

FY 2026 Big Bill Gov Rec Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

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

General government

B.100 Secretary of administration - secretary's office

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|------------------|-----------------------|
| Personal services | 3,624,952 | 2,532,305 |
| Operating expenses | 185,657 | 255,891 |
| Grants | 25,000 | 875,000 |
| Expense Total | 3,835,609 | 3,663,196 |
| General fund | 2,449,890 | 1,762,509 |
| Special funds | 25,000 | 875,000 |
| Internal service funds | 437,265 | 0 |
| Interdepartmental transfers | 923,454 | 1,025,687 |
| Fund Total | 3,835,609 | 3,663,196 |

B.100.1 Secretary of administration - office of racial equity

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------|-----------------------|
| Personal services | 0 | 1,687,090 |
| Operating expenses | 0 | 118,323 |
| Expense Total | 0 | 1,805,413 |
| General fund | 0 | 1,144,831 |
| Internal service funds | 0 | 534,462 |
| Interdepartmental transfers | 0 | 126,120 |
| Fund Total | 0 | 1,805,413 |

B.101 Secretary of administration - finance

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 1,414,180 | 1,523,066 |
| Operating expenses | 160,916 | 168,424 |
| Expense Total | 1,575,096 | 1,691,490 |
| Interdepartmental transfers | 1,575,096 | 1,691,490 |
| Fund Total | 1,575,096 | 1,691,490 |

B.102 Secretary of administration - workers' compensation insurance

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 894,261 | 871,453 |
| Operating expenses | 90,822 | 100,387 |
| Expense Total | 985,083 | 971,840 |
| Internal service funds | 985,083 | 971,840 |
| Fund Total | 985,083 | 971,840 |

B.103 Secretary of administration - general liability insurance

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 567,817 | 406,346 |
| Operating expenses | 59,472 | 65,072 |
| Expense Total | 627,289 | 471,418 |
| Internal service funds | 627,289 | 471,418 |
| Fund Total | 627,289 | 471,418 |

B.104 Secretary of administration - all other insurance

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 275,025 | 278,478 |
| Operating expenses | 48,667 | 54,925 |
| Expense Total | 323,692 | 333,403 |
| Internal service funds | 323,692 | 333,403 |
| Fund Total | 323,692 | 333,403 |

B.104.1 Retired state employees pension plus funding

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Grants | 0 | 15,000,000 |
| Expense Total | 0 | 15,000,000 |
| General fund | 0 | 15,000,000 |
| Fund Total | 0 | 15,000,000 |

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Personal services | 82,994,362 | 87,034,344 |
| Operating expenses | 61,761,212 | 50,695,231 |
| Expense Total | 144,755,574 | 137,729,575 |
| General fund | 209,808 | 233,207 |
| Special funds | 511,723 | 1,014,199 |
| Internal service funds | 144,034,043 | 136,482,169 |
| Fund Total | 144,755,574 | 137,729,575 |

B.106 Finance and management - budget and management

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 1,526,943 | 1,843,264 |
| Operating expenses | 332,906 | 342,676 |
| Expense Total | 1,859,849 | 2,185,940 |
| General fund | 1,183,688 | 1,254,559 |
| Internal service funds | 666,328 | 688,359 |
| Interdepartmental transfers | 9,833 | 243,022 |
| Fund Total | 1,859,849 | 2,185,940 |

B.107 Finance and management - financial operations

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 2,753,093 | 3,416,478 |
| Operating expenses | 887,167 | 894,620 |
| Expense Total | 3,640,260 | 4,311,098 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Internal service funds | 3,499,357 | 3,767,171 |
| Interdepartmental transfers | 140,903 | 543,927 |
| Fund Total | 3,640,260 | 4,311,098 |

B.108 Human resources - operations

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 11,174,144 | 12,091,729 |
| Operating expenses | 1,533,893 | 1,609,092 |
| Expense Total | 12,708,037 | 13,700,821 |
| General fund | 1,835,968 | 1,931,766 |
| Special funds | 242,235 | 171,235 |
| Internal service funds | 10,105,741 | 10,811,922 |
| Interdepartmental transfers | 524,093 | 785,898 |
| Fund Total | 12,708,037 | 13,700,821 |

B.108.1 Human resources - VTHR operations

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 2,001,756 | 2,259,639 |
| Operating expenses | 897,472 | 922,339 |
| Expense Total | 2,899,228 | 3,181,978 |
| Internal service funds | 2,899,228 | 3,181,978 |
| Fund Total | 2,899,228 | 3,181,978 |

B.109 Human resources - employee benefits & wellness

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 1,219,976 | 1,443,574 |
| Operating expenses | 656,818 | 727,231 |
| Expense Total | 1,876,794 | 2,170,805 |
| Internal service funds | 1,876,794 | 2,170,805 |
| Fund Total | 1,876,794 | 2,170,805 |

B.110 Libraries

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 2,608,231 | 3,071,139 |
| Operating expenses | 987,312 | 523,300 |
| Grants | 272,701 | 267,993 |
| Expense Total | 3,868,244 | 3,862,432 |
| General fund | 2,151,812 | 2,371,969 |
| Special funds | 130,971 | 96,994 |
| Federal funds | 1,467,374 | 1,273,020 |
| Interdepartmental transfers | 118,087 | 120,449 |
| Fund Total | 3,868,244 | 3,862,432 |

B.111 Tax - administration/collection

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 28,375,591 | 30,188,806 |
| Operating expenses | 6,868,137 | 7,007,735 |
| Expense Total | 35,243,728 | 37,196,541 |
| General fund | 23,248,019 | 24,668,155 |
| Special funds | 11,880,709 | 12,413,386 |
| Interdepartmental transfers | 115,000 | 115,000 |
| Fund Total | 35,243,728 | 37,196,541 |

B.112 Buildings and general services - administration

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 1,070,354 | 1,132,286 |
| Operating expenses | 229,587 | 206,653 |
| Expense Total | 1,299,941 | 1,338,939 |
| Interdepartmental transfers | 1,299,941 | 1,338,939 |
| Fund Total | 1,299,941 | 1,338,939 |

B.113 Buildings and general services - engineering

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
|------------------------------|-------------|-----------------------|

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 18,881 | 47,165 |
| Operating expenses | 1,271,574 | 1,116,280 |
| Expense Total | 1,290,455 | 1,163,445 |
| General fund | 1,290,455 | 1,163,445 |
| Fund Total | 1,290,455 | 1,163,445 |

B.113.1 Buildings and general services engineering - capital projects

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 2,973,306 | 3,225,944 |
| Operating expenses | 500,000 | 500,000 |
| Expense Total | 3,473,306 | 3,725,944 |
| General fund | 2,973,306 | 3,225,944 |
| Interdepartmental transfers | 500,000 | 500,000 |
| Fund Total | 3,473,306 | 3,725,944 |

B.114 Buildings and general services - information centers

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 3,585,324 | 3,721,861 |
| Operating expenses | 1,919,853 | 1,973,457 |
| Expense Total | 5,505,177 | 5,695,318 |
| General fund | 688,453 | 702,146 |
| Transportation fund | 4,292,149 | 4,542,959 |
| Special funds | 524,575 | 450,213 |
| Fund Total | 5,505,177 | 5,695,318 |

B.115 Buildings and general services - purchasing

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 2,462,542 | 2,860,824 |
| Operating expenses | 245,613 | 272,026 |
| Expense Total | 2,708,155 | 3,132,850 |
| General fund | 1,568,464 | 1,697,210 |
| Interdepartmental transfers | 1,139,691 | 1,435,640 |
| Fund Total | 2,708,155 | 3,132,850 |

B.116 Buildings and general services - postal services

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 826,840 | 846,111 |
| Operating expenses | 177,446 | 188,303 |
| Expense Total | 1,004,286 | 1,034,414 |
| General fund | 90,941 | 93,669 |
| Internal service funds | 913,345 | 940,745 |
| Fund Total | 1,004,286 | 1,034,414 |

B.117 Buildings and general services - copy center

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 902,844 | 951,063 |
| Operating expenses | 237,416 | 223,405 |
| Expense Total | 1,140,260 | 1,174,468 |
| Internal service funds | 1,140,260 | 1,174,468 |
| Fund Total | 1,140,260 | 1,174,468 |

B.118 Buildings and general services - fleet management services

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 915,232 | 1,020,985 |
| Operating expenses | 251,755 | 247,895 |
| Expense Total | 1,166,987 | 1,268,880 |
| Internal service funds | 1,166,987 | 1,201,997 |
| Interdepartmental transfers | 0 | 66,883 |
| Fund Total | 1,166,987 | 1,268,880 |

B.119 Buildings and general services - federal surplus property

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------|-----------------------|
| Operating expenses | 4,298 | 4,427 |
| Expense Total | 4,298 | 4,427 |
| Enterprise funds | 4,298 | 4,427 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------|-----------------------|
| Fund Total | 4,298 | 4,427 |

B.120 Buildings and general services - state surplus property

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 375,218 | 365,056 |
| Operating expenses | 149,871 | 175,786 |
| Expense Total | 525,089 | 540,842 |
| Internal service funds | 525,089 | 540,842 |
| Fund Total | 525,089 | 540,842 |

B.121 Buildings and general services - property management

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 1,471,106 | 1,199,933 |
| Operating expenses | 652,847 | 605,349 |
| Expense Total | 2,123,953 | 1,805,282 |
| Internal service funds | 2,123,953 | 1,805,282 |
| Fund Total | 2,123,953 | 1,805,282 |

B.122 Buildings and general services - fee for space

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 20,361,714 | 21,826,541 |
| Operating expenses | 17,940,900 | 17,638,201 |
| Expense Total | 38,302,614 | 39,464,742 |
| Internal service funds | 38,214,088 | 39,360,459 |
| Interdepartmental transfers | 88,526 | 104,283 |
| Fund Total | 38,302,614 | 39,464,742 |

B.124 Executive office - governor's office

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Personal services | 1,621,889 | 1,957,078 |
| Operating expenses | 529,815 | 567,607 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Expense Total | 2,151,704 | 2,524,685 |
| General fund | 1,896,299 | 1,997,850 |
| Interdepartmental transfers | 255,405 | 526,835 |
| Fund Total | 2,151,704 | 2,524,685 |

B.125 Legislative counsel

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 3,906,667 | 4,419,480 |
| Operating expenses | 291,399 | 286,936 |
| Expense Total | 4,198,066 | 4,706,416 |
| General fund | 4,198,066 | 4,706,416 |
| Fund Total | 4,198,066 | 4,706,416 |

B.126 Legislature

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 6,531,132 | 7,127,653 |
| Operating expenses | 4,934,310 | 5,329,448 |
| Expense Total | 11,465,442 | 12,457,101 |
| General fund | 11,465,442 | 12,457,101 |
| Fund Total | 11,465,442 | 12,457,101 |

B.126.1 Legislative information technology

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 1,433,677 | 1,504,560 |
| Operating expenses | 807,537 | 912,661 |
| Expense Total | 2,241,214 | 2,417,221 |
| General fund | 2,241,214 | 2,417,221 |
| Fund Total | 2,241,214 | 2,417,221 |

B.127 Joint fiscal committee

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 2,661,816 | 2,959,862 |
| Operating expenses | 197,363 | 197,907 |
| Expense Total | 2,859,179 | 3,157,769 |
| General fund | 2,859,179 | 3,157,769 |
| Fund Total | 2,859,179 | 3,157,769 |

B.128 Sergeant at arms

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 1,501,807 | 1,639,780 |
| Operating expenses | 161,697 | 166,416 |
| Expense Total | 1,663,504 | 1,806,196 |
| General fund | 1,663,504 | 1,806,196 |
| Fund Total | 1,663,504 | 1,806,196 |

B.129 Lieutenant governor

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 273,359 | 296,158 |
| Operating expenses | 48,050 | 51,993 |
| Expense Total | 321,409 | 348,151 |
| General fund | 321,409 | 348,151 |
| Fund Total | 321,409 | 348,151 |

B.130 Auditor of accounts

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 4,397,652 | 4,775,026 |
| Operating expenses | 140,540 | 143,505 |
| Expense Total | 4,538,192 | 4,918,531 |
| General fund | 383,992 | 408,398 |
| Special funds | 53,145 | 53,145 |
| Internal service funds | 4,101,055 | 4,456,988 |
| Fund Total | 4,538,192 | 4,918,531 |

B.131 State treasurer

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 6,021,504 | 7,137,154 |
| Operating expenses | 305,404 | 312,956 |
| Expense Total | 6,326,908 | 7,450,110 |
| General fund | 2,233,091 | 2,729,084 |
| Special funds | 3,783,849 | 4,179,251 |
| Interdepartmental transfers | 309,968 | 541,775 |
| Fund Total | 6,326,908 | 7,450,110 |

B.132 State treasurer - unclaimed property

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 814,215 | 801,268 |
| Operating expenses | 514,990 | 581,648 |
| Expense Total | 1,329,205 | 1,382,916 |
| Private purpose trust funds | 1,329,205 | 1,382,916 |
| Fund Total | 1,329,205 | 1,382,916 |

B.133 Vermont state retirement system

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 213,238 | 221,251 |
| Operating expenses | 2,849,942 | 3,066,842 |
| Expense Total | 3,063,180 | 3,288,093 |
| Pension trust funds | 3,063,180 | 3,288,093 |
| Fund Total | 3,063,180 | 3,288,093 |

