

**H.740 – FY 2023 BUDGET - SENATE APPROPRIATIONS COMMITTEE**

The Senate Appropriations Committee budget is balanced, including the total operating appropriations in this bill as well as funding in other legislation that has or is expected to pass the Senate. This bill and the other fiscal bills of this session reflect priorities to allow Vermont to emerge from the pandemic in the strongest position possible.

FISCAL HOUSE IN ORDER

Pensions & OPEB (\$15m) FY23 transitional funding to pre-fund employee/teacher health care
 Reduce State's Worker Compensation fund deficit by 1/3 (\$2m)
 Significantly reduces the VT Center for Crime Victims structural deficit (\$2.5m)
 Addresses Cannabis Board structural deficit (30% prevention dedication remains)
 Judicial security need funded with \$750k and effective utilization of state paid deputy sheriffs
 Retires Property Management deficit (\$5m) and OPR deficit (\$1.1m)
 Allows \$20m early bond redemption and establishes the Capital Projects Cash Fund
 Establishes the IT Modernization Fund
 Requires fee inventory reporting
 GF Reserves over required levels, totaling \$284m projected reserves balance

MAINTAIN ESSENTIAL SERVICES *(also see web report and onetime summary sheet)**Human Services*

Community MH, DDS and Home Health Care providers rate increase of 8% (\$26.6m total all funds)
 Direct Care workers contract funded (\$4.5m all funds)
 SUD treatment/recovery bed capacity increase (\$2m) and rate increase for SUD treatment facilities (\$880k)
 New Jenna's House program funded (\$500k) and Recovery Centers base increase (\$540k)
 Substance Misuse Prevention Coalitions, mobile MAT and Recovery employment services (\$3.4m)
 Vermont Legal Aid and Health Care Advocate given base increase (\$460k)
 HIV/AIDS Orgs (\$295k), UVMHC HIV/AIDS clinic (\$100k) and the Free Clinics (\$102)
 Childcare provider (\$4.9m), CIS (\$900k) and Parent Child Center (\$1.5m) given base increase
 Adult Day operating support continued (\$1.5m)

Other Areas

Regional first responder dispatch development (\$11m) with task force on fair funding options
 Conservation Districts allocated \$1m from Clean Water funds annually
 UVM (\$10m) and VSC (\$10m) base increases and VSC (\$14.9m ARPA) transition bridge plan
 Arts Council provides match (\$113k) to draw federal grant
 Pay Act FY2023 is funded (\$26m GF)

STRATEGICALLY INVEST REMAINING ARPA & GF ONETIME FUNDS *(see ARPA summary sheet)*

Broadband - \$95m
 Climate - \$205m including \$8m for Advance Metering
 Water - \$94m including \$11.5m for mobile home/low-income wastewater
 Housing - \$70m, VHCB and S.226
 Community, Workforce and Economic Development - \$117m with H.159 and H.703 included

