

Budget Section	Agency/ Department	Governor's Recommend	YOY	Organization Ask	Who to hear From	Notes
FY25 One Time Appropriations						
B.1100 (a)(9)(A)	Vermont State University	\$5,000,000.00		\$10,000,000.00	VSCS	Deficit reduction and systems transformation bridge funding
B.1100 (a)(9)(B)	Vermont State University	\$1,000,000.00		\$5,000,000.00	VSCS	Community College of Vermont Tuition Advantage Program
B.1100 (a)(11)(A)	Department of Economic Development	\$350,000.00			DED	Capital Investment Loan Pilot Program as referenced in H.708
B.1100 (a)(11)(B)	Department of Economic Development	\$150,000.00			DED	International Business Office previously funded by 2021 Act 74 Sec. G.300(b)(1)
B.1100 (a)(12)(A)	Department of Housing and Community Development	\$2,000,000.00			DHCD	Manufactured Home Improvement and Repair Program
B.1100 (a)(12)(B)	Department of Housing and Community Development	\$6,000,000.00			DHCD	Vermont Housing Improvement Program
Section C102 - Amends 2023 Act 78 (FY24 Budget) One Time Appropriations						
B.1100 (a)(4)	Agency of Administration	\$30,000,000.00			AOA	Federal Emergency Management Agency (FEMA) matching funds for costs incurred due to the July 2023 flooding emergency.
B.1100 (a)(5)	Agency of Administration	\$3,000,000.00			AOA	Enterprise Resource Planning (ERP) Modernization – Business Transformation.
B.1100 (v)(4)	Public Service Department	\$20,000,000.00			PSD	To replenish the \$20,000,000 of General Fund spending authority transferred by the Emergency Board on July 9 31, 2023, per 32 V.S.A. §§ 133(b), 706(2), as directed by order of the Emergency Board under Item 5(a) Business Emergency Gap Assistance Program.
Reversions of interest						
Section C103 - Amends 2023 Act 78 (FY24 Budget)						
D.101 (a) (1) Reversions from the GF to:						
D.101 (a) (1) (H)	Emergency Relief and Assistance Fund (21555)	\$11,000,000.00				
D.101 (a) (1) (M)	Commerce and Community Development Projects Fund (31600)	\$545,295.85			DHCD	
D.101 (c) (1) (b) Reversions to the GF from:						
D.101 (c) (1) (b) 3400892203	AHSCO-COVID-19 Emergent/Exigen	\$4,868,985.74			AHS	
D.101 (c) (1) (b) 3150070000	Mental Health	\$2,772,735.17			AHS	
D.101 (c) (1) (b) 3400892205	AHSCO-Workforce Recruitment	\$4,367,147.39			AHS	
D.101 (c) (1) (b) 3400892312	AHSCO-VT Nursing Forgivable Loan	\$13,403.00			AHS	
D.101 (c) (1) (b) 3440892214	DCF-Childcare Provider Workfor	\$3,879,549.25			DCF	
D.101 (c) (1) (b) 3440892309	DCF-Worker Retention Grant	\$564,500.00			DCF	
D.101 (c) (1) (b) 4100500000	VT Department of Labor	\$2,400,000.00			VDOL	
D.101 (c) (1) (b) 5100060000	Adult Basic Education	\$136.13			AOE	
D.101 (c) (1) (b) 7120010000	Economic Development	\$0.71			ACCD	
D.101 (c) (1) (b) 7130000000	Dept. of Tourism & Marketing	\$230.47			DTM	

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D.101 (c) (4) Reversions to the Ed Fund from:						
D.101 (c) (4) 5100200000	Education-Technical Education	\$1,204,216.38			AOE/VDOL	
D.101 (c) (6) Reversions to ARPA - SFR from: (incomplete list, only programs we worked on)						
D.101 (c) (6) 1110892111	University of Vermont – Workforce Upskill	\$131,670.00			UVM	
D.101 (c) (6) 1110892112	VSAC HS Grad Advancement	\$24,539.92			VSAC	
D.101 (c) (6) 1110892219	University of Vermont – New Career	\$184,485.00			UVM	
D.101 (c) (6) 3400892204	AHSCO – Workforce Retention	\$2,000,000.00			AHS	
D.101 (c) (6) 4100892203	DOL-COVID-19 Unemployment Syst	\$2,456,122.60			VDOL	
Section C101 - Amends 2023 Act 78 (FY24 Budget)						
Offsets \$13.24M increase to the Corrections base by using \$5M in ARPA-SFR funds						
-\$5M in GF is then "freed" up to increase allocation to Emergency Relief and Assistance Fund using some of these reversions.						
