

Department
Requests above Gov Rec

B Section	Area of Government's Budget	Onetime	Base	Fund Source	Bills	What will this request pay for?	Current appropriations and any history	Language needed?
B.132	Treasurer		0.201216	SF		Position Request (2) pay for it with unclaimed special fund. Titles will be Program Technician I III.	Additional UP staff to administer increased activity in Unclaimed Property holder reporting, claims processing, and owner location initiatives	yes
B.132	Treasurer	1		GF	S.27	Medical Debt		
B.132	Treasurer	0.5		GF		Baby Bond Pilot Admirative Funding one-time appropriation. For independent evaluator and funding for office to do the work. One-time	<p>The goal is to decrease the growing wealth gap in the United States by providing universal, publicly funded trust accounts for children.</p> <ul style="list-style-type: none"> Recipients can access these funds in early adulthood exclusively for wealth-building activities, e.g., education, homebuying, starting a business, and saving for retirement. The program is intended to decrease wealth disparities for children born into lower wealth households by allowing them to access an amount of capital that can meaningfully improve economic security. 	
B.132	Treasurer	0.22		GF		If not in BAA \$220K of Emergency Personnel Survivors Benefit Fund.	<p>The goal is to replenish the Emergency Personnel Survivors Benefit Fund.</p> <ul style="list-style-type: none"> The Fund only meets when necessary and that has thankfully been rare, however it has expended funds recently and needs replenishment 	
B.132	Treasurer	0.7	0.125	GF		1 FTE \$700k total in BAA plus FY 26 budget 1 FTE \$350k (1 position at 4125K Further develop the Climate Superfund Initiative. Includes 1 Limited Service Fulltime position and Climate studies. One-time.	<ul style="list-style-type: none"> The goal is to increase understanding of the impacts of climate changes on the State of Vermont. Research and studies will focus on expected impacts and mitigation techniques. The program is intended to increase understanding and preparedness in the State of Vermont and to better anticipate impacts of legislative actions financing implications. 	
B.134.1	Ethics Commission		0.299083	GF		2 positions plus operating costs		
B.134.2	Ethics Commission		0.37000			New Investigation Requirement		
B.200	AGO		0.181	GF		Appellate unit Assistant Attorney General - in BAA		Y - if BAA does not pass
B.200	AGO		0.181	GF		Lawsuits against technology such as Blackbaud, Meta, Amazon, Google, etc., Consumer Protection Act violations Vermonters face every day online. Bring in money, in excess of its cost, to the State	"BIG TECH"	Y
B.200	AGO		0.1193	GF		Pre-charge program - need a position and is included in BAA		Y

Department
Requests above Gov Rec

B Section	Area of Government's Budget	Onetime	Base	Fund Source	Bills	What will this request pay for?	Current appropriations and any history	Language needed?
B.200	AGO		0.079	GF		Home Improvement Specialist Convert Limited service position in act 182 by the Legislature, 2022	Since filling the position in July 2023, through October 2024, the Consumer Assistance Program has received 266 home improvement complaints. Of those complaints, 89 have been resolved resulting in recovery and/or savings of over \$687,000 to Vermonters. The one-time funding for this position will be exhausted at the end of FY 2025.	yes, convert limited service
B.200	AGO		0.043	SF		Fee increase request	Increase Fees based on NIPA1 : Prescribed Products (2009) – Up 53% - From \$500 to \$765 Paid Fundraisers (2013) – Up 35% - From \$500 to 675 (Annual Fee) - From \$200 to \$270 (Per Solicitation Fee) \$ 42,56	Fees currently not in a money bill.
B.201	Vermont court Diversion		1.105989	GF		Continued funding of existing pre-charge services. Calculated as a portion of the FY 2024 DOC base grants to eight organizations which have significant pre-charge referrals. Some of these organizations are not current AGO grantees. The pre-charge referrals to these organizations range from 25% to 89% of all referrals based on the three-year average of DOC data. The respective percentage was used to calculate the “pre-charge” portion of DOC funding plus a 6% inflationary increase over FY 2024 base funding.	Act 180 2024 This figure is based on information supplied by providers and State's Attorneys throughout the State, as well as FY 2024 statistics related to the pre-charge program funded by the Department of Corrections through FY 2025.	
B.201	Vermont court Diversion		0.59188	GF		Funding to expand pre-charge services statewide. There are eight organizations that currently provide no or minimal pre-charge services. All these organizations provide post-charge Diversion and are current AGO grantees. This amount is the estimated funding needed for additional FTE per organization.	Act 180 (2024)	
B.202	ODG		0.275	GF		Public Defense Special Fund Shortfall		
B.202	ODG		0.02	GF		Addison County Rent - need to move from current facility - Annual rent increase		
B.202	ODG		0.05	GF		Addison county estimate fit up costs BGS Security \$25k, ADS IT \$25K,		
B.202	ODG		0.25	GF		Orleans staff office if current Public Defense contract remains unfilled. 3 lawyers, 2 staff, 1 investigator, \$60K rent, \$25k utilities & operating, \$50K start up costs		
B.202	ODG		0.06	GF		In person training		

