

FY 2025 Big Bill House Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

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

General government

B.104.1 Retired State Employees Pension Plus Funding

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	9,000,000	0	12,000,000	12,000,000
Expense Total	9,000,000	0	12,000,000	12,000,000
General fund	9,000,000	0	12,000,000	12,000,000
Fund Total	9,000,000	0	12,000,000	12,000,000

Budget Stage	Amount	Category	Note
House	12,000,000	Grants	Appropriate funds from reversion.

B.131 State treasurer

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	5,374,687	5,890,565	130,939	6,021,504
Operating expenses	273,230	301,904	3,500	305,404
Grants	400,000	0	0	0
Expense Total	6,047,917	6,192,469	134,439	6,326,908
General fund	2,148,837	2,233,091	0	2,233,091
Special funds	3,737,463	3,750,239	0	3,750,239
Interdepartmental transfers	161,617	209,139	134,439	343,578
Fund Total	6,047,917	6,192,469	134,439	6,326,908

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	134,439	Interdepartmental transfers	These funds support the new Internal Audit Director position.

B.132 State treasurer - unclaimed property

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	809,823	814,215	0	814,215
Operating expenses	386,790	414,160	100,830	514,990
Expense Total	1,196,613	1,228,375	100,830	1,329,205
Private purpose trust funds	1,196,613	1,228,375	100,830	1,329,205
Fund Total	1,196,613	1,228,375	100,830	1,329,205

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	100,830	Private purpose trust funds	Add to Operating Exp. Source of funds is Private Purpose Trust Funds. Cost of new internal Audit Director position is distributed among Treasurer appropriations.

B.133 Vermont state retirement system

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	221,698	213,238	0	213,238
Operating expenses	2,768,981	2,838,179	11,763	2,849,942
Expense Total	2,990,679	3,051,417	11,763	3,063,180
Pension trust funds	2,990,679	3,051,417	11,763	3,063,180
Fund Total	2,990,679	3,051,417	11,763	3,063,180

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	11,763	Pension trust funds	Add to Operating Exp. Source of funds is Pension Trust Funds. Cost of new Internal Audit Director is distributed among Treasurer Appropriations.

B.134 Municipal employees' retirement system

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	222,371	237,966	0	237,966
Operating expenses	1,499,452	1,491,093	8,066	1,499,159
Expense Total	1,721,823	1,729,059	8,066	1,737,125
Pension trust funds	1,721,823	1,729,059	8,066	1,737,125
Fund Total	1,721,823	1,729,059	8,066	1,737,125

Budget Stage	Amount	Category	Note
House	8,066	Pension trust funds	Add to Operating Exp. Source of funds is Pension Trust Funds. Cost of new Internal Audit Director is distributed among Treasurer Appropriations.

Totals for general government

Fund/Expense Category	FY24	Governor's Rec	House Change	House
General fund	118,585,063	117,305,610	12,000,000	129,305,610
Transportation fund	4,235,134	4,292,149	0	4,292,149
Special funds	28,493,148	31,848,599	0	31,848,599
Federal funds	1,251,244	1,467,374	0	1,467,374
Internal service funds	203,532,178	214,723,806	0	214,723,806
Interdepartmental transfers	5,157,757	6,882,960	134,439	7,017,399
Enterprise funds	4,298	4,298	0	4,298
Pension trust funds	4,712,502	4,780,476	19,829	4,800,305
Private purpose trust funds	1,196,613	1,228,375	100,830	1,329,205
Grand Total	367,167,937	382,533,647	12,255,098	394,788,745

Protection to persons and property

B.200 Attorney general

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	12,957,305	14,383,517	43,000	14,426,517
Operating expenses	1,696,265	2,015,028	0	2,015,028
Grants	20,000	20,000	0	20,000
Expense Total	14,673,570	16,418,545	43,000	16,461,545
General fund	6,974,796	7,348,661	43,000	7,391,661
Special funds	2,142,678	2,355,424	0	2,355,424

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Tobacco fund	422,000	422,000	0	422,000
Federal funds	1,583,958	1,743,215	0	1,743,215
Interdepartmental transfers	3,550,138	4,549,245	0	4,549,245
Fund Total	14,673,570	16,418,545	43,000	16,461,545

Budget Stage	Amount	Category	Note
House	43,000	General fund	Provides funding for position previously shared with CCVS.

B.209 Public safety - state police

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	69,564,321	74,989,468	(468,000)	74,521,468
Operating expenses	13,861,460	15,992,094	0	15,992,094
Grants	1,591,501	1,137,841	0	1,137,841
Expense Total	85,017,282	92,119,403	(468,000)	91,651,403
General fund	55,706,213	58,125,409	(468,000)	57,657,409
Transportation fund	20,250,000	20,250,000	0	20,250,000
Special funds	3,166,387	3,170,328	0	3,170,328
Federal funds	4,311,304	8,967,252	0	8,967,252
Interdepartmental transfers	1,583,378	1,606,414	0	1,606,414
Fund Total	85,017,282	92,119,403	(468,000)	91,651,403

Budget Stage	Amount	Category	Note
House	(468,000)	General fund	Move funds from DPS to DMH for DA's Mental Health Crisis Specialists - reduced Gov Rec from eight to four new contracted positions.

B.232 Secretary of state

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	17,824,897	22,392,899	200,000	22,592,899
Operating expenses	3,932,905	4,345,999	0	4,345,999
Expense Total	21,757,802	26,738,898	200,000	26,938,898
Special funds	16,241,811	19,722,486	200,000	19,922,486
Federal funds	5,515,991	7,016,412	0	7,016,412
Fund Total	21,757,802	26,738,898	200,000	26,938,898

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	200,000	Special funds	Adds two permanent positions; IT Specialist and Administrative Services Coordinator IV.