Section D.100 Allocations, Property Transfer Tax						
D.100 (a) (2)	Vermont Housing and Conservation Board	Excess of \$22,106,740 from the property transfer tax reverts to General Fund		formula		Organization Ask - Follow the formula, don't notwithstand and revert excess to GF, would make appropriation ~\$23.6M. Some additional funding flows through the captal bill.
D.100 (a) (2) (A)	The dedication of \$2,500,000 in revenue from the property transfer tax pursuant to 32 V.S.A. § 9610(d) for the debt payments on the affordable housing bond (10 V.S.A. § 314) shall be offset by the reduction of \$1,500,000 in the appropriation to the Vermont Housing and Conservation Board and \$1,000,000 from the surcharge established by 32 V.S.A. § 9602a. The fiscal year 2025 appropriation of \$22,106,740 to the Vermont Housing Conservation Board reflects the \$1,500,000 reduction.					
D.100 (a) (3)	ACCD/RPCs	Excess of \$7,772,373 from the property transfer tax reverts to General Fund				Notwithstanding 24 V.S.A. § 4306(a)
D.100 (a) (3) (A)	RPCs consistent with 24 V.S.A. § 4306(b)	\$6,404,540.00	3.00%	formula	RPCs, VAPDA	Organization Ask - Follow the formula, don't notwithstand and revert excess to GF. Duplicated in B.802 - DHCD Sub-Grants.
D.100 (a) (3) (B)	Municipalities consistent with 24 V.S.A. § 4306(b)	\$931,773.00	3.00%			Duplicated in B.802 - DHCD Sub-Grants
D.100 (a) (3) (C)	ADS for the Vermont Center for Geographic Information	\$436,060.00	3.00%			
Section D.101 Fund Transfers						
From Transportation Fund to:						
D.101 (a) (2) (A)	Vermont Recreational Trails Fund (#21455)	\$370,000.00			ANR/FPR	
D.101 (a) (2) (B)	Downtown Transportation and Related Capital Improvements Fund (#21575)	\$523,966.00			DHCD/AOT?	

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Section E.100 Executive Branch						
New Permanent classified positions						
E.100 (a) (1) (C)	Agency of Ed	CTE Education Programs Coordinator			AOE/VDOL	
Section E.106 Coronavirus SFR Fund Appropriations and Reversions						
(a) The Agency of Administration shall structure any existing Coronavirus State Fiscal Recovery (SFR) program in accordance with the requirements of 31 C.F.R. Part 35 and in a manner designed to achieve the intent of the General Assembly and may reallocate unspent funds across governmental units in an overall net-neutral manner.						
(b) The Commissioner of Finance and Management is authorized to revert all unobligated SFR monies prior to December 31, 2024. The total amount of SFR monies reverted in accordance with this subsection shall be allocated pursuant to 32 V.S.A. § 511 to the following purposes:						
(1) up to the first \$40,000,000 in the following manner:						
(A) for each dollar available, 90% to the Department of Public Safety Division of Emergency Management for FEMA match and municipal support for hazard mitigation.						
(B) for each dollar available, 10% to the Agency of Administration for Administration costs including for anticipated audit response per Act 74 of 2021 Sec.G.801(a) and Act 185 of 2022 Sec. G.801 (A).						
(2) any remaining funds shall be reallocated, with the express authorization of the Joint Fiscal Committee, to existing SFR programs established by the General Assembly.						
