

Senate Appropriations - FY 2026 Budget Build

4/17/2025

Proposed Onetime Changes

		<u>Proposed</u>		
<u>Changes in Available Onetime Sources</u>		<u>11-Apr</u>	<u>Change</u>	<u>Difference</u>
FY 2025 Bottom Line Carryforward		136.00	140.00	4.00
Reversions - remaining Bond redemption (Treasurer \$)		2.12	7.12	5.00
Transfer from the Child Care Contributions Special Fund		-	19.00	19.00
Base Funding for Onetime Appropriations		37.17	24.04	(13.13)
Net Changes in Sources				14.87
<u>Spending Reductions</u>				
AOA	Municipal Technical Assistance - Move \$1M to PILOT Fund	3.00	-	(3.00)
DPS	Mobile Radio Equipment - House Position	0.92	0.80	(0.12)
VDH	PCB testing - House position	0.48	0.24	(0.24)
VDH	Pilot Recovery Campus start up	0.50	-	(0.50)
VDH	Recovery Residences - fund with additional Cannabis Dollars	0.30	-	(0.30)
AOE	Education Transformation - move to Base \$1M annually for 4 years	4.00	1.00	(3.00)
VSAC	Tuition Advantage Program - House Position	1.00	0.50	(0.50)
DHCD	Limited Service Position Extension	0.30	-	(0.30)
DHCD	VHFA Program Funding (Rental Revolving loan fund, First time home buyers, Middle Income homeownership)	30.00	15.00	(15.00)
DVHA	Comprehensive Payment Reform	0.84	-	(0.84)
VSAC	Freedom and Unity Grants	2.00	1.00	(1.00)
DOL	Advance Vermont	0.35	-	(0.35)
UVM	Cancer Center	0.75	-	(0.75)
VDH	Parent Child Centers - Smoking Cessation (fund with Tobacco)	0.50	-	(0.50)
AOT	Medical Transports (funded with T-Fund)	1.00	-	(1.00)
TREA	Superfund Modeling and Position	0.83	0.60	(0.23)
ANR	Eliminate Superfund Contractor	0.50	-	(0.50)
AAFM	Conservation Districts	2.39	0.50	(1.89)
VDH	Recovery Residences - St. Albans Building	0.25	-	(0.25)
DPS	Community Radio Stations	0.20	0.15	(0.05)
S.126	Health Care Bill - remove double count	2.88	-	(2.88)
S.27	Medical Debt relief - outside the budget	1.00	-	(1.00)
S.60	Farm Security Grants	7.50	2.50	(5.00)
	Reduce Cash Fund Transfer - House Position	-	(7.34)	(7.34)
Subtotal Spending Reductions				(46.54)
<u>Additional Spending</u>				
DPS	Urban Search and Rescue (move to base)	0.45	0.50	0.05
DOC	Facility Conversion	0.20	0.25	0.05
DHCD	VHIP - moved from Base	-	4.15	4.15
AAFM	NOFA - Crop Cash, Crop Cash Plus	0.40	0.45	0.05
AAFM	Farm to School	-	1.20	1.20
SOS	OPR Staff/IT - Child Care	-	0.31	0.31
DCF	Fee Waiver for Initial/Transition Licenses for Child Care	-	0.96	0.96
LEG	Additional Session	-	?	-
DED	Economic Development - Small Business Technical Assistance Exchange	-	0.78	-
	Ireland Trade Commission	-	0.02	-
S.127	Housing; Treasurer - Positive Rental Payment Pilot Program	-	0.10	0.10
Subtotal Additional Spending				6.87
Net Spending Changes				(39.67)
Onetime Balance on 4/11		(61.66)		
Plus Additional Revenue		14.87		
Plus Net Spending changes		39.67		
Projected Balance		(7.12)		

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Proposed Base Changes

Proposed Reductions			11-Apr	Proposed Change	Difference
B.201	AG - CD	Additional County Expansion of Court Diversion	1.70	1.10	(0.60)
B.209	DPS	Fire Arm Replacement	0.40	0.00	(0.40)
B.211	DPS	Move Emergency Food to onetime	0.50	0.00	(0.50)
B.301	AHS	Recovery Campus (GF Share)	0.62	0.00	(0.62)
B.301	AHS	Updated numbers for Medicare Savings Program	0.42	0.14	(0.28)
B.313	AHS	Move reengagement beds to Prevention funds (Additional Cannabis funds)	1.00	0.00	(1.00)
B.313	AHS	Remove Aftercare navigators	0.32	0.00	(0.32)
B.700	ANR	ANR Attorney for Climate Superfund	0.15	0.00	(0.15)
B.800	ACCD	VT sustainable jobs fund increase	0.03	0.00	(0.03)
B.801	DED	International Business Office	0.35	0.15	(0.20)
B.802	DHCD	Move VHIP to onetime	4.30	0.00	(4.30)
B.806	T&M	Reduce GROW grants	0.35	0.00	(0.35)
Subtotal Reductions					(8.74)

Proposed Additional Spending

B.136.1	ETH	Position at the Ethics Commission	-	0.13	0.13
B.204	JUD	Judiciary Technical Correction	1.33	3.49	2.16
B.208	DG	DG request	-	0.70	0.70
B.318	DCF	Add back in Base funding for child care, offset by a transfer from the special fund	(19.00)	-	19.00
B.318	DCF	Rate increase from 4.5% to 5.5% for infants and toddlers	5.09	5.90	0.81
B.318	DCF	Child Cares Apprenticeship program	-	0.16	0.16
		Net other changes (JFO reviewing)	(0.18)	0.23	0.41
Subtotal Additional Spending					23.37

Net Changes in spending 14.63

Changes in Available Base Sources

Cannabis Funds	5.90	8.90	3.00
Unclaimed Property (2025)			(3.00)
DFR Direct App (2025)			1.50
Net Changes in Sources			1.50

Base Sheet Balance on 4/11 Base Spreadsheet	37.17
Less Net changes in spending	14.63
Plus Additional Revenue	1.50
Available for onetime spending	24.04