

DRAFT - Fiscal Year 2026 Budget Adjustment Overview
Summary of General Fund Appropriations Changes (\$ in millions)
House Committee on Appropriations

HOUSE APPROPRIATIONS COMMITTEE

13:25

1/21/2026

			Gov. Rec.	House	Diff. from Gov.	Notes
1	Appropriations and Transfers					
2	FY 2026 As Passed Appropriations		2,319.83	2,319.83	-	
3	Pay Act and Other Bills		35.92	35.92	-	
4	One-time Appropriations		95.57	95.57	-	
5	Transfers		190.08	190.08	-	
6	Contingent Appropriations and Transfers		60.57	60.57	-	
7	To Reserves		61.29	61.29	-	
8	FY 2026 Appropriations and Transfers		2,763.26	2,763.26	0.00	
9	FY 2026 Budget Appropriation and Transfer Changes					
10	Budget Section	Description	Gov. Rec.	House	Diff. from Gov.	Notes (House in Red; Senate in Blue)
11	Base Adjustments					
12	<input checked="" type="checkbox"/> B.137 Homeowner rebate	Reduced Homeowner rebate due to fewer eligible households	(1.50)	(1.50)	-	
13	<input checked="" type="checkbox"/> B.138 Renter rebate	Increased program demand	1.50	1.50	-	
14	<input checked="" type="checkbox"/> B.204 Judiciary	Increased Sheriff security services costs	0.56	0.56	-	
15	<input type="checkbox"/> B.207 Sheriffs	In-state mileage and overtime costs for transport deputies	0.09		(0.09)	In-state mileage (\$35,000) and overtime costs for transport deputies (\$50,000)
16	<input type="checkbox"/> B.207 Sheriffs	Per diem for Sheriffs to cover admin duties	0.05		(0.05)	
17	<input type="checkbox"/> B.207 Sheriffs	Funding for transport deputy established in Act 27	0.05		(0.05)	
18	<input type="checkbox"/> B.208 Public safety- admin	Update internal service fund allocations	0.76		(0.76)	
19	<input checked="" type="checkbox"/> B.209 Public safety - state police	VSP overtime and net costs of Burlington Private	0.87	0.87	-	
20	<input type="checkbox"/> B.210 Public safety - criminal justice services	Computer Project of Illinois contract increases	0.57		(0.57)	
21	<input checked="" type="checkbox"/> B.215 Military - administration	Reduced need for VT National Guard Tuition Benefit Program	(0.29)	(0.29)	-	
22	<input type="checkbox"/> B.221 Criminal justice council	Additional contract need for curriculum review and development	0.30		(0.30)	
23	<input checked="" type="checkbox"/> B.236 Human rights commission	Maintain services due to a reduction in Federal Funds	0.03	0.03	-	HRC lost \$92,773 of federal funds from HUD Net neutral impact across the agency
24	<input type="checkbox"/> ALL AHS	Net impact of ADS SLA transfer to departments	-			
25	<input type="checkbox"/> B.300 Human Services - secretary's office	Federal Fund Reconciliation	(0.54)		0.54	
26	<input type="checkbox"/> B.300 Human Services - secretary's office	Additional ADS invoices	1.17		(1.17)	
27	<input type="checkbox"/> B. 301 Global Commitment	Net all impacts of Global Commitment changes	17.28		(17.28)	
28	<input type="checkbox"/> B.306 DVHA Admin	Funding Swap for federal funding loss for PPNNE	0.02		(0.02)	Swap due to HR1; \$19,081 GF, -\$15,461 GC, -\$3,620 FF
29	<input type="checkbox"/> B.306 DVHA Admin	Medical provider contract increases	0.02		(0.02)	\$19,730 GF, \$19,730 FF; Mental Health services and Prior Authorization Reviews
30	<input type="checkbox"/> B.306 DVHA Admin	Lease for DVHA staff	0.09		(0.09)	\$91,022 GF, \$116,308 FF, \$43,511 GC; total \$252,839