B.240 Cannabis Control Board

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	4,917,181	4,038,224	204,000	4,242,224
Operating expenses	764,181	1,819,990	0	1,819,990
Expense Total	5,681,362	5,858,214	204,000	6,062,214
Special funds	5,681,362	5,858,214	204,000	6,062,214
Fund Total	5,681,362	5,858,214	204,000	6,062,214

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	204,000	Special funds	Add funding for two positions added in BAA, one Compliance Agent and one Deputy Director of Compliance and Enforcement.

Totals for protection to persons and property

Fund/Expense Category	FY24	Governor's Rec	House Change	House
General fund	210,449,656	220,340,469	(425,000)	219,915,469
Transportation fund	20,250,000	20,250,000	0	20,250,000
Special funds	109,741,277	119,420,272	404,000	119,824,272
Tobacco fund	635,843	672,579	0	672,579
Federal funds	133,784,669	162,959,452	0	162,959,452
Interdepartmental transfers	13,729,981	16,022,869	0	16,022,869
Enterprise funds	13,816,313	15,070,107	0	15,070,107
Grand Total	502,407,739	554,735,748	(21,000)	554,714,748

Human services

B.301 Secretary's office - global commitment

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	2,039,037,932	2,015,229,504	4,768,902	2,019,998,406

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Expense Total	2,039,037,932	2,015,229,504	4,768,902	2,019,998,406
General fund	657,710,193	658,140,311	2,018,000	660,158,311
Special funds	32,994,384	32,047,905	0	32,047,905
Tobacco fund	21,049,373	21,049,373	0	21,049,373
State health care resources fund	25,438,836	28,053,557	0	28,053,557
Federal funds	1,298,107,936	1,271,451,148	2,750,902	1,274,202,050
Interdepartmental transfers	3,737,210	4,487,210	0	4,487,210
Fund Total	2,039,037,932	2,015,229,504	4,768,902	2,019,998,406

Budget Stage	Amount	Category	Note
House	468,000	General fund	Add \$468,000 for DMH for continuum of care (funds came from DPS reduction).
House	550,000	General fund	\$550,000 GF match for VNA skilled nursing to Medicare LUPA rates.
House	737,755	Federal funds	\$737,755 FF match for VNA skilled nursing to Medicare LUPA rates.
House	641,793	Federal funds	Add \$641,793 FF for DMH for continuum of care (funds came from DPS reduction).
House	1,371,354	Federal funds	Meals on Wheels. Direct AHS to apply for GC investment for meals on wheels \$.
House	1,000,000	General fund	General Fund in Gov Rec for Meals on Wheels. Direct AHS to apply for GC investment for meals on wheels \$.

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

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	547,983	547,983	0	547,983
Grants	936,811,294	895,759,723	1,287,755	897,047,478
Expense Total	937,359,277	896,307,706	1,287,755	897,595,461
Global Commitment fund	937,359,277	896,307,706	1,287,755	897,595,461
Fund Total	937,359,277	896,307,706	1,287,755	897,595,461

Budget Stage	Amount	Category	Note
House	1,287,755	Global Commitment fund	Adds \$1.287M to move VNA skilled nursing to Medicare LUPA rates.

B.312 Health - public health

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	64,592,946	67,812,371	0	67,812,371
Operating expenses	13,047,530	11,025,497	0	11,025,497
Grants	53,342,870	45,716,832	1,100,000	46,816,832
Expense Total	130,983,346	124,554,700	1,100,000	125,654,700
General fund	12,408,429	12,908,892	0	12,908,892
Special funds	31,148,098	23,856,804	1,100,000	24,956,804
Tobacco fund	1,306,918	1,088,918	0	1,088,918
Federal funds	66,753,896	64,038,301	0	64,038,301
Global Commitment fund	17,630,724	17,036,150	0	17,036,150
Interdepartmental transfers	1,710,281	5,600,635	0	5,600,635
Permanent trust funds	25,000	25,000	0	25,000
Fund Total	130,983,346	124,554,700	1,100,000	125,654,700

Budget Stage	Amount	Category	Note
House	1,100,000	Special funds	Add opioid settlement funds to grants and language for syringes.

B.313 Health - substance use programs

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	6,253,749	6,302,467	165,000	6,467,467
Operating expenses	511,500	511,500	0	511,500
Grants	61,041,638	56,986,599	630,000	57,616,599
Expense Total	67,806,887	63,800,566	795,000	64,595,566
General fund	5,591,811	6,643,150	0	6,643,150
Special funds	1,435,054	1,213,678	795,000	2,008,678
Tobacco fund	949,917	949,917	0	949,917
Federal funds	21,771,442	15,456,754	0	15,456,754
Global Commitment fund	38,058,663	39,537,067	0	39,537,067
Fund Total	67,806,887	63,800,566	795,000	64,595,566

Budget Stage	Amount	Category	Note
House	(1,590,000)	General fund	Remove GF from grants based in Gov rec. to back fill for one-time substance Misuse Prevention. Per HHS
House	795,000	Special funds	Add Opioid Settlement Funds to grants to partially back fill for one-time substance

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			Misuse Prevention. Per HHS
House	1,425,000	General fund	Add base GF to grants for Recovery Residences (money from Gov Rec. for substance misuse prevention back fill)for the operation of recovery residences certified by the Vermont Association of Recovery Residences, which shall be distributed in accordance with a method mutually agreed upon by the Department of Health and the Vermont Association of Recovery Residences.
House	165,000	General fund	Add to PS one new permanent classified Grants Administration position.