(c) If previously obligated SFR monies become unobligated after December 31, 2024, the Commissioner of Finance and Management is authorized to revert the unobligated SFR monies and allocate the monies for expenditure pursuant to 32 V.S.A. § 511 to any existing SFR programs in accordance with the requirements of 31 C.F.R. Part 35						
BASE BUDGET SECTIONS						
B.226-230	Department of Financial Regulation	\$19,331,951.00	3.00%		DFR	
B.226-230	Vacancy Savings	-\$1,099,032.00	341.30%			
B.226 - Sub-Grants	???	\$100,000.00				
B.233	Public Service Department	\$14,324,601.00	-9.00%		PSD	
B.233	Vacancy Savings	-\$100,000.00	-35.50%			
B.233 PSD-VCBB - Sub-Grants	TBD; Workforce Development Programs	\$150,000.00			VCBB/VDOL	
B.233 PSD - Sub-Grants	TBD; Groups providing Energy Efficiency Services	\$3,300.00				
B.233 PSD - Sub-Grants	TBD; Groups providing Energy Efficiency Services	\$25,000.00				
B.234	Public Utility Commission	\$5,669,552.00	27.00%		PUC	
B.234	Vacancy Savings	-\$40,000.00	14.30%			
B.400	Department of Labor	\$54,872,314.00	-7.00%		VDOL	
B.400 Sub-Grants	Mine Health And Safety Grant out	\$105,000.00				
B.400 Sub-Grants	VT Youth Employmnt Funds	\$125,000.00				
B.400 Sub-Grants	Various Workforce Expansions Grants	\$1,202,900.00				
B.400 Sub-Grants	"REATIN" [sic] sub-awards	\$7,766,739.00				Typo is in the budget, should be RETAIN
	Sub-Grants Total	\$9,199,639.00	-26.00%			

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B.500	Education - finance and administration	\$17,749,296.00	3.20%		AOE	
B.501	Education - education services					
B.504	Education - adult education and literacy					
B.504.1	Education - Flexible Pathways					
B.511	Education - technical education					
Sec. B.504.1/E.504 EDUCATION – FLEXIBLE PATHWAYS					AOE	
(a) Of the appropriation in Sec. B.504 of this act, \$1,900,000 from the Education Fund shall be distributed to school districts for reimbursement of high school completion services pursuant to 16 V.S.A. § 943(c).						
B.504/E.504 (b) (1)	Dual Enrollment	\$1,843,000.00	0.00%			1/2 Ed Fund, 1/2 Gen Fund
B.504/E.504 (b) (2)	VT Virtual High School	\$2,000,000.00	0.00%			Ed Fund
B.504/E.504 (b) (3)	Secondary School Reform Grants	\$400,000.00	0.00%			Ed Fund
B.504/E.504 (b) (4)	Early College	\$4,600,000.00	35.30%			Ed Fund
In B.504, no E Section??	Vermont Academy of Science		-100.00%			Was \$600,000.00, no appropriation
In B.504, no E Section??	High School Completion	\$1,900,000.00	0			Ed Fund
B.600/E.600 UNIVERSITY OF VERMONT					UVM	
B.600	University of Vermont	\$55,706,897.00	3.00%			
E.600 (b)	Experimental Program to Stimulate Competitive Research (EPSCoR)	\$380,362.00				
B.602/E.602 VERMONT STATE COLLEGES					VSC	
B.602	Vermont State Colleges System	\$49,440,478.00	3.00%	\$52,800,000.00		
E.602 (b)	Vermont Manufacturing Extension Center	\$427,898.00				
One time funds not continuing	Restorative Justice Program	\$500,000.00				Included for informational purposes, no recommend or ask
One time funds not continuing	3-D Technology Program	\$1,500,000.00				Included for informational purposes, no recommend or ask
One time funds not continuing	Critical Occupations Scholarships	\$3,800,000.00				Included for informational purposes, no recommend or ask
B.603/E603 VSC Allied Health						
B.603	Vermont State Colleges System	\$1,500,000.00		same		Global Commitment
B.603	Vermont State Colleges System	\$288,000.00		same		General Fund
B.605/E.605 VERMONT STUDENT ASSISTANCE CORPORATION		\$26,139,946.00	3.00%		VSAC	
E.605 (a)	Trust Fund established in 16 V.S.A. § 2845.	\$25,000.00				
E.605 (b)	"student aspirational initiative to serve one or more high schools"	not more than \$300,000.00				
E.605 (c)	direct student aid	not less than 93%				
E.605 (d)	costs of administration	up to 7%				
E.605 (e)	Vermont Trades Scholarship Program	\$1,000,000.00				
B.311 - VDH Admin Sub-Grants	VSAC - VT Nursing Forgivable Loan Incentive Program	\$288,594.00				Global Commitment Fund/\$121,700 GF. There were at least 70 potential applicants to the Nursing Forgivable Loan Incentive Program were not able to be funded in FY24.

