

FY 2027 Big Bill House Web Report

Prepared by the State of Vermont Legislative Joint Fiscal Office

Note: Prior year reflects most current budget actions passed, enacted, and adopted, as well as subsequent adjustments included in the current legislative budget process.

General government

B.100 Secretary of administration - secretary's office

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	2,532,305	2,506,216	0	2,506,216
Operating expenses	255,891	266,559	0	266,559
Grants	755,000	125,000	0	125,000
Expense Total	3,543,196	2,897,775	0	2,897,775
General fund	1,762,509	1,861,224	0	1,861,224
Special funds	755,000	125,000	0	125,000
Interdepartmental transfers	1,025,687	911,551	0	911,551
Fund Total	3,543,196	2,897,775	0	2,897,775

B.100.1 Secretary of administration - office of racial equity

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,687,090	1,568,041	0	1,568,041
Operating expenses	118,323	95,802	0	95,802
Expense Total	1,805,413	1,663,843	0	1,663,843
General fund	1,144,831	1,113,347	0	1,113,347
Internal service funds	534,462	550,496	0	550,496
Interdepartmental transfers	126,120	0	0	0
Fund Total	1,805,413	1,663,843	0	1,663,843

B.101 Secretary of administration - finance

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,523,066	1,557,057	0	1,557,057
Operating expenses	168,424	185,178	0	185,178

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Expense Total	1,691,490	1,742,235	0	1,742,235
Interdepartmental transfers	1,691,490	1,742,235	0	1,742,235
Fund Total	1,691,490	1,742,235	0	1,742,235

B.102 Secretary of administration - workers' compensation insurance

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	871,453	896,646	0	896,646
Operating expenses	100,387	104,349	0	104,349
Expense Total	971,840	1,000,995	0	1,000,995
Internal service funds	971,840	1,000,995	0	1,000,995
Fund Total	971,840	1,000,995	0	1,000,995

B.103 Secretary of administration - general liability insurance

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	406,346	417,351	0	417,351
Operating expenses	65,072	68,210	0	68,210
Expense Total	471,418	485,561	0	485,561
Internal service funds	471,418	485,561	0	485,561
Fund Total	471,418	485,561	0	485,561

B.104 Secretary of administration - all other insurance

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	278,478	301,453	0	301,453
Operating expenses	54,925	57,383	0	57,383
Expense Total	333,403	358,836	0	358,836
Internal service funds	333,403	358,836	0	358,836
Fund Total	333,403	358,836	0	358,836

B.104.1 Retired state employees pension plus funding

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	15,000,000	15,000,000	0	15,000,000
Expense Total	15,000,000	15,000,000	0	15,000,000
General fund	15,000,000	15,000,000	0	15,000,000
Fund Total	15,000,000	15,000,000	0	15,000,000

B.105 Agency of digital services - communications and information technology

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	87,034,344	33,055,594	0	33,055,594
Operating expenses	50,695,231	16,188,998	0	16,188,998
Expense Total	137,729,575	49,244,592	0	49,244,592
General fund	233,207	9,317,892	0	9,317,892
Special funds	1,014,199	1,031,998	0	1,031,998
Internal service funds	136,482,169	38,894,702	0	38,894,702
Fund Total	137,729,575	49,244,592	0	49,244,592

B.105.1 ADS Demand Driven Services

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	0	32,005,770	0	32,005,770
Operating expenses	0	15,300,212	0	15,300,212
Expense Total	0	47,305,982	0	47,305,982
Internal service funds	0	47,305,982	0	47,305,982
Fund Total	0	47,305,982	0	47,305,982

B.106 Finance and management - budget and management

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,843,264	1,726,678	0	1,726,678
Operating expenses	342,676	376,867	0	376,867
Expense Total	2,185,940	2,103,545	0	2,103,545
General fund	1,254,559	1,320,303	0	1,320,303
Internal service funds	688,359	517,237	0	517,237
Interdepartmental transfers	243,022	266,005	0	266,005
Fund Total	2,185,940	2,103,545	0	2,103,545

B.107 Finance and management - financial operations

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,416,478	3,263,811	0	3,263,811
Operating expenses	894,620	835,537	0	835,537
Expense Total	4,311,098	4,099,348	0	4,099,348
Internal service funds	3,767,171	3,880,186	0	3,880,186
Interdepartmental transfers	543,927	219,162	0	219,162
Fund Total	4,311,098	4,099,348	0	4,099,348

B.108 Human resources - operations

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	12,091,729	12,618,652	0	12,618,652
Operating expenses	1,609,092	1,683,153	0	1,683,153
Expense Total	13,700,821	14,301,805	0	14,301,805
General fund	1,931,766	2,009,464	0	2,009,464
Special funds	171,235	180,668	0	180,668
Internal service funds	10,811,922	11,149,163	0	11,149,163
Interdepartmental transfers	785,898	962,510	0	962,510
Fund Total	13,700,821	14,301,805	0	14,301,805

B.108.1 Human resources - VTHR operations

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	2,259,639	2,495,563	0	2,495,563
Operating expenses	922,339	989,816	0	989,816
Expense Total	3,181,978	3,485,379	0	3,485,379
Internal service funds	3,181,978	3,335,155	0	3,335,155
Interdepartmental transfers	0	150,224	0	150,224
Fund Total	3,181,978	3,485,379	0	3,485,379

B.109 Human resources - employee benefits & wellness

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,443,574	1,470,728	0	1,470,728
Operating expenses	727,231	765,201	0	765,201
Expense Total	2,170,805	2,235,929	0	2,235,929
Internal service funds	2,170,805	2,235,929	0	2,235,929
Fund Total	2,170,805	2,235,929	0	2,235,929

B.110 Libraries

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,071,139	3,142,573	0	3,142,573
Operating expenses	523,300	548,504	0	548,504
Grants	267,993	238,660	0	238,660
Expense Total	3,862,432	3,929,737	0	3,929,737
General fund	2,371,969	2,470,909	0	2,470,909
Special funds	96,994	87,178	0	87,178
Federal funds	1,273,020	1,241,835	0	1,241,835
Interdepartmental transfers	120,449	129,815	0	129,815

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Fund Total	3,862,432	3,929,737	0	3,929,737

B.111 Tax - administration/collection

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	30,188,806	30,743,080	135,000	30,878,080
Operating expenses	7,007,735	7,323,104	0	7,323,104
Expense Total	37,196,541	38,066,184	135,000	38,201,184
General fund	24,668,155	25,683,400	135,000	25,818,400
Special funds	12,413,386	12,332,784	0	12,332,784
Interdepartmental transfers	115,000	50,000	0	50,000
Fund Total	37,196,541	38,066,184	135,000	38,201,184

Budget Stage	Amount	Category	Note
House	135,000	General fund	Additional position to implement changes to the homestead declaration.

B.112 Buildings and general services - administration

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	1,132,286	1,090,871	0	1,090,871
Operating expenses	206,653	228,872	0	228,872
Expense Total	1,338,939	1,319,743	0	1,319,743
Interdepartmental transfers	1,338,939	1,319,743	0	1,319,743
Fund Total	1,338,939	1,319,743	0	1,319,743

B.113 Buildings and general services - engineering

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	47,165	102,231	0	102,231
Operating expenses	1,116,280	1,114,195	0	1,114,195
Expense Total	1,163,445	1,216,426	0	1,216,426
General fund	1,163,445	1,216,426	0	1,216,426
Fund Total	1,163,445	1,216,426	0	1,216,426

B.113.1 Buildings and general services engineering - capital projects

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	3,225,944	3,489,916	0	3,489,916
Operating expenses	500,000	500,000	0	500,000

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Expense Total	3,725,944	3,989,916	0	3,989,916
General fund	3,225,944	3,351,480	0	3,351,480
Interdepartmental transfers	500,000	638,436	0	638,436
Fund Total	3,725,944	3,989,916	0	3,989,916

B.114 Buildings and general services - information centers

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	3,721,861	3,684,847	0	3,684,847
Operating expenses	1,973,457	2,228,705	0	2,228,705
Expense Total	5,695,318	5,913,552	0	5,913,552
General fund	702,146	723,210	0	723,210
Transportation fund	4,542,959	4,710,621	0	4,710,621
Special funds	450,213	479,721	0	479,721
Fund Total	5,695,318	5,913,552	0	5,913,552

B.115 Buildings and general services - purchasing

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	2,860,824	3,189,478	0	3,189,478
Operating expenses	272,026	266,883	0	266,883
Expense Total	3,132,850	3,456,361	0	3,456,361
General fund	1,697,210	1,727,877	0	1,727,877
Internal service funds	0	1,386,959	0	1,386,959
Interdepartmental transfers	1,435,640	341,525	0	341,525
Fund Total	3,132,850	3,456,361	0	3,456,361

B.116 Buildings and general services - postal services

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	846,111	892,320	0	892,320
Operating expenses	188,303	173,126	0	173,126
Expense Total	1,034,414	1,065,446	0	1,065,446
General fund	93,669	96,479	0	96,479
Internal service funds	940,745	968,967	0	968,967
Fund Total	1,034,414	1,065,446	0	1,065,446

B.117 Buildings and general services - copy center

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	951,063	992,680	0	992,680

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Operating expenses	223,405	217,022	0	217,022
Expense Total	1,174,468	1,209,702	0	1,209,702
Internal service funds	1,174,468	1,209,702	0	1,209,702
Fund Total	1,174,468	1,209,702	0	1,209,702

B.118 Buildings and general services - fleet management services

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	1,020,985	1,086,176	0	1,086,176
Operating expenses	247,895	251,051	0	251,051
Expense Total	1,268,880	1,337,227	0	1,337,227
Internal service funds	1,201,997	1,238,057	0	1,238,057
Interdepartmental transfers	66,883	99,170	0	99,170
Fund Total	1,268,880	1,337,227	0	1,337,227

B.119 Buildings and general services - federal surplus property

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Operating expenses	4,427	4,427	0	4,427
Expense Total	4,427	4,427	0	4,427
Enterprise funds	4,427	4,427	0	4,427
Fund Total	4,427	4,427	0	4,427

B.120 Buildings and general services - state surplus property

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	365,056	389,970	0	389,970
Operating expenses	175,786	167,097	0	167,097
Expense Total	540,842	557,067	0	557,067
Internal service funds	540,842	557,067	0	557,067
Fund Total	540,842	557,067	0	557,067

B.121 Buildings and general services - property management

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	1,199,933	1,250,068	0	1,250,068
Operating expenses	605,349	722,602	0	722,602
Expense Total	1,805,282	1,972,670	0	1,972,670
Internal service funds	1,805,282	1,830,898	0	1,830,898
Interdepartmental transfers	0	141,772	0	141,772

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Fund Total	1,805,282	1,972,670	0	1,972,670

B.122 Buildings and general services - fee for space

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	21,826,541	23,787,396	0	23,787,396
Operating expenses	17,638,201	17,757,907	0	17,757,907
Expense Total	39,464,742	41,545,303	0	41,545,303
Internal service funds	39,360,459	41,545,303	0	41,545,303
Interdepartmental transfers	104,283	0	0	0
Fund Total	39,464,742	41,545,303	0	41,545,303

B.124 Executive office - governor's office

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	1,957,078	2,087,428	0	2,087,428
Operating expenses	567,607	571,877	0	571,877
Expense Total	2,524,685	2,659,305	0	2,659,305
General fund	1,997,850	2,086,338	0	2,086,338
Interdepartmental transfers	526,835	572,967	0	572,967
Fund Total	2,524,685	2,659,305	0	2,659,305

B.125 Legislative counsel

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	5,309,541	5,562,384	0	5,562,384
Operating expenses	286,936	305,246	0	305,246
Expense Total	5,596,477	5,867,630	0	5,867,630
General fund	5,596,477	5,867,630	0	5,867,630
Fund Total	5,596,477	5,867,630	0	5,867,630

B.126 Legislature

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	7,620,986	6,319,895	0	6,319,895
Operating expenses	5,329,448	5,653,460	0	5,653,460
Expense Total	12,950,434	11,973,355	0	11,973,355
General fund	12,950,434	11,973,355	0	11,973,355
Fund Total	12,950,434	11,973,355	0	11,973,355

B.126.1 Legislative information technology

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	1,504,560	1,589,468	0	1,589,468
Operating expenses	912,661	940,400	0	940,400
Expense Total	2,417,221	2,529,868	0	2,529,868
General fund	2,417,221	2,529,868	0	2,529,868
Fund Total	2,417,221	2,529,868	0	2,529,868

B.127 Joint fiscal committee

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	3,076,468	3,218,498	0	3,218,498
Operating expenses	197,907	203,144	0	203,144
Expense Total	3,274,375	3,421,642	0	3,421,642
General fund	3,274,375	3,421,642	0	3,421,642
Fund Total	3,274,375	3,421,642	0	3,421,642

B.128 Sergeant at arms

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	1,639,780	1,678,030	0	1,678,030
Operating expenses	166,416	215,269	0	215,269
Expense Total	1,806,196	1,893,299	0	1,893,299
General fund	1,806,196	1,893,299	0	1,893,299
Fund Total	1,806,196	1,893,299	0	1,893,299

B.129 Lieutenant governor

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	296,158	256,396	0	256,396
Operating expenses	51,993	65,515	0	65,515
Expense Total	348,151	321,911	0	321,911
General fund	348,151	321,911	0	321,911
Fund Total	348,151	321,911	0	321,911

B.130 Auditor of accounts

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	4,775,026	4,914,039	0	4,914,039

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Operating expenses	143,505	159,245	0	159,245
Expense Total	4,918,531	5,073,284	0	5,073,284
General fund	408,398	289,054	0	289,054
Special funds	53,145	53,145	0	53,145
Internal service funds	4,456,988	4,731,085	0	4,731,085
Fund Total	4,918,531	5,073,284	0	5,073,284

B.131 State treasurer

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	7,137,154	7,423,266	(105,000)	7,318,266
Operating expenses	312,956	378,493	0	378,493
Expense Total	7,450,110	7,801,759	(105,000)	7,696,759
General fund	2,729,084	2,849,590	(105,000)	2,744,590
Special funds	4,179,251	4,571,506	0	4,571,506
Interdepartmental transfers	541,775	380,663	0	380,663
Fund Total	7,450,110	7,801,759	(105,000)	7,696,759

Budget Stage	Amount	Category	Note
House	(105,000)	General fund	Shift OPEB Investment consulting to VPIC

B.132 State treasurer - unclaimed property

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	801,268	873,001	107,239	980,240
Operating expenses	581,648	669,064	0	669,064
Expense Total	1,382,916	1,542,065	107,239	1,649,304
Private purpose trust funds	1,382,916	1,542,065	107,239	1,649,304
Fund Total	1,382,916	1,542,065	107,239	1,649,304

Budget Stage	Amount	Category	Note
House	107,239	Private purpose trust funds	Spending authority for new position (Program Tech III)

B.133 Vermont state retirement system

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	221,251	231,345	0	231,345
Operating expenses	3,118,092	3,371,378	51,449	3,422,827
Expense Total	3,339,343	3,602,723	51,449	3,654,172

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Pension trust funds	3,339,343	3,602,723	51,449	3,654,172
Fund Total	3,339,343	3,602,723	51,449	3,654,172

Budget Stage	Amount	Category	Note
House	51,449	Pension trust funds	Shift OPEB Investment consulting to VPIC

B.134 Municipal employees' retirement system

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	228,961	234,016	0	234,016
Operating expenses	1,692,059	1,921,529	19,265	1,940,794
Expense Total	1,921,020	2,155,545	19,265	2,174,810
Pension trust funds	1,921,020	2,155,545	19,265	2,174,810
Fund Total	1,921,020	2,155,545	19,265	2,174,810