B.134 Municipal employees' retirement system

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 237,966 | 228,961 |
| Operating expenses | 1,499,159 | 1,672,059 |
| Expense Total | 1,737,125 | 1,901,020 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Pension trust funds | 1,737,125 | 1,901,020 |
| Fund Total | 1,737,125 | 1,901,020 |

B.134.1 Vermont pension investment commission

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 2,154,707 | 2,234,198 |
| Operating expenses | 294,507 | 303,904 |
| Expense Total | 2,449,214 | 2,538,102 |
| Special funds | 2,449,214 | 2,538,102 |
| Fund Total | 2,449,214 | 2,538,102 |

B.135 State labor relations board

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 290,593 | 295,157 |
| Operating expenses | 48,629 | 66,136 |
| Expense Total | 339,222 | 361,293 |
| General fund | 329,646 | 351,717 |
| Special funds | 6,788 | 6,788 |
| Interdepartmental transfers | 2,788 | 2,788 |
| Fund Total | 339,222 | 361,293 |

B.136 VOSHA review board

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 98,853 | 109,521 |
| Operating expenses | 25,115 | 25,734 |
| Expense Total | 123,968 | 135,255 |
| General fund | 72,964 | 84,251 |
| Interdepartmental transfers | 51,004 | 51,004 |
| Fund Total | 123,968 | 135,255 |

B.136.1 Ethics commission

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 171,374 | 183,787 |
| Operating expenses | 38,979 | 39,775 |
| Expense Total | 210,353 | 223,562 |
| Internal service funds | 210,353 | 223,562 |
| Fund Total | 210,353 | 223,562 |

B.137 Homeowner rebate

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Grants | 19,100,000 | 19,000,000 |
| Expense Total | 19,100,000 | 19,000,000 |
| General fund | 19,100,000 | 19,000,000 |
| Fund Total | 19,100,000 | 19,000,000 |

B.138 Renter rebate

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Grants | 9,500,000 | 9,500,000 |
| Expense Total | 9,500,000 | 9,500,000 |
| General fund | 9,500,000 | 9,500,000 |
| Fund Total | 9,500,000 | 9,500,000 |

B.139 Tax department - reappraisal and listing payments

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Grants | 3,400,000 | 3,410,000 |
| Expense Total | 3,400,000 | 3,410,000 |
| General fund | 3,400,000 | 3,410,000 |
| Fund Total | 3,400,000 | 3,410,000 |

B.140 Municipal current use

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Grants | 20,050,000 | 21,350,000 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Expense Total | 20,050,000 | 21,350,000 |
| General fund | 20,050,000 | 21,350,000 |
| Fund Total | 20,050,000 | 21,350,000 |

B.142 Payments in lieu of taxes

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Grants | 12,050,000 | 12,200,000 |
| Expense Total | 12,050,000 | 12,200,000 |
| Special funds | 12,050,000 | 12,200,000 |
| Fund Total | 12,050,000 | 12,200,000 |

B.143 Payments in lieu of taxes - Montpelier

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Grants | 184,000 | 0 |
| Expense Total | 184,000 | 0 |
| Special funds | 184,000 | 0 |
| Fund Total | 184,000 | 0 |

B.144 Payments in lieu of taxes - correctional facilities

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|---------------|-----------------------|
| Grants | 40,000 | 40,000 |
| Expense Total | 40,000 | 40,000 |
| Special funds | 40,000 | 40,000 |
| Fund Total | 40,000 | 40,000 |

Totals for general government

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| General fund | 117,405,610 | 138,973,564 |
| Transportation fund | 4,292,149 | 4,542,959 |
| Special funds | 31,882,209 | 34,038,313 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------------|--------------------|-----------------------|
| Federal funds | 1,467,374 | 1,273,020 |
| Internal service funds | 213,849,950 | 209,117,870 |
| Interdepartmental transfers | 7,053,789 | 9,219,740 |
| Enterprise funds | 4,298 | 4,427 |
| Pension trust funds | 4,800,305 | 5,189,113 |
| Private purpose trust funds | 1,329,205 | 1,382,916 |
| Grand Total | 382,084,889 | 403,741,922 |

Protection to persons and property

B.200 Attorney general

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 14,485,517 | 15,258,060 |
| Operating expenses | 2,015,028 | 1,810,445 |
| Grants | 20,000 | 20,000 |
| Expense Total | 16,520,545 | 17,088,505 |
| General fund | 7,441,661 | 7,845,240 |
| Special funds | 2,355,424 | 2,468,889 |
| Tobacco fund | 422,000 | 434,660 |
| Federal funds | 1,743,215 | 1,809,676 |
| Interdepartmental transfers | 4,558,245 | 4,530,040 |
| Fund Total | 16,520,545 | 17,088,505 |

B.201 Vermont court diversion

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 1,250 | 1,250 |
| Grants | 3,526,258 | 3,624,343 |
| Expense Total | 3,527,508 | 3,625,593 |
| General fund | 3,269,511 | 3,367,596 |
| Special funds | 257,997 | 257,997 |
| Fund Total | 3,527,508 | 3,625,593 |

B.202 Defender general - public defense

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 17,745,612 | 18,955,131 |
| Operating expenses | 1,393,866 | 1,650,926 |
| Expense Total | 19,139,478 | 20,606,057 |
| General fund | 18,399,825 | 20,016,404 |
| Special funds | 589,653 | 589,653 |
| Interdepartmental transfers | 150,000 | 0 |
| Fund Total | 19,139,478 | 20,606,057 |

B.203 Defender general - assigned counsel

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 7,654,274 | 7,769,975 |
| Operating expenses | 49,500 | 64,500 |
| Expense Total | 7,703,774 | 7,834,475 |
| General fund | 7,703,774 | 7,834,475 |
| Fund Total | 7,703,774 | 7,834,475 |

B.204 Judiciary

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 58,827,799 | 64,512,754 |
| Operating expenses | 14,640,960 | 13,865,672 |
| Grants | 121,030 | 121,030 |
| Expense Total | 73,589,789 | 78,499,456 |
| General fund | 65,964,978 | 72,601,728 |
| Special funds | 4,503,401 | 1,997,094 |
| Federal funds | 953,928 | 1,560,412 |
| Interdepartmental transfers | 2,167,482 | 2,340,222 |
| Fund Total | 73,589,789 | 78,499,456 |

B.205 State's attorneys

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 17,548,979 | 18,360,284 |
| Operating expenses | 2,202,516 | 2,115,052 |
| Expense Total | 19,751,495 | 20,475,336 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| General fund | 19,142,434 | 19,891,309 |
| Federal funds | 31,000 | 31,000 |
| Interdepartmental transfers | 578,061 | 553,027 |
| Fund Total | 19,751,495 | 20,475,336 |

B.206 Special investigative unit

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 66,237 | 126,877 |
| Operating expenses | 24,295 | 27,835 |
| Grants | 2,140,047 | 2,136,507 |
| Expense Total | 2,230,579 | 2,291,219 |
| General fund | 2,230,579 | 2,291,219 |
| Fund Total | 2,230,579 | 2,291,219 |

B.206.1 Crime victims advocates

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 3,016,156 | 3,221,461 |
| Operating expenses | 142,396 | 117,870 |
| Expense Total | 3,158,552 | 3,339,331 |
| General fund | 3,158,552 | 3,339,331 |
| Fund Total | 3,158,552 | 3,339,331 |

B.207 Sheriffs

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 5,067,726 | 5,442,392 |
| Operating expenses | 405,868 | 446,237 |
| Expense Total | 5,473,594 | 5,888,629 |
| General fund | 5,473,594 | 5,888,629 |
| Fund Total | 5,473,594 | 5,888,629 |

B.208 Public safety - administration

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 5,397,783 | 6,289,651 |
| Operating expenses | 6,022,923 | 6,380,415 |
| Grants | 0 | 278,285 |
| Expense Total | 11,420,706 | 12,948,351 |
| General fund | 8,092,770 | 7,630,863 |
| Special funds | 4,105 | 4,105 |
| Federal funds | 396,362 | 1,089,155 |
| Interdepartmental transfers | 2,927,469 | 4,224,228 |
| Fund Total | 11,420,706 | 12,948,351 |

B.209 Public safety - state police

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 74,755,468 | 83,279,417 |
| Operating expenses | 15,992,094 | 16,733,452 |
| Grants | 1,137,841 | 1,813,523 |
| Expense Total | 91,885,403 | 101,826,392 |
| General fund | 57,891,409 | 87,421,532 |
| Transportation fund | 20,250,000 | 0 |
| Special funds | 3,170,328 | 3,223,793 |
| Federal funds | 8,967,252 | 9,734,790 |
| Interdepartmental transfers | 1,606,414 | 1,446,277 |
| Fund Total | 91,885,403 | 101,826,392 |

B.210 Public safety - criminal justice services

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 4,705,897 | 5,116,729 |
| Operating expenses | 2,152,467 | 2,098,944 |
| Expense Total | 6,858,364 | 7,215,673 |
| General fund | 2,172,295 | 1,929,676 |
| Special funds | 3,951,448 | 4,483,740 |
| Federal funds | 734,621 | 802,257 |
| Fund Total | 6,858,364 | 7,215,673 |

B.211 Public safety - emergency management

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 5,420,245 | 6,811,020 |
| Operating expenses | 1,326,624 | 1,018,043 |
| Grants | 41,392,759 | 62,529,843 |
| Expense Total | 48,139,628 | 70,358,906 |
| General fund | 940,339 | 1,645,622 |
| Special funds | 710,000 | 710,000 |
| Federal funds | 46,427,309 | 67,941,304 |
| Interdepartmental transfers | 61,980 | 61,980 |
| Fund Total | 48,139,628 | 70,358,906 |

B.212 Public safety - fire safety

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 9,384,147 | 9,963,365 |
| Operating expenses | 3,412,948 | 3,674,954 |
| Grants | 107,000 | 127,350 |
| Expense Total | 12,904,095 | 13,765,669 |
| General fund | 1,586,884 | 1,795,530 |
| Special funds | 10,093,736 | 10,769,486 |
| Federal funds | 1,178,475 | 1,155,653 |
| Interdepartmental transfers | 45,000 | 45,000 |
| Fund Total | 12,904,095 | 13,765,669 |

B.213 Public safety - forensic laboratory

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 3,842,354 | 4,388,176 |
| Operating expenses | 1,095,166 | 1,356,042 |
| Expense Total | 4,937,520 | 5,744,218 |
| General fund | 3,768,566 | 4,162,196 |
| Special funds | 75,572 | 81,774 |
| Federal funds | 557,339 | 951,794 |
| Interdepartmental transfers | 536,043 | 548,454 |
| Fund Total | 4,937,520 | 5,744,218 |

B.215 Military - administration

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 1,056,147 | 1,142,600 |
| Operating expenses | 776,352 | 810,661 |
| Grants | 1,319,834 | 1,319,834 |
| Expense Total | 3,152,333 | 3,273,095 |
| General fund | 3,152,333 | 3,273,095 |
| Fund Total | 3,152,333 | 3,273,095 |

B.216 Military - air service contract

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 10,499,846 | 11,831,181 |
| Operating expenses | 1,504,451 | 1,427,093 |
| Expense Total | 12,004,297 | 13,258,274 |
| General fund | 775,259 | 818,486 |
| Federal funds | 11,229,038 | 12,439,788 |
| Fund Total | 12,004,297 | 13,258,274 |

B.217 Military - army service contract

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 45,473,792 | 51,243,591 |
| Operating expenses | 8,181,836 | 8,227,725 |
| Expense Total | 53,655,628 | 59,471,316 |
| Federal funds | 53,655,628 | 59,471,316 |
| Fund Total | 53,655,628 | 59,471,316 |

B.218 Military - building maintenance

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 827,320 | 906,250 |
| Operating expenses | 1,008,123 | 908,538 |
| Expense Total | 1,835,443 | 1,814,788 |
| General fund | 1,772,943 | 1,752,288 |
| Special funds | 62,500 | 62,500 |
| Fund Total | 1,835,443 | 1,814,788 |

B.219 Military - veterans' affairs

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 1,211,819 | 1,382,555 |
| Operating expenses | 176,383 | 193,170 |
| Grants | 28,500 | 27,500 |
| Expense Total | 1,416,702 | 1,603,225 |
| General fund | 1,096,505 | 1,259,653 |
| Special funds | 209,092 | 222,717 |
| Federal funds | 111,105 | 120,855 |
| Fund Total | 1,416,702 | 1,603,225 |

B.220 Center for crime victim services

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 2,061,261 | 2,371,733 |
| Operating expenses | 391,491 | 321,928 |
| Grants | 9,908,464 | 8,123,370 |
| Expense Total | 12,361,216 | 10,817,031 |
| General fund | 1,601,998 | 1,650,091 |
| Special funds | 4,015,490 | 4,015,489 |
| Federal funds | 6,743,728 | 5,151,451 |
| Fund Total | 12,361,216 | 10,817,031 |

B.221 Criminal justice council

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 2,356,811 | 2,468,514 |
| Operating expenses | 1,821,496 | 2,142,603 |
| Expense Total | 4,178,307 | 4,611,117 |
| General fund | 3,835,126 | 4,220,265 |
| Interdepartmental transfers | 343,181 | 390,852 |
| Fund Total | 4,178,307 | 4,611,117 |

