

FY 2025 BAA House Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

General government

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	82,994,362	0	82,994,362	0	82,994,362
Operating expenses	62,547,212	(786,000)	61,761,212	0	61,761,212
Expense Total	145,541,574	(786,000)	144,755,574	0	144,755,574
General fund	209,808	0	209,808	0	209,808
Special funds	511,723	0	511,723	0	511,723
Internal service funds	144,820,043	(786,000)	144,034,043	0	144,034,043
Fund Total	145,541,574	(786,000)	144,755,574	0	144,755,574

Totals for general government

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	117,405,610	0	117,405,610	0	117,405,610
Transportation fund	4,292,149	0	4,292,149	0	4,292,149
Special funds	31,882,209	0	31,882,209	0	31,882,209
Federal funds	1,467,374	0	1,467,374	0	1,467,374
Internal service funds	214,635,950	(786,000)	213,849,950	0	213,849,950
Interdepartmental transfers	7,053,789	0	7,053,789	0	7,053,789
Enterprise funds	4,298	0	4,298	0	4,298

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Pension trust funds	4,800,305	0	4,800,305	0	4,800,305
Private purpose trust funds	1,329,205	0	1,329,205	0	1,329,205
Grand Total	382,870,889	(786,000)	382,084,889	0	382,084,889

Protection to persons and property

B.204 Judiciary

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	58,439,095	388,704	58,827,799	0	58,827,799
Operating expenses	12,479,384	2,161,576	14,640,960	0	14,640,960
Grants	121,030	0	121,030	0	121,030
Expense Total	71,039,509	2,550,280	73,589,789	0	73,589,789
General fund	63,414,698	2,550,280	65,964,978	0	65,964,978
Special funds	4,503,401	0	4,503,401	0	4,503,401
Federal funds	953,928	0	953,928	0	953,928
Interdepartmental transfers	2,167,482	0	2,167,482	0	2,167,482
Fund Total	71,039,509	2,550,280	73,589,789	0	73,589,789

B.205 State's attorneys

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	17,309,679	194,030	17,503,709	45,270	17,548,979
Operating expenses	2,034,016	405,000	2,439,016	(236,500)	2,202,516
Expense Total	19,343,695	599,030	19,942,725	(191,230)	19,751,495
General fund	18,734,634	599,030	19,333,664	(236,500)	19,097,164
Federal funds	31,000	0	31,000	0	31,000
Interdepartmental transfers	578,061	0	578,061	0	578,061
Fund Total	19,343,695	599,030	19,942,725	(236,500)	19,706,225

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	45,270	General fund	Updated cost of court ordered mental health evaluations.
House	(236,500)	General fund	Update SLA cost.

B.206.1 Crime Victims Advocates

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	3,016,156	0	3,016,156	0	3,016,156
Operating expenses	104,396	38,000	142,396	0	142,396
Expense Total	3,120,552	38,000	3,158,552	0	3,158,552
General fund	3,120,552	38,000	3,158,552	0	3,158,552
Fund Total	3,120,552	38,000	3,158,552	0	3,158,552

B.208 Public safety - administration

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	4,620,756	777,027	5,397,783	0	5,397,783
Operating expenses	6,022,923	0	6,022,923	0	6,022,923
Expense Total	10,643,679	777,027	11,420,706	0	11,420,706
General fund	6,179,193	1,913,577	8,092,770	0	8,092,770
Special funds	4,105	0	4,105	0	4,105
Federal funds	396,362	0	396,362	0	396,362
Interdepartmental transfers	4,064,019	(1,136,550)	2,927,469	0	2,927,469
Fund Total	10,643,679	777,027	11,420,706	0	11,420,706

B.210 Public safety - criminal justice services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	5,387,100	(681,203)	4,705,897	0	4,705,897

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	2,152,467	0	2,152,467	0	2,152,467
Expense Total	7,539,567	(681,203)	6,858,364	0	6,858,364
General fund	1,829,099	343,196	2,172,295	0	2,172,295
Special funds	4,975,847	(1,024,399)	3,951,448	0	3,951,448
Federal funds	734,621	0	734,621	0	734,621
Fund Total	7,539,567	(681,203)	6,858,364	0	6,858,364

B.236 Human rights commission

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	927,697	24,862	952,559	0	952,559
Operating expenses	115,103	10,275	125,378	0	125,378
Expense Total	1,042,800	35,137	1,077,937	0	1,077,937
General fund	953,800	35,137	988,937	0	988,937
Federal funds	89,000	0	89,000	0	89,000
Fund Total	1,042,800	35,137	1,077,937	0	1,077,937