Budget Stage	Amount	Category	Note
House	19,265	Pension trust funds	Per H. 567 - Shift OPEB Investment consulting to VPIC

B.134.1 Vermont pension investment commission

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	2,359,198	2,466,175	230,000	2,696,175
Operating expenses	303,904	276,820	10,000	286,820
Expense Total	2,663,102	2,742,995	240,000	2,982,995
Special funds	2,663,102	2,742,995	240,000	2,982,995
Fund Total	2,663,102	2,742,995	240,000	2,982,995

Budget Stage	Amount	Category	Note
House	230,000	Special funds	Shift OPEB investment consulting expenses to VPIC, 1 FTE (Financial Dir III) and related admin expenses - \$125k
House	10,000	Special funds	Operating costs associated with new positions

B.135 State labor relations board

Fund/Expense Category	FY26	Governor's Rec	House Change	House
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Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	295,157	305,622	130,000	435,622
Operating expenses	66,136	85,406	0	85,406
Expense Total	361,293	391,028	130,000	521,028
General fund	351,717	377,202	130,000	507,202
Special funds	6,788	11,038	0	11,038
Interdepartmental transfers	2,788	2,788	0	2,788
Fund Total	361,293	391,028	130,000	521,028

Budget Stage	Amount	Category	Note
House	130,000	General fund	Additional mediator position, incorporating H.548 into the budget

B.136 VOSHA review board

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	109,521	114,314	0	114,314
Operating expenses	25,734	27,965	0	27,965
Expense Total	135,255	142,279	0	142,279
General fund	84,251	91,275	0	91,275
Interdepartmental transfers	51,004	51,004	0	51,004
Fund Total	135,255	142,279	0	142,279

B.136.1 Ethics commission

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	183,787	214,306	150,000	364,306
Operating expenses	39,775	36,234	0	36,234
Expense Total	223,562	250,540	150,000	400,540
General fund	0	0	150,000	150,000
Internal service funds	223,562	250,540	0	250,540
Fund Total	223,562	250,540	150,000	400,540

Budget Stage	Amount	Category	Note
House	150,000	General fund	Additional position to do Municipal ethics work

B.137 Homeowner rebate

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	17,500,000	17,500,000	0	17,500,000
Expense Total	17,500,000	17,500,000	0	17,500,000

Fund/Expense Category	FY26	Governor's Rec	House Change	House
General fund	17,500,000	17,500,000	0	17,500,000
Fund Total	17,500,000	17,500,000	0	17,500,000

B.138 Renter rebate

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	11,000,000	11,500,000	0	11,500,000
Expense Total	11,000,000	11,500,000	0	11,500,000
General fund	11,000,000	11,500,000	0	11,500,000
Fund Total	11,000,000	11,500,000	0	11,500,000

B.139 Tax department - reappraisal and listing payments

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	3,410,000	3,410,000	0	3,410,000
Expense Total	3,410,000	3,410,000	0	3,410,000
General fund	0	0	0	0
Special funds	3,410,000	3,410,000	0	3,410,000
Fund Total	3,410,000	3,410,000	0	3,410,000

B.140 Municipal current use

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	21,350,000	21,650,000	0	21,650,000
Expense Total	21,350,000	21,650,000	0	21,650,000
General fund	21,350,000	21,650,000	0	21,650,000
Fund Total	21,350,000	21,650,000	0	21,650,000

B.142 Payments in lieu of taxes

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	12,200,000	12,200,000	0	12,200,000
Expense Total	12,200,000	12,200,000	0	12,200,000
Special funds	12,200,000	12,200,000	0	12,200,000
Fund Total	12,200,000	12,200,000	0	12,200,000

B.144 Payments in lieu of taxes - correctional facilities

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	40,000	40,000	0	40,000
Expense Total	40,000	40,000	0	40,000
Special funds	40,000	40,000	0	40,000
Fund Total	40,000	40,000	0	40,000

Totals for general government

Fund/Expense Category	FY26	Governor's Rec	House Change	House
General fund	137,063,564	148,243,175	310,000	148,553,175
Transportation fund	4,542,959	4,710,621	0	4,710,621
Special funds	37,453,313	37,266,033	240,000	37,506,033
Federal funds	1,273,020	1,241,835	0	1,241,835
Internal service funds	209,117,870	163,432,820	0	163,432,820
Interdepartmental transfers	9,219,740	7,979,570	0	7,979,570
Enterprise funds	4,427	4,427	0	4,427
Pension trust funds	5,260,363	5,758,268	70,714	5,828,982
Private purpose trust funds	1,382,916	1,542,065	107,239	1,649,304
Grand Total	405,318,172	370,178,814	727,953	370,906,767

Protection to persons and property

B.200 Attorney general

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	15,528,060	17,032,330	85,000	17,117,330
Operating expenses	1,810,445	2,045,972	0	2,045,972
Grants	20,000	20,000	0	20,000
Expense Total	17,358,505	19,098,302	85,000	19,183,302
General fund	8,115,240	8,862,036	85,000	8,947,036
Special funds	2,468,889	2,976,044	0	2,976,044
Tobacco fund	434,660	434,660	0	434,660
Federal funds	1,809,676	1,956,258	0	1,956,258
Interdepartmental transfers	4,530,040	4,869,304	0	4,869,304
Fund Total	17,358,505	19,098,302	85,000	19,183,302

Budget Stage	Amount	Category	Note
House	85,000	General fund	Convert the Home Improvement Specialist to a permanent position and include funds in the base budget.

B.201 Vermont court diversion

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	1,250	1,250	0	1,250
Grants	4,874,343	5,012,871	0	5,012,871
Expense Total	4,875,593	5,014,121	0	5,014,121
General fund	4,617,596	4,756,124	0	4,756,124
Special funds	257,997	257,997	0	257,997
Fund Total	4,875,593	5,014,121	0	5,014,121

B.202 Defender general - public defense

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	18,955,131	20,089,822	350,000	20,439,822
Operating expenses	1,650,926	1,855,610	0	1,855,610
Expense Total	20,606,057	21,945,432	350,000	22,295,432
General fund	20,016,404	21,355,779	350,000	21,705,779
Special funds	589,653	589,653	0	589,653
Fund Total	20,606,057	21,945,432	350,000	22,295,432

Budget Stage	Amount	Category	Note
House	350,000	General fund	Funding for training, contracts, and case related admin.

B.203 Defender general - assigned counsel

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	7,827,975	8,277,975	0	8,277,975
Operating expenses	64,500	64,500	0	64,500
Expense Total	7,892,475	8,342,475	0	8,342,475
General fund	7,892,475	8,342,475	0	8,342,475
Fund Total	7,892,475	8,342,475	0	8,342,475

B.204 Judiciary

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	65,071,320	66,814,550	250,000	67,064,550
Operating expenses	13,865,672	14,904,686	0	14,904,686
Grants	121,030	121,030	0	121,030
Expense Total	79,058,022	81,840,266	250,000	82,090,266
General fund	73,160,294	76,041,361	250,000	76,291,361
Special funds	1,997,094	1,970,905	0	1,970,905
Federal funds	1,560,412	1,580,000	0	1,580,000
Interdepartmental transfers	2,340,222	2,248,000	0	2,248,000

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Fund Total	79,058,022	81,840,266	250,000	82,090,266

Budget Stage	Amount	Category	Note
House	250,000	General fund	Additional Security Costs

B.205 State's attorneys

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	19,010,284	19,510,260	330,392	19,840,652
Operating expenses	2,115,052	2,818,379	0	2,818,379
Expense Total	21,125,336	22,328,639	330,392	22,659,031
General fund	20,541,309	21,700,038	330,392	22,030,430
Federal funds	31,000	31,000	0	31,000
Interdepartmental transfers	553,027	597,601	0	597,601
Fund Total	21,125,336	22,328,639	330,392	22,659,031

Budget Stage	Amount	Category	Note
House	330,392	General fund	Eliminate Vacancy Savings

B.206 Special investigative unit

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	126,877	151,063	0	151,063
Operating expenses	27,835	34,335	0	34,335
Grants	2,136,507	2,174,400	0	2,174,400
Expense Total	2,291,219	2,359,798	0	2,359,798
General fund	2,291,219	2,359,798	0	2,359,798
Fund Total	2,291,219	2,359,798	0	2,359,798

B.206.1 Crime victims advocates

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	3,221,461	3,671,818	147,470	3,819,288
Operating expenses	117,870	104,756	0	104,756
Expense Total	3,339,331	3,776,574	147,470	3,924,044
General fund	3,339,331	3,776,574	147,470	3,924,044
Fund Total	3,339,331	3,776,574	147,470	3,924,044

Budget Stage	Amount	Category	Note
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<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	147,470	General fund	Eliminate Vacancy Savings

B.207 Sheriffs

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	6,240,913	6,668,977	139,235	6,808,212
Operating expenses	481,237	475,338	0	475,338
Expense Total	6,722,150	7,144,315	139,235	7,283,550
General fund	6,722,150	7,144,315	139,235	7,283,550
Fund Total	6,722,150	7,144,315	139,235	7,283,550

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	139,235	General fund	Eliminate Vacancy Savings

B.208 Public safety - administration

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	6,289,651	6,697,580	0	6,697,580
Operating expenses	6,380,415	6,307,218	0	6,307,218
Grants	278,285	278,285	0	278,285
Expense Total	12,948,351	13,283,083	0	13,283,083
General fund	8,390,863	7,978,921	0	7,978,921
Special funds	4,105	162,545	0	162,545
Federal funds	1,089,155	1,108,908	0	1,108,908
Interdepartmental transfers	3,464,228	4,032,709	0	4,032,709
Fund Total	12,948,351	13,283,083	0	13,283,083

B.209 Public safety - state police

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	84,145,179	85,401,432	0	85,401,432
Operating expenses	16,733,452	21,768,293	0	21,768,293
Grants	1,813,523	5,105,175	0	5,105,175
Expense Total	102,692,154	112,274,900	0	112,274,900
General fund	88,287,294	92,333,444	0	92,333,444
Special funds	3,223,793	3,272,346	0	3,272,346
Federal funds	9,734,790	15,200,575	0	15,200,575
Interdepartmental transfers	1,446,277	1,468,535	0	1,468,535
Fund Total	102,692,154	112,274,900	0	112,274,900

B.210 Public safety - criminal justice services

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	5,686,729	5,274,841	0	5,274,841
Operating expenses	2,098,944	2,267,161	0	2,267,161
Grants	0	47,775	0	47,775
Expense Total	7,785,673	7,589,777	0	7,589,777
General fund	2,499,676	3,140,979	0	3,140,979
Special funds	4,483,740	3,502,099	0	3,502,099
Federal funds	802,257	946,699	0	946,699
Fund Total	7,785,673	7,589,777	0	7,589,777

B.211 Public safety - emergency management

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	6,811,020	6,727,689	0	6,727,689
Operating expenses	1,018,043	1,030,786	0	1,030,786
Grants	62,529,843	62,267,474	0	62,267,474
Expense Total	70,358,906	70,025,949	0	70,025,949
General fund	1,645,622	1,717,693	0	1,717,693
Special funds	710,000	710,000	0	710,000
Federal funds	67,941,304	67,578,256	0	67,578,256
Interdepartmental transfers	61,980	20,000	0	20,000
Fund Total	70,358,906	70,025,949	0	70,025,949

B.212 Public safety - fire safety

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	10,215,365	10,703,913	0	10,703,913
Operating expenses	3,872,954	4,581,165	0	4,581,165
Grants	127,350	55,000	0	55,000
Expense Total	14,215,669	15,340,078	0	15,340,078
General fund	2,245,530	2,339,163	0	2,339,163
Special funds	10,769,486	11,259,010	0	11,259,010
Federal funds	1,155,653	1,696,905	0	1,696,905
Interdepartmental transfers	45,000	45,000	0	45,000
Fund Total	14,215,669	15,340,078	0	15,340,078

B.213 Public safety - forensic laboratory

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	4,388,176	4,643,753	0	4,643,753
Operating expenses	1,356,042	1,465,076	0	1,465,076

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Expense Total	5,744,218	6,108,829	0	6,108,829
General fund	4,162,196	4,435,869	0	4,435,869
Special funds	81,774	70,131	0	70,131
Federal funds	951,794	1,087,429	0	1,087,429
Interdepartmental transfers	548,454	515,400	0	515,400
Fund Total	5,744,218	6,108,829	0	6,108,829

B.215 Military - administration

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	1,142,600	1,179,336	0	1,179,336
Operating expenses	810,661	916,266	0	916,266
Grants	933,121	1,219,834	0	1,219,834
Expense Total	2,886,382	3,315,436	0	3,315,436
General fund	2,886,382	3,315,436	0	3,315,436
Fund Total	2,886,382	3,315,436	0	3,315,436

B.216 Military - air service contract

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	11,831,181	12,390,019	0	12,390,019
Operating expenses	1,427,093	1,476,497	0	1,476,497
Expense Total	13,258,274	13,866,516	0	13,866,516
General fund	818,486	846,658	0	846,658
Federal funds	12,439,788	13,019,858	0	13,019,858
Fund Total	13,258,274	13,866,516	0	13,866,516

B.217 Military - army service contract

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	51,243,591	45,572,956	0	45,572,956
Operating expenses	8,227,725	8,116,785	0	8,116,785
Expense Total	59,471,316	53,689,741	0	53,689,741
Federal funds	59,471,316	53,689,741	0	53,689,741
Fund Total	59,471,316	53,689,741	0	53,689,741

B.218 Military - building maintenance

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	906,250	1,215,984	0	1,215,984
Operating expenses	908,538	773,080	0	773,080

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Expense Total	1,814,788	1,989,064	0	1,989,064
General fund	1,752,288	1,926,564	0	1,926,564
Special funds	62,500	62,500	0	62,500
Fund Total	1,814,788	1,989,064	0	1,989,064

B.219 Military - veterans' affairs

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	1,382,555	1,462,774	0	1,462,774
Operating expenses	193,170	189,912	0	189,912
Grants	27,500	37,500	0	37,500
Expense Total	1,603,225	1,690,186	0	1,690,186
General fund	1,259,653	1,511,104	0	1,511,104
Special funds	222,717	52,149	0	52,149
Federal funds	120,855	126,933	0	126,933
Fund Total	1,603,225	1,690,186	0	1,690,186

B.220 Center for crime victim services

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	2,371,733	2,291,977	100,000	2,391,977
Operating expenses	321,928	349,027	0	349,027
Grants	8,573,370	8,587,925	(137,500)	8,450,425
Expense Total	11,267,031	11,228,929	(37,500)	11,191,429
General fund	1,650,091	1,699,898	(37,500)	1,662,398
Special funds	4,465,489	3,765,489	0	3,765,489
Federal funds	5,151,451	5,763,542	0	5,763,542
Fund Total	11,267,031	11,228,929	(37,500)	11,191,429

Budget Stage	Amount	Category	Note
House	100,000	General fund	Additional funding for Grants administration
House	(137,500)	General fund	Reduction to supervised visitation funding (net neutral w/ increase to B.317 DCF Family Services)

B.221 Criminal justice council

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	2,808,514	2,691,167	0	2,691,167
Operating expenses	2,142,603	1,987,866	0	1,987,866
Expense Total	4,951,117	4,679,033	0	4,679,033

