

FISCAL YEAR 2023 GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENT - Update as of January 06, 2023

2022 Act. 185 Sec. #	Appropriation Title	General Fund	Transportation Fund	Education Fund	Special Funds (Various) ⁽¹⁾	Global Commitment Fund	Health Care Resources Fund	Federal Funds	Dedicated Funds ⁽²⁾	Other ⁽³⁾ Funds	Total	Narrative Description
	As Passed	1,875,007,525	323,321,220	1,900,721,238	454,351,296	1,789,379,770	17,078,501	2,988,504,376	24,419,230	269,935,279	9,642,718,435	
General Government												
B.105	Agency of digital services - communication and information technology				50,624						50,624	Increase fund 21330 - Municipal and Regional Planning Fund amount to match amount provided in Section D.100(a)(3)(C).
B.105	Agency of digital services - communication and information technology				(16,760,000)						(16,760,000)	Removes the projects itemized under Act 185 Section E.105.2(a)(1) - (4) from ADS's base appropriation, using the Technology Modernization Special Fund, and establishes each project as a one-time Dept ID below. ADS, F&M and JFO agree this is a better means of accounting for the funds.
Total General Government		0	0	0	(16,709,376)	0	0	0	0	0	(16,709,376)	
Protection												
B.209	Public safety - state police	3,336,632									3,336,632	New Vermont Troopers Association (VTA) contract: 8% Salary Increase = \$2,728,289; 8% Overtime Increase = \$312,343; 8% Watch Commander Increase = \$15,000; 8% Standby Increase = \$55,000; Shift Differential Increase = \$226,000.
B.209	Public safety - state police	(1,431,200)									(1,431,200)	Additional Vacancy Savings due to lack of interest despite continuous recruitment efforts.
B.225	Agriculture, food and markets - agricultural resource management and environmental stewardship	(250,000)									(250,000)	The amount of \$250,000 was appropriated to increase the annual baseline funding provided to the Conservation District and was incorrectly included in Sec. B.225. These funds should have been added to Sec. B.225.2 where the existing base of Conservation District funding is located. An amendment to move this \$250,000 appropriation to the correct budget line item should be included in the FY 2023 budget adjustment.
B.225.2	Agriculture, Food and Markets - Clean Water	250,000									250,000	See row above
B.240	Cannabis Control Board				540,311						540,311	\$5,000: Rule Making Support Contract; \$30,000: NIC Digital Payment Service; \$100,000: CSI Background Check Contractor; \$100,000: Appellate Officers; \$75,000: Laboratory Work for Quality Control and Penalty Administration; \$20,000: Office Relocation; \$25,000: Additional Rent Expense for New Location; \$185,311: IT System Additional Cost Pressures.
Total Protection		1,905,432	0	0	540,311	0	0	0	0	0	2,445,743	
Human Services												
B.300	Agency of Human Services - Secretary's Office	133,071									133,071	Position # 720244: Transfer from Agency of Human Services - Department of Corrections. (Net neutral adjustment). (Personal Services)
B.300	Agency of Human Services - Secretary's Office	1,700,000									1,700,000	Emergency Housing - Transitional Housing Complex Case Management: Staffing backfill and IT solution (Personal Services)
B.300	Agency of Human Services - Secretary's Office	16,010									16,010	ADS Service Level Agreements (Operating Expenses)
B.300	Agency of Human Services - Secretary's Office	147,229									147,229	Receive funds from Human Services Board for SerVermont grant match (Net neutral adjustment). (Grants)
B.300	Agency of Human Services - Secretary's Office	117,771									117,771	Receive funds from Department for Children & Families - Family Services Division for SerVermont grant match (Net neutral adjustment). (Grants)
B.301	Agency of Human Services - Secretary's Office - Global Commitment	(36,837,767)									(36,837,767)	Funding freed up by FY22 Carryforward
B.301	Agency of Human Services - Secretary's Office - Global Commitment	(16,571,433)						16,571,433			0	New Adult Caseload & Utilization changes
B.301	Agency of Human Services - Secretary's Office - Global Commitment	(67,885,651)			(3,359,638)			71,245,289			0	6.2% FMAP increase through quarter ending 03/23 due to PHE.
B.301	Agency of Human Services - Secretary's Office - Global Commitment	(18,248,831)			(903,129)			19,151,960			0	5.0% FMAP increase through quarter ending 06/23 due to PHE.
