

Fiscal Year 2026 Budget H.XXX

DRAFT

Summary of Base General Fund Appropriations Changes (in millions)

3/24/2025

House Appropriations Committee

12:42 PM

Appropriations & transfers		Gov.	House	Diff. from Gov	Notes (Gov in Black; House in Red; Senate in Blue)
1	FY 2026 base with typical changes	2,223.88	2,223.9	-	Salary and benefit change, internal service funds, municipal property tax assistance
2	Pay Act	27.79	27.79	-	
3	Pension Increases	17.24	17.24	-	Includes pension plus payments, VSTERS, teachers health care
4	Base transfers	100.52	100.52	-	See supplemental sheet; One-time reduction in Cash Fund transfer on one-time sheet
<b>Base Appropriations Starting Point</b>		<b>2,369.43</b>	<b>2,369.43</b>	<b>-</b>	

Base Appropriation Changes between Gov. Rec., House, and Senate							
Sec.	Dept.	Description	Gov	House	Diff. from Gov	Notes (Gov in Black; House in Red; Senate in Blue)	
5	B.200	AG	Additional Positions	-	0.12	0.12	Additional position at the Attorney General's Office for the Pre-charge
6	B.201	AG - CD	Pre-charge Diversion & Administrator	-	1.10	1.10	Funding for pre-charge diversion and administrator
7	B.204	JUD	Tech Fund Revenue Replacement	3.49	1.33	(2.16)	Reduce by \$2.16 million
8	B.204	JUD	Security Services COLA	0.20	0.20	-	
9	B.207	SAS	Transport Deputies	-	0.65	0.65	Additional funding for transport deputies
10	B.209	DPS	Eliminate JTOC Transfer	20.25	20.25	-	Replace TF with GF
11	B.209	DPS	Radio Equipment	0.50	0.50	-	
12	B.209	DPS	School Safety Center	0.15	0.15	-	
13	B.209	DPS	Cameras	0.50	0.50	-	
14	B.209	DPS	Firearm Replacement	0.40	0.40	-	
15	B.211	DPS	Hazard Mitigation Grants Mgr	0.01	0.01	-	Appropriation is \$5,000
16	B.215	MIL	Grants for Returning Vets	1.32	1.22	(0.10)	Reduce base by \$100,000 to reflect anticipated actual spending on Grants to returning Veterans
17	B.225	AAFM	Conservation Districts	-	0.11	0.11	Additional funding for conservation districts \$112,000
18	B.232	SOS	Vermont Access Network	-	0.05	0.05	Additional funding for Vermont Access Network
19	B.236	HRC	Two additional Positions	-	0.25	0.25	Two additional positions from the pool
20	B.301	AHSCO	Global Commitment Match	29.16	29.16	-	
21	B.301	AHSCO	Match for FQHC Rate increase	-	4.42	4.42	Total GC appropriation \$10.71 million in DVHA
22	B.301	AHSCO	Rate increase for family planning E&M Code	-	0.09	0.09	Can be matched at 90/10, \$850,000 GC in DVHA
23	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 - LTC based on rate study
24	B.301; B.314; B.330	AHSCO	Community Providers Rate Increase	-	5.14	5.14	Total GC appropriation \$12.14 million across AHS appropriations; 2% rate increase (see supplemental sheet)
25	B.301	AHSCO	2-1-1 Increase	-	0.14	0.14	Total GC appropriation \$332,000 in DCF Admin
26	B.301	AHSCO	Recovery Campus Funding	0.62	-	(0.62)	Reflects \$1.5 million GC in VDH - SUP; Eliminate recovery campus pilot funding
27	B.313	VDH - SUP	Reengagement Beds, Withdrawal Mgmt.	1.00	1.00	-	
28	B.313	VDH - SUP	After Care Navigators	0.32	-	(0.32)	Eliminate additional funding for aftercare navigators
29	B.314	DMH	Alternatives to Emergency Beds	0.36	0.36	-	
30	B.314	DMH	Howard Center Community Center Outreach	(0.16)	-	0.16	Add back reduction
31	B.314	DMH	Embedded Clinicians in Pediatric Offices - First Call	(0.27)	-	0.27	Add back reduction
32	B.318	DCF	CCFAP Caseload Savings	(3.50)	(3.50)	-	
33	B.318	DCF	CCFAP Shift to Special Fund	(19.00)	(14.10)	4.90	Rate increase for infant and toddlers at 4.5%
34	B.326	DCF	OEO - Housing Opportunities Program	3.35	3.35	-	
35	B.329	DAIL	Conflict Free Case Mgmt	0.64	0.64	-	Reflects \$1.29 million GC
36	B.331	DAIL	Pathways to Partnership Grants	0.62	0.62	-	Reflects \$1.5 million GC
37	B.338	DOC	Pretrial Extension	0.65	0.65	-	
38	B.342	VVH	Rebase Budget	5.71	5.71	-	
39	B.345	GMCB	Expansion for AHEAD	0.30	0.30	-	3 additional positions
40	B.400	Labor	Workforce Expansion	0.04	0.04	-	

