

Fiscal Year 2026 Budget H.XXX

DRAFT

Summary of Base General Fund Appropriations Changes (in millions)

House Appropriations Committee

3/20/2025

1 Appropriations & transfers		Gov.	House	Diff. from Gov	Notes (Gov in Black; House in Red; Senate in Blue)		
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; <i>One time reduction in Cash fund transfer on one-time sheet</i>		
6	Base Appropriations Starting Point	2,369.43	2,369.43	-			
7 Base Appropriation Changes between Gov. Rec., House, and Senate							
8	Sec.	Dept.	Description	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	<i>Additional Position at the Ethics Commission</i>
10	B.200	AG	Additional Position	-	0.30	0.30	<i>Additional Positions at the Attorney General's Office</i>
11	B.204	JUD	Tech Fund Revenue Replacement	3.49	1.33	(2.16)	<i>Reduce by \$2.16 million</i>
12	B.204	JUD	Security Services COLA	0.20	0.20	-	
13	B.204	JUD	Pre-charge Diversion & Administrator	-	1.82	1.82	<i>Funding for Pre-charge diversion and administrator</i>
14	B.205	SAS	Transport Deputies	-	0.65	0.65	<i>Buy Back 50% vacancy savings</i>
15	B.209	DPS	Eliminate JTOC Transfer	20.25	20.25	-	<i>Replace TF with GF</i>
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	-	<i>Appropriation is \$5,000</i>
21	B.215	MIL	Grants for Returning Vets	1.32	1.22	(0.10)	<i>Reduce base by \$100,000 to reflect anticipated actual spending</i>
22	B.232	SOS	Vermont Access Network	-	0.05	0.05	<i>Additional funding for Vermont Access Network</i>
23	B.236	HRC	Two additional Positions	-	0.25	0.25	<i>Two additional positions</i>
24	B.301	AHSCO	Global Commitment Match	29.16	29.16	-	
25	B.301	AHSCO	Match for FQHC Rate increase	-	4.50	4.50	<i>Total GC Appropriation \$10.92 million in DVHA</i>
26	B.301	AHSCO	Match for Home and Community Based Service Rate increase	-	2.47	2.47	<i>Total GC Appropriation \$6.00 million</i>
27	B.301	AHSCO	DA & SSA 2 % Rate increase	-	4.49	4.49	<i>Total GC Appropriation \$10.82 million across AHS Appropriations</i>
28	B.301	AHSCO	2-1-1 increase	-	0.14	0.14	<i>Total GC Appropriation \$332,000 in DCF Admin</i>
29	B.313	VDH - SUP	Recovery Campus	0.62	-	(0.62)	<i>Reflects \$1.5 million GC; Eliminate Recovery Campus Pilot Funding</i>
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)	<i>Eliminate the additional funding for aftercare navigators</i>
32	B.313	DMH	Alternatives to Emergency Beds	0.36	0.36	-	
33	B.313	DMH	Outreach and First Call	-	0.43	0.43	<i>Add back reduction for outreach and first call program</i>
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	<i>Rate increase for infant and toddlers</i>
36	B.326	DCF	OEO - Housing Opportunities Program	3.35	3.35	-	
37	B.329	DAIL	Conflict Free Case Mgmt	0.64	0.64	-	<i>Reflects \$1.29 million GC</i>
38	B.331	DAIL	Pathways to Partnership Grants	0.62	0.62	-	<i>Reflects \$1.5 million GC</i>
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	-	<i>3 additional positions</i>
42	B.400	Labor	Workforce Expansion	0.04	0.04	-	
43	B.400	Labor	State Workforce Development Bd	0.04	0.04	-	
44	B.504	AOE	Adult Education funding correction	-	0.18	0.18	<i>Additional projected funding for AEL, additional \$120,141 from EF in B.504.1. Total \$300,353</i>
45	B.600	UVM	3% Increase	1.67	1.67	-	

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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	1.15	(1.00)	Reduce by \$1 million
56	B.802	DHCD	VHIP (incl positions)	4.30	-	(4.30)	Shift to One-time
59	B.802	DHCD	Land Access Opportunities Board - Grant to VHCB	-	1.63	1.63	Moved from one-time to base
57	B.806	T&M	Increase Grow Grants	0.35	-	(0.35)	Reduce GROW Grants
58	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	75.32	15.25	
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	85.32	25.25	
70	Total Base Appropriations & Reserves			2,429.51	2,454.76	25.25	
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	46.96	(23.25)	
85	Used for to Cover One-time Appropriations			70.21	46.96		
86	Balance			0.00	0.00		