B.301	Agency of Human Services - Secretary's Office - Global Commitment	1,316,297					(1,316,297)				0	Reduction in State Healthcare Resources Fund (SHCRF) due to PHE.
B.301	Agency of Human Services - Secretary's Office - Global Commitment	(2,762,219)									(2,762,219)	Transfer General Fund (GF) to MDWAS project in DVHA (AHS Net-Neutral)
B.301	Agency of Human Services - Secretary's Office - Global Commitment	518,211								(518,211)	0	CHIP QC Claims (Placeholder subject to QE0930 CMS64 submission)
B.301	Agency of Human Services - Secretary's Office - Global Commitment	5,800,000									5,800,000	Backfill of LIHEAP donor fund from October Eboard action.
B.301	Agency of Human Services - Secretary's Office - Global Commitment	34,682,861						56,300,510			90,983,371	DVHA Global Commitment (GC) Amendments
B.301	Agency of Human Services - Secretary's Office - Global Commitment	(9,340,068)					9,340,068				0	Graduate Medical Education (GME) match.
B.301	Agency of Human Services - Secretary's Office - Global Commitment	(693,104)						(1,125,111)			(1,818,215)	Mental Health GC Amendments
B.301	Agency of Human Services - Secretary's Office - Global Commitment	(3,445,948)						(5,593,789)			(9,039,737)	DCF GC Amendments
B.301	Agency of Human Services - Secretary's Office - Global Commitment	9,441,294						15,326,004			24,767,298	DAIL GC Amendments
B.304	Agency of Human Services - Human Services Board	(147,229)									(147,229)	Transfer to Secretary's Office for SerVermont grant match (AHS Net-Neutral)
B.306	Department of Vermont Health Access - Administration	200,000						(200,000)			0	Emergency Housing - Transitional Housing Complex Case Management: Loss of Federal Funds Participation. (Personal Services)
B.306	Department of Vermont Health Access - Administration	64,752									64,752	ADS Service Level Agreements (Operating Expenses)
B.306	Department of Vermont Health Access - Administration	2,762,219						2,000,000			4,762,219	Transfer GF from AHS Secretary's Office for MDWAS project (AHS Net-Neutral) (Grants)
B.306	Department of Vermont Health Access - Administration	1,037,781									1,037,781	Transfer GF from DCF for MDWAS project (AHS Net-Neutral) (Grants)
B.307	Department of Vermont Health Access - Global Commitment					43,805,013					43,805,013	Caseload & Utilization
B.307	Department of Vermont Health Access - Global Commitment					1,131,798					1,131,798	Buy In Caseload
B.307	Department of Vermont Health Access - Global Commitment					21,217,782					21,217,782	Graduate Medical Education (GME)
B.307	Department of Vermont Health Access - Global Commitment					3,613,296					3,613,296	Brattleboro Retreat APM Year 2 Appropriations Deficit
B.307	Department of Vermont Health Access - Global Commitment					18,768,000					18,768,000	Brattleboro Retreat APM Year 2 Amendment
B.307	Department of Vermont Health Access - Global Commitment					4,594,463					4,594,463	Brattleboro Retreat Funding Shift to GC
B.307	Department of Vermont Health Access - Global Commitment					336,915					336,915	Annual Rate Changes: Federally Qualified Health Centers (FQHC) and Hospice
B.307	Department of Vermont Health Access - Global Commitment					7,081,739					7,081,739	ACO Reconciliation
B.309	Department of Vermont Health Access - Medicaid Program - State Only	1,216,395				(2,393)					1,214,002	Caseload & Utilization
B.309	Department of Vermont Health Access - Medicaid Program - State Only					(4,594,463)					(4,594,463)	Brattleboro Retreat Funding Shift to GC
B.309	Department of Vermont Health Access - Medicaid Program - State Only	4,968,779				(4,968,779)					0	Brattleboro Retreat Funding Shift to GF
B.309	Department of Vermont Health Access - Medicaid Program - State Only	(1,366,595)									(1,366,595)	Funding freed up by FY22 Carryforward to offset caseload & utilization
B.310	Department of Vermont Health Access - Medicaid Matched Non-Waiver	(7,348)						(17,868)			(25,216)	Caseload & Utilization
B.310	Department of Vermont Health Access - Medicaid Matched Non-Waiver							157,553			157,553	Buy In Caseload
B.310	Department of Vermont Health Access - Medicaid Matched Non-Waiver	1,735						4,100			5,835	Annual Rate Changes: FQHC and Hospice
