

# 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

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### B.100 Secretary of administration - secretary's office

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,843,097	3,624,952	0	3,624,952
Operating expenses	160,849	185,657	0	185,657
Grants	100,000	25,000	0	25,000
<b>Expense Total</b>	<b>3,103,946</b>	<b>3,835,609</b>	<b>0</b>	<b>3,835,609</b>
General fund	2,359,270	2,449,890	0	2,449,890
Special funds	100,000	25,000	0	25,000
Internal service funds	403,239	437,265	0	437,265
Interdepartmental transfers	241,437	923,454	0	923,454
<b>Fund Total</b>	<b>3,103,946</b>	<b>3,835,609</b>	<b>0</b>	<b>3,835,609</b>

### B.101 Secretary of administration - finance

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,374,393	1,414,180	0	1,414,180
Operating expenses	138,363	160,916	0	160,916
<b>Expense Total</b>	<b>1,512,756</b>	<b>1,575,096</b>	<b>0</b>	<b>1,575,096</b>
Interdepartmental transfers	1,512,756	1,575,096	0	1,575,096
<b>Fund Total</b>	<b>1,512,756</b>	<b>1,575,096</b>	<b>0</b>	<b>1,575,096</b>

**B.102 Secretary of administration - workers' compensation insurance**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	895,051	894,261	0	894,261
Operating expenses	91,550	90,822	0	90,822
<b>Expense Total</b>	<b>986,601</b>	<b>985,083</b>	<b>0</b>	<b>985,083</b>
Internal service funds	986,601	985,083	0	985,083
<b>Fund Total</b>	<b>986,601</b>	<b>985,083</b>	<b>0</b>	<b>985,083</b>

**B.103 Secretary of administration - general liability insurance**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	545,717	567,817	0	567,817
Operating expenses	63,558	59,472	0	59,472
<b>Expense Total</b>	<b>609,275</b>	<b>627,289</b>	<b>0</b>	<b>627,289</b>
Internal service funds	609,275	627,289	0	627,289
<b>Fund Total</b>	<b>609,275</b>	<b>627,289</b>	<b>0</b>	<b>627,289</b>

**B.104 Secretary of administration - all other insurance**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	196,464	275,025	0	275,025
Operating expenses	54,633	48,667	0	48,667
<b>Expense Total</b>	<b>251,097</b>	<b>323,692</b>	<b>0</b>	<b>323,692</b>
Internal service funds	251,097	323,692	0	323,692
<b>Fund Total</b>	<b>251,097</b>	<b>323,692</b>	<b>0</b>	<b>323,692</b>

**B.104.1 Retired State Employees Pension Plus Funding**

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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	12,000,000	Grants	Appropriate funds from reversion.

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	102,479,935	83,082,218	0	83,082,218
Operating expenses	36,148,517	62,547,212	0	62,547,212
<b>Expense Total</b>	<b>138,628,452</b>	<b>145,629,430</b>	<b>0</b>	<b>145,629,430</b>
General fund	186,726	209,808	0	209,808
Special funds	471,611	511,723	0	511,723
Internal service funds	137,970,115	144,907,899	0	144,907,899
<b>Fund Total</b>	<b>138,628,452</b>	<b>145,629,430</b>	<b>0</b>	<b>145,629,430</b>

**B.106 Finance and management - budget and management**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,456,438	1,526,943	0	1,526,943
Operating expenses	306,717	332,906	0	332,906
<b>Expense Total</b>	<b>1,763,155</b>	<b>1,859,849</b>	<b>0</b>	<b>1,859,849</b>
General fund	1,143,286	1,183,688	0	1,183,688
Internal service funds	619,869	666,328	0	666,328
Interdepartmental transfers	0	9,833	0	9,833
<b>Fund Total</b>	<b>1,763,155</b>	<b>1,859,849</b>	<b>0</b>	<b>1,859,849</b>

**B.107 Finance and management - financial operations**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,555,838	2,753,093	0	2,753,093
Operating expenses	810,848	887,167	0	887,167
<b>Expense Total</b>	<b>3,366,686</b>	<b>3,640,260</b>	<b>0</b>	<b>3,640,260</b>
Internal service funds	3,366,686	3,499,357	0	3,499,357
Interdepartmental transfers	0	140,903	0	140,903
<b>Fund Total</b>	<b>3,366,686</b>	<b>3,640,260</b>	<b>0</b>	<b>3,640,260</b>

**B.108 Human resources - operations**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	10,175,933	11,174,144	0	11,174,144
Operating expenses	1,483,759	1,533,893	0	1,533,893
<b>Expense Total</b>	<b>11,659,692</b>	<b>12,708,037</b>	<b>0</b>	<b>12,708,037</b>
General fund	1,777,169	1,835,968	0	1,835,968
Special funds	263,589	242,235	0	242,235
Internal service funds	9,127,114	10,105,741	0	10,105,741
Interdepartmental transfers	491,820	524,093	0	524,093
<b>Fund Total</b>	<b>11,659,692</b>	<b>12,708,037</b>	<b>0</b>	<b>12,708,037</b>

**B.108.1 Human resources - VTHR operations**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,909,749	2,001,756	0	2,001,756
Operating expenses	693,001	897,472	0	897,472
<b>Expense Total</b>	<b>2,602,750</b>	<b>2,899,228</b>	<b>0</b>	<b>2,899,228</b>
Internal service funds	2,602,750	2,899,228	0	2,899,228
<b>Fund Total</b>	<b>2,602,750</b>	<b>2,899,228</b>	<b>0</b>	<b>2,899,228</b>

**B.109 Human resources - employee benefits & wellness**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,140,195	1,219,976	0	1,219,976
Operating expenses	655,062	656,818	0	656,818
<b>Expense Total</b>	<b>1,795,257</b>	<b>1,876,794</b>	<b>0</b>	<b>1,876,794</b>
Internal service funds	1,795,257	1,876,794	0	1,876,794
<b>Fund Total</b>	<b>1,795,257</b>	<b>1,876,794</b>	<b>0</b>	<b>1,876,794</b>

**B.110 Libraries**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,404,179	2,608,231	0	2,608,231
Operating expenses	906,958	987,312	0	987,312
Grants	230,214	272,701	0	272,701

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>3,541,351</b>	<b>3,868,244</b>	<b>0</b>	<b>3,868,244</b>
General fund	2,088,614	2,151,812	0	2,151,812
Special funds	73,614	130,971	0	130,971
Federal funds	1,251,244	1,467,374	0	1,467,374
Interdepartmental transfers	127,879	118,087	0	118,087
<b>Fund Total</b>	<b>3,541,351</b>	<b>3,868,244</b>	<b>0</b>	<b>3,868,244</b>

**B.111 Tax - administration/collection**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	25,023,254	28,305,591	0	28,305,591
Operating expenses	5,787,491	6,868,137	0	6,868,137
<b>Expense Total</b>	<b>30,810,745</b>	<b>35,173,728</b>	<b>0</b>	<b>35,173,728</b>
General fund	22,406,475	23,248,019	0	23,248,019
Special funds	8,359,270	11,880,709	0	11,880,709
Interdepartmental transfers	45,000	45,000	0	45,000
<b>Fund Total</b>	<b>30,810,745</b>	<b>35,173,728</b>	<b>0</b>	<b>35,173,728</b>

**B.112 Buildings and general services - administration**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	988,938	1,070,354	0	1,070,354
Operating expenses	333,561	229,587	0	229,587
<b>Expense Total</b>	<b>1,322,499</b>	<b>1,299,941</b>	<b>0</b>	<b>1,299,941</b>
Interdepartmental transfers	1,322,499	1,299,941	0	1,299,941
<b>Fund Total</b>	<b>1,322,499</b>	<b>1,299,941</b>	<b>0</b>	<b>1,299,941</b>

**B.113 Buildings and general services - engineering**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	45,644	18,881	0	18,881
Operating expenses	1,230,723	1,271,574	0	1,271,574
<b>Expense Total</b>	<b>1,276,367</b>	<b>1,290,455</b>	<b>0</b>	<b>1,290,455</b>
General fund	1,276,367	1,290,455	0	1,290,455
<b>Fund Total</b>	<b>1,276,367</b>	<b>1,290,455</b>	<b>0</b>	<b>1,290,455</b>

**B.113.1 Buildings and General Services Engineering - Capital Projects**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,730,738	2,973,306	0	2,973,306
Operating expenses	500,000	500,000	0	500,000
<b>Expense Total</b>	<b>3,230,738</b>	<b>3,473,306</b>	<b>0</b>	<b>3,473,306</b>
General fund	2,730,738	2,973,306	0	2,973,306
Interdepartmental transfers	500,000	500,000	0	500,000
<b>Fund Total</b>	<b>3,230,738</b>	<b>3,473,306</b>	<b>0</b>	<b>3,473,306</b>

**B.114 Buildings and general services - information centers**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,646,408	3,585,324	0	3,585,324
Operating expenses	1,801,847	1,919,853	0	1,919,853
<b>Expense Total</b>	<b>5,448,255</b>	<b>5,505,177</b>	<b>0</b>	<b>5,505,177</b>
General fund	668,401	688,453	0	688,453
Transportation fund	4,235,134	4,292,149	0	4,292,149
Special funds	544,720	524,575	0	524,575
<b>Fund Total</b>	<b>5,448,255</b>	<b>5,505,177</b>	<b>0</b>	<b>5,505,177</b>

**B.115 Buildings and general services - purchasing**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,670,521	2,462,542	0	2,462,542
Operating expenses	191,576	245,613	0	245,613
<b>Expense Total</b>	<b>1,862,097</b>	<b>2,708,155</b>	<b>0</b>	<b>2,708,155</b>
General fund	1,481,008	1,568,464	0	1,568,464
Interdepartmental transfers	381,089	1,139,691	0	1,139,691
<b>Fund Total</b>	<b>1,862,097</b>	<b>2,708,155</b>	<b>0</b>	<b>2,708,155</b>

**B.116 Buildings and general services - postal services**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	800,527	826,840	0	826,840
Operating expenses	173,126	177,446	0	177,446

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>973,653</b>	<b>1,004,286</b>	<b>0</b>	<b>1,004,286</b>
General fund	87,613	90,941	0	90,941
Internal service funds	886,040	913,345	0	913,345
<b>Fund Total</b>	<b>973,653</b>	<b>1,004,286</b>	<b>0</b>	<b>1,004,286</b>

**B.117 Buildings and general services - copy center**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	898,526	902,844	0	902,844
Operating expenses	208,536	237,416	0	237,416
<b>Expense Total</b>	<b>1,107,062</b>	<b>1,140,260</b>	<b>0</b>	<b>1,140,260</b>
Internal service funds	1,107,062	1,140,260	0	1,140,260
<b>Fund Total</b>	<b>1,107,062</b>	<b>1,140,260</b>	<b>0</b>	<b>1,140,260</b>

**B.118 Buildings and general services - fleet management services**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	888,607	915,232	0	915,232
Operating expenses	245,134	251,755	0	251,755
<b>Expense Total</b>	<b>1,133,741</b>	<b>1,166,987</b>	<b>0</b>	<b>1,166,987</b>
Internal service funds	1,133,741	1,166,987	0	1,166,987
<b>Fund Total</b>	<b>1,133,741</b>	<b>1,166,987</b>	<b>0</b>	<b>1,166,987</b>

**B.119 Buildings and general services - federal surplus property**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	4,298	4,298	0	4,298
<b>Expense Total</b>	<b>4,298</b>	<b>4,298</b>	<b>0</b>	<b>4,298</b>
Enterprise funds	4,298	4,298	0	4,298
<b>Fund Total</b>	<b>4,298</b>	<b>4,298</b>	<b>0</b>	<b>4,298</b>

**B.120 Buildings and general services - state surplus property**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	340,128	375,218	0	375,218
Operating expenses	169,529	149,871	0	149,871
<b>Expense Total</b>	<b>509,657</b>	<b>525,089</b>	<b>0</b>	<b>525,089</b>
Internal service funds	509,657	525,089	0	525,089
<b>Fund Total</b>	<b>509,657</b>	<b>525,089</b>	<b>0</b>	<b>525,089</b>

**B.121 Buildings and general services - property management**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,625,691	1,471,106	0	1,471,106
Operating expenses	465,485	652,847	0	652,847
<b>Expense Total</b>	<b>2,091,176</b>	<b>2,123,953</b>	<b>0</b>	<b>2,123,953</b>
Internal service funds	2,091,176	2,123,953	0	2,123,953
<b>Fund Total</b>	<b>2,091,176</b>	<b>2,123,953</b>	<b>0</b>	<b>2,123,953</b>

**B.122 Buildings and general services - fee for space**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	18,762,037	20,361,714	0	20,361,714
Operating expenses	17,272,131	17,940,900	0	17,940,900
<b>Expense Total</b>	<b>36,034,168</b>	<b>38,302,614</b>	<b>0</b>	<b>38,302,614</b>
Internal service funds	35,964,112	38,214,088	0	38,214,088
Interdepartmental transfers	70,056	88,526	0	88,526
<b>Fund Total</b>	<b>36,034,168</b>	<b>38,302,614</b>	<b>0</b>	<b>38,302,614</b>

**B.124 Executive office - governor's office**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,583,965	1,621,889	0	1,621,889
Operating expenses	467,778	529,815	0	529,815
<b>Expense Total</b>	<b>2,051,743</b>	<b>2,151,704</b>	<b>0</b>	<b>2,151,704</b>
General fund	1,801,931	1,896,299	0	1,896,299
Interdepartmental transfers	249,812	255,405	0	255,405
<b>Fund Total</b>	<b>2,051,743</b>	<b>2,151,704</b>	<b>0</b>	<b>2,151,704</b>

