

**FY 2024 BUDGET CLOSED ONE-TIMES - General Fund & Other Funds
COC - May 8 at 4:00 PM**

Sec. #	Recipient - Purpose	HOUSE PASSED H.494			SENATE PASSED H.494			COC		
		SF, EF & TF			SF, EF & TF			SF, EF & TF		
		GF	FF & ARPA SFR	GC	GF	FF & ARPA SFR	GC	GF	FF & ARPA SFR	GC
Sec. B.1100 MISCELLANEOUS - FY 2024 ONE-TIME APPROPRIATIONS										
B.1100(a)(1)	AOA-ORE-Language Access Plan	\$ 1,150,000			\$ 2,300,000			\$ 2,300,000		
B.1100(b)(1)	VSC-FY24 Bridge Funding	\$ 3,820,000	\$ 5,180,000		\$ 3,820,000	\$ 5,180,000		\$ 3,820,000	\$ 5,180,000	
B.1100(c)(1)	DHR-7 New Positions in DHR Operations	\$ 725,000			\$ 725,000			\$ 725,000		
B.1100(c)(2)	DHR-1 New Position in VTHR Operations	\$ 75,000			\$ 75,000			\$ 75,000		
B.1100(c)(3)	DHR-Paid Family and Medical Leave Insurance	\$ 1,900,000			\$ 1,900,000			\$ 1,900,000		
	Treasurer's Office - Volunteer Income Tax Assistance (VITA)	\$ 400,000			\$ -	move to base		\$ -	move to base	
B.1100(d)	LIB-FiberConnect	\$ 200,000			\$ 200,000			\$ 200,000		
B.1100(e)(1)	DPS-External Carriers (Vests)	\$ 190,000			\$ 190,000			\$ 190,000		
B.1100(e)(2)	DPS-Hiring Incentives and Loan Repayment	\$ 500,000			\$ 500,000			\$ 500,000		
B.1100(f)(1)	MIL-USS-VT Support Group	\$ 10,000			\$ 10,000			\$ 10,000		
B.1100(f)(2)	MIL-North Country Honor Flight - 10 VT Veterans	\$ 10,000			\$ 10,000			\$ 10,000		
B.1100(g)(1)	CJC-Accreditation Process (over 3 years)	\$ 400,000			\$ 1,200,000			\$ 1,200,000		
B.1100(g)(2)	CJC-Records Management System	\$ 20,000			\$ 20,000			\$ 20,000		
B.1100(g)(3)	CJC-One-Time RFPs and Contracts	\$ 200,000			\$ 200,000			\$ 200,000		
B.1100(h)	Defender General - Case Management	\$ 210,000			\$ 210,000			\$ 210,000		
B.1100(i)(1)	AAFM-EV Charger Inspection	\$ 110,000			\$ 110,000			\$ 110,000		
B.1100(i)(2)	AAFM-Food Safety Inspection Database Replacement	\$ 1,070,000			\$ 1,070,000			\$ 1,070,000		
	AAFM - VT Sustainable Jobs fund	\$400k			\$ -	See B.1101 Ag Econ Dev		\$ -	See B.1101 Ag Econ Dev	
B.1100(i)(3)	AAFM - Salvation Farms	\$ 500,000			\$ 500,000			\$ 500,000		
B.1100(j)(1)	DMH-Expediting Competency & Sanity Evaluations	\$ 105,000			\$ 105,000			\$ 105,000		
	DMH - Pathways - Soteria House - Purchase & Renovation	\$ 985,000				on contingent			on contingent	
B.1100(j)(2)	DMH - Bennington youth inpatient residential				\$ 9,225,000			\$ -	\$ 9,225,000	in cash fund
B.1100(k)(1)	GMCB-VHCURES Database Implementation	\$ 620,000			\$ 620,000			\$ 620,000		
B.1100(k)(2)	GMCB-Health Finance Database Implementation	\$ 120,500			\$ 120,500			\$ 120,500		
B.1100(k)(3)	GMCB-Health Resources Allocation Plan Tool Development	\$ 50,000			\$ 50,000			\$ 50,000		
B.1100(l)(1)	AHS-CO-Refugee Resettlement Assistance	\$ 1,000,000			\$ 1,000,000			\$ 1,000,000		
B.1100(l)(2)	AHS-CO-Blueprint/Hub & Spoke expansion (GF match) - 1st yr of 2 yr Pilot	\$ 4,400,000	\$ 5,702,529		\$ 8,833,934	\$ 11,483,302		\$ 8,833,934	\$ 11,483,302	
B.1100(l)(3)	AHS-CO-COVID - Address Emergent & Exigent Circumstances for HC Providers	\$ 10,000,000	\$ 13,693,231	tech fix needed	\$ 10,000,000			\$ 10,000,000		