B.310	Department of Vermont Health Access - Medicaid Matched Non-Waiver	29,675						70,149			99,824	ACO Reconciliation
B.310	Department of Vermont Health Access - Medicaid Matched Non-Waiver	(541,902)									(541,902)	Funding freed up by FY22 Carryforward to offset caseload & utilization

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2022 Act. 185 Sec. #	Appropriation Title	General Fund	Transportation Fund	Education Fund	Special Funds (Various) ⁽¹⁾	Global Commitment Fund	Health Care Resources Fund	Federal Funds	Dedicated Funds ⁽²⁾	Other ⁽³⁾ Funds	Total	Narrative Description
B.311	Vermont Department of Health - Administration & Support	(647,870)									(647,870)	Funding freed up by FY22 Pay Act Carryforward. Transfer to Public Health (AHS Net-Neutral) (Personal Services)
B.311	Vermont Department of Health - Administration & Support	1,121,845									1,121,845	ADS Service Level Agreements (Operating Expenses)
B.312	Vermont Department of Health - Public Health	647,870									647,870	Transfer received from Vermont Department of Health (VDH) - Administration & Support (AHS Net-Neutral) (Personal Services)
B.312	Vermont Department of Health - Public Health	551,286									551,286	Transfer received from Vermont Department of Health (VDH) - Alcohol and Drug Abuse (AHS Net-Neutral) (Personal Services)
B.313	Vermont Department of Health - Alcohol and Drug Abuse	(551,286)									(551,286)	Funding freed up by FY22 Pay Act Carryforward. Transfer to Public Health (AHS Net-Neutral) (Personal Services)
B.314	Vermont Department of Mental Health	371,852									371,852	University of Vermont Medical Center (UVMCC) contract increases (Personal Services)
B.314	Vermont Department of Mental Health	10,044,643							1,201,200		11,245,843	Traveling Nurse Contract increases (Personal Services)
B.314	Vermont Department of Mental Health								(3,489,111)		(3,489,111)	Vacancy Savings (Personal Services)
B.314	Vermont Department of Mental Health								48,535		48,535	Washington County Mental Health (WCMH) micro residential increases (Operating Expenses)
B.314	Vermont Department of Mental Health	300,000									300,000	S.3 VLA evaluations and conflict council (FY22 One-Time; Not included in in FY24 Gov Rec) (Operating Expenses)
B.314	Vermont Department of Mental Health	34,578									34,578	ADS Service Level Agreements (Operating Expenses)
B.314	Vermont Department of Mental Health								48,535		48,535	Funds from DCF for WCMH micro residentials (AHS Net-Neutral) (Grants)
B.314	Vermont Department of Mental Health	47,374							372,626		420,000	Private Non-Medical Institutions (PNMI) inflation adjustment for per diem rates effective 01/01/2023. (Grants)
B.314	Vermont Department of Mental Health	(73,666)									(73,666)	Transfer funds to DCF for NFI and R&B (AHS Net-Neutral) (Grants)
B.314	Vermont Department of Mental Health	29,723									29,723	Receive funds from DCF for CSAC IFBS (AHS Net-Neutral) (Grants)
B.316	Department for Children & Families - Administration & Support Services	(250,443)							250,443		0	TCM Technical Adjustment (DCF Net-Neutral) (Personal Services)
B.316	Department for Children & Families - Administration & Support Services				(1,786)						(1,786)	Special Fund Revenue Correction (DCF Net-Neutral) (Personal Services)
B.316	Department for Children & Families - Administration & Support Services	100,000								(100,000)	0	Emergency Housing - Transitional Housing Complex Case Management Loss of Federal Funds Participation
B.316	Department for Children & Families - Administration & Support Services	800,000									800,000	Receive GF from Family Services Division for CCWIS System (DCF Net-Neutral) (Operating Expenses)
B.316	Department for Children & Families - Administration & Support Services							4,770,000			4,770,000	Comprehensive Child Welfare Information System (CCWIS) Federal Match (Operating Expenses)
B.316	Department for Children & Families - Administration & Support Services	208,819									208,819	ADS Service Level Agreements (Operating Expenses)
B.316	Department for Children & Families - Administration & Support Services	(404,000)									(404,000)	Lund EFR Request (Transfer to RUP - DCF Net-Neutral) (Grants)
B.317	Department for Children & Families - Family Services Division	344,144									344,144	Crisis Staffing Contract Increase (Personal Services)
