

FISCAL YEAR 2023 BUDGET - HOUSE APPROPRIATIONS COMMITTEE

As Vermont emerges from the pandemic there continue to be challenges that are addressed in this budget. This budget fills all the statutorily required reserves and sets aside \$7.2M as future match for the federal Infrastructure Investment and Jobs Act (IIJA). The GF totals \$2.01B and all funds total \$8.14B compared to FY 2022 as adjusted. The GF is down 2.2% and all funds are up all 5.6%. This total includes \$120M one-time GF appropriations, and \$428M ARPA appropriations in FY23, but excludes \$200M FY 2022 one-time transfers related to pensions.

NOTABLE SPENDING PRIORITIES:

General Government:

- ADS: Creates a Technology Modernization Special Fund that includes funds for various IT projects.
- Increases the Payment in Lieu of Taxes (PILOT) to towns who host state buildings by \$825K for a new total of \$10.575M, covering 90% of the property tax related to State owned buildings.
- Ethics Commission: Added funds to support one-half time position.
- State Employees and Teachers' Pension ADECs and OPEB obligation pre-funding and funding is consistent with the Pension Task Force and pending retirement bill recommendations.

Protection:

- Judiciary: Funds the safe re-opening of the courts with GF and ARPA funds.
- Defender General: Provides GF for costs associated with the re-opening of the courts.
- Public Safety: Holds \$11M GF in reserve and adds Dispatch Working Group, appropriates JTOC funds consistent with statute.
- Emergency Management: Provides \$8M GF to match FEMA to purchase high flood risk properties and \$14.75M SFR for a state-level buyout program for flood vulnerable parcels.
- Agriculture: Adds \$329K for Farm to School and brings Working Lands to \$2M. Provides \$1M GF for the Ecosystems Serv. Program, \$200K GF for NE Organic Farmers Assoc., \$100K GF for branding, and \$420K GF for lab equip re: PFAS.
- Cannabis Control Board: Adds three positions and funds IT system.

Human Services:

- Provides an increase of 7% for DAs/SSAs and Home Health provider totaling \$38M.
- Vermont Legal Aid: Adds \$540K GF for the Office of Health Care Advocate and the Poverty Law project.
- Green Mountain Care Board: Adds \$4M onetime GF for value-based payment and delivery system reform.
- Adds \$400K GF to Community Action Agencies for income tax assistance program.
- Adds \$100K GF for a grant to the Vermont Assoc. for the Blind.
- Funds Corrections High School of Vermont with General Funds.
- Adds funding for Children's Integrated Services (CIS).
- With H.728, funds a total of \$7.35M base and onetime for SUD related activities

Higher Education:

- Vermont State Colleges: Adds a \$10M to base and \$2.5M one-time bridge funds.
- University of Vermont: Adds \$10M to base.
- VSAC: Added \$1M for Advancement Grants to the base.

Development:

- Funds for workforce incentives and development differ substantially from the Governor and are reflected in H.703, the House Commerce Committee's Workforce Development bill.
- Housing: Provides VHCB \$50m ARPA funds and \$10M added base funding though the property transfer tax.
- Planning: Provides \$2.1M increase for municipal and regional planning compared to last year.

Climate and Clean Water:

- Provides a total of \$35M GF for Climate for transportation electrification infrastructure and incentives and \$5M to Dept. of Public Service for Advanced Metering Infrastructure.
- Funds \$131M from ARPA for climate initiatives, primarily Weatherization and Electrification.
- Funds \$107M from APRA for Clean Water initiatives.