B.222 Agriculture, food and markets - administration

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 3,057,449 | 3,384,273 |
| Operating expenses | 346,294 | 353,580 |
| Expense Total | 3,403,743 | 3,737,853 |
| General fund | 1,393,366 | 1,519,601 |
| Special funds | 1,432,323 | 1,695,613 |
| Federal funds | 578,054 | 522,639 |
| Fund Total | 3,403,743 | 3,737,853 |

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 5,235,644 | 5,680,286 |
| Operating expenses | 1,113,830 | 1,109,650 |
| Grants | 2,780,000 | 2,810,000 |
| Expense Total | 9,129,474 | 9,599,936 |
| General fund | 3,400,278 | 3,663,441 |
| Special funds | 4,020,618 | 4,048,844 |
| Federal funds | 1,696,578 | 1,875,651 |
| Interdepartmental transfers | 12,000 | 12,000 |
| Fund Total | 9,129,474 | 9,599,936 |

B.224 Agriculture, food and markets - agricultural development

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 4,265,067 | 6,358,750 |
| Operating expenses | 734,947 | 746,926 |
| Grants | 15,307,498 | 15,633,200 |
| Expense Total | 20,307,512 | 22,738,876 |
| General fund | 3,077,928 | 3,157,499 |
| Special funds | 644,363 | 646,995 |
| Federal funds | 16,585,221 | 18,934,382 |
| Fund Total | 20,307,512 | 22,738,876 |

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
|------------------------------|-------------|-----------------------|

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 2,712,147 | 3,053,693 |
| Operating expenses | 839,493 | 845,696 |
| Grants | 212,000 | 247,000 |
| Expense Total | 3,763,640 | 4,146,389 |
| General fund | 824,794 | 822,914 |
| Special funds | 2,242,158 | 2,473,045 |
| Federal funds | 343,452 | 482,577 |
| Interdepartmental transfers | 353,236 | 367,853 |
| Fund Total | 3,763,640 | 4,146,389 |

B.225.1 Agriculture, food and markets - Vermont agriculture and environmental lab

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 1,822,983 | 2,058,524 |
| Operating expenses | 1,438,533 | 1,359,556 |
| Expense Total | 3,261,516 | 3,418,080 |
| General fund | 1,602,665 | 1,698,826 |
| Special funds | 1,591,189 | 1,647,441 |
| Interdepartmental transfers | 67,662 | 71,813 |
| Fund Total | 3,261,516 | 3,418,080 |

B.225.2 Agriculture, food and markets - clean water

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 3,815,695 | 4,120,365 |
| Operating expenses | 745,519 | 857,888 |
| Grants | 11,147,000 | 11,375,000 |
| Expense Total | 15,708,214 | 16,353,253 |
| General fund | 1,817,135 | 1,863,832 |
| Special funds | 10,528,782 | 10,511,241 |
| Federal funds | 2,169,174 | 2,171,588 |
| Interdepartmental transfers | 1,193,123 | 1,806,592 |
| Fund Total | 15,708,214 | 16,353,253 |

B.226 Financial regulation - administration

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
|------------------------------|-------------|-----------------------|

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 2,726,198 | 3,011,702 |
| Operating expenses | 159,635 | 103,565 |
| Grants | 100,000 | 100,000 |
| Expense Total | 2,985,833 | 3,215,267 |
| Special funds | 2,985,833 | 3,215,267 |
| Fund Total | 2,985,833 | 3,215,267 |

B.227 Financial regulation - banking

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 2,400,645 | 2,483,666 |
| Operating expenses | 473,873 | 482,337 |
| Expense Total | 2,874,518 | 2,966,003 |
| Special funds | 2,874,518 | 2,966,003 |
| Fund Total | 2,874,518 | 2,966,003 |

B.228 Financial regulation - insurance

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 5,028,218 | 5,825,682 |
| Operating expenses | 556,622 | 578,524 |
| Expense Total | 5,584,840 | 6,404,206 |
| Special funds | 5,584,840 | 6,404,206 |
| Fund Total | 5,584,840 | 6,404,206 |

B.229 Financial regulation - captive insurance

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 5,723,322 | 5,998,278 |
| Operating expenses | 652,707 | 591,092 |
| Expense Total | 6,376,029 | 6,589,370 |
| Special funds | 6,376,029 | 6,589,370 |
| Fund Total | 6,376,029 | 6,589,370 |

B.230 Financial regulation - securities

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 1,269,574 | 1,375,414 |
| Operating expenses | 241,157 | 242,541 |
| Expense Total | 1,510,731 | 1,617,955 |
| Special funds | 1,510,731 | 1,617,955 |
| Fund Total | 1,510,731 | 1,617,955 |

B.232 Secretary of state

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 22,592,899 | 21,619,186 |
| Operating expenses | 4,345,999 | 4,242,952 |
| Grants | 1,000,000 | 1,300,000 |
| Expense Total | 27,938,898 | 27,162,138 |
| General fund | 1,000,000 | 1,300,000 |
| Special funds | 19,922,486 | 19,155,734 |
| Federal funds | 7,016,412 | 6,706,404 |
| Fund Total | 27,938,898 | 27,162,138 |

B.233 Public service - regulation and energy

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 10,861,325 | 12,790,401 |
| Operating expenses | 1,405,907 | 2,615,047 |
| Grants | 28,300 | 25,000 |
| Expense Total | 12,295,532 | 15,430,448 |
| Special funds | 11,060,542 | 12,152,225 |
| Federal funds | 992,781 | 2,439,257 |
| ARRA funds | 0 | 6,627 |
| Interdepartmental transfers | 225,423 | 821,491 |
| Enterprise funds | 16,786 | 10,848 |
| Fund Total | 12,295,532 | 15,430,448 |

B.233.1 VT Community broadband board

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 1,609,379 | 1,978,960 |
| Operating expenses | 269,690 | 571,368 |
| Grants | 150,000 | 43,000,000 |
| Expense Total | 2,029,069 | 45,550,328 |
| Special funds | 1,269,289 | 1,589,990 |
| Federal funds | 759,780 | 43,960,338 |
| Fund Total | 2,029,069 | 45,550,328 |

B.234 Public utility commission

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 5,052,403 | 4,565,693 |
| Operating expenses | 617,149 | 578,746 |
| Expense Total | 5,669,552 | 5,144,439 |
| Special funds | 5,669,552 | 5,144,439 |
| Fund Total | 5,669,552 | 5,144,439 |

B.235 Enhanced 9-1-1 board

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 4,429,219 | 4,700,016 |
| Operating expenses | 471,441 | 697,379 |
| Expense Total | 4,900,660 | 5,397,395 |
| Special funds | 4,900,660 | 5,397,395 |
| Fund Total | 4,900,660 | 5,397,395 |

B.236 Human rights commission

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 1,014,559 | 993,420 |
| Operating expenses | 125,378 | 142,164 |
| Expense Total | 1,139,937 | 1,135,584 |
| General fund | 1,050,937 | 1,042,811 |
| Federal funds | 89,000 | 92,773 |
| Fund Total | 1,139,937 | 1,135,584 |

B.236.1 Liquor and lottery commission

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 9,831,453 | 10,866,788 |
| Operating expenses | 5,667,447 | 7,415,512 |
| Expense Total | 15,498,900 | 18,282,300 |
| Special funds | 125,000 | 125,000 |
| Tobacco fund | 250,579 | 250,579 |
| Interdepartmental transfers | 70,000 | 70,000 |
| Enterprise funds | 15,053,321 | 17,836,721 |
| Fund Total | 15,498,900 | 18,282,300 |

B.240 Cannabis control board

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 4,242,224 | 4,466,288 |
| Operating expenses | 1,819,990 | 2,053,382 |
| Grants | 0 | 10,000 |
| Expense Total | 6,062,214 | 6,529,670 |
| Special funds | 6,062,214 | 6,529,670 |
| Fund Total | 6,062,214 | 6,529,670 |

Totals for protection to persons and property

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------------|--------------------|-----------------------|
| General fund | 233,638,438 | 275,704,152 |
| Transportation fund | 20,250,000 | 0 |
| Special funds | 118,799,873 | 120,797,670 |
| Tobacco fund | 672,579 | 685,239 |
| Federal funds | 162,959,452 | 239,445,060 |
| ARRA funds | 0 | 6,627 |
| Interdepartmental transfers | 14,895,319 | 17,289,829 |
| Enterprise funds | 15,070,107 | 17,847,569 |
| Grand Total | 566,285,768 | 671,776,146 |

Human services

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 18,219,746 | 17,333,398 |
| Operating expenses | 6,062,286 | 11,231,120 |
| Grants | 3,795,202 | 3,795,202 |
| Expense Total | 28,077,234 | 32,359,720 |
| General fund | 11,923,905 | 15,569,598 |
| Special funds | 135,517 | 135,517 |
| Federal funds | 11,606,177 | 14,023,964 |
| Global Commitment fund | 4,300,000 | 2,510,857 |
| Interdepartmental transfers | 111,635 | 119,784 |
| Fund Total | 28,077,234 | 32,359,720 |

B.301 Secretary's office - global commitment

| Fund/Expense Category | FY25 | Governor's Rec |
|----------------------------------|----------------------|-----------------------|
| Grants | 2,164,607,988 | 2,177,039,491 |
| Expense Total | 2,164,607,988 | 2,177,039,491 |
| General fund | 716,109,638 | 700,624,808 |
| Special funds | 32,047,905 | 31,339,852 |
| Tobacco fund | 21,049,373 | 21,049,373 |
| State health care resources fund | 28,053,557 | 31,074,772 |
| Federal funds | 1,363,223,270 | 1,387,953,476 |
| Interdepartmental transfers | 4,124,245 | 4,997,210 |
| Fund Total | 2,164,607,988 | 2,177,039,491 |

B.303 Developmental disabilities council

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 479,072 | 513,359 |
| Operating expenses | 95,765 | 96,185 |
| Grants | 191,595 | 191,595 |
| Expense Total | 766,432 | 801,139 |
| Special funds | 12,000 | 12,000 |
| Federal funds | 754,432 | 789,139 |
| Fund Total | 766,432 | 801,139 |

B.304 Human services board

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 703,548 | 823,371 |
| Operating expenses | 90,191 | 90,892 |
| Expense Total | 793,739 | 914,263 |
| General fund | 486,165 | 538,324 |
| Federal funds | 307,574 | 375,939 |
| Fund Total | 793,739 | 914,263 |

B.305 AHS - administrative fund

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 330,000 | 330,000 |
| Operating expenses | 16,870,000 | 13,170,000 |
| Expense Total | 17,200,000 | 13,500,000 |
| Interdepartmental transfers | 17,200,000 | 13,500,000 |
| Fund Total | 17,200,000 | 13,500,000 |

B.306 Department of Vermont health access - administration

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Personal services | 136,693,560 | 142,860,018 |
| Operating expenses | 39,250,661 | 36,310,876 |
| Grants | 3,112,301 | 3,112,301 |
| Expense Total | 179,056,522 | 182,283,195 |
| General fund | 42,023,781 | 43,820,359 |
| Special funds | 4,733,015 | 4,760,237 |
| Federal funds | 124,836,223 | 126,141,154 |
| Global Commitment fund | 4,308,574 | 4,382,601 |
| Interdepartmental transfers | 3,154,929 | 3,178,844 |
| Fund Total | 179,056,522 | 182,283,195 |

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
|------------------------------|-------------|-----------------------|

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Personal services | 547,983 | 0 |
| Grants | 964,407,046 | 966,495,306 |
| Expense Total | 964,955,029 | 966,495,306 |
| Global Commitment fund | 964,955,029 | 966,495,306 |
| Fund Total | 964,955,029 | 966,495,306 |

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Grants | 67,780,595 | 67,827,030 |
| Expense Total | 67,780,595 | 67,827,030 |
| General fund | 62,308,757 | 62,355,192 |
| Global Commitment fund | 5,471,838 | 5,471,838 |
| Fund Total | 67,780,595 | 67,827,030 |

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Grants | 38,232,431 | 43,168,596 |
| Expense Total | 38,232,431 | 43,168,596 |
| General fund | 13,459,034 | 13,467,770 |
| Federal funds | 24,773,397 | 29,700,826 |
| Fund Total | 38,232,431 | 43,168,596 |

B.311 Health - administration and support

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 8,373,168 | 9,163,996 |
| Operating expenses | 8,166,662 | 8,043,463 |
| Grants | 7,985,727 | 7,985,727 |
| Expense Total | 24,525,557 | 25,193,186 |
| General fund | 3,513,313 | 4,298,710 |
| Special funds | 2,308,186 | 2,423,587 |
| Federal funds | 11,363,903 | 10,954,085 |
| Global Commitment fund | 7,173,924 | 7,361,523 |
| Interdepartmental transfers | 166,231 | 155,281 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Fund Total | 24,525,557 | 25,193,186 |

B.312 Health - public health

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Personal services | 67,812,371 | 71,272,453 |
| Operating expenses | 11,025,497 | 10,371,654 |
| Grants | 46,866,832 | 48,496,832 |
| Expense Total | 125,704,700 | 130,140,939 |
| General fund | 13,008,892 | 15,160,817 |
| Special funds | 24,906,804 | 25,398,124 |
| Tobacco fund | 1,088,918 | 1,088,918 |
| Federal funds | 64,038,301 | 64,355,699 |
| Global Commitment fund | 17,036,150 | 18,457,507 |
| Interdepartmental transfers | 5,600,635 | 5,654,874 |
| Permanent trust funds | 25,000 | 25,000 |
| Fund Total | 125,704,700 | 130,140,939 |

