

Governor's FY 2023 Budget: Requested Budget Amendments

Staff Presentation to the House Finance
Committee
May 25, 2022

Summary

- Governor has requested 19 amendments
 - Some are technical in nature
 - All are publicly posted on General Assembly and OMB websites
- 7 GBAs requested on May 20
 - Includes new initiatives & changes to existing proposals/previously requested amendments

Summary

Topic	Article #	GBA #
Public Health Emergency Unwinding	7122 Article 1	17
	7123 Article 1	18
	7123 Article 12	19
Health Care Workforce Supports	7123 Article 1	18
Health Care System Supports		
DCYF Supports		
Pandemic Recovery Office	7123 Article 1	16
	7123 Article 2	19
Education Aid	7123 Article 1	14
	7123 Article 10	6
Other H 7123 Changes	1	16
	4, 6, 7	19
	8	6 & 19

Summary

- Hearing agenda
 - Public Health Emergency Unwinding
 - Health Care Workforce Supports
 - Health Care System Supports
 - DCYF Supports
 - Pandemic Recovery Office
 - Education Aid
 - Other H 7123 Changes

Public Health Emergency

- Impact of PHE
 - Enhanced Medicaid match until the end
 - States may not terminate eligibility for those who no longer qualify for benefits
- May Caseload Estimate
 - Assumes redetermination of eligibility begins in 2nd quarter of FY 2023

Medical Assistance: CEC

- May Estimate reflects most recent PHE extension - match through Q1 FY 2023
 - More general revenue savings – higher total
 - Delay in redetermination process

Enrollment	FY 2020	FY 2022 Nov CEC	FY 2022 May CEC	FY 2023 Nov CEC	FY 2023 May CEC
Managed Care	169,930	187,466	187,717	176,754	186,238
RH Partners	14,588	14,575	14,608	14,461	14,508
RH Options	14,225	13,056	12,890	13,868	13,431
Expansion	75,568	102,830	104,432	88,044	104,416
Total	274,311	317,927	319,647	293,127	318,593

Public Health Emergency

- Redetermination begins when PHE ends
 - State has 14 months to complete delayed renewals
 - 12 months after PHE ends to initiate all renewals
 - 2 months after that to *complete* them
 - May caseload testimony assumes about 47,600 individuals will be found no longer eligible during the redetermination process
 - Shielded from termination since March 2020
 - Estimate based on prior data and experience

Public Health Emergency

- GBA # 17 & #18 address redetermination process - "Unwinding the PHE"

	FY 2022 Revised		FY 2023	
	General Revenues	All Sources	General Revenues	All Sources
DHS	\$0.5	\$0.8	\$6.6	\$11.9
EOHHS	0.1	0.5	2.1	7.9
DOA/HSRI	0.1	0.1	1.1	1.1
Total	\$0.7	\$1.4	\$9.8	\$20.9

\$ in millions

Public Health Emergency

- Eligibility redeterminations at this scale will require more resources
 - IT system improvements
 - Additional staff – 108 people
 - No new FTE authorization
 - Hire 60 people through DHS – 20 to start in June
 - 48 via Deloitte
 - Operating expenses
- Plan requires funding through FY 2024
 - GBAs cover FY 2022-FY 2023

Public Health Emergency

	FY 2022 GBA #17	FY 2023 GBA #18	FY 2024	Total
Personnel	\$0.8	\$13.5	\$7.0	\$21.3
Office Space & Equipment	0.0	0.3	0.2	0.5
IT Support	0.3	5.3	1.2	6.9
Communications	-	0.5	-	0.5
Mailings	0.2	1.3	0.1	1.6
Total	\$1.4	\$20.9	\$8.5	\$30.8
<i>Gen. Rev. Share</i>	\$0.7	\$9.8	\$3.8	\$14.2

\$ in millions

Public Health Emergency

Personnel Detail	# of People	FY 2022 GBA 17	FY 2023 GBA 18
Eligibility Technicians (ET)	40	\$0.1	\$3.6
Call Center ET	14	0.1	1.6
Supervising ET	6	0.0	0.7
<i>Subtotal State Only</i>	<i>60</i>	<i>\$0.2</i>	<i>\$5.8</i>
Deloitte Staff Services	48	0.6	7.4
Total	108	\$0.8	\$13.2