31	<input type="checkbox"/> B.306 DVHA Admin	Oracle licenses	0.14		(0.14)	Total \$400,000; \$140K GF, \$260K FF
32	<input type="checkbox"/> B.306 DVHA Admin	Gainwell contract amendments	0.26		(0.26)	\$262.7K \$2.26 million FF
33	<input type="checkbox"/> B.306 DVHA Admin	Medicaid Data Warehouse and & Analytical Solutions	1.42		(1.42)	\$1.4 million GF; \$1.4 million FF
34	<input type="checkbox"/> B.309 DVHA state only	Caseload and utilization	0.19		(0.19)	
35	<input type="checkbox"/> B.309 DVHA state only	Funding swap for federal funding loss for PPNNE	1.13		(1.13)	Swap due to HR.1; Total \$784K; -\$345K GC, \$1.13M GF
36	<input type="checkbox"/> B.309 DVHA state only	Clawback	1.08		(1.08)	
37	<input type="checkbox"/> B.310 DVHA non-waiver matched	Funding swap for federal funding loss for PPNNE	(0.00)		0.00	Swap due to HR1; Total -\$14,510; -\$4,362 GF, -\$10,148 FF;
38	<input type="checkbox"/> B.310 DVHA non-waiver matched	CHIP caseload and utilization	0.17		(0.17)	Total \$572,687; \$173K GF, \$399K FF
39	<input type="checkbox"/> B.312 Health - public health	Funding swap for federal funding loss for PPNNE	0.30		(0.30)	Swap due to HR1; Total \$0; -\$300K FF, \$300K GF;
40	<input type="checkbox"/> B.314 DMH - mental health	Federal Fund Reconciliation	0.41		(0.41)	
41	<input type="checkbox"/> B.314 DMH - mental health	Youth and adult transportation	0.32		(0.32)	Total \$170K; \$320K GF, -\$150 GC
42	<input type="checkbox"/> B.314 DMH - mental health	Forensic evaluation	0.65		(0.65)	
43	<input type="checkbox"/> B.314 DMH - mental health	PNMI increase	0.73		(0.73)	\$3.2M Total; \$727K GF, \$2.5M FF
44	<input type="checkbox"/> B.315 DMH - mental health facilities	Increase vacancy savings	(4.55)		4.55	
45	<input type="checkbox"/> B.315 DMH - mental health facilities	Funding change Medicaid XIX billing	(1.00)		1.00	Net neutral swap with GC
46	<input type="checkbox"/> B.315 DMH - mental health facilities	River Valley Therapeutic Residence room and board	0.44		(0.44)	Net neutral swap with GC
47	<input type="checkbox"/> B.315 DMH - mental health facilities	Traveling nurses contract	4.94		(4.94)	
48	<input type="checkbox"/> B.316 DCF - admin	TANF Funding realignment	1.09		(1.09)	Net neutral swap with FF
49	<input type="checkbox"/> B.316 DCF - admin	Income verification system	0.05		(0.05)	
50	<input type="checkbox"/> B.317 DCF- family services	Sub-care caseload and utilization	(0.90)		0.90	Total -\$1.1 million; -\$0.9m GF, -\$0.3M GC
51	<input type="checkbox"/> B.317 DCF- family services	TANF Funding realignment	(1.09)		1.09	Net neutral swap with FF
52	<input type="checkbox"/> B.317 DCF- family services	Sub-Adopt caseload and utilization	0.35		(0.35)	Total \$719K; \$355K GF, \$365K GC
53	<input type="checkbox"/> B.317 DCF- family services	Transportation contract increase	1.00		(1.00)	
54	<input type="checkbox"/> B.320 DCF - ABD	Benefit and payment administration caseload adjustment	(0.12)		0.12	Total -\$138K; -\$74K GF, -\$64K GC (Benefit); -\$43K (payment)
55	<input type="checkbox"/> B.321 DCF - GA	Caseload adjustments	0.30		(0.30)	-\$173K GF (Personal needs); Total \$432K, \$477K GF, -\$45K GC
56	<input type="checkbox"/> B.323 DCF - Reach up	Caseload adjustments	(2.23)		2.23	
57	<input type="checkbox"/> B.325 DCF - OEO	Reduce HOP for 2 LS positions	(0.27)		0.27	
58	<input type="checkbox"/> B.325 DCF - OEO	2 LS positions	0.27		(0.27)	