B.1100(l)(4)	AHS-CO-Global Commitment Matching - due to Medicaid Redeterminations	\$ 10,534,603			\$ 10,534,603	\$ 13,693,231	fixed location	\$ 10,534,603	\$ 13,693,231	
B.1100(m)	DHVA-Blueprint/Hub & Spoke expansion - 1st yr of 2 yr Pilot	\$ 175,000	\$ 186,024	\$ 7,791,676	\$ 366,066	\$ 372,048	\$ 15,583,352	\$ 366,066	\$ 372,048	\$ 15,583,352
B.1100(n)(1)	VDH - Blueprint/Hub & Spoke expansion - 1st yr of 2 yr Pilot			\$ 2,297,724	lang in E.300.2		\$ 4,595,448			\$ 4,595,448
B.1100(n)(2)	VDH - Recovery Housing Vouchers	\$ 30,000			\$ 30,000			\$ 30,000		
B.1100(n)(3)	VDH - ADAP - Substance Misuse Prevention Coalition - Cannabis Excise	\$ 1,590,000			\$ 1,590,000			\$ 1,590,000		
B.1100(n)(4)	VDH - Tobacco & Substance Use Disorder Prevention & Cessation	\$ 500,000				\$ 500,000	Tob Fds		\$ 500,000	
B.1100(n)(5)	VDH - EMS Study	\$ 100,000			\$ 100,000			\$ 100,000		
B.1100(o)(1)	DCF-Reach Ahead 2 Year Pilot	\$ 2,000,000			\$ 2,000,000			\$ 2,000,000		
B.1100(o)(2)	DCF 211				\$ 650,000			\$ 650,000		
B.1100(o)(3)	DCF - FSD - Driver's Ed Vehicle	\$ 40,000			\$ 40,000			\$ 40,000		
B.1100(o)(4)	DCF-Emergency Housing - GA Program + Adverse Weather "Hybrid"	\$ 18,884,610			\$ 18,884,610			\$ 18,884,610		
B.1100(o)(5)	DCF - OEO - Housing Opportunity Program (HOP) grants	\$ 2,500,000			\$ 2,500,000			\$ 2,500,000		
	DCF - CIS Salesforce Rollout - 3 regions	\$ 768,180			\$ -			\$ -		
B.1100(o)(9)	DCF - Snelling Center - Early Childhood Education Leadership	\$ 130,000			\$ 130,000			\$ 130,000		
B.1100(p)(1)	DOL-New American Labor Force	\$ 200,000			\$ 200,000			\$ 200,000		

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B.1100(p)(2)	DOL-Workforce Dev Work-based Learning & Training Funds	\$ 1,000,000			\$ 1,000,000			\$ 1,000,000		
B.1100(q)(1)	NRB-Digitization of NRB Records	\$ 1,000,000			\$ 1,000,000			\$ 1,000,000		
B.1100(q)(2)	NRB-Contract for Act 250 Study	\$ 200,000			\$ 200,000			\$ 200,000		
	AOE - Governor's Institutes	\$ 198,000			\$ -	move to base		\$ -	move to base	
B.1100(r)	AOE - School Construction Task Force				\$ 200,000			\$ 200,000		
B.1100(s)	VT Symphony Orchestra - 90th Season	\$ 35,000			\$ 35,000			\$ 35,000		
B.1100(t)	VHCB - Land Access & Opportunity Board	\$ 1,200,000			\$ 1,200,000			\$ 1,200,000	Lang in E.811	
B.1100(u)	Tax - Digitize Current Use (Current Use SF)		\$ 1,750,000			\$ 1,750,000			\$ 1,750,000	
B.1100(v)(1)	PSD - Update & Expand the ePSD case mgmt system (Reg/Energy Eff SF)		\$ 500,000			\$ 500,000			\$ 500,000	
B.1100(v)(2)	PSD - Telecom Plan Update (Reg/Energy Eff SF)		\$ 400,000			\$ 400,000			\$ 400,000	
B.1100(v)(3)	PSD - Craft Policy Proposals for Electric Sector (Reg/Energy Eff SF)		\$ 300,000			\$ 300,000			\$ 300,000	
B.1100(w)(1)	ADS - Network & Security Infrastructure Modernization (Tech Modern SF)		\$ 5,000,000			\$ 10,000,000			\$ 10,000,000	
B.1100(x)	Judiciary - Network & Security Modernization	\$ 4,680,000			\$ 4,680,000			\$ 4,680,000		
B.1100(y)	ACCD - Vermont 250th Commission				\$ 117,000			\$ 117,000		
B.1100(z)(1)	VCCVS - St Joeseph Survivor Monument				\$ 25,000			\$ 25,000		
B.1100(bb)	VPIC - Asset Study				\$ 100,000			\$ 100,000		
