

Fiscal Year 2026 Budget H.XXX

DRAFT

Summary of Base General Fund Appropriations Changes (in millions)

House Appropriations Committee

3/21/2025 10 P.M.

			Gov.	House	Diff. from Gov	Notes (Gov in Black; House in Red; Senate in Blue)
1	Appropriations & transfers					
2		FY 2026 base with typical changes	2,223.88	2,223.88	-	Salary and benefit change, Internal Service funds, municipal property tax assistance
3		Pay Act	27.79	27.79	-	
4		Pension Increases	17.24	17.24	-	Includes Pension Plus Payments, VSTERS, Teachers Health Care
5		Base transfers	100.52	100.52	-	See supplemental sheet; One time reduction in Cash fund transfer on one-time sheet
6	Base Appropriations Starting Point			2,369.43	2,369.43	-
7	Base Appropriation Changes between Gov. Rec., House, and Senate					
			Gov	House	Diff. from Gov	Notes (Gov in Black; House in Red; Senate in Blue)
9	B.136.1	ETH Ethics Commission Position	-	0.13	0.13	Additional Position at the Ethics Commission
10	B.200	AG Additional Positions	-	0.30	0.30	Additional Positions at the Attorney General's Office
11	B.201	AG - CD Pre-charge Diversion & Administrator	-	1.10	1.10	Funding for Pre-charge diversion and administrator
12	B.204	JUD Tech Fund Revenue Replacement	3.49	1.33	(2.16)	Reduce by \$2.16 million
13	B.204	JUD Security Services COLA	0.20	0.20	-	
14	B.205	SAS Transport Deputies	-	0.65	0.65	Buy Back 50% vacancy savings
14.1	B.206.1	CVA Additional Funding for Crime Vicitims Advocates	-	0.45	0.45	Additional Funding
15	B.209	DPS Eliminate JTOC Transfer	20.25	20.25	-	Replace TF with GF
16	B.209	DPS Radio Equipment	0.50	0.50	-	
17	B.209	DPS School Safety Center	0.15	0.15	-	
18	B.209	DPS Cameras	0.50	0.50	-	
19	B.209	DPS Firearm Replacement	0.40	0.40	-	
20	B.211	DPS Hazard Mitigation Grants Mgr	0.01	0.01	-	Appropriation is \$5,000
21	B.215	MIL Grants for Returning Vets	1.32	1.22	(0.10)	Reduce base by \$100,000 to reflect anticipated actual spending
22	B.232	SOS Vermont Access Network	-	0.05	0.05	Additional funding for Vermont Access Network
23	B.236	HRC Two additional Positions	-	0.25	0.25	Two additional positions
24	B.301	AHSCO Global Commitment Match	29.16	29.16	-	
25	B.301	AHSCO Match for FQHC Rate increase	-	4.42	4.42	Total GC Appropriation \$10.92 million in DVHA
25.1	B.301	AHSCO Rate increase for family planning E&M Code	-	0.09	0.09	Can be matched at 90/10
26	B.301	AHSCO Match for Home and Community Based Service Rate Study Increase	-	2.79	2.79	Total GC Appropriation \$6.78 million to DAIL based on rate study
27	B.301	AHSCO DA & SSA 1.78% Rate increase	-	4.49	4.49	Total GC Appropriation \$10.82 million across AHS Appropriations
27.1	B.301	AHSCO Bring DA & SSA increase to 2%	-	0.65	0.65	Additional funding to bring DAs to 2%
28	B.301	AHSCO 2-1-1 increase	-	0.14	0.14	Total GC Appropriation \$332,000 in DCF Admin
29	B.313	VDH - SUP Recovery Campus	0.62	-	(0.62)	Reflects \$1.5 million GC; Eliminate Recovery Campus Pilot Funding
30	B.313	VDH - SUP Reengagement beds, withdrawal mgmt.	1.00	1.00	-	
31	B.313	VDH - SUP After Care Navigators	0.32	-	(0.32)	Eliminate the additional funding for aftercare navigators
32	B.313	DMH Alternatives to Emergency Beds	0.36	0.36	-	
33	B.313	DMH Outreach and First Call	-	0.43	0.43	Add back reduction for outreach and first call program
34	B.318	DCF CCFAP Caseload Savings	(3.50)	(3.50)	-	
35	B.318	DCF CCFAP Shift to Special Fund	(19.00)	(13.02)	5.98	Rate increase for infant and toddlers
36	B.326	DCF OEO - Housing Opportunities Program	3.35	3.35	-	
37	B.329	DAIL Conflict Free Case Mgmt	0.64	0.64	-	Reflects \$1.29 million GC
38	B.331	DAIL Pathways to Partnership Grants	0.62	0.62	-	Reflects \$1.5 million GC
39	B.338	DOC Pretrial Extension	0.65	0.65	-	
40	B.342	VVH Rebase Budget	5.71	5.71	-	
41	B.345	GMCB Expansion for AHEAD	0.30	0.30	-	3 additional positions
42	B.400	Labor Workforce Expansion	0.04	0.04	-	
43	B.400	Labor State Workforce Development Bd	0.04	0.04	-	