B.317	Department for Children & Families - Family Services Division	(117,771)									(117,771)	Transfer AHS (AHS Net-Neutral) (Personal Services)
B.317	Department for Children & Families - Family Services Division	11,334,088							(11,334,088)		0	Transfer from AHS for TCM revenue replacement (AHS Net-Neutral) (Personal Services)
B.317	Department for Children & Families - Family Services Division	250,443							(250,443)		0	TCM Technical Adjustment (DCF Net-Neutral) (Personal Services)
B.317	Department for Children & Families - Family Services Division	73,666									73,666	Receive Transfer from DMH for NFI (AHS Net-Neutral) (Personal Services)
B.317	Department for Children & Families - Family Services Division	(800,000)									(800,000)	Transfer to DCF Admin & Support Services for CCWIS System (DCF Net-Neutral) (Grants)
B.317	Department for Children & Families - Family Services Division	(662,969)									(662,969)	Transfer to RUP for Lund Support (DCF Net-Neutral) (Grants)
B.317	Department for Children & Families - Family Services Division	(29,722)									(29,722)	Transfer to DMH for IFBS CSAC (AHS Net-Neutral) (Grants)
B.317	Department for Children & Families - Family Services Division								(48,535)		(48,535)	Case Rate Transfer to DMH for WCMH Rate Increase (AHS Net-Neutral) (Grants)
B.317	Department for Children & Families - Family Services Division	(510,999)							510,999		0	BARJ Funding Adjustment (Grants)
B.317	Department for Children & Families - Family Services Division								148,527		148,527	BARJ GC Expansion (Grants)
B.317	Department for Children & Families - Family Services Division	216,640							1,683,360		1,900,000	Private Non-Medical Institutions (PNMI) inflation adjustment for per diem rates effective 01/01/2023. (Grants)
B.318	Department for Children & Families - Child Development	319,168						392,000			288	CIS Technical Correction (DCF Net-Neutral) (Personal Services)
B.318	Department for Children & Families - Child Development										(41)	Fund Technical Adjustment (Operating Expenses)
B.318	Department for Children & Families - Child Development	(901,290)									(901,290)	Transfer to RUP for Caseload Needs (DCF Net-Neutral) (Grants)
B.318	Department for Children & Families - Child Development	(4,626,506)									(4,626,506)	Transfer to Secure Residential to augment facility construction costs (DCF Net-Neutral) (Grants)
B.318	Department for Children & Families - Child Development	(319,168)							710,880		(288)	CIS Technical Correction (DCF Net-Neutral) (Grants)
B.320	Department for Children & Families - Aid to Aged, Blind & Disabled	(806,941)							(392,000)		(806,941)	Transfer to RUP (DCF Net-Neutral) (Grants)
B.321	Department for Children & Families - General Assistance	(675,579)									(675,579)	Transfer to DOC for Pay Act (AHS Net-Neutral) (Grants)
B.323	Department for Children & Families - Reach Up	6,905,900									6,905,900	Caseload Pressures (Grants)
B.323	Department for Children & Families - Reach Up	662,969									662,969	Transfer from FSD for Lund (DCF Net-Neutral) (Grants)
B.323	Department for Children & Families - Reach Up	901,290									901,290	Transfer from CDD for Caseload Needs (DCF Net-Neutral) (Grants)
B.323	Department for Children & Families - Reach Up	806,941									806,941	Transfer from AABD for Caseload Needs (DCF Net-Neutral) (Grants)
B.323	Department for Children & Families - Reach Up	(237,217)									(237,217)	COTS Transfer to OEO Homeless Assistance Grants (DCF Net-Neutral) (Grants)
B.323	Department for Children & Families - Reach Up	404,000									404,000	Lund Transfer from Admin (DCF Net-Neutral) (Grants)
B.325	Department for Children & Families - Office of Economic Opportunity (OEO)	(1,037,781)									(1,037,781)	Transfer to AHS MDWAS MMIS IT Project (AHS Net-Neutral) (Grants)
B.325	Department for Children & Families - Office of Economic Opportunity (OEO)	237,217									237,217	COTS Transfer from OEO Homeless Assistance Grants (DCF Net-Neutral) (Grants)
B.326	Department for Children & Families - Office of Economic Opportunity (OEO) - Weatherization							200,000			200,000	HES Contracts Technical Adjustment (DCF net-neutral): Move from Grants to Operating Expenses Major Object Category (Operating Expenses)
