

## H. 839 Fiscal Year 2024 Budget Adjustment Bill as Proposed by the House Committee on Appropriations

	All funds	GF	TF & TIB	EF	SF	FF
FY 2024 As Passed	8,560,430,496	2,378,878,870	357,295,325	2,132,734,936	541,162,601	3,150,358,764
House FY 2024 BAA	8,692,889,960	2,435,469,327	356,967,920	2,155,457,015	556,211,756	3,188,783,942
Change From As Passed	132,459,464	56,590,457	(327,405)	22,722,079	15,049,155	38,425,178

*Note: amounts reflect unduplicated appropriations*

*Source: JFO FY 2024 BAA House Web Report<sup>1</sup>*

### **OVERVIEW:**

This budget adjustment bill (BAA) includes unduplicated appropriations of \$8.69B, \$2.44B of which are from the General Fund (GF). This BAA makes strategic, one-time investments in housing and other areas of need. In fiscal year 2024, some additional expenditures are needed to address the effects of the July 2023 flooding event. **The net GF increase from the fiscal year 2024 budget in this BAA is \$56.59M.** One-time funds in this BAA come from the leveraging of federal Medicaid funds, revenue forecast upgrades, transfers from other funds, reversions, and interdepartmental transfers.

This BAA maintains full funding for the statutorily required stabilization reserves including the budget stabilization reserve, the Rainy Day reserve, the Transportation Fund reserve, and the Education Fund reserve.

### **BASE APPROPRIATION ADJUSTMENTS:**

- Funds Department of Public Safety’s workforce overtime with \$1.81M GF.
- Adds \$510K Special Funds to the Cannabis Regulation Fund to support operations of the Cannabis Control Board and funds two new permanent positions.
- Updates funding associated with Medicaid caseload and utilization projections across AHS.
- Adds \$1.75M GF to Housing – Call Center Contract to address increase in calls for assistance with housing.
- Adds \$3.85M FF for the Preschool Development grant program.
- Additional funding for VDH syringe program with \$500K of Tobacco Fund.
- Provides \$2.77M GF to DMH for costs attributed to contracted nurses.
- Funds DAIL – Emergency Financial Relief for skilled nursing facilities \$14M with Global Commitment.
- Provides DOC with recruitment and retention side-letter for staff with \$11M GF and increases Health Services contract by \$2.23M GF.
- Additional \$5.7M to the Vermont Veterans Home for funding agency staff.
- Adds \$430K GF to Fish and Wildlife for salary reclassification.
- Updates base Education and Special Education payments of \$11.46M EF to reflect actual school budgets and anticipated spending.



## ONE-TIME GENERAL FUND EXPENDITURES:

### Flooding:

- Adds \$30M GF to the Secretary of Administration to be used as FEMA matching funds for costs incurred due to July 2023 flooding event.
- Transfers \$6M GF to the Emergency Relief and Assistance Fund (ERAF) as State contribution to local match funding for FEMA public assistance.
- Dedicates \$10M GF to assist municipalities impacted by the July 2023 flooding event.
- Commits \$5M of unobligated ARPA funds to municipalities impacted by the July 2023 flooding event.

### Housing:

- Adds \$13.2M for General Assistance Emergency Housing and provides language to cap the rates that DCF can pay for hotel and motel rooms.
- Provides \$4M GF to stand up shelters in five communities.
- Commits \$30M of unobligated ARPA funds to VHCB for equitable and affordable housing.
- Commits \$25M of unobligated ARPA funds to VHFA for its Middle-Income Homeownership Development and Vermont Rental Revolving Loan Fund programs.
- Funds Act 47 (S.100) programs:
  - \$400K GF to DCF-OEO for rental housing stabilization services, as outlined in Sec. 43 of Act 47;
  - \$1.025M GF to AHS for grants for the Tenant Representation Pilot Program, as outlined in Sec. 44 of Act 47;
  - \$2.5M GF to DHCD for grant to VT State Housing Authority for the Rent Arrears Assistance Fund, as outlined in Sec. 45 of Act 47;
  - \$4.5M GF to DHCD for a grant to VHFA for its Middle-Income Homeownership Development Program; and
  - Adds \$4.5M GF to VHCB for additional capacity for the production and preservation of affordable rental housing.

### Human Services:

- Provides \$166K GF for a grant to the Howard Center for its Cultural Liaison Program.
- Provides \$255K GF for grant funding to the United Way's Working Bridges Program.
- Provides \$671K to support refugee services.
- Adds \$1M one-time grant to the Vermont Food Bank.
- Adds \$1M grant to Meals on Wheels.

### Other Changes:

- Fully replenishes the \$20M GF spending authority for the Department of Public Service, due to the July 2023 Emergency Board transfer for the BEGAP program.
- Adds \$500K for Adult Education.
- Adds \$252K GF to AAFM for grants to organic farmers.
- Adds \$165K to fund a study of the Green River Reservoir dam.
  - Appropriates \$9.34M to fully fund the present value of modifications made to the VSTRS postretirement adjustments allowance in this BAA. \$9.1M of these funds were reserved for this purpose in Act 78 (fiscal year 2024 Big Bill).