Totals for protection to persons and property

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	228,238,448	5,479,220	233,717,668	(236,500)	233,481,168
Transportation fund	20,250,000	0	20,250,000	0	20,250,000
Special funds	119,824,272	(1,024,399)	118,799,873	0	118,799,873
Tobacco fund	672,579	0	672,579	0	672,579
Federal funds	162,959,452	0	162,959,452	0	162,959,452
Interdepartmental transfers	16,031,869	(1,136,550)	14,895,319	0	14,895,319
Enterprise funds	15,070,107	0	15,070,107	0	15,070,107
Grand Total	563,046,727	3,318,271	566,364,998	(236,500)	566,128,498

Human services

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	16,219,746	2,000,000	18,219,746	0	18,219,746
Operating expenses	7,220,486	(1,158,200)	6,062,286	0	6,062,286
Grants	3,795,202	0	3,795,202	0	3,795,202
Expense Total	27,235,434	841,800	28,077,234	0	28,077,234
General fund	12,913,202	(989,297)	11,923,905	0	11,923,905
Special funds	135,517	0	135,517	0	135,517
Federal funds	13,565,080	(1,958,903)	11,606,177	0	11,606,177
Global Commitment fund	0	4,300,000	4,300,000	0	4,300,000
Interdepartmental transfers	621,635	(510,000)	111,635	0	111,635
Fund Total	27,235,434	841,800	28,077,234	0	28,077,234

B.301 Secretary's office - global commitment

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	2,039,512,911	125,095,077	2,164,607,988	0	2,164,607,988
Expense Total	2,039,512,911	125,095,077	2,164,607,988	0	2,164,607,988
General fund	668,380,623	47,729,015	716,109,638	0	716,109,638
Special funds	32,047,905	0	32,047,905	0	32,047,905
Tobacco fund	21,049,373	0	21,049,373	0	21,049,373
State health care resources fund	28,053,557	0	28,053,557	0	28,053,557
Federal funds	1,285,494,243	77,729,027	1,363,223,270	0	1,363,223,270
Interdepartmental transfers	4,487,210	(362,965)	4,124,245	0	4,124,245
Fund Total	2,039,512,911	125,095,077	2,164,607,988	0	2,164,607,988

B.305 AHS - administrative fund

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal	330,000	0	330,000	0	330,000

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
services					
Operating expenses	13,170,000	3,700,000	16,870,000	0	16,870,000
Expense Total	13,500,000	3,700,000	17,200,000	0	17,200,000
Interdepartmental transfers	13,500,000	3,700,000	17,200,000	0	17,200,000
Fund Total	13,500,000	3,700,000	17,200,000	0	17,200,000

B.306 Department of Vermont health access - administration

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	134,929,148	1,764,412	136,693,560	0	136,693,560
Operating expenses	44,171,193	(4,920,532)	39,250,661	0	39,250,661
Grants	3,112,301	0	3,112,301	0	3,112,301
Expense Total	182,212,642	(3,156,120)	179,056,522	0	179,056,522
General fund	39,872,315	2,151,466	42,023,781	0	42,023,781
Special funds	4,733,015	0	4,733,015	0	4,733,015
Federal funds	128,790,580	(3,954,357)	124,836,223	0	124,836,223
Global Commitment fund	4,308,574	0	4,308,574	0	4,308,574
Interdepartmental transfers	4,508,158	(1,353,229)	3,154,929	0	3,154,929
Fund Total	182,212,642	(3,156,120)	179,056,522	0	179,056,522

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	547,983	0	547,983	0	547,983
Grants	899,550,794	64,856,252	964,407,046	0	964,407,046
Expense Total	900,098,777	64,856,252	964,955,029	0	964,955,029
Global Commitment fund	900,098,777	64,856,252	964,955,029	0	964,955,029
Fund Total	900,098,777	64,856,252	964,955,029	0	964,955,029

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	63,033,948	4,746,647	67,780,595	0	67,780,595
Expense Total	63,033,948	4,746,647	67,780,595	0	67,780,595
General fund	62,151,546	157,211	62,308,757	0	62,308,757
Global Commitment fund	882,402	4,589,436	5,471,838	0	5,471,838
Fund Total	63,033,948	4,746,647	67,780,595	0	67,780,595

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	34,994,888	3,237,543	38,232,431	0	38,232,431
Expense Total	34,994,888	3,237,543	38,232,431	0	38,232,431
General fund	12,511,405	947,629	13,459,034	0	13,459,034
Federal funds	22,483,483	2,289,914	24,773,397	0	24,773,397
Fund Total	34,994,888	3,237,543	38,232,431	0	38,232,431

