Page				FIS	SCAL YEAR 2019 GOVERNOR	'S RECOMME	NDED BUDGE	T ADJUSTMENT	(Initial and Supplemental)			
Marie Mari	2018 Act. 11 Sec.		General Fund							Other (3) Funds	Total	Narrative Description
Mary			1,294,505,637	278,670,852	1,648,663,578 349,467,913	1,548,625,315	284,480,725	2,006,220,890	0 38,641,709	222,363,564	7,671,640,183	
Column C												Funding required for projected SEV10 locs of Title IV D funding: Additional percental convices
Marchan Marc	B.204	Judiciary	335,000								335,000	costs associated with expungements.
The content of the	B.209	Public safety - state police	3,441,411								3,441,411	SFY 18 obligations to be paid during SFY 19; Projected overtime; Fuel costs for State Police
Section Company Comp	B.221	Criminal justice training council	99,647								99,647	
			3,876,058	0	0 0	0	0	0	0 0	0	3,876,058	
	Human Service	S							1			Not neutral transfer of positions with DCE and DV/HA: Tooknical adjustment for V// A contract
Control of the Cont	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.
	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	
18 18 18 18 18 18 18 18	B.301	Secretary's office - global commitment (SHCRF Transition to GF)	272,670,050				(272,670,050)				0	Transition of SHCRF Revenue to GF Revenue pursuant to 2018 Acts and Resolves No. 11
19.50 Seal based of New Person Services Actual Control of New Person New	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 months)
Second Control Contr	B.303	Developmental disabilities council			12,000						12,000	
	B.306	Department of Vermont health access - administration	2,629,741		657,464	1,625,000		3,639,963		381,791	8,933,959	
Section Company of Company and Company of Company of Company and Company of Company and Company of Company o	B.307	Department of Vermont health access - Medicaid program - global commitment				1,448,449					1,448,449	Funding for the AFSCME CBA; Adjustments for the Consensus Medicaid Forecast.
19.00 19.0	B.308	Department of Vermont health access - Medicaid program - long term care waiver				4,558,645					4,558,645	
1	B.309	Department of Vermont health access - Medicaid program - state only	1,877,473			2,713,420					4,590,893	Adjustments for the Consensus Medicaid Forecast; Adjustments to Buy-in and Clawback.
Tell	B.310	Department of Vermont health access - Medicaid non-waiver matched	6,282					1,094,767			1,101,049	
1935 Hauth-public nearth 1944 1955 Hauth-public nearth 1944 1945	B.311	Health - administration and support	90,296		20,460	49,259		327,387			487,402	
Metal health - metal health 200,024 71,000 70,000	B.312	Health - public health	(24,414)								(24,414)	
R314 Maria lacada - nontral hazem 790,045 190,050 190,05	B.313	Health - alcohol and drug abuse programs	(118,079)			(255,527)					(373,606)	
## 127.142 ## 127	B.314	Mental health - mental health	269,424		750,000	19,055,588		703,630		296,624	21,075,266	Medicare revenue; Adjustments to grant funding levels; AHS net-neutral grant and Global Commitment related adjustments; Net-neutral allocation of AHS-wide grants reduction plan; Gross GC spending authority associated with available local matching funds for Success
Ball Department for children and families - family services 3.505,325 (90,000) (199,485) (332,402) (25,500) (25	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
18.39 Department for children and families - of the child support 329.900 8.201 Department for children and families - of the children and famili	B.317	Department for children and families - family services	3,605,325		(90,000)	(399,483)		332,402		(22,500)		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
Ba319 Department for children and families office of child support 239,935	B.318	Department for children and families - child development	(2,462,072)			204,437				22,500	(2,235,135)	Decrease in subsidized child care caseloads.
B.221 Department for children and families - general assistance 79,723								(287,536)				
8.23 Department for children and families - reach up												
B.324 Department for Children and Families - Home Heating Fuel Assistance ILHEAP B.325 Department for children and families - Office of economic opportunity B.326 Department for children and families - OEO weatherization assistance B.327 Department for children and families - OEO weatherization assistance B.327 Department for children and families - OEO weatherization assistance B.328 Department for children and families - OEO weatherization assistance B.329 Department for children and families - OEO weatherization assistance B.329 Department for children and families - OEO weatherization services B.329 Department for children and families - OEO weatherization services B.329 Department for children and families - OEO weatherization services B.329 Department for children and families - OEO weatherization services B.329 Department for children and families - OEO weatherization services B.329 Department for children and families - OEO weatherization services B.330 Disabilities, aging, and independent wing - advocacy and independent wing - ozeal and in		· ·			153,000			187,620				DCF net-neutral technical adjustment; Caseload savings; Technical adjustment to federal
1,93.25 Department for children and families - OEU weathered for children and families - OEU weather of children and families - OEU weathered for children and families - OEU weather of weather of children and families - OEU weather of weather of children and families - OEU weather of weather of children and families - OEU weather of weather of children and families - OEU weather of weather of children and families - OEU weather of weather of children and families - OEU weather of weather of children and families - OEU weather of weather of children and families - OEU weather of the out	B.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 existing
B.326 Department for children and families - OEC weatherization assistance 2,087,376 12,	B.325	Department for children and families - office of economic opportunity	195,325					213,025		71,545	479,895	Net-neutral adjustments to Operating and Grants; Technical adjustment to spending authority
B.228 Department for children and families - disability determination services 450,000 42,837 511,105 51		Department for children and families - OEO weatherization assistance			2,087,376							Technical adjustment due to anticipated receipts and carryforward from SFY 18.
