

House Appropriation Working List FY19 GF Budget

Deliberation worksheet

Draft - Discussion only

	Gov up/down GF FY19	HAC has heard from other Comms, members advocates etc.
Tax Expenditures		
Social Security exemption expansion (\$6.1 M full cost)	1,900,000	
Military Pension exemption	2,700,000	
VEGI Changes (no impact included)		
Refundable R & D Credit (\$1.5-\$2m cost not included by Gov)		
State Downtown Tax Credit	250,000	
Home Upgrade Tax Credit	675,000	
Down Payment Tax Credit	125,000	
General Government		
ADS - cyber security - \$600k total in ISF. Est. 35% GF.		
Leg Council \$38k budget neutral approp up and reversion up		0
Carbon Study - JFO?		215,000
Energy Efficiency revolving loan fund, Cap Bill? Other		\$1,500,000
B.114 Sec. E.114 Brochure Distribution fees-Opposes change		?
Volunteer Income Tax Preparers		100,000
Protection		
B.200 Attorney General funds to meet budget target		200,000
B.202 Def Gen'l Pay Act est. \$426,815 funded \$227,111		199,698
B.202 Def Gen'l Pubic Defense Contract increase not funded		38,508
B.202 Def Gen'l Fee for Space not funded		25,772
B.202 Def Gen'l Case load incze not funded		368,167
B.204 Judiciary 5 new pos judicial Info Center and Judicial Bureau		347,000
B.204 Judiciary Two Law Clerks		150,000
B.204 Judiciary 5 contractual Court Security Officers		281,000
B.204 Judiciary 8% incr to Sheriff's and other security contract rates		210,000
B.206 State's Attorney Pay Act is short		232,000
B.206 State's Attorneys Five or Six Deputy State's Attorneys		720,000
State's Attorney -CaseMgt System onetime fds	200,000	
B.207 Sheriffs Transport Per Diem		200,000
Pub Service Dept. \$300K local energy planning Sec. E.233 lang		
Ag - Farm to School		300,000
Ag - Working Lands		1,000,000
B.215 Military risking lose of \$240K Federal match		80,000
Military tuition program	640,000	
B.220 Ctr. For Crime Victim's salary/benefit incr for Vics Advocates		137,240
Public Safety -fill troopers spotsn (in Gov. budget)	434,000	
Public Safety -fingerprint tech (iin Gov. budget)	105,000	
Public Safety - taser (in Gov. budget)	86,000	
Public Safety - recording at barracks (in Gov. budget)	42,000	
Human Services		
C.100.2 Medicaid Carry Fwd (FY18=\$1.25)	2,750,000	
AHS CO Dental and Home Visitation	500,000	do not fund
AHS CO GF Grant Reductions Statewide	(2,000,000)	restore

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AHS CO Direct Service \$s - emergency flex funds	(43,000)	
AHS CO Vista volunteer	(18,000)	
AHS CO Legal Aid	(71,468)	
DVHA - Premium Processing Contract	(1,106,606)	% needed?
DVHA - Care Coordination/COB/PI/DME rate savings	(2,248,735)	ok
DVHA - System Reform Investments HIT fund \$866,438		ok or redirect
DVHA - Restore VT Cost Sharing Asst Program 1/2 year	(827,175)	restore
DVHA - Restore Primary Care Case Management Fee (\$2.50)	(1,537,628)	restore
DVHA - Restore DSH payments	(2,192,364)	restore
DVHA - 3% Rate incr forH&CB providers-Choices for Care (\$1.3M total)		680,252
DVHA - LTC - ACCS \$0.75/day \$241.2k gross		111,459
DVHA - Transfer SASH expenses to One Care - \$974k gross		(450,085)
DVHA - VT Clinics for the Uninsured		170,000
DVHA - delivery system reform savings		redirect \$170k
VDH- Restore Health Dept Professional Loan Repayment Program	(308,221)	restore
VDH - Rx SF Evidence-based Education and Advertising Fund		(137,000)
VDH & DVHA - Tobacco funds-Use \$5.6M for programs		2,500,000
VDH - ADAP: Recovery Centers (Advocates req. \$360K)		165,000
DMH- 3 mo forensic unit operationcost	1,500,000	
DMH - mobile crisis/outreach/ community match driven	400,000	
DMH - Housing/Mental Health etc.		400,000
DMH - Designated Agency Wage Increases		
DMH - Mental health Rental Assistance		500,000
DMH - Community Mental Health Peer Support		
DMH - Community Mental Health Treatment Court		
DMH - Housing First		400,000
DCF FS: Supports Parent/Child Contact Contract Initiative	500,000	fund this
DCF -FS - Prevent Child Abuse VT-Shaken Baby Program		70,000
DCF-FS - Parent/Child Centers		8,000,000
DCF - CDD: Hire 3 Licensors ro regulated Child Care		241,179
DCF - CDD: Restore CIS reduction	(1,000,000)	restore & bundle
DCF - CDD - Child Care Subsidy FPL		388,000
DCF - CDD Increase market rate for Subsidized Child Care (\$15.6M)		9,200,000
DCF - CDD -transportation contract	(300,000)	ok
DCF - Family Supportive Housing		200,000
DCF - GA -Emergency Housing		?
DCF - Housing Opportunities Program		1,000,000
DCF - Heat Squad from Weatherization appropriation		250,000
DCF - OEO - Microbusinesses		100,000
DCF - OEO Individual Development Accounts (IDA)		35,000
DCF - RU - SSI income disregard \$125 for Reach Up		897,000
DCF - RU - Dept. for Children and Families (DCF) grants	(1,159,485)	restore
DCF - RU - Reinvest Reach Up Caseload Savings	(2,581,515)	reinvest
DCF- LIHEAP - savings to GF thru Wx	(1,411,547)	

