

FY 2022 BUDGET ONE-TIME LISTS: HOUSE BILL (General, ARPA, TF, Downtown, SF)

Working Draft 3/24/2021

GENERAL FUND ONE-TIME LIST (FY 2021)	TOTAL all Fds	ARPA	FY 2021 GF	FY 2022 GF	TF	Downtown	SF
Sec. B. 1100 Vermont's Future - RESERVATION AND ALLOCATION of ARPA							
(a)(1) Investments in the health and well being of families and small businesses	250,000,000	250,000,000					
(a)(2) Increasing broadband access statewide	150,000,000	150,000,000					
(a)(3) Clean Water Fund for water and sewer infrastructure	100,000,000	100,000,000					
(a)(4) State Information Technology Systems	100,000,000	100,000,000					
(a)(5) Workforce Training and Development to address COVID negative impacts	50,000,000	50,000,000					
(a)(6) Remainder of funds not appropriated in 2021 Session reserved for 2022 Session							
TOTAL ARPA Reservation and Allocation in Sec. B.1100	650,000,000	650,000,000					

Sec. B. 1101 Technology Modernization (Funds included in Sec. B.1100(a)(4)) ARPA	61,913,000	61,913,000					
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Sec. B.1102 FY 2022 ONE-TIME APPROPRIATIONS ARPA

(a)(1) Agency of Agriculture for Working lands	2,000,000	2,000,000					
(a)(2) Vt Symphony Orchestra	25,000	25,000					
(a)(3) Council on the Arts for Cultural and Arts Organizations	1,150,000	1,150,000					
(a)(4) ACCD for Regional Planning Commissions	850,000	850,000					
(a)(5) Weatherization (Also see Sec. D.101(a)(2) for Mincipal Energy Revolving Fund)							
(A) DCF Home Weatherization Program	4,000,000	4,000,000					
(B) VT Housing Finance Agency for VtWarms	9,000,000	9,000,000					
(C) Dept of Public Service to Efficiency VT for weatherization incentives	5,000,000	5,000,000					
(D) Dept. of Public Service to EVT for Workforce Development	2,000,000	2,000,000					
(a)(6) Agency of Admin. Office of Racial Equity for Health Disparities and Equity	180,000	180,000					
(a)(7) Department of Human Resources for Racial Equity Training Support	200,000	200,000					
(a)(8) To the States Attorney for IT and other caseload demands	462,474	462,474					
(a)(9) VSAC (\$8.1M total to VSAC)							
(A) Advancement Grants: \$500,000 for each of three years	1,500,000	1,500,000					
(B) Aspiration Grants: \$300,000 for each of three years	900,000	900,000					
(C) 802 Opportunity Grants to be evenly distributed over 3 years	5,700,000	5,700,000					
(a)(10) Vermont State College System (Total \$61.5M to VSC)							
(A) for systemwide deficit caused by pandemic	20,000,000	20,000,000					
(B) for system transformation	20,000,000	20,000,000					
(C) for Statewide workforce training	20,500,000	20,500,000					
(D) Increased operating costs	1,000,000	1,000,000					
(a)(11) UVM to keep R&B Level and Office of Engagement for 2 years	2,200,000	2,200,000					
(a)(12) DCF:OEO to CAPS for Micro Business Recovery Assistance (EMBRACE)	2,000,000	2,000,000					
(a)(13) DCF to maintain the 2-1- call center during FY 2022	126,000	126,000					
(a)(14) Dept of Health for the AIDS Service Organizations	120,000	120,000					
(a)(15) Dept. of Health for Recovery Centers (\$25K for each of 12 ctrs)	300,000	300,000					
(a)(16) DAII: Grants to Adult Day Service providers to maintain program infrastructure	5,000,000	5,000,000					
(a)(17) Dept. of Mental Health: Mobile Crisis for FY 2022 and 2023	1,200,000	1,200,000					
TOTAL ARPA in Sec. B.1102	105,413,474	105,413,474					