B.329 Disabilities, aging, and independent living - administration & support 74,268			4,965,735			(4,965,644)		.=0.5				
B.330 Disabilities, aging, and independent living - advocacy and independent living - advocacy and independent living - advocacy and independent living - blind and visually impaired B.331 Disabilities, aging and independent living - vocational rehabilitation B.332 Disabilities, aging, and independent living - vocational rehabilitation B.333 Disabilities, aging, and independent living - vocational rehabilitation B.334 Corrections - correctional services B.345 Vermont Veterans' Home Corrections - Correc			74 000									
B.332 Disabilities, aging and independent living - vocational rehabilitation B.333 Disabilities, aging, and independent living - developmental services Developmental services Disabilities, aging, and independent living - developmental services Disabilities, aging, and independent living - developmental services Disabilities, aging, and independent living - developmental services Disabilities, aging and independent living - developme			74,208			65,300		42,837				, ,
B.332 Disabilities, aging and independent living - vocational rehabilitation B.333 Disabilities, aging, and independent living - developmental services Developmental services Disabilities, aging, and independent living - developmental services Disabilities, aging, and independent living - developmental services Disabilities, aging, and independent living - developmental services Disabilities, aging and independent living - developmental adjustments to Grants. Net-neutral adjustments t	B.331	Disabilities, aging and independent living - blind and visually impaired				60,000		150,000			210,000	Net-neutral adjustments to Grants.
B.38 Corrections - correctional services B.34 Vermont Veterans' Home (908,949) Total Human Services 275,604,095 293,045 Class action for Correctional Officers I & II, and CSS I & II, retroactive to August 2018; neutral allocation of AHS-wide grants reduction plan; AHS-wide net-neutral distribution ADS service charges. Statewide net-neutral funding of state matching funds for the increased claimable Medi Nursing Home rate. Total Human Services 275,604,095 0 0 12,174,497 24,234,954 293,045 Class action for Correctional Officers I & II, and CSS I & II, retroactive to August 2018; neutral allocation of AHS-wide grants reduction plan; AHS-wide net-neutral distribution ADS service charges. Statewide net-neutral funding of state matching funds for the increased claimable Medi Nursing Home rate. Total Human Services 275,604,095 0 0 12,174,497 24,234,954 293,045						26,969		(150,000)				Net-neutral adjustments to Grants; Funding for AFSCME CBA; Net-neutral allocation of AHS-
B 342 Vermont Veterans' Home (908,949) 1,966,998 1 1,966,998 1 1,966,998 Statewide net-neutral funding of state matching funds for the increased claimable Medi Nursing Home rate. Total 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 (265,934,223) 21,294,909 0 0 (945,978) 66,428,254 (265,934,223) 21,294,909 0 0 (945,978) 66,428,254 (265,934,223) 21,294,909 0 0 (945,978) 66,428,254 (265,934,223) 21,294,909 0 0 (945,978) 66,428,254 (265,934,233) 21,294,909 0 (945,978) 66,428,254 (265,934,233) 21,294,909 0 (945,978) 21,294,909 0 (945,978) 21,294,909 0 (945,978) 21,294,909 0 (945,978) 21,	B.338	Corrections - correctional services	1,971,432								1,971,432	Class action for Correctional Officers I & II, and CSS I & II, retroactive to August 2018; Netneutral allocation of AHS-wide grants reduction plan; AHS-wide net-neutral distribution of
Total 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 FY 2019 Total Human Services Adjusted Appropriations Less SHCRF/General 2,034,045	B.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
	Total Human Se		275,604,095	0	0 12,174,497	24,234,954	(265,934,223)	21,294,909	0 0	(945,978)	66,428,254	
			2.934.045									

					Charles (Various)							
2018 Act. 11 Sec.	Appropriation Title	General Fund	Transportation Fund	Education Fund	Special Funds (Various) Global C	Commitment State Health Fund Resources I		Debt Service Obligation Funds	Dedicated Funds (2)	Other (3) Funds	Total	Narrative Description
Education	PP-P						(,g				
B.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							-	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 students attending tech. centers but who are not enrolled in a public high school.
Total Education		6,250	0	1,855,756	0	0	0	0	0	0	1,862,006	
Natural Resource		5,255		.,000,.00							.,002,000	
B.702	Fish and wildlife - support and field services	115,000									115,000	Funds for the Angler Survey.
