

Requests by Department/Organizations over Gov Rec

Department	Incl. in House as passed	Comment	Appropriation	
AGO	H.880	GF for Court Diversion in AGO Money for 4 entities that provide additional funding as their cases per staff is higher than other counties. Chittenden, Franklin/Grand Isle, Lamoille, Washington. Page 21 on AGO's documents.	296,700	
JUD		Tech Fund Revenue Replacement \$2,561,585 (one-time)	3,481,838	
		Fifteen New Staff Positions \$1,319,507		
	H.880	S.17 Security Recommendations \$2,044,331		2,561,585
		Language Access Program \$120,000 CHINS Superior Court Judge* \$0 (Act 11 Sec. C 106 2018)		
ODG	H.880	Current services that Remain unfunded	2,028,743	
		\$1.283M 10 caseload relief contractors and 5 limited service positions to handle the continued backlog of cases resulting from the pandemic.		
		\$93k Northeast Kingdom Law Orleans county Contrast		
		\$50k Restoration of funding for In-Person Training		
		\$117k AvoLogix Case Management System & Ongoing support and maintenance		
		\$187.3k Current Assigned Contract Obligation - Ado Hoc Attorney Rates have doubled to \$100 per hour making the Assigned Counsel Contracts increasingly more important		
		\$160k Current serious Felony Units 8 increase from \$130k to \$150k		
		\$138k data manager funding for approved position		
ODG	H.880	\$131.5k Bennington Juvenile Attorney (step 4)	401,462	
SAS	H.880	Potential elimination of 9 prosecutor positions	945,000	
SAS	H.880	10 Deputy SA; 10 victims advocates; 10 admin/legal assistants	3,600,000	
SAS	H.880	Budget requires vacancies of 3 transport deputies	277,000	
SAS		Reclassification of 24 State Trans Deputies - 5% not funded in budget due to timing		
	H.880	• \$600k at DOC. Funding that DOC provided funding to other organizations, different set of services than Court Diversion	600,000	
SOS	H.883 (\$67K)	\$60k for OPR – creation of structural reform study group for OPR	800,000	60,000
		H.247 OT Compact \$17k-30K		
		H.543 Social Work Comp, 10K ask for IT– \$40k-100K)		
		H.847 Peer support \$25K ask for implementation		
		S.109 Douglas Sunrise – 15K		
		TOTAL – OPR \$60K creation 3 new positions (communications, financial administrator, IT position) plus election standards		
VSC		Additional VT State College 10% increase request. Gov Rec has \$49.4M, requesting \$52.8M. Structural deficit to make whole		3,400,000
VSC	H.883 B.1100(f)1	Bridge Funding, VSC would like \$10M consistent with prior discussion. Gov Rec has \$5M, \$9M in Act 78.		5,000,000
VSC	B.1100b2	CCV Vermont Tuition Advantage - Requesting \$5M increase funding by \$4M. Gov rec has \$1M		4,000,000
VSC	B.1101 c (1,2,3)	Restorative Justice, 3-D Technology, Critical Occupations Scholarships.	NA	
BGS		Forensic Facility. BGS has funds in their budget, need language from Damien to identify what funds are for.		
S.55		An act relating to authorize public bodies to meet under open meeting law. Appropriates \$50k. To SOS is appropriated from GF to Office of Secretary of State in FY 25 for purpose of hiring a consultant and for pre diems and reimbursement of expenses for members of Working Group.		50,000
AHS		3% to Das GF includes Pathways, GC is \$16.74M \$5.58M GC not including Pathways, \$2.368M GF	7,105,028	
VSAC/VDH		Req \$1M; Gov rec. \$288,594 of GC for Nurse Forgivable Loan Program. Do they need carryforward language?	711,406	
VSAC		Mental Health Counselor - were ARPA dollars, this past year, awarded all dollars. \$1.2M end of January of \$1.5M originally appropriated. Gov Rec did not include it		1,500,000
VSAC- workforce report JFO		SAC asked Giles to review the report to provide a one pager, no language provided		
S.220		\$225K To Dept. of Libraries to support programs and services established in S.220. 2 Library Consultants created, \$112,500.	387,500	
Municipality		Montpelier requested additional money to reach the initial request of \$1.3 million of rmuni lost revenue.		475,000
Leg?		Libraries, lexes green books?	80,000	
S.312	H.883 - included in base	Salisburyfish hatchery, \$10m to replace. Discharge issue. Would never be re-permitted.		550,000
Treasurer	H.883.	Auditor position for Treasurer	133,000	