B.313 Health - substance use programs

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 6,570,967 | 7,036,556 |
| Operating expenses | 511,500 | 381,500 |
| Grants | 59,240,635 | 63,259,990 |
| Expense Total | 66,323,102 | 70,678,046 |
| General fund | 7,697,186 | 5,115,744 |
| Special funds | 2,413,678 | 7,972,399 |
| Tobacco fund | 949,917 | 949,917 |
| Federal funds | 15,456,754 | 15,928,439 |
| Global Commitment fund | 39,805,567 | 40,711,547 |
| Fund Total | 66,323,102 | 70,678,046 |

B.314 Mental health - mental health

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Personal services | 50,191,086 | 12,456,526 |
| Operating expenses | 5,709,973 | 2,420,029 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Grants | 272,536,080 | 275,610,700 |
| Expense Total | 328,437,139 | 290,487,255 |
| General fund | 26,279,270 | 12,686,491 |
| Special funds | 1,718,092 | 6,836 |
| Federal funds | 12,661,803 | 12,908,621 |
| Global Commitment fund | 287,763,834 | 263,577,498 |
| Interdepartmental transfers | 14,140 | 1,307,809 |
| Fund Total | 328,437,139 | 290,487,255 |

B.315 Department of mental health - mental health facilities

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Personal services | 0 | 40,937,117 |
| Operating expenses | 0 | 3,393,946 |
| Expense Total | 0 | 44,331,063 |
| General fund | 0 | 18,868,124 |
| Special funds | 0 | 1,711,256 |
| Global Commitment fund | 0 | 23,751,683 |
| Fund Total | 0 | 44,331,063 |

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 44,844,080 | 50,609,972 |
| Operating expenses | 19,402,705 | 17,876,453 |
| Grants | 5,627,175 | 5,582,175 |
| Expense Total | 69,873,960 | 74,068,600 |
| General fund | 40,113,958 | 43,680,871 |
| Special funds | 2,781,912 | 2,954,500 |
| Federal funds | 24,098,939 | 24,518,288 |
| Global Commitment fund | 2,417,024 | 2,448,636 |
| Interdepartmental transfers | 462,127 | 466,305 |
| Fund Total | 69,873,960 | 74,068,600 |

B.317 Department for children and families - family services

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
|------------------------------|-------------|-----------------------|

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Personal services | 45,286,553 | 49,175,153 |
| Operating expenses | 5,315,309 | 5,497,038 |
| Grants | 97,732,465 | 100,541,760 |
| Expense Total | 148,334,327 | 155,213,951 |
| General fund | 59,984,059 | 63,680,993 |
| Special funds | 729,587 | 729,150 |
| Federal funds | 36,180,206 | 37,407,542 |
| Global Commitment fund | 51,425,475 | 53,381,266 |
| Interdepartmental transfers | 15,000 | 15,000 |
| Fund Total | 148,334,327 | 155,213,951 |

B.318 Department for children and families - child development

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Personal services | 5,908,038 | 6,563,807 |
| Operating expenses | 813,321 | 783,604 |
| Grants | 211,815,836 | 222,243,273 |
| Expense Total | 218,537,195 | 229,590,684 |
| General fund | 51,443,165 | 55,730,416 |
| Special funds | 109,512,000 | 115,409,671 |
| Federal funds | 42,902,383 | 42,924,133 |
| Global Commitment fund | 14,679,647 | 15,526,464 |
| Fund Total | 218,537,195 | 229,590,684 |

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 13,061,794 | 14,186,272 |
| Operating expenses | 3,759,992 | 3,738,844 |
| Expense Total | 16,821,786 | 17,925,116 |
| General fund | 5,163,429 | 5,598,669 |
| Special funds | 455,719 | 454,219 |
| Federal funds | 10,815,038 | 11,484,628 |
| Interdepartmental transfers | 387,600 | 387,600 |
| Fund Total | 16,821,786 | 17,925,116 |

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

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Personal services | 2,481,741 | 2,558,460 |
| Grants | 10,369,155 | 10,418,567 |
| Expense Total | 12,850,896 | 12,977,027 |
| General fund | 7,368,843 | 7,470,372 |
| Global Commitment fund | 5,482,053 | 5,506,655 |
| Fund Total | 12,850,896 | 12,977,027 |

B.321 Department for children and families - general assistance

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Personal services | 15,000 | 15,000 |
| Grants | 10,702,625 | 10,415,779 |
| Expense Total | 10,717,625 | 10,430,779 |
| General fund | 10,486,987 | 10,189,157 |
| Federal funds | 11,070 | 11,098 |
| Global Commitment fund | 219,568 | 230,524 |
| Fund Total | 10,717,625 | 10,430,779 |

B.322 Department for children and families - 3SquaresVT

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Grants | 45,677,812 | 51,077,812 |
| Expense Total | 45,677,812 | 51,077,812 |
| Federal funds | 45,677,812 | 51,077,812 |
| Fund Total | 45,677,812 | 51,077,812 |

B.323 Department for children and families - reach up

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Operating expenses | 23,821 | 23,821 |
| Grants | 36,730,493 | 36,532,863 |
| Expense Total | 36,754,314 | 36,556,684 |
| General fund | 24,233,047 | 24,035,417 |
| Special funds | 5,970,229 | 5,970,229 |
| Federal funds | 2,806,330 | 2,806,330 |
| Global Commitment fund | 3,744,708 | 3,744,708 |

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Fund Total | 36,754,314 | 36,556,684 |

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

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Grants | 16,019,953 | 16,019,953 |
| Expense Total | 16,019,953 | 16,019,953 |
| Special funds | 1,480,395 | 1,480,395 |
| Federal funds | 14,539,558 | 14,539,558 |
| Fund Total | 16,019,953 | 16,019,953 |

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

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Personal services | 1,042,639 | 1,376,425 |
| Operating expenses | 100,407 | 159,458 |
| Grants | 35,812,536 | 39,165,356 |
| Expense Total | 36,955,582 | 40,701,239 |
| General fund | 28,687,068 | 32,312,474 |
| Special funds | 83,135 | 83,135 |
| Federal funds | 4,998,078 | 5,118,329 |
| Global Commitment fund | 3,187,301 | 3,187,301 |
| Fund Total | 36,955,582 | 40,701,239 |

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

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Personal services | 465,709 | 498,837 |
| Operating expenses | 248,905 | 275,322 |
| Grants | 15,147,885 | 15,147,885 |
| Expense Total | 15,862,499 | 15,922,044 |
| Special funds | 7,697,546 | 7,757,091 |
| Federal funds | 8,164,953 | 8,164,953 |
| Fund Total | 15,862,499 | 15,922,044 |

B.327 Department for children and families - secure residential treatment

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 258,100 | 258,100 |
| Operating expenses | 42,225 | 38,775 |
| Grants | 3,476,862 | 3,476,862 |
| Expense Total | 3,777,187 | 3,773,737 |
| General fund | 3,747,187 | 3,743,737 |
| Global Commitment fund | 30,000 | 30,000 |
| Fund Total | 3,777,187 | 3,773,737 |

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 7,860,410 | 8,322,170 |
| Operating expenses | 488,354 | 495,934 |
| Expense Total | 8,348,764 | 8,818,104 |
| General fund | 124,172 | 130,556 |
| Federal funds | 8,224,592 | 8,687,548 |
| Fund Total | 8,348,764 | 8,818,104 |

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 46,217,977 | 48,973,454 |
| Operating expenses | 6,714,680 | 6,544,338 |
| Expense Total | 52,932,657 | 55,517,792 |
| General fund | 24,037,342 | 25,692,412 |
| Special funds | 1,390,457 | 1,390,457 |
| Federal funds | 26,184,158 | 27,258,639 |
| Global Commitment fund | 35,000 | 110,000 |
| Interdepartmental transfers | 1,285,700 | 1,066,284 |
| Fund Total | 52,932,657 | 55,517,792 |

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

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Grants | 24,781,798 | 24,740,354 |
| Expense Total | 24,781,798 | 24,740,354 |
| General fund | 8,504,605 | 8,482,519 |
| Federal funds | 7,321,114 | 7,321,114 |
| Global Commitment fund | 8,956,079 | 8,936,721 |
| Fund Total | 24,781,798 | 24,740,354 |

B.331 Disabilities, aging, and independent living - blind and visually impaired

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|------------------|-----------------------|
| Grants | 1,907,604 | 3,407,604 |
| Expense Total | 1,907,604 | 3,407,604 |
| General fund | 489,154 | 489,154 |
| Special funds | 223,450 | 223,450 |
| Federal funds | 890,000 | 2,390,000 |
| Global Commitment fund | 305,000 | 305,000 |
| Fund Total | 1,907,604 | 3,407,604 |

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

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|------------------|-----------------------|
| Grants | 9,179,845 | 10,179,845 |
| Expense Total | 9,179,845 | 10,179,845 |
| General fund | 371,845 | 371,845 |
| Federal funds | 7,558,000 | 8,558,000 |
| Interdepartmental transfers | 1,250,000 | 1,250,000 |
| Fund Total | 9,179,845 | 10,179,845 |

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

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|--------------------|-----------------------|
| Grants | 331,262,271 | 343,592,853 |
| Expense Total | 331,262,271 | 343,592,853 |
| General fund | 132,732 | 132,732 |
| Special funds | 15,463 | 15,463 |
| Federal funds | 403,573 | 403,573 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Global Commitment fund | 330,660,503 | 342,991,085 |
| Interdepartmental transfers | 50,000 | 50,000 |
| Fund Total | 331,262,271 | 343,592,853 |

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Grants | 6,864,520 | 7,398,940 |
| Expense Total | 6,864,520 | 7,398,940 |
| Global Commitment fund | 6,864,520 | 7,398,940 |
| Fund Total | 6,864,520 | 7,398,940 |

B.334.1 Disabilities, aging and independent living - long term care

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Grants | 347,376,122 | 338,684,433 |
| Expense Total | 347,376,122 | 338,684,433 |
| General fund | 498,579 | 498,579 |
| Federal funds | 2,450,000 | 2,450,000 |
| Global Commitment fund | 344,427,543 | 335,735,854 |
| Fund Total | 347,376,122 | 338,684,433 |

B.335 Corrections - administration

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 5,025,978 | 5,601,461 |
| Operating expenses | 266,783 | 269,950 |
| Expense Total | 5,292,761 | 5,871,411 |
| General fund | 5,292,761 | 5,871,411 |
| Fund Total | 5,292,761 | 5,871,411 |

B.336 Corrections - parole board

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Personal services | 475,099 | 551,497 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Operating expenses | 59,692 | 60,112 |
| Expense Total | 534,791 | 611,609 |
| General fund | 534,791 | 611,609 |
| Fund Total | 534,791 | 611,609 |

B.337 Corrections - correctional education

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 3,979,310 | 3,900,732 |
| Operating expenses | 252,649 | 255,399 |
| Expense Total | 4,231,959 | 4,156,131 |
| General fund | 4,082,899 | 4,006,975 |
| Federal funds | 276 | 372 |
| Interdepartmental transfers | 148,784 | 148,784 |
| Fund Total | 4,231,959 | 4,156,131 |

B.338 Corrections - correctional services

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Personal services | 148,472,104 | 177,107,933 |
| Operating expenses | 25,249,795 | 25,571,966 |
| Grants | 0 | 801,823 |
| Expense Total | 173,721,899 | 203,481,722 |
| General fund | 163,643,478 | 198,084,766 |
| Special funds | 935,963 | 935,963 |
| ARPA State Fiscal | 5,000,000 | 0 |
| Federal funds | 999,888 | 516,600 |
| Global Commitment fund | 2,746,255 | 3,548,078 |
| Interdepartmental transfers | 396,315 | 396,315 |
| Fund Total | 173,721,899 | 203,481,722 |

B.338.1 Corrections - justice reinvestment II

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Grants | 11,055,849 | 11,055,849 |
| Expense Total | 11,055,849 | 11,055,849 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| General fund | 8,478,161 | 8,478,161 |
| Federal funds | 13,147 | 13,147 |
| Global Commitment fund | 2,564,541 | 2,564,541 |
| Fund Total | 11,055,849 | 11,055,849 |

B.339 Corrections - correctional services - out of state beds

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 4,130,378 | 4,130,378 |
| Expense Total | 4,130,378 | 4,130,378 |
| General fund | 4,130,378 | 4,130,378 |
| Fund Total | 4,130,378 | 4,130,378 |

B.340 Corrections - correctional facilities - recreation

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 634,972 | 708,510 |
| Operating expenses | 456,715 | 457,555 |
| Expense Total | 1,091,687 | 1,166,065 |
| Special funds | 1,091,687 | 1,166,065 |
| Fund Total | 1,091,687 | 1,166,065 |

B.341 Corrections - Vermont offender work program

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 324,103 | 243,283 |
| Operating expenses | 166,750 | 160,570 |
| Expense Total | 490,853 | 403,853 |
| Internal service funds | 490,853 | 403,853 |
| Fund Total | 490,853 | 403,853 |

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Personal services | 17,595,290 | 24,048,875 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Operating expenses | 13,247,462 | 6,913,887 |
| Grants | 1,583,157 | 0 |
| Expense Total | 32,425,909 | 30,962,762 |
| General fund | 11,224,018 | 10,033,214 |
| Special funds | 12,450,095 | 12,799,530 |
| Federal funds | 8,751,796 | 8,130,018 |
| Fund Total | 32,425,909 | 30,962,762 |