B.704	Forests, parks and recreation - forestry	32,600									32,600	Contingency funds related to VAEL-related relocation.
B.709	Environmental conservation - management and support services	51,873									51,873	Contingency funds for relocation costs related to National Life; VAEL lab relocation costs.
B.711	Environmental conservation - office of water programs				50,000							Lakes In Crisis initial response funding per VSA 10 Sec. 1314(a).
Total Natural Re		199,473	0	0	50,000	0	0	0	0	0	249,473	
	ommunity Development											
	Economic Development	25,000										Additional funding for SEVEDs.
B.810	Vermont historical society	30,000									,	Internal Services Fund technical adjustment for FFS.
	e & Community Development	55,000	0	0	0	0	0	0	0	0	55,000	
Transportation												
B.903	Transportation - program development		373,370		1,426,630						,,,,,,,	TIB funds available from revised July forecast and FY2018 year-end surplus; Partially restores reduction made in Act 11.
B.905	Transportation - maintenance state system		2,853,650									Utilizes FY2018 year-end TF surplus consistent with Legislative intent; Average salt prices increased by approximately 15% over prior year.
B.907	Transportation - rail		461,674									Funds available from TIGER V prior year refunds of expenditures.
B.910	Department of motor vehicles		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, and thus a duplication occurred. Budget adjustment will correct the appropriations bill.
Total Transport	ation	0	5,298,129	0	(973,370)	0	0	0	0	0	4,324,759	•
One-time Expen	nditures and Other Appropriations											
B.1100	Next Generation				397,907						397,907	To meet obligations from SFY 2018 that were carried into SFY 19 for Next Gen., as well as a adequately fund projected SFY 19 Next Gen. expenditures.
	and Other Appropriations	0	0	0	397,907	0	0	0	0	0	397,907	
Total Appropi	riation Changes	279,740,876	5,298,129	1,855,756	11,649,034	24,234,954 (265,93	223) 21,294,90	9 0	0	(945,978)	77,193,457	
Total Adjuste	d Appropriations	1,574,246,513	283,968,981	1,650,519,334	361,116,947 1,5	572,860,269 18,54	502 2,027,515,79	9 0	38,641,709	221,417,586	7,748,833,640	
Transfers			<u> </u>							<u> </u>		
	AoE Flexible Pathways (Next Gen.)	397,907									<u> </u>	To meet obligations from SFY 2018 that were carried into SFY 19 for Next Gen., as well as 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.
Total Uses In	cluding Transfers	1,576,524,420	283,968,981	1,650,519,334	361,116,947 1,	,572,860,269 18,54	502 2,027,515,79	9 0	38,641,709	221,417,586	7,751,111,547	
FY 2019 Total	Unduplicated Appropriations										5,956,833,692	Net of Internal Service Funds, Global Commitment, Interdepartmental Transfers, and Transfer to the Education Fund
FY 2019 Total	Uses Less SHCRF Transition To GF	9,348,733										

	FISCAL YEAR 2019 GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENT (Initial and Supplemental)												
2018 Act. 11 Sec. #	Appropriation Title	General Fund	Transportation Fund	Education Fund	Special Funds (Various)			Federal Funds (includes ARRA)	Debt Service Obligation Funds	Dedicated Funds (2)	Other ⁽³⁾ Funds	Total	Narrative Description
FISCAL YEAR 2019 SUPPLEMENTAL BUDGET ADJUSTMENT													
One-time Appro	ne-time Appropriations and Transfers												
Appropriation	School Safety Grants Including Independent Schools	1,500,000										1,500,000	
Appropriation	Schools Lead Testing	1,300,000										1,300,000	
Appropriation	State's Data Infrastructure Investment	1,800,000										1,800,000	\$1.8M for firewalls and data storage hardware.
Appropriation	Retirement of OPEB Interfund Loan	22,200,000										22,200,000	To pay-in-full the Retired Teachers' Health and Medical Benefits Fund interfund loan obligation to the General Fund established by 16 V.S.A. § 1944b(e).
Appropriation	Additional Contribution to VSTRS Retirement Fund	3,293,817										3,293,817	To be appropriated to the Treasurer as an additional contribution, above the Actuarily Determined Employer Contribution, to the Vermont Teachers' Retirement Fund, established pursuant to 16 V.S.A. § 1944. This amount reflects the VSTRS board of Trustees' request for fiscal year 2020. It shall be paid in fiscal year 2019.
FY 2019 Total	Uses Including Transfers and Supplemental BAA Adjustments	1,606,618,237	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	7,781,205,364	
(1) Special Funds	s include: Special, Tobacco, TIB and Fish & Wildlife funds.												
	2) Dedicated funds include: Local Match, TIB Proceeds, TIB Debt Service, Pension & Trust Funds, Retired Teachers Health Fund, and Enterprise Funds.												
(3) Other Funds i	include: Internal Service Funds and Interdepartmental Transfers.												