Fund/Expense Category	FY26	Governor's Rec	House Change	House
General fund	4,560,265	4,331,708	0	4,331,708
Interdepartmental transfers	390,852	347,325	0	347,325
Fund Total	4,951,117	4,679,033	0	4,679,033

B.222 Agriculture, food and markets - administration

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	3,384,273	3,724,816	0	3,724,816
Operating expenses	353,580	462,506	0	462,506
Expense Total	3,737,853	4,187,322	0	4,187,322
General fund	1,519,601	1,762,183	0	1,762,183
Special funds	1,695,613	1,919,780	0	1,919,780
Federal funds	522,639	497,859	0	497,859
Interdepartmental transfers	0	7,500	0	7,500
Fund Total	3,737,853	4,187,322	0	4,187,322

B.223 Agriculture, food and markets - food safety and consumer protection

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	5,680,286	6,110,557	0	6,110,557
Operating expenses	1,109,650	1,310,703	0	1,310,703
Grants	2,810,000	2,780,000	0	2,780,000
Expense Total	9,599,936	10,201,260	0	10,201,260
General fund	3,663,441	4,235,750	0	4,235,750
Special funds	4,048,844	3,830,620	0	3,830,620
Federal funds	1,875,651	2,122,890	0	2,122,890
Interdepartmental transfers	12,000	12,000	0	12,000
Fund Total	9,599,936	10,201,260	0	10,201,260

B.224 Agriculture, food and markets - agricultural development

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	6,358,750	3,031,439	0	3,031,439
Operating expenses	746,926	720,667	0	720,667
Grants	15,633,200	16,318,200	0	16,318,200
Expense Total	22,738,876	20,070,306	0	20,070,306
General fund	3,157,499	3,232,484	0	3,232,484
Special funds	646,995	683,149	0	683,149
Federal funds	18,934,382	16,103,955	0	16,103,955
Interdepartmental transfers	0	50,718	0	50,718
Fund Total	22,738,876	20,070,306	0	20,070,306

B.225 Agriculture, food and markets - agricultural resource management and environmental stewardship

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	3,053,693	3,112,283	0	3,112,283
Operating expenses	845,696	916,568	0	916,568
Grants	247,000	555,000	0	555,000
Expense Total	4,146,389	4,583,851	0	4,583,851
General fund	822,914	808,770	0	808,770
Special funds	2,473,045	2,977,583	0	2,977,583
Federal funds	482,577	411,751	0	411,751
Interdepartmental transfers	367,853	385,747	0	385,747
Fund Total	4,146,389	4,583,851	0	4,583,851

B.225.1 Agriculture, food and markets - Vermont agriculture and environmental lab

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	2,058,524	2,118,554	0	2,118,554
Operating expenses	1,359,556	1,425,694	0	1,425,694
Expense Total	3,418,080	3,544,248	0	3,544,248
General fund	1,698,826	1,657,622	0	1,657,622
Special funds	1,647,441	1,799,983	0	1,799,983
Interdepartmental transfers	71,813	86,643	0	86,643
Fund Total	3,418,080	3,544,248	0	3,544,248

B.225.2 Agriculture, food and markets - clean water

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	4,120,365	4,302,930	0	4,302,930
Operating expenses	857,888	596,899	0	596,899
Grants	11,487,000	13,704,381	0	13,704,381
Expense Total	16,465,253	18,604,210	0	18,604,210
General fund	1,975,832	2,040,981	0	2,040,981
Special funds	10,511,241	13,143,719	0	13,143,719
Federal funds	2,171,588	899,994	0	899,994
Interdepartmental transfers	1,806,592	2,519,516	0	2,519,516
Fund Total	16,465,253	18,604,210	0	18,604,210

B.226 Financial regulation - administration

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	3,011,702	3,191,764	0	3,191,764
Operating expenses	103,565	119,849	0	119,849

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	100,000	100,000	0	100,000
Expense Total	3,215,267	3,411,613	0	3,411,613
Special funds	3,215,267	3,411,613	0	3,411,613
Fund Total	3,215,267	3,411,613	0	3,411,613

B.227 Financial regulation - banking

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	2,483,666	2,626,530	0	2,626,530
Operating expenses	482,337	489,061	0	489,061
Expense Total	2,966,003	3,115,591	0	3,115,591
Special funds	2,966,003	3,115,591	0	3,115,591
Fund Total	2,966,003	3,115,591	0	3,115,591

B.228 Financial regulation - insurance

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	5,825,682	6,081,320	0	6,081,320
Operating expenses	578,524	726,826	0	726,826
Expense Total	6,404,206	6,808,146	0	6,808,146
Special funds	6,404,206	6,808,146	0	6,808,146
Fund Total	6,404,206	6,808,146	0	6,808,146

B.229 Financial regulation - captive insurance

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	5,998,278	5,852,030	0	5,852,030
Operating expenses	591,092	485,166	0	485,166
Expense Total	6,589,370	6,337,196	0	6,337,196
Special funds	6,589,370	6,337,196	0	6,337,196
Fund Total	6,589,370	6,337,196	0	6,337,196

B.230 Financial regulation - securities

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	1,375,414	1,484,957	0	1,484,957
Operating expenses	242,541	236,805	0	236,805
Expense Total	1,617,955	1,721,762	0	1,721,762
Special funds	1,617,955	1,721,762	0	1,721,762
Fund Total	1,617,955	1,721,762	0	1,721,762

B.232 Secretary of state

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	21,619,186	22,771,803	0	22,771,803
Operating expenses	4,242,952	3,553,687	0	3,553,687
Grants	1,350,000	1,350,000	450,000	1,800,000
Expense Total	27,212,138	27,675,490	450,000	28,125,490
General fund	1,350,000	1,350,000	450,000	1,800,000
Special funds	19,155,734	21,682,168	0	21,682,168
Federal funds	6,706,404	4,643,322	0	4,643,322
Fund Total	27,212,138	27,675,490	450,000	28,125,490

Budget Stage	Amount	Category	Note
House	450,000	General fund	Grants to Vermont Access Network

B.233 Public service - regulation and energy

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	12,790,401	13,710,252	0	13,710,252
Operating expenses	2,615,047	2,748,196	0	2,748,196
Grants	25,000	16,375,000	0	16,375,000
Expense Total	15,430,448	32,833,448	0	32,833,448
Special funds	12,152,225	12,654,322	0	12,654,322
Federal funds	2,439,257	18,595,869	0	18,595,869
ARRA funds	6,627	0	0	0
Interdepartmental transfers	821,491	1,568,571	0	1,568,571
Enterprise funds	10,848	14,686	0	14,686
Fund Total	15,430,448	32,833,448	0	32,833,448

B.233.1 VT Community broadband board

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	1,978,960	2,453,429	0	2,453,429
Operating expenses	571,368	816,431	0	816,431
Grants	43,000,000	43,000,000	0	43,000,000
Expense Total	45,550,328	46,269,860	0	46,269,860
Special funds	1,589,990	882,735	0	882,735
ARPA Capital Projects Fund	0	338,017	0	338,017
Federal funds	43,960,338	45,049,108	0	45,049,108
Fund Total	45,550,328	46,269,860	0	46,269,860

B.234 Public utility commission

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	4,565,693	4,685,041	0	4,685,041
Operating expenses	578,746	604,301	0	604,301
Expense Total	5,144,439	5,289,342	0	5,289,342
Special funds	5,144,439	5,289,342	0	5,289,342
Fund Total	5,144,439	5,289,342	0	5,289,342

B.235 Enhanced 9-1-1 board

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	4,700,016	4,854,520	0	4,854,520
Operating expenses	697,379	704,797	0	704,797
Expense Total	5,397,395	5,559,317	0	5,559,317
Special funds	5,397,395	5,559,317	0	5,559,317
Fund Total	5,397,395	5,559,317	0	5,559,317

B.236 Human rights commission

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	1,175,647	1,180,447	172,540	1,352,987
Operating expenses	142,164	178,128	0	178,128
Expense Total	1,317,811	1,358,575	172,540	1,531,115
General fund	1,317,811	1,358,575	172,540	1,531,115
Federal funds	0	0	0	0
Fund Total	1,317,811	1,358,575	172,540	1,531,115

<u>Budget Stage</u>	<u>Amount</u>	<u>Category</u>	<u>Note</u>
House	172,540	General fund	Eliminate vacancy savings and add funding for a position.

B.236.1 Liquor and lottery commission

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	10,866,788	11,295,690	0	11,295,690
Operating expenses	7,415,512	5,914,352	0	5,914,352
Expense Total	18,282,300	17,210,042	0	17,210,042
Special funds	125,000	125,000	0	125,000
Tobacco fund	250,579	252,863	0	252,863

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Interdepartmental transfers	70,000	70,000	0	70,000
Enterprise funds	17,836,721	16,762,179	0	16,762,179
Fund Total	18,282,300	17,210,042	0	17,210,042

B.240 Cannabis control board

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	4,466,288	4,669,174	0	4,669,174
Operating expenses	2,683,532	2,456,952	0	2,456,952
Grants	10,000	15,000	0	15,000
Expense Total	7,159,820	7,141,126	0	7,141,126
General fund	0	4,576,032	0	4,576,032
Special funds	7,159,820	2,565,094	0	2,565,094
Fund Total	7,159,820	7,141,126	0	7,141,126

Totals for protection to persons and property

Fund/Expense Category	FY26	Governor's Rec	House Change	House
General fund	282,360,288	300,938,334	1,887,137	302,825,471
Special funds	121,877,820	123,157,988	0	123,157,988
Tobacco fund	685,239	687,523	0	687,523
ARPA Capital Projects Fund	0	338,017	0	338,017
Federal funds	239,352,287	252,110,852	0	252,110,852
ARRA funds	6,627	0	0	0
Interdepartmental transfers	16,529,829	18,844,569	0	18,844,569
Enterprise funds	17,847,569	16,776,865	0	16,776,865
Grand Total	678,659,659	712,854,148	1,887,137	714,741,285

Human services

B.300 Human services - agency of human services - secretary's office

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	17,333,398	18,353,543	450,000	18,803,543
Operating expenses	7,199,632	8,491,902	0	8,491,902
Grants	3,795,202	3,257,864	0	3,257,864
Expense Total	28,328,232	30,103,309	450,000	30,553,309
General fund	13,465,739	12,150,921	0	12,150,921
Special funds	135,517	135,517	0	135,517
Federal funds	12,096,335	15,052,120	0	15,052,120
Global Commitment fund	2,510,857	2,425,929	450,000	2,875,929
Interdepartmental transfers	119,784	338,822	0	338,822
Fund Total	28,328,232	30,103,309	450,000	30,553,309

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	450,000	Global Commitment fund	Appropriation to the Health Care Advocate

B.301 Secretary's office - global commitment

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	2,267,099,358	2,262,301,031	9,337,211	2,271,638,242
Expense Total	2,267,099,358	2,262,301,031	9,337,211	2,271,638,242
General fund	730,091,238	739,488,475	3,762,656	743,251,131
Special funds	31,339,852	31,874,504	0	31,874,504
Tobacco fund	21,049,373	21,049,373	0	21,049,373
State health care resources fund	31,074,772	31,074,772	0	31,074,772
Federal funds	1,448,546,913	1,433,816,697	5,385,870	1,439,202,567
Interdepartmental transfers	4,997,210	4,997,210	188,685	5,185,895
Fund Total	2,267,099,358	2,262,301,031	9,337,211	2,271,638,242

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	59,081	General fund	Annualization of the AAA rate increase included in BAA
House	81,823	Federal funds	Annualization of the AAA rate increase included in BAA
House	449,300	General fund	Annualization of the Tier 1 enhanced residential care rate increase included in the BAA
House	622,248	Federal funds	Annualization of the Tier 1 enhanced residential care rate increase included in the BAA
House	138,000	General fund	General Fund match to increase Medicaid skilled home health rates for home health and hospice agencies.
House	191,120	Federal funds	Federal Fund match to increase Medicaid skilled home health rates for home health and hospice agencies
House	147,000	General fund	General Funds for the Elder Care program at DMH
House	203,584	Federal funds	Federal Funds for the Elder Care program at DMH
House	2,717,310	General fund	General Fund match for rate increase for DAs, SSAs, and HCBS
House	3,676,827	Federal funds	Federal Fund match for rate increase for DAs, SSAs, and HCBS

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	188,685	Interdepartmental transfers	Transfer from GMCB for Health Care Advocate Increase
House	261,315	Federal funds	Federal Match for Health Care Advocate Increase
House	231,000	General fund	General Fund Match for AHEC - Primary care loan repayment
House	20,965	General fund	General Fund Match AHEC - MD placement
House	319,918	Federal funds	Federal Fund Match for AHEC - Primary care loan repayment
House	29,035	Federal funds	Federal Fund Match AHEC - MD placement

B.303 Developmental disabilities council

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	513,359	536,809	0	536,809
Operating expenses	96,185	91,194	0	91,194
Grants	191,595	191,595	0	191,595
Expense Total	801,139	819,598	0	819,598
Special funds	12,000	0	0	0
Federal funds	789,139	819,598	0	819,598
Fund Total	801,139	819,598	0	819,598

B.304 Human services board

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	823,371	837,298	0	837,298
Operating expenses	90,892	103,145	0	103,145
Expense Total	914,263	940,443	0	940,443
General fund	538,324	550,413	0	550,413
Federal funds	375,939	390,030	0	390,030
Fund Total	914,263	940,443	0	940,443

B.305 AHS - administrative fund

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	330,000	330,000	0	330,000
Operating expenses	13,170,000	13,170,000	0	13,170,000
Expense Total	13,500,000	13,500,000	0	13,500,000
Interdepartmental transfers	13,500,000	13,500,000	0	13,500,000
Fund Total	13,500,000	13,500,000	0	13,500,000

B.306 Department of Vermont health access - administration

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	148,653,725	147,234,611	0	147,234,611
Operating expenses	37,434,661	47,892,588	0	47,892,588
Grants	3,112,301	3,112,301	0	3,112,301
Expense Total	189,200,687	198,239,500	0	198,239,500
General fund	46,204,011	48,953,474	(5,421,490)	43,531,984
Special funds	4,760,237	5,986,748	5,421,490	11,408,238
Federal funds	130,644,944	135,473,624	0	135,473,624
Global Commitment fund	4,412,651	4,814,385	0	4,814,385
Interdepartmental transfers	3,178,844	3,011,269	0	3,011,269
Fund Total	189,200,687	198,239,500	0	198,239,500

Budget Stage	Amount	Category	Note
House	5,421,490	Special funds	Net neutral change - shift all School Based Medicaid Fund spending to DVHA, reduce General Fund.
House	(5,421,490)	General fund	Net neutral change - shift all School Based Medicaid Fund spending to DVHA, reduce General Fund
House	(1,195,000)	Special funds	Technical Correction to budget school based medicaid funds in the correct fund, incorrectly allocated to HIT fund
House	1,195,000	Special funds	Technical correction to budget school based medicaid funds in the correct fund, incorrectly allocated to HIT fund

B.307 Department of Vermont health access - Medicaid program - global commitment

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	1,009,246,202	1,017,260,213	531,255	1,017,791,468
Expense Total	1,009,246,202	1,017,260,213	531,255	1,017,791,468
Global Commitment fund	1,009,246,202	1,017,260,213	531,255	1,017,791,468
Fund Total	1,009,246,202	1,017,260,213	531,255	1,017,791,468

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	202,135	Global Commitment fund	Additional funding for ACCS.
House	329,120	Global Commitment fund	Additional funding for Medicaid skilled home health rates for home health and hospice agencies