B.314 Mental health - mental health

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	50,489,379	50,191,086	0	50,191,086
Operating expenses	5,272,240	5,517,999	0	5,517,999
Grants	264,343,558	265,710,514	1,109,793	266,820,307
Expense Total	320,105,177	321,419,599	1,109,793	322,529,392
General fund	26,278,924	25,507,128	0	25,507,128
Special funds	1,708,155	1,718,092	0	1,718,092
Federal funds	10,999,654	11,436,913	0	11,436,913
Global Commitment fund	281,104,304	282,743,326	1,109,793	283,853,119
Interdepartmental transfers	14,140	14,140	0	14,140
Fund Total	320,105,177	321,419,599	1,109,793	322,529,392

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	1,109,793	Global Commitment fund	DA/SSA investment "\$1.1M for agreements with community providers for crisis management.

B.318 Department for children and families - child development

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	5,670,999	5,908,038	0	5,908,038
Operating expenses	810,497	813,321	0	813,321
Grants	99,707,882	222,124,586	9,000,000	231,124,586
Expense Total	106,189,378	228,845,945	9,000,000	237,845,945

Fund/Expense Category	FY24	Governor's Rec	House Change	House
General fund	35,016,309	75,518,768	9,000,000	84,518,768
Special funds	16,745,000	96,312,000	0	96,312,000
Federal funds	41,266,298	43,511,414	0	43,511,414
Global Commitment fund	13,161,771	13,503,763	0	13,503,763
Fund Total	106,189,378	228,845,945	9,000,000	237,845,945

Budget Stage	Amount	Category	Note
House	9,000,000	General fund	Restore reduction in funding for Child Care Financial Assistance Program (CCFAP) investment in the base.

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

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	22,922,275	22,932,098	1,371,354	24,303,452
Expense Total	22,922,275	22,932,098	1,371,354	24,303,452
General fund	9,220,695	9,220,695	(1,000,000)	8,220,695
Federal funds	7,321,114	7,321,114	0	7,321,114
Global Commitment fund	6,380,466	6,390,289	2,371,354	8,761,643
Fund Total	22,922,275	22,932,098	1,371,354	24,303,452

Budget Stage	Amount	Category	Note
House	(1,000,000)	General fund	Move \$1M GF from grants for Meals on Wheels - moved to B.301
House	2,371,354	Global Commitment fund	Add GC fund to grants for Meals on Wheels.

B.338 Corrections - correctional services

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	152,714,793	146,111,338	700,000	146,811,338
Operating expenses	24,600,099	24,914,205	0	24,914,205
Expense Total	177,314,892	171,025,543	700,000	171,725,543
General fund	167,744,163	166,447,122	(4,300,000)	162,147,122
Special funds	935,963	935,963	0	935,963
ARPA State Fiscal	5,000,000	0	5,000,000	5,000,000
Federal funds	492,196	499,888	0	499,888
Global Commitment fund	2,746,255	2,746,255	0	2,746,255

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Interdepartmental transfers	396,315	396,315	0	396,315
Fund Total	177,314,892	171,025,543	700,000	171,725,543

Budget Stage	Amount	Category	Note
House	700,000	General fund	Add \$200,000 GF to PS or Prison Rape Elimination Act and \$500,000 GF PS for Sex Offender Treatment Program.
House	(5,000,000)	General fund	Reduce \$5M GF and add \$5M ARPA State Fiscal Relief funds.
House	5,000,000	ARPA State Fiscal	Reduce \$5M GF and add \$5M ARPA State Fiscal Relief funds

Totals for human services

Fund/Expense Category	FY24	Governor's Rec	House Change	House
General fund	1,262,543,832	1,319,253,562	5,718,000	1,324,971,562
Special funds	132,639,222	200,550,452	1,895,000	202,445,452
Tobacco fund	23,306,208	23,088,208	0	23,088,208
State health care resources fund	25,438,836	28,053,557	0	28,053,557
Education fund	0	0	0	0
ARPA State Fiscal	5,000,000	0	5,000,000	5,000,000
Federal funds	1,816,381,527	1,789,561,011	2,750,902	1,792,311,913
ARRA funds	0	0	0	0
Global Commitment fund	1,976,541,555	1,956,556,146	4,768,902	1,961,325,048
Internal service funds	1,746,397	490,853	0	490,853
Interdepartmental transfers	28,717,025	32,893,535	0	32,893,535
Permanent trust funds	25,000	25,000	0	25,000
Grand Total	5,272,339,602	5,350,472,324	20,132,804	5,370,605,128

Labor

Totals for labor

Fund/Expense Category	FY24	Governor's Rec	House Change	House
General fund	10,600,636	10,916,365	0	10,916,365
Special funds	10,806,858	9,407,107	0	9,407,107
Federal funds	37,373,681	34,261,616	0	34,261,616

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Interdepartmental transfers	250,000	287,226	0	287,226
Grand Total	59,031,175	54,872,314	0	54,872,314

General education

B.501 Education - education services

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	30,951,380	28,087,700	(100,000)	27,987,700
Operating expenses	1,074,585	1,134,912	0	1,134,912
Grants	460,105,273	322,345,763	0	322,345,763
Expense Total	492,131,238	351,568,375	(100,000)	351,468,375
General fund	5,293,183	6,237,955	(100,000)	6,137,955
Special funds	2,919,560	3,033,144	0	3,033,144
Tobacco fund	750,388	750,388	0	750,388
Federal funds	483,168,107	340,584,414	0	340,584,414
Interdepartmental transfers	0	962,474	0	962,474
Fund Total	492,131,238	351,568,375	(100,000)	351,468,375

Budget Stage	Amount	Category	Note
House	(100,000)	General fund	Remove \$100K GF from personal services for new CTE Education Programs Coordinator.

