

# Senate Appropriation Working List FY19 GF Budget

Deliberation worksheet

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	Gov up/down GF FY19	Other Requests	House Action	Senate Bills
<b>Revenue</b>				
PI tax changes - decouple	(29,850,000)		(29,430,000) H.911 includes SS proposal in it	
E-cig /vaping	0		375,000	
<b>Tax Expenditures</b>				
Social Security exemption expansion (\$6.1 M full cost)	(1,900,000)		in above House did as part of PI reform/decouple	
Military Pension exemption - NO	(2,700,000)		0 no action	
VEGI Changes (no impact included)	not scored		0 no action	
Refundable R & D Credit (\$1.5-\$2m cost not included by Gov)	not scored		0 no action	
State Downtown Tax Credit (In Rev Chg Bill)	(250,000)		(250,000) H. 922	
Home Upgrade Tax Credit (1X Pilot) -	(625,000)		0 no action - under developed	
Down Payment Tax Credit (in Rev Chg Bill)	(125,000)		(125,000) H. 922	
<b>TOTAL Revenue related</b>	<b>(35,450,000)</b>		<b>(29,430,000)</b>	
<b>General Government</b>				
B.105 ADS - cyber security - \$600k total in ISF. Est. 35% GF.			(200,000)	
Volunteer Income Tax Preparers		100,000		
Libraries - don't cut				
B.113 BGS engineering				matched transfer to capital bill amount
B.114 Sec. E.114 Brochure Distribution fees-Opposes change	used \$	?		
B.125 Leg Council \$38k budget neutral approp up and reversion up		38,000	38,000	net 0 - offset by reversion
LC to JFO committee assistant switch			1,500	
Legislature/Leg Branch - funding base correction		300,000		
B.127 Carbon Study - JFO?		215,000		on one time lists
Energy Efficiency revolving loan fund, Cap Bill? Other		1,500,000		on one time lists
B.141 Lottery				-\$50k from problem gambling - leaves \$100k
<b>Protection</b>				
B.200 Attorney General - vacancy savings level		275,000	150,000	GF in base - no more one time tob fds
B.200 Attorney General - IT postion 100k SF				
S.49 Juror compensaion increase \$30 to \$50 in drawer				250,740
B.202 Def Gen'l Pay Act est. \$426,815 funded \$227,111		199,698	199,698	
B.202 Def Gen'l Fee for Space not funded		25,772	25,772	
B.202 Def Gen'l Case load increase not funded		368,167	368,167	
Def Gen'l - family reunification			158,000	
B.203 Def Gen'l Public Defense Contract increase not funded		38,508	38,508	

