

		B	C	E	D
As of January 2023			\$2,023,700,000	\$2,023,700,000	
Direct Apps - recurring			\$88,779,844	\$88,779,844	
PTT Redirect			\$23,459,492	\$23,459,492	
FY24 GF Base Available			\$2,135,939,336	\$2,135,939,336	
A		B	C	E	D
Revenue Adjustments:			Gov Proposal	House Total	House Change
1 tax/rev changes	Sports Betting		\$2,600,000		
2 tax/rev changes	Military Pension income tax exemption		(\$3,210,000)		
3 tax/rev changes	Social Security Tax Exemption		(\$8,000,000)		
4 tax/rev changes	EITC 45% of Federal		(\$5,250,000)		
5 tax/rev changes	Home Health Agency provider tax sunset		(\$6,100,000)		
6 tax/rev changes	Dedicate \$47 surcharge to victim special funds		(\$400,000)		
7 tax/rev changes	Computer Modernization Fund - adjust statutory formula		(\$2,700,000)		
8 tax/rev changes	Apply \$25 motor fuel dispenser fee to commercial EV chargers		\$31,650		
			(\$23,028,350)	\$0	\$0
Transfer - Current Service			Gov Proposal	House Total	House Change
9 transfer	27/53 Reserve		(\$5,350,000)		
10 transfer	GF Stabilization Reserve		\$4,373,980		
			(\$976,020)	\$0	\$0
Appropriations			Gov Proposal	House Total	House Change
11 Pay Act	Pay Act		\$21,608,836		
12 GF Base	FY23 Base GF plus base normal pressures		\$1,949,733,697		
LEGISLATIVE PRIORITIES:			Gov Proposal	House Total	House Change
13	TBD - including other bills?				
Governor Policy Initiatives:					
14 AOA	Office of Racial Equity - Language Access Plan		\$700,000		
15 DPS	Fire Academy - 4 positions		\$351,000		
16 DPS	Victims Services - 1 position		\$130,000		
17 DPS	Act 181 positions - rental housing		\$357,894		
18 CJC	DV Trainer Funding, Records Mgmt System, Fair & impartial policing		\$386,525		
19 DMH	NEK Psych Facility		\$690,000		
20 DVHA	Medicaid Dental Rate Increase		\$5,700,000		
21 DMH/DCF	PNMI Rate Adjustments		\$2,768,803		
22 DMH	Micro Residential Increases		\$42,206		
23 DMH	Mobile Crisis Response		\$1,150,555		
24 DMH	Peer Supports & Credentialing		\$187,500		
25 DCF	Child Care Proposal		\$55,997,342		
26 DCF	Expand Emergency Housing		\$3,750,000		
27 DCF	Crisis Contracted Staff		\$688,288		
28 DCF	BARJ		(\$589,775)		
29 DCF	UVM Child Welfare Training		\$100,000		
30 DAIL	UVS Crisis Capacity		\$415,390		
31 DAIL	Home Health Rate Increase		\$1,304,400		
32 DAIL	DS Public Safety - High Acuity Cases		\$826,120		
33 DAIL	Office of Public Guardian - 3 positions		\$318,126		
34 DOC	CHSVT to Ed Fund		(\$3,600,789)		
35 VSAC	Trade Scholarships		\$1,000,000		
36 VSC	Transformation Base increase		\$2,500,000		
37 AAFM	EV Fueling Systems Program - 1 position		\$106,511		
38 AAFM	Meat Inspection Program - 2 positions		\$79,547		
39 FPR	RFR of Forester Positions		\$177,668		
40 MIL	Veteran Service Officers - shift from federal to general funds		\$171,610		
41 AOE	Intern program - data projects		\$60,000		
42 ACCD-ED	RDC, VT Employee Ownership, VT Small Business Dev		\$234,972		
43 ACCD-HCD	Community & Downtowns		\$800,000		
44 ACCD-TM	Marketing & Regional Relocation Support Grants		\$1,000,000		
45	Subtotal FY24 Gov Base GF Initiatives		\$77,803,893	\$0	\$0
46	Total FY24 Base Appropriations		\$2,049,146,426	\$0	\$0
47	FY24 GF Available for Onetime Expenditure (or base?)		\$62,788,540	\$2,135,939,336	\$0