### B.125 Legislative counsel

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	3,633,429	3,856,667	0	3,856,667
Operating expenses	291,348	291,399	0	291,399
<b>Expense Total</b>	<b>3,924,777</b>	<b>4,148,066</b>	<b>0</b>	<b>4,148,066</b>
General fund	3,924,777	4,148,066	0	4,148,066
<b>Fund Total</b>	<b>3,924,777</b>	<b>4,148,066</b>	<b>0</b>	<b>4,148,066</b>

### B.126 Legislature

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	5,898,458	6,531,132	0	6,531,132
Operating expenses	4,649,260	4,934,310	0	4,934,310
<b>Expense Total</b>	<b>10,547,718</b>	<b>11,465,442</b>	<b>0</b>	<b>11,465,442</b>
General fund	10,547,718	11,465,442	0	11,465,442
<b>Fund Total</b>	<b>10,547,718</b>	<b>11,465,442</b>	<b>0</b>	<b>11,465,442</b>

#### B.126.1 Legislative information technology

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	1,279,864	1,433,677	0	1,433,677
Operating expenses	663,583	807,537	0	807,537
<b>Expense Total</b>	<b>1,943,447</b>	<b>2,241,214</b>	<b>0</b>	<b>2,241,214</b>
General fund	1,943,447	2,241,214	0	2,241,214
<b>Fund Total</b>	<b>1,943,447</b>	<b>2,241,214</b>	<b>0</b>	<b>2,241,214</b>

### B.127 Joint fiscal committee

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	2,517,690	2,611,816	0	2,611,816
Operating expenses	191,250	197,363	0	197,363
<b>Expense Total</b>	<b>2,708,940</b>	<b>2,809,179</b>	<b>0</b>	<b>2,809,179</b>
General fund	2,708,940	2,809,179	0	2,809,179
<b>Fund Total</b>	<b>2,708,940</b>	<b>2,809,179</b>	<b>0</b>	<b>2,809,179</b>

**B.128 Sergeant at arms**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,404,247	1,501,807	0	1,501,807
Operating expenses	130,514	161,697	0	161,697
<b>Expense Total</b>	<b>1,534,761</b>	<b>1,663,504</b>	<b>0</b>	<b>1,663,504</b>
General fund	1,534,761	1,663,504	0	1,663,504
<b>Fund Total</b>	<b>1,534,761</b>	<b>1,663,504</b>	<b>0</b>	<b>1,663,504</b>

**B.129 Lieutenant governor**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	258,394	273,359	0	273,359
Operating expenses	44,090	48,050	0	48,050
<b>Expense Total</b>	<b>302,484</b>	<b>321,409</b>	<b>0</b>	<b>321,409</b>
General fund	302,484	321,409	0	321,409
<b>Fund Total</b>	<b>302,484</b>	<b>321,409</b>	<b>0</b>	<b>321,409</b>

**B.130 Auditor of accounts**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,160,946	4,397,652	0	4,397,652
Operating expenses	183,967	140,540	0	140,540
<b>Expense Total</b>	<b>4,344,913</b>	<b>4,538,192</b>	<b>0</b>	<b>4,538,192</b>
General fund	372,808	383,992	0	383,992
Special funds	53,145	53,145	0	53,145
Internal service funds	3,918,960	4,101,055	0	4,101,055
<b>Fund Total</b>	<b>4,344,913</b>	<b>4,538,192</b>	<b>0</b>	<b>4,538,192</b>

**B.131 State treasurer**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Expense Total</b>	<b>6,047,917</b>	<b>6,192,469</b>	<b>134,439</b>	<b>6,326,908</b>

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Fund Total</b>	<b>6,047,917</b>	<b>6,192,469</b>	<b>134,439</b>	<b>6,326,908</b>

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

**B.132 State treasurer - unclaimed property**

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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**

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			Treasurer Appropriations.

### B.134 Municipal employees' retirement system

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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
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.

### B.134.1 Vermont Pension Investment Commission

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,129,637	2,154,707	0	2,154,707
Operating expenses	248,561	294,507	0	294,507
<b>Expense Total</b>	<b>2,378,198</b>	<b>2,449,214</b>	<b>0</b>	<b>2,449,214</b>
Special funds	2,378,198	2,449,214	0	2,449,214
<b>Fund Total</b>	<b>2,378,198</b>	<b>2,449,214</b>	<b>0</b>	<b>2,449,214</b>

### B.135 State labor relations board

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	258,094	290,593	0	290,593
Operating expenses	49,671	48,629	0	48,629
<b>Expense Total</b>	<b>307,765</b>	<b>339,222</b>	<b>0</b>	<b>339,222</b>
General fund	298,189	329,646	0	329,646
Special funds	6,788	6,788	0	6,788
Interdepartmental transfers	2,788	2,788	0	2,788

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Fund Total</b>	<b>307,765</b>	<b>339,222</b>	<b>0</b>	<b>339,222</b>

**B.136 VOSHA review board**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	86,954	98,853	0	98,853
Operating expenses	15,054	25,115	0	25,115
<b>Expense Total</b>	<b>102,008</b>	<b>123,968</b>	<b>0</b>	<b>123,968</b>
General fund	51,004	72,964	0	72,964
Interdepartmental transfers	51,004	51,004	0	51,004
<b>Fund Total</b>	<b>102,008</b>	<b>123,968</b>	<b>0</b>	<b>123,968</b>

**B.136.1 Ethics Commission**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	147,767	171,374	0	171,374
Operating expenses	41,660	38,979	0	38,979
<b>Expense Total</b>	<b>189,427</b>	<b>210,353</b>	<b>0</b>	<b>210,353</b>
Internal service funds	189,427	210,353	0	210,353
<b>Fund Total</b>	<b>189,427</b>	<b>210,353</b>	<b>0</b>	<b>210,353</b>

**B.137 Homeowner rebate**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	16,250,000	19,100,000	0	19,100,000
<b>Expense Total</b>	<b>16,250,000</b>	<b>19,100,000</b>	<b>0</b>	<b>19,100,000</b>
General fund	16,250,000	19,100,000	0	19,100,000
<b>Fund Total</b>	<b>16,250,000</b>	<b>19,100,000</b>	<b>0</b>	<b>19,100,000</b>

**B.138 Renter rebate**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	9,500,000	9,500,000	0	9,500,000
<b>Expense Total</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	9,500,000	9,500,000	0	9,500,000
<b>Fund Total</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>

### B.139 Tax department - reappraisal and listing payments

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	3,394,500	3,400,000	0	3,400,000
<b>Expense Total</b>	<b>3,394,500</b>	<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>
General fund	3,394,500	3,400,000	0	3,400,000
<b>Fund Total</b>	<b>3,394,500</b>	<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>

### B.140 Municipal current use

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	18,600,000	20,050,000	0	20,050,000
<b>Expense Total</b>	<b>18,600,000</b>	<b>20,050,000</b>	<b>0</b>	<b>20,050,000</b>
General fund	18,600,000	20,050,000	0	20,050,000
<b>Fund Total</b>	<b>18,600,000</b>	<b>20,050,000</b>	<b>0</b>	<b>20,050,000</b>

### B.142 Payments in lieu of taxes

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	12,280,750	12,050,000	0	12,050,000
<b>Expense Total</b>	<b>12,280,750</b>	<b>12,050,000</b>	<b>0</b>	<b>12,050,000</b>
Special funds	12,280,750	12,050,000	0	12,050,000
<b>Fund Total</b>	<b>12,280,750</b>	<b>12,050,000</b>	<b>0</b>	<b>12,050,000</b>

### B.143 Payments in lieu of taxes - Montpelier

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	184,000	184,000	0	184,000
<b>Expense Total</b>	<b>184,000</b>	<b>184,000</b>	<b>0</b>	<b>184,000</b>
Special funds	184,000	184,000	0	184,000
<b>Fund Total</b>	<b>184,000</b>	<b>184,000</b>	<b>0</b>	<b>184,000</b>

**B.144 Payments in lieu of taxes - correctional facilities**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	40,000	40,000	0	40,000
<b>Expense Total</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
Special funds	40,000	40,000	0	40,000
<b>Fund Total</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

**Totals for general government**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>118,585,063</b>	<b>117,305,610</b>	<b>12,000,000</b>	<b>129,305,610</b>
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
<b>Grand Total</b>	<b>367,167,937</b>	<b>382,533,647</b>	<b>12,255,098</b>	<b>394,788,745</b>

**Protection to persons and property**

**B.200 Attorney general**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Expense Total</b>	<b>14,673,570</b>	<b>16,418,545</b>	<b>43,000</b>	<b>16,461,545</b>
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
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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Fund Total</b>	<b>14,673,570</b>	<b>16,418,545</b>	<b>43,000</b>	<b>16,461,545</b>

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

**B.201 Vermont court diversion**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,250	1,250	0	1,250
Grants	3,142,971	3,229,558	0	3,229,558
<b>Expense Total</b>	<b>3,144,221</b>	<b>3,230,808</b>	<b>0</b>	<b>3,230,808</b>
General fund	2,886,224	2,972,811	0	2,972,811
Special funds	257,997	257,997	0	257,997
<b>Fund Total</b>	<b>3,144,221</b>	<b>3,230,808</b>	<b>0</b>	<b>3,230,808</b>

**B.202 Defender general - public defense**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	15,416,603	16,174,612	0	16,174,612
Operating expenses	1,235,698	1,393,866	0	1,393,866
<b>Expense Total</b>	<b>16,652,301</b>	<b>17,568,478</b>	<b>0</b>	<b>17,568,478</b>
General fund	15,912,648	16,828,825	0	16,828,825
Special funds	589,653	589,653	0	589,653
Interdepartmental transfers	150,000	150,000	0	150,000
<b>Fund Total</b>	<b>16,652,301</b>	<b>17,568,478</b>	<b>0</b>	<b>17,568,478</b>

**B.203 Defender general - assigned counsel**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	7,213,974	7,213,974	0	7,213,974
Operating expenses	49,500	49,500	0	49,500
<b>Expense Total</b>	<b>7,263,474</b>	<b>7,263,474</b>	<b>0</b>	<b>7,263,474</b>
General fund	7,263,474	7,263,474	0	7,263,474
<b>Fund Total</b>	<b>7,263,474</b>	<b>7,263,474</b>	<b>0</b>	<b>7,263,474</b>

**B.204 Judiciary**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	52,555,909	56,200,260	0	56,200,260
Operating expenses	11,583,876	12,479,384	0	12,479,384
Grants	121,030	121,030	0	121,030
<b>Expense Total</b>	<b>64,260,815</b>	<b>68,800,674</b>	<b>0</b>	<b>68,800,674</b>
General fund	58,250,863	61,175,863	0	61,175,863
Special funds	2,888,542	4,503,401	0	4,503,401
Federal funds	953,928	953,928	0	953,928
Interdepartmental transfers	2,167,482	2,167,482	0	2,167,482
<b>Fund Total</b>	<b>64,260,815</b>	<b>68,800,674</b>	<b>0</b>	<b>68,800,674</b>

**B.205 State's attorneys**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	14,787,744	15,286,679	0	15,286,679
Operating expenses	1,999,496	2,034,016	0	2,034,016
<b>Expense Total</b>	<b>16,787,240</b>	<b>17,320,695</b>	<b>0</b>	<b>17,320,695</b>
General fund	15,904,997	16,711,634	0	16,711,634
Special funds	109,778	0	0	0
Federal funds	233,490	31,000	0	31,000
Interdepartmental transfers	538,975	578,061	0	578,061
<b>Fund Total</b>	<b>16,787,240</b>	<b>17,320,695</b>	<b>0</b>	<b>17,320,695</b>

**B.206 Special investigative unit**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	64,287	66,237	0	66,237
Operating expenses	24,295	24,295	0	24,295
Grants	2,140,047	2,140,047	0	2,140,047
<b>Expense Total</b>	<b>2,228,629</b>	<b>2,230,579</b>	<b>0</b>	<b>2,230,579</b>
General fund	2,228,629	2,230,579	0	2,230,579
<b>Fund Total</b>	<b>2,228,629</b>	<b>2,230,579</b>	<b>0</b>	<b>2,230,579</b>

**B.206.1 Crime Victims Advocates**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,604,804	2,894,156	0	2,894,156
Operating expenses	106,693	104,396	0	104,396
<b>Expense Total</b>	<b>2,711,497</b>	<b>2,998,552</b>	<b>0</b>	<b>2,998,552</b>
General fund	2,711,497	2,998,552	0	2,998,552
<b>Fund Total</b>	<b>2,711,497</b>	<b>2,998,552</b>	<b>0</b>	<b>2,998,552</b>

### B.207 Sheriffs

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,698,652	5,067,726	0	5,067,726
Operating expenses	390,662	405,868	0	405,868
<b>Expense Total</b>	<b>5,089,314</b>	<b>5,473,594</b>	<b>0</b>	<b>5,473,594</b>
General fund	5,089,314	5,473,594	0	5,473,594
<b>Fund Total</b>	<b>5,089,314</b>	<b>5,473,594</b>	<b>0</b>	<b>5,473,594</b>

### B.208 Public safety - administration

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,539,941	4,620,756	0	4,620,756
Operating expenses	5,417,264	6,022,923	0	6,022,923
Grants	357,986	0	0	0
<b>Expense Total</b>	<b>10,315,191</b>	<b>10,643,679</b>	<b>0</b>	<b>10,643,679</b>
General fund	6,001,814	6,179,193	0	6,179,193
Special funds	4,105	4,105	0	4,105
Federal funds	547,260	396,362	0	396,362
Interdepartmental transfers	3,762,012	4,064,019	0	4,064,019
<b>Fund Total</b>	<b>10,315,191</b>	<b>10,643,679</b>	<b>0</b>	<b>10,643,679</b>

