

H. 760: FY 2020 House Budget Adjustment Highlights – January 2020

(\$ millions)	FY19	FY20	FY20	BAA	BAA
	Final	As Passed May 2019	BAA HAC Jan. 2020	1 Year Growth	5 Year Ave Growth
GENERAL FUND	1,596.5	1,644.64	1,655.7	3.71%	3.32%
ALL STATE FUNDS w/o EF	2,272.6	2,327.2	2,341.8	3.04%	0.64%
STATE FUNDS w/ EF	3,928.1	4,054.0	4,068.5	3.58%	3.13%
ALL FUNDS (UNDUPLICATED)	5,955.5	6,100.0	6,118.6	2.74%	2.27%

Overview: Mid-year adjustment to keep current year (FY 2020) budget in balance

- This BAA is supported with transfers and additional revenue of \$21.967M General Funds (GF)
- Includes one-time transfers of GF to reduce pressure on FY 2021 by pre-funding 27th Pay Period reserve with \$2.18M; ERAF estimated need of \$611K; and general election of \$450K
- Transfers funds to address deficits in the Workers' Compensation and State Liability Insurance funds
- Transfers \$581K GF to create an IT revolving loan fund within the Equipment Revolving Fund
- **General Government:**
 - Authorizes the State Auditor to establish one new Senior Auditor to support policies and responsibilities assigned to Office. Position is supported with funds within the Auditors budget.
- **Protection:**
 - Judiciary– Adds \$866,657 GF to pay increased costs for the Agency of Digital Services costs and \$75,000 GF to address urgent security needs in the Washington County Criminal Court in Barre
 - Public Safety – Adds \$1.2 million GF to support overtime costs
- **Human Services:**
 - AHS Central Office - Adds \$162K GF to support the cost, through the end of FY 2020, of making the 2-1-1 call line available on a 24/7 basis
 - DCF – Adds \$1.95M GF to General Assistance to meet demand for emergency housing vouchers; adds \$4.3M (\$2.4M GF) to Family Services to support foster care caseload increase; adds \$153K GF to Child Development for Special Accommodations Grants (SAG)
 - Corrections – Adds \$1.3M GF to support increased caseload in the Out-Of-State Bed appropriation, \$430K GF for Medically Assisted Treatment (MAT) expense, and \$880K GF for Hep C treatment
 - DAIL – Adds \$2.9M (\$1.3M GF) to support increased cost of serving patients at nursing homes, reflecting patient acuity
 - Mental Health – Adds \$947K (\$437K GF) for children's residential care cost and caseload increases, and \$2.2M (\$1M GF) for Brattleboro Retreat rate increase
 - DVHA – Adds \$549K (\$252K GF) for rate increase at Brattleboro Retreat and adds \$5.7M (\$2.6M GF) to support Delivery System Reform Investments (DSR) with OneCare Vermont to continue developing a population health management and analytics platform for ACO providers to provide better information regarding delivery and coordination of care.
- **Education:** Adds \$59K to pay costs of fit up and moving AOE to Montpelier
- **Agency of Transportation:**
 - Adjusts appropriations downward by a total of \$1.94M TF to reflect changes in revenue forecast and adds \$1.12M TIB Funds to reflect available funds
- **Other Government Operations:** Reduces debt service due to schedule of bond issuance. Added \$219K to Governor's recommend updating estimate of savings.