VERMONT

FY 2020 BUDGET and FY 2019 BUDGET ADJUSTMENT

INSTRUCTIONS SUPPLEMENT

Department of Finance & Management

Budget & Management Division

Issued: September 20, 2018

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Attachments:

A. FY 2020 Budgets

These budget instructions offer guidance in preparing responses to the Governor's budget initiatives for FY 2020 and beyond. **Provide your budget requests at level funding from your FY 2019 General Fund "As Passed" appropriations unless otherwise instructed.**

Summary Responses must be approved by the Agency Secretary and Commissioner or the exempt head of your Department or Office, and **must be submitted electronically to the Governor, through the Secretary of Administration using the mail folder (**ADM.budget@vermont.gov**) by October 12, 2018.** (See the "FY 2020 Budget Development Timetable" at end of this document for a complete list of due dates.) **Responses will be submitted on the "Budget Development Form" – Attachment B of this document. This form can be supplemented with a narrative as appropriate.**

1. Funding Levels:

All FY 2020 programs, services and activities must be designed to be affordable within the specified funding levels. If you have any questions about your FY 2020 General Fund level funded target amount, please consult your budget analyst.

Special fund spending authority should be set in line with available revenues.

a. Budgeting of Anticipated Federal Funds

As always, federal funding should be conservatively estimated, cognizant of current Federal actions and prospects. **Please be particularly mindful of any potential reductions to your federal grants. Do not assume that federal reductions will be covered with increased General Funds; rather, you should assume that these programs will not be replaced unless you can demonstrate they meet a critical State policy goal.**

If your budget reflects reduced federal activity, it is expected that there will be a corresponding reduction in associated limited service positions and administrative expenses.

2. "Pressures" in FY 2020:

There may be many expenditure pressures that must be covered within your funding targets. Potential factors include general inflation; specific cost centers experiencing elevated price increases; other contractual increases; growing caseloads and workload demands; and reductions in federal funding.

a. Cost of salaries in FY 2020

Under Vermont's budgeting convention, for the FY 2020 budgets, the Vantage budget system reflects the annualized cost of the January 2019 cost of living adjustment of 1.35% and step increases that are expected to take place during FY 2019. However, the salary changes that are expected to take place **DURING** FY 2020 are handled separately (i.e., under the Pay Act) and are not to be included in your budget request.

b. Health care and dental premium costs and other benefit rates:

We will centrally install the benefit rates on the Vantage budget system for FY 2020 benefit calculations. We have not yet determined new retirement or benefit rates. At this time, you should assume no change to those rates. We will notify you promptly when the retirement and benefits rates have been determined.

3. Response to funding levels:

a. Submissions due:

Your submissions are due and must be submitted electronically to the Governor, through the Secretary of Administration using the mail folder (ADM.budget@vermont.gov) by October 12, 2018.   Please use the "Budget Development Form" included here as Attachment B for your submission. Chrissy Gilhully will contact you shortly to schedule meetings with Commissioner Greshin. Responses must be approved by your Commissioner or the exempt head of your Agency, Department or Office.

b. Restructuring and Reductions:

In developing your budget, restructuring and/or reductions to on-going programs may be necessary to achieve a level-funded budget. Any combination of proposals may be considered.

Please itemize the restructuring and/or reductions in programs, services, staffing, activities, etc. necessary to meet the FY 2020 targets. A major focus of your additional documentation should be an explanation of the restructuring and/or changes in programs, services, staffing and activities that will be needed in order to function within the assigned FY 2020 funding levels assigned.

Preference should be given to the strategic restructuring of entire program(s) and/or service(s) rather than across-the-board reductions that jeopardize the stability and sustainability of multiple programs and/or services.

Finally, list the order in which you would restore programs, services, etc. if your funding were to increase, and explain your rationale for the prioritization of your list.