B.343 Commission on women

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 398,669 | 432,073 |
| Operating expenses | 93,837 | 89,355 |
| Expense Total | 492,506 | 521,428 |
| General fund | 487,998 | 516,773 |
| Special funds | 4,508 | 4,655 |
| Fund Total | 492,506 | 521,428 |

B.344 Retired senior volunteer program

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Grants | 160,155 | 164,960 |
| Expense Total | 160,155 | 164,960 |
| General fund | 160,155 | 164,960 |
| Fund Total | 160,155 | 164,960 |

B.345 Green mountain care board

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 8,396,809 | 9,849,952 |
| Operating expenses | 398,601 | 416,874 |
| Expense Total | 8,795,410 | 10,266,826 |
| General fund | 3,494,109 | 3,970,074 |
| Special funds | 5,301,301 | 6,296,752 |
| Fund Total | 8,795,410 | 10,266,826 |

B.346 Office of the child, youth, and family advocate

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 342,966 | 386,033 |
| Operating expenses | 88,820 | 71,330 |
| Expense Total | 431,786 | 457,363 |
| General fund | 431,786 | 457,363 |
| Fund Total | 431,786 | 457,363 |

Totals for human services

| Fund/Expense Category | FY25 | Governor's Rec |
|----------------------------------|----------------------|-----------------------|
| General fund | 1,364,156,647 | 1,411,071,524 |
| Special funds | 218,398,644 | 231,430,533 |
| Tobacco fund | 23,088,208 | 23,088,208 |
| State health care resources fund | 28,053,557 | 31,074,772 |
| ARPA State Fiscal | 5,000,000 | 0 |
| Federal funds | 1,882,012,745 | 1,926,913,024 |
| Global Commitment fund | 2,108,560,133 | 2,118,366,133 |
| Internal service funds | 490,853 | 403,853 |
| Interdepartmental transfers | 34,367,341 | 32,694,090 |
| Permanent trust funds | 25,000 | 25,000 |
| Grand Total | 5,664,153,128 | 5,775,067,137 |

Labor

B.400 Labor - programs

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 39,963,839 | 39,454,824 |
| Operating expenses | 5,708,836 | 5,462,457 |
| Grants | 9,199,639 | 5,870,493 |
| Expense Total | 54,872,314 | 50,787,774 |
| General fund | 10,916,365 | 11,313,657 |
| Special funds | 9,407,107 | 9,710,673 |
| Federal funds | 34,261,616 | 29,640,603 |
| Interdepartmental transfers | 287,226 | 122,841 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Fund Total | 54,872,314 | 50,787,774 |

Totals for labor

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------------|-------------------|-----------------------|
| General fund | 10,916,365 | 11,313,657 |
| Special funds | 9,407,107 | 9,710,673 |
| Federal funds | 34,261,616 | 29,640,603 |
| Interdepartmental transfers | 287,226 | 122,841 |
| Grand Total | 54,872,314 | 50,787,774 |

General education

B.500 Education - finance and administration

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 22,086,664 | 16,203,356 |
| Operating expenses | 4,484,934 | 4,699,787 |
| Grants | 14,770,700 | 17,772,840 |
| Expense Total | 41,342,298 | 38,675,983 |
| General fund | 7,317,085 | 7,994,162 |
| Special funds | 16,618,543 | 19,793,553 |
| Education fund | 3,486,988 | 3,606,201 |
| Federal funds | 13,154,385 | 6,217,482 |
| Global Commitment fund | 260,000 | 260,000 |
| Interdepartmental transfers | 505,297 | 804,585 |
| Fund Total | 41,342,298 | 38,675,983 |

B.501 Education - education services

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Personal services | 28,312,700 | 18,418,946 |
| Operating expenses | 1,134,912 | 1,185,388 |
| Grants | 322,345,763 | 192,117,080 |
| Expense Total | 351,793,375 | 211,721,414 |
| General fund | 6,462,955 | 6,894,415 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Special funds | 3,033,144 | 3,266,001 |
| Tobacco fund | 750,388 | 750,388 |
| Federal funds | 340,584,414 | 199,239,149 |
| Interdepartmental transfers | 962,474 | 1,571,461 |
| Fund Total | 351,793,375 | 211,721,414 |

B.502 Education - special education: formula grants

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Grants | 264,649,859 | 270,736,200 |
| Expense Total | 264,649,859 | 270,736,200 |
| Education fund | 264,649,859 | 270,736,200 |
| Fund Total | 264,649,859 | 270,736,200 |

B.503 Education - state-placed students

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Grants | 19,000,000 | 17,200,000 |
| Expense Total | 19,000,000 | 17,200,000 |
| Education fund | 19,000,000 | 17,200,000 |
| Fund Total | 19,000,000 | 17,200,000 |

B.504 Education - adult education and literacy

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Grants | 4,997,820 | 4,718,798 |
| Expense Total | 4,997,820 | 4,718,798 |
| General fund | 4,081,770 | 3,778,133 |
| Federal funds | 916,050 | 940,665 |
| Fund Total | 4,997,820 | 4,718,798 |

B.504.1 Education - Flexible Pathways

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Grants | 11,564,179 | 11,361,755 |

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Expense Total | 11,564,179 | 11,361,755 |
| General fund | 921,500 | 921,500 |
| Education fund | 10,642,679 | 10,440,255 |
| Fund Total | 11,564,179 | 11,361,755 |

B.505 Education - adjusted education payment

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|----------------------|-----------------------|
| Grants | 1,882,267,394 | 1,997,951,000 |
| Expense Total | 1,882,267,394 | 1,997,951,000 |
| Education fund | 1,882,267,394 | 1,997,951,000 |
| Fund Total | 1,882,267,394 | 1,997,951,000 |

B.506 Education - transportation

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Grants | 25,306,000 | 26,115,792 |
| Expense Total | 25,306,000 | 26,115,792 |
| Education fund | 25,306,000 | 26,115,792 |
| Fund Total | 25,306,000 | 26,115,792 |

B.507 Education - merger support grants

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|------------------|-----------------------|
| Grants | 1,800,000 | 1,800,000 |
| Expense Total | 1,800,000 | 1,800,000 |
| Education fund | 1,800,000 | 1,800,000 |
| Fund Total | 1,800,000 | 1,800,000 |

B.507.1 Education - EL categorical aid

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|------------------|-----------------------|
| Grants | 2,250,000 | 2,250,000 |
| Expense Total | 2,250,000 | 2,250,000 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Education fund | 2,250,000 | 2,250,000 |
| Fund Total | 2,250,000 | 2,250,000 |

B.508 Education - nutrition

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Grants | 17,500,000 | 0 |
| Expense Total | 17,500,000 | 0 |
| Education fund | 17,500,000 | 0 |
| Fund Total | 17,500,000 | 0 |

B.509 Education - afterschool grant program

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 500,000 | 500,000 |
| Grants | 3,500,000 | 9,140,000 |
| Expense Total | 4,000,000 | 9,640,000 |
| Special funds | 4,000,000 | 9,640,000 |
| Fund Total | 4,000,000 | 9,640,000 |

B.510 Education - essential early education grant

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Grants | 8,725,587 | 8,977,737 |
| Expense Total | 8,725,587 | 8,977,737 |
| Education fund | 8,725,587 | 8,977,737 |
| Fund Total | 8,725,587 | 8,977,737 |

B.511 Education - technical education

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Grants | 17,881,950 | 18,737,850 |
| Expense Total | 17,881,950 | 18,737,850 |
| Education fund | 17,881,950 | 18,737,850 |

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Fund Total | 17,881,950 | 18,737,850 |

B.511.1 State board of education

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|---------------|-----------------------|
| Personal services | 54,208 | 54,208 |
| Operating expenses | 16,500 | 16,500 |
| Expense Total | 70,708 | 70,708 |
| General fund | 70,708 | 70,708 |
| Fund Total | 70,708 | 70,708 |

B.513 Retired teachers pension plus funding

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Grants | 12,000,000 | 15,000,000 |
| Expense Total | 12,000,000 | 15,000,000 |
| General fund | 12,000,000 | 15,000,000 |
| Fund Total | 12,000,000 | 15,000,000 |

B.514 State teachers' retirement system

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|--------------------|-----------------------|
| Grants | 191,382,703 | 199,377,627 |
| Expense Total | 191,382,703 | 199,377,627 |
| General fund | 155,384,035 | 160,566,569 |
| Education fund | 35,998,668 | 38,811,058 |
| Fund Total | 191,382,703 | 199,377,627 |

B.514.1 State teachers' retirement system administration

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|------------------|-----------------------|
| Personal services | 349,979 | 345,352 |
| Operating expenses | 3,222,801 | 3,465,303 |
| Expense Total | 3,572,780 | 3,810,655 |

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|------------------|-----------------------|
| Pension trust funds | 3,572,780 | 3,810,655 |
| Fund Total | 3,572,780 | 3,810,655 |

B.515 Retired teachers' health care and medical benefits

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Grants | 62,107,644 | 71,052,589 |
| Expense Total | 62,107,644 | 71,052,589 |
| General fund | 43,031,103 | 49,091,090 |
| Education fund | 19,076,541 | 21,961,499 |
| Fund Total | 62,107,644 | 71,052,589 |

Totals for general education

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|----------------------|-----------------------|
| General fund | 229,269,156 | 244,316,577 |
| Special funds | 23,651,687 | 32,699,554 |
| Tobacco fund | 750,388 | 750,388 |
| Education fund | 2,308,585,666 | 2,418,587,592 |
| Federal funds | 354,654,849 | 206,397,296 |
| Global Commitment fund | 260,000 | 260,000 |
| Interdepartmental transfers | 1,467,771 | 2,376,046 |
| Pension trust funds | 3,572,780 | 3,810,655 |
| Grand Total | 2,922,212,297 | 2,909,198,108 |

Higher education

B.600 University of Vermont

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Grants | 55,706,897 | 57,378,104 |
| Expense Total | 55,706,897 | 57,378,104 |
| General fund | 55,706,897 | 57,378,104 |
| Fund Total | 55,706,897 | 57,378,104 |

B.602 Vermont state colleges

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Grants | 50,940,478 | 52,468,692 |
| Expense Total | 50,940,478 | 52,468,692 |
| General fund | 50,940,478 | 52,468,692 |
| Fund Total | 50,940,478 | 52,468,692 |

B.603 Vermont state colleges - allied health

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Grants | 1,788,434 | 1,797,087 |
| Expense Total | 1,788,434 | 1,797,087 |
| General fund | 288,434 | 297,087 |
| Global Commitment fund | 1,500,000 | 1,500,000 |
| Fund Total | 1,788,434 | 1,797,087 |

B.605 Vermont student assistance corporation

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Grants | 26,139,946 | 27,084,946 |
| Expense Total | 26,139,946 | 27,084,946 |
| General fund | 26,139,946 | 27,084,946 |
| Fund Total | 26,139,946 | 27,084,946 |

B.605.1 VSAC - flexible pathways stipend

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|---------------|-----------------------|
| Grants | 82,450 | 82,450 |
| Expense Total | 82,450 | 82,450 |
| General fund | 41,225 | 41,225 |
| Education fund | 41,225 | 41,225 |
| Fund Total | 82,450 | 82,450 |

B.606 New England higher education compact

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|---------------|-----------------------|
| Grants | 86,520 | 86,520 |
| Expense Total | 86,520 | 86,520 |
| General fund | 86,520 | 86,520 |
| Fund Total | 86,520 | 86,520 |

B.607 University of Vermont - morgan horse farm

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Grants | 1 | 0 |
| Expense Total | 1 | 0 |
| General fund | 1 | 0 |
| Fund Total | 1 | 0 |

Totals for higher education

| Fund/Expense Category | FY25 | Governor's Rec |
|-------------------------------|--------------------|-----------------------|
| General fund | 133,203,501 | 137,356,574 |
| Education fund | 41,225 | 41,225 |
| Global Commitment fund | 1,500,000 | 1,500,000 |
| Grand Total | 134,744,726 | 138,897,799 |

Natural resources

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 6,006,412 | 6,436,257 |
| Operating expenses | 1,475,166 | 1,265,146 |
| Expense Total | 7,481,578 | 7,701,403 |
| General fund | 5,129,356 | 5,344,094 |
| Special funds | 775,079 | 722,828 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Interdepartmental transfers | 1,577,143 | 1,634,481 |
| Fund Total | 7,481,578 | 7,701,403 |

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Operating expenses | 2,689,176 | 2,705,834 |
| Expense Total | 2,689,176 | 2,705,834 |
| General fund | 2,267,676 | 2,284,334 |
| Interdepartmental transfers | 421,500 | 421,500 |
| Fund Total | 2,689,176 | 2,705,834 |

B.702 Fish and wildlife - support and field services

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 22,597,844 | 23,726,543 |
| Operating expenses | 6,843,095 | 6,738,504 |
| Grants | 853,066 | 833,630 |
| Expense Total | 30,294,005 | 31,298,677 |
| General fund | 8,267,967 | 9,382,865 |
| Special funds | 365,427 | 364,696 |
| Fish and wildlife fund | 10,418,331 | 10,097,060 |
| Federal funds | 9,751,683 | 9,927,754 |
| Interdepartmental transfers | 1,490,597 | 1,526,302 |
| Fund Total | 30,294,005 | 31,298,677 |