48	Reversion of FY24 one-time GF savings due to PHE Enhanced FMAP		\$15,103,683	\$15,103,683	
49	FY23 GF Carryforward		\$375,222,781	\$335,178,127	
50	Total GF Available for Onetime Expenditures		\$453,115,004	\$2,486,221,146	\$0

DRAFT - February 16, 2023
 FY24 Governor Recommend Budget
 One-time General Fund Appropriations - Sec. B.1100, GF Transfers & Reserves - Sec. D.101

Sec. #	Recipient - Purpose	FY24 GOV REC	FY24 HAC	DELTA
1	B.1100(a)(1)(A) AOA-ORE-Language Access Plan	\$ 2,300,000		
2	B.1100(a)(1)(B) AOA-Sears Violence Prevention Grant Program	\$ 10,000,000		
3	B.1100(a)(1)(C) AOA-High-Risk FEMA Denial Reserve	\$ 15,000,000		
4	B.1100(a)(2) UVM-Upskill Vermont Scholarship	\$ 3,000,000		
5	B.1100(a)(3)(A) VSC-FY24 Bridge Funding	\$ 9,000,000		
6	B.1100(a)(3)(B) VSC-CCV 50% Tuition Reduction Workforce Priorities (2 years)	\$ 10,000,000		
7	B.1100(a)(4) VSAC-Continue 802 Opportunity Program	\$ 3,400,000		
8	B.1100(a)(5)(A) DHR-7 New Positions in DHR Operations	\$ 725,000		
9	B.1100(a)(5)(B) DHR-1 New Position in VTHR Operations	\$ 75,000		
10	B.1100(a)(5)(C) DHR-Paid Family and Medical Leave Insurance	\$ 1,900,000		
11	B.1100(a)(6) LIB-FiberConnect	\$ 200,000		
12	B.1100(a)(7)(A) TREASURER - VSERS per 2022 Act 114, Section 11 and 3 V.S.A 473	\$ 9,000,000		
13	B.1100(a)(7)(B) TREASURER - VSTRS per 2022 Act 114, Section 19 and 16 V.S.A 1944	\$ 9,000,000		
14	B.1100(a)(8)(A) DPS-External Carriers (Vests)	\$ 190,000		
15	B.1100(a)(8)(B) DPS-Hiring Incentives and Loan Repayment	\$ 500,000		
16	B.1100(a)(9)(A) MIL-USS-VT Support Group	\$ 10,000		
17	B.1100(a)(9)(B) MIL-North Country Honor Flight - 10 VT Veterans	\$ 10,000		
18	B.1100(a)(10)(A) CJC-Accreditation Process (3 years)	\$ 1,200,000		
19	B.1100(a)(10)(B) CJC-Records Management System	\$ 20,000		
20	B.1100(a)(10)(C) CJC-One-Time RFPs and Contracts	\$ 200,000		
21	B.1100(a)(11)(A) AAFM-EV Charger Inspection	\$ 110,000		
22	B.1100(a)(11)(B) AAFM-Commission on the Future of Ag. Economic Development	\$ 10,000,000		
23	B.1100(a)(11)(C) AAFM-Food Safety Inspection Database Replacement	\$ 1,070,000		
24	B.1100(a)(11)(D) AAFM-Working Lands Enterprise Fund	\$ 3,000,000		
25	B.1100(a)(12) PSD-Cell Service Proposal 2.0	\$ 10,000,000		
26	B.1100(a)(13) DLL-Legalize Sports Betting	\$ 545,000		
27	B.1100(a)(14) DMH-S.3 / Forensic Law Backlog	\$ 105,000		
28	B.1100(a)(15)(A) GMCB-VHCURES Database Implementation	\$ 620,000		
29	B.1100(a)(15)(B) GMCB-Health Finance Database Implementation	\$ 120,500		
30	B.1100(a)(15)(C) GMCB-Health Resources Allocation Plan Tool Development	\$ 50,000		
31	B.1100(a)(16)(A) AHS-CO-Refugee Resettlement Assistance	\$ 1,000,000		
32	B.1100(a)(16)(B) AHS-CO-Health Care Workforce LTS Position Funding (1 year)	\$ 170,000		
33	B.1100(a)(16)(C) AHS-CO-Blueprint/Hub & Spoke expansion (GF match) - 2 year Pilot	\$ 8,833,934		
34	B.1100(a)(16)(D) AHS-CO-COVID Contingency Fund backfill	\$ 10,000,000		
35	B.1100(a)(16)(D) AHS-CO-Global Commitment Matching - due to Medicaid Redeterminations	\$ 10,534,603		
36	B.1100(a)(17) DHVA-Blueprint/Hub & Spoke expansion - 2 year Pilot	\$ 366,066		
37	B.1100(a)(18) VDH - ADAP - Substance Misuse Prevention Coalition - Cannabis Excise	\$ 1,590,000		
38	B.1100(a)(19)(A) DCF-Reach Ahead 2 Year Pilot	\$ 2,000,000		
