

FY24 Governor Recommend Budget – Sections for Review by the House Human Services Committee

Please see the introductory memo from Chair Lanpher for additional guidance for feedback. The B section budget information below does not include “non-discretionary” items in the FY24 Governor Recommend budget. This includes annualization of salary & fringe (including retirement), class action reclassifications, American Federation of State, County & Municipal Employees (AFSCME) Collective Bargaining Agreement (CBA), internal service funds, proposals approved in the FY23 BAA, net neutral transfers, technical adjustments, federal earnings, or other funding adjustments. For a more thorough review of monetary changes, review the relevant agency or department “ups and downs” budget document.

Section	Agency/Dept	Appropriation	Proposal	Amount (all funds)	HHS Position (leave blank if support)	Priority (high, medium, low)	Notes
Other Feedback (including other legislation requested with appropriations):							
\$ Sections:							
B.311	VDH	Admin & Support	Adjustments to vacancy savings				
B.312	VDH	Public Health	Opioid Antagonist Utilization increase	\$2,380,000			
B.313	VDH	Substance Use Program	Alignment of FY23 base approps	-\$2,000,000			
B.313	VDH	Substance Use Program	Expansion of SUD Treatment – increased capacity	\$954,348			
B.313	VDH	Substance Use Program	Enhance Residential Treatment (expand services & rates)	\$1,594,484			

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B.313	VDH	Substance Use Program	Substance Misuse Prevention	\$1,410,000			
B.316	DCF	Admin & Support	Travel savings (multiple approps)	multiple			
B.316	DCF	Admin & Support	Refugee Cash Assistance program	\$100,000			
B.317	DCF	Family Services	Increased vacancy savings (multi approps)	multiple			
B.317	DCF	Family Services	Subsidized Adoption Caseload decrease	-\$256,473			
B.317	DCF	Family Services	Substitute Care Caseload increase	\$187,528			
B.317	DCF	Family Services	Eliminate 15 Centralized Intake & Emergency Service (CIES) Temps, convert 5 CIES temps to permanent	-\$11,151			
B.317	DCF	Family Services	PNMI System of Care Stabilization	\$0 – swaps GC to GF			
B.317	DCF	Family Services	Lund Substance Abuse Medicaid Transition	\$0 – swaps GC to GF			
B.317	DCF	Family Services	UVM Child Welfare Training Partnership Rate Increase	\$100,000			
B.318	DCF	Child Development	Staffing and operating for Child Care initiatives	\$526,072			

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B.318	DCF	Child Development	VT Children's Tax Check Off SF Transfer to Children's Trust Fund	-\$75,011			
B.318	DCF	Child Development	CIS Utilization Increase	\$950,830			
B.318	DCF	Child Development	Child Care Financial Assistance Program (CCFAP) Equity Payments	\$4,968,544			
B.318	DCF	Child Development	School Age Capacity	\$6,962,587			
B.318	DCF	Child Development	CCFAP 400% Expansion	\$41,494,292			
B.318	DCF	Child Development	CCFAP 400% Eligibility & Referral contracts	\$2,000,000			
B.323	DCF	Reach Up	Caseload increases	\$8,395,739			
B.323	DCF	Reach Up	Act 133 Financial Impact Implementation	\$142,285			
B.325	DCF	Office of Economic Opportunity	Emergency Housing – expand shelter capacity	\$3,750,000			
B.329	DAIL	Admin & Support	Office of Public Guardian – 3 positions	\$318,126			
B.329	DAIL	Admin & Support	DDS Medical Consultation Contract	\$350,000			
B.333	DAIL	Developmental Services	DS Caseload, DS Public Safety Caseload,	\$11,405,506			
B.333	DAIL	Developmental Services	Budget to Actuals Realignment	-\$2,000,000			
B.334	DAIL	TBI	Utilization Increase	\$150,000			

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B.334.1	DAIL	LTC	Statutory Nursing Home inflationary increase & nurse rebase	\$17,788,392			
B.334.1	DAIL	LTC	NH bed day utilization savings	-\$718,452			
B.334.1	DAIL	LTC	Utilization adjustment to moderate needs	-\$2,000,000			
B.334.1	DAIL	LTC	Home Health rate increase	\$3,000,000			
B.346		Office of Child Advocate	Establishes new appropriation				
ONE-TIME:							
B.1100(a)(16)(A)	AHS	One-time approp - Secretary's Office	State Refugee Office – Employment Assistance Grants	\$1,000,000			
B.1100(a)(16)(C)	AHS	One-time approp - Secretary's Office	Blueprint for Health Hub & Spoke Program	\$8,833,934			
B.1100(a)(18)	VDH	One-time approp - Substance Use Program	Substance Misuse Prevention Coalition	\$1,590,000			
B.1100(a)(19)(A)	DCF	One-time approp - Reach Ahead	Two-year Reach Ahead Pilot program	\$2,000,000			
B.1100(a)(19)(B)	DCF	One-time approp - Youth Development Ind Living Stipends	Two-year continuation of youth dev independent living stipends	\$1,000,000			

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B.1100(a)(19)(C)	DCF	One-time approp - Adverse Weather Conditions & GA Emergency Housing	Estimate to meet the needs of the program	\$26,384,610			
B.1101(a)(1)(B)	VDH	One-time approp - Substance Use Program	Blueprint for Health Hub & Spoke Program	\$4,595,448 GC			
B.1101(a)(7)(A)	AHS	One-time approp - Secretary's Office	Blueprint for Health Hub & Spoke Program	\$11,405,058 FF			
LANGUAGE:							
E.100(a)(1)(C)	DAIL	Executive Branch Positions	DAIL – Public Guardian Positions				
E.100(a)(1)(D)	DCF	Executive Branch Positions	DCF – multiple permanent positions				
E.100(d)(1)	DCF	Executive Branch Positions	DCF- multiple limited-service positions				
E.307	DAIL	Long-term Care PNA	Personal Needs Allowance				
E.312	VDH	Public Health	AIDS/HIV Funding Language				
E.318	DCF	Child Development	FPL Increase				
E.318.1	DCF	Child Development	STARS Adjustment				
E.321	DCF	General Assistance	Adverse Weather Conditions				
E.323 – E.323.7	DCF	Reach Up	Reach First/Reach Ahead				

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E.324	DCF	LIHEAP	Expedited Crisis Fuel Assistance				
E.325	DCF	OEO	Housing Opportunity Grants				
E.326	DCF	OEO – Weatherization	Weatherization Assistance				
E.327	DCF	Child Development	Child Care Facilities Financing Program				
E.329	DAIL	Developmental Disabilities	Annual Report				
E.330 – E.330.6	DAIL	DAIL	Interpreters				

Relevant links:

- [FY24 Governor Recommend Web Report](#)
- [FY24 Governor Recommend Language](#)
- [FY24 Executive Budget Summary](#)