Second Control Contr				1	FISCAL YEAR 20	19 GOVERNOR	S RECOMMEN	NDED BODGET	ADJUS I MEN	l			
Part		General Fund		Education Fund	Special Funds (Various)					Dedicated Funds (2)	Other ⁽³⁾ Funds	Total	Narrative Description
March Marc					349,467,913		284,480,725	,	0				
March Marc	otection			1						T T			E E
The second sec	·	<u> </u>											costs associated with expungements.
Part	B.209 Public safety - state police	3,441,411										3,441,411	
March Marc	B.221 Criminal justice training council	· · · · · · · · · · · · · · · · · · ·										99,647	
April		3,876,058	0	0	0	0	0	0	0	0	0	3,876,058	
1.00 1.00	man Services		T	I									Not neutral transfer of positions with DCE and DV/HA: Technical adjustment for V/LA contra
Company Comp	B.300 Human services - agency of human services - secretary's office	608,899			44,500			(4,474,795)			(231,435)	(4,052,831)	and VISTA contributions; Net-neutral distribution of ADS charges from AHS-CO to AHS departments; Net-neutral allocation of AHS-wide grants reduction plan.
Company Comp	B.301 Secretary's office - global commitment	(8,468,509))		6,276,825		6,735,827	17,031,935			(1,464,503)	20,111,575	Reflects the GF, other state funds, and Federal Funds for all GC appropriation changes throughout State Government (primarily within the Agency of Human Services (AHS))
1.00 1.00	3.301 Secretary's office - global commitment (SHCRF Transition to GF)	272,670,050					(272,670,050)					0	
Anthon Company Compa	B.302 Rate Setting	(237,808))					(237,808)				(475,616)	Net-neutral transition of Rate Setting office from the AHS CO to DVHA (effect of six month
Appendix	B.303 Developmental disabilities council				12,000							12,000	Grant donation.
Appendix of Venezu Basin according to progression of the Common Medical Impairs and Common Medical I	B.306 Department of Vermont health access - administration	2,629,741			657,464	1,625,000		3,639,963			381,791	8,933,959	Net-neutral transfer of staff with AHS CO; Shift in funding for contracts and federal grants; Net-neutral adjustments for the carryforward of funds from SFY 18.
Comment of Virtual Action Ac	B.307 Department of Vermont health access - Medicaid program - global commitment					1,448,449						1,448,449	
Part Company of Versical health consideration and designed Company of Michael Processes Michael	3.308 Department of Vermont health access - Medicaid program - long term care waiver					4,558,645						4,558,645	
1.11 1.11		<u> </u>				2,713,420							Adjustments for the Consensus Medicaid Forecast; Adjustments to Buy-in and Clawback.
1.0 1.0	B.310 Department of Vermont health access - Medicaid non-waiver matched	<u> </u>											Adjustments for the Consensus Medicaid Forecast; Adjustments to Buy-in and Clawback. AHS net neutral distribution of ADS rates: Net neutral allocation of AHS wide grants reduct
1931 Seeds - Seeds and may gained perganens 1910.009 1905.558 753,680 286,601 296,					20,460	49,259		327,387					plan.
Part						(255.527)							
Aft Department for children and families - administration & support services (149,05)	3.314 Mental health - mental health	269,424			750,000	19,055,588		703,630			296,624	21,075,266	Gross GC spending authority associated with available local matching funds for Success
Agricultural for children and families - Company (appealment for principle and families - Child of children and families - C	B.316 Department for children and families - administration & support services	(149,005)			(60,000)	48,541		1,271,482				1,111,018	AHS net-neutral position transfer and distribution of ADS rates; Net-neutral technical adjustment between vacancy savings and contractual costs; DCF net-neutral funding adjustments; True-up for loss of federal funds; Net-neutral allocation of AHS-wide grants
Comparison of Control and Januarities - Control Control	B.317 Department for children and families - family services	3,605,325			(90,000)	(399,483)		332,402			(22,500)	3,425,744	Caseload driven increases in Personal Services; Title IV-E and TCM rate and earnings adjustments; Adoption caseload increases; Net-neutral adjustments to grants; Net-neutral allocation of AHS-wide grants reduction plan.
