

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 Proposal	House Change
1	tax/rev changes Sports Betting	\$2,600,000	\$2,600,000	\$0
2	tax/rev changes Alternative Min Tax Repeal	(\$500,000)		
3	tax/rev changes SALT Cap Workaround/Pass Thru Entity Tax	\$500,000		
4	tax/rev changes Military Pension income tax exemption	(\$3,210,000)	\$0	\$3,210,000
5	tax/rev changes Social Security Tax Exemption	(\$8,000,000)	\$0	\$8,000,000
6	tax/rev changes EITC 45% of Federal	(\$5,250,000)	\$0	\$5,250,000
7	tax/rev changes Home Health Agency provider tax sunset	(\$6,100,000)	(\$6,100,000)	\$0
8	tax/rev changes Dedicate \$47 surcharge to victim special funds	(\$400,000)	(\$400,000)	\$0
9	tax/rev changes Computer Modernization Fund - adjust statutory formula	(\$2,700,000)	(\$2,700,000)	\$0
10	tax/rev changes Apply \$25 motor fuel dispenser fee to commercial EV chargers	\$31,650	\$31,650	\$0
11	Leg proposal New revenues - child care, family leave?			
		(\$23,028,350)	(\$6,568,350)	\$16,460,000
Transfer - Current Service		Gov Proposal	House Total	House Change
12	transfer 27/53 Reserve	(\$5,350,000)	(\$5,350,000)	\$0
13	transfer GF Stabilization Reserve	\$4,373,980	\$1,768,423	(\$2,605,557)
		(\$976,020)	(\$3,581,577)	(\$2,605,557)
BASELINE Appropriations		Gov Proposal	House Total	House Change
14	Pay Act Pay Act	\$21,608,836	\$21,608,836	\$0
15	GF Base FY23 Base GF plus base normal pressures	\$ 1,949,733,697	\$ 1,949,733,697	\$0
TOTAL BASELINE APPROPRIATIONS		\$1,971,342,533	\$1,971,342,533	
FY24 GF Base Balance Position Before Policy Initiatives		\$140,592,433	\$154,446,876	\$13,854,443
Governor Policy Initiatives:			House Proposal	
16	B.100 AOA - Office of Racial Equity - Language Access Plan	\$700,000	\$700,000	
17	B.212 DPS - Fire Academy - 4 positions	\$351,000	\$351,000	
18	B.209 DPS - Victims Services - 1 position	\$130,000	\$130,000	
19	B.209 DPS - Act 181 positions - rental housing	\$357,894	\$357,894	
20	B.215 Military - Veteran Service Officers - shift from federal to general funds	\$171,610	\$171,610	
21	B.221 CJC - DV Trainer Funding, Records Mgmt System, Fair & impartial policing	\$386,525	\$386,525	
22	B.222 AAFM - EV Fueling Systems Program - 1 position	\$106,511	\$106,511	
23	B.222 AAFM - Meat Inspection Program - 2 positions	\$79,547	\$79,547	
24	B.301/B.307 AHS/DVHA - Medicaid Dental Rate Increase	\$5,700,000	\$5,700,000	
25	B.314/B.317 DMH/DCF FSD - PNMI Rate Adjustments	\$2,768,803	\$2,768,803	
26	B.314 DMH - Micro Residential Increases	\$42,206	\$42,206	
27	B.314 DMH - Mobile Crisis Response	\$1,150,555	\$1,150,555	
28	B.314 DMH - Peer Supports & Credentialing	\$187,500	\$187,500	
29	B.318 DCF - CDD - Child Care Proposal (see Early Care & Education bill below)	\$55,997,342	\$0	(\$55,997,342)
30	B.317 DCF - FSD - Crisis Contracted Staff	\$688,288	\$688,288	
31	B.317 DCF - FSD - BARJ	(\$589,775)	(\$589,775)	
32	B.317 DCF - FSD - Child Welfare Training	\$100,000	\$100,000	
33	B.317 DMH - NEK Psych Facility	\$690,000	\$690,000	
34	B.325 DCF - OEO - Expand Emergency Housing	\$3,750,000	\$3,750,000	
35	B.329 DAIL - Admin - Office of Public Guardian - 3 positions	\$318,126	\$318,126	
36	B.333 DAIL - DS - UVS Crisis Capacity	\$415,390	\$415,390	
37	B.334.1 DAIL - LTC - Home Health Rate Increase	\$1,304,400	\$1,304,400	
38	B.333 DAIL - DS - Public Safety - High Acuity Cases	\$826,120	\$826,120	
39	B.337 DOC - CHSVT to Ed Fund	(\$3,600,789)	\$0	\$3,600,789