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59	<input type="checkbox"/> B.325 DCF - OEO				2.00	(2.00)
60	<input type="checkbox"/> B.327 DCF - secure residential treatment	Windham family crisis stabilization program	1.90		(1.90)	
61	<input type="checkbox"/> B.330 DAIL - grants	Federal Fund Reconciliation	0.13		(0.13)	Net neutral swap with FF
62	<input type="checkbox"/> B.330 DAIL - grants	AFSCME Collective bargaining	0.03		(0.03)	Total costs across all DAIL appropriations - \$33K GF, \$2.7 GC
63	<input type="checkbox"/> B.338 DOC - Correctional Services	Funding Swap for random moment time study	(2.50)		2.50	Net neutral swap with GC
64	<input type="checkbox"/> B.338 DOC - Correctional Services	Equipment - heat mitigation and VOSHA	0.06		(0.06)	
65	<input type="checkbox"/> B.338 DOC - Correctional Services	Sheriffs transports	0.08		(0.08)	
66	<input type="checkbox"/> B.338 DOC - Correctional Services	Southern State water and sewer bill	0.10		(0.10)	
67	<input type="checkbox"/> B.338 DOC - Correctional Services	Hotel costs for employees	0.23		(0.23)	
68	<input type="checkbox"/> B.338 DOC - Correctional Services	Wellpath invoices	3.17		(3.17)	
69	<input type="checkbox"/> B.338 DOC - Correctional Services	Wellpath contract amendment	4.55		(4.55)	
70	<input checked="" type="checkbox"/> B.339 DOC - Out of state beds	30 bed increase starting 11/01/2025	0.39	0.39	-	
71	<input checked="" type="checkbox"/> B.342 Vermont veterans' home	Revenue and payor mix changes	(1.03)	(1.03)	-	
72	<input checked="" type="checkbox"/> B.702 Fish and Wildlife	Game Warden RFR	0.21	0.21	-	
73	<input checked="" type="checkbox"/> B.704 FPR - Forestry	Wildfire costs	0.11	0.11	-	
74	<input checked="" type="checkbox"/> B.713 - Land Use Review Board	Additional operating costs	0.04	0.04	-	
75	Subtotal BAA Base Appropriation Changes		35.56	0.87	(34.68)	
76	One-time Appropriation Changes					
77	<input type="checkbox"/> B.1100(e)(4) AHS - Secretary's Office	Office fit up	0.39		(0.39)	
78	<input type="checkbox"/> B.1100(g)(7) Health Department	Continue health disparities and equity work	0.16		(0.16)	
79	<input type="checkbox"/> B.1100(h)(5) Children and Families	Child Abuse Hotline IT updates	0.15		(0.15)	
80	<input type="checkbox"/> B.1100(r)(5) DVHA	Vermont Health Connect to the Cloud to comply with Federal Data Services Hub	2.73		(2.73)	
81	<input type="checkbox"/> B.1100(r)(6) DVHA	Brattleboro Retreat Reconciliation Payment	7.92		(7.92)	Total \$8.1M; \$7.9M GF, \$160K GC
82	<input checked="" type="checkbox"/> B.1100(ff)(1) Judiciary	Chittenden County Pilot Court	0.14	0.14	0.00	
83	<input checked="" type="checkbox"/> B.1100(gg)(1) State's Attorneys	Support Chittenden Pilot	0.04	0.04	0.00	
84	<input checked="" type="checkbox"/> B.1100(hh)(1) LAOB	Homes for All, Homes for All phase 1, Secure Housing Coaching Program	1.00	1.00	0.00	
85	Subtotal Appropriation Changes		48.08	3.55	(46.03)	
86	Transfer Changes (To)/From General Fund					
87	<i>Transfers from the General Fund</i>					
88	<input type="checkbox"/> To the Criminal History Records Check Fund		1.06		(1.06)	
89	<input type="checkbox"/> To the PILOT Special Fund		0.07		-	
90	Subtotal Transfer Changes		1.13	0.00	(1.06)	
91	Subtotal Appropriation and Transfer Changes					
92	Total Base Appropriations and Transfers		2,812.47	2,766.81	(47.09)	
93	Revenue					
94	<i>General Revenue and Additional PTT</i>					
95	Reversions					
96	Direct Applications					
97	Carried Forward From FY 2025					
98	Subtotal As Passed Revenue		2,774.65	2,774.65	-	
99	Revenue Adjustments					
100	Updated Forecast (accounts for Revenue changes adopted by the General Assembly in Act XXX)					
101	Additional Reversions (See Supplemental Sheet - 2026 Reversions)					
102	Increased Direct Applications (See Supplemental sheet - 2026 Direct Apps and Transfers)					
103	Subtotal Additional Revenue		112.73	0.00	(112.73)	
104	Total Revenue		2,887.38	2,774.65	(112.73)	
105	Balance					
106	Reserved for FY 2026					
107	Remaining Funds - utilized in the FY 2026 Budget					
108	Total Reserved for FY 2026		74.91	7.84	(67.07)	