B.309 Department of Vermont health access - Medicaid program - state only

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	69,664,468	85,094,396	3,125,000	88,219,396
Expense Total	69,664,468	85,094,396	3,125,000	88,219,396
General fund	64,539,070	62,223,167	500,000	62,723,167
Special funds	0	17,400,000	2,625,000	20,025,000
Global Commitment fund	5,125,398	5,471,229	0	5,471,229
Fund Total	69,664,468	85,094,396	3,125,000	88,219,396

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	2,625,000	Special funds	Technical Correction to fully move School Based Medicaid program costs to DVHA.
House	500,000	General fund	Funding for the Bridges to Health Program

B.310 Department of Vermont health access - Medicaid non-waiver matched

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	44,593,047	53,713,422	0	53,713,422
Expense Total	44,593,047	53,713,422	0	53,713,422
General fund	13,636,779	13,976,890	0	13,976,890
Federal funds	30,956,268	39,736,532	0	39,736,532
Fund Total	44,593,047	53,713,422	0	53,713,422

B.311 Health - administration and support

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	9,163,996	9,530,484	0	9,530,484
Operating expenses	9,006,777	9,699,306	0	9,699,306
Grants	7,985,727	0	600,918	600,918
Expense Total	26,156,500	19,229,790	600,918	19,830,708
General fund	4,780,367	3,988,804	0	3,988,804
Special funds	2,423,587	1,584,462	0	1,584,462
Tobacco fund	0	70,101	0	70,101

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Federal funds	11,435,742	9,440,311	0	9,440,311
Global Commitment fund	7,361,523	4,018,122	600,918	4,619,040
Interdepartmental transfers	155,281	127,990	0	127,990
Fund Total	26,156,500	19,229,790	600,918	19,830,708

Budget Stage	Amount	Category	Note
House	550,918	Global Commitment fund	Funding for AHEC - Primary Care loan repayment
House	50,000	Global Commitment fund	Funding for AHEC - MD placement

B.312 Health - public health

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	71,272,453	74,383,408	0	74,383,408
Operating expenses	10,371,654	9,332,917	0	9,332,917
Grants	48,541,832	48,145,834	969,000	49,114,834
Expense Total	130,185,939	131,862,159	969,000	132,831,159

General fund	15,505,817	16,085,106	507,000	16,592,106
Special funds	25,398,124	28,928,042	0	28,928,042
Tobacco fund	1,088,918	1,022,514	0	1,022,514
Federal funds	64,355,699	64,171,236	462,000	64,633,236
Global Commitment fund	18,157,507	19,079,292	0	19,079,292
Interdepartmental transfers	5,654,874	2,550,969	0	2,550,969
Permanent trust funds	25,000	25,000	0	25,000
Fund Total	130,185,939	131,862,159	969,000	132,831,159

Budget Stage	Amount	Category	Note
House	45,000	General fund	Harm reduction services
House	462,000	General fund	Funding for Free and Referral Clinics
House	462,000	Federal funds	Federal match for Free and Referral Clinics

B.313 Health - substance use programs

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	7,036,556	6,228,331	0	6,228,331
Operating expenses	381,500	1,597,360	0	1,597,360
Grants	61,624,360	62,849,330	101,551	62,950,881
Expense Total	69,042,416	70,675,021	101,551	70,776,572

General fund	4,795,744	4,597,402	0	4,597,402
Special funds	7,972,399	11,594,473	0	11,594,473
Tobacco fund	949,917	949,917	0	949,917

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Federal funds	15,928,439	16,490,182	0	16,490,182
Global Commitment fund	39,395,917	37,043,047	101,551	37,144,598
Fund Total	69,042,416	70,675,021	101,551	70,776,572

Budget Stage	Amount	Category	Note
House	101,551	Global Commitment fund	Additional funding for Substance use disorder treatment.

B.314 Mental health - mental health

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	13,271,526	15,045,226	0	15,045,226
Operating expenses	2,522,590	3,284,381	0	3,284,381
Grants	282,916,053	282,928,638	1,996,671	284,925,309
Expense Total	298,710,169	301,258,245	1,996,671	303,254,916

General fund	15,280,378	16,127,495	32,450	16,159,945
Special funds	6,836	1,006,836	0	1,006,836
Federal funds	12,800,308	13,679,245	0	13,679,245
Global Commitment fund	269,314,838	269,179,765	1,964,221	271,143,986
Interdepartmental transfers	1,307,809	1,264,904	0	1,264,904
Fund Total	298,710,169	301,258,245	1,996,671	303,254,916

Budget Stage	Amount	Category	Note
House	350,584	Global Commitment fund	Funding for the Elder Care program at DMH
House	1,613,637	Global Commitment fund	Additional funding for DAs and SSAs mental health services
House	32,450	General fund	Additional funding for DAs and SSAs mental health services

B.315 Department of mental health - mental health facilities

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	41,323,934	42,645,892	0	42,645,892
Operating expenses	3,393,946	3,453,114	0	3,453,114
Expense Total	44,717,880	46,099,006	0	46,099,006

General fund	18,698,157	23,627,954	0	23,627,954
Special funds	1,711,256	1,711,833	0	1,711,833
Global Commitment fund	24,308,467	20,759,219	0	20,759,219
Fund Total	44,717,880	46,099,006	0	46,099,006

B.316 Department for children and families - administration & support services

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	50,609,972	54,478,465	(1,139,794)	53,338,671
Operating expenses	20,719,611	21,318,873	0	21,318,873
Grants	5,914,175	5,437,047	(71,955)	5,365,092
Expense Total	77,243,758	81,234,385	(1,211,749)	80,022,636
General fund	46,217,414	55,488,099	(1,211,749)	54,276,350
Special funds	2,954,500	2,695,360	0	2,695,360
Federal funds	24,824,903	20,162,623	0	20,162,623
Global Commitment fund	2,780,636	2,261,300	0	2,261,300
Interdepartmental transfers	466,305	627,003	0	627,003
Fund Total	77,243,758	81,234,385	(1,211,749)	80,022,636

Budget Stage	Amount	Category	Note
House	220,045	General fund	Funding for the 2-1-1 contract for evening shift
House	(292,000)	General fund	Reduce temporary shelter/housing in hotel/motel for households impacted by natural disasters to align with H.938
House	(1,139,794)	General fund	Reduce Governor's Housing Initiative in eligible staffing line item to align with H.938.

B.317 Department for children and families - family services

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	49,175,153	53,086,776	0	53,086,776
Operating expenses	5,497,038	5,608,679	0	5,608,679
Grants	101,623,888	100,900,645	137,500	101,038,145
Expense Total	156,296,079	159,596,100	137,500	159,733,600
General fund	63,041,558	68,250,578	137,500	68,388,078
Special funds	729,150	729,150	0	729,150
Federal funds	38,588,277	37,280,968	0	37,280,968
Global Commitment fund	53,922,094	53,320,404	0	53,320,404
Interdepartmental transfers	15,000	15,000	0	15,000
Fund Total	156,296,079	159,596,100	137,500	159,733,600

Budget Stage	Amount	Category	Note
House	137,500	General fund	Increase for supervised visitation (net neutral w/ decrease in B.220 Center for Crime Victim Services)

B.318 Department for children and families - child development

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	6,563,807	7,080,069	0	7,080,069
Operating expenses	783,604	1,017,973	0	1,017,973
Grants	227,344,739	225,731,684	0	225,731,684
Expense Total	234,692,150	233,829,726	0	233,829,726
General fund	61,267,870	70,164,506	1,712,000	71,876,506
Special funds	115,409,671	106,679,803	(1,712,000)	104,967,803
Federal funds	42,924,133	42,948,970	0	42,948,970
Global Commitment fund	15,090,476	14,036,447	0	14,036,447
Fund Total	234,692,150	233,829,726	0	233,829,726

Budget Stage	Amount	Category	Note
House	(1,712,000)	Special funds	Net neutral change - shift all School Based Medicaid Fund spending to DVHA, replace with General Fund
House	1,712,000	General fund	Net neutral change - shift all School Based Medicaid Fund spending to DVHA, replace with General Fund

B.319 Department for children and families - office of child support

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	14,186,272	14,842,317	0	14,842,317
Operating expenses	3,738,844	3,753,380	0	3,753,380
Expense Total	17,925,116	18,595,697	0	18,595,697
General fund	5,598,669	5,841,149	0	5,841,149
Special funds	454,219	453,110	0	453,110
Federal funds	11,484,628	11,913,838	0	11,913,838
Interdepartmental transfers	387,600	387,600	0	387,600
Fund Total	17,925,116	18,595,697	0	18,595,697

B.320 Department for children and families - aid to aged, blind and disabled

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	2,514,961	2,611,765	0	2,611,765
Grants	10,225,103	10,283,881	0	10,283,881
Expense Total	12,740,064	12,895,646	0	12,895,646
General fund	7,352,839	7,452,643	0	7,452,643
Global Commitment fund	5,387,225	5,443,003	0	5,443,003
Fund Total	12,740,064	12,895,646	0	12,895,646

B.321 Department for children and families - general assistance

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	15,000	15,000	0	15,000
Grants	10,674,625	3,240,792	8,450,027	11,690,819
Expense Total	10,689,625	3,255,792	8,450,027	11,705,819
General fund	10,492,643	3,054,218	8,450,027	11,504,245
Federal funds	11,098	11,098	0	11,098
Global Commitment fund	185,884	190,476	0	190,476
Fund Total	10,689,625	3,255,792	8,450,027	11,705,819

<u>Budget Stage</u>	<u>Amount</u>	<u>Category</u>	<u>Note</u>
House	8,450,027	General fund	Increases General Assistance program to align with H.938

B.322 Department for children and families - 3SquaresVT

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	51,077,812	53,077,812	0	53,077,812
Expense Total	51,077,812	53,077,812	0	53,077,812
Federal funds	51,077,812	53,077,812	0	53,077,812
Fund Total	51,077,812	53,077,812	0	53,077,812

B.323 Department for children and families - reach up

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Operating expenses	23,821	23,821	0	23,821
Grants	34,302,585	32,466,947	0	32,466,947
Expense Total	34,326,406	32,490,768	0	32,490,768
General fund	21,805,139	17,904,212	0	17,904,212
Special funds	6,106,068	6,106,068	0	6,106,068
Federal funds	2,670,491	4,953,062	0	4,953,062
Global Commitment fund	3,744,708	3,527,426	0	3,527,426
Fund Total	34,326,406	32,490,768	0	32,490,768

B.324 Department for children and families - home heating fuel assistance/LIHEAP

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	16,019,953	20,730,395	0	20,730,395
Expense Total	16,019,953	20,730,395	0	20,730,395

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Special funds	1,480,395	1,480,395	0	1,480,395
Federal funds	14,539,558	19,250,000	0	19,250,000
Fund Total	16,019,953	20,730,395	0	20,730,395

B.325 Department for children and families - office of economic opportunity

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	1,646,237	1,872,257	0	1,872,257
Operating expenses	159,458	188,231	0	188,231
Grants	41,022,744	61,790,873	(7,018,233)	54,772,640
Expense Total	42,828,439	63,851,361	(7,018,233)	56,833,128
General fund	34,312,474	55,005,140	(7,018,233)	47,986,907
Special funds	83,135	83,135	0	83,135
Federal funds	5,118,329	5,139,585	0	5,139,585
Global Commitment fund	3,314,501	3,623,501	0	3,623,501
Fund Total	42,828,439	63,851,361	(7,018,233)	56,833,128

Budget Stage	Amount	Category	Note
House	(7,018,233)	General fund	Reduce Gov. Recommend shelter options to align with H.938

B.326 Department for children and families - OEO - weatherization assistance

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	498,837	473,291	0	473,291
Operating expenses	275,322	277,072	0	277,072
Grants	15,147,885	16,147,885	0	16,147,885
Expense Total	15,922,044	16,898,248	0	16,898,248
Special funds	7,757,091	7,733,295	0	7,733,295
Federal funds	8,164,953	9,164,953	0	9,164,953
Fund Total	15,922,044	16,898,248	0	16,898,248

B.327 Department for children and families - secure residential treatment

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	258,100	258,100	0	258,100
Operating expenses	38,775	38,870	0	38,870
Grants	5,376,862	4,476,862	0	4,476,862
Expense Total	5,673,737	4,773,832	0	4,773,832
General fund	5,643,737	4,743,832	0	4,743,832
Global Commitment fund	30,000	30,000	0	30,000
Fund Total	5,673,737	4,773,832	0	4,773,832

B.328 Department for children and families - disability determination services

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	8,322,170	8,771,035	0	8,771,035
Operating expenses	495,934	632,678	0	632,678
Expense Total	8,818,104	9,403,713	0	9,403,713
General fund	130,556	141,599	0	141,599
Federal funds	8,687,548	9,262,114	0	9,262,114
Fund Total	8,818,104	9,403,713	0	9,403,713

B.329 Disabilities, aging, and independent living - administration & support

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	48,973,454	53,483,657	1,005,000	54,488,657
Operating expenses	6,856,716	7,899,745	0	7,899,745
Expense Total	55,830,170	61,383,402	1,005,000	62,388,402
General fund	25,848,601	28,110,734	1,005,000	29,115,734
Special funds	1,390,457	2,601,056	0	2,601,056
Federal funds	27,414,828	29,054,031	0	29,054,031
Global Commitment fund	110,000	110,000	0	110,000
Interdepartmental transfers	1,066,284	1,507,581	0	1,507,581
Fund Total	55,830,170	61,383,402	1,005,000	62,388,402

Budget Stage	Amount	Category	Note
House	130,000	General fund	Funding for a new disabilities housing coordinator position
House	875,000	General fund	Technical correction move from B.332

B.330 Disabilities, aging, and independent living - advocacy and independent living grants

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	25,125,975	27,260,274	72,000	27,332,274
Expense Total	25,125,975	27,260,274	72,000	27,332,274
General fund	8,804,020	8,715,909	54,000	8,769,909
Federal funds	7,191,114	10,541,896	0	10,541,896
Global Commitment fund	9,130,841	8,002,469	18,000	8,020,469
Fund Total	25,125,975	27,260,274	72,000	27,332,274

Budget Stage	Amount	Category	Note
House	18,000	Global Commitment fund	Additional funding for Home and Community Based Services

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	54,000	General fund	Additional funding for Home and Community Based Services

B.331 Disabilities, aging, and independent living - blind and visually impaired

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	3,407,604	3,407,604	150,000	3,557,604
Expense Total	3,407,604	3,407,604	150,000	3,557,604
General fund	489,154	489,154	150,000	639,154
Special funds	223,450	223,450	0	223,450
Federal funds	2,390,000	2,390,000	0	2,390,000
Global Commitment fund	305,000	305,000	0	305,000
Fund Total	3,407,604	3,407,604	150,000	3,557,604

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	150,000	General fund	Funding for Deaf and Blind Support Services

B.332 Disabilities, aging, and independent living - vocational rehabilitation

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	10,179,845	11,020,384	(875,000)	10,145,384
Expense Total	10,179,845	11,020,384	(875,000)	10,145,384
General fund	371,845	1,246,845	(875,000)	371,845
Federal funds	8,558,000	9,616,000	0	9,616,000
Interdepartmental transfers	1,250,000	157,539	0	157,539
Fund Total	10,179,845	11,020,384	(875,000)	10,145,384

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(875,000)	General fund	Technical correction move to B.329

B.333 Disabilities, aging, and independent living - developmental services

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	351,175,948	358,171,468	3,241,000	361,412,468
Expense Total	351,175,948	358,171,468	3,241,000	361,412,468
General fund	132,732	132,732	0	132,732
Special funds	15,463	15,463	0	15,463
Federal funds	403,573	200,000	0	200,000
Global Commitment fund	350,574,180	357,756,607	3,241,000	360,997,607
Interdepartmental transfers	50,000	66,666	0	66,666

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Fund Total	351,175,948	358,171,468	3,241,000	361,412,468

Budget Stage	Amount	Category	Note
House	3,241,000	Global Commitment fund	Additional funding for DA and SSA DS provided services, shared living providers, and ARIS independent direct care worker budget.

