

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 | | | | | |
| Budget Section | | Description | Gov. Rec. | House | Diff. from Gov | Notes (House in Red; Senate in Blue) |
| Base Adjustments | | | | | | |
| <input checked="" type="checkbox"/> | B.137 Homeowner rebate | Reduced Homeowner rebate due to fewer eligible households | (1.50) | (1.50) | - | |
| <input checked="" type="checkbox"/> | B.138 Renter rebate | Increased program demand | 1.50 | 1.50 | - | |
| <input checked="" type="checkbox"/> | B.204 Judiciary | Increased Sheriff security services costs | 0.56 | 0.56 | - | |
| <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) |
| <input type="checkbox"/> | B.207 Sheriffs | Per diem for Sheriffs to cover admin duties | 0.05 | | (0.05) | |
| <input type="checkbox"/> | B.207 Sheriffs | Funding for transport deputy established in Act 27 | 0.05 | | (0.05) | |
| <input type="checkbox"/> | B.208 Public safety- admin | Update internal service fund allocations | 0.76 | | (0.76) | |
| <input checked="" type="checkbox"/> | B.209 Public safety - state police | VSP overtime and net costs of Burlington Private | 0.87 | 0.87 | - | |
| <input type="checkbox"/> | B.210 Public safety - criminal justice services | Computer Project of Illinois contract increases | 0.57 | | (0.57) | |
| <input checked="" type="checkbox"/> | B.215 Military - administration | Reduced need for VT National Guard Tuition Benefit Program | (0.29) | (0.29) | - | |
| <input type="checkbox"/> | B.221 Criminal justice council | Additional contract need for curriculum review and development | 0.30 | | (0.30) | |
| <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 |
| <input type="checkbox"/> | ALL AHS | Net impact of ADS SLA transfer to departments | - | | - | Net neutral impact across the agency |
| <input type="checkbox"/> | B.300 Human Services - secretary's office | Federal Fund Reconciliation | (0.54) | | 0.54 | |
| <input type="checkbox"/> | B.300 Human Services - secretary's office | Additional ADS invoices | 1.17 | | (1.17) | |
| <input type="checkbox"/> | B. 301 Global Commitment | Net all impacts of Global Commitment changes | 17.28 | | (17.28) | |
| <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 |
| <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 |
| <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 |
| <input type="checkbox"/> | B.306 DVHA Admin | Oracle licenses | 0.14 | | (0.14) | Total \$400,000; \$140K GF, \$260K FF |
| <input type="checkbox"/> | B.306 DVHA Admin | Gainwell contract amendments | 0.26 | | (0.26) | \$262.7K \$2.26 million FF |
| <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 |
| <input type="checkbox"/> | B.309 DVHA state only | Caseload and utilization | 0.19 | | (0.19) | |
| <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 |
| <input type="checkbox"/> | B.309 DVHA state only | Clawback | 1.08 | | (1.08) | |
| <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; |
| <input type="checkbox"/> | B.310 DVHA non-waiver matched | CHIP caseload and utilization | 0.17 | | (0.17) | Total \$572,687; \$173K GF, \$399K FF |
| <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; |
| <input type="checkbox"/> | B.314 DMH - mental health | Federal Fund Reconciliation | 0.41 | | (0.41) | |
| <input type="checkbox"/> | B.314 DMH - mental health | Youth and adult transportation | 0.32 | | (0.32) | Total \$170K; \$320K GF, -\$150 GC |
| <input type="checkbox"/> | B.314 DMH - mental health | Forensic evaluation | 0.65 | | (0.65) | |
| <input type="checkbox"/> | B.314 DMH - mental health | PNMI increase | 0.73 | | (0.73) | \$3.2M Total; \$727K GF, \$2.5M FF |
| <input type="checkbox"/> | B.315 DMH - mental health facilities | Increase vacancy savings | (4.55) | | 4.55 | |
| <input type="checkbox"/> | B.315 DMH - mental health facilities | Funding change Medicaid XIX billing | (1.00) | | 1.00 | Net neutral swap with GC |
| <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 |
| <input type="checkbox"/> | B.315 DMH - mental health facilities | Traveling nurses contract | 4.94 | | (4.94) | |
| <input type="checkbox"/> | B.316 DCF - admin | TANF Funding realignment | 1.09 | | (1.09) | Net neutral swap with FF |
| <input type="checkbox"/> | B.316 DCF - admin | Income verification system | 0.05 | | (0.05) | |
| <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 |
| <input type="checkbox"/> | B.317 DCF- family services | TANF Funding realignment | (1.09) | | 1.09 | Net neutral swap with FF |
| <input type="checkbox"/> | B.317 DCF- family services | Sub-Adopt caseload and utilization | 0.35 | | (0.35) | Total \$719K; \$355K GF, \$365K GC |
| <input type="checkbox"/> | B.317 DCF- family services | Transportation contract increase | 1.00 | | (1.00) | |
| <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) |
| <input type="checkbox"/> | B.321 DCF - GA | Caseload adjustments | 0.30 | | (0.30) | -\$173K GF (Personal needs); Total \$432K; \$477K GF, -\$45K GC |
| <input type="checkbox"/> | B.323 DCF - Reach up | Caseload adjustments | (2.23) | | 2.23 | |
| <input type="checkbox"/> | B.325 DCF - OEO | Reduce HOP for 2 LS positions | (0.27) | | 0.27 | |
| <input type="checkbox"/> | B.325 DCF - OEO | 2 LS positions | 0.27 | | (0.27) | |

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

| | | | | | | | |
|-----|--|--|--|-----------|----------|-------------------|---|
| 59 | <input type="checkbox"/> | B.325 DCF - OEO | Shelter investments | 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 sewar 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) | 2025 invoices paid in 2026 |
| 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 | Transfers from the General Fund | | | Gov. Rec. | House | Diff. from Gov | Notes (House in Red; Senate in Blue) |
| 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 | | | 49.21 | 3.55 | (47.09) | |
| 92 | Total Base Appropriations and Transfers | | | 2,812.47 | 2,766.81 | (47.09) | |
| 93 | Revenue | | | | | | |
| 94 | General Revenue and Additional PTT | | | Gov. Rec. | House | Diff. from Gov | Notes (House in Red; Senate in Blue) |
| 95 | Reversions | | | 2,395.28 | 2,395.28 | - | |
| 96 | Direct Applications | | | 10.12 | 10.12 | - | |
| 97 | Carried Forward From FY 2025 | | | 112.28 | 112.28 | - | |
| 98 | Subtotal As Passed Revenue | | | 256.97 | 256.97 | - | |
| 99 | Revenue Adjustments | | | 2,774.65 | 2,774.65 | - | |
| 100 | Updated Forecast (accounts for Revenue changes adopted by the General Assembly in Act XXX) | | | 88.69 | | (88.69) | |
| 101 | Additional Reversions (See Supplemental Sheet - 2026 Reversions) | | | 21.12 | | (21.12) | |
| 102 | Increased Direct Applications (See Supplemental sheet - 2026 Direct Apps and Transfers) | | | 2.92 | | (2.92) | |
| 103 | Subtotal Additional Revenue | | | 112.73 | 0.00 | (112.73) | |
| 104 | Total Revenue | | | 2,887.38 | 2,774.65 | (112.73) | |
| 105 | Balance | | | 74.91 | 7.84 | (65.64) | |
| 106 | Reserved for FY 2026 | | | 74.91 | 74.91 | | |
| 107 | Remaining Funds - utilized in the FY 2026 Budget | | | 0.00 | (67.07) | | |
| 108 | Total Reserved for FY 2026 | | | 74.91 | 7.84 | (67.07) | |