

Fiscal Year 2026 Budget H.493

DRAFT

Summary of Base General Fund Appropriations Changes (in millions)

4/11/2025

Senate Appropriations Committee

10:31 AM

Appropriations & transfers			Gov.	House	Diff. from Gov	Senate	Diff. from House	Notes (Gov in Black; House in Red; Senate in Blue)		
1	FY 2026 base with typical changes		2,223.88	2,223.9	-	2,223.88	-	Salary and benefit change, internal service funds, municipal property tax assistance		
2	Pay Act		27.79	27.79	-	27.79	-			
3	Pension Increases		17.24	17.24	-	17.24	-	Includes pension plus payments, VSTERS, teachers health care		
4	Base transfers		100.52	100.52	-	100.52	-	See supplemental sheet; One-time reduction in Cash Fund transfer on one-time sheet		
Base Appropriations Starting Point			2,369.43	2,369.43	-	2,369.43	0.00			
Base Appropriation Changes between Gov. Rec., House, and Senate										
Sec.	Dept.	Description	Gov	House	Diff. from Gov	Senate	Diff. from House	Notes (Gov in Black; House in Red; Senate in Blue)		
5	B.200	AG		Additional Position	-	0.12	0.12	0.35	0.23	Additional position at the Attorney General's Office for the Pre-charge; Additional Solicitor General Position (\$150K) and Home Repair Fraud Coordinator (\$80K)
6	B.201	AG - CD		Pre-charge Diversion	-	1.10	1.10	1.70	0.60	Funding for pre-charge diversion; Expand to counties that are ready (+600K)
7	B.204	JUD		Tech Fund Revenue Replacement	3.49	1.33	(2.16)	1.33	-	Reduce by \$2.16 million
8	B.204	JUD		Security Services COLA	0.20	0.20	-	0.20	-	
8.1	B.205	SAS		Remove Vacancy Savings	-	0.65	0.65	0.65	-	Buy back vacancy savings
9	B.207	SAS		Transport Deputies	-	0.65	0.65	0.65	-	Additional funding for transport deputies
10	B.209	DPS		Eliminate JTOC Transfer	20.25	20.25	-	20.25	-	Replace TF with GF
11	B.209	DPS		Radio Equipment	0.50	0.50	-	0.50	-	
12	B.209	DPS		School Safety Center	0.15	0.15	-	0.15	-	
13	B.209	DPS		Cameras	0.50	0.50	-	0.50	-	
14	B.209	DPS		Firearm Replacement	0.40	0.40	-	0.40	-	
15	B.211	DPS		Hazard Mitigation Grants Mgr	0.01	0.01	-	0.01	-	Appropriation is \$5,000
15.1	B.211	DPS		Emergency Food	-	0.50	0.50	0.50	-	Additional funding to support emergency food purchases
16	B.215	MIL		Grants for Returning Vets	1.32	1.22	(0.10)	1.32	0.10	Reduce base by \$100,000 to reflect anticipated actual spending on Grants to returning Veterans
16.1	B.221	CJTC		Canine Trainer	-	0.04	0.04	0.04	-	Eliminate contract and add position from the pool
17	B.225	AAFM		Conservation Districts	(0.11)	-	0.11	-	-	Additional funding for conservation districts \$112,000
