

Fiscal Year 2026 Budget - H.XXX

DRAFT

Summary of One-time General Fund Revenue, Appropriations, and Transfers (in millions)

3/24/25

House Appropriations Committee

2:39 PM

| One-time revenues | | | | Gov. Rec | House | Diff. From Gov Rec | Notes (Gov in Black; House in Red; Senate in Blue) |
|--------------------------------------|----------------------------------------------------|-------------|---------------------------------------------------------|---------------|--------------------|-------------------------------------------------------|------------------------------------------------------------------------------------------|
| 1 | FY 2025 bottom line carryforward | | | 131.30 | 136.00 | 4.70 | |
| 2 | Reversions | | | 0.12 | 2.12 | 2.00 | See supplemental sheet |
| 3 | Base funding used to cover one-time appropriations | | | 70.21 | 47.62 | (22.58) | |
| Total one-time funds | | | | 201.62 | 185.74 | (15.88) | |
| General Fund one-time appropriations | | | | | | | |
| Sec | Dept | Description | Gov. Rec | House | Diff. From Gov Rec | Notes (Gov in Black; House in Red; Senate in Blue) | |
| 4 | Removed | AOA | Ideal VT | 0.22 | - | (0.22) | Eliminate additional funding |
| 5 | B.1100(a)(1) | AOA | Truth and Reconciliation Commission | 1.10 | 1.10 | - | |
| 6 | Removed | AOA | Municipal Technical Assistance | 3.00 | - | (3.00) | Eliminate additional funding |
| 7 | B.1100(b)(1) | DHR | Classification Modernization | 1.58 | 1.58 | - | |
| 8 | B.1100(d)(1) | DPS | Cybersecurity Grant Match | 0.60 | 0.60 | - | |
| 9 | B.1100(d)(2) | DPS | Mobile and Portable Radio Equipment | 0.92 | 0.80 | (0.12) | Reduce by \$120,000 |
| 10 | NEW B.1100(d)(3) | DPS | Urban Search and Rescue | - | 0.48 | 0.48 | Additional funding in accordance with H.397 |
| 11 | B.1100(e)(1) | AHS | Blueprint & SASH Programs | 4.45 | 4.45 | - | |
| 12 | NEW B.1100(f)(1) | FPR | Fire Apparatus | - | 0.28 | 0.28 | Funding for Fire apparatus per H. 397 |
| 13 | B.1100(g)(1) | VDH | PCB Testing | 0.48 | 0.24 | (0.24) | Reduce by 50% |
| 14 | Removed | VDH | Pilot Recovery Campus startup | 0.50 | - | (0.50) | Eliminate additional funding |
| 15 | NEW B.1100(g)(2) | VDH | Empty Arms Grant | - | 0.04 | 0.04 | Additional request |
| 16 | NEW B.1100(g)(3) | VDH | Recovery Residencies | - | 0.30 | 0.30 | |
| 17 | B.1100(h)(1) | DCF | Shelter Capacity Expansion | 2.00 | 2.00 | - | |
| 18 | B.1100(h)(2) | DCF | GA Emergency Housing | 30.50 | 30.50 | - | |
| 19 | B.1100(i)(1) | DOC | Facility Conversion for Treatment Services | 0.30 | 0.20 | (0.10) | Reduce by \$100,000 |
| 20 | B.1100(j)(1) | AOE | Education Transformation and Capacity Building | 4.00 | 4.00 | - | |
| 21 | B.1100(k)(1) | VSC | Tuition Advantage Program | 1.00 | 0.50 | (0.50) | Reduce by 50% |
| 22 | B.1100(k)(2) | VSC | FY2026 Bridge Payment | 5.00 | 5.00 | - | |
| 23 | B.1100(l)(2) | DFW | Mobile and Portable Radio Equipment | 0.08 | 0.08 | - | |
| 24 | B.1100(m)(1) | DEC | Municipal Wastewater Connections Database | 0.05 | 0.05 | - | |
| 25 | B.1100(m)(2) | DEC | Confined Animal Feeding Operation Permitting Transition | 0.85 | 0.85 | - | |
| 26 | B.1100(n)(1) | DHCD | Limited Service Position Extension | 0.30 | 0.15 | (0.15) | Reduce by 50%, only extend one position |
| 27 | B.1100(n)(2) | DHCD | Vermont Bond Bank Infrastructure Sustainability Fund | 9.10 | 7.50 | (1.60) | Reduce by \$1.6 million |
| 28 | B.1100(n)(3) | DHCD | VHFA Rental Revolving Loan Fund | 15.00 | 7.50 | (7.50) | Reduce by 50% |
| 29 | B.1100(n)(4) | DHCD | VHFA Middle Income Homeownership Development Prgm | 15.00 | 10.00 | (5.00) | Reduce by 50% |
| 30 | NEW B.1100(n)(5) | DHCD | VHIP Funding and Position | - | 4.15 | 4.15 | Move from Base; reduce by 50% |
| 31 | NEW B.1100(n)(6) | DHCD | Funding for Housing Development Assistance | - | 2.00 | 2.00 | Recommendation from the Corrections and Institutions Committee (in Gov Rec Capital Bill) |
| 32 | NEW B.1100(n)(7) | DHCD | Universal Design Study | - | 0.02 | 0.02 | \$15,000 for study |
| 33 | B.1100(o)(1) | DED | VT Professionals of Color Network | 0.25 | 0.20 | (0.05) | Reduce by \$50,000 |
| 34 | Removed | DED | Brownfield Revitalization Fund | 2.00 | - | (2.00) | Eliminate additional funding |
| 35 | Removed | VHCB | Land Access Opportunity Board | 1.63 | - | (1.63) | Move to the base |