Agencies and Departments may shift funding among programs and organizational units to best accomplish their mission and goals, as long as impacts are clearly identified.

c. Vantage Budget System:

Vantage system instructions are available on the Finance & Management website at: http://finance.vermont.gov/vantage-budget-system.

The best practice is to complete your base budget form as part of your initial submission and moved to stage 2 prior to your meeting with the Finance Commissioner, or very shortly thereafter. Additionally, your "Budget Development Form" (Attachment B) must tie to your Vantage base budget form by Dept ID, Fund, and Major Object. The base budget form should only include general base operating changes that may include, but not be limited to:

- If known, changes in internal service fund charges;
- Changes in non-salary operating costs, such as fuel, supplies, equipment, etc.;
- Current programmatic caseload or utilization changes.

Programmatic changes, including the inclusion or elimination of additional positions, need to be added through a decision item. Decision items allow agencies and departments to approach each programmatic change individually without having to modify the base budget form or personnel data. Again, the best practice is to move all decision items to stage 2 by budget meetings with the Finance Commissioner, or very shortly thereafter.

d. Additional Detail:

Along with the "Budget Development Form" (Attachment B), please provide additional detail and backup to your submission including any other information that will help Budget and Management understand your budget submission, including assumptions, trends, analysis and documents addressing the following issues (if needed):

• Upward and downward pressures relative to your FY 2019 adjusted base appropriation;
• Policy issues with a potential budgetary impact;
• Other policy areas that will be part of the departments legislative strategy;
• Reductions needed to meet funding targets; and
• Priority of restoration; rationale of prioritization.

If you need help developing your supplemental material or have questions on what is appropriate to provide, please contact your budget analyst.

e. Programmatic Performance Measure Budget (NEW):

Beginning in FY 2020 for selected programs – and expanding in subsequent years - - Finance and Management will be creating a direct linkage between programmatic performance and budget review. Performance measures for over 80 programs, across a wide scope of State government, will be expected to be included in upcoming departmental budget meetings and as part of departments' budget presentations to the legislative appropriations committees. For FY 2020, Programmatic Performance Measure Budget (PPMB) requirements will be required as part of the budget submission materials, per 32 VSA 307 (c)(1) & (2). Last year, 34 units of State government submitted PPMB information for 83 programs.

All presently participating programs must be included again this year.

With the exception of units that used an alternative means of reporting for SFY 19, the completed template must be included in your Legislative presentation materials. Finance and Management expects departments to provide a draft of their performance measure report as part of the materials when they meet with the Finance Commissioner. These templates are in addition to any enhanced performance measure documentation, charts, etc. you wish to include, but any other material you provide may not be in lieu of the standard template. The intent of inclusion of these documents into your "regular" budget materials is to stimulate a discussion of the resources currently directed to the applicable program relative to the program's results metrics.

A list of the covered programs can be found here:

http://spotlight.vermont.gov/sites/spotlight/files/Performance/FY2019_ProgPerfBudget_Report_FINAL.pdf

Additionally for FY 2020, the goal is to expand participation and to **strongly** encourage as many units as possible to gain experience in PPMB. In addition, units previously participating are encouraged, but not required, to **add** an additional program or two; units not previously participating are similarly encouraged, but not required, **to include at least one program**. The Office of the Chief Performance Officer is prepared to assist departments that wish to participate in the PPMB process for the first time, or wish to add an additional program.

As noted in the instruction summary letter, the Chief Performance Officer will be providing further communication about the long-term plan to fully link strategic planning to budgeting. In general, you can expect that the CPO will be in communication with your department over the next several months to formalize and finalize your strategic plan. More definitive identification of your departments' programs will allow for an expansion of performance- and program-based budgeting in future fiscal years.

