

Fiscal Year 2025 Budget H.883
Summary of Base General Fund Appropriations Changes (in millions)
Conference Committee

5/7/2024

Appropriations & transfers					Gov.	House	Senate	Conference Committee	CC Notes
1	FY 2024 base with typical changes				2,087.29	2,087.29	2,087.29	2,087.29	
2	Pay Act				31.69	31.69	30.64	30.64	
3	Base transfers				105.98	102.38	102.38	102.35	
4	Base Gov. changes House & Senate Agree to				20.06	20.06	20.06	20.06	
5	Base Appropriations Starting Point				2,245.02	2,241.42	2,240.37	2,240.34	
6	Base Appropriation Changes between Gov. Rec., House, and Senate								
CC Section	Dept.	Description		Gov	House	Senate	Conference Committee	CC Notes	
9	B.104.1	TRE	VSERS pension "plus" funded with carryforward		(9.00)	(9.00)	(9.00)	(9.00)	
10	B.125	LEG	New attorneys		-	-	0.05	0.05	
11	B.127	JFO	New fiscal analyst		-	-	0.05	0.05	
12	B.200	AG	Funding for CCVS previously shared position		-	0.04	0.04	0.04	
13	B.200	AG	Grants administrator position		-	-	0.09	-	technical change moved to B.220
14	B.201	AG	Funding for court diversion caseload pressure		-	-	0.30	0.30	
15	B.202	DG	Funding to reduce judicial system backlog		-	-	1.42	1.42	
16	B.202	DG	Family reunification activities		-	-	0.15	0.15	
17	B.203	DG	Funding to reduce judicial system backlog		-	-	0.44	0.44	
18	B.204	JUD	Funding to reduce judicial system backlog & court security		-	-	2.24	2.24	
19	B.205	SAS	Funding to reduce judicial system backlog		-	-	2.15	2.02	technical change, moved position to B.206.1
20	B.206.1	SAS	Move a position from SAS to Crime Victims Advocates		-	-	-	0.12	technical change, moved position from B.205
21	B.209	DPS	New embedded mental health specialists		0.99	0.52	0.75	0.75	
22	B.220	CCVS	Grants administrator position		-	-	-	0.09	technical change moved from B.200
23	B.225	AAFM	Conservation Districts		-	-	0.11	-	technical change moved to B.225.1
24	B.225.1	AAFM	Conservation Districts		-	-	-	0.11	technical change moved from B.225
25	B.232	SOS	VT Access Network		-	in one-time	1.00	1.00	
26	B.300	AHSCO	Refugee transitional housing		-	-	0.90	0.90	
27	B.300	AHSCO	Health Care Advocate		-	-	0.15	0.15	
28	B.301	AHS GC	Nonemergency Medicaid transport		-	-	0.56	0.56	
29	B.301	AHS GC	3% increase for community based providers		-	-	8.11	8.11	
30	B.301	AHS GC	LUPA Medicare rates for VNA skilled nursing		-	0.55	0.55	0.55	
31	B.301	AHS GC	DMH DA Funding		-	0.47	-	-	
32	B.301	AHSCO	Match for BARJ Program		-	-	0.03	0.03	
33	B.302	AHS	Accidental double removal of DMH Continuum of Care		-	-	-	0.21	technical correction
34	B.313	VDH	Community Coalitions		in base	(1.59)	1.59	1.59	
35	B.313	VDH	Grants administrator position		-	0.17	(0.17)	(0.17)	
36	B.313	VDH	Recovery Residences		-	1.43	(1.43)	(1.43)	
37	B.313	VDH	3% increase Recovery Housing		-	-	-	0.03	in addition to the Opioid Settlement funds
38	B.314	DMH	3% increase for community based providers		-	-	0.05	0.05	
39	B.317	DCF	Family reunification activities		-	-	(0.15)	(0.15)	
40	B.317	DCF	Less base for sub adoption		-	-	-	(0.39)	move increase that isn't actionable invest in post permanency adoption (\$270K gross)
