

FISCAL YEAR 2023 BUDGET ADJUSTMENT HAC MARK UP - Update as of January 28, 2023

DRAFT

	GOV REC	HAC	CHANGES TO GOV REC
	General Fund	General Fund	General Fund
Gov Proposed Appropriation Adjustments	(55,340,471)	(52,093,534)	3,246,937
Gov Proposed One-Time Adjustments	62,406,732	148,713,442	86,306,710
Reversions to the General Fund	(10,511,208)	(10,511,208)	0
NET Position	(3,444,947)	86,108,700	89,553,647

2022 Act. 185 Sec. #	Appropriation Title	GOV REC General Fund	HAC General Fund	CHANGES TO GOV REC General Fund
PROGRAM ADJUSTMENTS				
1	B.105 Agency of digital services - communication and information technology			
2	B.209 Public safety - state police - Gov Rec update - reduce for lower pay act need related to CBA	(201,577)	(201,577)	-
3	B.225 Agriculture, food and markets - agricultural resource management and environmental stewardship	(250,000)	(250,000)	-
4	B.225.2 Agriculture, Food and Markets - Clean Water	250,000	250,000	-
5	B.240 Cannabis Control Board			
6	B.300 Agency of Human Services - Secretary's Office - HAC update - continues funding coordinated care teams to provide wraparound services for individuals in GA EH & TH.	2,114,081	3,814,081	1,700,000
7	B.301 Agency of Human Services - Secretary's Office - Global Commitment - Enhanced FMAP - HAC update - match for rate increases for Skilled Home Health, FQHCs and Medicaid Transportation increase.	(104,026,358)	(102,792,231)	1,234,127
8	B.304 Agency of Human Services - Human Services Board	(147,229)	(147,229)	-
9	B.306 Department of Vermont Health Access - Administration - HAC update - continues funding coordinated care teams to provide wraparound services for individuals in GA EH & TH.	4,064,752	4,264,752	200,000
10	B.307 Department of Vermont Health Access - Global Commitment			
11	B.309 Department of Vermont Health Access - Medicaid Program - State Only	4,818,579	4,818,579	-
12	B.310 Department of Vermont Health Access - Medicaid Matched Non-Waiver	(517,840)	(517,840)	-
13	B.311 Vermont Department of Health - Administration & Support	473,975	473,975	-
14	B.312 Vermont Department of Health - Public Health	1,199,156	1,199,156	-
15	B.313 Vermont Department of Health - Alcohol and Drug Abuse - HAC update - funds existing SUD specialist positions for month of June, after federal grant end.	(551,286)	(538,476)	12,810
16	B.314 Vermont Department of Mental Health	10,754,504	10,754,504	-
17	B.316 Department for Children & Families - Administration & Support Services - HAC update - continues funding coordinated care teams to provide wraparound services for individuals in GA EH & TH.	454,376	554,376	100,000
18	B.317 Department for Children & Families - Family Services Division	10,097,520	10,097,520	-
19	B.318 Department for Children & Families - Child Development	(5,527,796)	(5,527,796)	-
20	B.320 Department for Children & Families - Aid to Aged, Blind & Disabled	(806,941)	(806,941)	-
21	B.321 Department for Children & Families - General Assistance	(675,579)	(675,579)	-
22	B.323 Department for Children & Families - Reach Up	9,443,883	9,443,883	-
23	B.325 Department for Children & Families - Office of Economic Opportunity (OEO)	(800,564)	(800,564)	-
24	B.326 Department for Children & Families - Office of Economic Opportunity (OEO) - Weatherization			
25	B.327 Department for Children & Families - Secure Residential Treatment	4,626,506	4,626,506	-
26	B.329 Department of Aging and Independent Living - Administration & Support	1,121,547	1,121,547	-
27	B.330 Department of Aging and Independent Living - Adv & Indept Living Grants			
28	B.333 Department of Aging and Independent Living - Development Services	400,000	400,000	-
29	B.334 Department of Aging and Independent Living - TBI; Home & Comm Base			
30	B.334.1 Department of Aging and Independent Living - Long-Term Care	1,100,000	1,100,000	-
31	B.338 Department of Corrections - Correctional Services	4,581,861	4,581,861	-
32	B.338.1 Department of Corrections - Justice Reinvestment II	2,759,417	2,759,417	-
33	B.339 Department of Corrections - Out-of-State Beds	(1,982,247)	(1,982,247)	-
34	B.342 Vermont veterans' home - care and support services	1,586,789	1,586,789	-
35	B.505 Education - Adjusted Education Payment			
36	B.514 State Teacher's Retirement System	300,000	300,000	-
37	B.802 Housing and community development			
38	B.903 Transportation - program development			
40	TOTAL PROGRAM ADJUSTMENTS	(55,340,471)	(52,093,534)	3,246,937
One-time Expenditures and Other Appropriations				
41	B.1100(a)(24) FY23 One-time GF - AOA Rural Capacity	3,000,000	3,000,000	