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B.204	Judiciary 5 new pos judicial Info Center and Judicial Bureau		347,000	75,000	one position	
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	232,000		
B.206	State's Attorneys Five or Six Deputy State's Attorneys		720,000	75,000	one position	
	State's Attorney -CaseMgt System onetime fds. In Gov Budget	200,000			on one time list	
B.207	Sheriffs Transport Per Diem		177,530	74,000	add back	
B.209	Public Safety -fill troopers vacancies (in Gov. budget)	434,000		400,000	reduced the Gov amount byu \$34K	
B.209	Public Safety -fingerprint tech (in Gov. budget)	105,000		105,000	same as Gov	
B.209	Public Safety - taser (in Gov. budget)	86,000		0	did not fund	
B.209	Public Safety - recording at barracks (in Gov. budget)	42,000		42,000	same as Gov	
H.660	Sentencing Commission - scope&timeframe - no\$ resources			\$0 added	passed house	
B.215	Military risking lose of \$240K Federal match		80,000			
B.215	Military tuition program	640,000		364,000	In state tuition entitlement - 4 yr total=\$?	
B.220	Ctr. For Crime Victim's salary/benefit incr for Vics Advocates		137,240			
	VT CJTC		175,000			
B.224	Ag - Farm to School		319,000			
B.224	Ag - Working Lands		1,000,000		on one time list	
	Ag - Dairy farm help		750,000			
B.233	DPS- \$300K local energy planning Sec. E.233 lang Bill back				300k SF from bill back to utilities	
<b>Human Services</b>						
C.100.2	Medicaid Carry Fwd (FY18=\$1.25)	(2,750,000)		1,250,000	reduces carryforward reliance to \$1.5m	
S.175	Rx Importation - ahs design & implement prog 150-250k					200,000
B.300	AHS CO Dental and Home Visitation	500,000		(500,000)		
B.300	AHS CO GF Grant Reductions Statewide	(2,000,000)		Gov level	cut remains	
	AHS CO Direct Service \$s - emergency flex funds	(43,000)		Gov level	cut remains	
	AHS CO Vista volunteer	(18,000)		Gov level	cut remains	
	AHS CO Mentoring		80,000			
B.300	AHS CO Legal Aid - Mental Health Law Project	(71,468)		71,468	restore funding	
	DVHA - Premium Processing Contract	(1,106,606)		Gov level	cut remains	
	DVHA - Care Coordination/COB/PI/DME rate savings	(2,248,735)		Gov level	cut remains	
	DVHA -Delivery System Reform Inv (HIT fd \$866,438 match)	2.6m			redirects \$370,164 to free clinics	
	DVHA - Restore VT Cost Sharing Asst Program 1/2 year	(827,175)		Gov level	cut remains	
	DVHA - Restore Primary Care Case Management Fee (\$2.50)	(1,537,628)		768,814	restores 1/2 og Gov reduction	
	DVHA - Restore DSH payments	(2,192,364)		Gov level	cut remains	
	DVHA - 3% incr for Home Health Agencies and others		680,252	455,474	2% increae \$985k gorss see detail sheet excl ERC &	

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DVHA - 2% include MNG correction		21,982		47,569 gross	
<i>DVHA - tech fix move \$133,100 from DVHA to LTC if 2% sticks</i>					
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	redirect fds	redirects \$170k funding from ACO - DSR initiatives	
<b>S.204 Short term rental - SF \$255k - anticipate receipts</b>					
B.311 VDH-Health Dept Professional Loan Repayment Pgm (\$667K total)	(308,221)		308,221	restores funding of \$667k gross	
B.312 VDH - Rx SF Evidence-based Education and Advertising Fund		(137,000)		does not use one time bal in this shrinking fd	
B.312 VDH & DVHA - Tobacco funds-Use \$5.6M for programs		2,500,000			
B.313 VDH - ADAP: Recovery Centers (Advocates req. \$360K)		165,000	165,000		
Bennington blood draw clinics		95-475k			
Serenity/Recovery House Inc. - one time request		400,000			
B.314 DMH- 3 mo 12 bed temp. forensic unit operation cost	1,500,000		(1,500,000)	does not fund in FY19 - anticipates FY20 need	
B.314 DMH-mobile crisis/outreach/ community match driven (in Gov bud)	400,000		400,000		
B.314 DMH - Housing/Pathways/Housing First Rut & Benn \$223k		500,000	276,000	Rutland county supportive housing	
B.314 DMH- Warm Line 24/7		168,027	168,027		
B.314 DMH - Designated Agency Wage Increases (Hse HC Comm)		5,740,000			
B.314 DMH- Hospital Diversion (Hse HC Comm)		500,000			
B.314 DMH - Mental health Rental Assistance		500,000			
B.314 DMH - Community Mental Health Treatment Court					
Cost of Sheriffs in ER for MH - \$4m					
B.317 DCF FS: Supports Parent/Child Contact Contract-In Gov budget	500,000		500,000		
B.317 DCF -FS - Prevent Child Abuse VT-Shaken Baby Program		70,000			
B.317 DCF-FS - Parent/Child Centers		8,000,000			
B.318 Childcare capacity study		125,000			
<b>S.234 Juvenile Justice -plan for expand to 18-19 yr olds if funded</b>					200,000
<b>S.40 Min Wage</b>					<b>500,000</b>
DCF - CDD: VT Assoc Ed of Young Children - liscensing requirement		120,000			
B.318 DCF - CDD: Hire 3 Licensors ro regulated Child Care		241,179			
B.318 DCF - CDD: Restore CIS reduction	(1,000,000)		Gov level	cut remains	
B.318 DCF - CDD - Child Care Subsidy FPL	300,000	88,000	75,000	funds a total of \$375k for FPL keep up	
B.318 DCF - CDD Increase market rate for Subsidized Child Care (\$15.6M)		9,200,000			
B.318 DCF - CDD -transportation contract	(300,000)	ok	Gov level	cut remains	
B.321 DCF - Family Supportive Housing		200,000			
B.321 DCF - GA -Emergency Housing		?			
B.321 DCF - Housing Opportunities Program		1,000,000			