B.504 Education - adult education and literacy

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	4,412,900	4,412,900	281,283	4,694,183
Expense Total	4,412,900	4,412,900	281,283	4,694,183
General fund	3,496,850	3,496,850	281,283	3,778,133
Federal funds	916,050	916,050	0	916,050
Fund Total	4,412,900	4,412,900	281,283	4,694,183

Budget Stage	Amount	Category	Note
House	281,283	General fund	Add \$281,283 GF for a total of \$3,778,133 in the Adult Education and Secondary Credential Program.

B.504.1 Education - Flexible Pathways

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	10,143,000	10,743,000	(381,245)	10,361,755
Expense Total	10,143,000	10,743,000	(381,245)	10,361,755
General fund	921,500	921,500	0	921,500
Education fund	9,221,500	9,821,500	(381,245)	9,440,255
Fund Total	10,143,000	10,743,000	(381,245)	10,361,755

Budget Stage	Amount	Category	Note
House	(1,000,000)	Education fund	These Education funds will go to Sec. 6 of H.874 for Community Schools.
House	618,755	Education fund	To be distributed through the Adult Education and Secondary Credential Program.

B.508 Education - nutrition

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	0	26,500,000	(2,500,000)	24,000,000
Expense Total	0	26,500,000	(2,500,000)	24,000,000
Education fund	0	26,500,000	(2,500,000)	24,000,000
Fund Total	0	26,500,000	(2,500,000)	24,000,000

Budget Stage	Amount	Category	Note
House	(2,500,000)	Education fund	Remove \$2.5M EF from grants.

B.514.1 State teachers' retirement system administration

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	359,615	349,979	0	349,979
Operating expenses	3,088,640	3,209,021	13,780	3,222,801
Expense Total	3,448,255	3,559,000	13,780	3,572,780
Pension trust funds	3,448,255	3,559,000	13,780	3,572,780
Fund Total	3,448,255	3,559,000	13,780	3,572,780

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	13,780	Pension trust funds	Add to Operating Exp. Source of funds is Pension Trust Funds. Cost of new Internal Audit Director is distributed among Treasurer Appropriations.

Totals for general education

Fund/Expense Category	FY24	Governor's Rec	House Change	House
General fund	216,249,064	228,334,236	181,283	228,515,519
Special funds	23,515,486	23,651,687	0	23,651,687
Tobacco fund	750,388	750,388	0	750,388
Education fund	2,078,429,521	2,353,398,093	(2,881,245)	2,350,516,848
Federal funds	492,305,099	354,654,849	0	354,654,849
Global Commitment fund	260,000	260,000	0	260,000
Interdepartmental transfers	382,357	1,467,771	0	1,467,771
Pension trust funds	3,448,255	3,559,000	13,780	3,572,780
Grand Total	2,815,340,170	2,966,076,024	(2,686,182)	2,963,389,842

Higher education

B.607 University of Vermont - Morgan Horse Farm

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	1	0	1	1
Expense Total	1	0	1	1
General fund	1	0	1	1
Fund Total	1	0	1	1

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	1	General fund	Add \$1 to Morgan Horse Farm.

Totals for higher education

Fund/Expense Category	FY24	Governor's Rec	House Change	House
General fund	127,865,312	131,703,500	1	131,703,501

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Education fund	41,225	41,225	0	41,225
Global Commitment fund	1,500,000	1,500,000	0	1,500,000
Grand Total	129,406,537	133,244,725	1	133,244,726

Natural resources

B.702 Fish and wildlife - support and field services

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	22,223,023	22,222,550	375,294	22,597,844
Operating expenses	7,140,027	6,668,389	174,706	6,843,095
Grants	936,232	853,066	0	853,066
Expense Total	30,299,282	29,744,005	550,000	30,294,005
General fund	7,603,314	7,717,967	550,000	8,267,967
Special funds	385,694	365,427	0	365,427
Fish and wildlife fund	10,921,090	10,418,331	0	10,418,331
Federal funds	10,003,724	9,751,683	0	9,751,683
Interdepartmental transfers	1,385,460	1,490,597	0	1,490,597
Fund Total	30,299,282	29,744,005	550,000	30,294,005

Budget Stage	Amount	Category	Note
House	550,000	General fund	Adds \$550K for Salisbury Fish Hatchery in FY 2025.

Totals for natural resources

Fund/Expense Category	FY24	Governor's Rec	House Change	House
General fund	38,429,690	39,992,800	550,000	40,542,800
Special funds	83,487,036	81,275,829	0	81,275,829
Fish and wildlife fund	10,921,090	10,418,331	0	10,418,331
Federal funds	93,287,437	152,068,301	0	152,068,301
Interdepartmental transfers	13,215,308	14,131,324	0	14,131,324
Grand Total	239,340,561	297,886,585	550,000	298,436,585

Commerce and community development

B.808 Vermont council on the arts

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	896,940	923,848	50,000	973,848
Expense Total	896,940	923,848	50,000	973,848
General fund	896,940	923,848	50,000	973,848
Fund Total	896,940	923,848	50,000	973,848

Budget Stage	Amount	Category	Note
House	50,000	General fund	Add \$50K as match for Federal Funds.

B.810 Vermont historical society

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	1,060,699	1,092,520	43,120	1,135,640
Expense Total	1,060,699	1,092,520	43,120	1,135,640
General fund	1,060,699	1,092,520	43,120	1,135,640
Fund Total	1,060,699	1,092,520	43,120	1,135,640

Budget Stage	Amount	Category	Note
House	43,120	General fund	Add \$43,120 for fee for space.

