

HOUSE CHANGES TO GOVERNOR'S REQUEST

DRAFT

3/13/2018 8:14

Sec. #	Department	General Fund	Other Funds	COMMENT
C.100.2	Medicaid Carry Forward	1,250,000		Reduce Gov. Medicaid CF of \$2.75 by \$1.25M
B.1100	Next Gen. Dual Enrollmt	80,000		maintain 50/50 split
B.105	Agency of Digital Services		(200,000)	Reduce Cyber Security by \$200K to \$400K ISF
B.125	Legislative Council			Add reversion of \$38K to GF
B.126	Legislature	100,000		
B.141	Lottery		(50,000)	Ed funds. Use \$25K for <i>interstate school district Stamford VT and Clarksburg, MA</i>
B.202	Defender General			Def Gen'l Pay Act est. \$426,815 funded \$227,111
B.202				Def Gen'l Pubic Defense Contract increase not funded
B.202				Def Gen'l Fee for Space not funded
B.202				Def Gen'l Case load increase not funded
B.233	DPS Bill Back		300,000	Energy Planning Support; Allocation of Costs
B.300	AHS-Dental & Home Visitation	(500,000)		
B.300	AHS-Legal Aid MH Law Project	71,468		Restore Cut. Includes \$127,056 FF
B.314	DMH-Temp Forensics Unit	(1,500,000)		Will not be operational in FY 2019
B.330	DDAIL-PDAC Restore Gov Cut	1,389,547		
B.330	DDAIL-PDAC Savings	(639,547)		Remaining savings are \$639,547 (\$1,389,547-\$750,000)
B.330	DDAIL - Restore DS cut			Gross \$4,328,067 (\$2M GF, \$2.328 FF)
B.339	Corrections: Out-of-state beds	(367,920)		Trend does not indicate need for additional funds as rec. by Gov.
B.343	Commission on Women	6,000		Pays per diems. Amends language authorizing per diems.
B.345	Green Mountain Care Board			Add intent re: funding positions through contract reductions
B.345	GMCB-Health Care Advocate	34,358		Restore VT Legal Aid Health Care Advocate funds
B.500	Ed Admin			Special Ed Positions
B.501	Education- Ed Services		25,000	From \$50K reduction in Lottery
B.504.1	Dual Enrollment		(80,000)	Reduce ED funds to attain 50/50
B.513	Ed-GF Transfer	200,000		Restore GF that Gov reduced from Ed Fund transfer
B. 601	VT Public Television	1		
B.607	UVM-Morgan Horse Farm	1		
B.705	FPR-State Parks			Remove Albert C. Lord Funds and put in 1X sec. with language about using the funds in accordance with intended use

B.710	DEC- Wood Stove Change out	(200,000)	Do not fund. Remove from grants.
			Admin. tech Correction: Moves Better Connections clean water funds from admin to Economic, housing, and community development
B.800	Commerce-Admin	(100,000)	
B.801.1	Economic, Housing, Comm Dev	100,000	Admin tech Correction: Moves funds from B.800 above.
	Stabilization Reserve Need	165,000	
TOTAL BASE APPROP CHANGES		88,908	

BASE REVENUE

H.911	HW&M Revenue	5,580,000	
D.101(5)	Smoothing DFR	(1,000,000)	Use \$1 million One Time funds
BASE REVENUE TOTAL		4,580,000	

BASE POSITION 4,491,092

ONE TIME FUNDS			
D.101	Transfer 27th Pay period	1,790,000	
B.200	Attorney General	409,000	For tobacco litigation costs
B.602	VSC third Reunification paymt	350,000	Total over 3 Years is \$2 million
B.705	FPR-State Parks		Put Albert C. Lord Funds in 1X Sec. w/lang to use as intended
D.101(5)	Smoothing	1,000,000	
ONE TIME APPROPS and TRANSFER TOTAL		3,549,000	
	FY18 Revenue Change		\$5M from Rainy Day Fund if needed
	Temp Reserve Balance	4,811,116	From BAA. (\$409K AG, \$1.79 27th PP, \$2.44 Think VT)
ONE TIME REVENUE CHANGE		4,811,116	
ONE TIME POSITION		1,262,116	