| | A | B | C | D | E | F | G | H | I | J | |
|----|------------------|--|---|----------------------|------------------------|--------------------|----------------------|-------------------------|----------------------|--------------------|--|
| 1 | 4/19/2022 | | VERMONT FY23 APPROPRIATIONS OVERVIEW | | | | | | | Duplicating | |
| 2 | | | FY 2023 Budget By Fund - Senate Version | | | | | | | Appropriations | |
| 3 | H.740 Section | | Unduplicated TOTAL | General Fund | TF& TIB and Educ. Fund | Special Funds | Federal Funds | ARPA SFR and ARPA CapFd | Global Commitment | Other, IDT, ISF | |
| 4 | B.100s | GENERAL GOVERNMENT | 146,522,454 | 105,261,247 | 4,059,343 | 35,893,006 | 1,308,858 | | | 186,313,715 | |
| 5 | B.200s | PROTECTION TO PERSONS & PROPERTY | 433,074,574 | 186,908,391 | 20,250,000 | 98,800,571 | 127,115,612 | | | 26,542,886 | |
| 6 | B.300s | HUMAN SERVICES | | | | | | | | | |
| 7 | | Secretary's Office | 21,178,630 | 9,733,741 | | 147,517 | 11,297,372 | | | 14,281,311 | |
| 8 | B.301 | Global Commitment (GC duplication netted in total) | 42,771,821 | 607,504,996 | | 71,512,410 | 1,150,448,277 | | | 4,034,170 | |
| 9 | | Department of Vermont Health Access | 1,084,691,605 | 91,936,732 | | 4,738,197 | 137,386,483 | | 850,630,193 | 4,833,029 | |
| 10 | | Department of Health | 204,939,699 | 20,924,151 | | 27,976,994 | 101,901,358 | | 54,137,196 | 1,075,931 | |
| 11 | | Department of Mental Health | 294,407,829 | 12,966,387 | | 1,690,187 | 10,279,911 | | 269,471,344 | 125,093 | |
| 12 | | Department for Children & Families | 474,241,969 | 173,793,948 | | 35,933,443 | 195,456,990 | | 69,057,588 | 778,310 | |
| 13 | | Department of Disabilities, Aging & Independent Living | 605,139,756 | 29,994,838 | | 1,629,370 | 36,098,264 | | 537,417,284 | 2,366,284 | |
| 14 | | Department of Corrections | 172,093,882 | 164,368,726 | | 1,940,837 | 473,523 | | 5,310,796 | 2,244,164 | |
| 15 | | Vermont Veterans Home | 23,392,108 | 4,068,733 | | 11,892,624 | 7,430,751 | | | | |
| 16 | | Commission Women/Retired Senior Volunteer Prog | 585,602 | 581,754 | | 3,848 | | | | | |
| 17 | | Green Mountain Care Board | 8,211,730 | 3,261,362 | | 4,950,368 | | | | | |
| 18 | | Total Human Services | 2,931,654,631 | 1,119,135,368 | | 162,415,795 | 1,650,772,929 | | 1,786,024,401 | 29,738,292 | |
| 19 | B.400 | LABOR | 61,861,048 | 10,449,258 | | 10,772,259 | 40,639,531 | | | 250,000 | |
| 20 | B.500s | GENERAL EDUCATION | 2,633,228,419 | 199,440,262 | 1,900,755,013 | 20,200,879 | 512,572,265 | | 260,000 | 2,211,387 | |
| 21 | B.500s | HIGHER EDUCATION | 120,312,371 | 119,861,685 | 41,225 | | | | 409,461 | | |
| 22 | B.700s | NATURAL RESOURCES | 178,103,549 | 34,954,725 | | 86,593,261 | 56,555,563 | | | 12,828,502 | |
| 23 | B.800s | COMMERCE & COMMUNITY DEVELOPMENT | 210,981,541 | 18,279,159 | | 32,584,165 | 160,118,217 | | | 5,532,656 | |
| 24 | B.900s | TRANSPORTATION | 760,844,204 | | 318,312,105 | 4,367,498 | 438,164,601 | | | 30,937,071 | |
| 25 | B.1000 | DEBT SERVICE | 76,877,244 | 76,375,109 | 502,135 | | | | | | |
| 26 | B.1100 | ONE-TIME APPROPRIATIONS | 50,616,510 | 50,616,510 | | | | | | | |
| 27 | F.100 | PAY ACT | 27,677,059 | 26,174,639 | 1,502,420 | | | | | | |
| 28 | | | | | | | | | | | |
| 29 | | ARPA+ Investment Areas | | | | | | | | | |
| 30 | G.300 | Economy, Workforce & Communities | 58,001,052 | 13,300,000 | | | | 44,701,052 | | | |
| 31 | G.400 | Housing & Homelessness | 40,000,000 | | | | | 40,000,000 | | | |
| 32 | G.500 | Broadband Connectivity | 96,600,000 | | | | | 96,600,000 | | | |
| 33 | G.501 | State Technology Modernization | 25,250,000 | | | | | 25,250,000 | | | |
| 34 | G.600 | Climate Response | 170,460,000 | 40,200,000 | 500,000 | | | 129,760,000 | | | |
| 35 | G.700 | Water & Sewer Related | 99,236,781 | | | | | 99,236,781 | | | |
| 36 | G.801 | Admin & Positions | 10,500,000 | | | | | 10,500,000 | | | |
| 37 | | | | | | | | | | | |
| 38 | Oth Bills | H.96 - Truth & Reconciliation | 748,000 | 748,000 | | | | | | | |
| 39 | | H.159 - Economic Development & Workforce | 54,900,000 | 10,200,000 | | | | 44,700,000 | | | |
| 40 | | H.464 - Medical Review Process in Reach Up | 500,000 | 500,000 | | | | | | | |
| 41 | | H.492 - Structure of Natural Resource Board | 384,000 | 384,000 | | | | | | | |
| 42 | | H.518 - Municipal Fuel Switching Grant | 35,000,000 | | | | | 35,000,000 | | | |
| 43 | | H.546 - Racial Justice Statistics | 892,018 | 892,018 | | | | | | | |
| 44 | | H.655 - Office of Professional Regulation | 360,000 | 360,000 | | | | | | | |
| 45 | Pending | H.703 - Workforce | 41,900,000 | 6,100,000 | 15,000,000 | | | 20,800,000 | | | |
| 46 | | H.715 - Clean Heat Standard | 1,200,000 | 1,200,000 | | | | | | | |
| 47 | | S.148 - Environmental Justice | 700,000 | 700,000 | | | | | | | |
| 48 | | S.226 - Safe & Affordable Housing | 15,200,000 | | | 200,000 | | 15,000,000 | | | |
| 49 | | S.285 - Health Care Reform Initiatives | 5,000,000 | 5,000,000 | | | | | | | |
| 50 | | | | | | | | | | | |
| 51 | | TOTAL FY23 APPROPRIATIONS (undup'd) | 8,288,585,455 | 2,027,040,371 | 2,260,922,241 | 451,827,434 | 2,987,247,576 | 561,547,833 | 1,786,693,862 | 294,354,509 | |