

Fiscal Year 2027 Budget H.XXX
Summary of Base General Fund Appropriations Changes (in millions)
House Appropriations Committee

DRAFT

3/20/2026
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Appropriations & Transfers		Gov.	House	Diff. from Gov	Notes (Gov; House; Senate; Conference)
1	FY 2027 Base with Typical Changes	2,380.50	2,380.50	-	Salary and benefit change, internal service funds, municipal property tax assistance
2	Pay Act	28.91	28.63	(0.28)	Anticipated change in Pay Act needs
3	Pension Increases	23.73	23.73	-	Includes pension plus payments, VSTERS, teachers' health care
4	Base Transfers	95.46	95.46	-	Debt Service, base Cash Fund transfer, Tax Computer Modernization Fund
Base Appropriations Starting Point		2,528.61	2,528.33	(0.28)	

Base Appropriation Changes Between Gov. Rec., House, and Senate

Sec.	Dept.	Description	Gov	House	Diff. from Gov	Notes (Gov; House; Senate; Conference)
5	ALL	ADS Allocation Changes Across State Government	10.83	10.83	-	
6	ALL	ADS Reduction in ADS SLA Across State Government	(5.83)	(5.83)	-	
7	B.105	ADS NEW GF appropriation	9.08	9.08	-	
8	B.135	LRB Mediator Position	-	0.13	0.13	Language and position from H.548 incorporated into the budget
9	B.136.1	ETH Additional Position for Municipal Work	-	0.15	0.15	
10	B.139	TAX Shift Reappraisal and listing to PILOT fund	(3.41)	(3.41)	-	
11	B.139	TAX Additional Position for Homestead Declaration Changes	-	0.14	0.14	Additional position for Education Bill changes
12	B.200	AG Home Improvement Specialist Position	-	0.09	0.09	
13	B.202	DG Public defender training, contracts, and case admin	-	0.35	0.35	\$50K for training, \$300K for contracts and case related administration
14	B.204	JUD Additional Security Costs	-	0.25	0.25	Sheriff court security contracts
15	B.205	SAS State's Attorneys: Eliminate Vacancy Savings	-	0.33	0.33	
16	B.206.1	SAS Victim Advocates: Eliminate Vacancy Savings	-	0.15	0.15	
17	B.207	SAS Sheriffs: Eliminate Vacancy Savings	-	0.14	0.14	
18	B.218	MIL 6 Maintenance Positions	0.15	0.15	-	Additional GF Share for 6 new maintenance positions (\$442K FF in B.217)
19	B.219	MIL Vets Cemetery Capped SF	0.17	0.17	-	Moves payroll costs for 1 FTE to GF; SF utilized for costs at the cemetery contribution
20	B.219	MIL USS Vermont Support Group	0.01	0.01	-	
21	B.220	CCVS Grant Administration	-	0.10	0.10	
22	B.222	AAFMM New Administrative Services Manager Position	0.11	0.11	-	
23	B.225.2	AAFMM Eliminate Farm Operations Fee and backfill with GF	0.23	0.23	-	
24	B.232	SOS VT Access Network	-	0.45	0.45	
25	B.236	HRC Vacancy savings and new position	-	0.17	0.17	
26	B.240	CCB New GF Appropriation	4.58	4.58	-	
27	B.300s	AHS Increase in GF match for GC changes	26.00	26.00	-	
28	B.300	AHSCO Health Care Advocate increase	-	0.06	0.06	\$450K total appropriation (\$58.5K GF, \$130.2K billback, \$261.3K FF)
29	B.301	AHS GC Annualized rate increase for AAA case management	-	0.06	0.06	Annualized BAA change (total GC appropriation of \$141K to DAIL B.334.1 long term care)
30	B.301	AHS GC Annualized restoration of Tier 1 Enhanced Residential Care rates	-	0.45	0.45	Annualized BAA change (total GC appropriation of \$1.07M GC to DAIL B.334.1 long term care)
31	B.301	AHS GC DA, SSA, HCBS rates	-	2.89	2.89	Total GC appropriation \$6.48M GC to increase rates for DAs, SSAs, and HCBS
32	B.301	AHS GC Skilled home health rates	-	0.14	0.14	Total GC appropriation \$329K
33	B.301	AHS GC Elder Care program at DMH	-	0.15	0.15	Total GC appropriation \$350K
34	B.306	DVHA Net Neutral Change related to School Based Medicaid	-	(5.42)	(5.42)	Fund swap between DVHA, AOE and DCF
35	B.309	DVHA Bridges to Health	-	0.50	0.50	
36	B.311	VDH AHEC - Primary Care Loan Repayment	-	0.23	0.23	Do not concur w/ proposed funding reduction. Total GC appropriation \$551K
37	B.311	VDH AHEC - MD Placement	-	0.02	0.02	Do not concur w/ proposed funding reduction. Total GC appropriation \$50K
38	B.312	VDH Harm reduction services	-	0.05	0.05	Annualized BAA Change (\$45K)
39	B.312	VDH Free and Referral Clinics	-	0.46	0.46	Total appropriation with federal match, \$924K
40	B.325	DCF Housing	10.17	10.17	-	
41	B.316	DCF 2-1-1 contract for evenings	-	0.22	0.22	Do not concur with proposed funding reduction. Total GC appropriation \$332K
42	B.318	DCF Net Neutral Change related to School Based Medicaid	-	1.71	1.71	Fund swap between DVHA, AOE and DCF
43	B.329	DAIL Opioid Recovery Employment Program	-	0.88	0.88	Technical Correction - Net neutral move from B.332 to B.329 per request from DAIL
44	B.329	DAIL Disabilities Housing Coordinator	-	0.13	0.13	
45	B.331	DAIL Deaf and Blind Support Services	-	0.15	0.15	
46	B.332	DAIL Opioid Recovery Employment Program	0.88	-	(0.88)	Technical Correction - Net neutral move to B.329 from B.332 per request from DAIL
47	B.338	DOC Statewide Pretrial Supervision	0.20	0.20	-	
48	B.338	DOC Reduction in Pretrial services funding	-	(0.85)	(0.85)	Remove base funding for pretrial services
49	B.345	GMCB GF for new Positions from 2025 Act 68	0.22	0.22	-	
50	B.500	AOE Net Neutral Change related to School Based Medicaid	-	3.71	3.71	Fund swap between DVHA, AOE and DCF
51	B.500	AOE Ed Transformation Positions	0.72	0.72	-	
52	B.600	UVM 3% increase	1.72	1.72	-	
53	B.602/B.603	VSC 3% increase	1.58	1.58	-	
54	B.605	VSAC 3% increase	0.81	0.81	-	
55	B.702	DFW Backfill Access Fee	-	0.05	0.05	H.933 removes new ANR fee, Agency needs funds to cover the impact
56	B.711	DEC Flood Safety	-	0.30	0.30	2 new positions to support implementation of Act 121 (Flood Safety Act)
57	B.802	ACCD VHIP	4.00	4.00	-	
58	B.808	ARTS Federal matching funds	-	0.04	0.04	
59	All other Changes	7.39	7.39	-		
60	Subtotal Appropriation changes	69.61	77.09	7.48		
61	Reserves					
62	Reserved in Budget Stabilization Reserve	9.04	9.04	-	Change based on statutory reserve calculations;	
63	Reserved in 27/53	6.55	6.55	-	Change based on statutory reserve calculations	
64	Subtotal Base Appropriation and Reserve Changes	85.20	92.68	7.48		