Back Department for children and families - general assistance Back Back Department for children and families - general adjustment to grains Back Department for children and families - general adjustment to grains Back Department for children and families - general adjustment to grains Back Department for children and families - feeded grains Back Department for children and families - feeded grains Back Department for children and families - feeded grains Back Department for children and families - feeded grains Back Department for children and families - feeded grains Back Department for children and families - feeded grains Back Department for children and families - feeded grains Back Department for children and families - feeded grains Back Department for children and families - feeded grains Back Department for children and families - feeded grains Back Department for children and families - feeded grains Back Department for children and families - feeded grains Back Department for children and families - feeded grains Back Department for children and families - feeded grains Back Department for children and families - feeded grains Back Department for children and families - feeded grains Department for children and fami	B.318 Department for children and families - child development	(2,462,072)				204,437					22,500		Decrease in subsidized child care caseloads.
Department for children and families - general assistance 79,723 Set-neutral adjustment to grants. 79,723 79,725 Set-neutral adjustment to grants. 79,723 79,725 79,7								(287,536)					
153,000 153,													
B.324 Department for Children and Familles - Office of economic opportunity 195,325 Department for children and familles - Office of economic opportunity 195,325 Department for children and familles - Office of economic opportunity 195,325 Department for children and familles - Office of economic opportunity 195,325 Department for children and familles - Office of economic opportunity 195,325 Department for children and familles - Office of economic opportunity 195,325 Department for children and familles - Office of economic opportunity 195,325 Department for children and familles - Office of economic opportunity 195,325 Department for children and familles - Office of economic opportunity 195,325 Department for children and familles - Office of economic opportunity 195,325 Department for children and familles - Office of economic opportunity 195,325 Department for children and familles - Office of economic opportunity 195,325 Department for children and familles - Office of economic opportunity 195,325 Department for children and familles - Office of economic opportunity 195,325 Department for children and familles - Office of economic opportunity 195,325 Department for children and familles - Office of economic opportunity 195,325 Department for children and familles - Office of economic opportunity 195,325 Department for children and families - Office of economic opportunity 195,325 Department for children and families - Office of economic opportunity 195,325 Department for children and families - Office of economic opportunity 195,325 Department for children and families - Office of economic opportunity 195,325 Department of the opportunity 195,325 Department for children and families - Office of economic opportunity 195,325 Department of the opportunity 195,325 Department of the opportunity 195,325 Department 195,325 D	·				153,000			187,620					DCF net-neutral technical adjustment; Caseload savings; Technical adjustment to federal
Repartment for children and families - office of economic opportunity 195,325 Department for children and families - office of economic opportunity 195,325 Department for children and families - office of economic opportunity 195,325 Department for children and families - office of	3.324 Department for Children and Families - Home Heating Fuel Assistance/LIHEAP				355,874			1,000,000				1,355,874	Technical adjustments to spending authority for carryforward from SFY 18 and to an existi
Backflow		195,325						213,025			71,545		Net-neutral adjustments to Operating and Grants; Technical adjustment to spending author or existing federal grant.
Department for children and families - disability determination services 450,000					2,087,376							2,087,376	Technical adjustment due to anticipated receipts and carryforward from SFY 18.