B.334 Disabilities, aging, and independent living - TBI home and community based waiver

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	7,544,967	7,540,256	77,548	7,617,804
Expense Total	7,544,967	7,540,256	77,548	7,617,804
Global Commitment fund	7,544,967	7,540,256	77,548	7,617,804
Fund Total	7,544,967	7,540,256	77,548	7,617,804

Budget Stage	Amount	Category	Note
House	77,548	Global Commitment fund	Additional funding for TBI providers

B.334.1 Disabilities, aging and independent living - long term care

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	375,504,889	360,963,717	2,439,168	363,402,885
Expense Total	375,504,889	360,963,717	2,439,168	363,402,885
General fund	498,579	498,579	0	498,579
Federal funds	2,450,000	2,450,000	0	2,450,000
Global Commitment fund	372,556,310	358,015,138	2,439,168	360,454,306
Fund Total	375,504,889	360,963,717	2,439,168	363,402,885

Budget Stage	Amount	Category	Note
House	140,904	Global Commitment fund	Annualization of the AAA rate increase included in BAA
House	1,071,548	Global Commitment fund	Annualization of the Tier 1 enhanced residential care included in the BAA
House	437,000	Global Commitment fund	Additional funding for Personal Care Services, Homemaker Services, Case management, and respite/companionship services.
House	382,716	Global Commitment fund	Additional funding for HCBS: MNG Flexible funding, ERC, Adult day's - Choices for Care, Flexible Choices

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	407,000	Global Commitment fund	Additional funding for DA and SSA Adult Family care

B.335 Corrections - administration

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	5,601,461	6,294,173	0	6,294,173
Operating expenses	269,950	269,950	0	269,950
Expense Total	5,871,411	6,564,123	0	6,564,123
General fund	5,871,411	6,564,123	0	6,564,123
Fund Total	5,871,411	6,564,123	0	6,564,123

B.336 Corrections - parole board

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	551,497	546,911	0	546,911
Operating expenses	60,112	60,112	0	60,112
Expense Total	611,609	607,023	0	607,023
General fund	611,609	607,023	0	607,023
Fund Total	611,609	607,023	0	607,023

B.337 Corrections - correctional education

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	3,900,732	4,229,246	0	4,229,246
Operating expenses	255,399	255,064	0	255,064
Expense Total	4,156,131	4,484,310	0	4,484,310
General fund	4,006,975	4,335,526	0	4,335,526
Federal funds	372	0	0	0
Interdepartmental transfers	148,784	148,784	0	148,784
Fund Total	4,156,131	4,484,310	0	4,484,310

B.338 Corrections - correctional services

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	184,910,113	185,903,487	(850,000)	185,053,487
Operating expenses	26,227,109	28,640,294	0	28,640,294
Grants	801,823	801,823	0	801,823
Expense Total	211,939,045	215,345,604	(850,000)	214,495,604
General fund	203,987,089	206,581,635	(850,000)	205,731,635
Special funds	990,963	935,963	0	935,963

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Federal funds	516,600	581,790	0	581,790
Global Commitment fund	6,048,078	6,849,901	0	6,849,901
Interdepartmental transfers	396,315	396,315	0	396,315
Fund Total	211,939,045	215,345,604	(850,000)	214,495,604

Budget Stage	Amount	Category	Note
House	(850,000)	General fund	Reduction of Pretrial Supervision funding

B.338.1 Corrections - justice reinvestment II

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	11,055,849	11,189,702	0	11,189,702
Expense Total	11,055,849	11,189,702	0	11,189,702
General fund	8,478,161	8,625,161	0	8,625,161
Federal funds	13,147	0	0	0
Global Commitment fund	2,564,541	2,564,541	0	2,564,541
Fund Total	11,055,849	11,189,702	0	11,189,702

B.339 Corrections - correctional services - out of state beds

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	4,520,333	4,130,378	0	4,130,378
Expense Total	4,520,333	4,130,378	0	4,130,378
General fund	4,520,333	4,130,378	0	4,130,378
Fund Total	4,520,333	4,130,378	0	4,130,378

B.340 Corrections - correctional facilities - recreation

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	708,510	694,135	0	694,135
Operating expenses	457,555	457,555	0	457,555
Expense Total	1,166,065	1,151,690	0	1,151,690
Special funds	1,166,065	1,151,690	0	1,151,690
Fund Total	1,166,065	1,151,690	0	1,151,690

B.341 Corrections - Vermont offender work program

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	243,283	515,893	0	515,893
Operating expenses	160,570	160,570	0	160,570

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Expense Total	403,853	676,463	0	676,463
Internal service funds	403,853	676,463	0	676,463
Fund Total	403,853	676,463	0	676,463

B.342 Vermont veterans' home - care and support services

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	24,048,875	24,295,479	0	24,295,479
Operating expenses	6,913,887	7,265,907	0	7,265,907
Expense Total	30,962,762	31,561,386	0	31,561,386
General fund	8,998,647	10,370,653	0	10,370,653
Special funds	13,834,097	12,153,730	0	12,153,730
Federal funds	8,130,018	9,037,003	0	9,037,003
Fund Total	30,962,762	31,561,386	0	31,561,386

B.343 Commission on women

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	432,073	446,911	0	446,911
Operating expenses	89,355	93,377	0	93,377
Expense Total	521,428	540,288	0	540,288
General fund	516,773	536,228	0	536,228
Special funds	4,655	4,060	0	4,060
Fund Total	521,428	540,288	0	540,288

B.344 Retired senior volunteer program

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	164,960	169,909	0	169,909
Expense Total	164,960	169,909	0	169,909
General fund	164,960	169,909	0	169,909
Fund Total	164,960	169,909	0	169,909

B.345 Green mountain care board

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	9,849,952	10,602,803	188,685	10,791,488
Operating expenses	416,874	585,144	0	585,144
Expense Total	10,266,826	11,187,947	188,685	11,376,632
General fund	3,970,074	4,344,723	58,500	4,403,223

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Special funds	6,296,752	6,843,224	130,185	6,973,409
Fund Total	10,266,826	11,187,947	188,685	11,376,632

Budget Stage	Amount	Category	Note
House	58,500	General fund	State share of bill back for funds for Health Care Advocate Increase
House	130,185	Special funds	Bill back funds to fund increase in Health Care Advocate Increase

B.346 Office of the child, youth, and family advocate

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	386,033	407,107	0	407,107
Operating expenses	71,330	85,059	0	85,059
Expense Total	457,363	492,166	0	492,166
General fund	457,363	492,166	0	492,166
Fund Total	457,363	492,166	0	492,166

Totals for human services

Fund/Expense Category	FY26	Governor's Rec	House Change	House
General fund	1,461,126,849	1,515,767,555	992,661	1,516,760,216
Special funds	232,655,939	250,111,367	6,464,675	256,576,042
Tobacco fund	23,088,208	23,091,905	0	23,091,905
State health care resources fund	31,074,772	31,074,772	0	31,074,772
Federal funds	1,993,089,108	2,006,105,318	5,847,870	2,011,953,188
Global Commitment fund	2,213,122,801	2,203,627,670	9,423,661	2,213,051,331
Internal service funds	403,853	676,463	0	676,463
Interdepartmental transfers	32,694,090	29,097,652	188,685	29,286,337
Permanent trust funds	25,000	25,000	0	25,000
Grand Total	5,987,280,620	6,059,577,702	22,917,552	6,082,495,254

Labor

B.400 Labor - programs

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	39,454,824	37,245,562	0	37,245,562
Operating expenses	5,462,457	5,944,271	0	5,944,271
Grants	5,870,493	1,632,900	0	1,632,900
Expense Total	50,787,774	44,822,733	0	44,822,733

Fund/Expense Category	FY26	Governor's Rec	House Change	House
General fund	11,313,657	11,854,490	0	11,854,490
Special funds	9,710,673	10,685,153	0	10,685,153
Federal funds	29,640,603	22,188,227	0	22,188,227
Interdepartmental transfers	122,841	94,863	0	94,863
Fund Total	50,787,774	44,822,733	0	44,822,733

Totals for labor

Fund/Expense Category	FY26	Governor's Rec	House Change	House
General fund	11,313,657	11,854,490	0	11,854,490
Special funds	9,710,673	10,685,153	0	10,685,153
Federal funds	29,640,603	22,188,227	0	22,188,227
Interdepartmental transfers	122,841	94,863	0	94,863
Grand Total	50,787,774	44,822,733	0	44,822,733

General education

B.500 Education - finance and administration

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	16,203,356	0	0	0
Operating expenses	4,699,787	0	0	0
Grants	17,772,840	0	0	0
Expense Total	38,675,983	0	0	0
General fund	7,994,162	0	0	0
Special funds	19,793,553	0	0	0
Education fund	3,606,201	0	0	0
Federal funds	6,217,482	0	0	0
Global Commitment fund	260,000	0	0	0
Interdepartmental transfers	804,585	0	0	0
Fund Total	38,675,983	0	0	0

B.501 Education - education services

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	18,418,946	34,311,091	0	34,311,091
Operating expenses	1,185,388	6,389,982	0	6,389,982
Grants	192,117,080	188,531,318	0	188,531,318
Expense Total	211,721,414	229,232,391	0	229,232,391
General fund	6,894,415	16,484,519	3,709,490	20,194,009
Special funds	3,266,001	5,820,607	(3,709,490)	2,111,117
Tobacco fund	750,388	750,388	0	750,388

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Education fund	0	3,937,725	0	3,937,725
Federal funds	199,239,149	200,665,386	0	200,665,386
Global Commitment fund	0	260,000	0	260,000
Interdepartmental transfers	1,571,461	1,313,766	0	1,313,766
Fund Total	211,721,414	229,232,391	0	229,232,391

Budget Stage	Amount	Category	Note
House	(3,709,490)	Special funds	Net neutral change - shift all School Based Medicaid Fund spending to DVHA, replace with General Fund
House	3,709,490	General fund	Net neutral change - shift all School Based Medicaid Fund spending to DVHA, replace with General Fund

B.502 Education - special education: formula grants

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	0	1,083,000	0	1,083,000
Grants	270,736,200	275,642,100	0	275,642,100
Expense Total	270,736,200	276,725,100	0	276,725,100
Education fund	270,736,200	276,725,100	0	276,725,100
Fund Total	270,736,200	276,725,100	0	276,725,100

B.503 Education - state-placed students

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	17,200,000	18,286,500	0	18,286,500
Expense Total	17,200,000	18,286,500	0	18,286,500
Education fund	17,200,000	18,286,500	0	18,286,500
Fund Total	17,200,000	18,286,500	0	18,286,500

B.504 Education - adult education and literacy

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	4,899,009	5,290,338	0	5,290,338
Expense Total	4,899,009	5,290,338	0	5,290,338
General fund	3,958,344	4,349,673	0	4,349,673
Federal funds	940,665	940,665	0	940,665
Fund Total	4,899,009	5,290,338	0	5,290,338

B.504.1 Education - Flexible Pathways

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	11,481,896	11,742,782	0	11,742,782
Expense Total	11,481,896	11,742,782	0	11,742,782
General fund	921,500	921,500	0	921,500
Education fund	10,560,396	10,821,282	0	10,821,282
Fund Total	11,481,896	11,742,782	0	11,742,782

B.505 Education - adjusted education payment

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	1,991,143,238	2,104,739,417	(29,380,646)	2,075,358,771
Expense Total	1,991,143,238	2,104,739,417	(29,380,646)	2,075,358,771
Education fund	1,991,143,238	2,104,739,417	(29,380,646)	2,075,358,771
Fund Total	1,991,143,238	2,104,739,417	(29,380,646)	2,075,358,771

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(29,380,646)	Education fund	Updated to reflect most recently adopted school budgets.

B.506 Education - transportation

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	26,115,792	26,925,382	0	26,925,382
Expense Total	26,115,792	26,925,382	0	26,925,382
Education fund	26,115,792	26,925,382	0	26,925,382
Fund Total	26,115,792	26,925,382	0	26,925,382

B.507 Education - merger support grants

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	1,800,000	1,800,000	0	1,800,000
Expense Total	1,800,000	1,800,000	0	1,800,000
Education fund	1,800,000	1,800,000	0	1,800,000
Fund Total	1,800,000	1,800,000	0	1,800,000

B.507.1 Education - EL categorical aid

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	2,250,000	2,500,000	0	2,500,000
Expense Total	2,250,000	2,500,000	0	2,500,000
Education fund	2,250,000	2,500,000	0	2,500,000
Fund Total	2,250,000	2,500,000	0	2,500,000

B.508 Education - nutrition

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	17,500,000	18,300,000	0	18,300,000
Expense Total	17,500,000	18,300,000	0	18,300,000
Education fund	17,500,000	18,300,000	0	18,300,000
Fund Total	17,500,000	18,300,000	0	18,300,000

B.509 Education - afterschool grant program

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	500,000	484,293	0	484,293
Operating expenses	0	20,707	0	20,707
Grants	9,140,000	9,595,000	0	9,595,000
Expense Total	9,640,000	10,100,000	0	10,100,000
Special funds	9,640,000	10,100,000	0	10,100,000
Fund Total	9,640,000	10,100,000	0	10,100,000

B.510 Education - essential early education grant

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	8,977,737	9,552,240	0	9,552,240
Expense Total	8,977,737	9,552,240	0	9,552,240
Education fund	8,977,737	9,552,240	0	9,552,240
Fund Total	8,977,737	9,552,240	0	9,552,240

B.511 Education - technical education

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	18,737,850	19,636,750	0	19,636,750
Expense Total	18,737,850	19,636,750	0	19,636,750
Education fund	18,737,850	19,636,750	0	19,636,750
Fund Total	18,737,850	19,636,750	0	19,636,750

B.511.1 State board of education

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	54,208	54,208	0	54,208
Operating expenses	16,500	16,500	0	16,500
Expense Total	70,708	70,708	0	70,708
General fund	70,708	70,708	0	70,708
Fund Total	70,708	70,708	0	70,708

B.513 Retired teachers pension plus funding

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	15,000,000	15,000,000	0	15,000,000
Expense Total	15,000,000	15,000,000	0	15,000,000
General fund	15,000,000	15,000,000	0	15,000,000
Fund Total	15,000,000	15,000,000	0	15,000,000

B.514 State teachers' retirement system

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	199,377,627	212,905,084	0	212,905,084
Expense Total	199,377,627	212,905,084	0	212,905,084
General fund	160,566,569	170,750,066	0	170,750,066
Education fund	38,811,058	42,155,018	0	42,155,018
Fund Total	199,377,627	212,905,084	0	212,905,084

B.514.1 State teachers' retirement system administration

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	345,352	379,226	0	379,226
Operating expenses	3,519,053	3,635,366	57,119	3,692,485
Expense Total	3,864,405	4,014,592	57,119	4,071,711
Pension trust funds	3,864,405	4,014,592	57,119	4,071,711
Fund Total	3,864,405	4,014,592	57,119	4,071,711

