

FY 2024 BAA Box - HAC

1/19/2024

JFO Notes

Changes from Gov rec			
a	Eliminate \$3 million for ERP; fund through existing appropriation	3.00	<i>Utilizing Existing Appropriation</i>
b	DAIL Emergency Financial Relief Reduction	1.30	<i>HHS Request; Gross \$3M</i>
c	Reduce Reversion for Justice Reinvestment	(0.50)	<i>Reduce reversion by \$500K, Revert \$831K</i>
d	Reduce Reversion for Child Care Readiness Payments	(1.00)	<i>Per HHS Letter</i>
e	Human Services Additional Reversion - DCF Secure Residential	-	<i>No additional funding</i>
Additional Revenue			
f	Emergency Board Upgrade	29.30	<i>E-board change on 1/18</i>
Total Funds Available		32.10	
New spending			
1	Adult Education	0.50	<i>House Education and House Commerce Request</i>
2	VNA - Skilled Nursing up to Medicare LUPA	0.26	<i>HHC Request - Confirmed from AHS; Gross \$600K</i>
3	Howard Center	0.17	<i>HHC Request letter; not eligible for GC</i>
4	Act 47 (S.100): Sec. 43 - Support for Eviction Protection Program	0.40	<i>House General Request</i>
5	Act 47 (S.100): Sec. 44 - Legal Aid Pilot	1.03	<i>House General Request</i>
6	Act 47 (S.100): Sec. 45 - Eviction Protection	2.50	<i>House General Request</i>
7	Grants to Organic Farmers	0.25	<i>House Agriculture request</i>
8	Working Bridges Program	0.26	<i>House Commerce Committee Request, Workforce Program</i>
9	Annualize Choices For Care COLA	0.40	<i>HHS Request; Gross \$917K</i>
10	GA Housing Assistance	2.50	<i>House Human Services Request</i>
11	Buffer for GA	5.00	
12	Food Bank	1.00	<i>Originally Requested 2M</i>
13	Meals on wheels	1.00	<i>Originally Requested 2M</i>
14	VHFA	5.00	
15	VHCB	5.00	
16	AHS Refugee Office	0.67	<i>Refugee Office Request</i>
17	Municipal bridge funding for Recovery in response to the flood	10.00	
		35.93	
Surplus/(Deficit)		(3.82)	

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