Totals for commerce and community development

Fund/Expense Category	FY24	Governor's Rec	House Change	House
General fund	21,222,221	21,924,420	93,120	22,017,540
Special funds	34,334,364	35,130,444	0	35,130,444
Federal funds	93,013,297	85,796,026	0	85,796,026
Interdepartmental transfers	5,062,973	5,749,725	0	5,749,725
Grand Total	153,632,855	148,600,615	93,120	148,693,735

Transportation

B.900 Transportation - finance and administration

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	16,695,727	18,099,986	0	18,099,986
Operating expenses	5,232,777	6,108,609	0	6,108,609
Grants	50,000	50,000	300,000	350,000
Expense Total	21,978,504	24,258,595	300,000	24,558,595
Transportation fund	20,977,164	23,202,105	0	23,202,105
Federal funds	1,001,340	1,056,490	300,000	1,356,490
Fund Total	21,978,504	24,258,595	300,000	24,558,595

Budget Stage	Amount	Category	Note
House	300,000	Federal funds	Agency of Transportation requested technical change to reflect increase in federal funding.

B.905 Transportation - maintenance state system

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	42,637,277	42,757,951	0	42,757,951
Operating expenses	65,043,488	65,840,546	(2,000,000)	63,840,546
Expense Total	107,680,765	108,598,497	(2,000,000)	106,598,497
Transportation fund	106,934,950	107,566,483	(2,000,000)	105,566,483
Federal funds	645,815	932,014	0	932,014
Interdepartmental transfers	100,000	100,000	0	100,000
Fund Total	107,680,765	108,598,497	(2,000,000)	106,598,497

Budget Stage	Amount	Category	Note
House	(2,000,000)	Transportation fund	Remove \$2M from operating and Transportation Funds to fund increases in Town Highway Aid, Town Highway Structures, and E-Bikes. T-BHill authorizes VTrans to restores \$2M at its discretion using carry forward funds from B.900, subject to JTOC not disapproving.

B.906.1 Transportation - Environmental Policy and Sustainability

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	2,009,518	6,953,362	0	6,953,362
Operating expenses	0	76,411	1,700,000	1,776,411
Grants	25,964,730	1,480,000	0	1,480,000

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Expense Total	27,974,248	8,509,773	1,700,000	10,209,773
Transportation fund	472,695	531,909	0	531,909
Federal funds	22,095,781	6,800,327	1,700,000	8,500,327
Local match	5,405,772	1,177,537	0	1,177,537
Fund Total	27,974,248	8,509,773	1,700,000	10,209,773

Budget Stage	Amount	Category	Note
House	1,700,000	Federal funds	The \$1.7M is transferred from Public Transit and is to be used for the electrification of the Central Garage fleet.

B.908 Transportation - public transit

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	4,062,649	4,612,631	0	4,612,631
Operating expenses	90,285	119,894	0	119,894
Grants	44,642,396	44,907,700	5,300,000	50,207,700
Expense Total	48,795,330	49,640,225	5,300,000	54,940,225
Transportation fund	9,016,189	9,807,525	0	9,807,525
Federal funds	39,639,141	39,692,700	5,300,000	44,992,700
Interdepartmental transfers	140,000	140,000	0	140,000
Fund Total	48,795,330	49,640,225	5,300,000	54,940,225

Budget Stage	Amount	Category	Note
House	(1,700,000)	Federal funds	\$1.7M in Carbon Reduction Program funds are being moved from Public Transit to Environmental Policy and Sustainability.
House	7,000,000	Federal funds	Agency of Transportation requested technical change to reflect \$7M in carbon reduction federal funds.

B.909 Transportation - central garage

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	5,367,400	5,480,920	0	5,480,920
Operating expenses	18,588,985	19,170,315	(1,700,000)	17,470,315
Expense Total	23,956,385	24,651,235	(1,700,000)	22,951,235
Internal service funds	23,956,385	24,651,235	(1,700,000)	22,951,235

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Fund Total	23,956,385	24,651,235	(1,700,000)	22,951,235

Budget Stage	Amount	Category	Note
House	(1,700,000)	Internal service funds	\$1.7M is being transferred from the Central Garage Internal Service Fund to the T-fund. This \$1.7M reduction reflects the shift in vehicle costs from the central garage fund to Environmental Policy and Sustainability.

B.911 Transportation - town highway structures

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	7,416,000	7,416,000	1,000,000	8,416,000
Expense Total	7,416,000	7,416,000	1,000,000	8,416,000
Transportation fund	7,416,000	7,416,000	1,000,000	8,416,000
Fund Total	7,416,000	7,416,000	1,000,000	8,416,000

Budget Stage	Amount	Category	Note
House	1,000,000	Transportation fund	Add \$1M to grants and T-funds. Funded from reduction in Sec. B.905 Maintenance State System.

B.915 Transportation - town highway aid program

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	28,672,753	28,672,753	860,000	29,532,753
Expense Total	28,672,753	28,672,753	860,000	29,532,753
Transportation fund	28,672,753	28,672,753	860,000	29,532,753
Fund Total	28,672,753	28,672,753	860,000	29,532,753

Budget Stage	Amount	Category	Note
House	860,000	Transportation fund	Add \$860,000 T-funds to grants. Funded from reduction in Sec. B.905 Maintenance State System.