Budget Stage	Amount	Category	Note
House	57,119	Pension trust funds	Per H. 567 - Shift OPEB Investment consulting to VPIC

B.515 Retired teachers' health care and medical benefits

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	71,052,589	90,834,595	0	90,834,595
Expense Total	71,052,589	90,834,595	0	90,834,595
General fund	49,091,090	62,640,904	0	62,640,904
Education fund	21,961,499	28,193,691	0	28,193,691
Fund Total	71,052,589	90,834,595	0	90,834,595

Totals for general education

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
General fund	244,496,788	270,217,370	3,709,490	273,926,860
Special funds	32,699,554	15,920,607	(3,709,490)	12,211,117
Tobacco fund	750,388	750,388	0	750,388
Education fund	2,429,399,971	2,563,573,105	(29,380,646)	2,534,192,459
Federal funds	206,397,296	201,606,051	0	201,606,051
Global Commitment fund	260,000	260,000	0	260,000
Interdepartmental transfers	2,376,046	1,313,766	0	1,313,766
Pension trust funds	3,864,405	4,014,592	57,119	4,071,711
Grand Total	2,920,244,448	3,057,655,879	(29,323,527)	3,028,332,352

Higher education

B.600 University of Vermont

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	57,378,104	59,099,447	0	59,099,447
Expense Total	57,378,104	59,099,447	0	59,099,447
General fund	57,378,104	59,099,447	0	59,099,447
Fund Total	57,378,104	59,099,447	0	59,099,447

B.602 Vermont state colleges

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	52,468,692	54,042,753	0	54,042,753
Expense Total	52,468,692	54,042,753	0	54,042,753
General fund	52,468,692	54,042,753	0	54,042,753
Fund Total	52,468,692	54,042,753	0	54,042,753

B.603 Vermont state colleges - allied health

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	1,797,087	1,806,000	0	1,806,000
Expense Total	1,797,087	1,806,000	0	1,806,000
General fund	297,087	306,000	0	306,000
Global Commitment fund	1,500,000	1,500,000	0	1,500,000
Fund Total	1,797,087	1,806,000	0	1,806,000

B.605 Vermont student assistance corporation

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	27,084,946	27,897,494	0	27,897,494
Expense Total	27,084,946	27,897,494	0	27,897,494
General fund	27,084,946	27,897,494	0	27,897,494
Fund Total	27,084,946	27,897,494	0	27,897,494

B.605.1 VSAC - flexible pathways stipend

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	82,450	82,450	0	82,450
Expense Total	82,450	82,450	0	82,450
General fund	41,225	41,225	0	41,225
Education fund	41,225	41,225	0	41,225
Fund Total	82,450	82,450	0	82,450

B.606 New England higher education compact

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	86,520	86,520	0	86,520
Expense Total	86,520	86,520	0	86,520
General fund	86,520	86,520	0	86,520
Fund Total	86,520	86,520	0	86,520

B.607 University of Vermont - morgan horse farm

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	1	0	0	0
Expense Total	1	0	0	0

Fund/Expense Category	FY26	Governor's Rec	House Change	House
General fund	1	0	0	0
Fund Total	1	0	0	0

Totals for higher education

Fund/Expense Category	FY26	Governor's Rec	House Change	House
General fund	137,356,575	141,473,439	0	141,473,439
Education fund	41,225	41,225	0	41,225
Global Commitment fund	1,500,000	1,500,000	0	1,500,000
Grand Total	138,897,800	143,014,664	0	143,014,664

Natural resources

B.700 Natural resources - agency of natural resources - administration

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	6,436,257	6,881,451	0	6,881,451
Operating expenses	1,265,146	1,291,376	0	1,291,376
Grants	0	5,000	0	5,000
Expense Total	7,701,403	8,177,827	0	8,177,827
General fund	5,344,094	5,628,757	0	5,628,757
Special funds	722,828	687,843	0	687,843
Interdepartmental transfers	1,634,481	1,861,227	0	1,861,227
Fund Total	7,701,403	8,177,827	0	8,177,827

B.701 Natural resources - state land local property tax assessment

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Operating expenses	2,705,834	2,711,643	0	2,711,643
Expense Total	2,705,834	2,711,643	0	2,711,643
General fund	2,284,334	2,290,143	0	2,290,143
Interdepartmental transfers	421,500	421,500	0	421,500
Fund Total	2,705,834	2,711,643	0	2,711,643

B.702 Fish and wildlife - support and field services

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	24,086,543	25,008,515	115,997	25,124,512
Operating expenses	6,738,504	7,287,815	0	7,287,815
Grants	833,630	824,803	0	824,803
Expense Total	31,658,677	33,121,133	115,997	33,237,130

Fund/Expense Category	FY26	Governor's Rec	House Change	House
General fund	9,742,865	10,263,811	50,000	10,313,811
Special funds	364,696	379,405	0	379,405
Fish and wildlife fund	10,097,060	10,864,047	0	10,864,047
Federal funds	9,927,754	10,067,970	65,997	10,133,967
Interdepartmental transfers	1,526,302	1,545,900	0	1,545,900
Fund Total	31,658,677	33,121,133	115,997	33,237,130

Budget Stage	Amount	Category	Note
House	65,997	Federal funds	Eliminating a proposed RIF due to additional available Federal Funds
House	50,000	General fund	Backfill access fee revenue (assumed in GovRec, not authorized in H.933)

B.703 Forests, parks and recreation - administration

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	1,564,253	1,644,130	0	1,644,130
Operating expenses	1,796,785	1,807,698	0	1,807,698
Expense Total	3,361,038	3,451,828	0	3,451,828
General fund	3,130,308	3,207,811	0	3,207,811
Special funds	143,765	138,261	0	138,261
Federal funds	86,965	105,756	0	105,756
Fund Total	3,361,038	3,451,828	0	3,451,828

B.704 Forests, parks and recreation - forestry

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	11,098,456	10,669,963	0	10,669,963
Operating expenses	1,155,605	1,397,258	0	1,397,258
Grants	1,408,910	2,517,648	0	2,517,648
Expense Total	13,662,971	14,584,869	0	14,584,869
General fund	6,944,970	7,196,482	0	7,196,482
Special funds	1,204,005	1,553,980	0	1,553,980
Federal funds	4,326,877	5,657,787	0	5,657,787
Interdepartmental transfers	1,187,119	176,620	0	176,620
Fund Total	13,662,971	14,584,869	0	14,584,869

B.705 Forests, parks and recreation - state parks

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	13,707,058	14,447,858	0	14,447,858
Operating expenses	4,936,482	4,775,590	0	4,775,590

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	550,000	598,307	0	598,307
Expense Total	19,193,540	19,821,755	0	19,821,755
General fund	2,061,995	1,774,736	0	1,774,736
Special funds	17,131,545	18,047,019	0	18,047,019
Fund Total	19,193,540	19,821,755	0	19,821,755

B.706 Forests, parks and recreation - lands administration and recreation

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	3,818,270	8,459,029	0	8,459,029
Operating expenses	8,667,107	4,627,930	0	4,627,930
Grants	6,015,019	2,469,865	0	2,469,865
Expense Total	18,500,396	15,556,824	0	15,556,824
General fund	1,324,880	1,403,261	0	1,403,261
Special funds	2,794,948	2,430,801	0	2,430,801
Federal funds	13,755,832	11,180,116	0	11,180,116
Interdepartmental transfers	624,736	542,646	0	542,646
Fund Total	18,500,396	15,556,824	0	15,556,824

B.708 Forests, parks and recreation - forest and parks access roads

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	130,000	130,000	0	130,000
Operating expenses	99,925	99,925	0	99,925
Expense Total	229,925	229,925	0	229,925
General fund	229,925	229,925	0	229,925
Fund Total	229,925	229,925	0	229,925

B.709 Environmental conservation - management and support services

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	9,655,674	10,017,955	0	10,017,955
Operating expenses	5,226,877	5,850,830	0	5,850,830
Grants	188,303	191,597	0	191,597
Expense Total	15,070,854	16,060,382	0	16,060,382
General fund	2,462,770	2,207,896	0	2,207,896
Special funds	1,452,358	1,593,728	0	1,593,728
Federal funds	2,563,636	2,948,598	0	2,948,598
Interdepartmental transfers	8,592,090	9,310,160	0	9,310,160
Fund Total	15,070,854	16,060,382	0	16,060,382

B.710 Environmental conservation - air and waste management

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	26,481,647	15,391,418	0	15,391,418
Operating expenses	9,958,684	5,574,446	0	5,574,446
Grants	4,343,000	7,623,000	0	7,623,000
Expense Total	40,783,331	28,588,864	0	28,588,864
General fund	305,347	1,476,577	0	1,476,577
Special funds	27,825,978	20,742,337	0	20,742,337
Federal funds	12,531,023	6,202,095	0	6,202,095
Interdepartmental transfers	120,983	167,855	0	167,855
Fund Total	40,783,331	28,588,864	0	28,588,864

B.711 Environmental conservation - office of water programs

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	44,324,028	43,517,953	300,000	43,817,953
Operating expenses	8,531,648	9,017,743	0	9,017,743
Grants	136,489,044	104,714,537	0	104,714,537
Expense Total	189,344,720	157,250,233	300,000	157,550,233
General fund	12,980,443	13,021,778	300,000	13,321,778
Special funds	33,801,176	34,702,513	0	34,702,513
Federal funds	141,693,623	108,412,378	0	108,412,378
Interdepartmental transfers	869,478	1,113,564	0	1,113,564
Fund Total	189,344,720	157,250,233	300,000	157,550,233

Budget Stage	Amount	Category	Note
House	300,000	General fund	Two new positions to implement Act 121 (Flood Safety Act)

B.713 Land use review board

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	5,001,041	5,298,333	0	5,298,333
Operating expenses	579,155	598,682	0	598,682
Expense Total	5,580,196	5,897,015	0	5,897,015
General fund	4,210,270	4,364,343	0	4,364,343
Special funds	1,369,926	1,532,672	0	1,532,672
Fund Total	5,580,196	5,897,015	0	5,897,015

Totals for natural resources

Fund/Expense Category	FY26	Governor's Rec	House Change	House
General fund	51,022,201	53,065,520	350,000	53,415,520
Special funds	86,811,225	81,808,559	0	81,808,559
Fish and wildlife fund	10,097,060	10,864,047	0	10,864,047
Federal funds	184,885,710	144,574,700	65,997	144,640,697
Interdepartmental transfers	14,976,689	15,139,472	0	15,139,472
Grand Total	347,792,885	305,452,298	415,997	305,868,295

Commerce and community development

B.800 Commerce and community development - agency of commerce and community development - administration

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	2,515,577	2,617,789	0	2,617,789
Operating expenses	872,866	921,911	0	921,911
Grants	414,320	424,320	0	424,320
Expense Total	3,802,763	3,964,020	0	3,964,020
General fund	3,802,763	3,964,020	0	3,964,020
Fund Total	3,802,763	3,964,020	0	3,964,020

B.801 Economic development

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	4,396,254	3,221,256	0	3,221,256
Operating expenses	1,199,682	1,306,125	0	1,306,125
Grants	8,956,544	6,506,544	0	6,506,544
Expense Total	14,552,480	11,033,925	0	11,033,925
General fund	5,937,190	6,105,922	0	6,105,922
Special funds	3,150,350	3,314,565	0	3,314,565
Federal funds	5,264,940	1,613,438	0	1,613,438
Interdepartmental transfers	200,000	0	0	0
Fund Total	14,552,480	11,033,925	0	11,033,925

B.802 Housing and community development

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	6,519,883	6,568,853	0	6,568,853
Operating expenses	1,528,070	2,253,786	0	2,253,786
Grants	23,139,431	45,303,523	0	45,303,523
Expense Total	31,187,384	54,126,162	0	54,126,162
General fund	7,656,505	12,002,421	0	12,002,421
Transportation fund	0	1,000,000	0	1,000,000

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Special funds	10,144,339	10,679,645	0	10,679,645
Federal funds	10,957,973	30,444,096	0	30,444,096
Interdepartmental transfers	2,428,567	0	0	0
Fund Total	31,187,384	54,126,162	0	54,126,162

B.806 Tourism and marketing

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	3,453,707	2,284,798	0	2,284,798
Operating expenses	4,569,290	1,785,851	0	1,785,851
Grants	1,020,000	1,020,000	0	1,020,000
Expense Total	9,042,997	5,090,649	0	5,090,649
General fund	4,960,125	5,090,649	0	5,090,649
Federal funds	4,007,872	0	0	0
Interdepartmental transfers	75,000	0	0	0
Fund Total	9,042,997	5,090,649	0	5,090,649

B.808 Vermont council on the arts

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	1,003,063	1,033,155	38,645	1,071,800
Expense Total	1,003,063	1,033,155	38,645	1,071,800
General fund	1,003,063	1,033,155	38,645	1,071,800
Fund Total	1,003,063	1,033,155	38,645	1,071,800

Budget Stage	Amount	Category	Note
House	38,645	General fund	Funding to match additional Federal Funds

B.809 Vermont symphony orchestra

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	154,170	158,795	0	158,795
Expense Total	154,170	158,795	0	158,795
General fund	154,170	158,795	0	158,795
Fund Total	154,170	158,795	0	158,795

B.810 Vermont historical society

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	1,202,564	1,245,583	0	1,245,583

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Expense Total	1,202,564	1,245,583	0	1,245,583
General fund	1,202,564	1,245,583	0	1,245,583
Fund Total	1,202,564	1,245,583	0	1,245,583

B.811 Vermont housing and conservation board

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	109,284,304	100,358,842	0	100,358,842
Expense Total	109,284,304	100,358,842	0	100,358,842
General fund	1,631,582	1,680,529	0	1,680,529
Special funds	40,490,082	39,341,857	0	39,341,857
Federal funds	67,162,640	59,336,456	0	59,336,456
Fund Total	109,284,304	100,358,842	0	100,358,842

B.812 Vermont humanities council

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	318,270	327,818	0	327,818
Expense Total	318,270	327,818	0	327,818
General fund	318,270	327,818	0	327,818
Fund Total	318,270	327,818	0	327,818

Totals for commerce and community development

Fund/Expense Category	FY26	Governor's Rec	House Change	House
General fund	26,666,232	31,608,892	38,645	31,647,537
Transportation fund	0	1,000,000	0	1,000,000
Special funds	53,784,771	53,336,067	0	53,336,067
Federal funds	87,393,425	91,393,990	0	91,393,990
Interdepartmental transfers	2,703,567	0	0	0
Grand Total	170,547,995	177,338,949	38,645	177,377,594

Transportation

B.900 Transportation - finance and administration

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	19,914,359	19,147,814	0	19,147,814
Operating expenses	6,581,104	6,291,478	0	6,291,478
Grants	50,000	50,000	0	50,000

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Expense Total	26,545,463	25,489,292	0	25,489,292
Transportation fund	25,152,473	24,169,252	0	24,169,252
Federal funds	1,392,990	1,320,040	0	1,320,040
Fund Total	26,545,463	25,489,292	0	25,489,292

B.901 Transportation - aviation

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	4,770,561	5,289,467	0	5,289,467
Operating expenses	8,456,904	7,691,413	0	7,691,413
Grants	190,000	0	0	0
Expense Total	13,417,465	12,980,880	0	12,980,880
Transportation fund	7,474,433	6,710,146	0	6,710,146
Federal funds	5,943,032	6,270,734	0	6,270,734
Fund Total	13,417,465	12,980,880	0	12,980,880