18	B.232	SOS		Vermont Access Network	-	0.05	0.05	0.05	-	Additional funding for Vermont Access Network
19	B.236	HRC		Two additional Positions	-	0.25	0.25	0.25	-	Two additional positions from the pool
20	B.301	AHSCO		Global Commitment Match	29.78	29.78	-	29.78	-	
21	B.301	AHSCO		Match for FQHC Rate increase	-	4.42	4.42	4.42	-	Total GC appropriation \$10.71 million in DVHA
22	B.301	AHSCO		Rate increase for family planning E&M Code	-	0.09	0.09	0.09	-	Can be matched at 90/10, \$850,000 GC in DVHA
23	B.301	AHSCO		Match for Home and Community Based Service Rate Study Increase	-	2.79	2.79	2.79	-	Total GC appropriation \$6.78 million to DAIL - LTC based on rate study
24	B.301; B.314; B.330	AHSCO		Community Providers Rate Increase	-	5.14	5.14	5.14	-	Total GC appropriation \$12.14 million across AHS appropriations for 2% rate increase (see supplemental sheet)
25	B.301	AHSCO		2-1-1 Increase	-	0.14	0.14	0.14	-	Total GC appropriation \$332,000 in DCF Admin
26	B.301	AHSCO		Recovery Campus Funding	0.62	-	(0.62)	0.62	0.62	Reflects \$1.5 million GC in VDH - SUP; Eliminate recovery campus pilot funding; add language about what is going on with funds
26.1	B.301	AHSCO		QMB to 150% FPL	-	-	-	0.42	-	For administrative efficiency
27	B.313	VDH - SUP		Reengagement Beds, Withdrawal Mgmt.	1.00	1.00	-	1.00	-	
28	B.313	VDH - SUP		After Care Navigators	0.32	-	(0.32)	0.32	0.32	Eliminate additional funding for aftercare navigators
29	B.314	DMH		Alternatives to Emergency Beds	0.36	0.36	-	0.36	-	
30	B.314	DMH		Howard Center Community Center Outreach	(0.16)	-	0.16	-	-	Add back reduction
31	B.314	DMH		Embedded Clinicians in Pediatric Offices - First Call	(0.27)	(0.02)	0.25	(0.02)	-	Add back \$249,211 (\$20,000 reduction)
32	B.318	DCF		CCFAP Caseload Savings	(3.50)	(3.50)	-	(3.50)	-	
33	B.318	DCF		CCFAP Shift to Special Fund	(19.00)	(19.00)	-	(19.00)	-	
33.1	B.319	DCF		CCFAP Rate Increase	-	4.90	4.90	5.09	0.19	Rate increase for infant and toddlers at 4.5%; Technical Update to reflect cost of rate increase (\$193,580)
34	B.326	DCF		OEO - Housing Opportunities Program	3.35	3.35	-	3.35	-	
35	B.329	DAIL		Conflict Free Case Mgmt	0.64	0.64	-	0.64	-	Reflects \$1.29 million GC
36	B.331	DAIL		Pathways to Partnership Grants	-	-	-	-	-	Technical update - incorrectly reflected in GF, Federal Funds appropriation.
37	B.338	DOC		Pretrial Extension	0.65	0.65	-	0.65	-	
38	B.342	VVH		Rebase Budget	5.71	5.71	-	5.71	-	

