

Summary of Base General Fund Appropriations and Transfers in H.883 (in millions)

As Passed by Senate Appropriations

4/19/2022

		Gov.	House	Diff. from Gov	Senate	Diff. from House	Senate Notes	
1	Appropriations & transfers							
2	FY 2024 base with typical changes	2,087.29	2,087.29	-	2,087.29	-		
3	Pay Act	31.69	31.69	-	30.64	(1.05)	Reduces in Pay Act appropriation based on updated estimates	
4	Base transfers	105.98	102.38	(3.60)	102.38	-	Reduces Cash Fund transfer	
5	Base Gov. changes House & Senate Agree to	20.06	20.06	-	20.06	-		
6	Base Appropriations Starting Point	2,245.02	2,241.42	(3.60)	2,240.37	(1.05)		
7	Base Appropriation Changes between Gov. Rec., House, and Senate							
Senate		Gov	House	Diff. from Gov	Senate	Diff. from House	Senate Notes	
8	Section Dept. Description							
9	B.104.1 TRE VSERS pension "plus" funded with carryforward	(9.00)	(9.00)	-	(9.00)	-		
10	B.200 AG Funding for CCVS previously shared position	-	0.04	0.04	0.04	-		
11	B.209 DPS New embedded mental health specialists	0.99	0.52	(0.47)	0.75	0.23	Reduces funding from 8 to 6 new positions	
12	B.301 DVHA LUPA Medicare rates for VNA skilled nursing	-	0.55	0.55	0.55	-		
13	B.301 AHS DMH DA Funding	-	0.47	0.47	-	(0.47)	Moves funding back to DPS	
14	B.313 VDH Community Coalitions	in base	(1.59)	-	1.59	-	Returns to Gov. Rec. position	
15	B.313 VDH Grants administrator position	-	0.17	-	(0.17)	-	Returns to Gov. Rec. position	
16	B.313 VDH Recovery Centers	-	1.43	-	(1.43)	-	Returns to Gov. Rec. position	
17	B.318 DCF CCFAP caseload savings	(9.00)	-	9.00	(5.00)	(5.00)	Partially restores Gov. Rec. reduction in CCFAP, \$4M GF remaining above Gov. Rec. reduction	
18	B.338 DOC Contracts for PREA and Sex Offender Treatment Program	-	0.70	0.70	0.70	-		
19	B.501 AOE CTE coordinator position	0.10	-	(0.10)	0.10	0.10	Returns to Gov. Rec. position	
20	B.504 AOE Adult education funding	-	0.28	0.28	0.28	-		
21	B.808 ARTS Federal match	-	0.05	0.05	0.05	-		
22	B.810 HIST Fee for space	-	0.04	0.04	0.04	-		
23	B.1101.1 AOA Truth & Reconciliation Commission	-	1.10	1.10	1.10	-		
24	C. section reallocation							
25	C.120 (a) AHS Spectrum Youth Services				(0.44)	(0.44)	Redesignates to grants supporting to homeless youth	
26	C.120 (a) AHS Recovery Residences 3%				0.14	0.14	3% increase for Recovery Residences	
25	C.120 (a) AHS Youth Services Bureau grants				0.13	0.13	\$25K grants to 5 Youth Service Bureaus	
27	C.120 (a) AHS Grants for homeless youth services				0.18	0.18	Adds funding to support homeless youth programs in Vermont	
28	Subtotal Base Policy Changes	(16.91)	(5.23)	11.67	(10.39)	(5.13)		
Other Bills		Gov	House	Diff. from Gov	Senate	Diff. from House	Senate Notes	
31	B.211 DPS S.310 Two additional emergency mgmt. positions		-	-	0.20	0.20	In addition to one added in Gov. Rec.	
31	B.501 AOE S.204 Literacy bill		-	-	0.15	0.15	New literacy position included in Senate version of S.204	
32	B.709 DEC S.213 Flood, river, and wetland investments		-	-	0.13	0.13	Business office position to support implementation of S.213	
33	B.711 DEC S.213 Flood, river, and wetland investments		-	-	1.63	1.63	Positions and other resources needed to implement S.213	
30	AHSCO H.622 Emergency medical services		in one time	-	0.03	0.03	Appropriated in H. 622 as passed by SHW	
32	H.687 Act 250		0.49	0.49	in H.687	n/a		
33	H.721 Medicaid expansion		0.71	0.71	below	n/a		
34	H.829 Housing investments		17.50	17.50	In H. 687	n/a		
35	H.880 Access to justice		7.51	7.51	below	n/a		
36	Subtotal Other Bills with Base Spending	-	26.21	26.21	2.13	2.13		