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B.323	DCF - RU - SSI income disregard \$125 for Reach Up		897,000			
B.323	DCF - RU - Dept. for Children and Families (DCF) grants	(1,159,485)	restore			
B.323	DCF - RU - Reinvest Reach Up Caseload Savings	(2,581,515)	reinvest			
B.324	DCF- LIHEAP - savings to GF thru Wx	(1,411,547)				
B.325	DCF - OEO Individual Development Accounts (IDA)		35,000	35,000		
B.325	DCF - OEO - Microbusinesses		100,000	100,000		
B.326	DCF - Heat Squad from Weatherization appropriation		250,000		Funds	
B.330	DDAIL - GF PDAC - partial restore \$750k or full restore	(1,389,547)		(639,547)	restored \$750k - savings for alternate service	
S.162	Deaf & DeafBlind services director in drawer Increase funding for VT assoc. blind and visually impaired					89,347
B.333	DDAIL - DS savings reduction to be done in plans (\$4.3M total)	(2,000,000)	2,000,000	2,000,000	restored funding of \$4.3m gross	
	DDAIL - Family Medical Leave Insurance					
	DDAIL -High Tech Program -New Assessment guidelines		?			
H.434	Home Delivered Meals		?			
	VCIL - home access		200,000			
S.166	<b>DOC- MAT continuation \$250k and expansion \$550k</b>					<b>800,000</b>
B.338	DOC - P/S contract reductions	(500,000)				
B.338	DOC - Grant reductions	(149,500)				
B.338	DOC - Corrections Supportive Housing		300,000			
	UVMHC pilot for DOC health care		lang			
	authority to end home detention if financial infeasible		lang			
B.339	DOC - out of state beds			(367,920)	house reduces funding	
B.343	Commission on Women			8,000		
B.345	GMCB - Restore 3 Positions at GMCB				Funded positions with contract reductions	
B.345	GMCB - Restore GMCB Office of Health Care Advocate	(34,358)	34,358	34,358	restored funding	
S.53	<b>Primary Care</b>					<b>200k-590k</b>
<b>Labor</b>						
	Youth Employment / VYCC		1,000,000			
<b>PreK - 12 Educations</b>						
	Agency of Education Positions for Pre- Admin	200,000	alternate fd?			
E.513	Reduce GF transfer to EF	(200,000)	restore	200,000	funds EF transfer at full required level	
S.257	<b>Misc Ed - dual enroll 50/50 GF/EF</b>					<b>60,000</b>
E.504.1	Flexible Pathways dual enrollment	(80,000)		80,000	funds state 50% dual enrollment (Next Gen)	
E.605	<i>Noted error in VSAC re: \$25K for foster child scholarships</i>					