B.326	Department for Children & Families - Office of Economic Opportunity (OEO) - Weatherization							(200,000)			(200,000)	HES Contracts Technical Adjustment (DCF net-neutral): Move from Grants to Operating Expenses Major Object Category (Grants)
B.327	Department for Children & Families - Secure Residential Treatment	4,626,506									4,626,506	Transfer from CDD to augment facility construction costs (DCF Net-Neutral) (Grants)
B.329	Department of Aging and Independent Living - Administration & Support	1,085,752									1,085,752	Skilled Nursing Facility High Acuity Contract Start-Up Costs [DAIL] (Personal Services)
B.329	Department of Aging and Independent Living - Administration & Support	35,795									35,795	ADS Service Level Agreements (Operating Expenses)
B.330	Department of Aging and Independent Living - Adv & Indept Living Grants								568,182		568,182	SASH funding from AHS CO-GC (AHS Net-Neutral) (Grants)
B.333	Department of Aging and Independent Living - Development Services								716,518		716,518	UVS Crisis Bed - System of Care Stability (AHS CO-GC: AHS Net-Neutral) (Grants)
B.333	Department of Aging and Independent Living - Development Services								1,425,000		1,425,000	DS Public Safety caseload pressure (5 Individual @ \$285K approx.) (Grants)

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B.333	Department of Aging and Independent Living - Development Services	400,000									400,000	Upper Valley Services (UVS): System of Care stability start-up costs (Grants)
B.334	Department of Aging and Independent Living - TBI; Home & Comm Base Waiv)					456,510					456,510	TBI Utilization from AHS CO-GC (AHS Net-Neutral) Grants)
B.334.1	Department of Aging and Independent Living - Long-Term Care					7,698,448					7,698,448	Transfer from AHS CO-GC Includes 1% Reserve Amount (AHS Net-Neutral) (Grants)
B.334.1	Department of Aging and Independent Living - Long-Term Care	1,100,000									1,100,000	SNF Medical Director Grants Transfer from AHS CO-GC (AHS Net-Neutral) (Grants)
B.334.1	Department of Aging and Independent Living - Long-Term Care					4,316,220					4,316,220	Transfer from AHS CO-GC (AHS Net-Neutral) for either and off-cycle rate rebasing of Nursing Homes; or an inflationary factor adjustment for Nursing Homes; to address the on-going wage pressure presented by contracted nursing staff. (Grants)
B.334.1	Department of Aging and Independent Living - Long-Term Care					4,997,728					4,997,728	Transfer from AHS CO-GC (AHS Net-Neutral) for Emergency Relief (EFR) payments to Nursing Homes for SFY23 as anticipated based upon the EFR's requested during SFY22. (Grants)
B.334.1	Department of Aging and Independent Living - Long-Term Care					4,588,692					4,588,692	Vets Home Cost Settlement - SFY21 Costs (Grants)
B.338	Department of Corrections - Correctional Services	(60,140)									(60,140)	Transfer to JRIL for OMS Enhancement (DOC Net-Neutral) (Personal Services)
B.338	Department of Corrections - Correctional Services	(100,000)									(100,000)	Transfer to JRIL for CJC Strategic Planning Consultant (DOC Net-Neutral) (Personal Services)
B.338	Department of Corrections - Correctional Services	(300,000)									(300,000)	Transfer to JRIL for VT Network Grant (DOC Net-Neutral) (Personal Services)
B.338	Department of Corrections - Correctional Services	(317,030)									(317,030)	Transfer to JRIL for CJC Grants (DOC Net-Neutral) (Personal Services)
B.338	Department of Corrections - Correctional Services	6,844,597									6,844,597	FY23 Stability & Sustainability Side Letter (Personal Services)
B.338	Department of Corrections - Correctional Services	(3,781,770)									(3,781,770)	Unbudgeted Vacancy Savings (Personal Services)
B.338	Department of Corrections - Correctional Services	(360,900)									(360,900)	Expected Overtime Savings from 12 Hour Shift Model (Personal Services)
B.338	Department of Corrections - Correctional Services	40,341									40,341	Pay Act from 34800891804 reversion (Personal Services)
B.338	Department of Corrections - Correctional Services	1,376,000									1,376,000	Pay Act from 34800892112 reversion (Personal Services)
B.338	Department of Corrections - Correctional Services	675,579									675,579	Transfer from DCF-GA for DOC Pay Act (AHS Net-Neutral) (Personal Services)