\$ in millions

Public Health Emergency

■ Issues

- Positions have not been posted
 - Assumes 20 FTEs in June and 40 FTEs in July
 - ET I are from the civil service list – faster process
 - How is renewal process affected if hiring delay occurs?
 - Some vacancies repurposed –long term plan?
- Timing of Deloitte staff use?
 - Will be doing data entry to help with the process
 - How much of the process is automated?
- Multiple current office space challenges?
 - Various plans discussed in prior hearings

Public Health Emergency

- GBA #19 amends Article 12
 - Also allows EOHHS to seek CMS approval for new temporary waivers – for up to 14 mo. after end of PHE
 - Option to change in fair hearings timeline
 - Extends 90 day timeline to take final action on requests
 - Continue to provide benefits while hearing pending
 - Seek new opportunities available at end of PHE
 - SNAP recipients whose income meets Medicaid threshold – renew eligibility w/o separate determination process
 - Use post office change of address database to update information when possible

Public Health Emergency

- GBA #19 amends Article 12
 - EOHHS may seek CMS approval to continue some of the temporary authorities granted during the PHE for up to 14 mo. after PHE ends
 - “Appendix K” waivers
 - BHDDH - Adults w/ developmental disabilities
 - Payment to family members to provide personal care services
 - Add electronic method of service delivery for home & community based services

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Healthcare Staffing Needs

- GBA #18 provides funding to address healthcare staffing shortages
 - Support for state entities - \$2.5 million
 - Clothing & equipment allowances
 - Mentoring bonuses
 - Recruiting bonuses
 - Education/Pathways Training
 - CCRI specific programs - \$0.5 million
 - Statewide employers - \$6.0 million

Healthcare Staffing Needs

State Entities	Eleanor Slater	DOC	Veterans' Home	Total
Pathways Training	\$569,660	\$487,340	\$128,240	\$1,185,240
Clothing & Equipment*	385,000	31,000	130,500	546,500
Mentoring Bonus	55,500	59,000	18,500	133,000
Recruitment Bonus	455,500	88,000	120,000	663,500
Total	\$1,465,660	\$665,340	\$397,240	\$2,528,240

*Equipment only for DOC staff as they already have clothing stipend

Health Care Workforce Support

- CCRI - \$0.5 million
 - CNA recruitment and support - \$0.3 million
 - 2.0 positions within current authority
 - Adult Education Facilitator: Identify & address barriers to success
 - Recruitment & Placement Coordinator: Manage full-life cycle of recruitment process
 - Student Supports
 - Stipends, language support & tutoring
 - Targeted advertising to underrepresented & low-income populations

Health Care Workforce Support

- CCRI - \$0.5 million
 - Healthcare workforce programs - \$0.2 million
 - Establish orientation & continuing ed programs
 - Increase CNA-to-LPN & LPN-to-RN program enrollment
 - 2.0 positions within current authorized level
 - Director: Design & implement orientation & continuing education programs
 - Coordinator: recruitment & collection of evaluation data
 - Program Costs & Advertising
 - Equipment & advertising targeted at recent graduates & healthcare workers

Healthcare Staffing Needs

- DLT - \$6.0 million
 - Address staffing shortages via recruitment & talent development
 - Skills for RI Future (Real Jobs RI Partner) to build upon pandemic healthcare programs
 - Place 200 participants at Care New England & Lifespan
 - Assumes 100 new hires & 100 incumbent workers

Healthcare Staffing Needs

- Partial wage subsidies to employers to facilitate “earn & learn” model
 - Recruit & place participants at RI’s 2 largest hospital systems

Employer Subsidies	Existing Staff	New Hires
Per Hour	\$7	\$5
Hours per week	40	40
Weeks	52	52
Participants	100	100
<i>Subtotal</i>	\$1,456,000	\$1,040,000
Total	\$2,496,000	