B.1100(cc)	Treasurer - VT Saves				\$ 750,000			\$ 750,000		
B.1100(dd)(1)	SOS - Vermont Access Network - Relief for Community Communication	\$ 1,000,000			\$ 1,000,000	move to Sect'y of State		\$ 1,000,000	move to Sect'y of State	
B.1100(dd)(2)	SOS - for Grants to municipalities for Rank Choice Voting				\$ 100,000			\$ 100,000		
	TOTAL in Sec. B.1100	\$ 94,185,893	\$ 36,211,784	\$ 10,089,400	\$ 119,157,373	\$ 44,432,921	\$ 20,628,800	\$ 81,201,713	\$ 53,403,581	\$ 20,178,800

Sec. B.1101 WORKFORCE & ECONOMIC DEVELOPMENT - FY 2024 ONE-TIME APPROP

B.1101(a)(1)	AOE - Emerging Pathways Grant program (H.484)	\$ 500,000			\$ 500,000			\$ 500,000		
B.1101(a)(2)	VSAC - VT Teacher Forgivable Loan Incentive program (H.484)	\$ 2,500,000			\$ 2,500,000			\$ 2,500,000		
B.1101(a)(3)	AOE - Historically Underrepresented Educator Affinity Program (H.484)	\$ 30,000			\$ 30,000			\$ 30,000		
	DOC - Supervisory & Management Professional Dev (H.484)	\$ 500,000			\$ -	new federal grant		\$ 200,000	new language	
B.1101(b)(1)	FPR - VT Serve, Learn & Earn (H.484)	\$ 2,400,000			\$ 2,275,974			\$ 2,300,000		
	VSAC - Advance Vermont - Climate Workforce Education (H.484)	\$ 100,000			\$ -			\$ -		
	ACCD - VT Sustainable Jobs Fund - Business Coaching (H.484)	\$ 180,000			\$ -			\$ 90,000		
	UVM - Office of Engagement Forgivable Loans (H.484)	\$ 2,500,000			\$ -			\$ 1,500,000		
B.1101(c)(1)	VSC - Restorative Justice Bachelors (H.484)	\$ 700,000			\$ 500,000			\$ 500,000		
B.1101(c)(2)	VSC - Certificate in 3-D program (H.484)	\$ 1,500,000			\$ 1,500,000			\$ 1,500,000		
B.1101(c)(3)	VSC - Critical Occupations Scholarships (H.484)	\$ 3,800,000			\$ 3,800,000			\$ 3,800,000		
B.1101(c)(4)	UVM-Upskill Vermont Scholarship (H.484)	\$ 3,000,000			\$ 3,000,000			\$ 1,500,000		
B.1101(c)(5)	VSAC - Advance Vermont - Credential of Value (H.484)	\$ 350,000			\$ 350,000			\$ 350,000		
B.1101(d)(1)	VSAC - VT Psychiatric Mental Health Nurse Forgivable Loan (H.484)	\$ 1,000,000			\$ 1,000,000			\$ 1,000,000		
B.1101(d)(2)	VDH - EMS Training (H.484)	\$ 1,000,000			\$ 1,000,000			\$ 1,000,000		
B.1101(d)(3)	AHS-CO-Health Care Workforce LTS Position Funding (1 year) (H.484)	\$ 170,000			\$ 170,000			\$ 170,000		
B.1101(d)(4)	DMH - DA/SSA Training (H.484)	\$ 3,000,000			\$ 3,000,000			\$ 3,000,000		
	AHS - United Way - Working Bridges (H.484)	\$ 255,026			\$ -			\$ -		
B.1101(e)(1)	ACCD - DED-Vermont Training Program (H.484)	\$ 5,000,000			\$ 5,000,000			\$ 5,000,000		
B.1101(e)(2)	ACCD - for grant to RDCs for small and mid sized business tech assistance (H.484)	\$ 1,250,000			\$ 1,250,000			\$ 1,250,000		
B.1101(e)(3)	VT Arts Council - State match for NEA grant - creative economy (H.484)	\$ 72,000			\$ 72,000			\$ 72,000		
	ACCD - Rural Industry Development Grant program (SF) (H.484)		\$ 5,000,000		SAC moves to contingent list			Contingent list		
B.1101(e)(4)	DED-Brownfields Redevelopment Funding	\$ 8,000,000			\$ 8,000,000			\$ 8,000,000		
B.1101(e)(5)	Reach Up/Ahead Support Services to enable work				\$ 1,000,000			\$ 1,000,000		

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B.1101(e)(6)	Relocating Workers	\$ -			\$ 1,000,000			\$ -		