41	B.317	DCF	Post Permanency		-	-	-	0.15	Homeless Youth Shelter (in House version funded differently)
42	B.317	DCF	Spectrum Youth Shelter		-	-	-	0.45	
43	B.317	DCF	Youth Service Bureaus		-	-	-	0.13	\$25K for each of 5 youth service bureaus
44	B.317	DCF	Grants to support homeless youth in VT		-	-	-	0.18	funding to support homeless youth
45	B.318	DCF	CCFAP caseload savings		(9.00)	-	(5.00)	(8.00)	reduce CCFAP By \$8M, move to the contingency list
46	B.318	DCF	3% increase for Parent Child Centers		-	-	0.20	0.20	
47	B.330	DAI	3% increase for Adult Day, AAA		-	-	0.17	0.17	
48	B.338	DOC	Contracts for PREA and Sex Offender Treatment Program		-	0.70	0.70	0.70	
49	B.338	DOC	Pretrial Supervision Program and electronic monitoring		-	-	0.66	0.66	
50	B.338.1	DOC	Community reentry support services		-	-	0.10	0.10	
51	B.338.1	DOC	Community Justice Centers		-	-	-	0.30	increased appropriation
52	B.501	AOE	CTE coordinator position		0.10	-	0.10	0.10	
53	B.504	AOE	Adult education funding		-	0.28	0.28	0.28	
54	B.602	VSC	State Colleges		-	-	1.50	1.50	
55	B.703	FPR	Serve, Learn, and Earn		-	-	0.50	-	technical change moved to B.703
56	B.705	FPR	Serve, Learn, and Earn		-	-	-	0.50	technical change moved from B.705
57	B.808	ARTS	Federal match		-	0.05	0.05	0.05	
58	B.810	HIST	Fee for space		-	0.04	0.04	0.04	
59	B.1101.1	AOA	Truth & Reconciliation Commission		-	1.10	1.10	1.10	
60	Subtotal Base Changes				(16.91)	(5.23)	10.39	8.43	
Other Bills					Gov	House	Senate	CC	CC Notes
61	B.211	DPS	S.310	Two additional emergency mgmt. positions	-	-	0.20	0.20	
62	B.500	AOE	H.887	Ed Finance analyst	-	-	-	0.13	moved from H.887 (yield) to big bill
63	B.501	AOE	S.204	Literacy bill	-	-	0.15	0.15	
64	B.709	DEC	S.213	Flood, river, and wetland investments	-	-	0.13	0.13	
65	B.711	DEC	S.213	Flood, river, and wetland investments	-	-	1.63	1.63	
66	Treas.	S.259	Contract work		-	-	-	0.30	appropriation in the S.259
67	ANR	S.259	Positions		-	-	-	0.30	appropriation in the S.259
68	AHSCO	H.622	Emergency medical services		-	in one time	0.03	0.03	appropriation in the H.662
69		H.687	Act 250		-	0.49	in H.687	-	
70		H.721	Medicaid expansion		-	0.71	-	-	
71		H.829	Housing investments		-	17.50	in H. 687	-	
72		H.880	Access to justice		-	7.51	-	-	
73	Subtotal Other Bills with Base Spending				-	26.21	2.13	2.86	
74	Subtotal all Base Changes				(16.91)	20.97	12.52	11.29	
75	Total Base Appropriations & Transfers				2,228.11	2,262.40	2,252.89	2,251.63	
Revenue					Gov	House	Senate	Conference Committee	CC notes
76	Base Revenue				2,227.51	2,233.01	2,232.60	2,232.60	
77	Additional Revenue				-	-	-	-	
78	H.829	PTT surcharge			-	17.50	-	-	
79	H.880/H.721	Corporate income tax surcharge			-	2.00	-	-	
80	H.880/H.722	Securities fees			-	6.22	-	-	
81	S.181	Assessment on streaming service providers			-	-	6.00	-	do not do the streaming assessment
82	H.883	Financial regulatory fees			-	-	14.70	19.40	utilize all fees for base spending
83	Subtotal Additional Revenue				-	25.72	20.70	19.40	
84	Total Revenue				2,227.51	2,258.73	2,253.30	2,252.00	
85	Balance				(0.61)	(3.67)	0.41	0.37	