### B.209 Public safety - state police

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Expense Total</b>	<b>85,017,282</b>	<b>92,119,403</b>	<b>(468,000)</b>	<b>91,651,403</b>
General fund	55,706,213	58,125,409	(468,000)	57,657,409

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Fund Total</b>	<b>85,017,282</b>	<b>92,119,403</b>	<b>(468,000)</b>	<b>91,651,403</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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.210 Public safety - criminal justice services**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	5,378,976	5,387,100	0	5,387,100
Operating expenses	1,582,009	2,152,467	0	2,152,467
<b>Expense Total</b>	<b>6,960,985</b>	<b>7,539,567</b>	<b>0</b>	<b>7,539,567</b>
General fund	1,467,321	1,829,099	0	1,829,099
Special funds	4,970,533	4,975,847	0	4,975,847
Federal funds	523,131	734,621	0	734,621
<b>Fund Total</b>	<b>6,960,985</b>	<b>7,539,567</b>	<b>0</b>	<b>7,539,567</b>

**B.211 Public safety - emergency management**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,561,578	5,220,245	0	5,220,245
Operating expenses	1,224,288	1,326,624	0	1,326,624
Grants	25,350,252	41,392,759	0	41,392,759
<b>Expense Total</b>	<b>31,136,118</b>	<b>47,939,628</b>	<b>0</b>	<b>47,939,628</b>
General fund	668,427	740,339	0	740,339
Special funds	710,000	710,000	0	710,000
Federal funds	29,561,807	46,427,309	0	46,427,309
Interdepartmental transfers	195,884	61,980	0	61,980
<b>Fund Total</b>	<b>31,136,118</b>	<b>47,939,628</b>	<b>0</b>	<b>47,939,628</b>

**B.212 Public safety - fire safety**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	8,663,478	9,384,147	0	9,384,147
Operating expenses	2,974,022	3,412,948	0	3,412,948
Grants	107,000	107,000	0	107,000
<b>Expense Total</b>	<b>11,744,500</b>	<b>12,904,095</b>	<b>0</b>	<b>12,904,095</b>
General fund	1,505,641	1,586,884	0	1,586,884
Special funds	9,567,787	10,093,736	0	10,093,736
Federal funds	626,072	1,178,475	0	1,178,475
Interdepartmental transfers	45,000	45,000	0	45,000
<b>Fund Total</b>	<b>11,744,500</b>	<b>12,904,095</b>	<b>0</b>	<b>12,904,095</b>

**B.213 Public safety - Forensic Laboratory**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,563,059	3,842,354	0	3,842,354
Operating expenses	1,198,044	1,095,166	0	1,095,166
<b>Expense Total</b>	<b>4,761,103</b>	<b>4,937,520</b>	<b>0</b>	<b>4,937,520</b>
General fund	3,626,083	3,768,566	0	3,768,566
Special funds	66,395	75,572	0	75,572
Federal funds	532,582	557,339	0	557,339
Interdepartmental transfers	536,043	536,043	0	536,043
<b>Fund Total</b>	<b>4,761,103</b>	<b>4,937,520</b>	<b>0</b>	<b>4,937,520</b>

**B.215 Military - administration**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	958,260	1,056,147	0	1,056,147
Operating expenses	746,963	776,352	0	776,352
Grants	1,319,834	1,319,834	0	1,319,834
<b>Expense Total</b>	<b>3,025,057</b>	<b>3,152,333</b>	<b>0</b>	<b>3,152,333</b>
General fund	3,025,057	3,152,333	0	3,152,333
<b>Fund Total</b>	<b>3,025,057</b>	<b>3,152,333</b>	<b>0</b>	<b>3,152,333</b>

**B.216 Military - air service contract**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	9,224,240	10,499,846	0	10,499,846
Operating expenses	1,396,315	1,504,451	0	1,504,451

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>10,620,555</b>	<b>12,004,297</b>	<b>0</b>	<b>12,004,297</b>
General fund	765,922	775,259	0	775,259
Federal funds	9,854,633	11,229,038	0	11,229,038
<b>Fund Total</b>	<b>10,620,555</b>	<b>12,004,297</b>	<b>0</b>	<b>12,004,297</b>

**B.217 Military - army service contract**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	41,464,878	45,473,792	0	45,473,792
Operating expenses	7,542,958	8,181,836	0	8,181,836
<b>Expense Total</b>	<b>49,007,836</b>	<b>53,655,628</b>	<b>0</b>	<b>53,655,628</b>
Federal funds	49,007,836	53,655,628	0	53,655,628
<b>Fund Total</b>	<b>49,007,836</b>	<b>53,655,628</b>	<b>0</b>	<b>53,655,628</b>

**B.218 Military - building maintenance**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	789,478	827,320	0	827,320
Operating expenses	937,403	1,008,123	0	1,008,123
<b>Expense Total</b>	<b>1,726,881</b>	<b>1,835,443</b>	<b>0</b>	<b>1,835,443</b>
General fund	1,664,381	1,772,943	0	1,772,943
Special funds	62,500	62,500	0	62,500
<b>Fund Total</b>	<b>1,726,881</b>	<b>1,835,443</b>	<b>0</b>	<b>1,835,443</b>

**B.219 Military - veterans' affairs**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,204,996	1,211,819	0	1,211,819
Operating expenses	202,180	176,383	0	176,383
Grants	33,300	28,500	0	28,500
<b>Expense Total</b>	<b>1,440,476</b>	<b>1,416,702</b>	<b>0</b>	<b>1,416,702</b>
General fund	1,092,634	1,096,505	0	1,096,505
Special funds	241,942	209,092	0	209,092
Federal funds	105,900	111,105	0	111,105
<b>Fund Total</b>	<b>1,440,476</b>	<b>1,416,702</b>	<b>0</b>	<b>1,416,702</b>

**B.220 Center for crime victim services**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,967,547	1,976,117	0	1,976,117
Operating expenses	391,397	391,491	0	391,491
Grants	9,181,723	9,908,464	0	9,908,464
<b>Expense Total</b>	<b>11,540,667</b>	<b>12,276,072</b>	<b>0</b>	<b>12,276,072</b>
General fund	1,472,674	1,516,854	0	1,516,854
Special funds	3,461,972	4,015,490	0	4,015,490
Federal funds	6,606,021	6,743,728	0	6,743,728
<b>Fund Total</b>	<b>11,540,667</b>	<b>12,276,072</b>	<b>0</b>	<b>12,276,072</b>

**B.221 Criminal justice council**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,360,658	2,356,811	0	2,356,811
Operating expenses	1,711,725	1,821,496	0	1,821,496
<b>Expense Total</b>	<b>4,072,383</b>	<b>4,178,307</b>	<b>0</b>	<b>4,178,307</b>
General fund	3,720,035	3,835,126	0	3,835,126
Interdepartmental transfers	352,348	343,181	0	343,181
<b>Fund Total</b>	<b>4,072,383</b>	<b>4,178,307</b>	<b>0</b>	<b>4,178,307</b>

**B.222 Agriculture, food and markets - administration**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,648,873	3,057,449	0	3,057,449
Operating expenses	367,498	346,294	0	346,294
Grants	217,222	0	0	0
<b>Expense Total</b>	<b>3,233,593</b>	<b>3,403,743</b>	<b>0</b>	<b>3,403,743</b>
General fund	1,467,038	1,393,366	0	1,393,366
Special funds	1,242,062	1,432,323	0	1,432,323
Federal funds	524,493	578,054	0	578,054
<b>Fund Total</b>	<b>3,233,593</b>	<b>3,403,743</b>	<b>0</b>	<b>3,403,743</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,963,520	5,235,644	0	5,235,644
Operating expenses	1,096,940	1,113,830	0	1,113,830
Grants	2,780,000	2,780,000	0	2,780,000
<b>Expense Total</b>	<b>8,840,460</b>	<b>9,129,474</b>	<b>0</b>	<b>9,129,474</b>
General fund	3,281,095	3,400,278	0	3,400,278
Special funds	3,942,188	4,020,618	0	4,020,618
Federal funds	1,605,177	1,696,578	0	1,696,578
Interdepartmental transfers	12,000	12,000	0	12,000
<b>Fund Total</b>	<b>8,840,460</b>	<b>9,129,474</b>	<b>0</b>	<b>9,129,474</b>

**B.224 Agriculture, food and markets - agricultural development**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	6,409,252	4,265,067	0	4,265,067
Operating expenses	678,344	734,947	0	734,947
Grants	15,063,425	15,307,498	0	15,307,498
<b>Expense Total</b>	<b>22,151,021</b>	<b>20,307,512</b>	<b>0</b>	<b>20,307,512</b>
General fund	3,068,393	3,077,928	0	3,077,928
Special funds	627,904	644,363	0	644,363
Federal funds	18,454,724	16,585,221	0	16,585,221
<b>Fund Total</b>	<b>22,151,021</b>	<b>20,307,512</b>	<b>0</b>	<b>20,307,512</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,594,186	2,712,147	0	2,712,147
Operating expenses	979,802	839,493	0	839,493
Grants	212,000	212,000	0	212,000
<b>Expense Total</b>	<b>3,785,988</b>	<b>3,763,640</b>	<b>0</b>	<b>3,763,640</b>
General fund	745,509	824,794	0	824,794
Special funds	2,297,266	2,242,158	0	2,242,158
Federal funds	390,117	343,452	0	343,452
Interdepartmental transfers	353,096	353,236	0	353,236
<b>Fund Total</b>	<b>3,785,988</b>	<b>3,763,640</b>	<b>0</b>	<b>3,763,640</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,711,447	1,822,983	0	1,822,983
Operating expenses	1,363,276	1,438,533	0	1,438,533
<b>Expense Total</b>	<b>3,074,723</b>	<b>3,261,516</b>	<b>0</b>	<b>3,261,516</b>
General fund	1,296,731	1,602,665	0	1,602,665
Special funds	1,715,459	1,591,189	0	1,591,189
Interdepartmental transfers	62,533	67,662	0	67,662
<b>Fund Total</b>	<b>3,074,723</b>	<b>3,261,516</b>	<b>0</b>	<b>3,261,516</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,637,927	3,815,695	0	3,815,695
Operating expenses	575,499	745,519	0	745,519
Grants	6,580,630	11,035,000	0	11,035,000
<b>Expense Total</b>	<b>10,794,056</b>	<b>15,596,214</b>	<b>0</b>	<b>15,596,214</b>
General fund	1,732,136	1,705,135	0	1,705,135
Special funds	8,248,477	10,528,782	0	10,528,782
Federal funds	462,351	2,169,174	0	2,169,174
Interdepartmental transfers	351,092	1,193,123	0	1,193,123
<b>Fund Total</b>	<b>10,794,056</b>	<b>15,596,214</b>	<b>0</b>	<b>15,596,214</b>

**B.226 Financial regulation - administration**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,580,669	2,726,198	0	2,726,198
Operating expenses	159,635	159,635	0	159,635
Grants	0	100,000	0	100,000
<b>Expense Total</b>	<b>2,740,304</b>	<b>2,985,833</b>	<b>0</b>	<b>2,985,833</b>
Special funds	2,740,304	2,985,833	0	2,985,833
<b>Fund Total</b>	<b>2,740,304</b>	<b>2,985,833</b>	<b>0</b>	<b>2,985,833</b>

**B.227 Financial regulation - banking**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,426,962	2,400,645	0	2,400,645
Operating expenses	510,179	473,873	0	473,873
<b>Expense Total</b>	<b>2,937,141</b>	<b>2,874,518</b>	<b>0</b>	<b>2,874,518</b>

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Special funds	2,937,141	2,874,518	0	2,874,518
<b>Fund Total</b>	<b>2,937,141</b>	<b>2,874,518</b>	<b>0</b>	<b>2,874,518</b>

### B.228 Financial regulation - insurance

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,872,900	5,028,218	0	5,028,218
Operating expenses	634,698	556,622	0	556,622
<b>Expense Total</b>	<b>5,507,598</b>	<b>5,584,840</b>	<b>0</b>	<b>5,584,840</b>
Special funds	5,507,598	5,584,840	0	5,584,840
<b>Fund Total</b>	<b>5,507,598</b>	<b>5,584,840</b>	<b>0</b>	<b>5,584,840</b>

### B.229 Financial regulation - captive insurance

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	5,294,300	5,723,322	0	5,723,322
Operating expenses	710,775	652,707	0	652,707
<b>Expense Total</b>	<b>6,005,075</b>	<b>6,376,029</b>	<b>0</b>	<b>6,376,029</b>
Special funds	6,005,075	6,376,029	0	6,376,029
<b>Fund Total</b>	<b>6,005,075</b>	<b>6,376,029</b>	<b>0</b>	<b>6,376,029</b>

### B.230 Financial regulation - securities

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,294,776	1,269,574	0	1,269,574
Operating expenses	279,335	241,157	0	241,157
<b>Expense Total</b>	<b>1,574,111</b>	<b>1,510,731</b>	<b>0</b>	<b>1,510,731</b>
Special funds	1,574,111	1,510,731	0	1,510,731
<b>Fund Total</b>	<b>1,574,111</b>	<b>1,510,731</b>	<b>0</b>	<b>1,510,731</b>

### B.232 Secretary of state

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	17,824,897	22,392,899	200,000	22,592,899

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	3,932,905	4,345,999	0	4,345,999
<b>Expense Total</b>	<b>21,757,802</b>	<b>26,738,898</b>	<b>200,000</b>	<b>26,938,898</b>
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
<b>Fund Total</b>	<b>21,757,802</b>	<b>26,738,898</b>	<b>200,000</b>	<b>26,938,898</b>