B.311 Health - administration and support

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	8,373,168	0	8,373,168	0	8,373,168
Operating expenses	7,519,722	646,940	8,166,662	0	8,166,662
Grants	7,985,727	0	7,985,727	0	7,985,727
Expense Total	23,878,617	646,940	24,525,557	0	24,525,557
General fund	3,189,843	323,470	3,513,313	0	3,513,313
Special funds	2,308,186	0	2,308,186	0	2,308,186
Federal funds	11,040,433	323,470	11,363,903	0	11,363,903
Global Commitment fund	7,173,924	0	7,173,924	0	7,173,924
Interdepartmental transfers	166,231	0	166,231	0	166,231

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Fund Total	23,878,617	646,940	24,525,557	0	24,525,557

B.312 Health - public health

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	67,812,371	0	67,812,371	0	67,812,371
Operating expenses	11,025,497	0	11,025,497	0	11,025,497
Grants	46,766,832	100,000	46,866,832	0	46,866,832
Expense Total	125,604,700	100,000	125,704,700	0	125,704,700
General fund	12,908,892	100,000	13,008,892	0	13,008,892
Special funds	24,906,804	0	24,906,804	0	24,906,804
Tobacco fund	1,088,918	0	1,088,918	0	1,088,918
Federal funds	64,038,301	0	64,038,301	0	64,038,301
Global Commitment fund	17,036,150	0	17,036,150	0	17,036,150
Interdepartmental transfers	5,600,635	0	5,600,635	0	5,600,635
Permanent trust funds	25,000	0	25,000	0	25,000
Fund Total	125,604,700	100,000	125,704,700	0	125,704,700

B.313 Health - substance use programs

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	6,570,967	0	6,570,967	0	6,570,967
Operating expenses	511,500	0	511,500	0	511,500
Grants	58,215,510	1,025,125	59,240,635	0	59,240,635
Expense Total	65,297,977	1,025,125	66,323,102	0	66,323,102
General fund	6,672,061	1,025,125	7,697,186	0	7,697,186
Special funds	2,413,678	0	2,413,678	0	2,413,678
Tobacco fund	949,917	0	949,917	0	949,917
Federal funds	15,456,754	0	15,456,754	0	15,456,754

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Global Commitment fund	39,805,567	0	39,805,567	0	39,805,567
Fund Total	65,297,977	1,025,125	66,323,102	0	66,323,102

B.314 Mental health - mental health

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	50,191,086	0	50,191,086	0	50,191,086
Operating expenses	5,517,999	191,974	5,709,973	0	5,709,973
Grants	270,625,138	1,910,942	272,536,080	0	272,536,080
Expense Total	326,334,223	2,102,916	328,437,139	0	328,437,139
General fund	25,555,311	723,959	26,279,270	0	26,279,270
Special funds	1,718,092	0	1,718,092	0	1,718,092
Federal funds	11,436,913	1,224,890	12,661,803	0	12,661,803
Global Commitment fund	287,609,767	154,067	287,763,834	0	287,763,834
Interdepartmental transfers	14,140	0	14,140	0	14,140
Fund Total	326,334,223	2,102,916	328,437,139	0	328,437,139

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	46,644,080	(1,800,000)	44,844,080	0	44,844,080
Operating expenses	17,560,755	1,841,950	19,402,705	0	19,402,705
Grants	5,627,175	0	5,627,175	0	5,627,175
Expense Total	69,832,010	41,950	69,873,960	0	69,873,960
General fund	39,722,724	391,234	40,113,958	0	40,113,958
Special funds	2,781,912	0	2,781,912	0	2,781,912
Federal funds	24,448,223	(349,284)	24,098,939	0	24,098,939
Global Commitment fund	2,417,024	0	2,417,024	0	2,417,024

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Interdepartmental transfers	462,127	0	462,127	0	462,127
Fund Total	69,832,010	41,950	69,873,960	0	69,873,960

B.317 Department for children and families - family services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	45,197,694	88,859	45,286,553	0	45,286,553
Operating expenses	5,315,309	0	5,315,309	0	5,315,309
Grants	98,251,027	(518,562)	97,732,465	0	97,732,465
Expense Total	148,764,030	(429,703)	148,334,327	0	148,334,327
General fund	58,838,741	1,145,318	59,984,059	0	59,984,059
Special funds	729,587	0	729,587	0	729,587
Federal funds	34,666,196	1,514,010	36,180,206	0	36,180,206
Global Commitment fund	54,514,506	(3,089,031)	51,425,475	0	51,425,475
Interdepartmental transfers	15,000	0	15,000	0	15,000
Fund Total	148,764,030	(429,703)	148,334,327	0	148,334,327