B.902 Transportation - buildings

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	1,000,000	0	0	0
Operating expenses	1,500,000	1,700,000	0	1,700,000
Expense Total	2,500,000	1,700,000	0	1,700,000
Transportation fund	2,200,000	1,700,000	0	1,700,000
TIB fund	300,000	0	0	0
Fund Total	2,500,000	1,700,000	0	1,700,000

B.903 Transportation - program development

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	83,759,860	107,605,403	0	107,605,403
Operating expenses	281,446,274	304,422,913	0	304,422,913
Grants	46,104,466	51,321,428	0	51,321,428
Expense Total	411,310,600	463,349,744	0	463,349,744
Transportation fund	62,005,434	66,925,701	0	66,925,701
TIB fund	15,103,017	12,825,436	0	12,825,436
Special funds	280,000	280,000	0	280,000
Federal funds	308,679,500	363,035,876	0	363,035,876
Interdepartmental transfers	15,722,027	10,331,303	0	10,331,303
Local match	9,520,622	9,951,428	0	9,951,428
Fund Total	411,310,600	463,349,744	0	463,349,744

B.904 Transportation - rest areas construction

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	398,500	180,000	0	180,000
Operating expenses	791,746	270,000	0	270,000
Expense Total	1,190,246	450,000	0	450,000
Transportation fund	119,025	45,000	0	45,000
Federal funds	1,071,221	405,000	0	405,000
Fund Total	1,190,246	450,000	0	450,000

B.905 Transportation - maintenance state system

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	48,113,208	52,774,612	0	52,774,612
Operating expenses	69,113,835	59,752,063	0	59,752,063
Expense Total	117,227,043	112,526,675	0	112,526,675
Transportation fund	110,349,507	109,994,661	0	109,994,661
Federal funds	932,014	2,432,014	0	2,432,014
Interdepartmental transfers	5,945,522	100,000	0	100,000
Fund Total	117,227,043	112,526,675	0	112,526,675

B.906 Transportation - policy and planning

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	3,411,138	3,368,645	0	3,368,645
Operating expenses	1,290,442	299,526	0	299,526
Grants	10,346,035	10,254,679	0	10,254,679
Expense Total	15,047,615	13,922,850	0	13,922,850
Transportation fund	3,742,314	2,378,766	0	2,378,766
Federal funds	11,223,301	11,444,134	0	11,444,134
Interdepartmental transfers	82,000	99,950	0	99,950
Fund Total	15,047,615	13,922,850	0	13,922,850

B.906.1 Transportation - environmental policy and sustainability

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	8,114,291	14,855,456	0	14,855,456
Operating expenses	67,686	89,082	0	89,082
Grants	1,332,030	0	0	0
Expense Total	9,514,007	14,944,538	0	14,944,538
Transportation fund	389,377	371,589	0	371,589
Federal funds	8,150,226	11,025,693	0	11,025,693

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Interdepartmental transfers	21,860	1,141,695	0	1,141,695
Local match	952,544	2,405,561	0	2,405,561
Fund Total	9,514,007	14,944,538	0	14,944,538

B.907 Transportation - rail

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	18,493,101	8,671,804	0	8,671,804
Operating expenses	43,394,247	51,567,606	0	51,567,606
Grants	0	50,000	0	50,000
Expense Total	61,887,348	60,289,410	0	60,289,410
Transportation fund	15,067,669	12,548,774	0	12,548,774
TIB fund	0	1,000,000	0	1,000,000
Federal funds	31,894,435	34,688,907	0	34,688,907
Interdepartmental transfers	8,228,363	6,854,052	0	6,854,052
Local match	6,696,881	5,197,677	0	5,197,677
Fund Total	61,887,348	60,289,410	0	60,289,410

B.907.1 Transportation - Rail Trails Program

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	0	3,577,763	0	3,577,763
Operating expenses	0	57,266	0	57,266
Expense Total	0	3,635,029	0	3,635,029
Transportation fund	0	478,272	0	478,272
Federal funds	0	1,769,326	0	1,769,326
Interdepartmental transfers	0	1,387,431	0	1,387,431
Fund Total	0	3,635,029	0	3,635,029

B.908 Transportation - public transit

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	1,026,301	136,840	0	136,840
Operating expenses	81,224	71,582	0	71,582
Grants	51,587,709	57,646,725	0	57,646,725
Expense Total	52,695,234	57,855,147	0	57,855,147
Transportation fund	10,007,534	9,947,447	0	9,947,447
Federal funds	42,547,700	46,607,700	0	46,607,700
Interdepartmental transfers	140,000	1,300,000	0	1,300,000
Fund Total	52,695,234	57,855,147	0	57,855,147

B.909 Transportation - central garage

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	5,957,587	6,345,376	0	6,345,376
Operating expenses	19,696,966	19,725,126	0	19,725,126
Expense Total	25,654,553	26,070,502	0	26,070,502
Internal service funds	25,654,553	26,070,502	0	26,070,502
Fund Total	25,654,553	26,070,502	0	26,070,502

B.910 Department of motor vehicles

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	36,447,934	39,906,668	0	39,906,668
Operating expenses	13,070,367	11,738,708	0	11,738,708
Expense Total	49,518,301	51,645,376	0	51,645,376
Transportation fund	46,709,524	46,545,599	0	46,545,599
Federal funds	2,687,081	4,978,081	0	4,978,081
Interdepartmental transfers	121,696	121,696	0	121,696
Fund Total	49,518,301	51,645,376	0	51,645,376

B.911 Transportation - town highway structures

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	7,200,000	7,394,400	0	7,394,400
Expense Total	7,200,000	7,394,400	0	7,394,400
Transportation fund	7,200,000	7,394,400	0	7,394,400
Fund Total	7,200,000	7,394,400	0	7,394,400

B.912 Transportation - town highway local technical assistance program

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	449,763	439,752	0	439,752
Operating expenses	31,689	28,700	0	28,700
Grants	0	13,000	0	13,000
Expense Total	481,452	481,452	0	481,452
Transportation fund	121,452	121,452	0	121,452
Federal funds	360,000	360,000	0	360,000
Fund Total	481,452	481,452	0	481,452

B.913 Transportation - town highway class 2 roadway

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	8,600,000	8,832,200	0	8,832,200
Expense Total	8,600,000	8,832,200	0	8,832,200

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Transportation fund	8,600,000	8,832,200	0	8,832,200
Fund Total	8,600,000	8,832,200	0	8,832,200

B.914 Transportation - town highway bridges

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	10,034,000	9,168,000	0	9,168,000
Operating expenses	27,759,406	19,830,382	0	19,830,382
Grants	0	1,280,000	0	1,280,000
Expense Total	37,793,406	30,278,382	0	30,278,382
TIB fund	3,596,983	2,774,564	0	2,774,564
Federal funds	31,716,311	25,604,186	0	25,604,186
Interdepartmental transfers	0	255,672	0	255,672
Local match	2,480,112	1,643,960	0	1,643,960
Fund Total	37,793,406	30,278,382	0	30,278,382

B.915 Transportation - town highway aid program

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	30,418,736	31,240,042	0	31,240,042
Expense Total	30,418,736	31,240,042	0	31,240,042
Transportation fund	30,418,736	31,240,042	0	31,240,042
Fund Total	30,418,736	31,240,042	0	31,240,042

B.916 Transportation - town highway class 1 supplemental grants

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	128,750	128,750	0	128,750
Expense Total	128,750	128,750	0	128,750
Transportation fund	128,750	128,750	0	128,750
Fund Total	128,750	128,750	0	128,750

B.917 Transportation - town highway: state aid for nonfederal disasters

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	1,150,000	1,150,000	0	1,150,000
Expense Total	1,150,000	1,150,000	0	1,150,000
Transportation fund	0	1,150,000	0	1,150,000
Special funds	1,150,000	0	0	0
Fund Total	1,150,000	1,150,000	0	1,150,000

B.918 Transportation - town highway: state aid for federal disasters

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	0	500,000	0	500,000
Operating expenses	0	50,000	0	50,000
Grants	4,000,000	3,450,000	0	3,450,000
Expense Total	4,000,000	4,000,000	0	4,000,000
Federal funds	4,000,000	4,000,000	0	4,000,000
Fund Total	4,000,000	4,000,000	0	4,000,000

B.919 Transportation - municipal mitigation assistance program

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	100,000	137,500	0	137,500
Operating expenses	325,500	310,500	0	310,500
Grants	6,467,500	5,695,000	0	5,695,000
Expense Total	6,893,000	6,143,000	0	6,143,000
Transportation fund	715,000	715,000	0	715,000
Special funds	4,750,000	4,000,000	0	4,000,000
Federal funds	1,428,000	1,428,000	0	1,428,000
Fund Total	6,893,000	6,143,000	0	6,143,000

B.921 Transportation board

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	181,233	176,096	0	176,096
Operating expenses	22,938	19,208	0	19,208
Expense Total	204,171	195,304	0	195,304
Transportation fund	204,171	195,304	0	195,304
Fund Total	204,171	195,304	0	195,304

Totals for transportation

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Transportation fund	330,605,399	331,592,355	0	331,592,355
TIB fund	19,000,000	16,600,000	0	16,600,000
Special funds	6,180,000	4,280,000	0	4,280,000
Federal funds	452,025,811	515,369,691	0	515,369,691
Internal service funds	25,654,553	26,070,502	0	26,070,502
Interdepartmental transfers	30,261,468	21,591,799	0	21,591,799
Local match	19,650,159	19,198,626	0	19,198,626
Grand Total	883,377,390	934,702,973	0	934,702,973

Debt service

B.1000 Debt service

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Operating expenses	675,000	675,000	0	675,000
Expense Total	675,000	675,000	0	675,000
General fund	675,000	675,000	0	675,000
Fund Total	675,000	675,000	0	675,000

Totals for debt service

Fund/Expense Category	FY26	Governor's Rec	House Change	House
General fund	675,000	675,000	0	675,000
Grand Total	675,000	675,000	0	675,000

Allocations, one-time and contingent

B.1100(a) Agency of Administration - One times (FY 2027)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	0	1,010,000	1,347,107	2,357,107
Expense Total	0	1,010,000	1,347,107	2,357,107
General fund	0	1,010,000	0	1,010,000
Special funds	0	0	1,347,107	1,347,107
Fund Total	0	1,010,000	1,347,107	2,357,107

Budget Stage	Amount	Category	Note
Gov Rec	110,000	General fund	Office of Racial Equity - continue Inclusion, Diversity, Equity, Action, Leadership Vermont program for an additional year
Gov Rec	900,000	General fund	Complete the work of the Truth and Reconciliation Commission
House	1,347,107	Special funds	Disaster relief assistance to communities impacted by calendar year 2025 flooding

B.1100(b) Department of Vermont Health Access - One times (FY 2027)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	0	3,000,000	0	3,000,000
Grants	0	2,000,000	0	2,000,000
Expense Total	0	5,000,000	0	5,000,000
General fund	0	2,300,000	0	2,300,000
Federal funds	0	2,700,000	0	2,700,000
Fund Total	0	5,000,000	0	5,000,000

Budget Stage	Amount	Category	Note
Gov Rec	2,700,000	Federal funds	DVHA-Cost Above Other HR1 Federal Grants Federal Funds
Gov Rec	300,000	General fund	DVHA-Cost Above Other HR1 Federal Grants General Funds
Gov Rec	2,000,000	General fund	DVHA-Provider Stabilization Grants General Funds.

B.1100(c) Department for Children and Families - One times (FY 2027)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	0	25,183,809	704,373	25,888,182
Expense Total	0	25,183,809	704,373	25,888,182
General fund	0	25,183,809	674,500	25,858,309
Global Commitment fund	0	0	29,873	29,873
Fund Total	0	25,183,809	704,373	25,888,182

Budget Stage	Amount	Category	Note
Gov Rec	15,183,809	General fund	DCF - Housing Proposal - Temporary Emergency Housing General Funds (\$13.12M for Hotel/Motel, \$2.06 for eligible staffing)
Gov Rec	4,000,000	General fund	Temporary secure treatment facility for youth
Gov Rec	6,000,000	General fund	Planning and start-up costs for new shelters
House	(3,000,000)	General fund	Reduce Governor's Housing Initiative and start-up costs for new shelters by \$3 million to be redirected to other priorities aligned with H.938
House	1,000,000	General fund	Increase Governor's Housing Initiative for Temporary Emergency Housing (hotel/motel) by \$1 million. H.938
House	500,000	General fund	Add \$500K for grants to municipalities. H.938

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	1,500,000	General fund	Add \$1.5M for emergency cold weather shelters. H.938
House	164,500	General fund	Funding for Prevent Child Abuse VT's Nurturing Parents Programs
House	29,873	Global Commitment fund	Funding for Prevent Child Abuse VT's Nurturing Parents Programs
House	180,000	General fund	Increase to the Parent Child Center Network's Integrated Grant for concrete supports programs
House	200,000	General fund	Appropriation for a grant to End Homelessness Vermont
House	130,000	General fund	Additional funding for supervised visitation

B.1100(d) Agency of Human Services - Secretary's Office One times (FY 2027)

<i>Fund/Expense Category</i>	<i>FY26</i>	<i>Governor's Rec</i>	<i>House Change</i>	<i>House</i>
Grants	0	0	1,622,337	1,622,337
Expense Total	0	0	1,622,337	1,622,337
General fund	0	0	768,526	768,526
Federal funds	0	0	753,811	753,811
Global Commitment fund	0	0	100,000	100,000
Fund Total	0	0	1,622,337	1,622,337

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	692,464	Federal funds	FF Match for Funding for Meals on Wheels
House	500,000	General fund	GF Match for Funding for Meals on Wheels
House	200,000	General fund	Funding for a Immigration Attorney at Vermont Legal Aid
House	56,000	General fund	GF match for additional VT Legal Aid Helpline funding
House	12,526	General fund	GF match for Prevent Child Abuse Nurturing Parenting Programs
House	17,347	Federal funds	FF Match for Prevent Child Abuse Nurturing Parenting Programs
House	44,000	Federal funds	Federal match for VT Legal Aid Helpline additional funding
House	100,000	Global Commitment fund	Total Global Commitment amount - additional funding for VT Legal Aid Helpline

Gov Rec UVM Multi-Purpose Center Project - One times (FY 2027)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	0	15,000,000	(15,000,000)	0
Expense Total	0	15,000,000	(15,000,000)	0
Permanent trust funds	0	15,000,000	(15,000,000)	0
Fund Total	0	15,000,000	(15,000,000)	0

Budget Stage	Amount	Category	Note
Gov Rec	15,000,000	Permanent trust funds	UVM-Multi-Purpose Center Project Permanent Trust Fund.
House	(15,000,000)	Permanent trust funds	House does not agree with Gov Rec.

B.1100(e) Department of Forests, Parks, and Recreation - One-times (FY 2027)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	0	500,000	300,000	800,000
Expense Total	0	500,000	300,000	800,000
General fund	0	500,000	300,000	800,000
Fund Total	0	500,000	300,000	800,000

Budget Stage	Amount	Category	Note
Gov Rec	500,000	General fund	FPR-VOREC grants.
House	300,000	General fund	Funding for Serve, Learn, and Earn grants.

B.1100(f) Department of Housing and Community Development - One times (FY 2027)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	0	800,000	1,000,000	1,800,000
Expense Total	0	800,000	1,000,000	1,800,000
General fund	0	800,000	1,000,000	1,800,000
Fund Total	0	800,000	1,000,000	1,800,000

Budget Stage	Amount	Category	Note
Gov Rec	800,000	General fund	HCD Manufactured Home Improvement and Repair Program General Funds.

