

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

HOUSE APPROPRIATIONS COMMITTEE

11:13

1/22/2026

		Gov. Rec.	Diff.		
		Update	House	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. Update	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 checked="" 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 checked="" type="checkbox"/> B.207 Sheriffs	Per diem for Sheriffs to cover admin duties	0.05	0.05	
17	<input checked="" type="checkbox"/> B.207 Sheriffs	Funding for transport deputy established in Act 27	0.05	0.05	
18	<input checked="" 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 checked="" 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 checked="" 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
24	<input checked="" type="checkbox"/> ALL AHS	Net impact of ADS SLA transfer to departments	0.00	0.00	Net neutral impact across the agency
25	<input checked="" type="checkbox"/> B.300 Human Services - secretary's office	Federal Fund Reconciliation	(0.54)	(0.54)	
26	<input checked="" 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 checked="" 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 checked="" 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 checked="" 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 checked="" type="checkbox"/> B.306 DVHA Admin	Oracle licenses	0.14	0.14	Total \$400,000; \$140K GF, \$260K FF
32	<input checked="" type="checkbox"/> B.306 DVHA Admin	Gainwell contract amendments	0.26	0.26	\$262.7K \$2.26 million FF
33	<input checked="" 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 checked="" type="checkbox"/> B.309 DVHA state only	Caseload and utilization	0.19	0.19	
35	<input checked="" 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 checked="" type="checkbox"/> B.309 DVHA state only	Clawback	1.08	1.08	
37	<input checked="" 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 checked="" 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 checked="" 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 checked="" type="checkbox"/> B.314 DMH - mental health	Federal Fund Reconciliation	0.41	0.41	
41	<input checked="" type="checkbox"/> B.314 DMH - mental health	Youth and adult transportation	0.32	0.32	Total \$170K; \$320K GF, -\$150 GC
42	<input checked="" type="checkbox"/> B.314 DMH - mental health	Forensic evaluation	0.65	0.65	
43	<input checked="" type="checkbox"/> B.314 DMH - mental health	PNMI increase	0.73	0.73	\$3.2M Total; \$727K GF, \$2.5M FF
44	<input checked="" type="checkbox"/> B.315 DMH - mental health facilities	Increase vacancy savings	(4.55)	(4.55)	
45	<input checked="" type="checkbox"/> B.315 DMH - mental health facilities	Funding change Medicaid XIX billing	(1.00)	(1.00)	Net neutral swap with GC
46	<input checked="" 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 checked="" type="checkbox"/> B.315 DMH - mental health facilities	Traveling nurses contract	4.94	4.94	
48	<input checked="" type="checkbox"/> B.316 DCF - admin	TANF Funding realignment	1.09	1.09	Net neutral swap with FF
49	<input checked="" type="checkbox"/> B.316 DCF - admin	Income verification system	0.05	0.05	
50	<input checked="" 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 checked="" type="checkbox"/> B.317 DCF- family services	TANF Funding realignment	(1.09)	(1.09)	Net neutral swap with FF
52	<input checked="" type="checkbox"/> B.317 DCF- family services	Sub-Adopt caseload and utilization	0.35	0.35	Total \$719K; \$355K GF, \$365K GC
53	<input checked="" type="checkbox"/> B.317 DCF- family services	Transportation contract increase	1.00	1.00	
54	<input checked="" 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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		Shelter investments	2.00		(2.00)	
59	<input type="checkbox"/> B.325 DCF - OEO	Shelter investments	2.00		(2.00)	
60	<input checked="" 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 checked="" 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 checked="" 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 checked="" type="checkbox"/> B.338 DOC - Correctional Services	Equipment - heat mitigation and VOSHA	0.06	0.06		
65	<input checked="" type="checkbox"/> B.338 DOC - Correctional Services	Sheriffs transports	0.08	0.08		
66	<input checked="" type="checkbox"/> B.338 DOC - Correctional Services	Southern State water and sewer bill	0.10	0.10		
67	<input checked="" 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 checked="" 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	14.91	(20.65)	
76	One-time Appropriation Changes					
76.1	<input type="checkbox"/> NEW B.1100(a)(3) Agency of Administration	Accountability Courts	0.50			
77	<input checked="" type="checkbox"/> B.1100(e)(4) AHS - Secretary's Office	Office fit up	0.39	0.39	0.00	
78	<input checked="" type="checkbox"/> B.1100(g)(7) Health Department	Continue health disparities and equity work	0.16	0.16	0.00	
79	<input checked="" type="checkbox"/> B.1100(h)(5) Children and Families	Child Abuse Hotline IT updates	0.15	0.15	0.00	
79.1	<input type="checkbox"/> NEW B.1100(j)(2) Agency of Education	Read Vermont Program	0.70		(0.70)	
80	<input checked="" type="checkbox"/> B.1100(r)(5) DVHA	VT Health Connect to the Cloud to comply with Federal Data Services Hub	2.73	2.73	0.00	
81	<input type="checkbox"/> UPDATED B.1100(r)(6) DVHA	Brattleboro Retreat Reconciliation Payment	5.30		(5.30)	Total \$5.46M; \$5.3 million GF, \$160K GC
82	<input checked="" type="checkbox"/> B.1100(f)(1) Judiciary	Chittenden County Pilot Court	0.14	0.14	0.00	
83	<input checked="" type="checkbox"/> B.1100(g)(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	
84.1	<input type="checkbox"/> Additional funds for VSTERS		0.00	3.00		
85	Subtotal Appropriation Changes		46.66	24.01	(26.65)	
86	Transfer Changes (To)/From General Fund					
		Gov. Rec. Update	House	from Gov	Diff.	Notes
						(House in Red; Senate in Blue)
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		(0.07)	Total \$360K; \$292,288 TF, \$67,761 GF
90	Subtotal Transfer Changes		1.13	0.00	(1.13)	
91	Subtotal Appropriation and Transfer Changes		47.79	24.01	(27.77)	
92	Total Base Appropriations and Transfers		2,811.05	2,787.27	(27.77)	
93	Revenue					
		Gov. Rec. Update	House	from Gov	Diff.	Notes
						(House in Red; Senate in Blue)
94	General Revenue and Additional PTT		2,395.28	2,395.28		
95	Reversions (See Supplemental Sheet - 2026 Reversions)		10.12	10.12		
96	Direct Applications (see Supplemental sheet - 2026 Direct Apps and Transfers)		112.28	112.28		
97	Carried Forward From FY 2025		256.97	256.97		
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)		80.59	80.59	-	Reflects \$8.1 million downgrade from July forecast
101	Additional Reversions (see Supplemental Sheet - 2026 Reversions)		25.80	25.80		Includes an additional \$4.7million in reversions from original Gov. Rec BAA
102	Increased Direct Applications (see Supplemental sheet - 2026 Direct Apps and Transfers)		4.92	4.92	-	Includes an additional \$ 2.0 million direct app from DFR
103	Subtotal Additional Revenue		111.31	111.31	0.00	
104	Total Revenue		2,885.96	2,885.96	0.00	
105	Balance		74.91	98.68	27.77	
106	Reserved for FY 2027		74.91	74.91		
107	Remaining Funds - utilized in the FY 2026 Budget		0.00	23.78		
108	Total Reserved for FY 2027		74.91	98.68	23.77	