Department
Requests above Gov Rec

B Section	Area of Government's Budget	Onetime	Base	Fund Source	Bills	What will this request pay for?	Current appropriations and any history	Language needed?
B.202	ODG		0.03	GF		IT Server capacity Storage (savings over \$500k/year compared to contracting for cloud storage & access) need more servers for storage.		
B.203	ODG		0.057851	GF		Adding 2% to 4% increase in assigned counsel		
B.204	JUD		3.489763	GF		\$1.328,522 is BAA H.141. The Tech Fund balance has decreased as a direct result of the decrease in revenues. collections of ongoing revenues have steadily declined from a high of \$1.6M to approximately \$750,000		
B.205	JUD		0.200522	GF		Security Services COLA. 12 County Sheriff's Departments and one private security firm to provide security to 23 Court Houses	\$200,522 is in BAA if passed H.141	
B.205	SAS		0.6491	GF		Vacancy savings (realistic number is 1/2 = \$325k)		
B.205	SAS		0.65			6 paralegals		
B.205	SAS					6 Admin support staff		
B.205	SAS					1 docket manager		
B.205	SAS		0.5667			4 deputy states attorneys		
B.205	SAS		0.095			1 fiscal support staff		
B.205	SAS		0.095			1 IT field support staff		
B.205	SAS					1 Post Conviction Relief (PCR)/Public Records/Training Attorney		
B.206.1	Crime Victims					6 victims Advocate		
B.206.1	Crime Victims		0.2707			Victims vacancy reduction		
B.207	Sheriffs					Convert 4 deputy states attorney - no cost		
B.207	Sheriffs		0.67317			Vacancy savings		
B.208	Public Safety		0.14	SF		Animal welfare Position was in bill but not in budget because Vantage didn't have the position number. They can do a ERR to pay for it if not in budget.	Use special fund 21129. Surcharge on dog license	
B.221	Criminal Justice Council		0.11425	GF		Canine Trainer. Has no personnel available, and a contractor is being utilized to provide current certifications for the program until a long-term solution can be provided. Help train others, Inservice to do, start a program at a municipality who has law enforcement.		
B.232	Secretary of State		0.35	GF		Operating costs for Vermont Access Network	\$1 million in base of Act 113	Keep budget request language?

Department
Requests above Gov Rec

B Section	Area of Government's Budget	Onetime	Base	Fund Source	Bills	What will this request pay for?	Current appropriations and any history	Language needed?
B.232	Secretary of State	0.17		GF	H.472	The OPR fund does not cover this expense. We are asking for General Fund monies (170K) for one year. This position is the recommendation of a 2-year mental health study conducted by OPR. This recommendation was received after we submitted our FY26 Budget to the Administration. This position is created in the OPR bill (H.472).		
B.232	Secretary of State		0.307		S.119	Early Childhood Educators S.119 (in Senate Gov Ops.). IT set up (\$45K - rulemaking, stakeholder engagement, establish board. \$262K for 2 positions - Executive Officer & Staff Attorney	Creates a Board, job classes ,creates licesense and profession.	
B.232	Secretary of State		1.5	GF		Voter Guide - mail a paper voter guide to every household in VT for 2026		
B.232	Secretary of State	0.025			S.53	IT set up for Doulas S.53, rule making and stakeholder engagement		
B.236	Human Rights Commission		0.227	GF	H.493 included 2 positions.	Currently unable to accept, process, and investigate many new cases due to the spike in new complaints in the past year. To address demand for services, HRC requested in BAA (1) a full time intake specialist, to process new inquiries to our office, conduct intake meetings, and draft complaints, and (2) an additional Staff Attorney Investigator position to begin immediately investigating cases that have been opened in FY25, but are on hold due to the current caseload of our investigators. Total of 3 Staff Attorney Investigator positions currently, and not enough to meet the need for timely investigations.	Above gov rec. If funded in BAA, this needs to be added to FY 26	Yes - position language
B.236	Human Rights Commission		0.564	GF		6 Additional positions, 2 staff Attorney Investigators, 1 Paralegal, 1 Communication and Outreach Coordinator, 1 part-time Mediator, 1 part-time Social Worker Case Manager	H.38 - includes positions and expands services.	
B.240	CCB		0.13	GF	H.321	1 position. 1 Compliance & Enforcement Attorney Position (in Cannabis Misc. Bill) H.321	CCB has only one attorney at present who provides counsel to the Board, manages legislative affairs, manages state-federal and intergovernmental affairs, continuously updates the agency's four rule sets, maintains formal guidance, oversees policy development, and builds out an orderly and fair hearing process	yes
B.345	GMCB	0.2	0.3375	GF/SF	Parital - 2 positions in S.126, 3 positions in H.493	5 positions by sept 2025 - 3 in Gov rec. Need 2 additional permanent. Board only approved to go to AEHAD if they were to have 5 new positions for AHEAD. \$205K of SF, \$135K GF; And 2 Limited Servcie 12 month Data and Reporting Coordinator \$80k GF/\$120K bill back	Gov Rec: positions shall be transferred and converted from existing vacant positions in the Executive Branch: 1 Health Systems Financial Principal Analyst; 1 Health Systems Access Principal Analyst; 1 Health Systems Quality Project Manager. NEED: 1 Director Global Budget; 1 Procurment Manager and \$135k GF/\$202.5 bill back	Yes
B.511.1	State Board of Education		0.018	GF		Legal Counsel. Rule making. Statutory construction.		