| General Fund one-time appropriations | | | | | | |
|--------------------------------------|--------------------------------------------------------------------------|--------------------------------------|---------------|---------------|--------------------|--------------------------------------------------------------------------------|
| Sec | Dept | Description | Gov. Rec | House | Diff. From Gov Rec | Notes (Gov in Black; House in Red; Senate in Blue) |
| 36 | NEW B.1100(p)(1) | VHCB Additional Housing Funds | - | 5.00 | 5.00 | Additional funding |
| 37 | NEW B.1100(q)(1) | TRES VITA Tax Assistance | - | 0.15 | 0.15 | Additional funding per House Ways and Means Letter |
| 38 | NEW B.1100(r)(1) | DVHA Comprehensive Payment Reform | - | 0.84 | 0.84 | Additional funding per House Health Care Letter |
| 39 | NEW B.1100(r)(2) | DVHA OneCare Primary Care Transition | - | 3.12 | 3.12 | Additional funding per House Health Care Letter |
| 40 | NEW B.1100(s)(1) | UVM Tech Hub | - | 0.75 | 0.75 | Additional funding per House Commerce Letter |
| 41 | NEW B.1100(t)(1) | AAFM NOFA VT - Crop Cash | - | 0.30 | 0.30 | Additional funding per House Agriculture Letter |
| 42 | NEW B.1100(t)(2) | AAFM Vermonters Feeding Vermonters | - | 0.50 | 0.50 | Additional program funding |
| 43 | NEW B.1100(u)(1) | DAIL Home Share Vermont | - | 0.24 | 0.24 | Additional funding |
| 44 | NEW B.1100(v)(1) | VSAC Freedom and Unity Grants | - | 1.50 | 1.50 | Funding for grants to students |
| 45 | NEW B.1100(v)(2) | VSAC Advance Vermont | - | 0.20 | 0.20 | Additional program funding |
| 46 | NEW B.1100(w)(1) | MIL USS Vermont Support Group | - | 0.01 | 0.01 | Funding for the USS Vermont |
| 47 | NEW B.1100(x)(1) | ARTS Additional Federal Match | - | 0.07 | 0.07 | Additional federal match |
| 48 | NEW B.1100(y)(1) | AOT Milage Based User Fee | - | 1.00 | 1.00 | Funding to start Milage Based User Fee program |
| 49 | Total one-time appropriations | | 99.91 | 98.22 | (1.69) | |
| 50 | Bills with one-time appropriations | | | | | |
| 51 | H. 472 - Additional Position at SOS | | - | 0.17 | 0.17 | Executive office of mental health professionals funded with fees in the future |
| 52 | Subtotal other bills | | - | 0.17 | 0.17 | |
| 53 | Total one-time appropriations before transfers | | 99.91 | 98.39 | (1.52) | |
| 54 | One-time transfers | | | | | |
| 55 | To Education Fund | | 77.20 | 77.20 | - | |
| 56 | To Computer Information Technology Fund for ADS Billing Model Change | | 15.00 | 10.00 | (5.00) | |
| 57 | To Environmental Contingency Fund for PCB testing/Remediation in Schools | | 9.52 | 5.52 | (4.00) | Reduce by ~ 40% |
| 58 | To Cash Fund | | - | (7.34) | (7.34) | One-time reduction |
| 59 | To Domestic and Sexual Violence Special Fund | | - | 0.45 | 0.45 | Transfer to the special fund |
| 60 | Total one-time transfers | | 101.72 | 85.83 | (16.34) | |
| 61 | Total one-time appropriations and transfers | | 201.63 | 184.22 | (17.86) | |
| 62 | Total difference between one-time spending and revenue | | (0.00) | 1.53 | | |