Sec. B.1103 FY 2022 ONE-TIME FROM DOWNTOWN TRANSPORTATION & CAPITAL IMPROVEMENT

(a)(1) Housing and Community Development to Downtown Transportation Fund	5,000,000					5,000,000	
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Sec. B.1104 FY 2022 ONE-TIME TRANSPORTATION FUND APPROPRIATION

(a)(1)(A) Vehicle Incentive Programs and Electric Vehicle Supply Equipment	6,775,000					6,775,000	
(a)(1)(B) To municipalities through Town Highway Aid	3,000,000					3,000,000	
TOTAL TF in Sec. B.1104	9,775,000					9,775,000	

Sec. B. 1105 FY 2022 ONE-TIME Special Fund Appropriations

(a)(1) From Environmental Contingency Fd to DEC for PCB testing in schools and \$5M to Dept. of Health to support PCB testing in schools.	10,000,000	10,000,000
(a)(2) From the Brownsfields Revitalization Fund to ACCD to cleanup contaminated sites	11,000,000	11,000,000
TOTAL SF in Sec. B.1105	21,000,000	21,000,000

Sec. B. 1106 FY 2022 ONE-TIME GENERAL FUND APPROPRIATIONS

(a)(1) To the Agency of Administration for the Following (\$38,430,000)		
(a)(1)(A) To Departments for the 53rd week of Medicaid	11,580,000	11580000
(a)(1)(B) To Departments for the 27th payroll	12,450,000	12450000
(a)(1)(C) to Departments to fund annual VSERS increase in ADEC	14,400,000	14400000
(a)(2) Dept of Corrections for Body Cameras	1,000,000	1,000,000
TOTAL GENERAL FUND In Sec. B.1106	39,430,000	39,430,000

Sec. C. 100 FISCAL YEAR 2021 ONE-TIME GENERAL FUND APPROPRIATIONS

(1) Human Rights Commission	300,000	300,000
(2) AHS State match for Act 155 Primary Care and Nurse Scholarships	2,000,000	2,000,000
(3)Commission on Women	8,500	8,500
(4) Housing and Comm Development for VT Housing Investment Program	3,000,000	3,000,000
(5) ACCD for VT's 250th Anniversary Celebration	25,000	25,000
(6) VHCB Primarily for Affordable Housing	40,000,000	40,000,000
TOTAL FY 2021 GF in Sec. C.100	45,333,500	45,333,500

TOTAL ONE-TIME APPROPRIATIONS All Sections/All Funds	287,864,974	167,326,474	45,333,500	39,430,000	9,775,000	5,000,000	21,000,000
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TRANSFERS	TOTAL	ARPA	FY 2021		FY 2022		
			GF	GF	TF	Downtown	SF
Sec. C.106 Transfer to E.911 FUND ARPA	1,800,000	1,800,000					
Sec. D.101(a)(1) Environmental Contingency Fund(GF)	10,000,000			10,000,000			
Sec. D.101(a)(2) Municipal Energy Revolving Fund (see Sec. 112.1) GF	10,000,000			10,000,000			
Sec. D.101(a)(3) From the Clean Water Fund to the Agr. Water Quality SF	4,521,393						4,521,393
Sec. D.101(a)(4) From the Clean Water Fund to the Lake in Crisis Response Program	50,000						50,000
Sec. D.101(a)(5) From the TF to the Downtown Trans & Related Capital Improv. Fd	4,023,966				4,023,966		
Sec. D.101(A)(6) From the Transportation Infrastructure Bond Fund to the Trans Infrastructure Bond Debt Service	2,502,363						2,502,363
Sec. D.103 ARPA 2021 TRANSFERS ARPA							
Sec. D.103(a)(1) To the Forest Parks Revolving Fund	2,050,000	2,050,000					
Sec. D.103(a)(2) To the Act 250 Permit Fund	1,000,000	1,000,000					
Sec. D.103(a)(3) To the Fire Prevention Special Fund	500,000	500,000					
Sec. D.103(a)(4) To the Victim's Compensation Fund	1,190,000	1,190,000					
Sec. D.103(b)ARPA FY 2022 TRANSFERS ARPA							
Sec. D.103(b)(1) To the Brownsfield Revitalization Fund	11,000,000	11,000,000					
Sec. D.103(b)(2) To the Clean Energy Development Fund	10,000,000	10,000,000					
Sec. D.103(b)(3) To the Downtown Transportation and Related Capital Improv. Fd	1,500,000	1,500,000					
Sec. D.103(c) Clean Water Fund ARPA	100,000,000	100,000,000					
TOTAL TRANSFERS	160,137,722	129,040,000		20,000,000	4,023,966	-	7,073,756

