

DRAFT

AVAILABLE ONE-TIME FUNDS	23,740,715	After BAA
Additional One-Time funds Identified		
Renter Rebate	1,400,000	
Tax Modernization Fund	100,000	
FY 2021 Military Budget Reduction	400,000	
FY 2020 Reversion from Guard Scholarship approp.	500,000	
	2,400,000	
TOTAL AVAILABLE ONE-TIME FUNDS	26,140,715	26,140,715

ONE-TIME EXPENDITURES LIKELY FUNDED		
H.688 Climate Bill	972,000	
53RD Week of Medicaid Payments (Sec. D.102)-\$1.85M covered elsewhere		
Position Reclassifications	592,457	
Pay Act One Time portion (Due to \$1,400 payment)	6,240,000	
AOE - Census Based Advisory Group (Act 173 of 2018)	5,376	
AOE -Ethnic & Social Equity Advisory Group (Act 1 2019)	15,860	
PUC - Independent Telecom Plan	300,000	
Secretary of State -Web Portal (IT Fund?) Total cost \$2.1M	1,000,000	
	9,125,693	9,125,693

SMALL SIZE ONE-TIME		Remaining Available	17,015,022
VHCB Grant Writer	75,000	\$75,000	
Mosquito Control- With lang to create equity statewide	50,000	\$50,000	
League of Womens Voters-Women's Suffrage	20,000	\$20,000	
Microbusinesses (Base amount needed \$293,339)	100,000	\$100,000	
Individual Development Accounts (Base amount needed \$170,301	170,301		
Dam Sirens in Town of Chittenden	10,000	\$10,000	
VT Assoc for the Blind -tech Support for clients	100,000	\$100,000	
VT Republic	25,000	25,000	
VT Coop -Smart TV Learning Cooperative -UVM	50,000		
Public Access TV Study	100,000		
CJC-Justice Reinvestment	26,000		
NAMI	25,000		
Other Humanities (Arts, Historical, History, VSO)	40,000	40,000	
VOREC	100,000		
Governor's Institutes	80,000		
		\$420,000	\$420,000

Remaining Available 16,595,022

OTHER LIST:

HEARINGS 2/19/20 and 2/20/20; COMM HEARINGS; and MEMBER REQUESTS (Not all 1X)	88,103,719
Treasurer's Request	9,500,000