

H.542 Appropriations**General Fund Onetime - Sec. C.100 (a)**

1 ADS	\$500,000	State network systems device upgrades, safety and assessments
2 BGS	\$500,000	EV charging stations and EVs in State motor pool.
3 Legislature	\$20,000	legislature's software program's appointment database.
4 Treasurer	\$65,000	pension group membership study.
5 Agriculture	\$75,000	grant to VHCB federal rural development grant writing assistance
6 Agriculture	\$1,000,000	Working Lands \$500k dairy diversification and soil/water quality.
7 Agriculture	\$50,000	mosquito control
8 Agriculture	\$50,000	Farm to School nutrition initiatives.
9 AHS	\$100,000	Merged Health Insurance Market Study per H.524 of 2019.
10 AHS	\$1,500,000	Grants to DAs for electronic medical/health records system
11 VDH	\$240,000	\$20k onetime funds to each of the 12 individual Recovery Centers
12 DMH	\$60,000	Copeland Center for statewide peer support services
13 DMH	\$375,000	transition grants to small hospitals for ED security
14 DCF	\$500,000	LIHEAP administration transition for one year
15 DCF	\$100,000	Regional Microbusiness Development Programs grant to CAPs.
16 DCF	\$1,000,000	Parent Child Centers for infrastructure improvements.
17 DCF	\$1,000,000	Child Development Division information systems.
18 DCF	\$600,000	Two childcare workforce incentive programs
19 DCF	\$260,000	Woodside transition
20 DCF	\$1,300,000	Weatherization program
21 DDAIL	\$750,000	SASH transition over 3 years to ACO
22 Labor	\$70,000	Career and technical education and support for New Americans
23 VSC	\$200,000	VTC Associates Degree pilot design and implement
24 VSC	\$500,000	Comprehensive strategies to increase retention and graduation rates
25 VSC	\$120,000	VSC will be repository for the Burlington College student records
26 VSAC	\$500,000	Advancement grants (formerly non-degree)
27 FPR	\$100,000	Supplemental VOREC grants to be awarded in fiscal year 2020
28 FPR	\$120,000	Logger safety and value-added forest products
29 ACCD	\$25,000	Commissioning ceremony of the USS Vermont
30 ACCD	\$1,725,000	Economic development initiatives per H.533 of 2019
31 Labor	\$275,000	Workforce initiatives per H.533 of 2019
32 Arts Council	\$5,000	Matching funds from the National Endowment for the Arts
33 VHCB	\$500,000	Acquisition of land that is of statewide importance.
Total	\$14,185,000	

Special Fund Onetime - Sec. C.100 (b) & (c)

Att'y General	\$250,000	Bridge funding for office in FY20
AOT	\$1,700,000	Vehicle incentive and emissions repair programs
VDH	\$400,000	Prevention Advisory Council to design and implement statewide plan
Total	\$2,350,000	

FY20 GF BASE

Base GF Spending Ups and Downs	HOUSE PASSED	SENATE PASSED	Budget Conf Comm	
Child Care Base Investment - see detail sheet	7,959,714	5,709,714	5,823,714	onetime IT & incentive pilots
Parent Child Center - master grant	1,234,220	400,000	1,300,000	higher increase in flex funds
Parent Child Center - RU case mgt reduction	(1,600,000)	(400,000)	(1,600,000)	PCC contract ended
DCF RU case mgt Personnel reduction 12 RIF	0	(720,000)	0	No RIFs -if 2 vac move to FS w/\$s
DCF Fam Services - Child Welfare	1,310,727	1,677,621	1,167,677	3 Res Coord, 7 Soc wkrs, 1 sup, AAG
Foster Care increase	0	322,379	322,379	no chg
Dental Expansion	0	500,000	500,000	January 2020
RU - SSI disregard increase	0	600,000	400,000	\$38 per mo
RU -Benefit increase to 2008 standard of need	0	1,900,000	1,900,000	\$60 per mo
GA impact from RU Benefit change	0	0	200,000	needed with RU benefit chg
RU -refugee resettlement	148,000	148,000	148,000	no chg
ACCS rate increase \$5/day	0	910,145	910,145	no chg
Personal Needs Allowance for nursing home patients	0	123,000	123,000	January 2020
MH - CRT increase	540,000	473,292	473,292	no chg
Choices for Care home & community based increase 2%	994,634	994,634	994,634	no chg
DMH - remove base emergency room grants in DMH	(268,490)	(268,490)	(268,490)	onetime transition fds \$375k
DMH/DVHA - rate to hospitals for security	0	269,000	0	new rate not possible
MH/DS - base increase	0	2,500,000	2,400,000	\$5.2m gross fds
12 beds at Brattleboro Retreat - FY20	993,000	600,000	500,000	late FY20 est timeframe
Reserve to rainy day for FY21 retreat beds annualized	1,500,000	0	0	reporting req incl fd source
Woodside - base reduction transition (onetime fds added)	0	(525,000)	(460,000)	with \$260k onetime
EMS rate increase	0	112,096	112,096	\$243k gross funds
Director - deaf and hard of hearing	0	89,347	41,216	matched funds
Legal Aid increase	25,000	25,000	25,000	no chg
Combined AHS reductions and funding changes	(6,779,787)	(6,779,787)	(6,779,787)	no chg
Vermont State Colleges	3,000,000	2,500,000	2,500,000	plus \$500k onetime fds
Youth Employment	0	150,000	150,000	no chg
Dual Enrollment	0	(892,500)	0	50/50 EF/GF split maintained
Judiciary - interpreter	0	85,000	85,000	no chg
Court Diversion lost fee funds re: Marijuana legalization	80,000	500,000	445,000	small adj
Defender General In NEKingdom	94,000	0	94,000	house position
Court Security	0	172,500	144,700	5% rate increase
Ag 2+2 program - \$18k needed in base in FY20	18,000	18,000	18,000	no chg
Fish Hatchery \$160k need ongoing	160,000	160,000	160,000	no chg
Outright VT base funding - \$60k	0	60,000	60,000	no chg
School Nutrition \$75k	0	75,000	75,000	school lunch
Human Rights Position		85,000	85,000	no chg
Lt Gov base budget adjustment 2k	0	2,000	2,000	no chg
House capacity left for other bills TBD	400,000	0	0	no chg
TOTAL FY20 GF BASE	9,809,018	11,575,951	12,051,575	

Base Other and Special Funds

VHCB - base SF replacement of capital bill reduction	1,000,000	1,000,000	1,000,000	no chg
Att'y Gen'l -	250,000	0	0	no chg
Clean Water - pending funding source	(8,000,000)	(8,000,000)	7,500,000	R&M tax dedicated \$12m in FY21
Fentanyl test strips		50,000	50,000	no chg
EF - changes state placed 1.5, admin 600k,		2,300,000	2,100,000	small schools is FY19 need