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DDAIL - GF PDAC - partial restore \$750k or full restore	(1,389,547)	50-100% restore
DDAIL -Remove Freeze for GF PDAC Attendant Services		?
DDAIL - DS savings reduction to be done in plans (\$4.3M total)	(2,000,000)	restore
DDAIL - DS Caseload increase- adjust		(738,640)
DDAIL - Redirect delivery system reform investments to DS		?
DDAIL - Agencies on Aging:Meals on Wheels		?
DDAIL - Assoc for the Blind and Visually Impaired		?
DDAIL - Family Medical Leave Insurance		
DDAIL -High Tech Program -New Assessment guidelines		?
DOC - P/S contract reductions	(500,000)	
DOC - Grant reductions	(149,500)	
DOC - Corrections Supportive Housing		300,000
GMCB - Restore 3 Positions at GMCB		
GMCB - Restore GMCB Office of Health Care Advocate		34,358
H.434 Home Delivered Meals		?
Labor		
PreK - 12 Educations		
Agency of Education Positions for Pre- Admin	200,000	alternate fd?
Reduce GF transfer to EF	(200,000)	restore
Does not support funding total Flexible Pathways incr w/Ed fds	(80,000)	maintain 50/50
<i>Noted error in VSAC re: \$25K for foster child scholarships</i>		
Career and Tech Ed Opportunities (CTE) H.504 last session		100,000
interstate school district Stamford, VT and Clarksburg, MA		25,000
Supports funding for Adverse Childhood Experiences (ACES)		
After School programs-Expanding learning Opportunities (ELO)		2,500,000
Higher Education		
B.600 UVM - Morgan Horse Farm - one time private fd \$6.4m		1,000,000
B.600 UVM - Scholarships for low income Vermonters		1,500,000
B.600 UVM - annual Inflater 2.36%		1,003,214
B.602 VSC - Third payment for Unification		350,000
B.602 VSC - Base increase		1,000,000
B.602 VSC - annual inflater=Gov growth target 2.36%		630,000
B.605 VSAC Expand the Non-Degree program		1,000,000
B.605 VSAC - Dual enrollment stipend - Next Gen?		10,000
B.605 VSAC- Portability- restrict redirect up to \$5m		????
Natural Resources		
Forrester and Woodstove change out (\$100K currently in base)	200,000	
VW Settlement funds: (\$1.8M in DEC budget)		
Dedicate 15% for light duty electric vehicle supply equip and remainder to electric vehicles		

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Commerce		
ThinkVT- Community grants	400,000	
VT Outdoor Recreation	100,000	
Next Gen -Sec. B.1100(a)(1)(A) for "Returnships"- WETF		100,000
Supports Sec. B.1101(d) for VT College Grad Placement...	100,000	
VHCB - formula level		4,100,000
B.809 VT Symphony		8,786
Supports Sec. E.808 VT Council on the Arts: BGS		
TEACH Program - \$100K out of VT Training Program		300,000
Other		
Sec. D.101(a)(5) DFR Smoothing -HCC Opposes this	(6,080,000)	
NEW School Safety - \$5m what sources		
TOTAL	(13,397,791)	44,247,908