B.338	Department of Corrections - Correctional Services	(133,017)									(133,017)	Transfer Position #790487 to AHS CO (AHS Net-Neutral) (Personal Services)
B.338	Department of Corrections - Correctional Services	680,000									680,000	Health Services Contract Increase (Personal Services)
B.338	Department of Corrections - Correctional Services							215,615			215,615	Year 1 PREA Grant Expenditures (Operating Expenses)
B.338	Department of Corrections - Correctional Services	18,201									18,201	ADS Service Level Agreements (Operating Expenses)
B.338.1	Department of Corrections - Justice Reinvestment II	100,000									100,000	Transfer from DOC-CS for CJC Strategic Planning Consultant (DOC Net-Neutral) (Personal Services)
B.338.1	Department of Corrections - Justice Reinvestment II	60,140									60,140	Transfer from DOC-CS for OMS Enhancement (DOC Net-Neutral) (Personal Services)
B.338.1	Department of Corrections - Justice Reinvestment II	317,030									317,030	Transfer from DOC-CS for CJC Grants (DOC Net-Neutral) (Grants)
B.338.1	Department of Corrections - Justice Reinvestment II	300,000									300,000	Transfer from DOC-CS for VT Network Grant (DOC Net-Neutral) (Grants)
B.338.1	Department of Corrections - Justice Reinvestment II	1,982,247									1,982,247	Transfer appropriation savings from OOS (DOC Net-Neutral) (Grants)
B.339	Department of Corrections - Out-of-State Beds	(1,982,247)									(1,982,247)	Transfer to DOC FJRIL (DOC Net-Neutral) (Personal Services)
B.342	Vermont veterans' home - care and support services	(1,332,534)									(1,332,534)	Increase in Vacancy Savings
B.342	Vermont veterans' home - care and support services	2,919,323									2,919,323	Agency Staff Increase
B.342	Vermont veterans' home - care and support services				238,875						238,875	Physical Therapy (523330)
B.342	Vermont veterans' home - care and support services				192,570						192,570	Occupational Therapy (523340)
B.342	Vermont veterans' home - care and support services				80,850						80,850	Speech Therapy (52334)
B.342	Vermont veterans' home - care and support services				1,470,000						1,470,000	Agency Nurses (507630)
B.342	Vermont veterans' home - care and support services				127,737						127,737	Transportation Nursing (521800)
B.342	Vermont veterans' home - care and support services				112,164						112,164	Miscellaneous Administration (526110)
B.342	Vermont veterans' home - care and support services				346,000						346,000	Licensed Nursing Assistants RFR
B.342	Vermont veterans' home - care and support services				1,461,251						1,461,251	Additional Agency Nurses
B.342	Vermont veterans' home - care and support services				158,412						158,412	Heating Oil (521220)
B.342	Vermont veterans' home - care and support services				110,194						110,194	Electricity (521100)
											0	
Total Human Services		(55,438,894)	0	0	33,500	104,892,717	8,023,771	178,775,845	0	(518,252)	235,768,687	
Education												
											0	
B.505	Education - Adjusted Education Payment			15,988,173							15,988,173	Estimated education spending used at the time of the budget is being updated for actual education spending.
B.514	State Teacher's Retirement System	300,000									300,000	Difference between Actuarial adjustments following Act 114 and those used to calculate Act 185 totals.
B.514	State Teacher's Retirement System			500,000							500,000	Difference between Actuarial adjustments following Act 114 and those used to calculate Act 185 totals.
Total Education		300,000	0	16,488,173	0	0	0	0	0	0	16,788,173	
Commerce & Community Development												
B.802	Housing and community development				542,640						542,640	Increase fund 21330 - Municipal and Regional Planning Fund amount to match amount provided in Section D.100(a)(3)(A) and (B).
											0	
Total Commerce & Community Development		0	0	0	542,640	0	0	0	0	0	542,640	
Transportation												
B.903	Transportation - program development		(3,200,000)		3,200,000						0	Per 32 V.S.A. §704, this is to account for the 1% decrease in the July forecast in the Transportation Fund. Qualifying expenditures transferred from Transportation Fund to Transportation Infrastructure Bond Fund.
