

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

FINAL - DRAFT

3/23/2026

12:38 PM

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.111	TAX Additional Position for Homestead Declaration Changes	-	0.14	0.14	Additional position for Education Bill changes
9	B.131	TREA Shift OPEB investment consulting expense to VPIC	-	(0.11)	(0.11)	H.567
10	B.135	LRB Mediator Position	-	0.13	0.13	Language and position from H.548 incorporated into the budget
11	B.136.1	ETH Additional Position for Municipal Work	-	0.15	0.15	
12	B.139	TAX Shift Reappraisal and listing to PILOT fund	(3.41)	(3.41)	-	
13	B.200	AG Home Improvement Specialist Position	-	0.09	0.09	
14	B.202	DG Public defender training, contracts, and case admin	-	0.35	0.35	\$50K for training, \$300K for contracts and case related administration
15	B.204	JUD Additional Security Costs	-	0.25	0.25	Sheriff court security contracts
16	B.205	SAS State's Attorneys: Eliminate Vacancy Savings	-	0.33	0.33	
17	B.206.1	SAS Victim Advocates: Eliminate Vacancy Savings	-	0.15	0.15	
18	B.207	SAS Sheriffs: Eliminate Vacancy Savings	-	0.14	0.14	
19	B.218	MIL 6 Maintenance Positions	0.15	0.15	-	Additional GF Share for 6 new maintenance positions (\$442K FF in B.217)
20	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
21	B.219	MIL USS Vermont Support Group	0.01	0.01	-	
22	B.220	CCVS Grant Administration	-	0.10	0.10	
23	B.220	CCVS Move funding for supervised visitation to DCF Family Services	-	(0.14)	(0.14)	Net Neutral transfer to DCF
24	B.222	AAFM New Administrative Services Manager Position	0.11	0.11	-	
25	B.225.2	AAFM Eliminate Farm Operations Fee and backfill with GF	0.23	0.23	-	
26	B.232	SOS VT Access Network	-	0.45	0.45	
27	B.236	HRC Vacancy savings and new position	-	0.17	0.17	
28	B.240	CCB New GF Appropriation	4.58	4.58	-	
29	B.300s	AHS Increase in GF match for GC changes	26.00	26.00	-	
30	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)
31	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)
32	B.301	AHS GC DA, SSA, HCBS rates	-	2.72	2.72	Total GC appropriation \$6.48M GC to increase rates for DAs, SSAs, and HCBS
33	B.301	AHS GC Skilled home health rates	-	0.14	0.14	Total GC appropriation \$329K
34	B.301	AHS GC Elder Care program at DMH	-	0.15	0.15	Total GC appropriation \$350K
35	B.306	DVHA Net Neutral Change related to School Based Medicaid	-	(5.42)	(5.42)	Fund swap between DVHA, AOE and DCF
36	B.309	DVHA Bridges to Health	-	0.50	0.50	
37	B.311	VDH AHEC - Primary Care Loan Repayment	-	0.23	0.23	Do not concur w/ proposed funding reduction. Total GC appropriation \$551K
38	B.311	VDH AHEC - MD Placement	-	0.02	0.02	Do not concur w/ proposed funding reduction. Total GC appropriation \$50K
39	B.312	VDH Harm reduction services	-	0.05	0.05	Annualized BAA Change (\$45K)
40	B.312	VDH Free and Referral Clinics	-	0.46	0.46	Total appropriation with federal match, \$924K
41	B.325	DCF Housing	10.17	10.17	-	
42	B.314	DMH DA, SSA, GF Only rates	-	0.03	0.03	GF only share of rate change
43	B.316	DCF 2-1-1 contract for evenings	-	0.22	0.22	Do not concur with proposed funding reduction. Total GC appropriation \$332K
44	B.316	DCF Net Neutral change in housing funding	-	(1.43)	(1.43)	Update to align with H.938 net neutral with B.321 and B.325
45	B.317	DCF Move funding for supervised visitation from CCVS	-	0.14	0.14	Net Neutral transfer from CCVs
46	B.318	DCF Net Neutral Change related to School Based Medicaid	-	1.71	1.71	Fund swap between DVHA, AOE and DCF
47	B.321	DCF Net Neutral change in housing funding	-	8.45	8.45	Update to align with H.938, Net Neutral with B.316 and B.325
48	B.325	DCF Net Neutral change in housing funding	-	(7.02)	(7.02)	Update to align with H.938, Net Neutral with B.316 and B.321
49	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