B.318 Department for children and families - child development

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	5,908,038	0	5,908,038	0	5,908,038
Operating expenses	813,321	0	813,321	0	813,321
Grants	223,329,336	(11,513,500)	211,815,836	0	211,815,836
Expense Total	230,050,695	(11,513,500)	218,537,195	0	218,537,195
General fund	76,723,518	(25,280,353)	51,443,165	0	51,443,165
Special funds	96,312,000	13,200,000	109,512,000	0	109,512,000
Federal funds	43,511,414	(609,031)	42,902,383	0	42,902,383
Global Commitment fund	13,503,763	1,175,884	14,679,647	0	14,679,647
Fund Total	230,050,695	(11,513,500)	218,537,195	0	218,537,195

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	13,157,660	(95,866)	13,061,794	0	13,061,794
Operating expenses	3,759,992	0	3,759,992	0	3,759,992
Expense Total	16,917,652	(95,866)	16,821,786	0	16,821,786
General fund	5,200,064	(36,635)	5,163,429	0	5,163,429
Special funds	455,719	0	455,719	0	455,719
Federal funds	10,874,269	(59,231)	10,815,038	0	10,815,038
Interdepartmental transfers	387,600	0	387,600	0	387,600
Fund Total	16,917,652	(95,866)	16,821,786	0	16,821,786

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	2,252,206	229,535	2,481,741	0	2,481,741
Grants	10,717,444	(348,289)	10,369,155	0	10,369,155
Expense Total	12,969,650	(118,754)	12,850,896	0	12,850,896
General fund	7,376,133	(7,290)	7,368,843	0	7,368,843
Global Commitment fund	5,593,517	(111,464)	5,482,053	0	5,482,053
Fund Total	12,969,650	(118,754)	12,850,896	0	12,850,896

B.321 Department for children and families - general assistance

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	15,000	0	15,000	0	15,000
Grants	11,054,252	(351,627)	10,702,625	0	10,702,625
Expense Total	11,069,252	(351,627)	10,717,625	0	10,717,625
General fund	10,811,345	(324,358)	10,486,987	0	10,486,987
Federal funds	11,320	(250)	11,070	0	11,070

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Global Commitment fund	246,587	(27,019)	219,568	0	219,568
Fund Total	11,069,252	(351,627)	10,717,625	0	10,717,625

B.322 Department for children and families - 3SquaresVT

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	44,377,812	1,300,000	45,677,812	0	45,677,812
Expense Total	44,377,812	1,300,000	45,677,812	0	45,677,812
Federal funds	44,377,812	1,300,000	45,677,812	0	45,677,812
Fund Total	44,377,812	1,300,000	45,677,812	0	45,677,812

B.323 Department for children and families - reach up

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	23,821	0	23,821	0	23,821
Grants	37,230,488	(499,995)	36,730,493	0	36,730,493
Expense Total	37,254,309	(499,995)	36,754,314	0	36,754,314
General fund	24,733,042	(499,995)	24,233,047	0	24,233,047
Special funds	5,970,229	0	5,970,229	0	5,970,229
Federal funds	2,806,330	0	2,806,330	0	2,806,330
Global Commitment fund	3,744,708	0	3,744,708	0	3,744,708
Fund Total	37,254,309	(499,995)	36,754,314	0	36,754,314

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	817,029	225,610	1,042,639	0	1,042,639
Operating expenses	100,407	0	100,407	0	100,407
Grants	35,466,283	346,253	35,812,536	0	35,812,536

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Expense Total	36,383,719	571,863	36,955,582	0	36,955,582
General fund	28,178,010	509,058	28,687,068	0	28,687,068
Special funds	83,135	0	83,135	0	83,135
Federal funds	4,935,273	62,805	4,998,078	0	4,998,078
Global Commitment fund	3,187,301	0	3,187,301	0	3,187,301
Fund Total	36,383,719	571,863	36,955,582	0	36,955,582

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	45,217,977	1,000,000	46,217,977	0	46,217,977
Operating expenses	6,472,558	242,122	6,714,680	0	6,714,680
Expense Total	51,690,535	1,242,122	52,932,657	0	52,932,657
General fund	22,916,281	1,121,061	24,037,342	0	24,037,342
Special funds	1,390,457	0	1,390,457	0	1,390,457
Federal funds	26,063,097	121,061	26,184,158	0	26,184,158
Global Commitment fund	35,000	0	35,000	0	35,000
Interdepartmental transfers	1,285,700	0	1,285,700	0	1,285,700
Fund Total	51,690,535	1,242,122	52,932,657	0	52,932,657