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				Gov	House	Diff. from Gov	Senate	Diff. from House	Senate Notes
37	NEW Senate Base Changes								
38	B.125	LEG	New attorneys				0.05	0.05	Additional staffing request to JLMC
39	B.127	JFO	New fiscal analyst				0.05	0.05	Additional staffing request to JLMC
40	B.225	AAFMM	Conservation Districts				0.11	0.11	Restores Gov. Rec. base reduction
41	B.232	SOS	VT Access Network		in one-time		1.00	1.00	Moves from one-time to base funding
42	B.300	AHSCO	Refugee transitional housing				0.90	1.00	Provides base funding for refugee transitional housing
43	B.300	AHSCO	Health Care Advocate				0.15	0.15	Increases funding for office operations
44	B.301	DVHA	Nonemergency Medicaid transport				0.56	0.56	Provides base funding (\$768K FF; \$1.3M GC)
45	B.301	AHS	3% increase for community based providers				8.11	8.11	GF match for 3% provider rate increases (\$11.1M FF; \$19.2M GC)
46	B.314	DMH	3% increase for community based providers				0.05	0.05	GF share of 3% rate increase for non-HHA services (in addition to \$4.9M GC)
47	B.318	DCF	3% increase for Parent Child Centers				0.20	0.20	3% provider rate for parent child centers
48	B.330	DAIL	3% increase for Adult Day, AAA				0.17	0.17	3% provider rate for Adult Day, AAA (in addition to \$96K GC)
49	B.602	VSC	State Colleges				1.50	1.50	Adds funding for deficit reduction
50	B.703	FPR	Serve, Learn, and Earn				0.50	0.50	Adds base funding to continue program
51	Judicial System Investments								
52	B.200	AG	Grants administrator position				0.09	0.09	
53	B.201	AG	Funding for court diversion caseload pressure				0.30	0.30	
54	B.202	DG	Funding to reduce judicial system backlog				1.42	1.42	Funding for contracts and positions
55	B.202	DG	Family reunification activities				0.15	0.15	Net neutral transfer to DG
56	B.203	DC	Funding to reduce judicial system backlog				0.44	0.44	Funding for contacts and serious felony units
57	B.204	JUD	Funding to reduce judicial system backlog & court security				2.24	2.24	Funding for 15 new positions address the backlog, 11 court security positions, and language access
58	B.205	SAS	Funding to reduce judicial system backlog				2.15	2.15	Reduce vacancy savings and add 9 positions
59	B.301	AHSCO	Match for BARJ Program				0.03	0.03	\$35K FF; \$61K GC for Balanced and Restorative Justice (BARJ) Programs
60	B.317	DCF	Family reunification activities				(0.15)	(0.15)	Net neutral transfer to DG
61	B.338	DOC	Pretrial Supervision Program and electronic monitoring				0.66	0.66	
62	B.338.1	DOC	Community reentry support services				0.10	0.10	3% increase to meet demands on community reentry support services, staff COLA and operating costs
63	Subtotal New Base changes			-	-	-	20.77	20.87	
64	Subtotal all Base Changes			(16.91)	20.97	37.87	12.52	17.87	
65	Total Base Appropriations			2,228.11	2,262.40	34.27	2,252.89	(9.51)	
	Base Revenue								
				Gov	House	Diff. from Gov	Senate	Diff. from House	
66	Base Revenue			2,227.51	2,233.01	5.50	2,233.01	-	
67	Additional Revenue								
68	H.829		PTT surcharge	-	17.50	17.50	-	(17.50)	
69	H.880/H.721		Corporate income tax surcharge	-	2.00	2.00	-	(2.00)	
70	H.880/H.722		Securities fees	-	6.22	6.22	-	(6.22)	
71	S.181		Assessment on streaming service providers	-	-	-	6.00	6.00	
72	H.883		Financial regulatory fees	-	-	-	14.70	14.70	
73	Subtotal Additional Revenue			-	25.72	25.72	20.70	(5.02)	
74	Total Revenue			2,227.51	2,258.73	31.22	2,253.71	(5.02)	
75	Difference Between Base Revenue and Appropriations			(0.61)	(3.67)	(3.05)	0.82	4.49	

Note: Anticipated amendment on 3rd reading to fund 3 positions in DFR to support the implementation of the H. 233, an act relating to licensure and regulation of pharmacy benefits managers. Total GF cost \$405K, will be reflected in a reduction in the transfer of funds from the Insurance Regulatory and Supervision Fund in D.101(b)(3)