,805.68	-
02140	General Fund	2140020000	DPS-Criminal Justice Services	(2,044,833.01)	5,253.60	2,039,579.41	-	-	-	-	-
02140	General Fund	2140030000	DPS-Emergency Management	(657,558.15)	-	622,470.88	(35,087.27)	(35,087.27)	-	35,087.27	-
02140	General Fund	2140040000	DPS-Fire Safety	(1,475,830.96)	38,064.60	1,154,954.18	(282,812.18)	(282,812.18)	-	282,812.18	-
02140	General Fund	2140090000	Forensic Laboratory	(3,552,960.82)	36.00	3,552,924.82	-	-	-	-	-
02150	General Fund	2150010000	MIL Admin/TAGO	(2,994,474.19)	59,685.74	2,765,061.76	(169,726.69)	(169,726.69)	41,331.33	27,613.36	(100,782.00)
02150	General Fund	2150020000	Air Services Contracts	(733,458.52)	9,454.29	682,976.02	(41,028.21)	(41,028.21)	11,024.68	30,003.53	-
02150	General Fund	2150040000	MIL BLDG Maint&Armory Caretkr	(2,049,729.08)	223,037.55	1,710,280.00	(116,411.53)	(116,411.53)	7,391.00	109,020.53	-
02150	General Fund	2150050000	MIL Vet Affairs Office	(987,761.30)	52,881.83	928,438.81	(6,440.66)	(6,440.66)	-	6,440.66	-

Base Appropriations Carry Forward and Reversions, FY2023 to FY2024

02160	General Fund	2160010000	Victims Compensation	(1,714,665.05)	-	1,507,182.42	(207,482.63)	(207,482.63)	-	207,482.63	-
02170	General Fund	2170010000	Criminal Justice Trng Council	(3,738,903.84)	-	2,963,321.57	(775,582.27)	(775,582.27)	-	775,582.27	-
02200	General Fund	2200010000	Administration Division	(1,607,440.70)	-	1,165,342.20	(442,098.50)	(442,098.50)	52,443.80	-	(389,654.70)
02200	General Fund	2200030000	Ag Development Division	(4,390,191.23)	-	2,677,766.54	(1,712,424.69)	(1,712,424.69)	-	1,712,424.69	-
02200	General Fund	2200040000	Ag Resource Mngmnt	(1,155,175.15)	-	821,115.45	(334,059.70)	(334,059.70)	17,541.39	316,518.31	-
02200	General Fund	2200150000	VT Ag & Environmental Lab	(1,054,493.13)	13,216.80	1,041,276.33	-	-	-	-	-
02200	General Fund	2200160000	Ag Food Markets - Clean Water	(1,706,145.49)	-	1,359,733.76	(346,411.73)	(346,411.73)	-	346,411.73	-
02280	General Fund	2280001000	Human Rights Commission	(785,262.97)	-	783,943.32	(1,319.65)	(1,319.65)	-	1,319.65	-
02320	General Fund	2320020000	Liquor Enforcement & Licensing	(15,000.00)	-	-	(15,000.00)	(15,000.00)	-	-	(15,000.00)
03150	General Fund	3150070000	Mental Health	(26,870,248.92)	-	24,097,513.75	(2,772,735.17)	(2,772,735.17)	-	-	(2,772,735.17)
03310	General Fund	3310000000	Commission on Women	(440,740.72)	-	417,666.95	(23,073.77)	(23,073.77)	-	11,900.00	(11,173.77)
03330	General Fund	3330010000	Green Mountain Care Board	(4,706,689.66)	513,762.75	3,005,713.84	(1,187,213.07)	(1,187,213.07)	91,567.33	845,645.74	(250,000.00)
03400	General Fund	3400001000	Secretary's Office Admin Costs	(12,173,292.00)	381,928.34	10,438,160.01	(1,353,203.65)	(1,353,203.65)	60,000.00	817,428.65	(475,775.00)
03400	General Fund	3400002000	RSVP Appropriation	(209,474.00)	37,631.00	171,843.00	-	-	-	-	-
03400	General Fund	3400004000	Global Commitment	(542,343,426.87)	-	529,706,913.00	(12,636,513.87)	(12,636,513.87)	-	960,283.63	(11,676,230.24)