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	24,571,060	210,738	24,781,798	0	24,781,798
Expense Total	24,571,060	210,738	24,781,798	0	24,781,798
General fund	8,392,303	112,302	8,504,605	0	8,504,605
Federal funds	7,321,114	0	7,321,114	0	7,321,114
Global Commitment fund	8,857,643	98,436	8,956,079	0	8,956,079
Fund Total	24,571,060	210,738	24,781,798	0	24,781,798

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	10,179,845	(1,000,000)	9,179,845	0	9,179,845
Expense Total	10,179,845	(1,000,000)	9,179,845	0	9,179,845
General fund	1,371,845	(1,000,000)	371,845	0	371,845
Federal funds	7,558,000	0	7,558,000	0	7,558,000
Interdepartmental transfers	1,250,000	0	1,250,000	0	1,250,000
Fund Total	10,179,845	(1,000,000)	9,179,845	0	9,179,845

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	329,299,344	1,962,927	331,262,271	0	331,262,271
Expense Total	329,299,344	1,962,927	331,262,271	0	331,262,271
General fund	132,732	0	132,732	0	132,732
Special funds	15,463	0	15,463	0	15,463
Federal funds	403,573	0	403,573	0	403,573
Global Commitment fund	328,697,576	1,962,927	330,660,503	0	330,660,503
Interdepartmental transfers	50,000	0	50,000	0	50,000
Fund Total	329,299,344	1,962,927	331,262,271	0	331,262,271

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	6,845,005	19,515	6,864,520	0	6,864,520
Expense Total	6,845,005	19,515	6,864,520	0	6,864,520
Global Commitment fund	6,845,005	19,515	6,864,520	0	6,864,520
Fund Total	6,845,005	19,515	6,864,520	0	6,864,520

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	293,584,545	53,791,577	347,376,122	0	347,376,122
Expense Total	293,584,545	53,791,577	347,376,122	0	347,376,122
General fund	498,579	0	498,579	0	498,579
Federal funds	2,450,000	0	2,450,000	0	2,450,000
Global Commitment fund	290,635,966	53,791,577	344,427,543	0	344,427,543
Fund Total	293,584,545	53,791,577	347,376,122	0	347,376,122

B.338 Corrections - correctional services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	147,472,104	1,000,000	148,472,104	0	148,472,104
Operating expenses	24,914,205	335,590	25,249,795	0	25,249,795
Expense Total	172,386,309	1,335,590	173,721,899	0	173,721,899
General fund	162,807,888	835,590	163,643,478	0	163,643,478
Special funds	935,963	0	935,963	0	935,963
ARPA State Fiscal	5,000,000	0	5,000,000	0	5,000,000
Federal funds	499,888	500,000	999,888	0	999,888
Global Commitment fund	2,746,255	0	2,746,255	0	2,746,255
Interdepartmental transfers	396,315	0	396,315	0	396,315
Fund Total	172,386,309	1,335,590	173,721,899	0	173,721,899

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

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	17,631,222	(35,932)	17,595,290	0	17,595,290

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	5,013,462	8,234,000	13,247,462	0	13,247,462
Grants	0	1,583,157	1,583,157	0	1,583,157
Expense Total	22,644,684	9,781,225	32,425,909	0	32,425,909
General fund	4,320,687	6,903,331	11,224,018	0	11,224,018
Special funds	10,051,903	2,398,192	12,450,095	0	12,450,095
Federal funds	8,272,094	479,702	8,751,796	0	8,751,796
Fund Total	22,644,684	9,781,225	32,425,909	0	32,425,909

Totals for human services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	1,328,118,806	36,037,841	1,364,156,647	0	1,364,156,647
Special funds	202,800,452	15,598,192	218,398,644	0	218,398,644
Tobacco fund	23,088,208	0	23,088,208	0	23,088,208
State health care resources fund	28,053,557	0	28,053,557	0	28,053,557
ARPA State Fiscal	5,000,000	0	5,000,000	0	5,000,000
Federal funds	1,803,398,922	78,613,823	1,882,012,745	0	1,882,012,745
Global Commitment fund	1,980,839,553	127,720,580	2,108,560,133	0	2,108,560,133
Internal service funds	490,853	0	490,853	0	490,853
Interdepartmental transfers	32,893,535	1,473,806	34,367,341	0	34,367,341
Permanent trust funds	25,000	0	25,000	0	25,000
Grand Total	5,404,708,886	259,444,242	5,664,153,128	0	5,664,153,128

General education

B.501 Education - education services

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	28,237,700	75,000	28,312,700	0	28,312,700