Totals for transportation

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Transportation fund	303,903,571	326,257,772	(140,000)	326,117,772
TIB fund	25,229,215	18,700,000	0	18,700,000
Special funds	8,050,000	5,050,000	0	5,050,000
Federal funds	476,014,899	486,626,974	7,300,000	493,926,974
Internal service funds	23,956,385	24,651,235	(1,700,000)	22,951,235
Interdepartmental transfers	2,706,360	4,285,717	0	4,285,717
Local match	11,104,867	7,717,496	0	7,717,496
Grand Total	850,965,297	873,289,194	5,460,000	878,749,194

Debt service

Totals for debt service

Fund/Expense Category	FY24	Governor's Rec	House Change	House
General fund	675,000	675,000	0	675,000
Transportation fund	0	0	0	0
Grand Total	675,000	675,000	0	675,000

Allocations, one-time and contingent

B.1100(c)(2) DMH - Urgent Care Centers

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	0	0	482,789	482,789
Expense Total	0	0	482,789	482,789
Global Commitment fund	0	0	482,789	482,789
Fund Total	0	0	482,789	482,789

Budget Stage	Amount	Category	Note
House	482,789	Global Commitment fund	Adds \$482K GC for Mental Health Urgent Care Centers.

B.1100(d)(1) (7) VDH - FY25 Opioid Abatement

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	0	4,903,962	90,519	4,994,481
Expense Total	0	4,903,962	90,519	4,994,481
Special funds	0	4,903,962	90,519	4,994,481
Fund Total	0	4,903,962	90,519	4,994,481

Budget Stage	Amount	Category	Note
House	90,519	Special funds	Accept HHS Committee recommended expenditures.

B.1100(d)(8) VDH - Bridges to Health

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	0	0	835,073	835,073
Expense Total	0	0	835,073	835,073
General fund	0	0	835,073	835,073
Fund Total	0	0	835,073	835,073

Budget Stage	Amount	Category	Note
House	835,073	General fund	Funds to support the Bridges to Health Program.

B.1100(d)(9) VDH - Vermont Household Insurance Survey

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	0	0	400,000	400,000
Expense Total	0	0	400,000	400,000
General fund	0	0	400,000	400,000
Fund Total	0	0	400,000	400,000

Budget Stage	Amount	Category	Note
House	400,000	General fund	Funds to support the next Vermont Household Insurance Survey (VHIS).

B.1100(e)(2) DCF - CCWIS

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Operating expenses	0	0	3,000,000	3,000,000
Expense Total	0	0	3,000,000	3,000,000
General fund	0	0	3,000,000	3,000,000
Fund Total	0	0	3,000,000	3,000,000

Budget Stage	Amount	Category	Note
House	3,000,000	General fund	Fund to support 50% of the IT investments needs in the Comprehensive Child Welfare Information System (CCWIS).

B.1100(e)(4) DCF - 2-1-1

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Operating expenses	0	0	332,000	332,000
Expense Total	0	0	332,000	332,000
General fund	0	0	332,000	332,000
Fund Total	0	0	332,000	332,000

Budget Stage	Amount	Category	Note
House	332,000	General fund	Additional funds to support the 2-1-1 Contract.

B.1100(f)(1) VSC - Bridge Funding

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	0	5,000,000	5,000,000	10,000,000
Expense Total	0	5,000,000	5,000,000	10,000,000
General fund	0	5,000,000	5,000,000	10,000,000
Fund Total	0	5,000,000	5,000,000	10,000,000

Budget Stage	Amount	Category	Note
House	5,000,000	General fund	Add \$5 million in one-time GF to fully meet Bridge funding obligations to VSC.

B.1100(g)(2) DEC - Healthy Homes Program

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	0	450,000	0	450,000
Grants	0	3,550,000	(2,000,000)	1,550,000
Expense Total	0	4,000,000	(2,000,000)	2,000,000
General fund	0	4,000,000	(2,000,000)	2,000,000
Fund Total	0	4,000,000	(2,000,000)	2,000,000

Budget Stage	Amount	Category	Note
House	(2,000,000)	General fund	Reduce one-time appropriation of grants at DEC for Healthy Homes Program.

B.1100(i)(1) HCD - Manufactured Home Improvement and Repair Program

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	0	90,000	0	90,000
Operating expenses	0	10,000	0	10,000
Grants	0	1,900,000	(1,000,000)	900,000
Expense Total	0	2,000,000	(1,000,000)	1,000,000
General fund	0	2,000,000	(1,000,000)	1,000,000
Fund Total	0	2,000,000	(1,000,000)	1,000,000

Budget Stage	Amount	Category	Note
House	(1,000,000)	General fund	Reduce Manufactured Home Improvement Grants by \$1M.

B.1100(j)(1) Transportation - Electric Vehicle Supply Equipment

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	0	0	1,700,000	1,700,000
Expense Total	0	0	1,700,000	1,700,000
Transportation fund	0	0	1,700,000	1,700,000
Fund Total	0	0	1,700,000	1,700,000

Budget Stage	Amount	Category	Note
House	1,700,000	Transportation fund	Provide \$1.7M TF for the purposes of providing grants to increase access level 1 and 2 electric vehicle supply equipment (EVSE) charging ports at workplaces and multiunit dwelling places.

B.1100(j)(2) Transportation e-Bike Incentive Program

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	0	0	140,000	140,000
Expense Total	0	0	140,000	140,000
Transportation fund	0	0	140,000	140,000
Fund Total	0	0	140,000	140,000

Budget Stage	Amount	Category	Note
House	140,000	Transportation fund	Provide \$140K grants under the eBike Incentive Program.

B.1100(k)(1) SOS - VT Access Network

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	0	0	1,000,000	1,000,000
Expense Total	0	0	1,000,000	1,000,000
General fund	0	0	1,000,000	1,000,000
Fund Total	0	0	1,000,000	1,000,000

Budget Stage	Amount	Category	Note
House	1,000,000	General fund	Funds to support the Vermont Access Network.

B.1100(k)(2) SOS - Elections Costs

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	0	0	300,000	300,000
Expense Total	0	0	300,000	300,000
General fund	0	0	300,000	300,000
Fund Total	0	0	300,000	300,000

Budget Stage	Amount	Category	Note
House	300,000	General fund	Funds to support 2024 elections. To be used in conjunction with any remaining funds from the appropriation made in H.850 Sec. 4 (b) (2024 Act84).