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

**B.233 Public service - regulation and energy**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	11,014,203	10,861,325	0	10,861,325
Operating expenses	1,730,270	1,405,907	0	1,405,907
Grants	328,300	28,300	0	28,300
<b>Expense Total</b>	<b>13,072,773</b>	<b>12,295,532</b>	<b>0</b>	<b>12,295,532</b>
Special funds	12,310,355	11,060,542	0	11,060,542
Federal funds	741,706	992,781	0	992,781
Interdepartmental transfers	0	225,423	0	225,423
Enterprise funds	20,712	16,786	0	16,786
<b>Fund Total</b>	<b>13,072,773</b>	<b>12,295,532</b>	<b>0</b>	<b>12,295,532</b>

**B.233.1 VT Community Broadband Board**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,211,623	1,609,379	0	1,609,379
Operating expenses	155,443	269,690	0	269,690
Grants	1,300,000	150,000	0	150,000
<b>Expense Total</b>	<b>2,667,066</b>	<b>2,029,069</b>	<b>0</b>	<b>2,029,069</b>
Special funds	1,110,687	1,269,289	0	1,269,289
Federal funds	1,556,379	759,780	0	759,780
<b>Fund Total</b>	<b>2,667,066</b>	<b>2,029,069</b>	<b>0</b>	<b>2,029,069</b>

**B.234 Public utility commission**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,913,942	5,052,403	0	5,052,403
Operating expenses	549,933	617,149	0	617,149
<b>Expense Total</b>	<b>4,463,875</b>	<b>5,669,552</b>	<b>0</b>	<b>5,669,552</b>
Special funds	4,463,875	5,669,552	0	5,669,552
<b>Fund Total</b>	<b>4,463,875</b>	<b>5,669,552</b>	<b>0</b>	<b>5,669,552</b>

### B.235 Enhanced 9-1-1 Board

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,344,046	4,429,219	0	4,429,219
Operating expenses	451,287	471,441	0	471,441
<b>Expense Total</b>	<b>4,795,333</b>	<b>4,900,660</b>	<b>0</b>	<b>4,900,660</b>
Special funds	4,795,333	4,900,660	0	4,900,660
<b>Fund Total</b>	<b>4,795,333</b>	<b>4,900,660</b>	<b>0</b>	<b>4,900,660</b>

### B.236 Human rights commission

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	915,815	927,697	0	927,697
Operating expenses	90,104	115,103	0	115,103
<b>Expense Total</b>	<b>1,005,919</b>	<b>1,042,800</b>	<b>0</b>	<b>1,042,800</b>
General fund	920,110	953,800	0	953,800
Federal funds	85,809	89,000	0	89,000
<b>Fund Total</b>	<b>1,005,919</b>	<b>1,042,800</b>	<b>0</b>	<b>1,042,800</b>

### B.236.1 Liquor & Lottery Comm. Office

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	8,610,070	9,831,453	0	9,831,453
Operating expenses	5,529,374	5,667,447	0	5,667,447
<b>Expense Total</b>	<b>14,139,444</b>	<b>15,498,900</b>	<b>0</b>	<b>15,498,900</b>
Special funds	60,000	125,000	0	125,000
Tobacco fund	213,843	250,579	0	250,579
Interdepartmental transfers	70,000	70,000	0	70,000
Enterprise funds	13,795,601	15,053,321	0	15,053,321
<b>Fund Total</b>	<b>14,139,444</b>	<b>15,498,900</b>	<b>0</b>	<b>15,498,900</b>

**B.240 Cannabis Control Board**

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

<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**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Grand Total</b>	<b>502,407,739</b>	<b>554,735,748</b>	<b>(21,000)</b>	<b>554,714,748</b>

**Human services**

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	15,401,686	16,066,746	0	16,066,746
Operating expenses	5,402,086	7,220,486	0	7,220,486
Grants	2,895,202	2,895,202	0	2,895,202
<b>Expense Total</b>	<b>23,698,974</b>	<b>26,182,434</b>	<b>0</b>	<b>26,182,434</b>
General fund	10,226,874	11,860,202	0	11,860,202

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Special funds	135,517	135,517	0	135,517
Federal funds	12,537,441	13,565,080	0	13,565,080
Interdepartmental transfers	799,142	621,635	0	621,635
<b>Fund Total</b>	<b>23,698,974</b>	<b>26,182,434</b>	<b>0</b>	<b>26,182,434</b>

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

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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.303 Developmental disabilities council**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	458,902	479,072	0	479,072
Operating expenses	95,330	95,765	0	95,765

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	191,595	191,595	0	191,595
<b>Expense Total</b>	<b>745,827</b>	<b>766,432</b>	<b>0</b>	<b>766,432</b>
Special funds	12,000	12,000	0	12,000
Federal funds	733,827	754,432	0	754,432
<b>Fund Total</b>	<b>745,827</b>	<b>766,432</b>	<b>0</b>	<b>766,432</b>

**B.304 Human services board**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	648,082	703,548	0	703,548
Operating expenses	89,467	90,191	0	90,191
<b>Expense Total</b>	<b>737,549</b>	<b>793,739</b>	<b>0</b>	<b>793,739</b>
General fund	452,996	486,165	0	486,165
Federal funds	284,553	307,574	0	307,574
<b>Fund Total</b>	<b>737,549</b>	<b>793,739</b>	<b>0</b>	<b>793,739</b>

**B.305 AHS - administrative fund**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	330,000	330,000	0	330,000
Operating expenses	13,170,000	13,170,000	0	13,170,000
<b>Expense Total</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>
Interdepartmental transfers	13,500,000	13,500,000	0	13,500,000
<b>Fund Total</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	127,889,514	134,929,148	0	134,929,148
Operating expenses	44,391,640	44,171,193	0	44,171,193
Grants	2,912,301	3,112,301	0	3,112,301
<b>Expense Total</b>	<b>175,193,455</b>	<b>182,212,642</b>	<b>0</b>	<b>182,212,642</b>
General fund	39,109,628	39,872,315	0	39,872,315
Special funds	4,753,011	4,733,015	0	4,733,015
Federal funds	122,016,027	128,790,580	0	128,790,580
Global Commitment fund	4,220,337	4,308,574	0	4,308,574

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Interdepartmental transfers	5,094,452	4,508,158	0	4,508,158
<b>Fund Total</b>	<b>175,193,455</b>	<b>182,212,642</b>	<b>0</b>	<b>182,212,642</b>

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

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

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

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	55,742,931	63,033,948	0	63,033,948
<b>Expense Total</b>	<b>55,742,931</b>	<b>63,033,948</b>	<b>0</b>	<b>63,033,948</b>
General fund	54,861,587	62,151,546	0	62,151,546
Global Commitment fund	881,344	882,402	0	882,402
<b>Fund Total</b>	<b>55,742,931</b>	<b>63,033,948</b>	<b>0</b>	<b>63,033,948</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	34,672,534	34,994,888	0	34,994,888
<b>Expense Total</b>	<b>34,672,534</b>	<b>34,994,888</b>	<b>0</b>	<b>34,994,888</b>
General fund	12,493,853	12,511,405	0	12,511,405
Federal funds	22,178,681	22,483,483	0	22,483,483
<b>Fund Total</b>	<b>34,672,534</b>	<b>34,994,888</b>	<b>0</b>	<b>34,994,888</b>

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

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	8,154,782	8,373,168	0	8,373,168
Operating expenses	7,410,428	7,519,722	0	7,519,722
Grants	16,697,133	7,985,727	0	7,985,727
<b>Expense Total</b>	<b>32,262,343</b>	<b>23,878,617</b>	<b>0</b>	<b>23,878,617</b>
General fund	3,131,446	3,189,843	0	3,189,843
Special funds	2,160,065	2,308,186	0	2,308,186
Federal funds	20,169,147	11,040,433	0	11,040,433
Global Commitment fund	6,732,468	7,173,924	0	7,173,924
Interdepartmental transfers	69,217	166,231	0	166,231
<b>Fund Total</b>	<b>32,262,343</b>	<b>23,878,617</b>	<b>0</b>	<b>23,878,617</b>

**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
<b>Expense Total</b>	<b>130,983,346</b>	<b>124,554,700</b>	<b>1,100,000</b>	<b>125,654,700</b>
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
<b>Fund Total</b>	<b>130,983,346</b>	<b>124,554,700</b>	<b>1,100,000</b>	<b>125,654,700</b>

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
<b>Expense Total</b>	<b>67,806,887</b>	<b>63,800,566</b>	<b>795,000</b>	<b>64,595,566</b>

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Fund Total</b>	<b>67,806,887</b>	<b>63,800,566</b>	<b>795,000</b>	<b>64,595,566</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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 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**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Expense Total</b>	<b>320,105,177</b>	<b>321,419,599</b>	<b>1,109,793</b>	<b>322,529,392</b>
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
<b>Fund Total</b>	<b>320,105,177</b>	<b>321,419,599</b>	<b>1,109,793</b>	<b>322,529,392</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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<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.316 Department for children and families - administration & support services**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	46,323,033	46,644,080	0	46,644,080
Operating expenses	17,162,151	17,560,755	0	17,560,755
Grants	3,919,106	5,627,175	0	5,627,175
<b>Expense Total</b>	<b>67,404,290</b>	<b>69,832,010</b>	<b>0</b>	<b>69,832,010</b>
General fund	38,841,112	39,722,724	0	39,722,724
Special funds	2,781,912	2,781,912	0	2,781,912
Federal funds	23,540,549	24,448,223	0	24,448,223
Global Commitment fund	1,784,854	2,417,024	0	2,417,024
Interdepartmental transfers	455,863	462,127	0	462,127
<b>Fund Total</b>	<b>67,404,290</b>	<b>69,832,010</b>	<b>0</b>	<b>69,832,010</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	43,987,652	45,286,553	0	45,286,553
Operating expenses	5,180,385	5,315,309	0	5,315,309
Grants	93,703,581	97,944,827	0	97,944,827
<b>Expense Total</b>	<b>142,871,618</b>	<b>148,546,689</b>	<b>0</b>	<b>148,546,689</b>
General fund	59,046,300	58,477,357	0	58,477,357
Special funds	729,587	729,587	0	729,587
Federal funds	34,378,330	34,871,380	0	34,871,380
Global Commitment fund	48,679,664	54,453,365	0	54,453,365
Interdepartmental transfers	37,737	15,000	0	15,000
<b>Fund Total</b>	<b>142,871,618</b>	<b>148,546,689</b>	<b>0</b>	<b>148,546,689</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	5,670,999	5,908,038	0	5,908,038

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	810,497	813,321	0	813,321
Grants	99,707,882	222,124,586	9,000,000	231,124,586
<b>Expense Total</b>	<b>106,189,378</b>	<b>228,845,945</b>	<b>9,000,000</b>	<b>237,845,945</b>
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
<b>Fund Total</b>	<b>106,189,378</b>	<b>228,845,945</b>	<b>9,000,000</b>	<b>237,845,945</b>

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

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	12,411,108	13,157,660	0	13,157,660
Operating expenses	3,714,732	3,759,992	0	3,759,992
<b>Expense Total</b>	<b>16,125,840</b>	<b>16,917,652</b>	<b>0</b>	<b>16,917,652</b>
General fund	4,900,195	5,200,064	0	5,200,064
Special funds	455,719	455,719	0	455,719
Federal funds	10,382,326	10,874,269	0	10,874,269
Interdepartmental transfers	387,600	387,600	0	387,600
<b>Fund Total</b>	<b>16,125,840</b>	<b>16,917,652</b>	<b>0</b>	<b>16,917,652</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,252,206	2,252,206	0	2,252,206
Grants	11,181,118	10,717,444	0	10,717,444
<b>Expense Total</b>	<b>13,433,324</b>	<b>12,969,650</b>	<b>0</b>	<b>12,969,650</b>
General fund	7,533,333	7,376,133	0	7,376,133
Global Commitment fund	5,899,991	5,593,517	0	5,593,517
<b>Fund Total</b>	<b>13,433,324</b>	<b>12,969,650</b>	<b>0</b>	<b>12,969,650</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	15,000	15,000	0	15,000
Grants	10,323,574	11,054,252	0	11,054,252
<b>Expense Total</b>	<b>10,338,574</b>	<b>11,069,252</b>	<b>0</b>	<b>11,069,252</b>
General fund	10,041,239	10,811,345	0	10,811,345
Federal funds	11,320	11,320	0	11,320
Global Commitment fund	286,015	246,587	0	246,587
<b>Fund Total</b>	<b>10,338,574</b>	<b>11,069,252</b>	<b>0</b>	<b>11,069,252</b>

**B.322 Department for children and families - 3SquaresVT**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	44,377,812	44,377,812	0	44,377,812
<b>Expense Total</b>	<b>44,377,812</b>	<b>44,377,812</b>	<b>0</b>	<b>44,377,812</b>
Federal funds	44,377,812	44,377,812	0	44,377,812
<b>Fund Total</b>	<b>44,377,812</b>	<b>44,377,812</b>	<b>0</b>	<b>44,377,812</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	30,633	23,821	0	23,821
Grants	36,683,099	37,230,488	0	37,230,488
<b>Expense Total</b>	<b>36,713,732</b>	<b>37,254,309</b>	<b>0</b>	<b>37,254,309</b>
General fund	24,114,082	24,733,042	0	24,733,042
Special funds	5,970,229	5,970,229	0	5,970,229
Federal funds	2,806,330	2,806,330	0	2,806,330
Global Commitment fund	3,823,091	3,744,708	0	3,744,708
<b>Fund Total</b>	<b>36,713,732</b>	<b>37,254,309</b>	<b>0</b>	<b>37,254,309</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	16,019,953	16,019,953	0	16,019,953
<b>Expense Total</b>	<b>16,019,953</b>	<b>16,019,953</b>	<b>0</b>	<b>16,019,953</b>