39	B.1100(a)(19)(B) DCF-Continue Youth Development independent living stipends program - 2 yrs	\$ 1,000,000		
40	B.1100(a)(19)(C) DCF-Emergency Housing - GA Program + Adverse Weather "Hybrid"	\$ 26,384,610		
41	B.1100(a)(20)(A) DOL-New American Labor Force	\$ 200,000		
42	B.1100(a)(20)(B) DOL-Workforce Dev Work-based Learning & Training Funds	\$ 1,000,000		
43	B.1100(a)(21)(A) ANR-Refrigerant Management	\$ 700,000		
44	B.1100(a)(21)(B) ANR-Climate Office Technical Analyses, Tools and Training	\$ 900,000		
45	B.1100(a)(21)(C) ANR-Clean Heat Homes	\$ 5,000,000		
46	B.1100(a)(21)(D) ANR-Environmental Justice Positions	\$ 300,000		
47	B.1100(a)(22) DFW-Wildlife Crop Damage Payment	\$ 150,000		
48	B.1100(a)(23)(A) FPR-Parks Staff Housing	\$ 500,000		
49	B.1100(a)(23)(B) FPR-Outdoor Recreation Grant Match for Small Communities	\$ 1,000,000		
50	B.1100(a)(23)(C) FPR-EAB Mitigation / Low Income Heating Assistance	\$ 500,000		
51	B.1100(a)(24)(A) DEC-Healthy Homes Initiative	\$ 10,000,000		
52	B.1100(a)(24)(B) DEC-BRELLA / Brownfields One-Time	\$ 2,500,000		
53	B.1100(a)(24)(C) DEC-PFAS Technical Assistance	\$ 1,000,000		
54	B.1100(a)(24)(D) DEC-Emissions Repair Program (FY24-FY27)	\$ 1,000,000		
55	B.1100(a)(25)(A) NRB-Digitization of NRB Records	\$ 1,000,000		
56	B.1100(a)(25)(B) NRB-Contract for Act 250 Study	\$ 200,000		
57	B.1100(a)(26) ACCD-Vermont 250th Commission	\$ 117,000		
58	B.1100(a)(27)(A) HCD-Land Value Tax Feasibility Study	\$ 150,000		
59	B.1100(a)(27)(B) HCD-Rental Housing Development Proposal ("Missing Middle")	\$ 20,000,000		
60	B.1100(a)(27)(C) HCD-VHIP Program Changes	\$ 15,000,000		
61	B.1100(a)(27)(D) HCD-Municipal Bylaw Modernization Grants	\$ 500,000		
62	B.1100(a)(28)(A) DED-Vermont Training Program	\$ 5,000,000		
63	B.1100(a)(28)(B) DED-Brownfields Redevelopment Funding	\$ 10,000,000		
64	B.1100(a)(28)(C) DED-New & Relocated Worker Grants	\$ 4,000,000		
65	B.1100(a)(28)(D) DED-Regional Investment & Growth Fund	\$ 10,000,000		
66	B.1100(a)(28)(E) DED-VT Council on Rural Dev. - match for \$10M HUD grant	\$ 18,000		
67	B.1100(a)(28)(F) DED-Innovate NEK Build to Scale	\$ 350,000		
68	B.1100(a)(29) AOT-Rail Trail Community Connection Grants	\$ 3,000,000		
69	B.1100(a)(30) VHCB-One-time to fund at FY23 base level	\$ 10,000,000		
Grand Total		\$ 267,314,713		
TOTAL Less Current Services		\$ 237,190,110		
TRANSFERS:				
70	D.101(a)(1)(A) Transfer to Transportation Fund Non-Dedicated	\$ (10,925,980)		
71	D.101(a)(1)(B) Transfer to Environmental Contingency Fund	\$ (9,000,000)		
72	D.101(a)(1)(C) Transfer to Enhanced 9-1-1 Board	\$ (1,300,000)		
73	D.101(a)(1)(D) Transfer to Fire Prevention/Building Inspection Special Fund	\$ (1,500,000)		
74	D.101(a)(1)(E) Transfer to Technology Modernization Special Fund	\$ (15,000,000)		
75	D.101(a)(1)(F)(1) Transfer to Capital Expenditure Cash Fund - Capital Projects	\$ (62,000,000)		
76	D.101(a)(1)(F)(2) Transfer to Capital Expenditure Cash Fund - Proposed Statutory 4% Transfer	\$ (17,957,082)		
TOTAL		\$ (117,683,062)	\$ -	\$ -
RESERVES:				
77	D.101(d)(1) Reserve for transfer to Transportation Fund for IJA match in FY25 & FY26	\$ (68,116,667)		
TOTAL		\$ (68,116,667)	\$ -	\$ -
TOTAL ALL ONE-TIMES		\$ 453,114,442		