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DAIL		Facility oversight, inspection, licensure, staffing. Recommendations. DAIL Needs to Comply with Requirements for Timeliness of Inspections of Assisted Living Residences and Residential Care Homes, and Make Other Changes, to Ensure Vulnerable Vermonters Are Safe . 5 new positions to create a state licensed regulatory unit within survey and Cert Unit of DAIL's Division of Licensing to allow for increased oversight of state licensed long term facilities. 1 LTC Manager, 3 Nurse Surveyors, 1 Administrative Assistant. See report for DAIL's recommendation.		
GMCB		Language on bill back - Grady has this language		
Public Safety	H.883, partial funding	Shortfall and expanding imbedded crisis specialist from 12 to 20	1,740,000	
CBB	H.883	Special Fund to support 2 positions added in BAA	204,000	
VDH	H.883	VT Household Insurance Survey		400,000
VDH	H.883	Health Equity Positions transferred from AOA - Gov Rec	250,000	
DCF	H.883	Child care - Gov Rec reduced based on DCF financial model to ramp up costs. House reversed the Gov's changes	9,000,000	
Housing Budget Pressures - GA/Motels		Staffing, Call Center, Hotel Costs, Security (\$63.2M) Budget the budget includes Staffing/security, hotel Base and on times = \$25M plus a contingency \$20M - will result in a \$17M.45 shortfall.	7,200,000	36,500,000
		Death of a Spouse - could add child		
Office of Child, Youth & Family Advocate		Request 3 new positions Lead Investigator, Legal/Policy Director, Data/Communications/Admin, totaling ~\$370k.	370,000	
VT Council on the Arts	H.883	Fully match FF from NEA	45,092	H.883
VT Historical Society	H.883	To pay full cost of Fee-for space	43,197	H.883
VHCB		To complete projects	29,000,000	
Veterans Home	Usually a BAA	Total of items not in budget prior to the annual Medicaid settlement	8,646,000	
PSD		Funds for 2 positions may be needed, see report. Gov Rec did not include funding, told to fund out of general fund		
PSD		Pressure on Gross Receipts Tax creates issues		
Public Utility Commission		Clean heat Standard, Gov Rec. Gross Rect Tax but the tax is not sufficient. He asked for another General Fund appropriation of \$875,000 to keep the Clean Heat Standard lights on. The problem is there is no reserve fund sufficient for the Clean Heat Standard. All current revenue is needed to fund all that PUC is required to regulate. There's nothing left over to fund the Clean Heat Standard also. The Committee should consider tabling appropriation of PUC rulemaking funding until the issue of extending deadlines is made clear. And, it is worth considering requesting the Administration to provide the Committee the summation of an investigation by the PUC, DPS, ANR and JFO of the feasibility of Act 18.	878,346	
VSEA		Retirement study (JFO needs letter from VSEA to Sen. Kitchel)	15,000	
VSEA		reference-based pricing for state health insurance plans. Given the recent significant increases in health insurance costs, SGO believes that such a study would be helpful in determining the merits of this cost-saving tool for Vermont's public employee health plans.	15,000	
Office of Health Advocate		HCA needs additional funding to meet VT's growing needs due to health care landscape more complex and expensive. Bring base to \$2.06M in Fy 25	153,142	
Kingdom Trails study		Economic Impact study Future of Outdoor Recreation as part of H.673. On the house wall.		200,000
VHCB		Fully fund VHCB - Gov Rec dedicate any new revenue from changes to PTT to alleviate VT's housing Crisis. (Vermont Housing and Conservation Coalition).		
St. Joseph		Memorial		60,000
Better Place Program		Funds not distributed. Decide to extend program. House bill extends program.		
Child Care		Buy back of Gov Rec Child care reduction.	9,000,000	
3% for DA/SSA		Includes 3% increase - this is medicaid portion only. DA/SSA/Adult Day/AAA	8,550,000	
Deaf and hard of Hearing		Sen. Clarkson reached out to JFO - this was on House Human Services list (moderate priority) provides funding to support interpreter services for individuals to participate in community forums, programs and events. Conduct assessment to further id critical risks.	50,000	
Raise the Age for DCF		\$1.1M money they are projecting from "Raise the Age" would not be in effect until 4/1/25 under S.58 which has not passed yet. That can be dealt with in 2026 or Budget Adjustment. There should be offsets since DOC will not be dealing with that population.		
Ethics Commission - H.875		3 positions - SGO request H.875 stripped out 1 Legal Counsel \$150K. Making 1 ED full-time and 1 Admin fulltime and 1 new Legal Counsel. (only requires 1 position, and change 2 existing positions from Part-time to Full-time	150,000	
Lake Champlain International		LCI Father's Day Derby. Funds to be cut from F&W budget.	30,000	
Outright Vermont		A base appropriation of \$500,000 in state iscal year 2025 provides the resources needed to better respond to current harm and develop LGBTQ+ affirming policies. This groundwork is desperately needed. In future iscal years, AOE will need funding to expand training, support, and advocacy in Vermont schools.	500,000	
TRORC		Allocate funds for clean-up at \$5 million for FY 25 and that you askAt that the properties selected come from all areas of the state.		5,000,000

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Preservation Trust of Vermont		Support a one-time \$2M increase in the Downtown and Village Tax-Credit program		2,000,000
Vermont Housing Finance Agency		Program will be ending this summer, in the midst of the critical home buying season, if an additional \$1 million is not appropriated to the First Generation Homebuyer Program in the FY25 state budget		1,000,000
			96,687,454	62,756,585