For FY 2020, Business Managers and Performance Accountability Liaisons (PALs) will find two documents attached: 1) the FY 2020 PPMB Template; and 2) PPMB Instructions & Example. **Please review the Instruction and Example document before using the Excel template.** The template is completed by filling-in the yellow highlighted cells and by selecting from drop-down menus the yellow highlighted cells. You may choose to submit a separate file for each Program, or include multiple tabs within the workbook you submit (please refer to the Instruction and Example document). All agencies/departments must use the attached template for consistency.

Please note the State Strategic Plan has 4 Strategic Outcomes (http://strategicplan.vermont.gov/) which map closely to the ten statutory Outcomes in 3 VSA § 2311(b). Select one primary Outcome from both the Strategic Plan list and the statutory list. Likewise, one primary Indicator will be entered for each Outcome. Indicators may be chosen from the current Legislative Indicator list, the Strategic Plan Indicators, or other indicators which better align with your Program results.

Initial PPMB submission(s) are **due by November 16, 2018,** by email to: ADM.Budget@Vermont.gov, using PPMB in the Subject line. This will allow sufficient time for the CPO and budget analysts to review the wording and performance measures selected, as well as associated financial information.

If the final budget targets received from Finance & Management result in changes to the appropriations related to the PPMB submission(s), a revised PPMB submission must be must sent to ADM.Budget@Vermont.gov within 2 business days after receipt of the final targets. The appropriation amount for the PPMB submission(s) must agree with the final appropriation submissions in the Vantage Budget System. Departments and Agencies are expected to work collaboratively with their PALs and their Business Office staff to ensure final reconciliation of appropriation submissions.

4. Final Budget Submission:

Final budget targets will be issued in mid-December. Upon receipt of a final target, please finalize Vantage entries as soon as possible, and notify the department's budget analyst when they are complete.   Vantage entries must match final target exactly.

Additional materials must be submitted electronically to the Governor, through the Secretary of Administration using the mail folder (ADM.budget@vermont.gov).

5. New positions:

At this time, we do not anticipate making any requests of the legislature to create new positions. However, while working within SFY19 "As Passed" appropriations, you may submit a request to the AoA Position Pool Committee.

6. Budget Development Form and Interdepartmental Transfer / Federal Receipts and Supplemental Forms:

32 VSA §307(b) requires as part of the budget submission detailed information concerning:

  (1) The specific special funds used as receipts in the budget.

  (2) Explanations of interdepartmental transfers, including which department is the source**. If your funding is reliant on interdepartmental transfers, be sure to coordinate with the source department.** Do not assume that both departments have the same expectations. Written funding agreements are recommended.

  (3) Budgeted positions.

  (4) Changes in program funding levels and associated policy changes in the requested budget.

Vantage is configured to meet all four of these requirements; however, departments are responsible for the accuracy of their Vantage entries, and any supplementary, summary, or explanatory information, including the Budget Development Form. Documentation on Interdepartmental Transfers Receipts and Federal Receipts are generated by departments from the Vantage system**. The Interdepartmental Transfers Receipts, Federal Receipts, and Grants Out forms must be completed accurately within Vantage.**

A blank template "Budget Development Form" to illustrate changes from your FY 2019 appropriation to your FY 2020 request is attached as Attachment B. This is the form to be submitted as part of the exercise.

7. Grants, gifts, loans, things of value:

32 VSA § 5 requires that **all <u>new</u> grants, gifts, loans or things of value** with a value over $5,000 received by the State must be accepted in accordance with the statutory procedure requiring submission to the Joint Fiscal Office through the Governor. (Form AA-1 is the administrative vehicle for this submission.) **Including these items in the budget is not a substitute for this process.** However, once duly accepted, grants (on-going revenues and expenditures) should be budgeted in subsequent years.

Please note that items of $5,000 or less may be accepted, with notice to the Secretary of Administration and the Joint Fiscal Office (see 32 VSA Sec 5(a)(3)).

B. FY 2019 Budget Adjustment:

The budget adjustment process may be considered for extraordinary needs that we have not already identified, and for internal funding changes that cannot be accommodated by administrative means (i.e., appropriation transfers, excess receipts, etc.).