Base Appropriation Changes Between Gov. Rec., House, and Senate							
Sec.	Dept.	Description	Gov	House	Diff. from Gov	Notes (Gov; House; Senate; Conference)	
50	B.329	DAIL	Disabilities Housing Coordinator	-	0.13	0.13	
51	B.330	DAIL	HCBS GF Only rates	-	0.05	0.05	GF only share of rate change
52	B.331	DAIL	Deaf and Blind Support Services	-	0.15	0.15	
53	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
54	B.338	DOC	Statewide Pretrial Services	0.20	0.20		
55	B.338	DOC	Reduction in Pretrial Supervision funding	-	(0.85)	(0.85)	Remove base funding for pretrial supervision
56	B.345	GMCB	Health Care Advocate increase	-	0.06	0.06	\$450K total appropriation (\$58.5K GF, \$130.2K billback, \$261.3K FF)
57	B.345	GMCB	GF for new Positions from 2025 Act 68	0.22	0.22	-	
58	B.500	AOE	Net Neutral Change related to School Based Medicaid	-	3.71	3.71	Fund swap between DVHA, AOE and DCF
59	B.500	AOE	Ed Transformation Positions	0.72	0.72	-	
60	B.600	UVM	3% increase	1.72	1.72	-	
61	B.602/B.603	VSC	3% increase	1.58	1.58	-	
62	B.605	VSAC	3% increase	0.81	0.81	-	
63	B.702	DFW	Backfill Access Fee	-	0.05	0.05	H.933 removes new ANR fee, Agency needs funds to cover the impact
64	B.711	DEC	Flood Safety	-	0.30	0.30	2 new positions to support implementation of Act 121 (Flood Safety Act)
65	B.802	ACCD	VHIP	4.00	4.00	-	
66	B.808	ARTS	Federal matching funds	-	0.04	0.04	
67	All other Changes		7.39	7.39	-		
68	Subtotal Appropriation changes		69.61	76.90	7.29		
69	Reserves						
70	Reserved in Budget Stabilization Reserve		9.04	9.04	-	Change based on statutory reserve calculations;	
71	Reserved in 27/53		6.55	6.55	-	Change based on statutory reserve calculations	
72	Subtotal Base Appropriation and Reserve Changes		85.20	92.49	7.29		
73	Other Bills						
74	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
75	H.559	an act relating to the parole board		-	0.05	0.05	Parole Board Legal Counsel Pilot Project
76	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
77	Subtotal Other Bills with Base Spending		-	0.22	0.22		
78	Subtotal All Base Changes		85.20	92.70	7.50		
79	Total Base Appropriations, Transfers, & Reserves		2,613.81	2,621.04	7.22		
80	Revenue						
81	Base Revenue						
82	Forecast General Fund		2,533.50	2,533.50	-		
83	Additional Property Transfer Tax		3.08	3.08			
84	Direct Applications		108.17	108.53	0.36	See Direct App Sheet - from AHS	
85	Revenue Changes						
86	<i>H. 933 An act relating to miscellaneous admin. and policy changes to the tax laws</i>						
87	Down Payment Assistance Tax Credit		-	(0.35)	(0.35)		
88	Research and Development Tax Credit		-	-	-	no impact in FY 2027	
89	Expansion of the Downtown and Village Tax Credit		-	(1.00)	(1.00)		
90	Linking and Decoupling to Federal Tax Provisions		-	15.33	15.33		
91	Change in allocation of the Meals and Rooms Tax		-	(10.80)	(10.80)		
92	Subtotal Additional Revenue		-	3.18	3.18		
93	Total Revenue		2,644.75	2,648.29	3.54		
94	Balance Used to Cover One-time Appropriations		30.94	27.26			