

Fiscal Year 2026 Budget H.XXX

DRAFT

Summary of Base General Fund Appropriations Changes (in millions)

3/24/2025

House Appropriations Committee

2:39 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; <i>One-time reduction in Cash Fund transfer on one-time sheet</i>
Base Appropriations Starting Point	2,369.43	2,369.43	-	

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	-	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	-	
8.1	B.205	SAS	Remove Vacancy Savings	-	0.65	0.65	Buy back vacancy savings
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
15.1	B.211	DPS	Emergency Food	-	0.50	0.50	Additional funding to support emergency food purchases
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
16.1	B.221	CJTC	Canine Trainer	-	0.04	0.04	Eliminate contract and add position from the pool
17	B.225	AAFAM	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)	(0.02)	0.25	Add back \$249,211 (\$20,000 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

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)	
40	B.400	Labor	Workforce Expansion	0.04	0.04	-	
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	Subtotal Appropriation changes		58.52	73.36	14.83		
58	Reserves						
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	Subtotal Base Appropriation and Reserve Changes		60.07	74.66	14.59		
63	Other Bills						
64	H.91 - Emergency Housing		-	10.00	10.00	Funding set aside for H.91	
65	Subtotal Other Bills with Base Spending		-	10.00	10.00		
66	Subtotal all Base Changes		60.07	84.66	24.59		
67	Total Base Appropriations & Reserves		2,429.50	2,454.09	24.59		
68	Revenue						
69	Base Revenue						
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	Revenue Changes						
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	Subtotal Additional Revenue		(15.50)	(13.50)	2.00		
81	Total Revenue		2,499.71	2,501.71	2.00		
82	Balance used to cover onetime appropriations		70.21	47.62	(22.59)		