For development of the Governor's recommended FY 2019 Budget Adjustment bill, we will utilize the July 27, 2018 revenue forecast approved by the Emergency Board. Further adjustments to the FY 2019 Budget Adjustment proposal may be necessary based upon any revisions to the consensus revenue forecast by the Emergency Board at its January 2019 meeting.

The first recourse in solving current-year budget issues is to redirect resources within your Agency's or Department's overall existing funding. Please bring to our attention any significant issues that will be handled in this way, identifying the problem and a solution, and whether Budget Adjustment action (e.g., transfer of funding between appropriations) is required.

Any requests for additional General Fund spending will be subject to a very high standard of necessity. Prior to consideration of a request, the requesting department's budget will be reviewed by Budget & Management to ascertain why the budget adjustment need developed, and whether other factors exist with the department's current-year spending pattern that could mitigate the need for the request.

Notification of budget adjustment proposals should include a description of the causes of increased or decreased expenditures or receipts, the related actions already taken to contain increased spending, and the proposed remedy. A request should cite all specific sections of the FY 2019 Appropriations Act that are affected and include draft language of the changes required.

Requests for inclusion in the Budget Adjustment must be submitted electronically to the Governor, through the Secretary of Administration using the mail folder (ADM.budget@vermont.gov**) by October 12, 2014.** Responses must be approved by the Commissioner or the exempt head of your Agency, Department or Office. **It is critical that departments identify BAA items during their budget meetings.**

As noted above, new grant receipts (e.g., federal grants) should be submitted for approval per 32 VSA § 5. **Do not include them in the Budget Adjustment as proposed changes to appropriations.**

C. Executive Fee Bill

Departments may bring forward fee proposals only under the following conditions –

- Departments that are "on cycle" -- or that had fee proposals in FY 2018 or FY 2019 that were not accepted – may bring forward proposals this year:
  - o The department must have conducted a business process review (e.g., Lean event, independent analysis, etc.) to demonstrate that the program(s) funded by the fee operate as efficiently as possible;
  - o The department must demonstrate that the fee increase is critical to program operation and larger statewide goals, including factors such as:
    - Programmatic effect of having not increased fees over the last two fiscal cycles;
    - Implications for the program's operations in the absence of additional special funds going forward;
    - Integration with the Governor's strategic priorities;
    - Opportunities to leverage federal matching funds;
    - Ability to discontinue or to consolidate particular fees.

Bringing forward a proposal does not imply that it will be accepted as a Governor's recommendation.

Fee Report: All "on cycle" departments are required by statute to provide information for the fee report, regardless of whether they are proposing fee increases.   Any "off cycle" departments that have fee proposals will also be expected to provide information for the Fee Report at that time. Separate instructions and a reporting template will be forthcoming.

D. Appropriations Bill Narrative

Please closely review any legislative language associated with your appropriations or programs in Act 11 of the 2018 Special Session (e.g., "E" section, or elsewhere, of Act 11) and identify to us any **necessary** changes that **must** be made in order to implement your department's budget plan as part of the FY 2019 Budget Adjustment and/or the FY 2020 Appropriations Bill. The best way to communicate these changes is to return a copy of those portions of Act 11, marked up for any deletions, additions, or changes. It is your responsibility to be aware of language from other bills in prior years which may need modification.

Please submit your marked-up narrative portions to your Budget & Management Analyst by November 30, 2018 for both Big Bill and Budget Adjustment language.

E. FY 2020 Budget Development Timetable

The following set of dates will help in planning tasks in the development of the FY 2020 Budget and the FY 2019 Budget Adjustment. Dates are for planning purposes only and are subject to change; you will be notified of any changes in due dates.