	A	B	C	D	E	F	G	H	I	J	K
1	3/23/2022		VERMONT FY23 APPROPRIATIONS OVERVIEW								
2			FY 2023 Budget By Fund - House Version								
3	Big Bill										DUPLICATED
4			TOTAL	General Fund	Federal	Special Fund	Tran Fund & TIB	Education Fund	ARPA SFR	Global Commitment	Other, IDT, ISF
5											
6	B.100 - B.144	GENERAL GOVERNMENT	331,331,562	103,861,247	1,308,858	35,788,399	4,059,343				186,313,715
7											
8	B.200 to B.240	PROTECTION TO PERSONS & PROPERTY	458,467,460	184,595,819	127,115,612	97,400,571	20,250,000				29,105,458
9											
10	B.300 to B.345	HUMAN SERVICES									
11		Secretary's Office	35,039,941	9,313,741	11,297,372	147,517					14,281,311
12		Global Commitment	1,823,433,012	603,073,573	1,144,812,859	71,512,410					4,034,170
13		Department of Vermont Health Access	1,088,753,813	91,936,732	137,386,483	4,738,197				849,859,372	4,833,029
14		Department of Health	205,625,080	20,533,601	101,901,358	27,976,994				54,137,196	1,075,931
15		Department of Mental Health	292,769,115	12,576,387	10,279,911	1,690,187				268,097,537	125,093
16		Department for Children & Families	473,987,279	172,760,948	195,456,990	35,933,443				69,057,588	778,310
17		Department of Disabilities, Aging & Independent Living	600,488,087	30,255,168	36,159,715	1,629,370				530,077,550	2,366,284
18		Department of Corrections	174,088,046	164,118,726	473,523	1,940,837				5,310,796	2,244,164
19		Vermont Veterans Home	23,392,108	4,068,733	7,430,751	11,892,624					
20		Commission Women	434,641	430,793		3,848					
21		Retired Senior Volunteer Program	150,961	150,961							
22		Green Mountain Care Board	8,211,730	3,261,362		4,950,368					
23		Total Human Services	4,726,373,813	1,112,480,725	1,645,198,962	162,415,795	0	0	0	1,776,540,039	29,738,292
24				0							
25											
26	B.400	LABOR	61,611,048	9,949,258	40,639,531	10,772,259					250,000
27											
28	B.500 - B.515	GENERAL EDUCATION	2,635,289,806	199,365,262	512,572,265	20,200,879		1,900,680,013		260,000	2,211,387
29											
30	B.600 - B.607	HIGHER EDUCATION	120,312,371	119,861,685				41,225		409,461	
31											
32	B.700 - B.713	NATURAL RESOURCES	193,532,051	35,054,725	56,555,563	89,093,261					12,828,502
33											
34	B.800 - B.812	COMMERCE & COMMUNITY DEVELOPMENT	216,400,211	18,165,173	160,118,217	32,584,165					5,532,656
35											
36	B.900 - B.921	TRANSPORTATION	792,470,357		438,164,601	4,367,498	319,001,187				30,937,071
37											
38	B.1000	DEBT SERVICE	76,877,244	76,375,109			502,135				
39											
40	G.300	ECONOMY, WORKFORCE & COMMUNITIES	49,032,227	29,397,000				15,000,000	4,635,227		
41		<i>(includes H.703)</i>									
42	G.400	HOUSING & HOMELESSNESS	50,000,000						50,000,000		
43											
44	G.500	BROADBAND CONNECTIVITY	69,380,816						69,380,816		
45		<i>(also funding in capital bill from ARPA capital projects)</i>									
46	G.501	STATE TECHNOLOGY MODERNIZATION	50,250,000						50,250,000		
47											
48	G.600	CLIMATE RESPONSE	171,260,000	40,000,000					131,260,000		
49											
50	G.700	WATER & SEWER RELATED	112,236,781						112,236,781		
51											
52	G.801	ADMIN & POSITIONS	10,500,000						10,500,000		
53											
54	B.1100	ONE-TIME APPROPRIATIONS	54,750,409	54,750,409							
55											
56		PAY ACT	27,677,059	26,174,639			1,502,420				
57											
58		Other Bills:									
59		H.96 - Truth & Reconciliation	748,000	748,000							
60		H.464 - Medical Review Process in Reach Up	500,000	500,000							
61		H.492 - Structure of Natural Resource Board	384,000	384,000							
62		H.546 - Racial Justice Statistics	892,018	892,018							
63		H.715 - Clean Heat Standard	1,200,000	1,200,000							
64		H.728 - Opioid Overdose Response Services	880,000	880,000							
65											
66											
67		TOTAL VERMONT APPROPRIATIONS	10,212,357,233	2,014,635,069	2,981,673,609	452,622,827	345,315,085	1,915,721,238	428,262,824	1,777,209,500	296,917,081
70											
71		TOTAL VERMONT UNDUPLICATED APPROPRIATIONS	8,138,230,652								