

FY 2023 BUDGET ONE-TIME - General Fund & ARPA SFR

House Working Draft 3/23/2022

Sec. B.1100 FY 2023 ONE-TIME GENERAL FUND APPROPRIATIONS	ARPA SFR	GF
(a)(1) Agency of Administration - Inclusion, Diversity, Equity, Action, Leadership (IDEAL)		220,000
(a)(2) Ethics Commission - .5FTE		37,000
(a)(3) Sergeant at Arms - Transitioning Positions in the Capitol Police Department		205,000
(a)(4) Judiciary - Safe Reopening of Courts (also ARPA SFR)		2,341,649
(a)(5) Office of the Defender General - Safe Reopening of Courts		1,283,400
(a)(6) Secretary of State:		
(A) Election Support		450,000
(B) Operational Needs not Covered by Revenue Resulting from Telehealth		250,000
(a)(7) Agency of Agriculture Food, and Markets:		
(A) Ecosystem Services		1,000,000
(B) Northeast Organic Farmers Association - VT		200,000
(C) Per and Poly-fluoroalkyl Sustances (PFAS) Testing Equipment		420,000
(D) Vermont Branding		100,000
(a)(8) Center for Crime Victims Services - Revenue Shortfall		2,000,000
(a)(9) Criminal Justice Council - Incident Simulator		100,000
(a)(10) Department of Public Safety - Emergency Management - Flood Hazard FEMA Match		8,000,000
(a)(11) Agency of Human Services CO - VLA Health Care Advocate & Right to Counsel		420,000
(a)(12) Department of Health - ADAP:		
(A) Recovery Centers		540,000
(B) Tobacco Prevention Activities		612,500
(a)(13) Agency of Education:		
(A) Child Nutrition Grants		500,000
(B) VT Ethnic and Social Equity Standards		15,860
(C) Adult Education and Literacy - Adult Learning Centers		700,000
(a)(14) Vermont State Colleges		2,500,000
(a)(15) Agency of Natural Resources CO - GWSA Support & Implementation		75,000
(a)(16) Agency of Natural Resources - DEC - Wetland Mapping		250,000
(a)(17) Agency of Commerce & Community Development:		
(A) VT Adaptive Ski and Sport		130,000
(B) Public Access Television		600,000
(a)(18) Enhanced 9-1-1 Board		1,300,000
(19) GMCB - DSR and Value based Payment work		4,000,000
(b) Department of Public Safety - Reserve		11,000,000
(c)(1) State Employees Pension - Transitional Employer Contribution		10,000,000
(c)(2) Teachers Other Post-Employment Benefits		5,500,000
TOTAL GF in Sec. B.1102	-	54,750,409

TRANSFERS	ARPA SFR	GF
Sec. D.101(a)(1) from the GF to All Other Insurance Fund		1,000,000
Sec. D.101(a)(2) from the GF to TECHNOLOGY MODERNIZATION FUND		16,760,000
TOTAL TRANSFERS	-	17,760,000