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Special funds	1,480,395	1,480,395	0	1,480,395
Federal funds	14,539,558	14,539,558	0	14,539,558
<b>Fund Total</b>	<b>16,019,953</b>	<b>16,019,953</b>	<b>0</b>	<b>16,019,953</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	758,166	817,029	0	817,029
Operating expenses	95,628	100,407	0	100,407
Grants	27,534,109	35,466,283	0	35,466,283
<b>Expense Total</b>	<b>28,387,903</b>	<b>36,383,719</b>	<b>0</b>	<b>36,383,719</b>
General fund	20,942,194	28,178,010	0	28,178,010
Special funds	83,135	83,135	0	83,135
Federal funds	4,935,273	4,935,273	0	4,935,273
Global Commitment fund	2,427,301	3,187,301	0	3,187,301
<b>Fund Total</b>	<b>28,387,903</b>	<b>36,383,719</b>	<b>0</b>	<b>36,383,719</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	415,233	465,709	0	465,709
Operating expenses	251,470	248,905	0	248,905
Grants	11,838,018	15,147,885	0	15,147,885
<b>Expense Total</b>	<b>12,504,721</b>	<b>15,862,499</b>	<b>0</b>	<b>15,862,499</b>
Special funds	7,649,635	7,697,546	0	7,697,546
Federal funds	4,855,086	8,164,953	0	8,164,953
<b>Fund Total</b>	<b>12,504,721</b>	<b>15,862,499</b>	<b>0</b>	<b>15,862,499</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	258,100	258,100	0	258,100
Operating expenses	153,597	42,225	0	42,225
Grants	3,476,862	3,476,862	0	3,476,862
<b>Expense Total</b>	<b>3,888,559</b>	<b>3,777,187</b>	<b>0</b>	<b>3,777,187</b>
General fund	3,858,559	3,747,187	0	3,747,187

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Global Commitment fund	30,000	30,000	0	30,000
<b>Fund Total</b>	<b>3,888,559</b>	<b>3,777,187</b>	<b>0</b>	<b>3,777,187</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	7,486,999	7,860,410	0	7,860,410
Operating expenses	489,130	488,354	0	488,354
<b>Expense Total</b>	<b>7,976,129</b>	<b>8,348,764</b>	<b>0</b>	<b>8,348,764</b>
General fund	118,796	124,172	0	124,172
Federal funds	7,857,333	8,224,592	0	8,224,592
<b>Fund Total</b>	<b>7,976,129</b>	<b>8,348,764</b>	<b>0</b>	<b>8,348,764</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	42,900,084	45,217,977	0	45,217,977
Operating expenses	6,323,252	6,472,558	0	6,472,558
<b>Expense Total</b>	<b>49,223,336</b>	<b>51,690,535</b>	<b>0</b>	<b>51,690,535</b>
General fund	21,899,725	22,916,281	0	22,916,281
Special funds	1,390,457	1,390,457	0	1,390,457
Federal funds	24,831,870	26,063,097	0	26,063,097
Global Commitment fund	35,000	35,000	0	35,000
Interdepartmental transfers	1,066,284	1,285,700	0	1,285,700
<b>Fund Total</b>	<b>49,223,336</b>	<b>51,690,535</b>	<b>0</b>	<b>51,690,535</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	22,922,275	22,932,098	1,371,354	24,303,452
<b>Expense Total</b>	<b>22,922,275</b>	<b>22,932,098</b>	<b>1,371,354</b>	<b>24,303,452</b>
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
<b>Fund Total</b>	<b>22,922,275</b>	<b>22,932,098</b>	<b>1,371,354</b>	<b>24,303,452</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
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.331 Disabilities, aging, and independent living - blind and visually impaired**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1,907,604	1,907,604	0	1,907,604
<b>Expense Total</b>	<b>1,907,604</b>	<b>1,907,604</b>	<b>0</b>	<b>1,907,604</b>
General fund	489,154	489,154	0	489,154
Special funds	223,450	223,450	0	223,450
Federal funds	890,000	890,000	0	890,000
Global Commitment fund	305,000	305,000	0	305,000
<b>Fund Total</b>	<b>1,907,604</b>	<b>1,907,604</b>	<b>0</b>	<b>1,907,604</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	10,179,845	10,179,845	0	10,179,845
<b>Expense Total</b>	<b>10,179,845</b>	<b>10,179,845</b>	<b>0</b>	<b>10,179,845</b>
General fund	1,371,845	1,371,845	0	1,371,845
Federal funds	7,558,000	7,558,000	0	7,558,000
Interdepartmental transfers	1,250,000	1,250,000	0	1,250,000
<b>Fund Total</b>	<b>10,179,845</b>	<b>10,179,845</b>	<b>0</b>	<b>10,179,845</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	308,668,057	319,849,344	0	319,849,344
<b>Expense Total</b>	<b>308,668,057</b>	<b>319,849,344</b>	<b>0</b>	<b>319,849,344</b>
General fund	155,125	132,732	0	132,732
Special funds	15,463	15,463	0	15,463
Federal funds	431,512	403,573	0	403,573
Global Commitment fund	308,015,957	319,247,576	0	319,247,576

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Interdepartmental transfers	50,000	50,000	0	50,000
<b>Fund Total</b>	<b>308,668,057</b>	<b>319,849,344</b>	<b>0</b>	<b>319,849,344</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	6,938,028	6,639,205	0	6,639,205
<b>Expense Total</b>	<b>6,938,028</b>	<b>6,639,205</b>	<b>0</b>	<b>6,639,205</b>
Global Commitment fund	6,938,028	6,639,205	0	6,639,205
<b>Fund Total</b>	<b>6,938,028</b>	<b>6,639,205</b>	<b>0</b>	<b>6,639,205</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	289,878,189	290,411,445	0	290,411,445
<b>Expense Total</b>	<b>289,878,189</b>	<b>290,411,445</b>	<b>0</b>	<b>290,411,445</b>
General fund	498,579	498,579	0	498,579
Federal funds	2,450,000	2,450,000	0	2,450,000
Global Commitment fund	286,929,610	287,462,866	0	287,462,866
<b>Fund Total</b>	<b>289,878,189</b>	<b>290,411,445</b>	<b>0</b>	<b>290,411,445</b>

**B.335 Corrections - administration**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,806,377	5,025,978	0	5,025,978
Operating expenses	243,057	266,783	0	266,783
<b>Expense Total</b>	<b>4,049,434</b>	<b>5,292,761</b>	<b>0</b>	<b>5,292,761</b>
General fund	4,049,434	5,292,761	0	5,292,761
<b>Fund Total</b>	<b>4,049,434</b>	<b>5,292,761</b>	<b>0</b>	<b>5,292,761</b>

**B.336 Corrections - parole board**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	412,972	475,099	0	475,099
Operating expenses	59,257	59,692	0	59,692

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>472,229</b>	<b>534,791</b>	<b>0</b>	<b>534,791</b>
General fund	472,229	534,791	0	534,791
<b>Fund Total</b>	<b>472,229</b>	<b>534,791</b>	<b>0</b>	<b>534,791</b>

**B.337 Corrections - correctional education**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,648,027	3,979,310	0	3,979,310
Operating expenses	245,425	252,649	0	252,649
<b>Expense Total</b>	<b>3,893,452</b>	<b>4,231,959</b>	<b>0</b>	<b>4,231,959</b>
General fund	3,744,668	4,082,899	0	4,082,899
Federal funds	0	276	0	276
Interdepartmental transfers	148,784	148,784	0	148,784
<b>Fund Total</b>	<b>3,893,452</b>	<b>4,231,959</b>	<b>0</b>	<b>4,231,959</b>

**B.338 Corrections - correctional services**

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	11,206,413	10,659,519	0	10,659,519
<b>Expense Total</b>	<b>11,206,413</b>	<b>10,659,519</b>	<b>0</b>	<b>10,659,519</b>
General fund	8,081,831	8,081,831	0	8,081,831
Federal funds	13,147	13,147	0	13,147
Global Commitment fund	3,111,435	2,564,541	0	2,564,541
<b>Fund Total</b>	<b>11,206,413</b>	<b>10,659,519</b>	<b>0</b>	<b>10,659,519</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,130,378	4,130,378	0	4,130,378
<b>Expense Total</b>	<b>4,130,378</b>	<b>4,130,378</b>	<b>0</b>	<b>4,130,378</b>
General fund	4,130,378	4,130,378	0	4,130,378
<b>Fund Total</b>	<b>4,130,378</b>	<b>4,130,378</b>	<b>0</b>	<b>4,130,378</b>

**B.340 Corrections - correctional facilities - recreation**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	598,105	634,972	0	634,972
Operating expenses	455,845	456,715	0	456,715
<b>Expense Total</b>	<b>1,053,950</b>	<b>1,091,687</b>	<b>0</b>	<b>1,091,687</b>
Special funds	1,053,950	1,091,687	0	1,091,687
<b>Fund Total</b>	<b>1,053,950</b>	<b>1,091,687</b>	<b>0</b>	<b>1,091,687</b>

**B.341 Corrections - Vermont offender work program**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,220,613	324,103	0	324,103
Operating expenses	525,784	166,750	0	166,750
<b>Expense Total</b>	<b>1,746,397</b>	<b>490,853</b>	<b>0</b>	<b>490,853</b>
Internal service funds	1,746,397	490,853	0	490,853
<b>Fund Total</b>	<b>1,746,397</b>	<b>490,853</b>	<b>0</b>	<b>490,853</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	24,284,571	17,631,222	0	17,631,222
Operating expenses	6,813,344	5,013,462	0	5,013,462
<b>Expense Total</b>	<b>31,097,915</b>	<b>22,644,684</b>	<b>0</b>	<b>22,644,684</b>
General fund	9,579,745	4,320,687	0	4,320,687
Special funds	13,627,301	10,051,903	0	10,051,903
Federal funds	7,890,869	8,272,094	0	8,272,094
<b>Fund Total</b>	<b>31,097,915</b>	<b>22,644,684</b>	<b>0</b>	<b>22,644,684</b>

**B.343 Commission on women**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	396,540	398,669	0	398,669
Operating expenses	74,880	93,837	0	93,837
<b>Expense Total</b>	<b>471,420</b>	<b>492,506</b>	<b>0</b>	<b>492,506</b>
General fund	467,572	487,998	0	487,998
Special funds	3,848	4,508	0	4,508
<b>Fund Total</b>	<b>471,420</b>	<b>492,506</b>	<b>0</b>	<b>492,506</b>

**B.344 Retired senior volunteer program**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	155,490	160,155	0	160,155
<b>Expense Total</b>	<b>155,490</b>	<b>160,155</b>	<b>0</b>	<b>160,155</b>
General fund	155,490	160,155	0	160,155
<b>Fund Total</b>	<b>155,490</b>	<b>160,155</b>	<b>0</b>	<b>160,155</b>

**B.345 Green Mountain Care Board**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	8,136,639	8,396,809	0	8,396,809
Operating expenses	402,594	398,601	0	398,601
<b>Expense Total</b>	<b>8,539,233</b>	<b>8,795,410</b>	<b>0</b>	<b>8,795,410</b>

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	3,392,339	3,494,109	0	3,494,109
Special funds	5,146,894	5,301,301	0	5,301,301
<b>Fund Total</b>	<b>8,539,233</b>	<b>8,795,410</b>	<b>0</b>	<b>8,795,410</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	387,000	342,966	0	342,966
Operating expenses	26,000	88,820	0	88,820
<b>Expense Total</b>	<b>413,000</b>	<b>431,786</b>	<b>0</b>	<b>431,786</b>
General fund	413,000	431,786	0	431,786
<b>Fund Total</b>	<b>413,000</b>	<b>431,786</b>	<b>0</b>	<b>431,786</b>

**Totals for human services**

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

**Labor**

**B.400 Labor - programs**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	40,642,780	39,963,839	0	39,963,839
Operating expenses	5,955,495	5,708,836	0	5,708,836
Grants	12,432,900	9,199,639	0	9,199,639
<b>Expense Total</b>	<b>59,031,175</b>	<b>54,872,314</b>	<b>0</b>	<b>54,872,314</b>
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
Interdepartmental transfers	250,000	287,226	0	287,226
<b>Fund Total</b>	<b>59,031,175</b>	<b>54,872,314</b>	<b>0</b>	<b>54,872,314</b>

**Totals for labor**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>10,600,636</b>	<b>10,916,365</b>	<b>0</b>	<b>10,916,365</b>
<b>Special funds</b>	<b>10,806,858</b>	<b>9,407,107</b>	<b>0</b>	<b>9,407,107</b>
<b>Federal funds</b>	<b>37,373,681</b>	<b>34,261,616</b>	<b>0</b>	<b>34,261,616</b>
<b>Interdepartmental transfers</b>	<b>250,000</b>	<b>287,226</b>	<b>0</b>	<b>287,226</b>
<b>Grand Total</b>	<b>59,031,175</b>	<b>54,872,314</b>	<b>0</b>	<b>54,872,314</b>

**General education**

**B.500 Education - finance and administration**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	16,733,192	21,961,664	0	21,961,664
Operating expenses	4,407,522	4,484,934	0	4,484,934
Grants	15,270,700	14,770,700	0	14,770,700
<b>Expense Total</b>	<b>36,411,414</b>	<b>41,217,298</b>	<b>0</b>	<b>41,217,298</b>
General fund	7,465,742	7,192,085	0	7,192,085
Special funds	16,595,926	16,618,543	0	16,618,543
Education fund	3,486,447	3,486,988	0	3,486,988
Federal funds	8,220,942	13,154,385	0	13,154,385
Global Commitment fund	260,000	260,000	0	260,000
Interdepartmental transfers	382,357	505,297	0	505,297
<b>Fund Total</b>	<b>36,411,414</b>	<b>41,217,298</b>	<b>0</b>	<b>41,217,298</b>

