

FISCAL YEAR 2016 MARK UP - SOLVING THE GAP

<u>Sec. #</u>	<u>Department</u>	<u>General Fund</u>	<u>OTHER</u>	<u>COMMENTS</u>
B.1100	Next Generation	(50,000)		
B.1101	Pay Act	(5,812,015)		May adjust or add language
B.1103	Labor & Management Savings	(5,000,000)		
B.105	DII	(1,000,000)		General reduction
108	Human resources	(44,400)	(66,600)	Delay in hiring staff for training center. Had planned to have more people hired but is slowing this down. At VT College of Fine Arts. Internal Service Funds. From \$261,000 to \$111,000. About 40% GF.
110	Libraries	(500,000)		
124	Governor's Office		(171,257)	GF, take \$171,257 from the transfer to Gov, use the
141	Lottery		(325,000)	Remove \$25,000 to advertise new game that isn't going to be implemented. Additional advertising reduction of \$300,000. Leaves \$500K.
	VIT	(820,000)		
142	PILOT		600,000	Local Option Tax from Woodstock and Colchester
202	Defender general	(100,000)		Family Reunification Grant
204	Judiciary	(500,000)		
212	Fire Safety-HAZMAT		(20,000)	language re:MOU with VT Guard to assist with HAZMAT response.
215	Military	(100,000)		
224	Agr - Working lands	(725,000)		
	Ag-Farm to Schools	(18,750)		
225	Agr - ARMS	(51,701)		NRCS Funding
	PSAP	(1,700,000)		
300	AHS -FF FMAP true ups	(2,730,000)		Not specifically addressed yet

300	VT Legal Aid	(47,415)	\$47,415 Add lang re: cut made w/assumption that there is no reduction in FF
300	AHS-CO-Misc. grant cuts	(212,585)	Misc. grant reductions 212,585.
300	AJS-CO grant cuts-tobacco Bd	(200,000)	Tobacco Board grant \$200K. Do not change statute
306	VT Health Connect	(5,000,000)	Incl \$3.5M SHOP and \$1.5M additional scrubbing.
306	DVHA-Admin	(840,000)	Central Office grant reductions
	DVHA Utilization Review	(3,180,000)	
	DVHA inpatient policies	(1,120,000)	
	DVHA - Autism	(500,000)	State portion from \$1,651,140 to \$1,151,140. FF?
	DVHA-Psych Alternative	(500,000)	Part year savings w/investments
308	DVHA-CFC Case Mgt Elim	(170,000)	
308	DVHA -LTC	(70,000)	
	Green Mtn Care BD Utility	(69,000)	
	DVHA -Cost Share		Help with deductibles and maximum exposure for underinsured (1/3 of people with private insurance.) This is in the HHC bill.
312	DOH -Public Health Service grant:	(770,000)	
312	DOH -AHEC	(300,000)	Next Gen
313	DOH -ADAP	(200,000)	
314	MH-service, prog, housing, sparrc	(590,000)	
316	DCF -Admin	(80,000)	Reduce SF to reflect VSNIP fee bill changes
	DCF -Admin	(1,110,000)	Federal Funds true up
	DCF-centralized referral	(320,000)	
	Reach Up	(1,659,000)	
321	General Asst	(300,000)	Modify Cold Weather Exemption-Expand warming shelters
333	DAIL-Developmental Services	(880,000)	Caseload reductions - Add language from HS Comm
	DAIL-Adult day etc	(390,000)	
	DS Caseload	(880,000)	
	DOC contract	(2,730,000)	
	DOC savings/Windsor	(1,950,000)	Rep. Hooper plan (incl CSIP). Windsor stay open.
324	LIHEAP	(6,000,000)	
314	Fund CSIP	(60,984)	With GC funds \$135,610. Cover w/\$750K investmetns

331	DAIL -Older Blind Grant	(8,946)	
	VT Veteran's Home	(1,000,000)	
501	Early Education Initiative	(21,000)	Reallocated from EEI in B.501 PS (
			Put \$300K on wish list. Add language that funds available only in towns where there is not Pre-K program.
501	AOE Early Ed Grants	(1,130,000)	
	AOE grants	(100,000)	\$50K Next Gen?
	Public Television	(280,000)	
811	VHCB	(750,000)	
118	BGS- Fleet savings	(200,000)	
713	Nat Res BD	(200,000)	
	Fish and Wildlife grant	(30,000)	Swap F&W with GF
	Space Efficient Use of funds	(250,000)	Add language
	EVT	(250,000)	Aaron language
	Mileage	(100,000)	
TOTAL REDUCTIONS		(53,520,796)	(62,857)

ONE TIME BRIDGE FUNDS

900	JTOC	(2,500,000)	Delay for one year
	Rainy Day Funds	(5,000,000)	
	Enterprise Fund reversion	(1,000,000)	
	Other FF fund transfers	(3,400,000)	
	SHCRF balance '15 and '16	(2,080,000)	
	GF projected balance '15	(2,000,000)	
	ADAP- Per Peter	(92,000)	
	DPS Special Funds	(167,000)	
	VHCB	(4,800,000)	Put \$2M in Capital bill in addition to the \$2.8M in capital bill in Gov's rcommendation
		(21,039,000)	
	Base and One Time Savings	(74,559,796)	

Total Base Savings	(53,520,796)
Total One Time Savings	(21,039,000)
New Revenue	(36,710,000)
GAP	113,200,000
Still to Find	1,930,204

Revenues Ways and Means	35,000,000
US Marshalls Beds	1,710,000
TOTAL NEW REVENUE	36,710,000