



H.494 – Fiscal Year 2024 Appropriations Bill COMMITTEE OF CONFERENCE BUDGET FRAMEWORK

(\$ millions)	GF	FF (including ARPA)	TF	EF	All Other Fds	UnDup Total
FY23 BAA	2,099.99	3,756.16	341.68	1,961.21	489.74	8,648.77
Change - CoC	202.81	(604.94)	15.62	141.80	50.78	(193.94)
FY24 Total	2,302.80	3,151.21	357.30	2,103.01	540.51	8,454.83

OVERVIEW:

The Committee of Conference report on the budget addresses many of Vermont’s ongoing challenges as the State continues to emerge from the COVID-19 pandemic. The budget meets pension, transportation, and clean water obligations, fills all statutorily required reserves, and makes essential investments in housing, workforce, economic development, human services, and the environment. In addition, the budget provides funds for child care. Total unduplicated spending in this budget is \$8.45b. Compared to the FY 2023 budget as adjusted, this reflects a GF increase of \$202.8m and an all funds decrease of \$193.9m. This total includes \$231.1m of one-time GF funds.

Prioritize Essential Services and Critical Infrastructure:

Housing – \$211m – (see housing funding summary document)

- Funds housing assistance and support programs
- Funds continued development of affordable housing units

Provider Rate Increases – \$99.7m base total – (see provider rate increase document)

- Dental rates increased and cap raised for adult dental services
- Primary care, specialty care, FQHC, and free clinic rates increased
- Home health provider tax eliminated; rates increased
- Assistive Community Care Services, Enhanced Residential Care, Nursing Homes, Adult Day, and Senior Nutrition rates increased
- Designated, Specialized, Substance Use, and TBI provider – 5% rate increase
- PNMI, subsidized adoption, and foster care rates increased
- EMS – Ambulance rates increased

Transportation – FY 2024 new TF fee revenue is \$8m; \$21m annualized

- Fee increases effective Jan. 1, 2024
- Set to lowest inflation target

OTHER BUDGET HIGHLIGHTS

BIPOC – New Americans:

- Truth and Reconciliation Commission and Land Access and Opportunity Board funded
- New Americans, refugee, and language access programs funded
- Office of Health Equity positions and grants funded

Criminal Justice System:

- Adds a new superior court Judge and 6 additional staff in Judiciary; increases security rate
- Includes eight new permanent staff in State’s Attorneys Office
- Increases for capacity and ad hoc rates in Defender General Office
- Fully funds Corrections out of state beds, health care, and payroll cost rollouts
- Criminal Justice training accreditation process – \$1.2m; three years
- Community Violence Prevention Program – \$5m; multi-year
- Bennington youth inpatient residential facility – \$9.2m; multi-year

Justice Reinvestment II (JRII):



Provides \$790k base increase, for network, Criminal Justice Council, reentry, and other JRII priorities
BARJ grants increased by \$250k; court diversion fee gap closed

Emergency Communications – E-911 and Dispatch Services:

Up to \$2m for technical assistance to DPS Communications Task Force

Up to \$4.5m to pilot new regional dispatch centers or expand capacity at existing regional dispatch centers, upon approval of the Joint Fiscal Committee

Funds gap in baseline of E-911 Universal Service Fund revenue with \$2.1m transfer

Human Services:

Blueprint for Health Hub and Spoke pilot – \$20m; two years

Reach Ahead pilot – \$2m; two years

Food Bank – \$3m

Prevent Child Abuse Vermont – \$300k

Prevention and Recovery:

\$3m funding continued for Prevention Coalitions (cannabis and one-time funds)

\$4m for new afterschool grant program. Aligns funding with actual revenue collections from Sales and Use tax on cannabis

\$1.85m for recovery centers; \$400k base and \$375k one-time for recovery housing; \$100k one-time to Jenna's Promise; recovery residence funding report

\$480k added to base for MENTOR Vermont (for a total of \$650k); \$200k for youth service providers

Climate and Environment:

Environmental Justice and Water Quality positions added; Climate Action Office tools and analysis funded
PFAS remediation; brownfield's assessment and remediation; 3-year emissions repair funded

Outdoor recreation grants; State parks staff housing renovation and expansion; crop damage payments funded

Workforce, Higher Education, Economic and Agriculture Development, and Workforce, – \$74.2m:

State Colleges base and bridge funding provided; new 3-D and Restorative Justice programs funded

802 Opportunity funded in base; critical occupations and CCV targeted tuition reductions funded

UVM 3% base increase; Office of Engagement Forgivable Loans; Upskill Vermont scholarship; trades certificate funded in VSAC base

Nursing, Dental Hygienist, and Psych Mental Health Nurse forgivable loans; DA, SSA, and EMS training

New and underrepresented K-12 Educators forgivable loan programs funded

Vermont Serve, Learn and Earn and Adult Basic Education programs funded

CHIPS Act State commitment requirement met through Vermont Training Program funding

RDCs granted funds for small business technical assistance; Rural Industry Development (contingent)

Reach Up work supports

Organic Dairy, Other Agriculture Producers, and Small Farm Diversification grants funded

Working Lands Enterprise Fund and Sustainable Jobs Fund programs funded

Language Access plan funded

State IT Networks – maintain and update critical infrastructure

ADS – \$10m for statewide network modernization

Judiciary – \$4.8m for new IT network and security modernization

New Positions – Total of 159 new positions created or converted – (see position detail document)