B.703 Forests, parks and recreation - administration

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 1,347,215 | 1,564,253 |
| Operating expenses | 1,658,662 | 1,796,785 |
| Expense Total | 3,005,877 | 3,361,038 |
| General fund | 2,867,366 | 3,130,308 |
| Special funds | 138,511 | 143,765 |
| Federal funds | 0 | 86,965 |
| Fund Total | 3,005,877 | 3,361,038 |

B.704 Forests, parks and recreation - forestry

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 7,913,766 | 11,026,473 |
| Operating expenses | 1,005,046 | 1,122,371 |
| Grants | 1,713,923 | 1,408,910 |
| Expense Total | 10,632,735 | 13,557,754 |
| General fund | 6,334,212 | 6,839,753 |
| Special funds | 547,215 | 1,204,005 |
| Federal funds | 3,394,931 | 4,326,877 |
| Interdepartmental transfers | 356,377 | 1,187,119 |
| Fund Total | 10,632,735 | 13,557,754 |

B.705 Forests, parks and recreation - state parks

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 13,641,062 | 13,707,058 |
| Operating expenses | 5,555,506 | 4,936,482 |
| Grants | 50,000 | 550,000 |
| Expense Total | 19,246,568 | 19,193,540 |
| General fund | 1,461,122 | 2,061,995 |
| Special funds | 17,785,446 | 17,131,545 |
| Fund Total | 19,246,568 | 19,193,540 |

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 3,209,865 | 3,818,270 |
| Operating expenses | 7,721,058 | 8,667,107 |
| Grants | 3,729,759 | 6,015,019 |
| Expense Total | 14,660,682 | 18,500,396 |
| General fund | 1,179,068 | 1,324,880 |
| Special funds | 2,283,759 | 2,794,948 |
| Federal funds | 10,802,370 | 13,755,832 |
| Interdepartmental transfers | 395,485 | 624,736 |
| Fund Total | 14,660,682 | 18,500,396 |

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 130,000 | 130,000 |
| Operating expenses | 99,925 | 99,925 |
| Expense Total | 229,925 | 229,925 |
| General fund | 229,925 | 229,925 |
| Fund Total | 229,925 | 229,925 |

B.709 Environmental conservation - management and support services

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 9,202,579 | 9,655,674 |
| Operating expenses | 4,811,255 | 5,226,877 |
| Grants | 122,735 | 188,303 |
| Expense Total | 14,136,569 | 15,070,854 |
| General fund | 2,243,575 | 2,462,770 |
| Special funds | 794,867 | 1,452,358 |
| Federal funds | 2,164,711 | 2,563,636 |
| Interdepartmental transfers | 8,933,416 | 8,592,090 |
| Fund Total | 14,136,569 | 15,070,854 |

B.710 Environmental conservation - air and waste management

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 27,995,328 | 26,481,647 |
| Operating expenses | 10,816,954 | 9,958,684 |
| Grants | 4,943,000 | 4,343,000 |
| Expense Total | 43,755,282 | 40,783,331 |
| General fund | 227,372 | 305,347 |
| Special funds | 24,643,580 | 27,825,978 |
| Federal funds | 18,800,064 | 12,531,023 |
| Interdepartmental transfers | 84,266 | 120,983 |
| Fund Total | 43,755,282 | 40,783,331 |

B.711 Environmental conservation - office of water programs

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Personal services | 50,153,806 | 44,324,028 |
| Operating expenses | 8,370,915 | 8,531,648 |
| Grants | 92,365,140 | 136,489,044 |
| Expense Total | 150,889,861 | 189,344,720 |
| General fund | 11,895,629 | 12,980,443 |
| Special funds | 30,967,150 | 33,801,176 |
| Federal funds | 107,154,542 | 141,693,623 |
| Interdepartmental transfers | 872,540 | 869,478 |
| Fund Total | 150,889,861 | 189,344,720 |

B.713 Natural resources board

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 3,313,829 | 4,851,041 |
| Operating expenses | 421,198 | 537,905 |
| Expense Total | 3,735,027 | 5,388,946 |
| General fund | 760,232 | 4,019,020 |
| Special funds | 2,974,795 | 1,369,926 |
| Fund Total | 3,735,027 | 5,388,946 |

Totals for natural resources

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------------|--------------------|-----------------------|
| General fund | 42,863,500 | 50,365,734 |
| Special funds | 81,275,829 | 86,811,225 |
| Fish and wildlife fund | 10,418,331 | 10,097,060 |
| Federal funds | 152,068,301 | 184,885,710 |
| Interdepartmental transfers | 14,131,324 | 14,976,689 |
| Grand Total | 300,757,285 | 347,136,418 |

Commerce and community development

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

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
|------------------------------|-------------|-----------------------|

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 2,368,443 | 2,515,577 |
| Operating expenses | 839,383 | 872,866 |
| Grants | 389,320 | 414,320 |
| Expense Total | 3,597,146 | 3,802,763 |
| General fund | 3,597,146 | 3,802,763 |
| Fund Total | 3,597,146 | 3,802,763 |

B.801 Economic development

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 4,612,442 | 4,571,254 |
| Operating expenses | 1,215,603 | 1,224,682 |
| Grants | 6,539,044 | 9,106,544 |
| Expense Total | 12,367,089 | 14,902,480 |
| General fund | 5,701,138 | 6,287,190 |
| Special funds | 820,850 | 3,150,350 |
| Federal funds | 4,021,428 | 5,264,940 |
| Interdepartmental transfers | 1,823,673 | 200,000 |
| Fund Total | 12,367,089 | 14,902,480 |

B.801.Removed Economic, housing, and community development

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Personal services | 0 | 6,969,883 |
| Operating expenses | 0 | 1,528,070 |
| Grants | 0 | 27,139,431 |
| Expense Total | 0 | 35,637,384 |
| General fund | 0 | 12,106,505 |
| Special funds | 0 | 10,144,339 |
| Federal funds | 0 | 10,957,973 |
| Interdepartmental transfers | 0 | 2,428,567 |
| Fund Total | 0 | 35,637,384 |

B.802 Housing and community development

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Personal services | 7,645,042 | 0 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Operating expenses | 910,983 | 0 |
| Grants | 23,978,656 | 0 |
| Expense Total | 32,534,681 | 0 |
| General fund | 5,365,841 | 0 |
| Special funds | 8,702,439 | 0 |
| Federal funds | 14,615,349 | 0 |
| Interdepartmental transfers | 3,851,052 | 0 |
| Fund Total | 32,534,681 | 0 |

B.806 Tourism and marketing

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 5,332,723 | 3,453,707 |
| Operating expenses | 6,090,577 | 4,569,290 |
| Grants | 3,920,000 | 1,050,000 |
| Expense Total | 15,343,300 | 9,072,997 |
| General fund | 4,785,247 | 4,990,125 |
| Federal funds | 10,483,053 | 4,007,872 |
| Interdepartmental transfers | 75,000 | 75,000 |
| Fund Total | 15,343,300 | 9,072,997 |

B.808 Vermont council on the arts

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Grants | 973,848 | 1,003,063 |
| Expense Total | 973,848 | 1,003,063 |
| General fund | 973,848 | 1,003,063 |
| Fund Total | 973,848 | 1,003,063 |

B.809 Vermont symphony orchestra

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Grants | 149,680 | 154,170 |
| Expense Total | 149,680 | 154,170 |
| General fund | 149,680 | 154,170 |
| Fund Total | 149,680 | 154,170 |

B.810 Vermont historical society

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Grants | 1,135,640 | 1,202,564 |
| Expense Total | 1,135,640 | 1,202,564 |
| General fund | 1,135,640 | 1,202,564 |
| Fund Total | 1,135,640 | 1,202,564 |

B.811 Vermont housing and conservation board

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Grants | 82,283,351 | 107,652,722 |
| Expense Total | 82,283,351 | 107,652,722 |
| Special funds | 25,607,155 | 40,490,082 |
| Federal funds | 56,676,196 | 67,162,640 |
| Fund Total | 82,283,351 | 107,652,722 |

B.812 Vermont humanities council

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Grants | 309,000 | 318,270 |
| Expense Total | 309,000 | 318,270 |
| General fund | 309,000 | 318,270 |
| Fund Total | 309,000 | 318,270 |

Totals for commerce and community development

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| General fund | 22,017,540 | 29,864,650 |
| Special funds | 35,130,444 | 53,784,771 |
| Federal funds | 85,796,026 | 87,393,425 |
| Interdepartmental transfers | 5,749,725 | 2,703,567 |
| Grand Total | 148,693,735 | 173,746,413 |

Transportation

B.900 Transportation - finance and administration

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 18,099,986 | 19,914,359 |
| Operating expenses | 6,108,609 | 6,581,104 |
| Grants | 350,000 | 50,000 |
| Expense Total | 24,558,595 | 26,545,463 |
| Transportation fund | 23,202,105 | 25,152,473 |
| Federal funds | 1,356,490 | 1,392,990 |
| Fund Total | 24,558,595 | 26,545,463 |

B.901 Transportation - aviation

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 3,907,105 | 4,770,561 |
| Operating expenses | 17,194,905 | 8,456,904 |
| Grants | 737,501 | 190,000 |
| Expense Total | 21,839,511 | 13,417,465 |
| Transportation fund | 5,766,122 | 7,474,433 |
| Federal funds | 16,073,389 | 5,943,032 |
| Fund Total | 21,839,511 | 13,417,465 |

B.902 Transportation - buildings

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 1,025,000 | 1,000,000 |
| Operating expenses | 1,800,000 | 1,500,000 |
| Expense Total | 2,825,000 | 2,500,000 |
| Transportation fund | 2,825,000 | 2,200,000 |
| TIB fund | 0 | 300,000 |
| Fund Total | 2,825,000 | 2,500,000 |

B.903 Transportation - program development

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Personal services | 82,232,854 | 83,759,860 |
| Operating expenses | 307,766,179 | 281,446,274 |
| Grants | 30,605,814 | 46,104,466 |
| Expense Total | 420,604,847 | 411,310,600 |
| Transportation fund | 65,845,147 | 62,005,434 |
| TIB fund | 14,726,719 | 15,103,017 |
| Special funds | 0 | 280,000 |
| Federal funds | 334,397,149 | 308,679,500 |
| Interdepartmental transfers | 1,411,518 | 15,722,027 |
| Local match | 4,224,314 | 9,520,622 |
| Fund Total | 420,604,847 | 411,310,600 |

B.904 Transportation - rest areas construction

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 300,000 | 398,500 |
| Operating expenses | 1,185,601 | 791,746 |
| Expense Total | 1,485,601 | 1,190,246 |
| Transportation fund | 148,560 | 119,025 |
| Federal funds | 1,337,041 | 1,071,221 |
| Fund Total | 1,485,601 | 1,190,246 |

B.905 Transportation - maintenance state system

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Personal services | 42,757,951 | 48,113,208 |
| Operating expenses | 63,680,546 | 69,113,835 |
| Expense Total | 106,438,497 | 117,227,043 |
| Transportation fund | 105,406,483 | 110,349,507 |
| Federal funds | 932,014 | 932,014 |
| Interdepartmental transfers | 100,000 | 5,945,522 |
| Fund Total | 106,438,497 | 117,227,043 |

B.906 Transportation - policy and planning

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 4,108,918 | 3,411,138 |
| Operating expenses | 942,444 | 1,290,442 |
| Grants | 9,000,491 | 10,346,035 |
| Expense Total | 14,051,853 | 15,047,615 |
| Transportation fund | 3,137,901 | 3,742,314 |
| Federal funds | 10,797,449 | 11,223,301 |
| Interdepartmental transfers | 116,503 | 82,000 |
| Fund Total | 14,051,853 | 15,047,615 |

B.906.1 Transportation - environmental policy and sustainability

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 6,953,362 | 8,114,291 |
| Operating expenses | 1,176,411 | 67,686 |
| Grants | 1,480,000 | 1,332,030 |
| Expense Total | 9,609,773 | 9,514,007 |
| Transportation fund | 531,909 | 389,377 |
| Federal funds | 7,900,327 | 8,150,226 |
| Interdepartmental transfers | 0 | 21,860 |
| Local match | 1,177,537 | 952,544 |
| Fund Total | 9,609,773 | 9,514,007 |

B.907 Transportation - rail

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 5,734,768 | 18,493,101 |
| Operating expenses | 43,012,063 | 43,394,247 |
| Expense Total | 48,746,831 | 61,887,348 |
| Transportation fund | 15,690,849 | 15,067,669 |
| Federal funds | 30,641,237 | 31,894,435 |
| Interdepartmental transfers | 2,196,000 | 8,228,363 |
| Local match | 218,745 | 6,696,881 |
| Fund Total | 48,746,831 | 61,887,348 |

B.908 Transportation - public transit

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 4,612,631 | 1,026,301 |
| Operating expenses | 119,894 | 81,224 |
| Grants | 50,807,700 | 51,587,709 |
| Expense Total | 55,540,225 | 52,695,234 |
| Transportation fund | 9,807,525 | 10,007,534 |
| Federal funds | 45,592,700 | 42,547,700 |
| Interdepartmental transfers | 140,000 | 140,000 |
| Fund Total | 55,540,225 | 52,695,234 |

B.909 Transportation - central garage

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 5,480,920 | 5,957,587 |
| Operating expenses | 18,070,315 | 19,696,966 |
| Expense Total | 23,551,235 | 25,654,553 |
| Internal service funds | 23,551,235 | 25,654,553 |
| Fund Total | 23,551,235 | 25,654,553 |