03400	General Fund	3400010000	Human Services Board	(528,318.71)	26,937.98	391,380.73	(110,000.00)	(110,000.00)	-	-	(110,000.00)
03410	General Fund	3410010000	DVHA	(39,998,681.30)	3,800,000.00	36,198,681.30	-	-	-	-	-
03410	General Fund	3410017000	DVHA-Programs-ST-Only Funded G	(51,364,497.69)	4,239.68	46,939,579.47	(4,420,678.54)	(4,420,678.54)	-	4,420,678.54	-
03410	General Fund	3410018000	DVHA-Medicaid-Nonwaiver Prog	(12,308,980.45)	-	11,783,369.72	(525,610.73)	(525,610.73)	-	-	(525,610.73)
03420	General Fund	3420010000	Administration	(4,350,388.53)	-	4,338,925.21	(11,463.32)	(11,463.32)	11,463.32	-	-
03420	General Fund	3420021000	Public Health Appropriation	(13,787,065.89)	-	13,458,044.35	(329,021.54)	(329,021.54)	329,021.54	-	-
03420	General Fund	3420060000	Substance Use Programs	(4,773,140.33)	488,925.23	4,121,891.96	(162,323.14)	(162,323.14)	43,192.25	-	(119,130.89)
03440	General Fund	3440010000	DCFS Admin & Support Services	(42,494,700.90)	153,691.38	34,511,736.18	(7,829,273.34)	(7,829,273.34)	343,874.79	4,890,231.00	(2,595,167.55)
03440	General Fund	3440020000	DCFS - Family Services	(72,925,351.53)	534,250.00	65,596,901.34	(6,794,200.19)	(6,794,200.19)	932,627.94	2,996,602.00	(2,864,970.25)
03440	General Fund	3440030000	DCFS - Child Development	(36,477,275.87)	1,327,928.65	31,798,400.23	(3,350,946.99)	(3,350,946.99)	126,845.75	93,038.00	(3,131,063.24)
03440	General Fund	3440040000	DCFS - Child Support Services	(5,040,489.67)	-	4,749,789.12	(290,700.55)	(290,700.55)	-	290,700.55	-
03440	General Fund	3440050000	DCFS - AABD	(7,433,332.86)	-	6,982,069.59	(451,263.27)	(451,263.27)	-	-	(451,263.27)
03440	General Fund	3440060000	DCFS - General Assistance	(2,577,238.64)	124,887.12	1,000,302.92	(1,452,048.60)	(1,452,048.60)	-	37,309.00	(1,414,739.60)
03440	General Fund	3440080000	DCFS - Reach Up	(25,649,190.33)	858,837.70	22,951,874.87	(1,838,477.76)	(1,838,477.76)	-	858,803.00	(979,674.76)
03440	General Fund	3440090000	DCFS - LIHEAP	(5,300,000.00)	273,581.53	4,404,014.05	(622,404.42)	(622,404.42)	-	622,404.42	-
03440	General Fund	3440100000	DCFS - OEO Ofc of Economic Opp	(26,458,403.09)	6,691,006.68	18,529,702.19	(1,237,694.22)	(1,237,694.22)	12,074.22	952,582.00	(273,038.00)
03440	General Fund	3440120000	DCFS - Secure Res. Treatment	(9,670,503.06)	-	1,862,173.32	(7,808,329.74)	(7,808,329.74)	-	5,056,059.74	(2,752,270.00)
03440	General Fund	3440130000	DCFS - DDS	(115,885.00)	-	35,585.57	(80,299.43)	(80,299.43)	-	-	(80,299.43)
03460	General Fund	3460010000	Administration & Support	(27,444,491.36)	-	23,837,002.10	(3,607,489.26)	(3,607,489.26)	450,000.00	3,157,489.26	-
03460	General Fund	3460020000	Advocacy & Indep Living Grants	(8,929,796.94)	-	8,258,823.21	(670,973.73)	(670,973.73)	-	670,973.73	-
03460	General Fund	3460080000	DAIL - Long Term Care	(3,200,774.47)	-	2,028,666.66	(1,172,107.81)	(1,172,107.81)	-	1,172,107.81	-
03480	General Fund	3480004000	Correc-Correctional Services	(153,809,818.96)	1,952,599.64	151,460,821.30	(396,398.02)	(396,398.02)	396,398.02	-	-
03480	General Fund	3480006000	Out of State Beds	(4,130,378.00)	310,000.00	3,435,198.08	(385,179.92)	(385,179.92)	-	385,179.92	-