Healthcare Staffing Needs

- Participants paid for on-the-job training
 - Both “frontline” clinical & “ancillary” roles
 - Placement rates determined by hospital systems
 - Skills for RI Future to embed staff at hospital HR systems to expedite participant submission & onboarding
- Program assumes 16-month timeline
 - Some funding needed for FY 2024

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Health Care System Supports

- GBA #18 proposes two distinct provider supports via EOHHS budget
 - Adult dental rates increase
 - Adds \$8.1 million, \$2.7 million from GR
 - \$5.3 million to increase adult dental rates
 - \$2.8 million for 25% increase in utilization
 - Rates to be equal to or higher than Massachusetts
 - Increased percentage vary widely depending on procedure
 - About 47% across all reimbursement rates
 - Regular exam - \$10 to \$21 or 110%

Health Care System Supports

- GBA #18 proposes two distinct provider supports via EOHHS budget
 - Nursing Facility Transformation Grant
 - Adds \$5.0 million from general revenues
 - Competitive program for five nursing homes to develop capacity to provide services to residents with complex needs
 - Similar program funded w/CRF in FY 2021
 - \$9.0 million to 12 nursing facilities
 - Added 178 new specialized beds
 - 286 nursing homes beds taken out of service

Health Care System Supports

- GBA #15/#16 – realigns Home & Community Based Services expenses over FY 2022 & FY 2023
 - American Rescue Plan Act allows states to get 10% increase in Medicaid match to expand services

All Funds	FY 2022	FY 2023	2-YR Total
Governor	\$118.6	\$47.6	\$166.2
GBA	(44.9)	19.4	(25.5)
Governor Amended	\$73.6	\$67.0	\$140.7

\$ in millions

Article 12 – HCBS –ARPA

- ARPA allows for a 10% increase in the Medicaid rate for eligible home and community-based services
 - Occur from April 1, 2021 to March 31, 2022
 - Allows for general revenue savings that have to be reinvested in home & community based services
 - States have until March 31, 2024 to spend the funds

Article 12 – HCBS – ARPA

- Governor announced in December that \$57.4 million will be used for workforce related investments to support 4,500 direct care workers

ARPA Proposals	Total
LTSS Recruitment & Retention	\$33.9
Behavioral Health Recruitment & Retention	21.4
Administrative and Other Expenses	2.1
Total	\$57.4

\$ in millions

Article 12 – HCBS – ARPA

- EOHHS estimates funding of \$158.5 million in its February plan to CMS
 - Estimate is subject to change
 - Recruitment and retention rate increases can be counted towards the total
- Budget includes \$118.6 million for FY 2022 & \$47.6 million for FY 2023
 - 2-year total of \$166.2 million
 - State has until 3/31/2024 to spend funds

Article 12 – HCBS – ARPA

- EOHHS' February quarterly plan to CMS includes the following proposals

Proposal	Total
Increasing Access to HCBS	\$56.4
Building Infrastructure to Expand Capacity	55.0
Improving Quality & Race Equity	10.0
No Wrong Door Enhancement	9.3
Updating Technology	7.0
HCBS Workforce Training & Other Items	20.8
Total	\$158.5

\$ in millions

Article 12 – HCBS

ARPA – Phase I & II	FY 2022	FY 2023	FY 2024
LTSS Projects	\$1.3	\$5.5	\$ -
Workforce Development	61.1	4.2	2.2
BHDDH – Consent Decree	4.0	-	-
Children’s Behavioral Health	-	17.9	-
Adult Behavioral Health	-	2.0	-
Housing	2.5	2.5	-
Dental	0.1	0.5	-
Phase I – Total	\$69.0	\$32.5	\$2.2
Phase II – TBD	\$54.4		

\$ in millions

HCBS Update

April Approved Plan	FY 2022	FY 2023	FY 2024
LTSS - No Wrong Door & Technology	\$1.3	\$5.5	\$ -
Workforce Development	65.6	4.2	2.2
DD - Transformation Grants	4.0	-	-
Children's Behavioral Health	-	19.0	-
Adult BH (CCBHC expansion)	-	2.0	-
HCBS Services to homeless/housing insecure	2.5	2.5	-
Oral Health Pilot Program	0.1	0.5	-
Remaining Funding - TBD	-	33.3	16.7
Total	\$73.6	\$67.0	\$18.9