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44	B.504	AOE	Adult Education funding correction	-	0.18	0.18	Additional projected funding for AEL, additional \$120,141 from EF in B.504.1. Total \$300,353
45	B.600	UVM	3% Increase	1.67	1.67	-	
46	B.601	VSC	3% Increase	1.53	1.53	-	
47	B.603/604	VSAC	3% Increase	0.95	0.95	-	
48	B.607	MHF	Base Appropriation (Morgan Horse Farm)	-	0.00	0.00	Add \$1 for base appropriation
49	B.702	F&W	Additional Positions	-	0.30	0.30	Funding for two additional positions for regulatory review
50	B.711	DEC	Confined Animal Feeding Permit transition	0.30	0.30	-	
51	B.800	ACCD	Dun & Bradstreet	0.04	0.04	-	
52	B.800	ACCD	DOC Economic Analysis	0.03	0.03	-	
53	B.800	ACCD	Vt Sustainable Jobs Fd Grant Incr.	0.03	0.03	-	
54	B.801	DED	International Business Development Office	0.35	-	(0.35)	Eliminate additional funding
55	B.802	DHCD	Manufactured Home Improvement & Repair (MHIR) Prgm	2.15	2.00	(0.15)	
56	B.802	DHCD	VHIP (incl positions)	4.30	-	(4.30)	Shift to One-time
57	B.802	DHCD	Land Access Opportunities Board - Grant to VHCB	-	1.63	1.63	Moved from one-time to base
58	B.806	T&M	Increase Grow Grants	0.35	-	(0.35)	Reduce GROW Grants
59	All other Changes			(0.29)	0.16	0.45	
60	Reserves						
61	Unreserved from Budget Stabilization Reserve			(1.43)	(0.75)	0.68	Change Based on statutory reserve calculations; Updated based on C Section Changes
62	Unreserved from Human Services Caseload Reserve			(2.72)	(2.72)	-	Change Based on statutory reserve calculations
63	Reserved in 27/53			5.70	5.70	-	Change Based on statutory reserve calculations
64	Subtotal Base Appropriation and Reserve Changes			60.07	76.88	16.81	
65	Other Bills			Gov	House	Diff. from Gov	Notes (Gov in Black; House in Red; Senate in Blue)
66	H.91 - Emergency Housing			-	10.00	10.00	Funding set aside for H.91
67							
68	Subtotal Other Bills with Base Spending			-	10.00	10.00	
69	Subtotal all Base Changes			60.07	86.88	26.81	
70	Total Base Appropriations & Reserves			2,429.51	2,456.31	26.81	
71	Revenue			Gov	House	Diff. from Gov	
72	Base Revenue						
73	Forecast General Funds			2,406.78	2,406.78	-	
74	Direct Applications			102.53	102.53	-	See supplemental sheet
75	Cannabis Fund			5.90	5.90	-	
76	Revenue Changes						
77	Downtown and Village Tax Credit Cap Adjustment			(2.00)	-	2.00	Do not increase Downtown and Village Tax Credit
78	Expand Child Tax Credit to Age 6			(4.50)	(4.50)	-	
79	Expand "childless" EITC to 100%			(3.00)	(3.00)	-	
80	Expand Social Security Exemption			(2.10)	(2.10)	-	
81	Military Pension Tax Exemption			(3.90)	(3.90)	-	
82	Subtotal Additional Revenue			(15.50)	(13.50)	2.00	
83	Total Revenue			2,499.71	2,501.71	2.00	
84	Balance			70.21	45.40	(24.81)	
85	Used for to Cover One-time Appropriations			70.21	45.40		
86	Balance			0.00	0.00		