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41	B.400	Labor	State Workforce Development Bd	0.04	0.04	-	
42	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
43	B.600	UVM	3% Increase	1.67	1.67	-	
44	B.601	VSC	3% Increase	1.53	1.53	-	
45	B.603/604	VSAC	3% Increase	0.95	0.95	-	
46	B.607	MHF	Base Appropriation (Morgan Horse Farm)	-	0.00	0.00	Add \$1 for base appropriation
47	B.711	DEC	Confined Animal Feeding Permit transition	0.30	0.30	-	
48	B.800	ACCD	Dun & Bradstreet	0.04	0.04	-	
49	B.800	ACCD	DOC Economic Analysis	0.03	0.03	-	
50	B.800	ACCD	Vt Sustainable Jobs Fd Grant Incr.	0.03	0.03	-	
51	B.801	DED	International Business Development Office	0.35	-	(0.35)	Eliminate additional funding
52	B.802	DHCD	Manufactured Home Improvement & Repair (MHIR) Prgm	2.15	2.00	(0.15)	
53	B.802	DHCD	VHIP (incl positions)	4.30	-	(4.30)	Shift to one-time
54	B.806	T&M	Increase Grow Grants	0.35	-	(0.35)	Reduce GROW Grants
55	B.811	VHCB	Land Access Opportunities Board	-	1.63	1.63	Moved from one-time to base
56	All other Changes			0.13	0.16	0.02	
57	<b>Subtotal Appropriation changes</b>		<b>58.52</b>	<b>72.19</b>	<b>13.66</b>		
58	<b>Reserves</b>						
59	Unreserved from Budget Stabilization Reserve		(1.43)	(1.68)	(0.25)	Change Based on statutory reserve calculations; Update based on Sec. C changes	
60	Unreserved from Human Services Caseload Reserve		(2.72)	(2.72)	-	Change Based on statutory reserve calculations	
61	Reserved in 27/53		5.70	5.70	-	Change Based on statutory reserve calculations	
62	<b>Subtotal Base Appropriation and Reserve Changes</b>		<b>60.07</b>	<b>73.49</b>	<b>13.42</b>		
63	<b>Other Bills</b>						
64	H.91 - Emergency Housing		-	10.00	10.00	Funding set aside for H.91	
65	<b>Subtotal Other Bills with Base Spending</b>		<b>-</b>	<b>10.00</b>	<b>10.00</b>		
66	<b>Subtotal all Base Changes</b>		<b>60.07</b>	<b>83.49</b>	<b>23.42</b>		
67	<b>Total Base Appropriations &amp; Reserves</b>		<b>2,429.50</b>	<b>2,452.92</b>	<b>23.42</b>		
68	<b>Revenue</b>						
69	<b>Base Revenue</b>						
70	Forecast General Funds		2,406.78	2,406.78	-		
71	Direct Applications		102.53	102.53	-	See supplemental sheet	
72	Cannabis Fund		5.90	5.90	-		
73	<b>Revenue Changes</b>						
74	Downtown and Village Tax Credit Cap Adjustment		(2.00)	-	2.00		
75	Expand Child Tax Credit to Age 6		(4.50)	-	4.50		
76	Expand "childless" EITC to 100%		(3.00)	-	3.00		
77	Expand Social Security Exemption		(2.10)	-	2.10		
78	Military Pension Tax Exemption		(3.90)	-	3.90		
79	Revenue Adjustments		-	(13.50)	(13.50)	Pending further House action	
80	<b>Subtotal Additional Revenue</b>		<b>(15.50)</b>	<b>(13.50)</b>	<b>2.00</b>		
81	<b>Total Revenue</b>		<b>2,499.71</b>	<b>2,501.71</b>	<b>2.00</b>		
82	<b>Balance used to cover onetime appropriations</b>		<b>70.21</b>	<b>48.79</b>	<b>(21.42)</b>		