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	1,134,912	0	1,134,912	0	1,134,912
Grants	322,345,763	0	322,345,763	0	322,345,763
Expense Total	351,718,375	75,000	351,793,375	0	351,793,375
General fund	6,387,955	75,000	6,462,955	0	6,462,955
Special funds	3,033,144	0	3,033,144	0	3,033,144
Tobacco fund	750,388	0	750,388	0	750,388
Federal funds	340,584,414	0	340,584,414	0	340,584,414
Interdepartmental transfers	962,474	0	962,474	0	962,474
Fund Total	351,718,375	75,000	351,793,375	0	351,793,375

B.503 Education - state-placed students

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	20,000,000	0	20,000,000	(1,000,000)	19,000,000
Expense Total	20,000,000	0	20,000,000	(1,000,000)	19,000,000
Education fund	20,000,000	0	20,000,000	(1,000,000)	19,000,000
Fund Total	20,000,000	0	20,000,000	(1,000,000)	19,000,000

Budget Stage	Amount	Category	Note
House	(1,000,000)	Education fund	Reduced estimated state placed student costs.

B.504 Education - adult education and literacy

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	4,694,183	303,637	4,997,820	0	4,997,820
Expense Total	4,694,183	303,637	4,997,820	0	4,997,820
General fund	3,778,133	303,637	4,081,770	0	4,081,770
Federal funds	916,050	0	916,050	0	916,050
Fund Total	4,694,183	303,637	4,997,820	0	4,997,820

B.504.1 Education - Flexible Pathways

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	11,361,755	202,424	11,564,179	0	11,564,179
Expense Total	11,361,755	202,424	11,564,179	0	11,564,179
General fund	921,500	0	921,500	0	921,500
Education fund	10,440,255	202,424	10,642,679	0	10,642,679
Fund Total	11,361,755	202,424	11,564,179	0	11,564,179

B.505 Education - adjusted education payment

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	1,893,267,394	(11,000,000)	1,882,267,394	0	1,882,267,394
Expense Total	1,893,267,394	(11,000,000)	1,882,267,394	0	1,882,267,394
Education fund	1,893,267,394	(11,000,000)	1,882,267,394	0	1,882,267,394
Fund Total	1,893,267,394	(11,000,000)	1,882,267,394	0	1,882,267,394

B.508 Education - nutrition

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	20,400,000	(2,900,000)	17,500,000	0	17,500,000
Expense Total	20,400,000	(2,900,000)	17,500,000	0	17,500,000
Education fund	20,400,000	(2,900,000)	17,500,000	0	17,500,000
Fund Total	20,400,000	(2,900,000)	17,500,000	0	17,500,000

Totals for general education

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	228,890,519	378,637	229,269,156	0	229,269,156
Special funds	23,651,687	0	23,651,687	0	23,651,687
Tobacco fund	750,388	0	750,388	0	750,388
Education fund	2,323,283,242	(13,697,576)	2,309,585,666	(1,000,000)	2,308,585,666
Federal funds	354,654,849	0	354,654,849	0	354,654,849
Global Commitment fund	260,000	0	260,000	0	260,000
Interdepartmental transfers	1,467,771	0	1,467,771	0	1,467,771

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Pension trust funds	3,572,780	0	3,572,780	0	3,572,780
Grand Total	2,936,531,236	(13,318,939)	2,923,212,297	(1,000,000)	2,922,212,297

Natural resources

B.704 Forests, parks and recreation - forestry

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	7,880,566	33,200	7,913,766	0	7,913,766
Operating expenses	1,005,046	0	1,005,046	0	1,005,046
Grants	1,712,423	1,500	1,713,923	0	1,713,923
Expense Total	10,598,035	34,700	10,632,735	0	10,632,735
General fund	6,299,512	34,700	6,334,212	0	6,334,212
Special funds	547,215	0	547,215	0	547,215
Federal funds	3,394,931	0	3,394,931	0	3,394,931
Interdepartmental transfers	356,377	0	356,377	0	356,377
Fund Total	10,598,035	34,700	10,632,735	0	10,632,735

B.710 Environmental conservation - air and waste management

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	27,995,328	0	27,995,328	0	27,995,328
Operating expenses	10,788,954	28,000	10,816,954	0	10,816,954
Grants	4,943,000	0	4,943,000	0	4,943,000
Expense Total	43,727,282	28,000	43,755,282	0	43,755,282
General fund	199,372	28,000	227,372	0	227,372
Special funds	24,643,580	0	24,643,580	0	24,643,580
Federal funds	18,800,064	0	18,800,064	0	18,800,064
Interdepartmental transfers	84,266	0	84,266	0	84,266
Fund Total	43,727,282	28,000	43,755,282	0	43,755,282

