

FY23 General Fund Base Box - DRAFT - HAC MARK UP - 3/17/2022				3/18/22 5:03 PM	
		As of January 2022	\$1,922,800,000	\$1,922,800,000	
		Direct Apps - recurring	\$75,069,971	\$75,069,971	
		PTT Redirect	\$35,586,555	\$35,586,555	
		FY23 GF Base Available	\$2,033,456,526	\$2,033,456,526	
	A	B	C	E	D
Revenue Adjustments:			Gov Proposal	House Total	House Change
1	tax/rev changes	H.510 Child Tax Credit	\$0	(\$48,000,000)	
2	tax/rev changes	EITC and CDCC	(\$9,580,000)	\$0	
3	tax/rev changes	SSI Threshold Increase (house= H.510)	(\$14,000,000)	(\$1,670,284)	
4	tax/rev changes	Military pension exemption (house=5.53)	(\$3,250,000)	(\$930,000)	
5	tax/rev changes	Student Loan exemption	(\$3,300,000)	\$0	
6	tax/rev changes	Nurse tax credit	(\$12,000,000)	\$0	
7	tax/rev changes	Childcare worker tax credit	(\$5,500,000)	\$0	
8	tax/rev changes	Sports Betting	\$2,000,000	\$0	
9	tax/rev changes	Mft'd Housing replacement tax credit - H.437	(\$1,000,000)	(\$250,000)	
10	tax/rev changes	Downtown and Village Ctr Tax Credit	(\$2,000,000)	\$0	
11	tax/rev changes	Repeal of the VT AMT - H.	(\$450,000)	\$0	
12	tax/rev changes	S.53 combined corp tax changes	\$0	\$593,712	
13	tax/rev changes	H.437 - Property Transfer Tax Surcharge		\$2,800,000	
14	dir app changes	Secretary of State	(\$424,000)	(\$400,000)	
15	dir app changes	DFR, Liquor (H.730)		\$1,160,353	
			(\$49,504,000)	(\$46,696,219)	\$2,807,781
Transfer/Structural Deficits			Gov Proposal	House Total	House Change
16	transfer	GF Stabilization Reserve	(\$18,624,340)	(\$18,624,340)	\$0
17	transfer	27/53 Fund Transfer	(\$3,020,000)	(\$3,020,000)	\$0
18	transfer	Property Transfer Tax redirect - Tax, VHCB, RPCs	\$0	(\$11,545,393)	(\$11,545,393)
19	structural deficit	Crime Victims Services special funds	\$0		
20	structural deficit	Cannabis Control Board SF	\$0		
21	structural deficit	DOC Corr Industries	\$0		
			(\$21,644,340)	(\$33,189,733)	(\$11,545,393)
Appropriations			Gov Proposal	House Total	House Change
22	Pay Act	Pay Act	\$26,174,639	\$26,174,639	
23	GF Base	FY22 Base GF plus base normal pressures	\$1,800,172,987	\$1,800,172,987	
HAC PRIORITIES:					
24		IJJA Reserve		\$6,836,585	\$6,836,585
24 B.131		State Treasurer - Princp Asst, 1 new retirement FTE, convert 1 LS to perm		\$140,507	\$140,507
25 B.300		AHS SO - VT Legal Aid - Health Care Advpocate		\$120,000	\$120,000
26 B.318		DCF - CDD - Children's Integrated Services		\$496,888	\$496,888
27 B.345		GMCB - Payment and Delivery System Reform Language		\$4,000,000	\$4,000,000
28 B.400		Labor - reductions related to IT		(\$1,000,000)	(\$1,000,000)
29 B.500		Ed Finance & Administration - Child Nutrition Position		\$100,000	\$100,000
30 B.500		Ed Finance & Administration - Do not fund communication position		(\$100,000)	(\$100,000)
31 B.602		VSC		\$0	\$0
