

SAC List of Potential Budget Additions

SAC
DECISIONS

S.169 Universal meals	80,000	bill passed out of senate	
AHS Flex Funds	189,000	restore gov cut	
ANR Pilot rate	36,500	set rate at 0.60 instead of 0.55	
VLS law library	30,000		
VLS legal clinic	270,000	2 yrs @ \$135k '16 and '17	
2+2 forward fund	35,000	timely awards for decisions	
DCF - child welfare positions	200,000	restore house reduction	
DCF - screeners	28,138	restore house reduction	
? DefGen - new postions	13,082	restore 1 month delay cut	
? DefGen - assigned counsel	21,472	restore house reduction	
? StatesAtty - new postion	21,150	restore house reduction	
Suicide prevention	33,220	restore house reduction	
Group Therapy rate	365,440	increase rate	
Meals on Wheels	175,000	increase request	
Video arraignment	101,000	one time gov request	
2% increase for other agencies	800,000	needs refining	
Judiciary security	1,000,000	request	
Jud - sheriff differential	25,000	brings total to \$75k	
Parent child ctrs	1,335,400	request for \$2.025 total	
RU SSI deduction	1,432,500	fully restore \$125	
IDAs	250,000	increase on \$135,300 7yr base	
Council on the Arts	35,000	additional funds	
Primary Care	3,837,120	restore ACA payments \$8.4 gross	
Domestic Violence	200,000	Batterer intervention	
Juror Per Diem increase	116,000		
Other per Diems		? liquor control	
Shires	20,000		
UVM Extension service req	200,000		
Judicial Bureau	?	unknown	
Home Health	342,600	targeted increase	
Tobacco control board	67,000		
Expand Learning Oppurtunitie:	2,500,000	afterschool program	
Sheriffs rate	85,510	to increase \$18.50 rate	
Enterprise funds	500,000		
Bennington HS project	90,000		

14,435,132

Offsets - reduction to House/Gov proposals

340B dispensing fee	(160,000)	savings from fee reduction	
Def Gen fam reunification	(160,000)		
Working lands	(189,000)	grants partially offset by admin cap	
Board of Ed staff add	(75,000)		
Tax security onetime	(350,000)	tax funds thru alternate source	
Housing study	(40,000)		
Exempt 1/2 yr elim	(400,000)	1/2 yr savings target	
? Judiciary	(32,316)	New Judge onboard timing - Sept?	
GMCB - gf share	(419,726)	All Payer positions and contracts	

(1,826,042)

TBD St J workcamp repurpose

TBD COLA for Pay Act	??	\$3.5 allocated on balance sheet
Personal Direct Care	1,030,000	for both

Items on Hold pending Sen Finance revenue level		
DAs 2% increase	3,200,000	
Child Care increase	1,000,000	
VSC	800,000	direct or thru VSAC

Items with potential specific offsets		
S.107 - Agency Split	450,000	One time appropriation
Ag Lab Equip	(455,000)	Cover in Capital Bill
Statewide security	500,000	One time gov request \$1m
One time fund bal	(500,000)	VDH - swap in GCF line

Contingent on FY16 year end revenue		
53rd week	10,300,000	\$2.6 - rest in actual '17
LIHEAP	1,700,000	maintain benefit \$0 to Wx
Clawback increase	803,500	