B.711 Environmental conservation - office of water programs

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	50,153,806	0	50,153,806	0	50,153,806
Operating expenses	8,362,915	8,000	8,370,915	0	8,370,915
Grants	92,365,140	0	92,365,140	0	92,365,140
Expense Total	150,881,861	8,000	150,889,861	0	150,889,861
General fund	11,887,629	8,000	11,895,629	0	11,895,629
Special funds	30,967,150	0	30,967,150	0	30,967,150
Federal funds	107,154,542	0	107,154,542	0	107,154,542
Interdepartmental transfers	872,540	0	872,540	0	872,540
Fund Total	150,881,861	8,000	150,889,861	0	150,889,861

Totals for natural resources

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	42,792,800	70,700	42,863,500	0	42,863,500
Special funds	81,275,829	0	81,275,829	0	81,275,829
Fish and wildlife fund	10,418,331	0	10,418,331	0	10,418,331
Federal funds	152,068,301	0	152,068,301	0	152,068,301
Interdepartmental transfers	14,131,324	0	14,131,324	0	14,131,324
Grand Total	300,686,585	70,700	300,757,285	0	300,757,285

Allocations, one-time and contingent

B.1100(d) VDH - One times

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	5,434,554	4,650,000	10,084,554	(4,000,000)	6,084,554
Expense Total	5,434,554	4,650,000	10,084,554	(4,000,000)	6,084,554
General fund	1,235,073	4,650,000	5,885,073	(4,000,000)	1,885,073

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Special funds	4,199,481	0	4,199,481	0	4,199,481
Fund Total	5,434,554	4,650,000	10,084,554	(4,000,000)	6,084,554

Budget Stage	Amount	Category	Note
Gov Rec	500,000	General fund	\$500k for VDH-Health Equity Grants
Gov Rec	4,000,000	General fund	\$4m for VDH-Contingent Sustainability Grants MH/SUD
Gov Rec	150,000	General fund	\$150k for VDH-Household Health Insurance Survey
House	(4,000,000)	General fund	Move to provider stabilization grants in DVHA.

B.1100(e) DCF - One times

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Operating expenses	0	2,800,000	2,800,000	0	2,800,000
Grants	17,866,065	0	17,866,065	0	17,866,065
Expense Total	17,866,065	2,800,000	20,666,065	0	20,666,065
General fund	17,866,065	2,140,000	20,006,065	0	20,006,065
Federal funds	0	660,000	660,000	0	660,000
Fund Total	17,866,065	2,800,000	20,666,065	0	20,666,065

Budget Stage	Amount	Category	Note
Gov Rec	340,000	General fund	\$340k GF for DCF-OCS Mainframe Transition Planning
Gov Rec	660,000	Federal funds	\$660k FF for DCF-OCS Mainframe Transition Planning
Gov Rec	1,800,000	General fund	\$1.8m for DCF-Child Welfare Info System

B.1100(n) AHS - One times

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	9,279,583	4,020,000	13,299,583	0	13,299,583
Expense Total	9,279,583	4,020,000	13,299,583	0	13,299,583
General fund	3,913,200	1,673,124	5,586,324	0	5,586,324

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Federal funds	5,366,383	2,346,876	7,713,259	0	7,713,259
Fund Total	9,279,583	4,020,000	13,299,583	0	13,299,583

Budget Stage	Amount	Category	Note
Gov Rec	1,673,124	General fund	\$1,673,124 for AHS-CO - GF portion of GC for DVHA's Medicaid Global Payment
Gov Rec	2,346,876	Federal funds	\$2,346,876 for AHS-CO - FF portion of GC for DVHA's Medicaid Global Payment

B.1100(o) DVHA - One times

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	9,529,583	4,020,000	13,549,583	21,000,000	34,549,583
Expense Total	9,529,583	4,020,000	13,549,583	21,000,000	34,549,583
General fund	250,000	0	250,000	21,000,000	21,250,000
Global Commitment fund	9,279,583	4,020,000	13,299,583	0	13,299,583
Fund Total	9,529,583	4,020,000	13,549,583	21,000,000	34,549,583

Budget Stage	Amount	Category	Note
Gov Rec	4,020,000	Global Commitment fund	\$4.02m for DHVA - Medicaid Global Payment Program
House	10,000,000	General fund	Provider Stabilization Grants.
House	11,000,000	General fund	Alternative payment model reconciliation payment to Brattleboro Retreat.