Base Appropriation Changes between Gov. Rec., House, and Senate									
Sec.	Dept.	Description	Gov	House	Diff. from Gov	Senate	Diff. from House	Notes (Gov in Black; House in Red; Senate in Blue)	
39	B.345	GMCB	Expansion for AHEAD	0.30	0.30	-	0.30	-	3 additional positions
40	B.400	Labor	Workforce Expansion	0.04	0.04	-	0.04	-	
41	B.400	Labor	State Workforce Development Bd	0.04	0.04	-	0.04	-	
42	B.504	AOE	Adult Education Funding Correction	-	0.18	0.18	0.18	-	Additional projected funding for AEL, additional \$120,141 from EF in B.504.1. Total \$300,353
43	B.600	UVM	3% Increase	1.67	1.67	-	1.67	-	
44	B.601	VSC	3% Increase	1.53	1.53	-	1.53	-	
45	B.603/604	VSAC	3% Increase	0.95	0.95	-	0.95	-	
46	B.607	MHF	Base Appropriation (Morgan Horse Farm)	-	0.00	0.00	0.00	-	Add \$1 for base appropriation
46.1	B.700	ANR	Attorney	-	-	-	0.15	-	Additional Attorney Position
47	B.711	DEC	Confined Animal Feeding Permit transition	0.30	0.30	-	0.30	-	
48	B.800	ACCD	Dun & Bradstreet	0.04	0.04	-	0.04	-	
49	B.800	ACCD	DOC Economic Analysis	0.03	0.03	-	0.03	-	
50	B.800	ACCD	Vt Sustainable Jobs Fd Grant Incr.	0.03	0.03	-	0.03	-	
51	B.801	DED	International Business Development Office	0.35	-	(0.35)	0.35	0.35	Eliminate funding
52	B.802	DHCD	Manufactured Home Improvement & Repair (MHIR) Prgm	2.15	2.00	(0.15)	2.15	0.15	
53	B.802	DHCD	VHIP (incl positions)	4.30	-	(4.30)	4.30	4.30	Shift to one-time
54	B.806	T&M	Increase Grow Grants	0.35	-	(0.35)	0.35	0.35	Reduce GROW Grants
55	B.811	VHCB	Land Access Opportunities Board	-	1.63	1.63	1.63	-	Moved from one-time to base
56	All other Changes			0.25	0.27	0.02	(0.18)	(0.45)	
57	Subtotal Appropriation changes			58.52	73.36	14.83	80.68	6.76	
58	Reserves								
59	Unreserved from Budget Stabilization Reserve			(1.43)	(1.68)	(0.25)	(1.68)	-	Change Based on statutory reserve calculations; Updated based on Sec. C changes
60	Unreserved from Human Services Caseload Reserve			(2.72)	(2.72)	-	(2.72)	-	Change Based on statutory reserve calculations
61	Reserved in 27/53			5.70	5.70	-	5.70	-	Change Based on statutory reserve calculations
62	Subtotal Base Appropriation and Reserve Changes			60.07	74.66	14.59	81.99	12.69	
63	Other Bills								
63				Gov	House	Diff. from Gov	Senate	Diff. from House	Notes (Gov in Black; House in Red; Senate in Blue)
64	H.91 - Emergency Housing			-	10.00	10.00	10.00	-	Funding set aside for H.91
64.1	S.126 - Health Care Bill			-	-	-	2.88	2.88	GF to implement bill, also \$400K from the HIT fund and GMCB Bill back Authority
64.2	S. 125 - Labor Board Positions - Compensation and Collective Bargaining Rights			-	-	-	0.25	0.25	2 positions at the labor board
65	Subtotal Other Bills with Base Spending			-	10.00	10.00	13.13	3.13	
66	Subtotal all Base Changes			60.07	84.66	24.59	95.11	15.82	
67	Total Base Appropriations & Reserves			2,429.50	2,454.09	24.59	2,464.54	10.45	
68	Revenue								
68				Gov	House	Diff. from Gov	Senate	Diff. from House	
69	Base Revenue								
70	Forecast General Funds			2,406.78	2,406.78	-	2,406.78	-	
71	Direct Applications			102.53	102.53	-	102.53	-	See supplemental sheet
72	Cannabis Fund			5.90	5.90	-	5.90	-	
73	Revenue Changes								
74	Downtown and Village Tax Credit Cap Adjustment			(2.00)	-	2.00	-	-	
75	Expand Child Tax Credit to Age 6			(4.50)	-	4.50	-	-	
76	Expand "childless" EITC to 100%			(3.00)	-	3.00	-	-	
77	Expand Social Security Exemption			(2.10)	-	2.10	-	-	
78	Military Pension Tax Exemption			(3.90)	-	3.90	-	-	
78.1	Residential Care Workers Tax Credit			-	-	-	-	-	
79	Revenue Adjustments			-	(13.50)	(13.50)	(13.50)	-	Pending further House action
80	Subtotal Additional Revenue			(15.50)	(13.50)	2.00	(13.50)	-	
81	Total Revenue			2,499.71	2,501.71	2.00	2,501.71	0.00	
82	Balance used to cover onetime appropriations			70.21	47.62	(22.59)	37.17	(10.45)	