B.910 Department of motor vehicles

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 33,713,124 | 36,447,934 |
| Operating expenses | 13,549,772 | 13,070,367 |
| Expense Total | 47,262,896 | 49,518,301 |
| Transportation fund | 44,454,119 | 46,709,524 |
| Federal funds | 2,687,081 | 2,687,081 |
| Interdepartmental transfers | 121,696 | 121,696 |
| Fund Total | 47,262,896 | 49,518,301 |

B.911 Transportation - town highway structures

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Grants | 8,016,000 | 7,200,000 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Expense Total | 8,016,000 | 7,200,000 |
| Transportation fund | 8,016,000 | 7,200,000 |
| Fund Total | 8,016,000 | 7,200,000 |

B.912 Transportation - town highway local technical assistance program

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 449,763 | 449,763 |
| Operating expenses | 31,689 | 31,689 |
| Expense Total | 481,452 | 481,452 |
| Transportation fund | 121,452 | 121,452 |
| Federal funds | 360,000 | 360,000 |
| Fund Total | 481,452 | 481,452 |

B.913 Transportation - town highway class 2 roadway

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Grants | 8,858,000 | 8,600,000 |
| Expense Total | 8,858,000 | 8,600,000 |
| Transportation fund | 8,858,000 | 8,600,000 |
| Fund Total | 8,858,000 | 8,600,000 |

B.914 Transportation - town highway bridges

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 12,185,000 | 10,034,000 |
| Operating expenses | 33,149,278 | 27,759,406 |
| Expense Total | 45,334,278 | 37,793,406 |
| TIB fund | 3,973,281 | 3,596,983 |
| Federal funds | 39,264,097 | 31,716,311 |
| Local match | 2,096,900 | 2,480,112 |
| Fund Total | 45,334,278 | 37,793,406 |

B.915 Transportation - town highway aid program

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Grants | 29,532,753 | 30,418,736 |
| Expense Total | 29,532,753 | 30,418,736 |
| Transportation fund | 29,532,753 | 30,418,736 |
| Fund Total | 29,532,753 | 30,418,736 |

B.916 Transportation - town highway class 1 supplemental grants

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|----------------|-----------------------|
| Grants | 128,750 | 128,750 |
| Expense Total | 128,750 | 128,750 |
| Transportation fund | 128,750 | 128,750 |
| Fund Total | 128,750 | 128,750 |

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

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|------------------|-----------------------|
| Grants | 1,150,000 | 1,150,000 |
| Expense Total | 1,150,000 | 1,150,000 |
| Transportation fund | 1,150,000 | 1,150,000 |
| Fund Total | 1,150,000 | 1,150,000 |

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

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|----------------|-----------------------|
| Personal services | 25,000 | 0 |
| Grants | 155,000 | 4,000,000 |
| Expense Total | 180,000 | 4,000,000 |
| Transportation fund | 20,000 | 0 |
| Federal funds | 160,000 | 4,000,000 |
| Fund Total | 180,000 | 4,000,000 |

B.919 Transportation - municipal mitigation assistance program

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------|-----------------------|
|------------------------------|-------------|-----------------------|

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 125,000 | 100,000 |
| Operating expenses | 280,000 | 325,500 |
| Grants | 6,738,000 | 6,467,500 |
| Expense Total | 7,143,000 | 6,893,000 |
| Transportation fund | 715,000 | 715,000 |
| Special funds | 5,000,000 | 4,750,000 |
| Federal funds | 1,428,000 | 1,428,000 |
| Fund Total | 7,143,000 | 6,893,000 |

B.920 Transportation - public assistance grant program

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Operating expenses | 200,000 | 0 |
| Grants | 1,050,000 | 0 |
| Expense Total | 1,250,000 | 0 |
| Special funds | 50,000 | 0 |
| Federal funds | 1,000,000 | 0 |
| Interdepartmental transfers | 200,000 | 0 |
| Fund Total | 1,250,000 | 0 |

B.921 Transportation board

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 176,315 | 181,233 |
| Operating expenses | 23,782 | 22,938 |
| Expense Total | 200,097 | 204,171 |
| Transportation fund | 200,097 | 204,171 |
| Fund Total | 200,097 | 204,171 |

Totals for transportation

| Fund/Expense Category | FY25 | Governor's Rec |
|-------------------------------|--------------------|-----------------------|
| Transportation fund | 325,557,772 | 331,755,399 |
| TIB fund | 18,700,000 | 19,000,000 |
| Special funds | 5,050,000 | 5,030,000 |
| Federal funds | 493,926,974 | 452,025,811 |
| Internal service funds | 23,551,235 | 25,654,553 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| Interdepartmental transfers | 4,285,717 | 30,261,468 |
| Local match | 7,717,496 | 19,650,159 |
| Grand Total | 878,789,194 | 883,377,390 |

Debt service

B.1000 Debt service

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Operating expenses | 675,000 | 675,000 |
| Expense Total | 675,000 | 675,000 |
| General fund | 675,000 | 675,000 |
| Fund Total | 675,000 | 675,000 |

Totals for debt service

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| General fund | 675,000 | 675,000 |
| Grand Total | 675,000 | 675,000 |

Allocations, one-time and contingent

B.1100(a) Agency of administration

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Operating expenses | 0 | 4,320,000 |
| Expense Total | 0 | 4,320,000 |
| General fund | 0 | 4,320,000 |
| Fund Total | 0 | 4,320,000 |

| Budget Stage | Amount | Category | Note |
|---------------------|---------------|-----------------|-------------------------------------|
| Gov Rec | 220,000 | General fund | IDEAL VT two year funding |
| Gov Rec | 1,100,000 | General fund | Truth and reconciliation commission |

| <i>Budget Stage</i> | <i>Amount</i> | <i>Category</i> | <i>Note</i> |
|---------------------|---------------|-----------------|--|
| Gov Rec | 3,000,000 | General fund | Municipal technical assistance program |

B.1100(b) Department of human resources

| <i>Fund/Expense Category</i> | <i>FY25</i> | <i>Governor's Rec</i> |
|------------------------------|-------------|-----------------------|
| Operating expenses | 0 | 1,575,000 |
| Expense Total | 0 | 1,575,000 |
| General fund | 0 | 1,575,000 |
| Fund Total | 0 | 1,575,000 |

| <i>Budget Stage</i> | <i>Amount</i> | <i>Category</i> | <i>Note</i> |
|---------------------|---------------|-----------------|------------------------------|
| Gov Rec | 1,575,000 | General fund | Classification modernization |

B.1100(c)(1) Department of taxes

| <i>Fund/Expense Category</i> | <i>FY25</i> | <i>Governor's Rec</i> |
|------------------------------|-------------|-----------------------|
| Grants | 0 | 1,000,000 |
| Expense Total | 0 | 1,000,000 |
| Special funds | 0 | 1,000,000 |
| Fund Total | 0 | 1,000,000 |

| <i>Budget Stage</i> | <i>Amount</i> | <i>Category</i> | <i>Note</i> |
|---------------------|---------------|-----------------|----------------------|
| Gov Rec | 1,000,000 | Special funds | Buyout pilot program |

B.1100(d) Department of public safety

| <i>Fund/Expense Category</i> | <i>FY25</i> | <i>Governor's Rec</i> |
|------------------------------|-------------|-----------------------|
| Operating expenses | 0 | 920,000 |
| Grants | 0 | 600,000 |
| Expense Total | 0 | 1,520,000 |
| General fund | 0 | 1,520,000 |
| Fund Total | 0 | 1,520,000 |

| <i>Budget Stage</i> | <i>Amount</i> | <i>Category</i> | <i>Note</i> |
|---------------------|---------------|-----------------|-------------|
|---------------------|---------------|-----------------|-------------|

| <i>Budget Stage</i> | <i>Amount</i> | <i>Category</i> | <i>Note</i> |
|---------------------|---------------|-----------------|-------------------------------------|
| Gov Rec | 600,000 | General fund | Cybersecurity grant match |
| Gov Rec | 920,000 | General fund | Mobile and portable radio equipment |

B.1100(e) Agency of human services - central office

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------|-----------------------|
| Grants | 0 | 10,800,000 |
| Expense Total | 0 | 10,800,000 |
| General fund | 0 | 4,448,520 |
| Federal funds | 0 | 6,351,480 |
| Fund Total | 0 | 10,800,000 |

| <i>Budget Stage</i> | <i>Amount</i> | <i>Category</i> | <i>Note</i> |
|---------------------|---------------|-----------------|---|
| Gov Rec | 4,448,520 | General fund | Blueprint and SASH programs - state and federal match |

B.1100(f) Department of Vermont Health Access

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------|-----------------------|
| Grants | 0 | 10,800,000 |
| Expense Total | 0 | 10,800,000 |
| Global Commitment fund | 0 | 10,800,000 |
| Fund Total | 0 | 10,800,000 |

| <i>Budget Stage</i> | <i>Amount</i> | <i>Category</i> | <i>Note</i> |
|---------------------|---------------|------------------------|---|
| Gov Rec | 10,800,000 | Global Commitment fund | Blueprint and SASH programs - state and federal match |

B.1100(g) Department of Health

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------|-----------------------|
| Personal services | 0 | 980,000 |
| Expense Total | 0 | 980,000 |
| General fund | 0 | 980,000 |
| Fund Total | 0 | 980,000 |

| <i>Budget Stage</i> | <i>Amount</i> | <i>Category</i> | <i>Note</i> |
|---------------------|---------------|-----------------|-------------------------------|
| Gov Rec | 480,000 | General fund | PCB testing |
| Gov Rec | 500,000 | General fund | Pilot recovery campus startup |

B.1100(h) Department for children and families

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> | |
|------------------------------|-------------|-----------------------|-------------------|
| Grants | | 0 | 32,500,000 |
| Expense Total | | 0 | 32,500,000 |
| General fund | | 0 | 32,500,000 |
| Fund Total | | 0 | 32,500,000 |

| <i>Budget Stage</i> | <i>Amount</i> | <i>Category</i> | <i>Note</i> |
|---------------------|---------------|-----------------|--------------------------------------|
| Gov Rec | 2,000,000 | General fund | Shelter capacity expansion |
| Gov Rec | 30,500,000 | General fund | General Assistance emergency housing |

B.1100(i) Department of Corrections

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> | |
|------------------------------|-------------|-----------------------|----------------|
| Personal services | | 0 | 300,000 |
| Expense Total | | 0 | 300,000 |
| General fund | | 0 | 300,000 |
| Fund Total | | 0 | 300,000 |

| <i>Budget Stage</i> | <i>Amount</i> | <i>Category</i> | <i>Note</i> |
|---------------------|---------------|-----------------|--|
| Gov Rec | 300,000 | General fund | Facility conversion for treatment services |

B.1100(j) Agency of Education

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> | |
|------------------------------|-------------|-----------------------|------------------|
| Personal services | | 0 | 4,000,000 |
| Expense Total | | 0 | 4,000,000 |
| General fund | | 0 | 4,000,000 |
| Fund Total | | 0 | 4,000,000 |

| <i>Budget Stage</i> | <i>Amount</i> | <i>Category</i> | <i>Note</i> |
|---------------------|---------------|-----------------|---|
| Gov Rec | 4,000,000 | General fund | Education transformation support and Agency capacity building |

B.1100(k) Vermont state colleges

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Grants | 0 | 6,000,000 |
| Expense Total | 0 | 6,000,000 |
| General fund | 0 | 6,000,000 |
| Fund Total | 0 | 6,000,000 |

| <i>Budget Stage</i> | <i>Amount</i> | <i>Category</i> | <i>Note</i> |
|---------------------|---------------|-----------------|---------------------------------|
| Gov Rec | 1,000,000 | General fund | Tuition advantage program |
| Gov Rec | 5,000,000 | General fund | Fiscal year 2026 bridge payment |

B.1100(l) Department of fish and wildlife

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Personal services | 0 | 185,000 |
| Operating expenses | 0 | 80,000 |
| Expense Total | 0 | 265,000 |
| General fund | 0 | 80,000 |
| Fish and wildlife fund | 0 | 185,000 |
| Fund Total | 0 | 265,000 |

| <i>Budget Stage</i> | <i>Amount</i> | <i>Category</i> | <i>Note</i> |
|---------------------|---------------|------------------------|--|
| Gov Rec | 185,000 | Fish and wildlife fund | Financial restructuring bridge funding |
| Gov Rec | 80,000 | General fund | Mobile and portable radio equipment |

B.1100(m) Department of environmental conservation

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Personal services | 0 | 900,000 |
| Grants | 0 | 9,520,000 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Expense Total | 0 | 10,420,000 |
| General fund | 0 | 900,000 |
| Special funds | 0 | 9,520,000 |
| Fund Total | 0 | 10,420,000 |

| Budget Stage | Amount | Category | Note |
|---------------------|---------------|-----------------|---|
| Gov Rec | 50,000 | General fund | Municipal wastewater connections database |
| Gov Rec | 850,000 | General fund | CAFO permitting transition |
| Gov Rec | 9,520,000 | Special funds | PCB testing and remediation |

B.1100(n) Department of housing and community development

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Personal services | 0 | 300,000 |
| Grants | 0 | 39,100,000 |
| Expense Total | 0 | 39,400,000 |
| General fund | 0 | 39,400,000 |
| Fund Total | 0 | 39,400,000 |

| Budget Stage | Amount | Category | Note |
|---------------------|---------------|-----------------|--|
| Gov Rec | 300,000 | General fund | Limited service position extension |
| Gov Rec | 9,100,000 | General fund | Vermont bond back infrastructure sustainability fund |
| Gov Rec | 15,000,000 | General fund | VHFA rental revolving loan fund |
| Gov Rec | 15,000,000 | General fund | VHFA middle income homeownership development program |