TOTAL ALL APPROPRIATIONS AND TRANSFERS	448,002,696	296,366,474	45,333,500	59,430,000	13,798,966	5,000,000	28,073,756
TOTAL GF FY 2022 and FY 2021			104,763,500				

OTHER BILLS WITH APPROPRIATIONS	General Fund	ARPA	ESSER	Other	
H. 81: An Act relating to Public School Employee Health Benefits	35,000				Per diems for Commission
H. 101: An Act Relating to Building Systems-Driven Sustainable Literacy			3,558,000		Grants, per diems and staff costs
H. 106: An Act Relating to Equitable Access to High Quality Education			3,399,000		Grants, IT Assistance, evaluation
H. 135: An Act Relating to State Ethics Commission					Removed repeal of surcharge date from Budget. It is included n H.135.
H. 153: An Act Relating to Medicaid Reimbursement					No funding specified in bill
H. 159: An Act Relating to Commerce Better Places	1,400,000	12,600,000		75,000	Tourism; UVM office of Engagement; UVM Econ Devel for small businesses; Better Places; Foreign Trade; EMBRACE; BIPOC Netowrk; VEDA Seed Capital; DOL Workforce Expansion Fd.
H. 171: An Act relating to Child Care Study	8,029,000				CCFAP; Workforce loan repaymt/scholarships
H. 183: An Act Relating to Crimes and Sexual Assault	53,000				VCCVS prevention; per diems; grants
H. 196: An Act Relating to Racial Equity					Funding for racial equity training (\$200K) in included in the Budget Sec. B.1102(a)(7)
H. 210: An Act Relating to Health Care Equity					Funding relating to Health Disparities and Equity (\$180K) is included in Budget Sec. B.1102(a)(6)
H. 360: An Act Relating to Broadband		150,100,000		500,000	Broadband grants; \$100K to DOL for needs survey and apprenticeship prog; \$500K ISF charge for Authority start-up costs.
H. 426: An Act Relating to Needs and Conditions of Public School Facilities			2,627,500		
H. 430: An Act Relating to Expanding Dr. Dynasaur	1,400,000				One-Time to AHS to implement expansion
H. 432: An Act Relating to Compensation of Certain State Employees					Added to the Budget in Sec. F.100 - F. 112
H. 433: An Act Relating to Transportation					Funding is included in the Budget
H. 434: An Act Relating to Agricultural Innovation Board				4,000	Per diems paid from Pesticide Monitoring Fd
H. 438: An Act Relating to Capital Construction & State Bonding		15,000,000			This \$15M is part of \$30M that is reserved for two years. Also receiving \$113M FF for capital expenditure.
TOTAL OTHER BILLS	10,917,000	177,700,000	9,584,500	579,000	
	General Fund	ARPA	ESSER (Est.)	Other	Transportation
GRAND TOTAL ONE TIME, TRANSFERS, AND OTHER BILLS	115,680,500	474,066,474	19,784,500	579,000	13,798,966
					ESSER Includes \$6.7 million Community High School of Vermont 2 year funding in Budget H.439; and \$3.5 million in Act 3 (BAA) for