

HOUSE APPROPRIATIONS COMMITTEE REQUEST LIST - FY 2017 BUDGET

Sec.		GF	In Gov Rec	COMMENT
B.125	Legislative Council	25,000		\$1 per hour support staff increase
B.130	Auditor	25,000		For health care benefit for new employee
		10,000		For new employee salary
B.200	Attorney General	118,500	Yes	Total all funds is \$175,500
B.202	Defender General	160,000		Reinstate Family Unification program. ALSO add language that directs that Matt does this. Can DCF funds be used?
B.202		156,984	Yes	To manage additional DCF child protection caseload -2 Attorney's
B.203	Def Gen-Assigned Cncl	343,016	Yes	To manage additional DCF child protection caseload - Add to 4 contract Atty's
B.204	Judiciary	193,891	Yes	One new Superior Court Judge
B.205	State's Attorneys	253,800	Yes	To manage additional DCF child protection caseload (3.3 FTE Attorneys)
		7,500		Start process of replacing furniture. Current budget is \$1,028 (est \$1,500 per desk)
		25,000		Archive materials and shred boxes
B.209	Public Safety/State Police	2,500,000		Police cars-Request was for T-Funds
B.224	Agr Development	289,000		Working Lands to \$1M from \$711K
B.237	Liquor Control		Yes	\$100,000 Enterprise funds for warehouse replacement plan
B.300	Sec. of AHS	204,750		Restore funds not in Gov budget for flexible funding and service coordination
		18,000	Yes	Cost share for 6 VISTA volunteers
		47,416		Legal Aid
B.306	DVHA	1,000,000		Place holder for ambulance construct
		340,000		LARCs
	Dr. D study	180,000		
B.312	Health-Public Health	75,000	Yes	Needle Exchange from Governor's recommend
B.314	DMH	32,725	Yes	(\$72,724 GC) Suicide Prevention
		198,360		Increase \$435K gross funds for Warm Line to operate 24/7.Funded now at \$215K for 8 hrs.
	DMH-Designated Agencies	4,800,000		3% COLA/rate increase
B.317	DCF- Family Services	1,625,200	Yes	Child protection positions
		449,500	Yes	Lund substance abuse screeners

B.318	DCF -Child Development	9,000,000		Child care Market Rate
		500,000		Child care FPL \$250K per year from 2014 to FY 2016
		1,000,000		Child care Caseload
		1,325,000		Parent/Child Centers
		360,000		Parent/Child Centers for parenting classes (ACES)
		855,000		Strengthening Families grant (\$1.9M gross)
B.321	General Assistance	600,000		Motel vouchers to add to Gov's \$3.3M to get to FY 2016 level of \$3.9M
		40,000		Housing Consultant, matched with non-state funds for plan to reduce homelessness/Medicaid
B.324	LIHEAP	3,400,000		This is the estimate of what level funding the '16 benefit would be
B.326	Weatherization			
B.342	VT Veterans Home	1,000,000	Yes	One time/Base
B.500	Agency of Education	200,000		Ed Committee request for Act 46 funding needs to staff Board of Ed
		1,000,000		Expanded Learning Opportunities
B.602	VT State Colleges	1,000,000		Base Increase with no inflator (\$750K to \$1M)
		213,000		Base increase with inflator
B.704	Forestry	???		Economic development funds to promote timber sales
	Forest Highway	50,000		Forest road access/improvement increase
B.807	VT Life magazine	200,000		To prevent further deficit
B.808	Council on the Arts	35,000		Rent/Federal Match
B.811	VHCB	2,000,000		Increase low income housing capacity
B.1103	Sec. of Administration	1,000,000	Yes	FY 2107 One-Time Security Funding
B.1104	Sec. of Administration	350,000	Yes	One-Time Tax IT Security Funding
B.1105	Judiciary	101,000	Yes	State-wide implementation of video arraignments
E. 309	Medicaid			VT Health Benefit Exchange Technology Report
	Reserves			

Other Bills: \$599,989 total

H 868	Economic Development Bill	150,000		\$50k Employee Stock Ownership Plan, \$50k Vermont Creative Network \$50k So. Vt Economic Dev't
H 730	Meals on Wheels	170,000		Note: no specific appropriation in bill. Heard this number from Chair of committee. Need fiscal note.
H 865	Workforce Housing	50,000		Planning for Workforce Housing.
H 620	LARCs	15,689		This is GF for DVHA recommendation- 10% increase in reimbursement
H 522	Office of Child Ombudsman	174,300		Bill says take it out of DCF budget.
H 859	Special Ed	40,000		Bill says take it out of Ed Budget. Plus \$250,000 EF

Total Request List and Other Bills

36,907,631

Of this, \$5,717,616 was removed from the Governor's budget and put on the wish list

Available money above the \$5.7M is:

\$1,745,715 if level funding LIHEAP,

\$5,145,715 if no state funds in LIHEAP