Other Bills		Gov	House	Diff. from Gov	Notes (Gov; House; Senate; Conference)
66	H.410 An act relating to the calculation of recidivism and other related criminology measures	-	0.03	0.03	DPS contracted support from VT Statistical Analysis Center
67	H.559 an act relating to the parole board	-	0.05	0.05	Parole Board Legal Counsel Pilot Project
68	H.657 - An act relating to enabling unaccompanied homeless youth to obtain certain services without parental consent	-	0.14	0.14	Funding related to eliminating the Reach Up asset test
69	Subtotal Other Bills with Base Spending	-	0.22	0.22	
70	Subtotal All Base Changes	85.20	92.89	7.69	
71	Total Base Appropriations, Transfers, & Reserves	2,613.81	2,621.23	7.41	

Revenue		Gov	House	Diff. from Gov	Notes
72	Base Revenue				
74	Forecast General Fund	2,533.50	2,533.50	-	
75	Additional Property Transfer Tax	3.08	3.08	-	
76	Direct Applications	108.17	108.53	0.36	See Direct App Sheet - from AHS
77	Revenue Changes				
78	H. 933 An act relating to miscellaneous admin. and policy changes to the tax laws				
79	Down Payment Assistance Tax Credit	-	(0.35)	(0.35)	
80	Research and Development Tax Credit	-	-	-	no impact in FY 2027
81	Expansion of the Downtown and Village Tax Credit	-	(1.00)	(1.00)	
82	Linking and Decoupling to Federal Tax Provisions	-	15.33	15.33	
83	Change in allocation of the Meals and Rooms Tax	-	(10.80)	(10.80)	
84	Subtotal Additional Revenue	-	3.18	3.18	
85	Total Revenue	2,644.75	2,648.29	3.54	

86	Balance Used to Cover One-time Appropriations	30.94	27.07		
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