Total Transportation		0	(3,200,000)	0	3,200,000	0	0	0	0	0	0	
One-time Expenditures and Other Appropriations												
B.1100(a)(24)	FISCAL YEAR 2023 ONE-TIME GENERAL FUND APPROPRIATIONS	3,000,000									3,000,000	AOA-Sec. Office: ARPA Rural Capacity

FISCAL YEAR 2023 GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENT - Update as of January 06, 2023

2022 Act. 185 Sec. #	Appropriation Title	General Fund	Transportation Fund	Education Fund	Special Funds (Various) ⁽¹⁾	Global Commitment Fund	Health Care Resources Fund	Federal Funds	Dedicated Funds ⁽²⁾	Other ⁽³⁾ Funds	Total	Narrative Description
B.1100(a)(25)	FISCAL YEAR 2023 ONE-TIME GENERAL FUND APPROPRIATIONS	3,345,000									3,345,000	AOA-Sec. Office: 10% Match for FEMA COVID funds starting 07/01/22. [The amount entered is the latest estimate as of 12/21/22 and may be subject to change].
B.1100(a)(26)	FISCAL YEAR 2023 ONE-TIME GENERAL FUND APPROPRIATIONS	1,734,000									1,734,000	ADS: State match for a US Geological Survey (USGS) Light Detection and Ranging (LIDAR) grant.
B.1100(a)(27)	FISCAL YEAR 2023 ONE-TIME GENERAL FUND APPROPRIATIONS	1,115,000									1,115,000	Military: State match for Armory upgrades.
B.1100(a)(28)	FISCAL YEAR 2023 ONE-TIME GENERAL FUND APPROPRIATIONS	30,000,000									30,000,000	Public Service: State match for \$70M NTIA broadband grant.(Middle Mile)
B.1100(a)(29)	FISCAL YEAR 2023 ONE-TIME GENERAL FUND APPROPRIATIONS	350,000									350,000	AHS-CO: AHS Refugee Resettlement Program Coordination Office. Increased funding for organizations involved with refugee resettlement efforts.
B.1100(a)(30)	FISCAL YEAR 2023 ONE-TIME GENERAL FUND APPROPRIATIONS	9,225,000									9,225,000	DMH: Southwest Vermont Medical Center (SWVMC) Youth Inpatient Facility.
B.1100(a)(31)	FISCAL YEAR 2023 ONE-TIME GENERAL FUND APPROPRIATIONS	3,000,000									3,000,000	DCF - OEO: CARES Housing Voucher Program. Continue transitional housing program previously federally funded.
B.1100(a)(32)	FISCAL YEAR 2023 ONE-TIME GENERAL FUND APPROPRIATIONS	5,000,000									5,000,000	ACCD-HCD: Additional VHIP funding
B.1101(a)(1)	FISCAL YEAR 2023 ONE-TIME ENVIRONMENTAL CONTINGENCY FUND APPROPRIATIONS				3,000,000						3,000,000	DEC: PFAS Remediation (Environmental Contingency Fund: 21275)
B.1101(b)(1)(A)	FISCAL YEAR 2023 ONE-TIME TECHNOLOGY MODERNIZATION SPECIAL FUND APPROPRIATIONS				11,800,000						11,800,000	ADS: Remove from base appropriation in Act 185 Section B.105 and establish as a one-time Dept ID for improved control, accountability and reporting. Act 185 Section E.105.2(a)(1).
B.1101(b)(1)(B)	FISCAL YEAR 2023 ONE-TIME TECHNOLOGY MODERNIZATION SPECIAL FUND APPROPRIATIONS				1,800,000						1,800,000	ADS: Remove from base appropriation in Act 185 Section B.105 and establish as a one-time Dept ID for improved control, accountability and reporting. Act 185 Section E.105.2(a)(2).
B.1101(b)(1)(C)	FISCAL YEAR 2023 ONE-TIME TECHNOLOGY MODERNIZATION SPECIAL FUND APPROPRIATIONS				960,000						960,000	ADS: Remove from base appropriation in Act 185 Section B.105 and establish as a one-time Dept ID for improved control, accountability and reporting. Act 185 Section E.105.2(a)(3).