Disabilities, aging, and independent living - administration & support 74,268 42,837 53,300 54,300		4,965,735				(4,965,644)		450,000					
Basilities, aging, and independent living - advocacy and independent living - advocacy and independent living - advocacy and independent living - blind and visually impaired Basilities, aging and independent living - blind and visually impaired Basilities, aging and independent living - vocational rehabilitation Basilities, aging and independent living - vocational rehabilitation Basilities, aging and independent living - vocational rehabilitation Basilities, aging, and independent living - vocational rehabilitation Basilities, aging and independen		74 268											
Disabilities, aging and independent living - vocational rehabilitation 1.332 Disabilities, aging, and independent living - developmental services 26,969 27,01,432 28,254		77,200				65,300		72,001					
Disabilities, aging, and independent living - developmental services 3.333 Disabilities, aging, and independent living - developmental services 3.338 Corrections - correctional services 4.338 Corrections - correctional services 5.342 Vermont Veterans' Home (908,949) 4.346,948 5.342 Vermont Veterans' Home (908,949) 5.344 Vermont Veterans' Home (908,949) 5.345 Vermont Veterans' Home (908,949) 5.346 (265,934,223) 5.347 Vermont Veterans' Home (908,949) 5.348 Vermont Veterans' Home (908,949) 5.349 Vermont Veterans' Home (908,949) 5.340 Total Human Services Adjusted Approximations (ass SHCRE/General)						60,000							
3.338 Corrections - correctional services 1,971,432 Class action for Correctional Services 1,971,432 Class action for Correctional Services 1,971,432 ADS service charges. State with ent-neutral funding of state matching funds for the increased claims. Nursing Home rate. 24,234,954 24,234,954 25,2410 Total Human Services Adjusted Approxistions Less SHCRE/Control						26,969		(150,000)					Net-neutral adjustments to Grants; Funding for AFSCME CBA; Net-neutral allocation of A
3.342 Vermont Veterans' Home (908,949) 1,966,998 1,966,998 5tatewide net-neutral funding of state matching funds for the increased claims number of the increased number of		1,971,432										<u>, </u>	Class action for Correctional Officers I & II, and CSS I & II, retroactive to August 2018; Ne neutral allocation of AHS-wide grants reduction plan; AHS-wide net-neutral distribution of
tal Human Services 275,604,095 0 0 12,174,497 24,234,954 (265,934,223) 21,294,909 0 0 (945,978) 66,428,254	3.342 Vermont Veterans' Home	(908,949))		1,966,998							1,058,049	Statewide net-neutral funding of state matching funds for the increased claimable Medicaid
EV 2010 Total Human Seniges Adjusted Appropriations Less SHCDE/Ceneral	tal Human Services	275,604,095	0	0	12,174,497	24,234,954	(265,934,223)	21,294,909	0	0	(945,978)	66,428,254	Training Fronto Luto.
		2,934,045			, ,	, , , , , , , , , ,		, . , ,	•		,,		

					FISCAL YEAR 201	9 GOVERNOR	'S RECOMME	NDED BUDGET	ADJUSTMEN	Т			
18 Act. 11 c. #	Appropriation Title	General Fund	Transportation Fund	Education Fund	Special Funds (Various)	Global Commitment Fund	State Health Care Resources Fund	Federal Funds (includes ARRA)	Debt Service Obligation Funds	Dedicated Funds (2)	Other ⁽³⁾ Funds	Total	Narrative Description
ucation													
3.500	Education - finance and administration	6,250										6,250	Contingency funds for relocation costs related to National Life.
B.505	Education - adjusted education payment			1,855,756								1,855,756	Includes full funding for fiscal year 2019 projected spending plans for schools; Driver's Education funding; Act 46 funding; Tech. FTEs for refunding districts for resident student attending tech. centers but who are not enrolled in a public high school.
tal Educa	tion	6,250	0	1,855,756	0	0	0	0	0	0	0	1,862,006	attending teem. Contere but who are not emoled in a public high soriou.
ural Reso	Durces	•											
B.702	Fish and wildlife - support and field services	115.000										115,000	Funds for the Angler Survey.
3.704	Forests, parks and recreation - forestry	32,600										32,600	Contingency funds related to VAEL-related relocation.
