

One-time Appropriations in FY23 Governor Recommend Budget - DRAFT

IT Projects
 NOT DECIDED - OT
 Target- See BASE Tab
 \$158,964,050

Onetime GF Funds Available \$ 128,796,530

A		B		C		D	
Section	Item	FY23 Gov Rec	HAC	DELTA			
1	HAC Priority	Pension - State Employees					
2	HAC Priority	Pension					
3	HAC Priority	H. 717 - FY22 - Humanitarian Support for Ukraine					\$ -
4	HAC Priority	Ethics Commission - .5 FTE		\$ 37,000			\$ 37,000
5	HAC Priority	Ethics and Social Equity Standards - Working group per diems		\$ 15,860			\$ 15,860
6	HAC Priority	Sgt at Arms - Position Transition		\$ 205,000			\$ 205,000
7	HAC Priority	Sgt at Arms - Vehicle pilot - up to 2 vehicles - use cf					\$ -
8	HAC Priority	Enhanced 911		\$ 1,300,000			\$ 1,300,000
9	HAC Priority	AHS VT Legal Aid - Office of HC Advocate & Right to Counsel		\$ 420,000			\$ 420,000
10	HAC Priority	AG Case Management		\$ 2,200,000			\$ 2,200,000
11	B.1100 (a)(1)	SOS - Election Support	\$ 450,000	\$ 450,000			\$ -
12	B.1100 (a)(2)	AHS SO - Global Commitment - one-time Medicaid	\$ 9,961,531	\$ -			\$ (9,961,531)
13	B.1100 (a)(3)(A)	AOA Secretary Office - IDEAL	\$ 220,000	\$ 220,000			\$ -
14	B.1100 (a)(3)(B)	AOA Secretary Office - ERP Financial System	\$ 11,800,000	\$ 11,800,000			\$ -
15	B.1100 (a)(4)(A)	DPS Transition Dispatch Services	\$ 8,000,000	\$ 8,000,000			\$ -
16	B.1100 (a)(4)(B)	DPS Fire Safety System Modernization	\$ 960,000	\$ 960,000			\$ -
17	B.1100 (a)(5)(A)	AAFM Ecosystems Services	\$ 1,000,000	\$ 1,000,000			\$ -
18	B.1100 (a)(5)(B)	AAFM for NOVA-VT	\$ 200,000	\$ 200,000			\$ -
19	B.1100 (a)(5)(C)	AAFM PFAS Testing Equipment	\$ 420,000	\$ 420,000			\$ -
20	B.1100 (a)(5)(D)	AAFM VT Branding	\$ 100,000	\$ 100,000			\$ -
21	B.1100 (a)(6)(A)	CJC New Entrance Exam	\$ 50,000	\$ -			\$ (50,000)
22	B.1100 (a)(6)(B)	CJC Incident Simulator	\$ 100,000	\$ 100,000			\$ -
23	B.1100 (a)(7)(A)	VDOL UI Modernization	\$ 30,000,000	\$ -			\$ (30,000,000)
24	B.1100 (a)(7)(B)	VDOL Regional Workforce Specialist Pilot	\$ 2,700,000				
25	B.1100 (a)(8)(A)	AOE Child Nutrition Specialist	\$ 100,000	\$ -			\$ (100,000)
26	B.1100 (a)(8)(B)	AOE Child Nutrition Grants	\$ 500,000	\$ 500,000			\$ -
27	B.1100 (a)(8)(C)	AOE OCC License Offset	\$ 75,000	\$ -			\$ (75,000)
28	B.1100 (a)(9)(A)	ANR - CO GWSA Support & Implementation	\$ 75,000	\$ 75,000			\$ -
29	B.1100 (a)(9)(B)	VEM Flood Hazard FEMA Match	\$ 10,000,000	\$ 8,000,000			\$ (2,000,000)
30	B.1100 (a)(10)(A)	ANR - FPR VOREC Community Grants	\$ 5,000,000	\$ 3,000,000			\$ (2,000,000)
31	B.1100 (a)(10)(B)	ANR - DEC Wetlands Mapping	\$ 250,000	\$ 250,000			\$ -
32	B.1100 (a)(11)(A)	ACCD - DED Brownfields Redevelopment	\$ 6,000,000	\$ 6,000,000			\$ -
33	B.1100 (a)(11)(B)	ACCD - DED Recruitment & Relocation	\$ 8,460,000	\$ -			\$ (8,460,000)
34	B.1100 (a)(11)(C)	ACCD - DED New/Remote Worker	\$ 5,000,000	\$ -			\$ (5,000,000)
35	B.1100 (a)(11)(D)	ACCD - DED EDA Grant State Match	\$ 1,000,000	\$ -			\$ (1,000,000)
36	B.1100 (a)(12)(A)	AOT - VAST Law Enforcement	\$ 50,000				
37	B.1100 (a)(12)(B)	AOT - VAST Equipment Grants	\$ 1,000,000				
38	B.1100 (a)(13)(A)(1)	VDH - Nursing Scholarships	\$ 3,000,000				
39	B.1100 (a)(13)(A)(2)	VDH - Nursing Loan Repayment	\$ 2,000,000				
40	B.1100 (a)(13)(B)(1)	VSAC - Trades Scholarships	\$ 3,000,000				
41	B.1100 (a)(13)(B)(2)	VSAC - Loan Repayment	\$ 500,000				
42	B.1100 (a)(13)(B)(3)	VSAC - 802 Opportunity	\$ 1,500,000	\$ 1,500,000			
43	B.1100 (a)(14)	BGS Workplace Info Mgmt System	\$ 1,800,000	\$ 1,800,000			\$ -
		TOTAL B.1100 GF One-times	\$ 115,271,531	\$ 48,552,860			\$ (54,468,671)
34	B.1100.1	TF to DMV for Core System Modernization	\$20,250,000	\$ 20,250,000			\$ -
35	D.101 (a) (1)	Transfer to Workers' Compensation Fund	\$ 6,000,000	\$ -			\$ (6,000,000)
36	D.101 (a) (2)	Transfer to All Other Insurance Fund	\$ 1,000,000	\$ 1,000,000			\$ -
37	D.101 (a) (3)	Transfer to Capital Expenditures Cash Fund	\$ 6,525,000				
		TOTAL D.101 GF One-time Transfers	\$ 13,525,000	\$ 1,000,000			\$ (6,000,000)
		TOTAL GF One-time initiatives	\$ 128,796,531	\$ 69,802,860			\$ (60,468,671)
		Available One-time Funds	\$ (1)	\$89,161,190			