B.1100(w) Treasurer

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	0	14,000,000	14,000,000	0	14,000,000
Expense Total	0	14,000,000	14,000,000	0	14,000,000
General fund	0	14,000,000	14,000,000	0	14,000,000
Fund Total	0	14,000,000	14,000,000	0	14,000,000

Totals for allocations, one-time and contingent

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	73,589,446	22,463,124	96,052,570	17,000,000	113,052,570
Transportation fund	4,900,000	0	4,900,000	0	4,900,000
Special funds	13,749,481	0	13,749,481	0	13,749,481
Federal funds	5,366,383	3,006,876	8,373,259	0	8,373,259
Global Commitment fund	9,279,583	4,020,000	13,299,583	0	13,299,583
Grand Total	106,884,893	29,490,000	136,374,893	17,000,000	153,374,893

Other bills

Act 166 (H.612) Misc Cannabis Amendments - ACCD

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	500,000	(500,000)	0	0	0
Expense Total	500,000	(500,000)	0	0	0
Special funds	500,000	(500,000)	0	0	0
Fund Total	500,000	(500,000)	0	0	0

Budget Stage	Amount	Category	Note
Gov Rec	(500,000)	Special funds	\$500,000 net neutral change to move spending authority from Agency of Commerce and Community Development to the Department of Economic Development

Act 166 (H.612) Misc Cannabis Amendments - DED

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Grants	0	500,000	500,000	0	500,000
Expense Total	0	500,000	500,000	0	500,000
Special funds	0	500,000	500,000	0	500,000

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Fund Total	0	500,000	500,000	0	500,000

Budget Stage	Amount	Category	Note
Gov Rec	500,000	Special funds	\$500,000 net neutral change to move spending authority from Agency of Commerce and Community Development to the Department of Economic Development

Act 181 (H.687) An act relating to community resiliency and biodiversity protection through land use

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
Personal services	1,363,950	0	1,363,950	0	1,363,950
Grants	6,925,000	(900,000)	6,025,000	0	6,025,000
Expense Total	8,288,950	(900,000)	7,388,950	0	7,388,950
General fund	8,288,950	(900,000)	7,388,950	0	7,388,950
Fund Total	8,288,950	(900,000)	7,388,950	0	7,388,950

Budget Stage	Amount	Category	Note
Gov Rec	(900,000)	General fund	-\$900k converted to a transfer

Totals for other bills

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	8,920,156	(900,000)	8,020,156	0	8,020,156
Special funds	2,950,000	0	2,950,000	0	2,950,000
Education fund	2,070,000	0	2,070,000	0	2,070,000
Federal funds	42,794	0	42,794	0	42,794
Global Commitment fund	74,000	0	74,000	0	74,000
Grand Total	14,056,950	(900,000)	13,156,950	0	13,156,950

Grand Total

Fund/Expense Category	As Passed	Gov Change	Governor's Rec	House Change	House
General fund	2,194,768,191	63,529,522	2,258,297,713	16,763,500	2,275,061,213
Transportation fund	354,999,921	0	354,999,921	0	354,999,921
TIB fund	18,700,000	0	18,700,000	0	18,700,000
Special funds	525,721,481	14,573,793	540,295,274	0	540,295,274
Tobacco fund	24,511,175	0	24,511,175	0	24,511,175
State health care resources fund	28,053,557	0	28,053,557	0	28,053,557
Fish and wildlife fund	10,418,331	0	10,418,331	0	10,418,331
Education fund	2,325,394,467	(13,697,576)	2,311,696,891	(1,000,000)	2,310,696,891
ARPA State Fiscal	5,000,000	0	5,000,000	0	5,000,000
Federal funds	3,093,942,691	81,620,699	3,175,563,390	0	3,175,563,390
Global Commitment fund	1,991,953,136	131,740,580	2,123,693,716	0	2,123,693,716
Internal service funds	238,678,038	(786,000)	237,892,038	0	237,892,038
Interdepartmental transfers	81,900,956	337,256	82,238,212	0	82,238,212
Local match	7,717,496	0	7,717,496	0	7,717,496
Permanent trust funds	25,000	0	25,000	0	25,000
Enterprise funds	15,074,405	0	15,074,405	0	15,074,405
Pension trust funds	8,373,085	0	8,373,085	0	8,373,085
Private purpose trust funds	1,329,205	0	1,329,205	0	1,329,205
Grand Total	10,926,561,135	277,318,274	11,203,879,409	15,763,500	11,219,642,909
Grand Total (Non-Duplicate Funds)	8,581,509,814	146,026,438	8,727,536,252	15,763,500	8,743,299,752

Designed by Jeremy Fonte