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Sec. E.605.1 NEED-BASED STIPEND FOR DUAL ENROLLMENT AND EARLY COLLEGE STUDENTS					VSAC	
B.605.1	VSAC - Flexible Pathways Stipend	\$92,450.00	0.00%			1/2 EF & 1/2 GF
B.606	New England Higher Education Compact	\$86,520.00	0.00%			
B.800	ACCD-Admin	\$3,597,146.00	-1.90%		ACCD	
B.800	Vacancy Savings	-\$24,925.00	-35.70%			
B.800 Sub-Grants	UVM Data Center for Rural Studies	\$50,000.00			UVM	
B.800 Sub-Grants	VT Council on Rural Development	\$89,320.00			VCRD	
B.800 Sub-Grants	VT Sustainable Jobs Fund	\$250,000.00	11.11%		Ellen Kahler	
B.800 Sub-Grants	VT Outdoor Recreation Program	\$0.00	-100.00%			Funding may have moved to NBRC, see sub-grants from DED
ACCD is requesting to carryforward unspent funds from these appropriations in last years budget.				\$857,088.14		
B.800 Carryforward Requests	Administration Division	\$66,088.14			accd	Would be used to cover costs of interim/temp positions and for cost-share of Statewide Economic, Workforce and Business Data split with VDOL. (Additional \$933,831.68 encumbered but unspent)
B.800 Carryforward Requests	Workforce Development	\$120,000.00			dtm	Regional Marketing Grants - first RFP went out pre-COVID (Additional \$62,657.11 encumbered but unspent)
B.800 Carryforward Requests	Everyone Eats	\$321,000.00			dhcd	GF match, program restarted post July floods
B.800 Carryforward Requests	ACCD-NEK Build to Scale	\$350,000.00			ded	
B.801	Economic Development	\$5,701,138.00	3.80%		DED	
Discontinued Sub-grant	Windham County Development Fund	\$0.00	-100.00%			Windham Region Economic Response to VT Yankee closing, was \$2.25M in FY24
B.801 Sub-Grants	VT Employee Ownership Center	\$73,143.00	5.00%		VEOC	
B.801 Sub-Grants	Social Equity Grants	\$105,500.00	100.00%			Special Fund. Technical Assistance, under Cannabis Control Board. \$500k GF seed fund, now filled by CCB fees. Statutory language funding source is cumbersome and doesn't allow donations which they have received.
B.801 Sub-Grants	NBRC Capacity Grants (and NBRC VT Outdoor Recreation)	\$511,667.00	0.00%			Federal funds. Increase includes \$391,667.00 increase which will be sub-granted to support VT Outdoor Recreation
B.801 Sub-Grants	SBA - STEP International Trade	\$159,000.00	67.82%			Federal Funds. TBED
B.801 Sub-Grants	Entrepreneurship Performance Grants	\$200,000.00	0.00%		UVM/V CET	
B.801 Sub-Grants	Small Business Dev Ctr - Bus Support	\$388,889.00	8.81%		SBDC	
B.801 Sub-Grants	Newport Economic Development	\$1,060,000.00	-37.85%		NVDA?	EB-5 Settlement for Newport Economic Development. \$60k from Special Fund, \$1M from Interdepartmental Transfer
B.801 Sub-Grants	VT Training Program	\$1,207,741.00	0.00%			Base
B.801 Sub-Grants	EPA - Revolving Loan Fund - Brownfield	\$1,367,000.00	0.00%		VAPDA	Federal Funds
B.801 Sub-Grants	RDC Block Grants	\$1,466,104.00	0.00%		RDCs of VT	

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B.802	Housing and Community Development	\$5,365,841.00	6.60%		DHCD	
Discontinued Sub-grant	VT Housing Investment Program	\$0.00	-100.00%			Was \$1M in FY24, moved to one-time?
Discontinued Sub-grant	VHCB Disaster Recovery Buyouts	\$0.00	-100.00%			Was \$149,376.00 in FY24.
