

		Base	Onetime
<b>House Budget Sources</b>			
1	Misc Tax Bill changes (net)	9.220	-
2	Technology Modernization Fund Direct App	-	9.548
3	Emissions Repair Reversion	-	0.598
4	Pretrial Supervision Reversion from DOC Base	0.850	-
5	Pretrial Supervision Onetime Reversion	-	0.650
6	ADS Act 73 Reversion	-	0.080
7	Increase Direct App from AHS	0.358	-
8	<b>Total Sources</b>	<b>10.428</b>	<b>10.876</b>
<b>9 Uses</b>			
<b>10 BAA Changes Annualized</b>			
11	Judiciary Security Costs	0.250	-
12	ERC Tier 1 annualization	0.449	-
13	AAA rate increase	0.059	-
14	<b>Subtotal Annualized BAA Changes</b>	<b>0.758</b>	<b>-</b>
<b>15 Other Bills</b>			
16	TBD - Pay Act	2.000	-
17	TBD - W&M Ed Bill/Yield Bill to Tax	0.135	
18	H.211 - data brokers and personal information	-	0.050
19	H.410 - calculation of recidivism and other related criminology measures	0.025	-
20	H.548 - adding a mediator position to the office of VT Labor Relations Board	0.130	-
21	H.559 - Parole Board	0.050	0.025
22	H.567 - Amortization Task Force	-	0.075
23	H.577 - establishing the VT Prescription Drug Discount Card Program	-	0.050
24	H 657 - enabling unaccompanied homeless youth to obtain certain services without parental consent	0.140	-
25	H.762 - county and regional governance study committee	-	0.015
26	H.772 - rental arrears program	-	1.000
27	H.778 - dam safety	-	0.375
28	H.933 - miscellaneous tax bill (JFO 10year tax study and F&W Fee change)	0.050	0.100
29	<b>Subtotal Other Bills</b>	<b>2.530</b>	<b>1.690</b>
<b>30 Health and Human Services Investments</b>			
31	AHS Rate increase DAs, SSAs, HCB (\$6.55 million GC)	2.890	-
32	AHS CO Health Care Advocate (\$450K GC)	0.059	-
33	AHS CO Legal Aid - helpline funding (\$100K GC)	-	0.056
34	DVHA Bridges to Health	0.500	-
35	DVHA Free and Referral Clinics (\$924K Total)	0.462	-
36	DVHA Home Health Skilled Nursing (GC)	0.138	-
37	VDH AHEC - Primary Care Loan Repayment	0.231	-
38	VDH AHEC - MD Placement	0.021	-
39	VDH American Heart Association - AEDs @ schools	-	0.150
40	VDH Youth Council	-	0.140
41	DMH Community outreach program	-	0.160
42	DMH CVOEO Day Shelter	-	0.469

		<u>Base</u>	<u>Onetime</u>
43	DMH Elder care	0.147	-
44	DCF Foodbank - Local Food shelves/Vermonters Feeding Vermonters	-	0.400
45	DCF Prevent Child Abuse	-	0.165
46	DCF Parent Child Centers	-	0.180
47	DCF 2-1-1 Contract (\$332,000 Total)	0.220	-
48	DAIL Meals on Wheels (\$1.19 million GC)	-	0.500
49	DAIL Disabilities Housing coordinator	0.130	-
50	DAIL Deaf and Blind Support Service Provider	0.150	-
51	DAIL Home share	-	0.235
52	<b>NEW</b> End Homelessness VT	-	0.200
53	<b>Subtotal Human Services</b>	<b>4.948</b>	<b>2.655</b>
54	<b>Protection</b>		
55	AAFM NOFA	-	0.500
56	DPS Foodbank - Rapid Response	-	0.500
57	SAS States Attorney's Vacancy Savings	0.617	
58	AG Home Improvement Specialist (Position)	0.085	
59	DG Defender General	0.350	-
60	CCVS Domestic and Sexual Violence Fund (Transfer)	-	0.350
61	CCVS Center for Crime Victims Services Grant- Administration	0.100	-
62	SOS VT access network	0.450	-
63	SOS VAN Community Radio	-	0.090
64	SOS Elections	-	0.450
65	ACCD Professionals of Color Network	-	0.075
66	HRC Human Rights Commission	0.173	-
67	<b>Subtotal Protection</b>	<b>1.775</b>	<b>1.965</b>
68	<b>Environment</b>		
69	AAFM Conservation districts	-	0.300
70	FPR Serve Earn Learn	-	0.300
71	DEC Act 121 (Flood Safety) - 2 Positions	0.300	-
72	<b>Subtotal Environment</b>	<b>0.300</b>	<b>0.600</b>
73	<b>Other</b>		
74	ARTS Arts Council for federal match	0.039	-
75	ETH Ethics Position - Municipal Work	0.150	-
76	DOL Advance Vermont	-	0.200
77	AOE Child and Adult Care Food Program (CACFP)	-	0.182
78	ACCD VCRD - Municipal Technical assistance	-	0.250
79	ACCD VT 250 anniversary	-	0.050
80	VSAC Freedom and Unity	-	2.320
81	TRE VITA	-	0.150
82	TBD VT Legal Aid Immigration Attorney		0.200
83	<b>Subtotal Other</b>	<b>0.189</b>	<b>3.352</b>
84	<b>Total Uses</b>	<b>10.50</b>	<b>10.26</b>
85	<b>Running balance</b>	<b>(0.07)</b>	<b>0.61</b>
86	<b>Total Balance</b>		<b>0.54</b>