\$ in millions

HCBS Update

April Approved Plan	Initiatives
Workforce Development	Temporary rate increases for home care, adult day, & PACE
	Recruitment & retention bonuses for independent provider model and personal choice programs
Children's Behavioral Health	Expand Mobile Response & Stabilization Services
	Expand First Connections & care coordination services
	Expand other community based services
Adult Behavioral Health	Expand Certified Community Behavioral Health Clinic Network

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Provider Support- DCYF

- GBA 18 - \$9.4 million from all sources to provide a temporary rate increase
 - Department will renegotiate provider contracts prior to July 1, 2023

	EOHHS	DCYF
Provider Types	Medicaid eligible HCBS	Non-Medicaid HCBS, Out-of-Home
# of Programs	26	91
Rate Increase	14%	10%
Total GR	\$2,000,699	\$4,497,747
Total All Funds	\$3,348,065	\$6,049,399

Provider Support - DCYF

- FY 2022 revised budget - \$12.5 million from ARPA funds to provide stabilization payments & hiring bonuses
 - Expected to spend \$6.9 million in current year
 - Leaves \$5.6 million unspent
- GBA #18 adds \$1.9 million from general revenues
 - Assumes use of remaining \$5.6 million to continue payments in FY 2023
 - Payments phase down in Q3 & Q4
 - 66% & 33% respectively

DCYF Provider Workforce Stabilization

Provider Stabilization Payments	
Cost Per Employee per Month	\$694.50
Assumed # of Eligible Employees	1,500
Revised Budget ARPA Total	\$12,500,000
Projected Spend for FY 2022	\$6,880,547
Unspent ARPA carry forward (Q1+ Q2)	\$5,619,453
GBA - General Revenue (Q3 + Q4)	\$1,943,700
Total FY 2023 Cost Projection (All Funds)	\$7,563,153
<i>Cost Per Employee per Month – Q3 (66%)</i>	<i>\$458.37</i>
<i>Cost Per Employee per Month – Q4 (33%)</i>	<i>\$229.19</i>

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Pandemic Recovery Office

- 2021 Assembly authorized assessment on federal funds received
 - For Office of Federal Grants Management
 - In addition to current indirect cost recovery
- Also authorized additional assessment on stimulus grants
 - To support Office of Pandemic Recovery
 - Oversight, compliance, reporting, implementing grants management IT system
 - Does not apply to Medicaid or Higher Ed. funds
 - Sunsets on December 31, 2026

Article 1, Sec. 18 – Pandemic Recovery Office

- Pandemic Recovery Office
 - Created to coordinate policy and compliance for federal COVID-19 related stimulus funds
 - Manage risk of federal recoupment/audit
 - Provide guidance to agencies & municipalities about allowable uses
 - Coronavirus Aid, Relief, and Economic Security (CARES) Act enacted in 3/2020
 - Coronavirus Relief Fund – spent by 12/2021

Article 1, Sec. 18 – Pandemic Recovery Office

- Section 18 establishes Pandemic Recovery Office in public law
 - Ensure compliance w/ rules, regulations & guidance & submission of all required reports
 - \$1.1 billion - State Fiscal Recovery Fund
 - \$112.3 million - Capital Projects Fund
- Empowers Budget Officer
 - Ensure distribution of these funds is contingent upon compliance
 - State and federal rules, regulations and guidance

Pandemic Recovery Office

- GBA #19 excludes State Fiscal Recovery & Capital Projects Funds from assessment on stimulus grants
 - Budgets admin funds directly
- GBAs #15 & #16 adjust expenditures based on updated plan for Pandemic Recovery Office
 - Adds 2.0 FTE positions
 - Support administration of Capital Projects Fund

