

FISCAL YEAR 2020 GOVERNOR'S RECOMMENDED SUPPLEMENTAL BUDGET ADJUSTMENT

2020 Act 88 Appropriation Title	General Fund	Transportation Fund	Education Fund	Special Funds (Various) ⁽¹⁾	Global Commitment Fund	State Health Care Resources Fund	Federal Funds (includes ARRA)	Dedicated Funds ⁽²⁾	Other ⁽³⁾ Funds	Total	Narrative Description
General Government	1,655,460,839	283,331,886	1,726,769,204	381,629,696	1,595,973,323	21,101,110	2,049,797,365	33,029,138	220,490,662	7,967,583,223	
B.138 Renter rebate	(1,400,000)									(1,400,000)	Reduced forecasted need.
Total General Government	(1,400,000)	0	0	0	0	0	0	0	0	(1,400,000)	
Human Services											
B.300.1 [NEW] COVID-19 Appropriation							6,117,944			6,117,944	
B.301 Secretary's office - global commitment	(43,576,537)					1,500,000	(6,130,115)		10,000,000	(38,206,652)	Adjustments to General Fund matching funds due to FMAP increase and decreased claims submissions; Additional SHCRF revenue available for matching funds; Increased projected need for flexibility for Non-budgeted Revenue at closeout; Adjustments to federal funds associated with the preceding adjustments.
B.306 Department of Vermont health access - administration	(13,639)						(13,639)		27,278	0	Remote workforce costs eligible for CRF; Staff movement costs to VDoL for two pay periods.
B.307 Department of Vermont health access - Medicaid program - global commitment						(7,046,986)				(7,046,986)	Reduction in GC due to decreased claims submissions.
B.309 Department of Vermont health access - Medicaid program - state only	(2,884,223)					(1,937,505)	85,500			(4,736,228)	ACCS placements; Reduced IMD and State Only claims submissions; New COVID-19 uninsured population.
B.310 Department of Vermont health access - Medicaid non-waiver matched	(243,985)						22,302			(221,683)	Provider retainer payments; Brattleboro Retreat and Springfield Hospital financial assistance; CHIP claims reductions and CHIP FMAP increase.
B.313 Health - alcohol and drug abuse programs						(1,222,161)				(1,222,161)	SUD provider prospective payments.
B.314 Mental health - mental health				(204,369)			1,073,253			868,884	Loss of Medicare revenue; SAMSHA grant.
B.318 Department for children and families - child development							4,410,066			4,410,066	CCDBG spending authority; Childcare capacity grants for Essential Workers.
B.325 Department for children and families - office of economic opportunity							2,334,067			2,334,067	Emergency shelter response.
Total Human Services	(46,718,384)	0	0	(204,369)	(10,206,652)	1,500,000	7,899,378	0	10,027,278	(37,702,749)	
Natural Resources											
B.711 Environmental conservation - office of water programs				(750,560)						(750,560)	CWF appropriations reductions due to forecasted decline in revenue.
Total Natural Resources	0	0	0	(750,560)	0	0	0	0	0	(750,560)	
Commerce & Community Development											
B.802 Housing & community development				(100,000)						(100,000)	CWF appropriations reductions due to forecasted decline in revenue.
Total Commerce & Community Development	0	0	0	(100,000)	0	0	0	0	0	(100,000)	
Transportation											
B.902 Transportation - buildings		(600,000)								(600,000)	Reduce TF to balance to January forecast - change in scope of St. Albans project.
B.903 Transportation - program development		900,000		(900,000)						0	Reduce TIB and increase TF to balance to January forecast.
B.914 Transportation - town highway bridges		(300,000)								(300,000)	Reduce TF to balance to January forecast - natural delays to Brattleboro-Hinsdale NH project.
B.919 Transportation - municipal mitigation assistance program				(117,485)						(117,485)	CWF appropriations reductions due to forecasted decline in revenue.
Total Transportation	0	0	0	(1,017,485)	0	0	0	0	0	(1,017,485)	
Total Appropriation Changes	(48,118,384)	0	0	(2,072,414)	(10,206,652)	1,500,000	7,899,378	0	10,027,278	(40,970,794)	
Total Adjusted Appropriations	1,607,342,455	283,331,886	1,726,769,204	379,557,282	1,585,766,671	22,601,110	2,057,696,743	33,029,138	230,517,940	7,926,612,429	
FY 2019 Total Unduplicated Appropriations										6,110,327,818	Net of Internal Service Funds, Global Commitment, Interdepartmental Transfers, and Transfer to the Education Fund