

FISCAL YEAR 2021 GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENT

2020 Act. 154 Sec. #	Appropriation Title	General Fund	Coronavirus Relief 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													
		1,669,497,660	889,628,804	288,194,570	1,800,256,714	383,891,334	1,586,303,216	17,078,501	2,145,141,387	31,580,955	230,135,406	9,041,708,547	
B.140	Municipal current use	135,500										135,500	Required to cover shortfall in hold harmless payments to towns for Current Use; increases appropriation from \$16,985,000 to \$17,120,500
Total General Government		135,500	0	0	0	0	0	0	0	0	0	135,500	
Protection													
B.209	Public safety - state police	402,000										402,000	State expenses required for compliance with mandates of S.119 (additional \$1.4M to be borne by municipalities)
B.238	Liquor control - enforcement and licensing	15,000										15,000	Body cameras for law enforcement personnel
Total Protection		417,000	0	0	0	0	0	0	0	0	0	417,000	
Human Services													
B.300	Human services - agency of human services - secretary's office	804,443	3,393,180						1,602,615			5,800,238	GF impacts:\$344k GC Waiver Assistance contracts; \$460k AHS net-neutral transfer from DOC to backfill unallowable CRF indirects. FEMA match for food, non-congregate housing, other COVID-related \$10.5M (75%) IdptT, \$2.6M (25%) CRF ; testing/contact tracing \$1.25M FF
B.301	Secretary's office - global commitment	(1,690,476)							11,460,082		(2,082,779)	7,686,827	\$2.1M increase CHIP claims true-up; \$6.0M decrease New Adult caseload and utilization;
B.306	Department of Vermont health access - administration	331,095					2,500,000					2,831,095	\$331k AHS net-neutral transfer from DOC to backfill unallowable CRF indirects; \$2.5M ACO DSR (AHS net-neutral)
B.307	Department of Vermont health access - Medicaid program - global commitment						15,821,319					15,821,319	\$9.8M caseload & utilization (related to Medicaid non-cancellation initiative); \$6.6M decrease due to ACO settlement; \$772k buy-in increases; \$11.8M technical adjustment to move SMI & SUD waivers IMD cost to GC
B.309	Department of Vermont health access - Medicaid program - state only	(1,594,018)					(11,895,711)					(13,489,729)	\$1.6M decrease caseload & utilization changes; \$11.8 tech adjustment move IMD cost to GC
B.310	Department of Vermont health access - Medicaid non-waiver matched	(22,604)							(70,004)			(92,608)	Extend CHIP 6.2% FMAP one quarter; 2019 ACO settlement
B.311	Health - Administration and Support	1,497,547										1,497,547	Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)
B.312	Health - Public Health	1,451,825										1,451,825	Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)
B.313	Health - Alcohol and Drug Abuse Programs	154,474										154,474	Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)
B.314	Mental health - mental health	205,718	203,659				517,664				610,977	1,538,018	Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral); Windham Center extend funding through 3/31/21 (25% GF match to FEMA funds)
B.316	Department for children and families - administration & support services	1,276,863				190			129,040		130,064	1,536,157	Position move from Woodside; \$740k backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral); \$352k SNAP underearn
B.317	Department for children and families - family services	470,910					630,000		273,968		(72,449)	1,302,429	Position move to CDD; Sub-adoption increased caseload; Odin & Turtle Rock funding - High Acuity Mental Health Placement; \$123,750 for Raise the Age justice involved youth housing
B.318	Department for children and families - child development	(4,847,205)							202,454			(4,644,751)	Position move from FSD; CCDF Technical Adjustment (DCF net-neutral) ; Caseload underutilization \$(4.8)M
B.319	Department for children and families - office of child support	33,677										33,677	Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)
B.321	Department for children and families - general assistance	250,000									15,063,120	15,313,120	\$250k burials increased cost; \$15M Non-Congregate Housing and Services FEMA spending authority (25% State match in one-time CRF approp)
B.323	Department for children and families - Reach Up	(4,108,847)										(4,108,847)	ReachUp caseload reduction
B.325	Department for children and families - Office of economic opportunity	11,363										11,363	Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)
B.327	Department for children and families - woodside rehabilitation services	1,904,861					30,000					1,934,861	\$2M renovation costs for secure facility; \$65k decrease position move to admin
B.329	Disabilities, aging, and independent living - administration & support	132,478										132,478	Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)
B.330	Disabilities, aging, and independent living - advocacy and independent living grants	13,340					599,907					613,247	CBA; Act 72 one-time funding for SASH AHS budget neutral
B.333	Disabilities, aging, and independent living - developmental services						345,374					345,374	CBA
B.334.1	Disabilities, aging, and independent living - long term care						914,457					914,457	CBA; Carryforward funds from SFY20 to SFY21
B.338	Corrections - correctional services	(5,142,656)										(5,142,656)	Transfer of GF to AHS depts for unallowable CRF indirects (AHS net-neutral)
B.342	Vermont Veterans Home		643,000			870,739						1,513,739	Net CRF required for COVID-related extra expenses, after applying FY20 carryforward ; special fund revenue is based on expected FY19 Payor Mix Settlement
Total Human Services		(8,867,212)	4,239,839	0	0	870,929	9,463,010	0	13,598,155	0	13,648,933	32,953,654	