B.1100(k)(3) SOS - Office of Professional Regulation - Compacts

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	0	0	67,000	67,000
Expense Total	0	0	67,000	67,000
General fund	0	0	67,000	67,000
Fund Total	0	0	67,000	67,000

Budget Stage	Amount	Category	Note
House	67,000	General fund	Funds to support the implementation of new multistate compacts.

B.1100(l)(1) FPR - Water Quality Assistance - Loggers

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	0	0	1,000,000	1,000,000
Expense Total	0	0	1,000,000	1,000,000
General fund	0	0	1,000,000	1,000,000
Fund Total	0	0	1,000,000	1,000,000

Budget Stage	Amount	Category	Note
House	1,000,000	General fund	Funds to support the pilot expansion of the Water Quality Assistance Program.

B.1100(m)(1) AAFM - NOFA VT

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	0	0	450,000	450,000
Expense Total	0	0	450,000	450,000
General fund	0	0	450,000	450,000
Fund Total	0	0	450,000	450,000

Budget Stage	Amount	Category	Note
House	450,000	General fund	Funds to support the Cash Crop, Cash Crop Plus, and the farm share program.

B.1100(n)(1) AHS - CO Urgent Care Centers Match

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	0	0	482,789	482,789
Expense Total	0	0	482,789	482,789
General fund	0	0	206,199	206,199
Federal funds	0	0	276,590	276,590
Fund Total	0	0	482,789	482,789

Budget Stage	Amount	Category	Note
House	206,199	General fund	\$206,199 GF match for Mental Health Urgent Care Centers.
House	276,590	Federal funds	\$276,590 FF match for Mental Health Urgent Care Centers.

B.1101 AOA - Statewide vacancy savings target

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	0	0	(5,000,000)	(5,000,000)
Expense Total	0	0	(5,000,000)	(5,000,000)
General fund	0	0	(5,000,000)	(5,000,000)
Fund Total	0	0	(5,000,000)	(5,000,000)

Budget Stage	Amount	Category	Note
House	(5,000,000)	General fund	Executive branch to reduce appropriations to align with actual vacancy savings.

B.1101.1 Truth and Reconciliation Commission

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	240,000	0	1,100,000	1,100,000
Expense Total	240,000	0	1,100,000	1,100,000
General fund	240,000	0	1,100,000	1,100,000
Fund Total	240,000	0	1,100,000	1,100,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	1,100,000	General fund	Funding for the Truth and Reconciliation committee accidentally left out of Gov Rec.

B.1103 Cash Fund for Capital and Essential Investments

<i>Fund/Expense Category</i>	<i>FY24</i>	<i>Governor's Rec</i>	<i>House Change</i>	<i>House</i>
Other		0	0	9,550,000
Expense Total		0	0	9,550,000
Special funds		0	0	9,550,000
Fund Total		0	0	9,550,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	9,550,000	Special funds	Appropriates the projects consistent with the Capital Bill from the Capital Infrastructure Reserve Fund.

PSD - Renewable Energy Standard Reform

<i>Fund/Expense Category</i>	<i>FY24</i>	<i>Governor's Rec</i>	<i>House Change</i>	<i>House</i>
Personal services		0	350,000	(350,000)
Expense Total		0	350,000	(350,000)
General fund		0	350,000	(350,000)
Fund Total		0	350,000	(350,000)

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(350,000)	General fund	Eliminate one-time appropriation; funds no longer needed per house passed H. 289 an act relating to the renewable energy standard.

AHS-CO - GF portion of GC for DVHAs Medicaid Global Payment

<i>Fund/Expense Category</i>	<i>FY24</i>	<i>Governor's Rec</i>	<i>House Change</i>	<i>House</i>
Grants		0	3,913,200	(3,913,200)
Expense Total		0	3,913,200	(3,913,200)

Fund/Expense Category	FY24	Governor's Rec	House Change	House
General fund	0	3,913,200	(3,913,200)	0
Fund Total	0	3,913,200	(3,913,200)	0

Budget Stage	Amount	Category	Note
House	(3,913,200)	General fund	Eliminate one-time GF appropriation for Medicaid Global Payment Pilot.

AHS-CO - FF portion of GC for DVHAs Medicaid Global Payment

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	0	5,366,383	(5,366,383)	0
Expense Total	0	5,366,383	(5,366,383)	0
Federal funds	0	5,366,383	(5,366,383)	0
Fund Total	0	5,366,383	(5,366,383)	0

Budget Stage	Amount	Category	Note
House	(5,366,383)	Federal funds	Eliminate one-time FF appropriation for Medicaid Global Payment Pilot.

DHVA - Medicaid Global Payment Program

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	0	9,279,583	(9,279,583)	0
Expense Total	0	9,279,583	(9,279,583)	0
Global Commitment fund	0	9,279,583	(9,279,583)	0
Fund Total	0	9,279,583	(9,279,583)	0

Budget Stage	Amount	Category	Note
House	(9,279,583)	Global Commitment fund	Eliminate one-time GC appropriation for Medicaid Global Payment Pilot.

DED - Capital Investment Loan Pilot Program

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	0	350,000	(350,000)	0
Expense Total	0	350,000	(350,000)	0

Fund/Expense Category	FY24	Governor's Rec	House Change	House
General fund	0	350,000	(350,000)	0
Fund Total	0	350,000	(350,000)	0

Budget Stage	Amount	Category	Note
House	(350,000)	General fund	Eliminate one-time GF appropriation for Captial Loan Investment Pilot Program.