Grants Management/ Pandemic Recovery Office

	FY 2022 Enacted	FY 2022 Rev.	FY 2022 GBA	FY 2023 Gov.	FY 2023 GBA
Gen. Rev.	\$0.4	\$0.3	\$0.3	\$0.3	\$0.3
Assessments	9.1	11.2	4.8	5.6	2.2
ARPA - SFR	-	-	7.0	-	4.9
CPF - Admin	-	-	-	2.8	0.3
Total	\$9.4	\$11.5	\$12.1	\$8.7	\$7.7
<i>FTE</i>	4.0	4.0	4.0	11.0	13.0

\$ in millions

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Article 10, Section 1

- Article 10 – Education Aid
 - Holds districts harmless from impact of FY 2022 data correction
 - Under current law payment would be made in FY 2023
 - Worth \$0.4 million
 - Governor holds harmless and adds \$0.5 million
 - Governor requested 2 amendments
 - Budget impact from both GBAs
 - \$0.8 million for FY 2022
 - \$(0.7) million for FY 2023

Article 10, Section 1

- GBA #6 shifts data correction payment to FY 2022
- GBA #14 updates funding formula aid based on March 2022 data
 - \$4.4 million reduction
 - \$4.6 million less for districts & charter schools
 - \$0.2 million more for state schools
 - Updates cost of Article 10 hold harmless
- \$1.6 million added to fully fund the regionalization transportation bonus

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Other H 7123 Changes

Article	Topic	GBA #
1	DEM Ocean Race	16
1	Veterans' Home Retro Payments	16
4	Debt Management – URI Fine Arts	19
6	Film Tax Credit Increase	19
7	Section 1 process and allocation clarifications	19
8	Cottage Food	6 & 19

Ocean Race

- GBA #16 adds \$850,000 from general revenues for World Ocean Race
 - To take place at Fort Adams State Park in July 2023
- State spent \$760K in 2018 for Volvo Race stopover event in Newport
 - Similar breakdown of costs
 - \$655K went to Sail Newport to cover most of the event costs
 - Private security, equipment rental, electrical distribution, sanitation

Item	Amount
Sail Newport	\$700,000
Overtime for state personnel	140,000
Operating expenses	10,000
Total	\$850,000

Veterans' Home Repayment

- March 30 hearing on DHS
 - In January 2022, OVS was notified to expand repayments to October 2010
 - Maintenance fees collected from October 2010 through January 2013 from residents with 70% or greater service related disability
 - \$770,140 for 17 former/current residents
 - Revised corrective action plan approved March 2022
- GBA #16 adds \$0.8 million from general revenues for FY 2023 to cover new cost

Veterans' Home Repayment

- Initial amounts owed accounted for on state's books in prior years
- New liability requires an appropriation

	Amount Paid*	Pending Payments	Total
Initial Corrective Action Plan	\$4,599,701	\$364,528	\$4,964,229
March 2022 Update – GBA #16	-	770,140	770,140
Total	\$4,599,701	\$1,134,668	\$5,734,369

*As of May 16, 2022

Article 4 - Debt Management Act Joint Resolution

- Public Debt Management Act
 - Ensures that debt with a state tie was not issued without legislative review
 - Enacted in 1994
 - Subsequently amended to increase Assembly's approval role
 - Certain quasi-public agencies are exempt
 - Infrastructure Bank
 - RI Housing & Mortgage Finance Corporation
 - RI Health & Educational Building Corporation

New Requested Debt – Revenue Bonds

- Article 4 authorizes \$28.5M for 2 URI projects
 - GBA #19 adds \$16M for shortfall on URI fine arts project

Article 4	Facilities Service Sector Upgrades	Utility Infrastructure Phase II	Fine Arts Center GBA
Project cost	\$13.0	\$15.5	\$16.0
Terms	20 years – 6% max		
Annual Debt	\$1.2	\$1.4	\$1.4
Source	General revenues, tuition, fees		

\$ in millions

Fine Arts Center

- Voters approved \$57.3 million for Fine Arts Center Phase II on March 2021 Ballot
 - Construct new buildings & renovate interior performance spaces
- Approved plan includes \$62.3 million
 - \$57.3 million in general obligation bonds
 - \$5.0 million in private funding
- First phase was funded with \$14.9 million from RICAP through FY 2020
 - HVAC and exterior envelope repairs