03480	General Fund	3480007000	Corrections - Justice Reinvest	(10,050,296.00)	175,068.86	6,591,415.86	(3,283,811.28)	(3,283,811.28)	-	1,951,847.00	(1,331,964.28)
04100	General Fund	4100500000	VT Department of Labor	(14,670,784.56)	-	4,160,740.31	(10,510,044.25)	(10,510,044.25)	-	8,110,044.25	(2,400,000.00)
05100	General Fund	5100010000	Administration	(6,218,268.00)	-	6,218,267.97	(0.03)	(0.03)	-	-	(0.03)
05100	General Fund	5100060000	Adult Basic Education	(3,759,669.71)	-	3,411,891.86	(347,777.85)	(347,777.85)	-	347,641.72	(136.13)
05100	General Fund	5100070000	Education Services	(5,371,560.79)	-	4,757,688.93	(613,871.86)	(613,871.86)	95,514.24	518,357.62	-
05100	General Fund	5100210000	Ed - Flexible Pathways	(1,521,500.00)	-	1,084,566.00	(436,934.00)	(436,934.00)	-	436,934.00	-

Base Appropriations Carry Forward and Reversions, FY2023 to FY2024

05100	General Fund	5100400000	State Board of Education	(82,208.00)	1,000.00	36,645.52	(44,562.48)	(44,562.48)	-	44,562.48	-
06100	General Fund	6100010000	"Admin., Management & Planning	(5,023,002.89)	813,881.82	3,715,979.24	(493,141.83)	(493,141.83)	91,568.46	401,573.37	-
06100	General Fund	6100040000	Property Tax Assessment Approp	(2,240,118.00)	-	2,230,575.86	(9,542.14)	(9,542.14)	-	-	(9,542.14)
06120	General Fund	6120000000	FW Support & Field Services	(7,748,448.63)	71,085.00	7,632,363.63	(45,000.00)	(45,000.00)	45,000.00	-	-
06130	General Fund	6130010000	Administration	(2,575,114.69)	67,862.00	2,507,252.69	-	-	-	-	-
06130	General Fund	6130020000	Forestry	(5,763,164.15)	51,574.36	5,711,589.79	-	-	-	-	-
06130	General Fund	6130030000	Parks	(641,157.00)	59,970.00	581,183.15	(3.85)	(3.85)	-	-	(3.85)
06130	General Fund	6130040000	Lands Administration	(1,270,133.45)	102,245.00	1,167,888.45	-	-	-	-	-
06130	General Fund	6130090000	Forest Highway	(367,254.77)	122,917.57	221,769.72	(22,567.48)	(22,567.48)	-	22,567.48	-
06140	General Fund	6140020000	Management & Support Services	(2,578,731.29)	120,055.00	2,458,676.29	-	-	-	-	-
06140	General Fund	6140040000	Water Programs Appropriaion	(9,049,750.78)	305,689.95	8,744,060.63	(0.20)	(0.20)	-	-	(0.20)
06215	General Fund	6215000000	Natural Resources Board	(780,743.06)	-	760,676.80	(20,066.26)	(20,066.26)	20,066.26	-	-
07100	General Fund	7100000000	Administration Division	(4,376,125.22)	933,831.68	3,376,205.40	(66,088.14)	(66,088.14)	-	66,088.14	-
07110	General Fund	7110010000	Housing & Community Developmnt	(5,422,679.62)	1,241,127.87	4,181,549.89	(1.86)	(1.86)	-	-	(1.86)
07120	General Fund	7120010000	Economic Development	(8,316,289.81)	2,955,435.41	5,360,853.69	(0.71)	(0.71)	-	-	(0.71)
07130	General Fund	7130000000	Dept. of Tourism & Marketing	(6,280,993.18)	1,330,697.66	4,950,065.05	(230.47)	(230.47)	-	-	(230.47)
08100	General Fund	8100002100	Department of Motor Vehicles	(127,452.36)	-	1,425.00	(126,027.36)	(126,027.36)	-	126,027.36	-
				(1,553,390,653.41)	32,487,119.14	1,415,773,166.43	(105,130,367.84)	(103,630,367.84)	11,255,335.67	56,233,072.73	(36,141,959.43)