

**SIGNIFICANT HOUSE CHANGES FROM THE GOVERNOR'S PROPOSED FY 2020 BUDGET**

The House removed \$8M of funds added by the Governor for Clean Water. This impacted the Agencies of Agriculture, DEC, and AOT. The House eliminated the Next Generation appropriations and, instead, appropriated General Funds directly

| <b>SECTION</b> | <b>DEPARTMENT</b>   | <b>EXPLANATION</b>   |
|----------------|---------------------|--|
| B.142          | PILOT               | Added \$714,000 available special funds (local option tax receipts)  |
| B.200          | Attorney General    | Increase Special settlement funds to offset costs of providing legal services.   |
| B.201          | Court Diversion     | Replaces \$80,000 unavailable SF due to legalization of Cannabis   |
| B.203          | Defender General    | Adds \$94,000 GF for NE Kingdom contract services  |
| B.222          | Agriculture-Admin   | Adds \$18,000 GF for Two-Plus-Two Program.   |
| B.300          | Vermont legal Aid   | Adds \$30,000 to grant to Legal Aid  |
| B.301          | AHS-GC              | Adds \$993K GF and \$1.16M FF to open 12 beds at Brattleboro Retreat in February 2020.<br>Adds \$540K GF and \$630,605 FF to DMH to increase funds for CRT<br>Adds \$924K GF and \$1.08K FF to provide a 2% rate incr to Home and Community Based service providers in the Choices for Care Program. |
| B.308          | DVHA-Long Term Care | Reduce \$541,947 GF due to lower trend in C4C (Used funds in Sec. B.330 DDAIL to restore SASH reduction.)  |
| B.316          | DCF-Admin           | Reduced \$600K SF for LIHEAP admin. and used \$500K one-time as bridge funds for admin.  |
| B.317          | DCF-Family Services | Funds 22 Case Aides \$1,034,000; 3 Regional Coordinators \$196,741; 1 AAG \$79,986 totalling \$1.31M.  |
| B.318          | DCF-Child Developmt | Adds \$7.96M base funds for child care investment per. H.531.  |
| B.323          | DCF-Reach Up        | Added \$148,000 for Refugees RU and \$434,220 for PCCs. PLEASE NOTE: This \$434,220 was appropriated in the incorrect section. It should be in B.318 DCF-Child Development.  |
| B.326          | DCF-Weatherization  | Keeps \$600K SF in Program rather than transferring to LIHEAP for admin. Adds \$850K from H.541 due to expanding tax to non-profits.   |
| B.330          | DAIL-Advocacy       | Adds \$541,947 from Sec. B.308 to restore SASH reduction.  |
| B.345          | GMCB                | Maintains current 60% bill back rate.  |
| B.605          | VSAC                | Removes \$1M base for Non-Degree grants. Funds with \$500K One-Time in Sec.B.1101  |
| B.702          | Fish and Wildlife   | Adds \$160K GF for Fish hatchery and \$140K F&W Funds for hatchery in the Fee Bill.  |
| B.710          | DEC-Air and Waste   | Transfers \$300K VW Funds to AOT for electric charging stations.   |
| B.811          | VHCB                | Adds \$1M to level fund (considering Capital funds and PTT funds)<br>Freed up \$300K TF funds by using \$300K VW funds transferred from DEC to use with \$1.2M 1X  |
| B.903          | AOT-Program Devel   | funds for EV Incentive Program.  |
| B.915          | AOT-Town HW Grants  | Adds \$995,415 TF to increase program  |

---

**LANGUAGE:**

---

D.101.1 GF Transfers Transferred \$3.5M to the Rainy Day fund.

---

D.101.1 GF Transfers Transferred \$1.9M to the 27/53 Reserve for FY21 27th pay period required amount

---

**H.542 FISCAL YEAR 2020 BUDGET - HOUSE PASSED**

| <b>Sec. C. 100 FISCAL YEAR 2019 ONE-TIME APPROPRIATIONS</b>           | <b>Amount</b>    |
|---|------------------|
| (a)(1) ACCD USS Vermont   | 10,000           |
| (a)(2) ADS Network Device Upgrades and Network Safety                 | 500,000          |
| (a)(3) BGS Electric Vehicle Charging Stations                         | 500,000          |
| (a)(4) DCF LIHEAP Administration                                      | 500,000          |
| (a)(5) AHS Grants to DA's for Electronic Medical/Health Records       | 1,500,000        |
| (a)(6) ACCD Southeastern VT Economic Development Strategies (SEVEDS)  | 25,000           |
| (b)(1) Attorney General Settlement Funds (special fund)               | 250,000          |
| (b)(2) AOT Electric Vehicle Incentive Program (special fund)          | 1,200,000        |
| <b>TOTAL FY 2019 ONE-TIME APPROPRIATIONS</b>                          | <b>4,485,000</b> |
| <b>Sec. C.101 FISCAL YEAR 2019 ONE-TIME FUND TRANSFERS</b>            |                  |
| (b)(2) Emergency Relief Assistance Fund                               | 948,271          |
| <b>OTHER BILLS</b>  |                  |
| H.513 Broadband Telecom (\$1M is a transfer to Connectivity Fund)     | 1,540,000        |
| <b>FY19 TOTAL ONE-TIME APPROPRIATIONS, TRANSFERS, AND OTHER BILLS</b> | <b>6,973,271</b> |