**B.501 Education - education services**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Expense Total</b>	<b>492,131,238</b>	<b>351,568,375</b>	<b>(100,000)</b>	<b>351,468,375</b>
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
<b>Fund Total</b>	<b>492,131,238</b>	<b>351,568,375</b>	<b>(100,000)</b>	<b>351,468,375</b>

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

**B.502 Education - special education: formula grants**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	229,821,806	264,649,859	0	264,649,859
<b>Expense Total</b>	<b>229,821,806</b>	<b>264,649,859</b>	<b>0</b>	<b>264,649,859</b>
Education fund	229,821,806	264,649,859	0	264,649,859
<b>Fund Total</b>	<b>229,821,806</b>	<b>264,649,859</b>	<b>0</b>	<b>264,649,859</b>

**B.503 Education - state-placed students**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	19,000,000	20,000,000	0	20,000,000
<b>Expense Total</b>	<b>19,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
Education fund	19,000,000	20,000,000	0	20,000,000
<b>Fund Total</b>	<b>19,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>

**B.504 Education - adult education and literacy**

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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**

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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.505 Education - adjusted education payment**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1,711,148,481	1,918,951,000	0	1,918,951,000
<b>Expense Total</b>	<b>1,711,148,481</b>	<b>1,918,951,000</b>	<b>0</b>	<b>1,918,951,000</b>
Education fund	1,711,148,481	1,918,951,000	0	1,918,951,000
<b>Fund Total</b>	<b>1,711,148,481</b>	<b>1,918,951,000</b>	<b>0</b>	<b>1,918,951,000</b>

**B.506 Education - transportation**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	23,520,000	25,306,000	0	25,306,000
<b>Expense Total</b>	<b>23,520,000</b>	<b>25,306,000</b>	<b>0</b>	<b>25,306,000</b>
Education fund	23,520,000	25,306,000	0	25,306,000
<b>Fund Total</b>	<b>23,520,000</b>	<b>25,306,000</b>	<b>0</b>	<b>25,306,000</b>

**B.507 Education – Merger Support Grants**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	8,300,000	3,000,000	0	3,000,000
<b>Expense Total</b>	<b>8,300,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
Education fund	8,300,000	3,000,000	0	3,000,000
<b>Fund Total</b>	<b>8,300,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

**B.508 Education - nutrition**

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

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

**B.509 Education - Afterschool Grant Program**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	500,000	0	500,000
Grants	4,000,000	3,500,000	0	3,500,000
<b>Expense Total</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
Special funds	4,000,000	4,000,000	0	4,000,000
<b>Fund Total</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>

**B.510 Education - essential early education grant**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	8,350,389	8,725,587	0	8,725,587
<b>Expense Total</b>	<b>8,350,389</b>	<b>8,725,587</b>	<b>0</b>	<b>8,725,587</b>
Education fund	8,350,389	8,725,587	0	8,725,587
<b>Fund Total</b>	<b>8,350,389</b>	<b>8,725,587</b>	<b>0</b>	<b>8,725,587</b>

**B.511 Education - technical education**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	17,030,400	17,881,950	0	17,881,950
<b>Expense Total</b>	<b>17,030,400</b>	<b>17,881,950</b>	<b>0</b>	<b>17,881,950</b>
Education fund	17,030,400	17,881,950	0	17,881,950
<b>Fund Total</b>	<b>17,030,400</b>	<b>17,881,950</b>	<b>0</b>	<b>17,881,950</b>

**B.511.1 State Board of Education**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	38,905	54,208	0	54,208
Operating expenses	31,803	16,500	0	16,500
<b>Expense Total</b>	<b>70,708</b>	<b>70,708</b>	<b>0</b>	<b>70,708</b>
General fund	70,708	70,708	0	70,708
<b>Fund Total</b>	<b>70,708</b>	<b>70,708</b>	<b>0</b>	<b>70,708</b>

**B.513 Retired Teachers Pension Plus Funding**

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

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	184,811,051	191,382,703	0	191,382,703

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>184,811,051</b>	<b>191,382,703</b>	<b>0</b>	<b>191,382,703</b>
General fund	151,682,914	155,384,035	0	155,384,035
Education fund	33,128,137	35,998,668	0	35,998,668
<b>Fund Total</b>	<b>184,811,051</b>	<b>191,382,703</b>	<b>0</b>	<b>191,382,703</b>

**B.514.1 State teachers' retirement system administration**

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

<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.

**B.515 Retired teachers' health care and medical benefits**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	53,740,528	62,107,644	0	62,107,644
<b>Expense Total</b>	<b>53,740,528</b>	<b>62,107,644</b>	<b>0</b>	<b>62,107,644</b>
General fund	38,318,167	43,031,103	0	43,031,103
Education fund	15,422,361	19,076,541	0	19,076,541
<b>Fund Total</b>	<b>53,740,528</b>	<b>62,107,644</b>	<b>0</b>	<b>62,107,644</b>

**Totals for general education**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>General fund</b>	<b>216,249,064</b>	<b>228,334,236</b>	<b>181,283</b>	<b>228,515,519</b>
<b>Special funds</b>	<b>23,515,486</b>	<b>23,651,687</b>	<b>0</b>	<b>23,651,687</b>
<b>Tobacco fund</b>	<b>750,388</b>	<b>750,388</b>	<b>0</b>	<b>750,388</b>
<b>Education fund</b>	<b>2,078,429,521</b>	<b>2,353,398,093</b>	<b>(2,881,245)</b>	<b>2,350,516,848</b>

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Federal funds</b>	<b>492,305,099</b>	<b>354,654,849</b>	<b>0</b>	<b>354,654,849</b>
<b>Global Commitment fund</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>
<b>Interdepartmental transfers</b>	<b>382,357</b>	<b>1,467,771</b>	<b>0</b>	<b>1,467,771</b>
<b>Pension trust funds</b>	<b>3,448,255</b>	<b>3,559,000</b>	<b>13,780</b>	<b>3,572,780</b>
<b>Grand Total</b>	<b>2,815,340,170</b>	<b>2,966,076,024</b>	<b>(2,686,182)</b>	<b>2,963,389,842</b>

## Higher education

### B.600 University of Vermont

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	54,084,366	55,706,897	0	55,706,897
<b>Expense Total</b>	<b>54,084,366</b>	<b>55,706,897</b>	<b>0</b>	<b>55,706,897</b>
General fund	54,084,366	55,706,897	0	55,706,897
<b>Fund Total</b>	<b>54,084,366</b>	<b>55,706,897</b>	<b>0</b>	<b>55,706,897</b>

### B.602 Vermont state colleges

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	30,500,464	49,440,478	0	49,440,478
<b>Expense Total</b>	<b>30,500,464</b>	<b>49,440,478</b>	<b>0</b>	<b>49,440,478</b>
General fund	30,500,464	49,440,478	0	49,440,478
<b>Fund Total</b>	<b>30,500,464</b>	<b>49,440,478</b>	<b>0</b>	<b>49,440,478</b>

### B.602.2 Vermont state colleges - Transformation funding

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	17,500,000	0	0	0
<b>Expense Total</b>	<b>17,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	17,500,000	0	0	0
<b>Fund Total</b>	<b>17,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### B.603 Vermont state colleges - allied health

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1,774,148	1,788,434	0	1,788,434
<b>Expense Total</b>	<b>1,774,148</b>	<b>1,788,434</b>	<b>0</b>	<b>1,788,434</b>
General fund	274,148	288,434	0	288,434
Global Commitment fund	1,500,000	1,500,000	0	1,500,000
<b>Fund Total</b>	<b>1,774,148</b>	<b>1,788,434</b>	<b>0</b>	<b>1,788,434</b>

**B.605 Vermont student assistance corporation**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	25,378,588	26,139,946	0	26,139,946
<b>Expense Total</b>	<b>25,378,588</b>	<b>26,139,946</b>	<b>0</b>	<b>26,139,946</b>
General fund	25,378,588	26,139,946	0	26,139,946
<b>Fund Total</b>	<b>25,378,588</b>	<b>26,139,946</b>	<b>0</b>	<b>26,139,946</b>

**B.605.1 VSAC - Flexible Pathways Stipend**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	82,450	82,450	0	82,450
<b>Expense Total</b>	<b>82,450</b>	<b>82,450</b>	<b>0</b>	<b>82,450</b>
General fund	41,225	41,225	0	41,225
Education fund	41,225	41,225	0	41,225
<b>Fund Total</b>	<b>82,450</b>	<b>82,450</b>	<b>0</b>	<b>82,450</b>

**B.606 New England higher education compact**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	86,520	86,520	0	86,520
<b>Expense Total</b>	<b>86,520</b>	<b>86,520</b>	<b>0</b>	<b>86,520</b>
General fund	86,520	86,520	0	86,520
<b>Fund Total</b>	<b>86,520</b>	<b>86,520</b>	<b>0</b>	<b>86,520</b>

**B.607 University of Vermont - Morgan Horse Farm**

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

<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**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	127,865,312	131,703,500	1	131,703,501
Education fund	41,225	41,225	0	41,225
Global Commitment fund	1,500,000	1,500,000	0	1,500,000
<b>Grand Total</b>	<b>129,406,537</b>	<b>133,244,725</b>	<b>1</b>	<b>133,244,726</b>

**Natural resources**

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	5,824,798	6,006,412	0	6,006,412
Operating expenses	1,471,913	1,475,166	0	1,475,166
<b>Expense Total</b>	<b>7,296,711</b>	<b>7,481,578</b>	<b>0</b>	<b>7,481,578</b>
General fund	4,914,987	5,129,356	0	5,129,356
Special funds	775,079	775,079	0	775,079
Interdepartmental transfers	1,606,645	1,577,143	0	1,577,143
<b>Fund Total</b>	<b>7,296,711</b>	<b>7,481,578</b>	<b>0</b>	<b>7,481,578</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	2,674,517	2,689,176	0	2,689,176
<b>Expense Total</b>	<b>2,674,517</b>	<b>2,689,176</b>	<b>0</b>	<b>2,689,176</b>

Fund/Expense Category	FY24	Governor's Rec	House Change	House
General fund	2,253,017	2,267,676	0	2,267,676
Interdepartmental transfers	421,500	421,500	0	421,500
<b>Fund Total</b>	<b>2,674,517</b>	<b>2,689,176</b>	<b>0</b>	<b>2,689,176</b>

**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
<b>Expense Total</b>	<b>30,299,282</b>	<b>29,744,005</b>	<b>550,000</b>	<b>30,294,005</b>
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
<b>Fund Total</b>	<b>30,299,282</b>	<b>29,744,005</b>	<b>550,000</b>	<b>30,294,005</b>

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

**B.703 Forests, parks and recreation - administration**

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	1,200,585	1,347,215	0	1,347,215
Operating expenses	1,596,687	1,658,662	0	1,658,662
<b>Expense Total</b>	<b>2,797,272</b>	<b>3,005,877</b>	<b>0</b>	<b>3,005,877</b>
General fund	2,675,711	2,867,366	0	2,867,366
Special funds	121,561	138,511	0	138,511
<b>Fund Total</b>	<b>2,797,272</b>	<b>3,005,877</b>	<b>0</b>	<b>3,005,877</b>

**B.704 Forests, parks and recreation - forestry**

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	7,948,381	7,880,566	0	7,880,566
Operating expenses	921,952	1,005,046	0	1,005,046

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1,184,458	1,712,423	0	1,712,423
<b>Expense Total</b>	<b>10,054,791</b>	<b>10,598,035</b>	<b>0</b>	<b>10,598,035</b>
General fund	6,033,830	6,299,512	0	6,299,512
Special funds	702,229	547,215	0	547,215
Federal funds	3,098,484	3,394,931	0	3,394,931
Interdepartmental transfers	220,248	356,377	0	356,377
<b>Fund Total</b>	<b>10,054,791</b>	<b>10,598,035</b>	<b>0</b>	<b>10,598,035</b>

**B.705 Forests, parks and recreation - state parks**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	12,306,202	13,141,062	0	13,141,062
Operating expenses	3,741,476	5,555,506	0	5,555,506
Grants	50,000	50,000	0	50,000
<b>Expense Total</b>	<b>16,097,678</b>	<b>18,746,568</b>	<b>0</b>	<b>18,746,568</b>
General fund	690,613	961,122	0	961,122
Special funds	15,407,065	17,785,446	0	17,785,446
<b>Fund Total</b>	<b>16,097,678</b>	<b>18,746,568</b>	<b>0</b>	<b>18,746,568</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,496,749	3,209,865	0	3,209,865
Operating expenses	395,675	7,721,058	0	7,721,058
Grants	2,827,587	3,729,759	0	3,729,759
<b>Expense Total</b>	<b>5,720,011</b>	<b>14,660,682</b>	<b>0</b>	<b>14,660,682</b>
General fund	1,110,710	1,179,068	0	1,179,068
Special funds	2,141,005	2,283,759	0	2,283,759
Federal funds	2,225,851	10,802,370	0	10,802,370
Interdepartmental transfers	242,445	395,485	0	395,485
<b>Fund Total</b>	<b>5,720,011</b>	<b>14,660,682</b>	<b>0</b>	<b>14,660,682</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	130,000	130,000	0	130,000
Operating expenses	99,925	99,925	0	99,925

