

B.301 Secretary's office - global commitment

Fund/Expense Category	FY19	Governor's Rec	House Change	House	Senate Change	Senate
Operating expenses	3,156,749	3,150,212	0	3,150,212	0	3,150,212
Grants	1,605,380,121	1,619,110,659	5,327,995	1,624,438,654	8,572,583	1,633,011,237
Expense Total	1,608,536,870	1,622,260,871	5,327,995	1,627,588,866	8,572,583	1,636,161,449
General fund	547,692,210	557,065,435	1,707,634	558,773,069	3,954,533	562,727,602
Special funds	34,179,290	34,969,169	0	34,969,169	0	34,969,169
Tobacco fund	20,299,373	20,299,373	750,000	21,049,373	0	21,049,373
State health care resources fund	18,546,502	16,915,501	0	16,915,501	0	16,915,501
Federal funds	972,451,716	977,643,614	2,870,361	980,513,975	4,618,050	985,132,025
Interdepartmental transfers	15,367,779	15,367,779	0	15,367,779	0	15,367,779
Fund Total	1,608,536,870	1,622,260,871	5,327,995	1,627,588,866	8,572,583	1,636,161,449

Budget Stage	Amount	Category	Note
House	750,000	Tobacco fund	Increase in available tobacco settlement receipts in FY20
House	(750,000)	General fund	Reduced GF offset by tobacco funds available
House	993,000	General fund	12 beds at Brattleboro - Feb 2020 online estimate
House	1,160,500	Federal funds	12 beds at Brattleboro - Feb 2020 online estimate
House	540,000	General fund	DMH CRT increased funding state share
House	630,605	Federal funds	DMH CRT increased funding federak share
House	924,634	General fund	2% Home & Community base services increased funding state share
House	1,079,256	Federal funds	2% Home & Community base services increased funding federal share

Budget Stage	Amount	Category	Note
Senate	500,000	General fund	Adds funds for dental expansion Jan. 2020
Senate	583,893	Federal funds	Adds funds for dental expansion Jan. 2020
Senate	910,145	General fund	Adds funds for \$5/day ACCS rate increase
Senate	1,062,855	Federal funds	Adds funds for \$5/day ACCS rate increase
Senate	112,096	General fund	Adds funds for EMS rate increase
Senate	130,904	Federal funds	Adds funds for EMS rate increase
Senate	269,000	General fund	Adds fund to increase critical access hospital rates for security in EDs
Senate	314,135	Federal funds	Adds fund to increase critical access hospital rates for security in EDs
Senate	123,000	General fund	Adds funds to increase Personal Needs Allowance for Medicaid nursing home patients beginning in Jan 2020
Senate	143,637	Federal funds	Adds funds to increase Personal Needs Allowance for Medicaid nursing home patients beginning in Jan 2020
Senate	(393,000)	General fund	Adjusts for timing of 12 new beds at the Retreat to 1/4 in FY20
Senate	(458,940)	Federal funds	Adjusts for timing of 12 new beds at the Retreat to 1/4 in FY20
Senate	(66,708)	General fund	Adjusts Enhanced CRT increase to 12 community cases total
Senate	(77,901)	Federal funds	Adjusts Enhanced CRT increase to 12 community cases total
Senate	2,500,000	General fund	Base rate increase for DAs and SSAs
Senate	2,919,467	Federal funds	Base rate increase for DAs and SSAs