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

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

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.