| <b>FY19 Overtime Revenue</b> |
|------------------------------|
| <b>Transfers to GF</b>       |
| Sec. C.102 Att'y Gen'l SF    |
| 2,660,000                    |
| Sec. C.103 FY19 Tobacco      |
| Settlement fund              |
| 1,500,000                    |
| <b>4,160,000</b>             |

| <b>Sec. B.1101 FISCAL YEAR 2020 ONE-TIME APPROPRIATIONS</b> | <b>Amount</b>    |
|---|------------------|
| (a)(1) State Treasurer Pension Group membership Study       | 65,000           |
| (a)(2) VSAC Advancement Grants                              | 500,000          |
| (a)(3) Dept. of Health Recovery Centers                     | 260,000          |
| (a)(4) OEO Home Weatherization contract w/Non-Profit        | 250,000          |
| (a)(5) OEO Microbusiness Development Program                | 100,000          |
| (a)(6) DCF Parent/Child Centers Infrastructure Improvements | 1,000,000        |
| (a)(7) DMH Copeland Center Peer Support                     | 60,000           |
| (a)(8) Agriculture Grant Writing Assistance                 | 75,000           |
| (a)(9) Agriculture Vermont Working Lands                    | 1,500,000        |
| (a)(10) Agriculture Mosquito Control                        | 50,000           |
| (a)(11) Agriculture Farm to School                          | 50,000           |
| (a)(12) Forest, Parks and Recreation -VOREC                 | 100,000          |
| (a)(13) VSC Associates Degree Programs                      | 200,000          |
| <b>TOTAL FY 2020 ONE-TIME APPROPRIATIONS</b>                | <b>4,210,000</b> |
| <b>OTHER BILLS</b>  |                  |
| H.3 Ethnic and Social Equity Advisory Group                 | 15,860           |
| H.533 Commerce/Workforce Education Bill                     | 1,595,000        |
| H.524 Health Care Bill Study                                | 100,000          |
| <b>TOTAL OTHER BILLS</b>                                    | <b>1,710,860</b> |
| <b>TOTAL APPROPRIATIONS and OTHER BILLS</b>                 | <b>5,920,860</b> |

## **H. 542 As Passed House - Language Sections**

Sec. B.1100 – Next Generation – removed from the bill  
GF is now directly appropriated in base budget areas

Sec. E.100 – Creation of New Positions  
DCF positions

### Structural Reviews

Sec. E.100.1 Consolidation of Community-Based Orgs report  
Sec. E.300.4 AHS Evaluation of Service Delivery report  
Sec. E.603.1 UVM and VSC collaboration for efficiencies

### Fiscal Practice

Sec.E.106 Review of Special Fund  
Sec.E.124 Inclusion of Deferred maintenance with annual budget report

### Legislature

Secs. E.126-E.127.2 Staff Structure, positions and grant acceptance

### Protection

Sec. E.208.1 Addison-Rutland SU school safety grant  
Sec. E.233.1 FY19 \$0 balance PSD gross receipts funding position

### AHS Sections

Sec.E.301.2 SUD/MH Workforce \$2.5m framework  
Sec.E.308 Choices for Care movement from DVHA to DDAIL  
Secs.E.323-E.323.1 Reach Up  
Sec. E.325.1 Weatherization – Efficiency VT \$250,000 partnership authorization  
Sec. E.325.2 Weatherization increase up from \$8k to \$8.5k per unit average

### Other Functions

Sec.E.342-E.342.1 Vermont Veterans' Home report on temps and one time safety expenditure  
  
Sec. E. 504.2 Flexible Pathways – all dual enrollment is appropriated in one section  
  
Sec. E.702 Salisbury Fish Hatchery  
  
Sec. E.711-E.711.1 Bennington Water Line  
  
Sec.E.903 WV Mitigation Trust funds use for charging stations  
Sec.E.903.1 EV incentive program funding