

FY23 General Fund Base Box - DRAFT - HAC MARK UP - 3/17/2022			3/17/22 2:27 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)	(\$125,000)
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/ Liq Cont'l, Unclaimed Prop		\$191,784
			(\$49,504,000)	(\$47,539,788)
				\$1,964,212
Transfer/Structural Deficits				
		Gov Proposal	House Total	House Change
16	transfer	GF Stabilization Reserve	(\$18,624,340)	(\$18,624,340)
17	transfer	27/53 Fund Transfer	(\$3,020,000)	(\$3,020,000)
18	transfer	Property Transfer Tax redirect	\$0	
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)	(\$21,644,340)
				\$0
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	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.400	Labor - reductions related to IT	(\$1,000,000)	(\$1,000,000)
27	B.500	Ed Finance & Administration - Child Nutrition Position	\$100,000	\$100,000
28	B.500	Ed Finance & Administration - Do not fund communication position	(\$100,000)	(\$100,000)
29	B.602	VSC	\$7,500,000	\$7,500,000
30	B.607	Morgan Horse Farm - placeholder	\$1	\$1
31	B.801	ACCD - DED - Remove base funds for remote workers	(\$1,000,000)	(\$1,000,000)
		Subtotal HAC PRIORITY CHANGES	\$5,760,508	\$5,760,508
Other Bills:				
32	H.492	Structure of Natural Resources Board	\$384,000	\$384,000
33	H.546	Racial Justice Statistics	\$892,018	\$892,018
34	H.715	Clean Heat Standard	\$1,200,000	\$1,200,000
35	H.717	FY22 Humanitarian Support for Ukraine -one-time	\$0	\$0
		Subtotal Other Bills	\$2,476,018	\$2,476,018
Governor Policy Initiatives:				
36	BGS	BGS Engineering to GF	\$3,888,256	\$3,888,256
37	DPS	JTOC Transfer from T Fund	\$20,250,000	\$0
38	DPS	DPS Dispatch Transition - Community Grants	\$3,000,000	
39	E-911	E-911 Board - GF instead of USF	\$4,587,898	\$0
40	DVHA	Annual Rate Adjustments	\$5,519,896	\$5,519,896
41	DVHA	Increase Emergency Department Rates	\$219,448	\$219,448
42	DVHA	Postpartum coverage	\$950,832	\$950,832
43	DVHA/DMH/DAIL	3% Provider Rate Increase (house - increase to 7%)	\$7,018,704	\$16,376,976
44	VDH	SUD Expansion - (House - no residential treatment beds)	\$7,500,000	\$3,770,250
45	VDH	Jenna's House - SUD	\$500,000	\$400,000
46	DMH	Mobile Crisis Response	\$1,903,039	\$1,903,039
47	DMH	Suicide Prevention	\$915,159	\$915,159
48	DCF	Families First Prevention Services Act	\$1,784,286	\$1,784,286
49	DCF	Foster Care Rate Increases	\$497,244	\$497,244
50	DCF	CCFAP Rate Adjustment	\$4,914,233	
51	DCF	Expand provider network for school age children	\$6,962,587	\$0
52	DOC	New position - constituency services	\$90,280	\$90,280
53	DOC	CHSVT to Ed Fund	(\$3,336,352)	\$0
54	UVM	UVM	\$10,000,000	\$10,000,000
55	VSC	VSC	\$5,000,000	\$5,000,000
56	VSAC	VSAC	\$1,000,000	\$1,000,000
57	AAFM	AAFM Working Lands	\$406,000	\$406,000
58		Debt Service	(\$325,000)	
		Subtotal FY23 Gov Base GF Initiatives	\$83,246,510	\$52,721,666
		Total FY23 Base Appropriations	\$1,909,594,136	\$1,887,305,818
				(\$22,288,318)
59	FY23 GF Available for Onetime Expenditure (or base?)	\$52,714,050	\$76,966,580	\$24,252,530
60	FY22 GF Carryforward	\$76,082,480	\$86,000,000	
61	Total GF Available for Onetime Expenditures	\$128,796,530	\$162,966,580	\$24,252,530
		If the Target for OT Line #47 is		
		\$52,714,050	Gov Rec GF Available for onetime expenditure	
		\$20,250,000	DMV IT Project shift to GF	
		\$72,964,050		
		\$158,964,050	TOTAL One-time available = \$72.9M above + \$86M one-time GF carry forward	
		Then BASE GF left to spend is		
		\$4,002,530	\$99.9M in House GF available for base or onetime less \$72.9M OT target	