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Career and Tech Ed Opportunities (CTE) H.504 last session		100,000			
Supports funding for Adverse Childhood Experiences (ACES)					
After School programs-Expanding learning Opportunities (ELO)		2,500,000			
H.867 Special Ed - positions			325,000	GF	
H.867 Special Ed - consulting			200,000	FF	
H.867 Weighting Study			300,000	EF	
H.867 Census adviosry group			6,400	GF	
H.867 Interstate school district Stamford, VT and Clarksburg, MA		25,000		specified in Ed payment	
<b>Higher Education</b>					
B.600 UVM - Morgan Horse Farm - one time private fd \$6.4m		1,000,000		on one time list	
B.600 UVM - Scholarships for low income Vermonters		1,500,000			
B.600 UVM - annual Inflatior 2.36%		1,003,214			
B.602 VSC - Third payment for Unification		350,000	350,000	Funds w/ FY18 Tobacco onetime funds	
B.602 VSC - Base increase		1,000,000		on onetime list	
B.602 VSC - annual inflator=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>Natural Resources</b>					
B.710 Woodstove change out (\$100K currently in base)	200,000			On one time lists	
DEC- PFOA eval of clean up opts - GF transfer to SF		750,000			
VW Settlement funds: (\$1.8M in DEC budget)				language specifies FY19 use	
<b>Commerce</b>					
TEACH Program - \$100K out of VT Training Program		320,000		House asking if WET Fd can do some	
B.801 Economic development			250,000	House adds state marketing funds	
<b>S.94 Remote worker tax credit - budget trigger FY20?</b>					250,000
ThinkVT- Community grants	400,000				
H.767 ThinkVT			400,000		
VT Outdoor Recreation	100,000				
Next Gen -Sec. B.1100(a)(1)(A) for "Returnships"- WETF		100,000			
VT College Grad Placement...Supports Sec. B.1101(d) for	100,000				
H.919 VT Grad Placement - Small Business recruitment			100,000		
VHCB - formula level \$10.7m less cap bill allocate		4,100,000			
VHCB - rural development grant writer		75,000			
B.809 VT Symphony		8,786			
<b>TOTAL BASE APPROPRIATION RELATED</b>	<b>(18,202,149)</b>	56,921,087			2,350,087

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<b>Other</b>				
DFR Smoothing - Sec. D.101(a)(5)	6,080,000		4,080,000	smooths \$2m (i.e. funds remain in DFR for FY20)
NEW Gov School Safety - \$5m what sources				
<b>ONE TIME</b>				
<b>GF 4,969,516</b>				
27th pay period transfer to reserve			1,790,000	
2018 Primary and Gen. Election	400,000		400,000	
States Attorneys Case Mng. Syst	200,000		200,000	
Class RFRs (reclassification)	1,423,516		1,423,516	FY18 for FY19
JFC De-carbonization Mechanisms Study			120,000	
JFC Staff Compensation Study			30,000	
Agency of Agriculture - Working Lands			106,000	
Vermont State Colleges - Northern Vermont University			350,000	
Department of Labor for Returnships			100,000	
Woodstove Change Outs			250,000	
MH initial local match for mobile crisis outreach			200,000	
<b>Tobacco Funds One Time - 14m</b>				
VT State Colleges			1,000,000	
UVM			500,000	
Treasurer - Efficiency investment			500,000	
Transfer to Teachers Retirement fund			10,000,000	
Transfer to Rainy Day Fund			2,000,000	
<b>Sub Use Disorder Fund - 14m</b>				
Counselors Tuition Loan Repayment			250,000	
Inventory of Activities and grants			250,000	
Corrections Reentry			600,000	
DCF Family Support			300,000	
Remain for future allocation			12,600,000	

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<b>Other Senate Bills</b>				
S.85 Simplify Gov for small bus - portal \$2 fee				0
S.103 Toxic substance - interagency excl legs				minimal
S.111 Privatization contracts				internal
S.180 Fair repair -task force 2legs				minimal
S.192 Law enforcement license CJTC to SoS - 2positions				SF
S.203 Improve MH System - non hospitization orders				1,200
S.244 Spousal maintenance (new tax law impact) 2legs				minimal
S.253 Medical lisensure - interstate compact				0
S.260 Clean Water				
S.261 Toxic stress- Director of Prevention and Health Improvement				repurpose
S.262 Misc Medicaid				0
S.269 Cryptocurrency - fintech summit aced must host no extra \$s				0
S.273 Law enforcement - CJTC, LEAB excl legs , Call taking				in base
S.276 Rural dev				
S.280 Advisory council onstrengthen families (was child poverty)				n/a in base
S.281 Systemic racism - funded \$75k in bill from isf source				isf
S.285 Bottle bill escheats - solidwaste?				