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>229,925</b>	<b>229,925</b>	<b>0</b>	<b>229,925</b>
General fund	229,925	229,925	0	229,925
<b>Fund Total</b>	<b>229,925</b>	<b>229,925</b>	<b>0</b>	<b>229,925</b>

**B.709 Environmental conservation - management and support services**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	8,525,369	9,077,579	0	9,077,579
Operating expenses	4,700,521	4,811,255	0	4,811,255
Grants	116,640	122,735	0	122,735
<b>Expense Total</b>	<b>13,342,530</b>	<b>14,011,569</b>	<b>0</b>	<b>14,011,569</b>
General fund	2,039,082	2,118,575	0	2,118,575
Special funds	788,553	794,867	0	794,867
Federal funds	2,129,363	2,164,711	0	2,164,711
Interdepartmental transfers	8,385,532	8,933,416	0	8,933,416
<b>Fund Total</b>	<b>13,342,530</b>	<b>14,011,569</b>	<b>0</b>	<b>14,011,569</b>

**B.710 Environmental conservation - air and waste management**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	29,506,961	27,995,328	0	27,995,328
Operating expenses	10,026,393	10,788,954	0	10,788,954
Grants	4,905,988	4,943,000	0	4,943,000
<b>Expense Total</b>	<b>44,439,342</b>	<b>43,727,282</b>	<b>0</b>	<b>43,727,282</b>
General fund	193,565	199,372	0	199,372
Special funds	29,736,633	24,643,580	0	24,643,580
Federal funds	14,342,090	18,800,064	0	18,800,064
Interdepartmental transfers	167,054	84,266	0	84,266
<b>Fund Total</b>	<b>44,439,342</b>	<b>43,727,282</b>	<b>0</b>	<b>43,727,282</b>

**B.711 Environmental conservation - office of water programs**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	48,062,786	48,528,806	0	48,528,806
Operating expenses	7,982,625	8,362,915	0	8,362,915
Grants	46,863,117	92,365,140	0	92,365,140
<b>Expense Total</b>	<b>102,908,528</b>	<b>149,256,861</b>	<b>0</b>	<b>149,256,861</b>

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	9,971,201	10,262,629	0	10,262,629
Special funds	30,662,978	30,967,150	0	30,967,150
Federal funds	61,487,925	107,154,542	0	107,154,542
Interdepartmental transfers	786,424	872,540	0	872,540
<b>Fund Total</b>	<b>102,908,528</b>	<b>149,256,861</b>	<b>0</b>	<b>149,256,861</b>

**B.713 Natural resources board**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,082,659	3,313,829	0	3,313,829
Operating expenses	397,315	421,198	0	421,198
<b>Expense Total</b>	<b>3,479,974</b>	<b>3,735,027</b>	<b>0</b>	<b>3,735,027</b>
General fund	713,735	760,232	0	760,232
Special funds	2,766,239	2,974,795	0	2,974,795
<b>Fund Total</b>	<b>3,479,974</b>	<b>3,735,027</b>	<b>0</b>	<b>3,735,027</b>

**Totals for natural resources**

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

**Commerce and community development**

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	2,510,304	2,368,443	0	2,368,443
Operating expenses	982,307	839,383	0	839,383
Grants	539,820	389,320	0	389,320
<b>Expense Total</b>	<b>4,032,431</b>	<b>3,597,146</b>	<b>0</b>	<b>3,597,146</b>

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
General fund	3,566,442	3,597,146	0	3,597,146
Federal funds	351,000	0	0	0
Interdepartmental transfers	114,989	0	0	0
<b>Fund Total</b>	<b>4,032,431</b>	<b>3,597,146</b>	<b>0</b>	<b>3,597,146</b>

**B.801 Economic development**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,803,989	4,612,442	0	4,612,442
Operating expenses	1,050,879	1,215,603	0	1,215,603
Grants	6,433,544	6,539,044	0	6,539,044
<b>Expense Total</b>	<b>12,288,412</b>	<b>12,367,089</b>	<b>0</b>	<b>12,367,089</b>
General fund	5,489,902	5,701,138	0	5,701,138
Special funds	616,421	820,850	0	820,850
Federal funds	4,358,416	4,021,428	0	4,021,428
Interdepartmental transfers	1,823,673	1,823,673	0	1,823,673
<b>Fund Total</b>	<b>12,288,412</b>	<b>12,367,089</b>	<b>0</b>	<b>12,367,089</b>

**B.802 Housing and community development**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	6,528,334	7,645,042	0	7,645,042
Operating expenses	705,584	910,983	0	910,983
Grants	25,967,039	23,978,656	0	23,978,656
<b>Expense Total</b>	<b>33,200,957</b>	<b>32,534,681</b>	<b>0</b>	<b>32,534,681</b>
General fund	5,131,943	5,365,841	0	5,365,841
Special funds	9,165,088	8,702,439	0	8,702,439
Federal funds	15,854,615	14,615,349	0	14,615,349
Interdepartmental transfers	3,049,311	3,851,052	0	3,851,052
<b>Fund Total</b>	<b>33,200,957</b>	<b>32,534,681</b>	<b>0</b>	<b>32,534,681</b>

**B.806 Tourism and marketing**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	5,208,860	5,332,723	0	5,332,723
Operating expenses	8,930,168	6,090,577	0	6,090,577
Grants	1,050,000	3,920,000	0	3,920,000

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Expense Total</b>	<b>15,189,028</b>	<b>15,343,300</b>	<b>0</b>	<b>15,343,300</b>
General fund	4,630,975	4,785,247	0	4,785,247
Federal funds	10,483,053	10,483,053	0	10,483,053
Interdepartmental transfers	75,000	75,000	0	75,000
<b>Fund Total</b>	<b>15,189,028</b>	<b>15,343,300</b>	<b>0</b>	<b>15,343,300</b>

**B.808 Vermont council on the arts**

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

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

**B.809 Vermont symphony orchestra**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	145,320	149,680	0	149,680
<b>Expense Total</b>	<b>145,320</b>	<b>149,680</b>	<b>0</b>	<b>149,680</b>
General fund	145,320	149,680	0	149,680
<b>Fund Total</b>	<b>145,320</b>	<b>149,680</b>	<b>0</b>	<b>149,680</b>

**B.810 Vermont historical society**

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

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

**B.811 Vermont housing and conservation board**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	86,519,068	82,283,351	0	82,283,351
<b>Expense Total</b>	<b>86,519,068</b>	<b>82,283,351</b>	<b>0</b>	<b>82,283,351</b>
Special funds	24,552,855	25,607,155	0	25,607,155
Federal funds	61,966,213	56,676,196	0	56,676,196
<b>Fund Total</b>	<b>86,519,068</b>	<b>82,283,351</b>	<b>0</b>	<b>82,283,351</b>

**B.812 Vermont humanities council**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	300,000	309,000	0	309,000
<b>Expense Total</b>	<b>300,000</b>	<b>309,000</b>	<b>0</b>	<b>309,000</b>
General fund	300,000	309,000	0	309,000
<b>Fund Total</b>	<b>300,000</b>	<b>309,000</b>	<b>0</b>	<b>309,000</b>

**Totals for commerce and community development**

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

**Transportation**

**B.900 Transportation - finance and administration**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Expense Total</b>	<b>21,978,504</b>	<b>24,258,595</b>	<b>300,000</b>	<b>24,558,595</b>

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Fund Total</b>	<b>21,978,504</b>	<b>24,258,595</b>	<b>300,000</b>	<b>24,558,595</b>

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

**B.901 Transportation - aviation**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,532,154	3,907,105	0	3,907,105
Operating expenses	13,397,252	17,194,905	0	17,194,905
Grants	345,000	737,501	0	737,501
<b>Expense Total</b>	<b>17,274,406</b>	<b>21,839,511</b>	<b>0</b>	<b>21,839,511</b>
Transportation fund	6,166,805	5,766,122	0	5,766,122
Federal funds	11,107,601	16,073,389	0	16,073,389
<b>Fund Total</b>	<b>17,274,406</b>	<b>21,839,511</b>	<b>0</b>	<b>21,839,511</b>

**B.902 Transportation - buildings**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	1,025,000	0	1,025,000
Operating expenses	1,525,000	1,800,000	0	1,800,000
<b>Expense Total</b>	<b>1,525,000</b>	<b>2,825,000</b>	<b>0</b>	<b>2,825,000</b>
Transportation fund	1,525,000	2,825,000	0	2,825,000
<b>Fund Total</b>	<b>1,525,000</b>	<b>2,825,000</b>	<b>0</b>	<b>2,825,000</b>

**B.903 Transportation - program development**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	65,810,461	82,232,854	0	82,232,854
Operating expenses	311,158,635	307,766,179	0	307,766,179
Grants	25,916,923	30,605,814	0	30,605,814
<b>Expense Total</b>	<b>402,886,019</b>	<b>420,604,847</b>	<b>0</b>	<b>420,604,847</b>

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Transportation fund	50,411,002	65,845,147	0	65,845,147
TIB fund	22,129,870	14,726,719	0	14,726,719
Special funds	3,000,000	0	0	0
Federal funds	321,560,449	334,397,149	0	334,397,149
Interdepartmental transfers	1,411,518	1,411,518	0	1,411,518
Local match	4,373,180	4,224,314	0	4,224,314
<b>Fund Total</b>	<b>402,886,019</b>	<b>420,604,847</b>	<b>0</b>	<b>420,604,847</b>

**B.904 Transportation - rest areas construction**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	800,000	300,000	0	300,000
Operating expenses	846,444	1,185,601	0	1,185,601
<b>Expense Total</b>	<b>1,646,444</b>	<b>1,485,601</b>	<b>0</b>	<b>1,485,601</b>
Transportation fund	166,964	148,560	0	148,560
Federal funds	1,479,480	1,337,041	0	1,337,041
<b>Fund Total</b>	<b>1,646,444</b>	<b>1,485,601</b>	<b>0</b>	<b>1,485,601</b>

**B.905 Transportation - maintenance state system**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Expense Total</b>	<b>107,680,765</b>	<b>108,598,497</b>	<b>(2,000,000)</b>	<b>106,598,497</b>
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
<b>Fund Total</b>	<b>107,680,765</b>	<b>108,598,497</b>	<b>(2,000,000)</b>	<b>106,598,497</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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 Transportation - policy and planning**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	4,984,735	4,108,918	0	4,108,918
Operating expenses	1,099,716	942,444	0	942,444
Grants	7,227,544	9,000,491	0	9,000,491
<b>Expense Total</b>	<b>13,311,995</b>	<b>14,051,853</b>	<b>0</b>	<b>14,051,853</b>
Transportation fund	3,260,534	3,137,901	0	3,137,901
Federal funds	9,989,315	10,797,449	0	10,797,449
Interdepartmental transfers	62,146	116,503	0	116,503
<b>Fund Total</b>	<b>13,311,995</b>	<b>14,051,853</b>	<b>0</b>	<b>14,051,853</b>

**B.906.1 Transportation - Environmental Policy and Sustainability**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Expense Total</b>	<b>27,974,248</b>	<b>8,509,773</b>	<b>1,700,000</b>	<b>10,209,773</b>
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
<b>Fund Total</b>	<b>27,974,248</b>	<b>8,509,773</b>	<b>1,700,000</b>	<b>10,209,773</b>

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
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.907 Transportation - rail**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	3,622,004	5,734,768	0	5,734,768
Operating expenses	39,386,316	43,012,063	0	43,012,063
<b>Expense Total</b>	<b>43,008,320</b>	<b>48,746,831</b>	<b>0</b>	<b>48,746,831</b>
Transportation fund	15,608,462	15,690,849	0	15,690,849
Federal funds	26,596,858	30,641,237	0	30,641,237

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Interdepartmental transfers	671,000	2,196,000	0	2,196,000
Local match	132,000	218,745	0	218,745
<b>Fund Total</b>	<b>43,008,320</b>	<b>48,746,831</b>	<b>0</b>	<b>48,746,831</b>

**B.908 Transportation - public transit**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Expense Total</b>	<b>48,795,330</b>	<b>49,640,225</b>	<b>5,300,000</b>	<b>54,940,225</b>
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
<b>Fund Total</b>	<b>48,795,330</b>	<b>49,640,225</b>	<b>5,300,000</b>	<b>54,940,225</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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**

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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

Budget Stage	Amount	Category	Note
			Sustainability.