B.1100(o) Department of economic development

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------|-----------------------|
| Personal services | 0 | 250,000 |
| Grants | 0 | 2,000,000 |
| Expense Total | 0 | 2,250,000 |
| General fund | 0 | 2,250,000 |
| Fund Total | 0 | 2,250,000 |

| <i>Budget Stage</i> | <i>Amount</i> | <i>Category</i> | <i>Note</i> |
|---------------------|---------------|-----------------|--|
| Gov Rec | 250,000 | General fund | Vermont professionals of color network |
| Gov Rec | 2,000,000 | General fund | Brownfields revitalization fund |

B.1101.1 Truth and Reconciliation Commission

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|------------------|-----------------------|
| Personal services | 1,100,000 | 0 |
| Expense Total | 1,100,000 | 0 |
| General fund | 1,100,000 | 0 |
| Fund Total | 1,100,000 | 0 |

B.1103 Cash Fund for Capital and Essential Investments

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|------------------|-----------------------|
| Other | 9,550,000 | 0 |
| Expense Total | 9,550,000 | 0 |
| Special funds | 9,550,000 | 0 |
| Fund Total | 9,550,000 | 0 |

B.1100(a) DPS - One Times

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|----------------|-----------------------|
| Grants | 250,000 | 0 |
| Expense Total | 250,000 | 0 |
| General fund | 250,000 | 0 |
| Fund Total | 250,000 | 0 |

B.1100(b) MIL - One times

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|---------------|-----------------------|
| Grants | 10,000 | 0 |
| Expense Total | 10,000 | 0 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|---------------|-----------------------|
| General fund | 10,000 | 0 |
| Fund Total | 10,000 | 0 |

B.1100(c) DMH - One times

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Grants | 1,000,000 | 0 |
| Expense Total | 1,000,000 | 0 |

| | | |
|-------------------|------------------|----------|
| General fund | 1,000,000 | 0 |
| Fund Total | 1,000,000 | 0 |

B.1100(d) VDH - One times

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Grants | 6,084,554 | 0 |
| Expense Total | 6,084,554 | 0 |

| | | |
|-------------------|------------------|----------|
| General fund | 1,885,073 | 0 |
| Special funds | 4,199,481 | 0 |
| Fund Total | 6,084,554 | 0 |

B.1100(e) DCF - One times

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Operating expenses | 2,800,000 | 0 |
| Grants | 19,706,369 | 0 |
| Expense Total | 22,506,369 | 0 |

| | | |
|-------------------|-------------------|----------|
| General fund | 21,846,369 | 0 |
| Federal funds | 660,000 | 0 |
| Fund Total | 22,506,369 | 0 |

B.1100(f) VSC - One times

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Grants | 11,000,000 | 0 |
| Expense Total | 11,000,000 | 0 |

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| General fund | 11,000,000 | 0 |
| Fund Total | 11,000,000 | 0 |

B.1100(g) DEC - One times

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|------------------|-----------------------|
| Personal services | 1,925,000 | 0 |
| Grants | 500,000 | 0 |
| Expense Total | 2,425,000 | 0 |
| General fund | 2,425,000 | 0 |
| Fund Total | 2,425,000 | 0 |

B.1100(h) DED - One times

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|----------------|-----------------------|
| Personal services | 150,000 | 0 |
| Expense Total | 150,000 | 0 |
| General fund | 150,000 | 0 |
| Fund Total | 150,000 | 0 |

B.1100(i) HCD - One times

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|------------------|-----------------------|
| Personal services | 90,000 | 0 |
| Operating expenses | 10,000 | 0 |
| Grants | 900,000 | 0 |
| Expense Total | 1,000,000 | 0 |
| General fund | 1,000,000 | 0 |
| Fund Total | 1,000,000 | 0 |

B.1100(j) Transportation - One times

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------|-----------------------|
| Grants | 2,400,000 | 0 |

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Expense Total | 2,400,000 | 0 |
| Transportation fund | 2,400,000 | 0 |
| Fund Total | 2,400,000 | 0 |

B.1100(k) SOS - One times

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Grants | 417,000 | 0 |
| Expense Total | 417,000 | 0 |
| General fund | 417,000 | 0 |
| Fund Total | 417,000 | 0 |

B.1100(l) FPR - One times

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Grants | 1,000,000 | 0 |
| Expense Total | 1,000,000 | 0 |
| General fund | 1,000,000 | 0 |
| Fund Total | 1,000,000 | 0 |

B.1100(m) AAFM - One times

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Grants | 340,000 | 0 |
| Expense Total | 340,000 | 0 |
| General fund | 340,000 | 0 |
| Fund Total | 340,000 | 0 |

B.1100(n) AHS - One times

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Grants | 13,299,583 | 0 |
| Expense Total | 13,299,583 | 0 |
| General fund | 5,586,324 | 0 |

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Federal funds | 7,713,259 | 0 |
| Fund Total | 13,299,583 | 0 |

B.1100(o) DVHA - One times

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------------|-----------------------|
| Grants | 34,549,583 | 0 |
| Expense Total | 34,549,583 | 0 |
| General fund | 21,250,000 | 0 |
| Global Commitment fund | 13,299,583 | 0 |
| Fund Total | 34,549,583 | 0 |

B.1100(p) DAIL - One times

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|---------------|-----------------------|
| Grants | 82,000 | 0 |
| Expense Total | 82,000 | 0 |
| General fund | 82,000 | 0 |
| Fund Total | 82,000 | 0 |

B.1100(p)(1) VHCB-Land Access Opportunity Board

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|-------------|-----------------------|
| Personal services | 0 | 1,631,582 |
| Expense Total | 0 | 1,631,582 |
| General fund | 0 | 1,631,582 |
| Fund Total | 0 | 1,631,582 |

B.1100(q) C CVS - One times

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|----------------|-----------------------|
| Grants | 336,000 | 0 |
| Expense Total | 336,000 | 0 |
| General fund | 336,000 | 0 |

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|----------------|-----------------------|
| Fund Total | 336,000 | 0 |

B.1100(r) DOC - One times

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|----------------|-----------------------|
| Grants | 300,000 | 0 |
| Expense Total | 300,000 | 0 |
| General fund | 300,000 | 0 |
| Fund Total | 300,000 | 0 |

B.1100(s) GMCB - One times

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|---------------|-----------------------|
| Grants | 15,000 | 0 |
| Expense Total | 15,000 | 0 |
| General fund | 15,000 | 0 |
| Fund Total | 15,000 | 0 |

B.1100(t) JFO - One times

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|---------------|-----------------------|
| Grants | 50,000 | 0 |
| Expense Total | 50,000 | 0 |
| General fund | 50,000 | 0 |
| Fund Total | 50,000 | 0 |

B.1100(u) General Assembly - One times

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|---------------|-----------------------|
| Grants | 15,000 | 0 |
| Expense Total | 15,000 | 0 |
| General fund | 15,000 | 0 |
| Fund Total | 15,000 | 0 |

B.1100(v) AoA - One times

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Grants | 1,800,000 | 0 |
| Expense Total | 1,800,000 | 0 |
| General fund | 1,800,000 | 0 |
| Fund Total | 1,800,000 | 0 |

Pay Act - Executive Branch

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Personal services | 29,779,337 | 27,644,442 |
| Expense Total | 29,779,337 | 27,644,442 |
| General fund | 27,279,337 | 24,644,442 |
| Transportation fund | 2,500,000 | 3,000,000 |
| Fund Total | 29,779,337 | 27,644,442 |

Pay Act - Legislative Branch

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 884,808 | 758,613 |
| Expense Total | 884,808 | 758,613 |
| General fund | 884,808 | 758,613 |
| Fund Total | 884,808 | 758,613 |

Pay Act - Judicial Branch

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Personal services | 2,470,963 | 2,388,783 |
| Expense Total | 2,470,963 | 2,388,783 |
| General fund | 2,470,963 | 2,388,783 |
| Fund Total | 2,470,963 | 2,388,783 |

Vermont Housing and Conservation Board

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|-------------------|-----------------------|
| Grants | 11,400,000 | 0 |
| Expense Total | 11,400,000 | 0 |
| General fund | 11,400,000 | 0 |
| Fund Total | 11,400,000 | 0 |

Totals for allocations, one-time and contingent

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|--------------------|-----------------------|
| General fund | 113,892,874 | 127,696,940 |
| Transportation fund | 4,900,000 | 3,000,000 |
| Special funds | 13,749,481 | 10,520,000 |
| Fish and wildlife fund | 0 | 185,000 |
| Federal funds | 8,373,259 | 6,351,480 |
| Global Commitment fund | 13,299,583 | 10,800,000 |
| Grand Total | 154,215,197 | 158,553,420 |

Other bills

H.72 Harm Reducation Criminal Justice Response to Drug Use

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|------------------|-----------------------|
| Grants | 1,400,000 | 0 |
| Expense Total | 1,400,000 | 0 |
| Special funds | 1,400,000 | 0 |
| Fund Total | 1,400,000 | 0 |

H.233 Regulation of Pharmacy Benefit Managers

| Fund/Expense Category | FY25 | Governor's Rec |
|------------------------------|----------------|-----------------------|
| Personal services | 405,000 | 0 |
| Expense Total | 405,000 | 0 |
| Special funds | 405,000 | 0 |
| Fund Total | 405,000 | 0 |

H.622 An act relating to emergency medical services

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|----------------|-----------------------|
| Personal services | 150,000 | 0 |
| Grants | 148,000 | 0 |
| Expense Total | 298,000 | 0 |
| General fund | 31,206 | 0 |
| Special funds | 150,000 | 0 |
| Federal funds | 42,794 | 0 |
| Global Commitment fund | 74,000 | 0 |
| Fund Total | 298,000 | 0 |

H.630 Improving Access to High Quality Education

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|------------------|-----------------------|
| Grants | 1,070,000 | 0 |
| Expense Total | 1,070,000 | 0 |
| Education fund | 1,070,000 | 0 |
| Fund Total | 1,070,000 | 0 |

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

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|------------------|-----------------------|
| Personal services | 1,363,950 | 0 |
| Grants | 6,025,000 | 0 |
| Expense Total | 7,388,950 | 0 |
| General fund | 7,388,950 | 0 |
| Fund Total | 7,388,950 | 0 |

H.874 An act relating the miscellaneous changes in education laws

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|------------------|-----------------------|
| Grants | 1,000,000 | 0 |
| Expense Total | 1,000,000 | 0 |
| Education fund | 1,000,000 | 0 |

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|------------------|-----------------------|
| Fund Total | 1,000,000 | 0 |

S.98 An act relating to GMCB authority over prescription drug costs

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|----------------|-----------------------|
| Personal services | 495,000 | 0 |
| Expense Total | 495,000 | 0 |
| Special funds | 495,000 | 0 |
| Fund Total | 495,000 | 0 |

S.259 An act relating to climate change cost recovery

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|----------------|-----------------------|
| Personal services | 600,000 | 0 |
| Expense Total | 600,000 | 0 |
| General fund | 600,000 | 0 |
| Fund Total | 600,000 | 0 |

Misc Cannabis Amendments - DED

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|------------------------------|----------------|-----------------------|
| Grants | 500,000 | 0 |
| Expense Total | 500,000 | 0 |
| Special funds | 500,000 | 0 |
| Fund Total | 500,000 | 0 |

Totals for other bills

| <u>Fund/Expense Category</u> | <u>FY25</u> | <u>Governor's Rec</u> |
|-------------------------------|-------------------|-----------------------|
| General fund | 8,020,156 | 0 |
| Special funds | 2,950,000 | 0 |
| Education fund | 2,070,000 | 0 |
| Federal funds | 42,794 | 0 |
| Global Commitment fund | 74,000 | 0 |
| Grand Total | 13,156,950 | 0 |

Grand Total

| Fund/Expense Category | FY25 | Governor's Rec |
|--|-----------------------|-----------------------|
| General fund | 2,275,158,787 | 2,427,338,372 |
| Transportation fund | 354,999,921 | 339,298,358 |
| TIB fund | 18,700,000 | 19,000,000 |
| Special funds | 540,295,274 | 584,822,739 |
| Tobacco fund | 24,511,175 | 24,523,835 |
| State health care resources fund | 28,053,557 | 31,074,772 |
| Fish and wildlife fund | 10,418,331 | 10,282,060 |
| Education fund | 2,310,696,891 | 2,418,628,817 |
| ARPA State Fiscal | 5,000,000 | 0 |
| Federal funds | 3,175,563,390 | 3,134,325,429 |
| ARRA funds | 0 | 6,627 |
| Global Commitment fund | 2,123,693,716 | 2,130,926,133 |
| Internal service funds | 237,892,038 | 235,176,276 |
| Interdepartmental transfers | 82,238,212 | 109,644,270 |
| Local match | 7,717,496 | 19,650,159 |
| Permanent trust funds | 25,000 | 25,000 |
| Enterprise funds | 15,074,405 | 17,851,996 |
| Pension trust funds | 8,373,085 | 8,999,768 |
| Private purpose trust funds | 1,329,205 | 1,382,916 |
| Grand Total | 11,219,740,483 | 11,512,957,527 |
| Grand Total (Non-Duplicate Funds) | 8,744,297,326 | 8,989,294,382 |

Designed by Jeremy Fonte