Sec. G. 300 INVESTMENTS IN VERMONT'S ECONOMY, WORKFORCE, AND COMM	ARPA SFR	GF
(a)(1) Natural Resources Board - Expedite Permitting - 3 FTEs	1,050,000	
(a)(2)(A) Judiciary - Safe Reopening of Courts (also one-time GF)	1,539,851	
(a)(2)(B) Judiciary - County Court House HVAC Systems (also in contingent)	605,376	
(a)(3) Vermont Historical Society - HVAC Systems	450,000	
(a)(4) Secretary of State - Telehealth COVID-19 related expenses	750,000	
(a)(5) AAFM - State Fairs & Field Day Organizations - COVID-19 Recovery	90,000	
(a)(6) AAFM - State Food Security Action Plan - Food Resilience	150,000	
<i>Contingent Appropriations:</i>		
(b)(1) Judiciary - County Court House HVAC Systems	5,114,176	contingent items
(b)(2) Buildings & General Services - State House expansion	20,000,000	contingent items
(c) Workforce - VSAC 802 Opportunity Program		1,500,000
(c)(1) Workforce - H.703	\$8M Reallocated SFR	18,897,000
(d)(1) Forests, Parks & Recreation - VT Outdoor Recreation Economic Collaborative (VOREC)		3,000,000
(d)(2) Department of Economic Development - Redevelopment of Brownfields Sites		6,000,000
TOTAL FY 2023 ARPA SFR and GF in Sec. G.300	29,749,403	29,397,000
	<i>contingent items</i>	
	(25,114,176)	
	Net	4,635,227
Sec. G. 400 HOUSING AND HOMELESSNESS INVESTMENTS	ARPA SFR	GF
(a) Vermont Housing and Conversation Board - Housing	50,000,000	
TOTAL FY 2023 ARPA SFR and GF in Sec. G.400	50,000,000	
Sec. G. 500 BROADBAND CONNECTIVITY INVESTMENTS	ARPA SFR	GF
(a) Department of Public Service - Community Broadband Board	69,380,816	
TOTAL FY 2023 ARPA SFR and GF in Sec. G.500	69,380,816	-
	<i>plus \$25m thru ARPA Capital\$</i>	
Sec. G. 501 STATE TECHNOLOGY MODERNIZATION INVESTMENTS	ARPA SFR	GF
(a)(1) Agency of Digital Services - DMV Core System Modernization II	20,250,000	
(a)(1) Agency of Digital Services - VDOL Unemployment Insurance Modernization	30,000,000	
TOTAL FY 2023 ARPA SFR and GF in Sec. G.501	50,250,000	-
Sec. G. 600 CLIMATE ACTION INVESTMENTS	ARPA SFR	GF
(a)(1) Department for Children & Families - OEO - Weatherization	45,000,000	
(a)(2) Department of Public Service Efficiency VT - Weatherization - moderate inc	35,000,000	
(a)(3) Agency of Transportation Electric Vehicle (EV) Charging Stations	2,000,000	
(a)(4) Department of Public Service - Low/Mod Inc Upgrade Home Electrical Syst	25,000,000	
(a)(5) Department of Public Service - Load Mgmt & Storage Efforts - Electric Equip	2,000,000	
(a)(6) (A) Department of Public Safety - VEM - Buyout Program for Flood Vulnerable	14,750,000	
(a)(6) (B) Department of Environmental Conservation - TA for Hazard Mitigation	250,000	
(a)(7) Agency of Agriculture, Food & Markets - Agronomic Practices	4,760,000	
(a)(8) Department for Children and Families - VT Foodbank	1,500,000	
(a)(9) Department of Forests, Parks & Recreation - Urban & Community Forestry	1,000,000	
(b)(1) Agency of Commerce & Community Development - EV Charging Stations		10,000,000
(b)(2) Agency of Natural Resources - F&W/FPR - EV Charging Stations		3,000,000
(b)(3) Agency of Transportation - Electrification Incentives		12,000,000
(b)(4) Agency of Transportation - Drive Electric Program		2,000,000
(b)(5) Agency of Transportation - Community Action Agencies - Mileage Smart		3,000,000
(b)(6) Agency of Transportation - VT Replace Your Ride Incentives		3,000,000
(b)(7)(A) Agency of Transportation - eBikes incentives		1,000,000
(b)(7)(B) Agency of Transportation - eSnowmobiles, eATVs incentives		1,000,000
(b)(8) Department of Public Service - Advanced Metering Infrastructure		5,000,000
TOTAL FY 2023 ARPA SFR and GF in Sec. G.600	131,260,000	40,000,000
Sec. G. 700 WATER AND SEWER INVESTMENTS	ARPA SFR	GF
(a)(1)(A) Department of Environmental Conservation - 3-acre Stormwater Permit	31,000,000	
(a)(1)(B) Department of Forests, Parks & Recreation - 3-acre Rule Compliance	1,000,000	
(a)(2)(A) Department of Environmental Conservation - Wastewater Treatment	15,000,000	
(a)(2)(B) Department of Environmental Conservation - Muni, Business, Oth - Wastewater	5,000,000	
(a)(2)(C) Department of Environmental Conservation - Rural Public Infrastructure	15,000,000	
(a)(3) Department of Environmental Conservation - Muni Wet Weather Sewer Overflow	30,000,000	
(a)(4)(A) Department of Environmental Conservation - Wastewater Mobile Home Parks	6,500,000	
(a)(4)(B) Department of Environmental Conservation - Failed Onsite Wastewater Low Income	2,000,000	
(a)(4)(C) Department of Housing & Community Dev - Plumbing Updates	1,500,000	
TOTAL FY 2023 ARPA SFR and GF in Sec. G.700	107,000,000	-
Sec. G. 701 APPROPRIATIONS: OFFSET CAPITAL FUNDS BY SWAP TO ARPA SFR	ARPA SFR	GF
(a) FY2022 - Department of Forests, Parks & Recreation - Forestry Access Road Water Quality	500,000	FY22 Appropriation
(b)(1) Department of Buildings & General Services - 3-Acre Rule Stormwater Planning	600,000	
(b)(2) Department of Forests, Parks & Recreation - State Parks Major Maintenance	300,000	
(a)(3) Department of Environmental Conservation - Muni Pollution Control Grants	585,000	
(b)(4) Department of Forests, Parks & Recreation - Forestry Access Road Water Quality	700,000	
(b)(5) Agency of Agriculture, Food and Markets - Water Quality Grants	2,451,781	
(b)(6) Vermont Housing & Conservation Board - Agri Water Quality Grants	600,000	
TOTAL FY 2023 ARPA SFR and GF in Sec. G.700	5,736,781	-
Sec. G. 801 ADMINISTRATIVE COSTS	ARPA SFR	GF
TOTAL FY 2023 ARPA SFR and GF in Sec. G.801	10,500,000	-
TOTAL G SECTION APPROPRIATIONS	448,140,219	69,397,000
	<i>Total without contingent</i>	428,762,824