**B.910 Department of motor vehicles**

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	31,563,822	33,713,124	0	33,713,124
Operating expenses	13,346,863	13,549,772	0	13,549,772
<b>Expense Total</b>	<b>44,910,685</b>	<b>47,262,896</b>	<b>0</b>	<b>47,262,896</b>
Transportation fund	42,101,908	44,454,119	0	44,454,119
Federal funds	2,687,081	2,687,081	0	2,687,081
Interdepartmental transfers	121,696	121,696	0	121,696
<b>Fund Total</b>	<b>44,910,685</b>	<b>47,262,896</b>	<b>0</b>	<b>47,262,896</b>

**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
<b>Expense Total</b>	<b>7,416,000</b>	<b>7,416,000</b>	<b>1,000,000</b>	<b>8,416,000</b>
Transportation fund	7,416,000	7,416,000	1,000,000	8,416,000
<b>Fund Total</b>	<b>7,416,000</b>	<b>7,416,000</b>	<b>1,000,000</b>	<b>8,416,000</b>

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.912 Transportation - town highway local technical assistance program**

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	443,165	449,763	0	449,763
Operating expenses	34,750	31,689	0	31,689
<b>Expense Total</b>	<b>477,915</b>	<b>481,452</b>	<b>0</b>	<b>481,452</b>
Transportation fund	117,915	121,452	0	121,452
Federal funds	360,000	360,000	0	360,000
<b>Fund Total</b>	<b>477,915</b>	<b>481,452</b>	<b>0</b>	<b>481,452</b>

**B.913 Transportation - town highway class 2 roadway**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	8,858,000	8,858,000	0	8,858,000
<b>Expense Total</b>	<b>8,858,000</b>	<b>8,858,000</b>	<b>0</b>	<b>8,858,000</b>
Transportation fund	8,858,000	8,858,000	0	8,858,000
<b>Fund Total</b>	<b>8,858,000</b>	<b>8,858,000</b>	<b>0</b>	<b>8,858,000</b>

**B.914 Transportation - town highway bridges**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	16,970,000	12,185,000	0	12,185,000
Operating expenses	19,731,775	33,149,278	0	33,149,278
Grants	500,000	0	0	0
<b>Expense Total</b>	<b>37,201,775</b>	<b>45,334,278</b>	<b>0</b>	<b>45,334,278</b>
TIB fund	3,099,345	3,973,281	0	3,973,281
Federal funds	32,908,515	39,264,097	0	39,264,097
Local match	1,193,915	2,096,900	0	2,096,900
<b>Fund Total</b>	<b>37,201,775</b>	<b>45,334,278</b>	<b>0</b>	<b>45,334,278</b>

**B.915 Transportation - town highway aid program**

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

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

**B.916 Transportation - town highway class 1 supplemental grants**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	128,750	128,750	0	128,750
<b>Expense Total</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>128,750</b>
Transportation fund	128,750	128,750	0	128,750
<b>Fund Total</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>128,750</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	1,150,000	1,150,000	0	1,150,000
<b>Expense Total</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>
Transportation fund	1,150,000	1,150,000	0	1,150,000
<b>Fund Total</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>1,150,000</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	25,000	0	25,000
Grants	180,000	155,000	0	155,000
<b>Expense Total</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
Transportation fund	20,000	20,000	0	20,000
Federal funds	160,000	160,000	0	160,000
<b>Fund Total</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>

**B.919 Transportation - municipal mitigation assistance program**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	100,000	125,000	0	125,000
Operating expenses	275,000	280,000	0	280,000
Grants	10,113,523	6,738,000	0	6,738,000
<b>Expense Total</b>	<b>10,488,523</b>	<b>7,143,000</b>	<b>0</b>	<b>7,143,000</b>
Transportation fund	705,000	715,000	0	715,000
Special funds	5,000,000	5,000,000	0	5,000,000
Federal funds	4,783,523	1,428,000	0	1,428,000
<b>Fund Total</b>	<b>10,488,523</b>	<b>7,143,000</b>	<b>0</b>	<b>7,143,000</b>

**B.920 Transportation - public assistance grant program**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	200,000	200,000	0	200,000
Grants	1,050,000	1,050,000	0	1,050,000
<b>Expense Total</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>
Special funds	50,000	50,000	0	50,000
Federal funds	1,000,000	1,000,000	0	1,000,000
Interdepartmental transfers	200,000	200,000	0	200,000
<b>Fund Total</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>

**B.921 Transportation board**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	169,068	176,315	0	176,315
Operating expenses	24,412	23,782	0	23,782
<b>Expense Total</b>	<b>193,480</b>	<b>200,097</b>	<b>0</b>	<b>200,097</b>
Transportation fund	193,480	200,097	0	200,097
<b>Fund Total</b>	<b>193,480</b>	<b>200,097</b>	<b>0</b>	<b>200,097</b>

**Totals for transportation**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Grand Total</b>	<b>850,965,297</b>	<b>873,289,194</b>	<b>5,460,000</b>	<b>878,749,194</b>

**Debt service**

**B.1000 Debt service**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Operating expenses	675,000	675,000	0	675,000
<b>Expense Total</b>	<b>675,000</b>	<b>675,000</b>	<b>0</b>	<b>675,000</b>
General fund	675,000	675,000	0	675,000
<b>Fund Total</b>	<b>675,000</b>	<b>675,000</b>	<b>0</b>	<b>675,000</b>

**Totals for debt service**

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

**Allocations, one-time and contingent**

**B.1100 Misc. GF One-times**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	33,126,766	0	0	0
Operating expenses	33,804,480	0	0	0
Grants	190,358,261	0	0	0
<b>Expense Total</b>	<b>257,289,507</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	185,007,631	0	0	0
Special funds	12,950,000	0	0	0
Tobacco fund	500,000	0	0	0
Education fund	1,924,495	0	0	0
ARPA State Fiscal	5,180,000	0	0	0
Federal funds	31,548,581	0	0	0
Global Commitment fund	20,178,800	0	0	0
<b>Fund Total</b>	<b>257,289,507</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
Gov Rec	0	Grants	Individual items listed below

**B.1100(a)(1) DPS - FEMA Flood Hazard Mitigation Matching Funds**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	12,500,000	0	12,500,000
<b>Expense Total</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>	<b>12,500,000</b>
General fund	0	12,500,000	0	12,500,000
<b>Fund Total</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>	<b>12,500,000</b>

**B.1100(b)(1) MIL - USS VT Support Group Annual Appropriation**

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

**B.1100(c)(1) DMH - Youth Psychiatric Inpatient Facility Start-up Costss**

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

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

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

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

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

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

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

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

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

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

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

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

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

**B.1100(e)(1) DCF - General Assistance Emergency Housing**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	16,500,000	0	16,500,000
<b>Expense Total</b>	<b>0</b>	<b>16,500,000</b>	<b>0</b>	<b>16,500,000</b>
General fund	0	16,500,000	0	16,500,000
<b>Fund Total</b>	<b>0</b>	<b>16,500,000</b>	<b>0</b>	<b>16,500,000</b>

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

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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
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)(3) DCF - Extension of 10 ESD Limited Service Positions**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	968,265	0	968,265
Operating expenses	0	65,800	0	65,800
<b>Expense Total</b>	<b>0</b>	<b>1,034,065</b>	<b>0</b>	<b>1,034,065</b>
General fund	0	1,034,065	0	1,034,065
<b>Fund Total</b>	<b>0</b>	<b>1,034,065</b>	<b>0</b>	<b>1,034,065</b>

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

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

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

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

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

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

**B.1100(f)(2) VSC - FY25 VT Tuition Advantage Funding**

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

**B.1100(g)(1) DEC - WRDA Recovery Study Match**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	500,000	0	500,000
<b>Expense Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
General fund	0	500,000	0	500,000
<b>Fund Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

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

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

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

**B.1100(h)(1) DED - International Business Office Renewal**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	150,000	0	150,000
<b>Expense Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
General fund	0	150,000	0	150,000
<b>Fund Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Expense Total</b>	<b>0</b>	<b>2,000,000</b>	<b>(1,000,000)</b>	<b>1,000,000</b>
General fund	0	2,000,000	(1,000,000)	1,000,000
<b>Fund Total</b>	<b>0</b>	<b>2,000,000</b>	<b>(1,000,000)</b>	<b>1,000,000</b>

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

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	0	0	1,700,000	1,700,000

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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**

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

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

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

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

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

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

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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**

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

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

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

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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**

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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**

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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**

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

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

**B.1101 Workforce and Economic Development One-times**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	170,000	0	0	0
Grants	58,611,940	0	0	0
<b>Expense Total</b>	<b>58,781,940</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	47,982,492	0	0	0
Federal funds	3,899,724	0	0	0
Global Commitment fund	6,899,724	0	0	0
<b>Fund Total</b>	<b>58,781,940</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
House	(5,000,000)	Personal services	Executive branch to reduce appropriations to align with actual vacancy savings.

**B.1101.1 Truth and Reconciliation Commission**

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

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

**B.1102 Housing One-times**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	150,000	0	0	0
Grants	60,150,000	0	0	0
<b>Expense Total</b>	<b>60,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	60,300,000	0	0	0
<b>Fund Total</b>	<b>60,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1103 Climate and Environment One-times (Act 78 of 2023)**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	5,765,000	0	0	0
Grants	16,200,000	0	0	0
<b>Expense Total</b>	<b>21,965,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	10,015,000	0	0	0
Transportation fund	850,000	0	0	0
Special funds	5,000,000	0	0	0
ARPA State Fiscal	6,100,000	0	0	0
<b>Fund Total</b>	<b>21,965,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1103 Capital Projects (Sec. B.1105 in Act 78 of 2023)**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Other	48,710,000	0	0	0
<b>Expense Total</b>	<b>48,710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Special funds	48,710,000	0	0	0
<b>Fund Total</b>	<b>48,710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**B.1103 Cash Fund for Capital and Essential Investments**

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

<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.

**B.1104 Retired Teachers Cost of Living Payment (Act 78 of 2023)**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	3,000,000	0	0	0
<b>Expense Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Education fund	3,000,000	0	0	0
<b>Fund Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PSD - Renewable Energy Standard Reform**

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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**

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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**

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

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

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

### DHVA - Medicaid Global Payment Program

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

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

### DED - Capital Investment Loan Pilot Program

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

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

### HCD - Vermont Housing Improvement Program

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	270,000	(270,000)	0

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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.

**C.112 (b) AOE - Funding of PCB Remediation & Removal in Schools**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	29,721,774	0	0	0
<b>Expense Total</b>	<b>29,721,774</b>	<b>0</b>	<b>0</b>	<b>0</b>
Education fund	29,721,774	0	0	0
<b>Fund Total</b>	<b>29,721,774</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Pay Act - Executive Branch**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	21,529,823	31,025,416	0	31,025,416
<b>Expense Total</b>	<b>21,529,823</b>	<b>31,025,416</b>	<b>0</b>	<b>31,025,416</b>
General fund	19,029,823	28,525,416	0	28,525,416
Transportation fund	2,500,000	2,500,000	0	2,500,000
<b>Fund Total</b>	<b>21,529,823</b>	<b>31,025,416</b>	<b>0</b>	<b>31,025,416</b>

**Pay Act - Legislative Branch**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	776,000	835,691	0	835,691
<b>Expense Total</b>	<b>776,000</b>	<b>835,691</b>	<b>0</b>	<b>835,691</b>
General fund	776,000	835,691	0	835,691

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Fund Total</b>	<b>776,000</b>	<b>835,691</b>	<b>0</b>	<b>835,691</b>

**Pay Act - Judicial Branch**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,803,013	2,326,207	0	2,326,207
<b>Expense Total</b>	<b>1,803,013</b>	<b>2,326,207</b>	<b>0</b>	<b>2,326,207</b>
General fund	1,803,013	2,326,207	0	2,326,207
<b>Fund Total</b>	<b>1,803,013</b>	<b>2,326,207</b>	<b>0</b>	<b>2,326,207</b>

**VSTRS COLA statute modification payment**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	9,340,000	0	0	0
<b>Expense Total</b>	<b>9,340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Education fund	9,340,000	0	0	0
<b>Fund Total</b>	<b>9,340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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
<b>Grand Total</b>	<b>513,457,057</b>	<b>108,044,507</b>	<b>(7,328,996)</b>	<b>100,715,511</b>

**Other bills**

**H.126 Community Resilience & Biodiversity Protection**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	125,000	0	0	0
Operating expenses	25,000	0	0	0
Grants	75,000	0	0	0
<b>Expense Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	225,000	0	0	0
<b>Fund Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**H.127 Sports Wagering**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	900,000	0	0	0
<b>Expense Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Enterprise funds	900,000	0	0	0
<b>Fund Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**H.157 Basic Needs**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	17,000	0	0	0
<b>Expense Total</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	17,000	0	0	0
<b>Fund Total</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**H.165 in 2023 and S.100 in 2022 - Universal School Meals**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Grants	24,000,000	0	0	0
<b>Expense Total</b>	<b>24,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Education fund	24,000,000	0	0	0
<b>Fund Total</b>	<b>24,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### H.217 Child Care and Early Childhood Education (S.56) and Worker Comp

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	76,107,500	0	0	0
<b>Expense Total</b>	<b>76,107,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	76,107,500	0	0	0
<b>Fund Total</b>	<b>76,107,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

### H.222 Reducing Overdoses

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	150,000	0	0	0
<b>Expense Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Special funds	150,000	0	0	0
<b>Fund Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### H.270 Misc Adult-Use and Medical Cannabis Programs

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Grants	500,000	0	0	0
<b>Expense Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Special funds	500,000	0	0	0
<b>Fund Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### H.480 Property Valuation and Reappraisals

Fund/Expense Category	FY24	Governor's Rec	House Change	House
Personal services	50,000	0	0	0
<b>Expense Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	50,000	0	0	0
<b>Fund Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### H.546 Misc. Tax Bill

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

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	0	0	150,000	150,000
Grants	0	0	148,000	148,000
<b>Expense Total</b>	<b>0</b>	<b>0</b>	<b>298,000</b>	<b>298,000</b>
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
<b>Fund Total</b>	<b>0</b>	<b>0</b>	<b>298,000</b>	<b>298,000</b>

<b>Budget Stage</b>	<b>Amount</b>	<b>Category</b>	<b>Note</b>
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 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

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
			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**

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

<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.

**S.5 Affordable Heat**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
Personal services	1,725,000	0	0	0
<b>Expense Total</b>	<b>1,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
General fund	1,725,000	0	0	0
<b>Fund Total</b>	<b>1,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Totals for other bills**

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
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

<b>Fund/Expense Category</b>	<b>FY24</b>	<b>Governor's Rec</b>	<b>House Change</b>	<b>House</b>
<b>Federal funds</b>	<b>0</b>	<b>0</b>	<b>42,794</b>	<b>42,794</b>
<b>Global Commitment fund</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>74,000</b>
<b>Enterprise funds</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>103,674,500</b>	<b>0</b>	<b>2,410,500</b>	<b>2,410,500</b>

**Grand Total**

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

Designed by Jeremy Fonte