	Description	Due Date
Calendar Year 2018	FY 2019 Budget Instructions issued	September 20
	Vantage System Open for Department Entry	Now
	Initial Budget Submissions due to the Governor submitted electronically to Finance & Management	October 12
	Meetings with Departments and Agencies	Beginning October 15
	Vantage Budgets and Budget Adjustment Requests submitted and moved to Stage 2	Ideally by Departments' Budget Meetings with Finance & Management
	Analysts work with agencies/departments on Budget and BAA Submissions	October – November
	Initial PPMB Submissions	November 16
	Internal Service Funds finalized	Mid-November
	Non-Salary Benefit Changes finalized	Mid-November
	Language for the Big Bill and the BAA due to Finance & Management	November 30
	Final BAA Submissions entered into Vantage	December 7
	Final Targets issued by Finance & Management, and Budget Adjustment Finalized	On or around December 14
	Final Budget Submissions entered in Vantage	December 19
	Supplemental information for Legislative requirements due to Finance & Management	December 19
Calendar Year 2019	Governor's Recommended Budget Adjustment Presented to the Legislature	January 7
	Executive budget book goes to print	On or prior to January 14
	Emergency Board adopts an updated revenue forecast	On or around Jan 15
	Governor's budget address and publication of the Governor's budget documents	By January 22
	Budget Testimony to Finance & Management	1 week prior to scheduled testimony

Attachment A

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION

1	AGENCY NAME:	
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PROGRAM NAME	
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET

6	PRIMARY APPROPRIATION #		
7	FY 2020 Appropriation $$$		
8	Portion ($$$) of Appropriation Dedicated to Program		
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	$0.00	

FY18 PROGRAM ACTUALS

	Fund	$$$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	$0.00	

PROGRAM PERFORMANCE

23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c)	select from drop down
24	STRATEGIC OUTCOME: State Strategic Plan	select from drop down
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	
26	BREAKTHROUGH INDICATOR: State Strategic Plan	

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27			select from drop down						
28			select from drop down						
29			select from drop down						
30			select from drop down						
31			select from drop down						

32	**NARRATIVE/COMMENTS/STORY:** Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

INSTRUCTIONS, EXAMPLES AND REFERENCES - BY ITEM NUMBER

ITEM	
GENERAL INSTRUCTIONS	
	Although not shown in this example, the template includes two buttons in column M which run macros to 1) add new sheets for additional programs and 2) rename the current sheet based on the program name provided in cell C7. Please use these buttons to maintain consistency in submittal.
BASIC PROGRAM INFORMATION:	
1	Enter name of Agency.
2	Enter name of Department.
3	Enter name of Division, if necessary.
4	Enter name of Program.
5	Enter Program number used in VISION (if used).
BUDGET $ AND ACTUAL $ INFORMATION:	
6	GOVERNOR'S RECEOMMEND BUDGET: Enter primary Appropriation DeptId which code includes the majority of budget/costs for the Program (10 digits).
7	GOVERNOR'S RECEOMMEND BUDGET: Enter current year Governor's Recommend total appropriation dollars (all funds) for DeptId in item #6.
8	GOVERNOR'S RECEOMMEND BUDGET: Enter the amount included in Item #7 for budget/costs related to the Program.
9-13	GOVERNOR'S RECEOMMEND BUDGET: Enter the current year Governor's Recommend dollars from other secondary Appropriation DeptId for budget/costs related to the Program; may include salaries & benefits, administrative costs, indirect costs, and other. Also enter the secondary Appropriation DeptId code (10 digits).
15-21	ACTUAL COSTS: Enter the actual Program costs, by fund, for the last fully closed fiscal year, and the SF code as necessary. Estimated totals and fund splits are acceptable, albeit the overall total must be reasonable.
OUTCOMES, INDICATORS AND PROGRAMMATIC PERFORMANCE MEASURES:	
23	Using the Drop-Down menu, select the Population-Level Outcome to which this Program most closely aligns (a.k.a. Act 186 Outcomes and Indicator list): http://spotlight.vermont.gov/sites/spotlight/files/Performance/Outcomes_Indicators_FINAL_for_2018%3B_033018.pdf
24	Using the Drop-Down menu, select the Strategic Outcome to which this Program most closely aligns (a.k.a. Strategic Plan http://strategicplan.vermont.gov/
25	Enter the Population-Level Indicator which this Program most closely informs (a.k.a. Act 186 Outcomes and Indicator list). If no Indicator is appropriate, enter another Indicator or leave http://spotlight.vermont.gov/sites/spotlight/files/Performance/Outcomes_Indicators_FINAL_for_2018%3B_033018.pdf
26	Enter the Strategic Plan Indicator which this Program most closely informs (a.k.a. Strategic Plan Dashboards). If no Indicator is http://strategicplan.vermont.gov/
27-31	Enter 3 to 5 individual Program Performance Measures (PM) for each Program, including: Performance Measure Name; Unit of Measure; PM Type (drop down); PM data by year.
32	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent policy changes. Speak to new initiatives expected to have future impact.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION

1	AGENCY NAME:	
2	DEPARTMENT NAME:	
3	DIVISION NAME:	
4	PROGRAM NAME	
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET

6	PRIMARY APPROPRIATION #		
7	FY 2020 Appropriation $$$		
8	Portion ($$$) of Appropriation Dedicated to Program		
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	$0.00	

FY18 PROGRAM ACTUALS

	Fund	$$$	Code
15	GF		10000
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PROGRAM PERFORMANCE

23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c)	select from drop down	24	STRATEGIC OUTCOME: State Strategic Plan	select from drop down
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26	BREAKTHROUGH INDICATOR: State Strategic Plan	

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	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27			select from drop down						
28			select from drop down						
29			select from drop down						
30			select from drop down						
31			select from drop down						

	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
32	

Fiscal Year 2020 Budget Development Form - [Name of Dept here]

	General $$	Transp $$	Special $$	Tobacco $$	Federal $$	Interdept'l Transfer $$	All other $$	Total $$
Approp #1 [Name]: FY 2019 Approp	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	0	0	0	0	0	0	0
								0
[List increased/decreased costs to reach Gov Recom] EXAMPLE								0
Standard adjustments: insurance, VISION/HCM, Fee-for-space, retirement, etc.								0
Move 2 positions to Approp #2								0
Increased caseloads								0
New program:								0
Reduced contracts for xyz								0
Moving expenses								0
Switch with Special Fund								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2020 Governor Recommend	0	0	0	0	0	0	0	0

	General $$	Transp $$	Special $$	Tobacco $$	Federal $$	Interdept'l Transfer $$	All other $$	Total $$
Approp #2 [Name]: FY 2019 Approp		0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	0	0	0	0	0	0	0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2020 Governor Recommend	0	0	0	0	0	0	0	0

	General $$	Transp $$	Special $$	Tobacco $$	Federal $$	Interdept'l Transfer $$	All other $$	Total $$
Approp #3 [Name]: FY 2019 Approp		0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	0	0	0	0	0	0	0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2020 Governor Recommend	0	0	0	0	0	0	0	0

	General $$	Transp $$	Special $$	Tobacco $$	Federal $$	Interdept'l Transfer $$	All other $$	Total $$
Approp #4 [Name]: FY 2019 Approp		0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	0	0	0	0	0	0	0
								0
								0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2020 Governor Recommend	0	0	0	0	0	0	0	0

	General $$	Transp $$	Special $$	Tobacco $$	Federal $$	Interdept'l Transfer $$	All other $$	Total $$
[Dept Name] FY 2019 Appropriation	0	0	0	0	0	0	0	0
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2019 Total After Reductions and Other Changes	0	0	0	0	0	0	0	0
TOTAL INCREASES/DECREASES	0	0	0	0	0	0	0	0
[Dept Name] FY 2020 Governor Recommend	0	0	0	0	0	0	0	0