Discontinued Sub-grant	Better Connections/ Clean Water	\$0.00	-100.00%			Was \$60k in FY24. Passthrough to VTrans supports program.
Discontinued Sub-grant	Downtown Stormwater Project Planning/ Clean Water	\$0.00	-100.00%			Was \$140k in FY24. Grants to municipalities for Downtown Clean Water efforts
Discontinued Sub-grant	Better Places	\$0.00	-100.00%	Unofficially - \$750,000.00		Was \$675k in FY24, Agency is not asking to continue the program
B.802 Sub-Grants	Strengthening Communities & Downtowns	\$600,000.00	100.00%			New grant that supports public space improvements and programming, similar goals to Better Places
B.802 Sub-Grants	Recovery Housing Program	\$755,059.00	-46.87%			Federal Funds
B.802 Sub-Grants	Downtown Grants	\$551,182.00	40.90%			Special Fund??
B.802 Sub-Grants	Emergency Rental Assistance Program	\$525,666.00	-80.53%			Federal funds. Was \$2.7M in FY24.
B.802 Sub-Grants	Municipal Planning Grants	\$931,773.00	103.67%			Duplication of D.100 (a)(3)(B) Property Transfer Tax Allocations
B.802 Sub-Grants	RPC Block Grants	\$6,404,540.00	44.04%		VAPDA	Duplication of D.100 (a)(3)(A) Property Transfer Tax Allocations
B.802 Sub-Grants	Community Development Block Grants	\$7,294,016.00	2.53%			Federal Funds
B.802 Sub-Grants	Community Development Block Grants - Cares Act	\$3,000,000.00	-40.00%			Federal funds. Was \$5M in FY24.
B.802 Sub-Grants	Community Development Block Grants - Program Income	\$500,000.00	-16.67%			Federal funds. Was \$600k in FY24.
B.802 Sub-Grants	VT Homeowners Assistance Program	\$600,000.00	100.00%			Interdepartmental Transfer. New program this year. Supports COVID Recovery for homeowners.
B.802 Sub-Grants	Homeowner Assistance Fund	\$200,000.00	-99.60%			Federal Funds. Was over \$49M in FY24
	Downtown Tax Credit Program	\$5,000,000.00	66.00%	Increase cap of credit to \$100,000. Consolidate designations from 5 to 3. Make NDA expansion permanent. Expand eligibility for flood-affected structures.		Was \$4.5M last year. Revenue loss, not technically an appropriation.
B.806	Tourism and Marketing	\$4,785,247.00	3.30%		DTM	
B.806 Sub-Grants	Competitive Marketing Capacity GROW Grants	\$700,000.00	1400.00%			Was \$50k in FY24
B.806 Sub-Grants	EDA Grants	\$3,220,000.00	100.00%			Federal Funds. ARPA State Tourism Grant Program to support tourism recovery.
B.808	Vermont Council on the Arts	\$923,848.00	3.00%	\$968,940.00		Need money over what's in the Gov's Rec to max out Fed grant matching funds (\$45k)
B.809	Vermont Symphony Orchestra	\$149,680.00	3.00%	Same		
B.810	Vermont Historical Society	\$1,092,520.00	3.00%	\$1,135,717.00		
B.812	Vermont Humanities Council	\$309,000.00	3.00%	Additional \$300k in one-time dollars		Additional \$300k for match for Federal grant to support emergency planning. They do have the ability to raise private funds for match as well.

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Other Asks						
One Time	VAPDA, RPCs	\$0.00		\$5,000,000.00	DED/ANR VAPDA	Additional Brownfield's money not in budget, similar to last year, technically money would flow through ANR/DED.
One Time	RDCs - Small Business Technical Assistance Exchange	\$0.00	-100.00%	\$1,250,000.00		
One Time	Serve, Learn and Earn	\$0.00		\$2,370,000.00		Last year we included \$2.4M in our workforce bill, \$2.3M made it into the budget, FY22 - \$1.85M/475 people, FY23 - \$1.8M/530 people, FY24 - \$2.3M/550 people
	VT Professionals of Color Network			\$250,000.00		Would love to ask for \$550k, but \$250k is sustaining
	CVOEO - VCAP			\$650,000.00		