32 B.607		Morgan Horse Farm - placeholder		\$1	\$1
33 B.801		ACCD - DED - Remove base funds for remote workers		(\$1,000,000)	(\$1,000,000)
Subtotal HAC PRIORITY CHANGES				\$9,593,981	\$9,593,981
Other Bills:					
34 H.96		Truth and Reconciliation		\$748,000	\$748,000
35 H.464		Medical Review Process in Reach Up Program		\$500,000	\$500,000
36 H.492		Structure of Natural Resources Board		\$384,000	\$384,000
37 H.546		Racial Justice Statistics		\$892,018	\$892,018
38 H.715		Clean Heat Standard		\$1,200,000	\$1,200,000
39 H.728		Opioid Overdose Response Services		\$880,000	\$880,000
Subtotal Other Bills				\$4,604,018	\$4,604,018
Governor Policy Initiatives:					
40 BGS		BGS Engineering to GF	\$3,888,256	\$3,888,256	\$0
41 DPS		JTOC Transfer from T Fund	\$20,250,000	\$0	(\$20,250,000)
42 DPS		DPS Dispatch Transition - Community Grants	\$3,000,000	\$3,000,000	\$0
43 E-911		E-911 Board - GF instead of USF	\$4,587,898	\$0	(\$4,587,898)
44 DVHA		Annual Rate Adjustments	\$5,519,896	\$5,519,896	\$0
45 DVHA		Increase Emergency Department Rates	\$219,448	\$219,448	\$0
46 DVHA		Postpartum coverage	\$950,832	\$950,832	\$0
47 DVHA/DMH/DAIL		3% Provider Rate Increase (house - increase to 7%)	\$7,018,704	\$16,376,976	\$9,358,272
		SUD Expansion - (House - no residential treatment beds)		\$3,770,250	(\$3,729,750)
48 VDH			\$7,500,000		
49 VDH		Jenna's House - SUD	\$500,000	\$400,000	(\$100,000)
50 DMH		Mobile Crisis Response	\$1,903,039	\$1,903,039	\$0
51 DMH		Suicide Prevention	\$915,159	\$915,159	\$0
52 DCF		Families First Prevention Services Act	\$1,784,286	\$1,784,286	\$0
53 DCF		Foster Care Rate Increases	\$497,244	\$497,244	\$0
54 DCF		CCFAP Rate Adjustment	\$4,914,233	\$4,914,233	\$0
55 DCF		Expand provider network for school age children	\$6,962,587	\$0	(\$6,962,587)
56 DOC		New position - constituency services	\$90,280	\$90,280	\$0
57 DOC		CHSVT to Ed Fund	(\$3,336,352)	\$0	\$3,336,352
58 UVM		UVM	\$10,000,000	\$10,000,000	\$0
59 VSC		VSC	\$5,000,000	\$5,000,000	\$0
60 VSAC		VSAC	\$1,000,000	\$1,000,000	\$0
61 AAFM		AAFM Working Lands	\$406,000	\$406,000	\$0
62		Debt Service	(\$325,000)	(\$325,000)	\$0
Subtotal FY23 Gov Base GF Initiatives			\$83,246,510	\$60,310,899	(\$22,935,611)
Total FY23 Base Appropriations			\$1,909,594,136	\$1,900,856,524	(\$8,737,612)
63	FY23 GF Available for Onetime Expenditure (or base?)		\$52,714,050	\$52,714,050	\$0
64	FY22 GF Carryforward		\$76,082,480	\$86,000,000	
65	Total GF Available for Onetime Expenditures		\$128,796,530	\$138,714,050	\$0
	If the Target for OT Line #47 is		\$52,714,050		
	Gov Rec GF Available for onetime expenditure		\$86,000,000		
	GF Carryforward		\$138,714,050		
	TOTAL One-time available = \$52.7M above + \$86M one-time GF carry forward				
	Then BASE GF left to spend is		\$0		