B.1101(b)(1)(D)	FISCAL YEAR 2023 ONE-TIME TECHNOLOGY MODERNIZATION SPECIAL FUND APPROPRIATIONS				2,200,000						2,200,000	ADS: Remove from base appropriation in Act 185 Section B.105 and establish as a one-time Dept ID for improved control, accountability and reporting. Act 185 Section E.105.2(a)(4).
B.1101(b)(1)(E)	FISCAL YEAR 2023 ONE-TIME TECHNOLOGY MODERNIZATION SPECIAL FUND APPROPRIATIONS				20,250,000						20,250,000	ADS: Establish One-Time appropriation for DMV Core System Modernization Phase II per Act 185 Section E105.2(c)(1). This implements the June 30, 2022 Statement of Legislative Intent language.
B.1101(b)(1)(F)	FISCAL YEAR 2023 ONE-TIME TECHNOLOGY MODERNIZATION SPECIAL FUND APPROPRIATIONS				3,000,000						3,000,000	ADS: Establish One-Time appropriation for DMV Core System Modernization Phase II per Act 185 Section E105.2(c)(2)(A). This implements the June 30, 2022 Statement of Legislative Intent language.
E.233.2(a)	Public service department - vermont community broadband board				(74,577)			694,235			619,658	Act 185 Section E.233.1 [2022] required submission of a FY23 proposed budget as part of the FY23 Budget Adjustment Act. (pp. 156 of 236)
Total One-Time and Other Appropriations		56,769,000	0	0	42,935,423	0	0	694,235	0	0	100,398,658	
Total Appropriation Changes		3,535,538	(3,200,000)	16,488,173	30,542,498	104,892,717	8,023,771	179,470,080	0	(518,252)	339,234,525	
Total Adjusted Appropriations		1,878,543,063	320,121,220	1,917,209,411	484,893,794	1,894,272,487	25,102,272	3,167,974,456	24,419,230	269,417,027	9,981,952,960	
Transfers and Reversions												
D.101(a)(8)	DPS-VPM - Transfer from General Fund to 21555 Emergency Relief Assistance Fund	2,100,000.00			(2,100,000)						0	This transfer is to add the amount needed for state match for all known (non-COVID) FEMA disasters to the Emergency Relief and Assistance Fund.
D.101(a)(9)	DEC: Transfer from General Fund to 21275 Environmental Contingency Fund	3,000,000.00			(3,000,000)						0	Transfers \$3M to Environmental Contingency Fund (ECF) for the One-Time PFAS Remediation activities provided for in Section B.1101(a)(1).
D.101(a)(10)	CCB: Transfer from the General Fund to 21998 Cannabis Regulation Fund	540,311.00			(540,311)						0	Transfers \$540,311 to the Cannabis Regulation Fund for use by the Cannabis Control Board in meeting SFY23 operating pressures.
D.101(b)	AHS - Transfer from 21220 Mental Health Risk Pool to General Fund	(449)			449						0	
D.101(b)	AHS - Transfer from 21910 Counselor Regulatory Fee to General Fund	(2,125)			2,125						0	
D.101(b)	DOC - Transfer from 21945 Corrections Donations to General Fund	(5)			5						0	
D.101(d)	Reversions to General Fund	(10,511,208)									(10,511,208)	
D.101(e)	Reversions to Education Fund			(45,513,770)							(45,513,770)	
Total Uses Including Transfers and Reversions		1,873,669,587	320,121,220	1,871,695,641	479,256,062	1,894,272,487	25,102,272	3,167,974,456	24,419,230	269,417,027	9,925,927,982	
FY 2023 Total Unduplicated Appropriations											7,762,238,468	Net of Internal Service Funds, Global Commitment, Interdepartmental Transfers, and Transfer to the Ed Fund
Net Cost Increases/(Decreases) from BAA		(1,337,938)	(3,200,000)	(29,025,597)	24,904,766	104,892,717	8,023,771	179,470,080	0	(518,252)	283,209,547	
											275,704,028	Net of Internal Service Funds, Global Commitment, Interdepartmental Transfers, and Transfer to the Ed Fund

(1) Special Funds include: Special, Tobacco, TIB and Fish & Wildlife funds.

(2) Dedicated funds include: Local Match, TIB Proceeds, TIB Debt Service, Pension & Trust Funds, Retired Teachers Health Fund,

(3) Other Funds include: Internal Service Funds and Interdepartmental Transfers.