40	B.500 AOE - Intern program - data projects	\$60,000	\$60,000	
41	B.602.2 VSC - Transformation Base increase	\$2,500,000	\$2,500,000	
42	B.605 VSAC - Trade Scholarships	\$1,000,000	\$1,000,000	
43	B.704 FPR - Forestry - RFR of Forester Positions	\$177,668	\$177,668	
44	B.801 ACCD - ED - RDC, VT Employee Ownership, VT Small Business Dev	\$234,972	\$234,972	
45	B.802 ACCD - HCD - Community & Downtowns	\$800,000	\$800,000	
46	B.806 ACCD - T&M - Marketing & Regional Relocation Support Grants	\$1,000,000	\$1,000,000	likely to \$250K
47	Subtotal FY24 Gov Base GF Initiatives	\$77,803,893	\$25,407,340	(\$52,396,553)
HOUSE ADDITIONS:		Gov Proposal	House Proposal	House Change
48	Bill? Early Care and Education		\$50,000,000	\$50,000,000
49	one-time list Housing and other (VHCB - \$11 PTT, \$10M OT Gov Rec, possible +\$50M OT House)		one-time list	
50	H.66 Family and Medical Leave Insurance (24 - 27)- Est OT total of \$111M over 3 years, new rev)		one-time list	
51	H.127 Sports Betting - DMH - Problem Gambling		\$250,000	\$250,000
52	H.165 Universal School Meals - ed fund		in ed fund	
53	in budget Workforce - one-time and ongoing		\$20,076,426	\$20,076,426
54	multiple Rate increases - See separate list - includes FY23 BAA FQHC, Med Trnsp, HH		\$21,500,000	\$21,500,000
55	Other - any additional priorities?			\$0
56	B.100? Truth & Reconciliation - base		240,000	240,000
57	B.100? Racial Justice Statistics - base		150,000	150,000
58	B.128 Sergeant at Arms - Capitol Police Positions (2) - JLMC approved 3/18/2023		230,000	230,000
59	B.131 Treasurer - 4 positions - treasury operations (3), retirement (1)		207,269	207,269
60	B.204 Judiciary - Positions - judge, clerk, court staff - 13 positions		1,156,136	1,156,136
61	B.204 Judiciary - Sheriffs to \$51/hour		300,000	300,000
62	B.240 CCB - Annualize FY23 BAA - CCB positions, rent		SF	
63	B.300 AHS - Legal Aid - \$500K, Legal Aid HCA - \$250K		750,000	750,000
64	B.312 VDH - VT Free & Referral Clinics		453,451	453,451
65	B.301/B.313 AHS/VDH - Recovery Centers (including Jenna's Promise)		804,380	804,380
66	B.309 Restore VT Cost Sharing Reduction Program		500,000	500,000
67	B.317 DCF - FSD - Mentoring		480,000	480,000
68	B.318 DCF - CDD - Parent Child Centers		2,000,000	2,000,000
69	B.329 DAIL - Admin - DS Quality Assurance Oversight - 9 positions		500,000	500,000
70	B.346 Office of Child, Youth & Family Advocate - base		163,000	163,000
71	B.711 Restore Lakewise position		55,065	55,065
72	B.808 Council on Arts		72,000	72,000
73	B.809 VSO		35,000	35,000
74	B.812 Vermont Humanities Council		53,430	53,430
75	Subtotal FY24 Legislative Base GF Initiatives		\$99,976,157	\$99,976,157
76	Total FY24 Base Appropriations	\$2,049,146,426	\$2,096,726,030	\$47,579,604
77	FY24 GF Available for Onetime Expenditure (or base?)	\$62,788,540	\$29,063,379	(\$33,725,161)
78	Reversion of FY24 one-time GF savings due to PHE Enhanced FMAP	\$15,103,683	\$15,103,683	\$0
79	FY23 GF Carryforward (House figure reflects FY23 BAA Updates)	\$375,222,781	\$337,160,374	(\$38,062,407)
80	Total GF Available for Onetime Expenditures	\$453,115,004	\$381,327,436	(\$71,787,568)
81	Onetime Expenditures & Transfers (see other side)	\$ 453,115,004	\$ 386,422,693	\$ (66,692,311)
82	BALANCE	(\$0)	(\$5,095,257)	

Not reduced, holding for bill.

Also \$50M in one-time GF
\$60M in one-time GF
\$37M in one-time GF

Need to shift some to one-time