Fine Arts Center

- URI requested \$78.3 million as part FY 2023 capital budget request last summer
 - \$16.0 million of new debt for use in FY 2025
 - Incorrect original cost estimates plus COVID-19 cost escalation
 - Governor's capital budget includes funding as requested
 - Debt authorization not included based on timing
- URI recently requested the debt be authorized this session
 - Need funding guarantee to proceed now

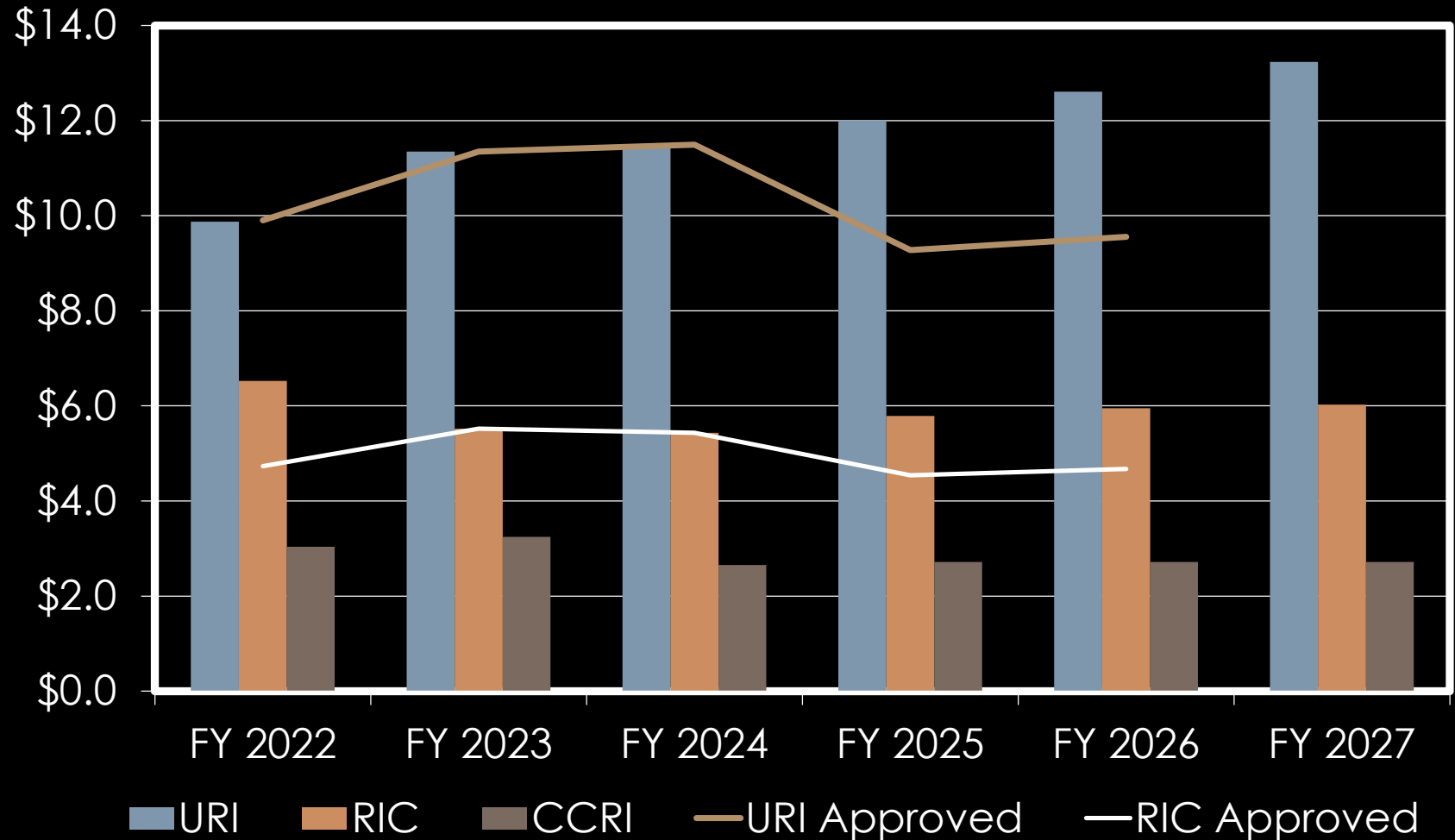
URI Unrestricted Debt Service

URI Unrestricted Debt Service	GO	RIHEBC	ESCO	Total
FY 2017	\$15.5	\$3.4	\$2.0	\$20.9
FY 2018	\$22.8	\$3.1	\$1.8	\$27.7
FY 2019	\$29.0	\$3.8	\$2.0	\$34.8
FY 2020	\$33.6	\$4.6	\$2.9	\$41.0
FY 2021	\$31.4	\$4.9	\$3.3	\$39.6
FY 2022 Rev.	\$29.8	\$4.8	\$2.0	\$36.6
FY 2023 Gov.	\$29.0	\$5.4	\$2.1	\$36.5

\$ in millions

Asset Protection by Fiscal Year

Governor vs. Approved



Article 6 – Motion Picture Tax Credit

- Created by 2005 Assembly
 - 25% credit on certified production costs
 - Minimum budget of \$300,000
 - \$15.0 million annual cap
- 2012 & 2018 Assemblies
 - Lowered budget threshold to \$100,000
 - \$7.0 million per production cap
 - 30% credit on certified production costs
 - \$20.0 million annual cap
 - Theatrical production credit under same cap

Article 6 – Motion Picture Tax Credit

- 2021 Assembly increased cap to \$30.0 million for FY 2022 only
 - Motion picture credit sunsets July 1, 2027
 - Musical & Theater credit sunsets July 1, 2024
- GBA increases cap from \$20M to \$40M
 - Element of H-7798 heard on May 5
- Office of Revenue Analysis report found negative net impact on revenues
 - Film Office disagrees with job impact findings

Article 7, Section 1

- Electric and gas distribution company receives incentives for managing programs
 - Shareholder incentive earnings
 - Determined by performance against established annual savings goals documented in the Energy Efficiency Program Plan