Department
Requests above Gov Rec

B Section	Area of Government's Budget	Onetime	Base	Fund Source	Bills	What will this request pay for?	Current appropriations and any history	Language needed?
B.511.1	State Board of Education		0.18456	GF		SBE member stipends (\$50K), retain independent counsel (\$86K), re-establish SBE's membership in National Association of State Boards of Education \$18.58k). Technical support for establishing education standards (\$30k) May be in the red in Fy 25 due to rules around CIT.	SBE member stipends (\$50,000). SBE members currently receive a stipend of \$50 per meeting. This stipend does not cover the work that SBE members do outside of meetings. The FY2026 budget request includes funding for an annual \$5,000 SBE member stipend (for 10 Board members). 2. Retaining independent counsel to assist with rulemaking and other matters (\$86,000) Independent counsel is needed to assist with rulemaking (\$50,000) and to provide general legal services to the Board (\$36,000). 3. Re-establish the SBE's membership in the National Association of State Boards of Education (NASBE; \$18,560) The Board feels that it would be helpful to its work to rejoin NASBE; 4. Technical support for establishing education standards (\$30,000) Pursuant to 16 VSA §164(9), the SBE must implement and continually update standards for student performance. Currently, the Board is considering new standards that align with Vermont Act 1 (2019) and the recently updated Rule Series 2000 (Education Quality Standards).	H.454 - governor's proposal. Not a lot of statute would be responsible for rule making authority.
B.511.1	State Board of Education	0.375				To modernize rules	Align rules with current statute and contemporary education programs and practices. Many rules have not been updated in at least 10 years and do not reflect current statute or contemporary education programs and practices in the state.	
B.600	UVM		63.305117	GF		EPSCOR \$380,362 VT Tech Council \$136,079 Larner College of Medicine: Programs/Physician Education \$5,908,945 Facilities/Infrastructure \$3,861,806 Agriculture and Extension \$9,563,925 Vermont Cancer Initiative (\$1,000,000/yr x 5 years) \$5,000,000 State Investment in the VGAN TechHub \$1,000,000 VT Undergraduate and Graduate Tuition Support \$37,526,987		
B.600	UVM	1		GF		\$1 million over 5 years for cancer research.		
B.602	VSC/VCC		1.5	GF		VSC Base to address structural deficit \$1.5M		
B.605	VSAC	5.2				Create Freedom & Unity Scholarship for students attending Vermont State University . create a new scholarship that would provide low- and moderate-income students the ability to attend VTSU tuition and fee free	Up to \$50k - \$3.2M cover - \$.1.6M budget. See budget testimony for other options.	maybe
B.605	VSAC	1.5				Vermont Teacher Forgivable Loan Program		maybe
B.605	VSAC	1				Vermont Mental Health Counselor Forgivable Loan Program		maybe

Department
Requests above Gov Rec

B Section	Area of Government's Budget	Onetime	Base	Fund Source	Bills	What will this request pay for?	Current appropriations and any history	Language needed?
B.713	Land Use Review Board		0.2325	GF		Funding 2 Existing Limited Service positions (jurisdiction) did use ARPA originally) for 4 years. This could be base with the intent to report to the Legislature in Fy 29 to determine if the positions should be permanent, be eliminated, etc. for FY 30. This commits the Legislature to \$.930K Or do a one-time \$930k and let them carry it forward. 1/2 year, +3.		Yes. Extend 2 positions and language for a report on the new location based jurisdictional structure as well as a clearer picture of future program staffing needs.
B.713	Land Use Review Board		0.1	GF		Digital info technology structure to accept and manage applications and manage applications for approval of regional plans, regional future land use maps, and Tier 1A status applications.		
B.808	Vermont council on Arts		0.068737	GF		Above what is in Gov Rec. This is to fully match the Federal grants. There is a federal funding unknown due to the administration.	Gov Rec gave them a 3% increase	
B.811	Land Access Opportunity Board		3.65	Cannabis Excise Tase		25% of cannabis revenue allows the LAOB to expand the current program. Down payment assistance grants for land and housing, capital for emerging developers to build community scale housing projects.		

11.89 83.45747067