

Major Components of House Appropriations Committee's \$113.2M Gap Close

New State Revenue

\$ in millions

W&M Fees	1.80	various - this is portion that offsets GF
W&M Revenue	<u>33.20</u>	
W&M Total Revenue	35.00	

State Employee - Labor Costs

10.80

State Employees salary and benefits are over 22% of GF costs. This \$10.8 is 9% of the the GF gap. FYI, the Legislature also has an assigned target reduction proportional to our part of the General Fund.

Non AHS Cuts/Restructures

Libraries,	0.50	State library system is restructuring to save money. \$500k FY15 onetime bridge funding provided, so no cut in FY16, but base funding is reduced for FY17.
Judiciary	0.50	\$425k onetime special fund bridge fundings provided. Language gives Rutland & Kingdom communities an opportunity to work something out.
PSAPs,	1.70	
Nat'l Resources Board	0.20	restructuring the natural resources board
Working lands	0.51	\$500k in grants and the existing admin functions remain.
VIT	0.82	Eliminates all but \$500 GF- provides \$363k in GC thru Vt State College allied health
Early Ed GF grants & other GF grants	1.23	
Dept Info & Innovation VTA	0.18	Vermont Telecom Authority reduction-
Next Generation workforce training	0.05	WET fund reduction (workforce, education, & training)
Statewide Operating Savings	0.91	Dept Info & Innov, Human Resources, BGS, Efficiency VT, Fleet/Mileage
Military	0.10	unspecified reductions
VT Public Television	0.28	reduces grant by 50%
Various	<u>0.19</u>	Ski areas grant , Ag, Fish &Wildlife fund swap, Defender General etc
	7.17	

Human Services

Agency Human Services -Fed funds true ups	2.73	We pay less in GF because we earned more FF than expected. It's a normal alignment of accounting. Some may be onetime in nature.
ASH-Central Office- VT Legal Aid	0.05	grant reduction
AHS-CO-Misc. grant	0.21	\$200k service coordination grants. \$5,000 cut to foster grandparents,

AHS-Grant-tobacco Bd	0.20	Tobacco Board grant \$200K. Do not change statute
AHS- GC	(0.16)	Funding added to provide VIT GCF of \$363k
Dept Vt Health Access - VT Health Connect	5.00	Reduction in funding- \$3.5M from not doing the small business module, \$1.5 in further reduction from FY16 recommend
DVHA - VT Health Connect	1.30	funding swap for medicaid match rate increase for "New Adults"
DVHA-Admin	0.84	contract reductions
DVHA Global Commitment -Utilization Review	3.18	Their clinical and drug utilization review boards are playing a more active role in aligning actual medical research with medicaid practices.
DVHA GC - inpatient policies	1.12	Central Office grant reductions
DVHA GC - Autism	0.50	Ensure that medicaid coverage does not exceed private coverage. Autism services are relatively new and have not fully rolled out.
DVHA GC -Geriatric Psych Alternative	0.50	savings part year for alternative to long hospital stays for geriatric-psychiatric patients. It's better care that's also more cost effective.
DVHA GC -Cost Share	0.76	Moves Calendar year 16 funding decision to Health Care Bill
DVHA-Choices for Care Case Mgt	0.17	State portion increase reduced from \$1,651,140 to \$1,151,140.
DVHA -CFC	0.07	Part year savings w/investments
Dept of HHealth-Public Health	0.77	service grant GF reductions- at least half are
DOH -AHEC	0.30	Decision on whether to fund loan repayment is held for health care bill
DOH -ADAP	0.20	No Programmatic impact
Mental Health,	0.65	Various. Some voucher reductions. Over half are truing up budget to actuals (not housing-related) with no programmatic impact.
DCF-centralized referral	0.27	HAC restored \$50k to Gov recommend elimination
DCF -Reach Up	1.66	counts \$125 of SII income in benefit calculation
DCF - LIHEAP	6.00	to be addresssed in budget adjustment depending on available funds, as it was prior to approx. 2010 or so
DCF -General Asst	0.30	Modify Cold Weather Exemption-Expand warming shelters
DDAIL-Developmental Services	0.88	Reduction to existing services. Budget also adds \$2.8M in GF to fund new caseload. Total Devt Services budget is \$188M (State and Fed\$)
DAIL-grant reductions	0.39	adult day etc
Dept of Corrections services savings	0.25	Community High School of VT will pick up some of the work currently funded with GF
DOC US Marshal Bed Revenue	1.71	Federal purchase of bed capacity- this is money into Corrections

DOC - OOS bed - contract	2.73	reduced oos bed contract
DOC - Out Of State bed	1.95	Additonal \$2.7m reduction net of \$750k community investment
Vt Veterans Home	1.00	\$1m of onetime bridge funding is provided -base reduced
Green Mtn Care Board as a Utility	0.07	This is was Gov's proposal- not supported by the board or committee
	35.60	\$22-23M limited to no controversy, \$12.5M difficult choices.

Onetime Resources

VHCB -Property Transfer Tax	2.80	This will be covered by capital bill (2yrs)
Rainy Day Fund	5.00	one time
JTOC	2.50	one time
Enterprise Fund Reversion	1.00	This was the one time total for Gov
One time trans/reverts	3.40	one time
VHCB -Property Transfer Tax base	0.75	one time
VHCB - PTT	2.00	This will be covered by capital bill
Waterbury project related expenses	1.69	This will be covered by capital bill
State Health Care Resources Funds	2.08	one time carryforward from prior year
FY15 GF bal.	2.05	one time reserves created in Budget adjustment
Var. Transfers & Reversions	1.32	Labor apprenticeship, Abandoned Property, ADAP, Boating Safety

HAC add'l Onetime Resources 24.60

Total Gap	113.2
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