FISCAL YEAR 2023 BUDGET ADJUSTMENT HAC MARK UP - Update as of January 28, 2023

DRAFT

	GOV REC	HAC	CHANGES TO GOV REC
	General Fund	General Fund	General Fund
Gov Proposed Appropriation Adjustments	(55,340,471)	(52,093,534)	3,246,937
Gov Proposed One-Time Adjustments	62,406,732	148,713,442	86,306,710
Reversions to the General Fund	(10,511,208)	(10,511,208)	0
NET Position	(3,444,947)	86,108,700	89,553,647

2022 Act. 185 Sec. #	Appropriation Title	GOV REC General Fund	HAC General Fund	CHANGES TO GOV REC General Fund	
42	B.1100(a)(25)	FY23 One-time GF - AOA FEMA COVID Funds - 10% Match	3,345,000	3,345,000	-
43	B.1100(a)(26)	FY23 One-time GF - ADS - State Match for USGS LIDAR	1,734,000	1,734,000	-
44	B.1100(a)(27)	FY23 One-time GF - Military - State Match for Fed Funds - Armory Upgrades	1,115,000	1,115,000	-
45	B.1100(a)(28)	FY23 One-time GF - PSD - State match for \$67M NTIA Broadband grant	30,000,000	30,000,000	-
46	B.1100(a)(29)	FY23 One-time GF - AHS CO - AHS Refugee Resettlement Program Coordination	350,000	350,000	-
47	B.1100(a)(30)	FY23 One-time GF - DMH - Youth Inpatient Facility	9,225,000	9,225,000	-
48	B.1100(a)(31)	FY23 One-time GF - DCF - OEO - CARES Housing Voucher Program	3,000,000	3,000,000	-
49	B.1100(a)(32)	FY23 One-time GF - ACCD-HCD - VHIP	5,000,000	5,000,000	-
50	B.1101(a)(1)	FY23 One-time GF - ANR - DEC - PFAS Remediation - ECF			
51	B.1101(b)(1)	FISCAL YEAR 2023 ONE-TIME TECHNOLOGY MODERNIZATION SPECIAL FUND APPOPRIATIONS			
52	E.233.2(a)	Public service department - vermont community broadband board			
53	D.101(a)(8)	DPS-VPM - Transfer from General Fund to 21555 Emergency Relief Assistance Fund	2,100,000	2,100,000	-
54	D.101(a)(9)	DEC: Transfer from General Fund to 21275 Environmental Contingency Fund	3,000,000	3,000,000	-
55	D.101(a)(10)	CCB: Transfer from the General Fund to 21998 Cannabis Regulation Fund	540,311	540,311	-
56	D.101(b)	AHS - Transfer from 21220 Mental Health Risk Pool to General Fund	(449)	(449)	-
57	D.101(b)	AHS - Transfer from 21910 Counselor Regulatory Fee to General Fund	(2,125)	(2,125)	-
58	D.101(b)	DOC - Transfer from 21945 Corrections Donations to General Fund	(5)	(5)	-
HOUSE PRIORITIES:					
59	B.300, B.306, B.316	AHS/DVHA/DCF - Coordinated Care Teams - Housing Wraparound Services		above in b sections	
60	B.301, B.334.1	AHS/DVHA GC -Skilled Home Health Rate Increase to 90% of Medicare		above in b sections	
61	B.307	FQHC Rate Increase		above in b sections	
62	B.301, B.307	DVHA - Medicaid Transportation		above in b sections	
63	B.313	VDH - Extend SUD Special position for one month		above in b sections	
64	B.1100	Judiciary - network cabling, courthouse sound system, correctional facility remote hearing		1,550,000	1,550,000
65	B.1100	Purchase & Repair of Park Street Property in Rutland. Works with adolescence males.		952,000	952,000
66	B.1100	Adult Days - operating funds to stay open thru 6/30/2023		2,100,000	2,100,000
67	B.1100	VHCB - Housing		50,000,000	50,000,000
68	B.1100	Lund - Residential Treatment Program		1,200,000	1,200,000
69	B.1100	GA - EH - maintain priority populations in motels thru 6/30/2023		20,924,710	20,924,710
70	B.1100	American Heart Association - CPR Training		30,000	30,000
71	B.1100	Build to Scale match for US Economic Development Administration proposal		350,000	350,000
72	B.1100	Financial Assistance for Organic Dairy Farmers - \$5 per hundred weight of milk shipped in CY22		9,200,000	9,200,000
73		Total All Onetime Approps/Transfers/Adjs	62,406,732	148,713,442	86,306,710

Amounts reserved above for additional planning and program development 22,377,000

Amounts reserved for add'l planning and prog dev in DCF for Secure Residential Facility 4,626,506