HCD - Vermont Housing Improvement Program

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	0	270,000	(270,000)	0
Operating expenses	0	30,000	(30,000)	0
Grants	0	5,700,000	(5,700,000)	0
Expense Total	0	6,000,000	(6,000,000)	0
General fund	0	6,000,000	(6,000,000)	0
Fund Total	0	6,000,000	(6,000,000)	0

Budget Stage	Amount	Category	Note
House	(6,000,000)	General fund	VHIP Program Funding in H.829, creating permanent upstream eviction protection and enhancing housing stability - \$270K in personal services, \$30K in operating and \$5.7M in grants.

Totals for allocations, one-time and contingent

Fund/Expense Category	FY24	Governor's Rec	House Change	House
General fund	325,153,959	85,994,579	(4,922,928)	81,071,651
Transportation fund	3,350,000	2,500,000	1,840,000	4,340,000
Special funds	66,660,000	4,903,962	9,640,519	14,544,481
Tobacco fund	500,000	0	0	0
Education fund	43,986,269	0	0	0
ARPA State Fiscal	11,280,000	0	0	0
Federal funds	35,448,305	5,366,383	(5,089,793)	276,590
Global Commitment fund	27,078,524	9,279,583	(8,796,794)	482,789
Interdepartmental transfers	0	0	0	0
Grand Total	513,457,057	108,044,507	(7,328,996)	100,715,511

Other bills

H.546 Misc. Tax Bill

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	0	0	125,000	125,000
Expense Total	0	0	125,000	125,000
General fund	0	0	125,000	125,000
Fund Total	0	0	125,000	125,000

Budget Stage	Amount	Category	Note
House	125,000	General fund	\$125K for contract with a facilitator and other work related to the work of the Commission.

H.622 An act relating to emergency medical services

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	0	0	150,000	150,000
Grants	0	0	148,000	148,000
Expense Total	0	0	298,000	298,000
General fund	0	0	31,206	31,206
Special funds	0	0	150,000	150,000
Federal funds	0	0	42,794	42,794
Global Commitment fund	0	0	74,000	74,000
Fund Total	0	0	298,000	298,000

Budget Stage	Amount	Category	Note
House	74,000	Global Commitment fund	\$74,000 GC appropriation to DVHA in Sec. 8 (a) for match for increased reimbursement rate for emergency medical providers for delivering emergency medical services to Medicaid beneficiaries who are not transported to a different location during the period of Emergency.
House	42,794	Federal funds	\$42,794 GC appropriation in Sec. 8 (c) for increased reimbursement rate for emergency medical providers for

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			delivering emergency medical services to Medicaid beneficiaries who are not transported to a different location during the period of Emergency.
House	31,206	General fund	\$31,206 GF appropriation in Sec. 8 (b) for match for increased reimbursement rate for emergency medical providers for delivering emergency medical services to Medicaid beneficiaries who are not transported to a different location during the period of Emergency.
House	150,000	Special funds	\$370K GF Appropriation to VDH in Sec. 6 to support the EMS advisory Committee.

H.687 An act relating to community resiliency and biodiversity protection through land use

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	0	0	1,987,500	1,987,500
Expense Total	0	0	1,987,500	1,987,500
General fund	0	0	1,987,500	1,987,500
Fund Total	0	0	1,987,500	1,987,500

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	1,987,500	General fund	\$1,987,500 appropriated to support the establishment of 3 positions (\$237,500) at F&W and Environmental Review Board (ERB formerly NRB), \$1.5M for municipal planning grants, \$250K split between ANR and ACCD for Climate Resiliency positions.

Totals for other bills

Fund/Expense Category	FY24	Governor's Rec	House Change	House
General fund	78,124,500	0	2,143,706	2,143,706
Special funds	650,000	0	150,000	150,000
Education fund	24,000,000	0	0	0
Federal funds	0	0	42,794	42,794
Global Commitment fund	0	0	74,000	74,000
Enterprise funds	900,000	0	0	0
Grand Total	103,674,500	0	2,410,500	2,410,500

Grand Total

Fund/Expense Category	FY24	Governor's Rec	House Change	House
General fund	2,409,898,933	2,176,440,541	15,338,182	2,191,778,723
Transportation fund	331,738,705	353,299,921	1,700,000	354,999,921
TIB fund	25,229,215	18,700,000	0	18,700,000
Special funds	498,377,391	511,238,352	12,089,519	523,327,871
Tobacco fund	25,192,439	24,511,175	0	24,511,175
State health care resources fund	25,438,836	28,053,557	0	28,053,557
Fish and wildlife fund	10,921,090	10,418,331	0	10,418,331
Education fund	2,146,457,015	2,353,439,318	(2,881,245)	2,350,558,073
ARPA State Fiscal	16,280,000	0	5,000,000	5,000,000
Federal funds	3,178,860,158	3,072,761,986	5,003,903	3,077,765,889
ARRA funds	0	0	0	0
Global Commitment fund	2,005,380,079	1,967,595,729	(3,953,892)	1,963,641,837
Internal service funds	229,234,960	239,865,894	(1,700,000)	238,165,894
Interdepartmental transfers	69,221,761	81,721,127	134,439	81,855,566
Local match	11,104,867	7,717,496	0	7,717,496
Permanent trust funds	25,000	25,000	0	25,000
Enterprise funds	14,720,611	15,074,405	0	15,074,405
Pension trust funds	8,160,757	8,339,476	33,609	8,373,085
Private purpose trust funds	1,196,613	1,228,375	100,830	1,329,205
Grand Total	11,007,438,430	10,870,430,683	30,865,345	10,901,296,028
Grand Total (Non-Duplicate Funds)	8,668,393,782	8,548,863,181	36,250,359	8,585,113,540

Designed by Jeremy Fonte