- Effective Jan. 2023, there would be no incentives for managing programs

Article 7, Section 1

- Article 7 requires PUC to annually allocate \$6.0M to Office of Energy Resources
 - On behalf of Executive Climate Change Coordinating Council
 - Support Council's programs and investments to reduce greenhouse gases
 - Energy efficiency, clean transportation, clean energy heating and energy storage
 - Annual report
 - How funds achieve objectives of Act on Climate
 - To Governor & General Assembly

Article 7, Section 1

- Requires Office of Energy Resources and EERMC to issue request for proposals
 - 3rd-party administrator to manage energy efficiency programs
 - Does not exclude current administrator from submitting a proposal
 - March 1, 2023 to issue RFP
- GBA #19
 - Requires PUC to review draft of RPF
 - Extends date for issuing RFP due 6/30/2024

Article 8, Sections 3-5

- Article 8 - Cottage Food Manufacturer
 - Allows individuals to use home kitchens to make and sell baked goods
 - Limited to baked goods that do not need refrigeration or time temperature control
 - Complete food safety training course
 - Only retail sales would be allowed
 - Capped at \$25,000
 - If higher, registrant must obtain a food processor license or cease operations
 - Registration fee and staff support

Article 8, Sections 3-5

- Governor requested 2 amendments
 - Increase gross sales cap from \$25,000 to \$50,000
 - Removes “baked”
 - Allows Department of Health to define what goods cottage food manufacture are limited to

Article 8, Sections 3-5

New England States	Revenue Cap
Connecticut	\$50,000
Maine	No cap
Massachusetts	No cap
New Hampshire	\$20,000
Vermont	Above \$6,500- \$10,000

- Proposed legislation was modeled after Connecticut
 - Since then CT adopted legislation to increase cap from \$25,000 to \$50,000

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