B.1101(f)(1)	AAFM-Working Lands Enterprise Fund - Producer Grants	\$ 1,000,000			\$ 1,000,000			\$ 1,000,000		
B.1101(f)(2)	AAFM-Comm on the Future of Ag. Econ Dev - producer grants	\$ 5,000,000			\$ 2,300,000			\$ 2,300,000		
B.1101(f)(3)	AAFM - Organic Dairy				\$ 6,900,000			\$ 6,900,000		
B.1101(f)(4)	AAFM - VT Sustainable Jobs fund	\$ 400,000			\$ 300,000			\$ 300,000		
B.1101(f)(5)	VHCB - Fencing pilot program				\$ 150,000			\$ 150,000		
B.1101(f)(6)	AAFM - Price Insurance Premiums				\$ 415,000			\$ 415,000		
B.1101(f)(7)	AAFM - Small Farm Diversification - H.205	\$ 350,000			\$ 150,000			\$ 150,000		
NEW SECTION	AOE - Adult Basic Ed							\$ 1,000,000		
	TOTAL in Sec. B.1101	\$ 44,557,026	\$ 5,000,000	\$ -	\$ 47,162,974	\$ -	\$ -	\$ 47,477,000	\$ -	\$ -
Sec. B.1101.1 TRUTH AND RECONCILIATION COMMISSION										
B.1101.1	Truth and Reconciliation Comm (FY24 with carryforward)	\$ 240,000	was in Gen Gov Base		\$ 240,000	Moved from base time limited		\$ 240,000	Moved from base time limited	
	TOTAL GF in Sec. B.1102	\$ 240,000			\$ 240,000			\$ 240,000		
Sec. B.1103 CLIMATE AND ENVIRONMENT - FY 2024 ONE-TIME APPROPRIATIONS										
B.1103(a)	ANR-Refrigerant Management	\$ 700,000			\$ 700,000			\$ 700,000		
B.1103(b)	ANR-Climate Office Technical Analyses, Tools and Training	\$ 900,000			\$ 900,000			\$ 900,000		
	ANR-Clean Heat Homes	\$ 3,000,000			\$ -			\$ -		
B.1103(c)	PSD - SHARE - school renewable heat				\$ 2,000,000			\$ 2,000,000		
B.1103(d)	DFW-Wildlife Crop Damage Payment	\$ 150,000			\$ 150,000			\$ 150,000	Lang in E.702	
B.1103(e)	FPR-Parks Staff Housing	\$ 500,000			\$ 500,000			\$ 500,000		
B.1103(f)	FPR-Outdoor Recreation Grant Match for Small Communities	\$ 1,000,000			\$ 1,000,000			\$ 1,000,000		
B.1103(g)	FPR-EAB Mitigation / Low Income Heating Assistance	\$ 500,000			\$ 500,000			\$ 500,000		
B.1103(h)	DEC-BRELLA / Brownfields One-Time	\$ 2,500,000			\$ 2,500,000			\$ 2,500,000		
B.1103(j)	DEC-Healthy Homes Initiative		\$ 5,000,000		\$ -	\$ 6,100,000		\$ -	\$ 6,100,000	
B.1103(k)	DEC-PFAS Technical Assistance	\$ 1,000,000			\$ 1,000,000			\$ 1,000,000	to RDCs direct	
B.1103(l)	DEC-PFAS Remediation - ECF SF		\$ 5,000,000			\$ 5,000,000	thru transfer		\$ 5,000,000	thru transfer
	FPR-Forester II - Limited Service - Clean Water SF		\$ 93,613			\$ -	move to base		\$ -	move to base
	FPR-IIJA Funded Positions		\$ 402,525			\$ -	move to base		\$ -	move to base
	TOTAL in Sec. B.1103	\$ 10,450,000	\$ 10,496,138		\$ 9,850,000	\$ 11,100,000		\$ 9,250,000	\$ 11,100,000	
Sec. B.1104 PENSION PLUS FUNDING - FY 2024 ONE-TIME APPROPRIATIONS										
	TREASURER - VSERS per 2022 Act 114, Section 11 and 3 V.S.A 473	\$ 9,000,000			\$ -	moved to base		\$ -	moved to base	
	TREASURER - VSTRS per 2022 Act 114, Section 19 and 16 V.S.A 1944	\$ 9,000,000			\$ -	moved to base		\$ -	moved to base	
B.1104(a)	Retired Teachers' Supplemental COLA One-time Payment		\$ 3,000,000			\$ 3,000,000	Lang in E.514.2		\$ 3,000,000	Lang in E.514.2
	TOTAL in Sec. B.1104	\$ 18,000,000	\$ 3,000,000		\$ -	\$ 3,000,000		\$ -	\$ 3,000,000	