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Education													
B.500	Education - finance and administration								3,500,000			3,500,000	Burlington High School - facility renovation grant - ESSER II source of funding
Total Education		0	0	0	0	0	0	0	3,500,000	0	0	3,500,000	
Natural Resources													
B.700	Natural Resources - Agency of Natural resources - Administration	1,000,000										1,000,000	Contractual needs to support Global Warming Solutions Act (GWSA); \$850k for technical support and \$150k for facilitation is in addition to \$450k already budgeted in FY21 (which was used to support 3 FTE's)
B.702	Fish and wildlife - support and field services	45,000										45,000	Body cameras for DFW law enforcement personnel
Total Natural Resources		1,045,000	0	0	0	0	0	0	0	0	0	1,045,000	
Transportation													
B.901	Transportation - aviation			(26,240)								(26,240)	Technical correction to bring program in balance with appropriations bill
B.903	Transportation - program development								1,600,000			1,600,000	COVID-related expenses ; funding from COVID Relief Bill - December 2020
B.907	Transportation - rail			(3,350,000)					(3,200,000)			(6,550,000)	Est. savings from suspension of Amtrak service
B.910	Department of Motor Vehicles	138,000		750,000								888,000	Additional costs associated with COVID-19 ; \$138k for body cameras for DMV law enforcement personnel
B.919	Transportation - municipal mitigation assistance program					650,715						650,715	Municipal Roads Grants in Aid program and funds moves from ANR/CWF in FY21
Total Transportation		138,000	0	(2,626,240)	0	650,715	0	0	(1,600,000)	0	0	(3,437,525)	
One-time Expenditures and Other Appropriations													
	AHS-VT Legal Aid for electronic filing fees		75,000									75,000	Provides for electronic judicial filing fees with CRF post-12/30/20
	ACCD - Economic Development Grant Program	6,150,000										6,150,000	For businesses ineligible for prior and current COVID-19 economic relief programs
	Vermont State Colleges		3,600,000									3,600,000	For CRF-eligible expenses post-12/20/20 (replaces CRF funds previously reverted)
Total One-Time and Other Appropriations		6,150,000	3,675,000	0	0	0	0	0	0	0	0	9,825,000	
Total Appropriation Changes		(981,712)	7,914,839	(2,626,240)	0	1,521,644	9,463,010	0	15,498,155	0	13,648,933	44,438,629	
Total Adjusted Appropriations		1,668,515,948	897,543,643	285,568,330	1,800,256,714	385,412,978	1,595,766,226	17,078,501	2,160,639,542	31,580,955	243,784,339	9,086,147,176	
Transfers													
	Transfer to Parks Special Fund	1,200,000										1,200,000	One-time transfer to cover refunds paid due to COVID for canceled State Parks reservations
	Reversion from Environmental Conservation - Office of Waters Programs to Clean Water Fund					(650,715)						(650,715)	Reversion to CWF so it can be appropriated to AOT
	Reversion from Dept. of Health - Administration to General Fund	(252,948)										(252,948)	Technical correction; this reversion was included in the proposed FY2021 Restatement language but was not included in final Act 154 As Passed.
Total Uses Including Transfers		1,669,463,000	897,543,643	285,568,330	1,800,256,714	384,762,263	1,595,766,226	17,078,501	2,160,639,542	31,580,955	243,784,339	9,086,443,513	
FY 2019 Total Unduplicated Appropriations												7,246,892,948	Net of Internal Service Funds, Global Commitment, Interdepartmental Transfers, and Transfer to the Education Fund
(1) Special Funds 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 include: Internal Service Funds and Interdepartmental Transfers.													