	Environmental conservation - management and support services	51,873										51,873	Contingency funds for relocation costs related to National Life; VAEL lab relocation cost
3.711	Environmental conservation - office of water programs				50,000							50,000	Lakes In Crisis initial response funding per VSA 10 Sec. 1314(a).
al Natura	l Resources	199,473	0	0	50,000	0	0	0	0	0	0	249,473	
nmerce &	& Community Development												
3.801	Economic Development	25,000										25,000	Additional funding for SEVEDs.
3.810	Vermont historical society	30.000										30,000	Internal Services Fund technical adjustment for FFS.
al Comm	erce & Community Development	55,000	0	0	0	0	0	0	0	0	0	55,000	,
nsportati													
	Transportation - program development		373,370		1,426,630							1,800,000	TIB funds available from revised July forecast and FY2018 year-end surplus; Partially restores reduction made in Act 11.
3.905	Transportation - maintenance state system		2,853,650									2,853,650	Utilizes FY2018 year-end TF surplus consistent with Legislative intent; Average salt pricincreased by approximately 15% over prior year.
B.907	Transportation - rail		461,674									461.674	Funds available from TIGER V prior year refunds of expenditures.
	Department of motor vehicles		1,609,435									1,609,435	Funds available from TIGER V prior year refunds of expenditures.
B.919	Transportation - municipal mitigation assistance program				(2,400,000)							(2,400,000)	Funds were inadvertently appropriated in both the appropriations bill and the capital bill, thus a duplication occurred. Budget adjustment will correct the appropriations bill.
tal Transp	portation	0	5.298.129	0	(973,370)	0	0	0	0	0	0	4,324,759	
	penditures and Other Appropriations		0,200,120		(0.0,0.0)		<u> </u>	<u> </u>		•		4,024,700	
	Next Generation				397,907							397,907	To meet obligations from SFY 2018 that were carried into SFY 19 for Next Gen., as well adequately fund projected SFY 19 Next Gen. expenditures.
al One-Ti	me and Other Appropriations	0	0	0	397,907	0	0	0	0	0	0	397,907	adoquatory furth projected of 1 10 Hoxt Cort. experiminates.
	opriation Changes	279.740.876	5,298,129	1,855,756	11,649,034	24,234,954	(265.934.223)	21,294,909	0	0	(945,978)	77,193,457	
	•	-, -,	-,, -				(, ,,		0		. , ,		
	sted Appropriations	1,574,246,513	283,968,981	1,650,519,334	361,116,947	1,572,860,269	18,546,502	2,027,515,799	0	38,641,709	221,417,586	7,748,833,640	
nsfers	AoE Flexible Pathways (Next Gen.)	397,907										397,907	To meet obligations from SFY 2018 that were carried into SFY 19 for Next Gen., as we adequately fund projected SFY 19 Next Gen. expenditures.
	Pre-pay Fiscal Year 2020 Contribution to the 27th Payroll Reserve	1,880,000										1,880,000	Uses SFY 2019 available funding to meet the SFY 2020 contribution to the 27th payroll reserve.
tal Uses	Including Transfers	1,576,524,420	283,968,981	1,650,519,334	361,116,947	1,572,860,269	18,546,502	2,027,515,799	0	38.641.709	221,417,586	7,751,111,547	1000110.
	otal Unduplicated Appropriations	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	200,000,001	-,,555,515,664	22.,,0,041	.,0.2,000,200	10,010,002	2,52. ,5 .3,760		23,3 . 1,700		5,956,833,692	Net of Internal Service Funds, Global Commitment, Interdepartmental Transfers, a
	otal Uses Less SHCRF Transition To GF	9,348,733										· · · · · · · · · · · · · · · · · · ·	Transfer to the Education Fund
Special F	unds include: Special, Tobacco, TIB and Fish & Wildlife funds.												
		runda Datinad Tanahan U W.	Front and Fatares	- Fd-									
THUICATEC	I funds include: Local Match, TIB Proceeds, TIB Debt Service, Pension & Trust F	unus, ketired Teachers Health	rund, and Enterprise	e runas.									
	nds include: Internal Service Funds and Interdepartmental Transfers.												