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	1,000,000	General fund	Funding for the Rental Arrears Program outlined in H.772 - an act relating to residential rental agreements, eviction procedures, and the creation of the positive rental payment credit reporting pilot program.

B.1100(g) Department of Economic Development - One times (FY 2027)

<i>Fund/Expense Category</i>	<i>FY26</i>	<i>Governor's Rec</i>	<i>House Change</i>	<i>House</i>
Grants	0	150,000	75,000	225,000
Expense Total	0	150,000	75,000	225,000
General fund	0	150,000	75,000	225,000
Fund Total	0	150,000	75,000	225,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Gov Rec	150,000	General fund	Canadian International Economic Development Partnership
House	75,000	General fund	Vermont Professionals of Color Network

B.1100(h) Agency of Transportation - One times (FY 2027)

<i>Fund/Expense Category</i>	<i>FY26</i>	<i>Governor's Rec</i>	<i>House Change</i>	<i>House</i>
Grants	0	1,360,036	0	1,360,036
Expense Total	0	1,360,036	0	1,360,036
Transportation fund	0	1,360,036	0	1,360,036
Fund Total	0	1,360,036	0	1,360,036

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
Gov Rec	1,360,036	Transportation fund	Relocate Central Garage.

B.1100(i) Department of Health - One times (FY 2027)

<i>Fund/Expense Category</i>	<i>FY26</i>	<i>Governor's Rec</i>	<i>House Change</i>	<i>House</i>
Grants	0	0	290,000	290,000
Expense Total	0	0	290,000	290,000
General fund	0	0	290,000	290,000
Fund Total	0	0	290,000	290,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	140,000	General fund	Funding for the Vermont Youth Council
House	150,000	General fund	Funding to support grants for AEDs in schools

B.1100(j) Department of Mental Health - One times (FY 2027)

<i>Fund/Expense Category</i>	<i>FY26</i>	<i>Governor's Rec</i>	<i>House Change</i>	<i>House</i>
Grants	0	0	629,000	629,000
Expense Total	0	0	629,000	629,000
General fund	0	0	629,000	629,000
Fund Total	0	0	629,000	629,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	469,000	General fund	Funding for a grant to Champlain Valley Office of Economic Opportunity to support the operations of the Community Resources Center
House	160,000	General fund	Funding for a Grant to the Howard Center for the Community Outreach Program

B.1100(k) Department of Disabilities, Aging, and Independent Living - One times (FY 2027)

<i>Fund/Expense Category</i>	<i>FY26</i>	<i>Governor's Rec</i>	<i>House Change</i>	<i>House</i>
Grants	0	0	1,427,464	1,427,464
Expense Total	0	0	1,427,464	1,427,464
General fund	0	0	235,000	235,000
Global Commitment fund	0	0	1,192,464	1,192,464
Fund Total	0	0	1,427,464	1,427,464

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	235,000	General fund	Funding for a grant to HomeShare Vermont
House	1,192,464	Global Commitment fund	GC funding for Meals on Wheels

B.1100(l) Agency of Agriculture, Food and Markets - One times (FY 2027)

<i>Fund/Expense Category</i>	<i>FY26</i>	<i>Governor's Rec</i>	<i>House Change</i>	<i>House</i>
Grants	0	0	1,200,000	1,200,000

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Expense Total	0	0	1,200,000	1,200,000
General fund	0	0	1,200,000	1,200,000
Fund Total	0	0	1,200,000	1,200,000

Budget Stage	Amount	Category	Note
House	500,000	General fund	Grant to Northeast Organic Farming Association of Vermont for Crop Cash, Crop Cash Plus, and Farm Share programs
House	300,000	General fund	Grants to Vermont's fourteen Natural Resources Conservation Districts
House	400,000	General fund	Vermonters Feeding Vermonters Program grants to Vermont Foodbank

B.1100(m) Secretary of State - One times (FY 2027)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	0	0	590,000	590,000
Expense Total	0	0	590,000	590,000
General fund	0	0	590,000	590,000
Fund Total	0	0	590,000	590,000

Budget Stage	Amount	Category	Note
House	450,000	General fund	Funding to support the costs of elections in 2026
House	90,000	General fund	Funding for grants to the Vermont Access Network's Community Radio Program
House	50,000	General fund	Local Civic Journalism awards

B.1100(n) Department of Labor - One times (FY 2027)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	0	0	200,000	200,000
Expense Total	0	0	200,000	200,000
General fund	0	0	200,000	200,000
Fund Total	0	0	200,000	200,000

Budget Stage	Amount	Category	Note
House	200,000	General fund	Funding for a grant to Advance Vermont

B.1100(o) Agency of Education - One times (FY 2027)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	0	0	182,000	182,000
Expense Total	0	0	182,000	182,000
General fund	0	0	182,000	182,000
Fund Total	0	0	182,000	182,000

<u>Budget Stage</u>	<u>Amount</u>	<u>Category</u>	<u>Note</u>
House	182,000	General fund	Funding to provide healthy meals and snacks to children and adults receiving supervised care services

B.1100(p) Agency of Commerce and Community Development - One times (FY 2027)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	0	0	300,000	300,000
Expense Total	0	0	300,000	300,000
General fund	0	0	300,000	300,000
Fund Total	0	0	300,000	300,000

<u>Budget Stage</u>	<u>Amount</u>	<u>Category</u>	<u>Note</u>
House	50,000	General fund	Vermont 250th Anniversary Commission for the 250th celebration
House	250,000	General fund	Grant to the Vermont Council on Rural Development for municipal technical assistance

B.1100(q) Vermont Student Assistance Corporation - One times (FY 2027)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	0	0	2,320,000	2,320,000
Expense Total	0	0	2,320,000	2,320,000
General fund	0	0	2,320,000	2,320,000
Fund Total	0	0	2,320,000	2,320,000

<u>Budget Stage</u>	<u>Amount</u>	<u>Category</u>	<u>Note</u>
House	2,320,000	General fund	Appropriation for Freedom and Unity Grants

B.1100(r) Office of the State Treasurer - One times (FY 2027)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	0	0	225,000	225,000
Expense Total	0	0	225,000	225,000
General fund	0	0	225,000	225,000
Fund Total	0	0	225,000	225,000

Budget Stage	Amount	Category	Note
House	75,000	General fund	Appropriation for the Amortization study outlined in H.567 - an act relating to unclaimed property, State retirement systems, and capital debt
House	150,000	General fund	Appropriation for the Volunteer Income Tax Assistance Program

B.1100(s) General Assembly - One times (FY 2027)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	0	0	15,000	15,000
Expense Total	0	0	15,000	15,000
General fund	0	0	15,000	15,000
Fund Total	0	0	15,000	15,000

Budget Stage	Amount	Category	Note
House	15,000	General fund	Per diem costs for the study committee outlined in H.762

B.1100(a) Agency of administration - One times (FY 2026)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Operating expenses	1,210,000	0	0	0
Grants	3,500,000	0	0	0
Expense Total	4,710,000	0	0	0
General fund	4,710,000	0	0	0
Special funds	0	0	0	0
Fund Total	4,710,000	0	0	0

B.1100(b) Department of human resources - One times (FY 2026)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Operating expenses	1,575,000	0	0	0
Expense Total	1,575,000	0	0	0
General fund	1,575,000	0	0	0
Fund Total	1,575,000	0	0	0

B.1100(c) Department of taxes - One times (FY 2026)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	1,500,000	0	0	0
Expense Total	1,500,000	0	0	0
Special funds	1,500,000	0	0	0
Fund Total	1,500,000	0	0	0

B.1100(d) Department of public safety - One times (FY 2026)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Operating expenses	800,000	0	0	0
Grants	750,000	0	0	0
Expense Total	1,550,000	0	0	0
General fund	1,550,000	0	0	0
Fund Total	1,550,000	0	0	0

B.1100(e) Agency of human services - central office - One times (FY 2026)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	13,241,200	0	0	0
Expense Total	13,241,200	0	0	0
General fund	5,684,115	0	0	0
Federal funds	7,557,085	0	0	0
Fund Total	13,241,200	0	0	0

B.1100(f) Forest, Parks, and Recreation - One times (FY 2026)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	0	0	0	0
Grants	525,000	0	0	0
Expense Total	525,000	0	0	0
General fund	525,000	0	0	0
Fund Total	525,000	0	0	0

B.1100(g) Department of Health - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	2,580,627	0	0	0
Expense Total	2,580,627	0	0	0
General fund	1,052,627	0	0	0
Special funds	1,528,000	0	0	0
Tobacco fund	0	0	0	0
Fund Total	2,580,627	0	0	0

B.1100(h) Department for children and families - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	33,806,000	0	0	0
Expense Total	33,806,000	0	0	0
General fund	33,806,000	0	0	0
Fund Total	33,806,000	0	0	0

B.1100(i) Department of Corrections - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	200,000	0	0	0
Expense Total	200,000	0	0	0
General fund	200,000	0	0	0
Fund Total	200,000	0	0	0

B.1100(j) Agency of Education - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	150,000	0	0	0
Expense Total	150,000	0	0	0
General fund	150,000	0	0	0
Fund Total	150,000	0	0	0

B.1100(k) Vermont state colleges - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	5,000,000	0	0	0
Expense Total	5,000,000	0	0	0

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
General fund	5,000,000	0	0	0
Fund Total	5,000,000	0	0	0

B.1100(l) Department of fish and wildlife - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	185,000	0	0	0
Operating expenses	80,000	0	0	0
Grants	30,000	0	0	0
Expense Total	295,000	0	0	0
General fund	110,000	0	0	0
Fish and wildlife fund	185,000	0	0	0
Fund Total	295,000	0	0	0

B.1100(m) Department of environmental conservation - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	900,000	0	0	0
Grants	24,020,000	0	0	0
Expense Total	24,920,000	0	0	0
General fund	900,000	0	0	0
Special funds	24,020,000	0	0	0
Fund Total	24,920,000	0	0	0

B.1100(n) Department of housing and community development - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	0	0	0	0
Grants	28,065,000	0	0	0
Expense Total	28,065,000	0	0	0
General fund	28,065,000	0	0	0
Fund Total	28,065,000	0	0	0

B.1100(o) Department of economic development - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	995,000	0	0	0
Grants	855,000	0	0	0
Expense Total	1,850,000	0	0	0
General fund	1,850,000	0	0	0
Fund Total	1,850,000	0	0	0

B.1100(p) Vermont Housing and Conservation board - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	5,000,000	0	0	0
Expense Total	5,000,000	0	0	0
General fund	5,000,000	0	0	0
Fund Total	5,000,000	0	0	0

B.1100(q) Treasurer - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	498,000	0	0	0
Expense Total	498,000	0	0	0
General fund	498,000	0	0	0
Fund Total	498,000	0	0	0

B.1100(r) Department of Vermont Health Access - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	24,991,776	0	0	0
Expense Total	24,991,776	0	0	0
General fund	11,981,776	0	0	0
Federal funds	160,000	0	0	0
Global Commitment fund	12,850,000	0	0	0
Fund Total	24,991,776	0	0	0

B.1100(s) University of Vermont - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	750,000	0	0	0
Expense Total	750,000	0	0	0
General fund	750,000	0	0	0
Fund Total	750,000	0	0	0

B.1100(t) Agency of agriculture, food and markets - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	2,085,000	0	0	0
Expense Total	2,085,000	0	0	0

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
General fund	2,085,000	0	0	0
Fund Total	2,085,000	0	0	0

B.1100(u) Department of Disabilities, Aging and Independent Living - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	735,000	0	0	0
Expense Total	735,000	0	0	0
General fund	735,000	0	0	0
Fund Total	735,000	0	0	0

B.1100(v) Vermont Student Assistance Corporation - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	1,500,000	0	0	0
Expense Total	1,500,000	0	0	0
General fund	1,500,000	0	0	0
Fund Total	1,500,000	0	0	0

B.1100(w) Military - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	10,000	0	0	0
Expense Total	10,000	0	0	0
General fund	10,000	0	0	0
Fund Total	10,000	0	0	0

B.1100(x) Vermont Council on the Arts - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	68,737	0	0	0
Expense Total	68,737	0	0	0
General fund	68,737	0	0	0
Fund Total	68,737	0	0	0

B.1100(y) Agency of Transportation - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	2,000,000	0	0	0

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Expense Total	2,000,000	0	0	0
General fund	0	0	0	0
Transportation fund	2,000,000	0	0	0
Fund Total	2,000,000	0	0	0

B.1100(z) Department of Labor - One times (FY 2026)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	150,000	0	0	0
Expense Total	150,000	0	0	0
General fund	150,000	0	0	0
Fund Total	150,000	0	0	0

B.1100(aa) Secretary of State - One times (FY 2026)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	75,000	0	0	0
Expense Total	75,000	0	0	0
General fund	75,000	0	0	0
Fund Total	75,000	0	0	0

B.1100(bb) Office of the Defender General - One times (FY 2026)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Operating expenses	160,000	0	0	0
Expense Total	160,000	0	0	0
General fund	160,000	0	0	0
Fund Total	160,000	0	0	0

B.1100(cc) Land Use Review Board - One times (FY 2026)

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	100,000	0	0	0
Expense Total	100,000	0	0	0
General fund	100,000	0	0	0
Fund Total	100,000	0	0	0

B.1100(dd) Department of Mental Health - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	500,000	0	0	0
Expense Total	500,000	0	0	0
General fund	500,000	0	0	0
Fund Total	500,000	0	0	0

B.1100(ee) Office of the Attorney General - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	80,000	0	0	0
Expense Total	80,000	0	0	0
General fund	80,000	0	0	0
Fund Total	80,000	0	0	0

B.1100(ff) Judiciary - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	139,443	0	0	0
Expense Total	139,443	0	0	0
General fund	139,443	0	0	0
Fund Total	139,443	0	0	0

B.1100(gg) State's Attorney's and Sheriffs - One times (FY 2026)

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	36,848	0	0	0
Expense Total	36,848	0	0	0
General fund	36,848	0	0	0
Fund Total	36,848	0	0	0

B.1103 Cash Fund for Capital and Essential Investments

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Other	13,436,099	0	23,418,455	23,418,455
Expense Total	13,436,099	0	23,418,455	23,418,455
Special funds	13,436,099	0	23,418,455	23,418,455
Fund Total	13,436,099	0	23,418,455	23,418,455

Budget Stage Amount Category Note

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	23,418,455	Special funds	Cash Fund for Capital and Essential Investments for projects specified in this section.

B.1100(p)(1) VHCB-Land Access Opportunity Board

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Grants	1,000,000	0	0	0
Expense Total	1,000,000	0	0	0
General fund	1,000,000	0	0	0
Fund Total	1,000,000	0	0	0

Pay Act - Executive Branch

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	27,644,442	28,640,077	(1,721,257)	26,918,820
Expense Total	27,644,442	28,640,077	(1,721,257)	26,918,820
General fund	24,644,442	25,640,077	(1,721,257)	23,918,820
Transportation fund	3,000,000	3,000,000	0	3,000,000
Fund Total	27,644,442	28,640,077	(1,721,257)	26,918,820

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	(1,721,257)	General fund	Reduces GF to fully fund Pay Act

Pay Act - Judicial Branch

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	2,388,783	2,485,290	1,315,577	3,800,867
Expense Total	2,388,783	2,485,290	1,315,577	3,800,867
General fund	2,388,783	2,485,290	1,315,577	3,800,867
Fund Total	2,388,783	2,485,290	1,315,577	3,800,867

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	1,315,577	General fund	Increase GF to fully fund Pay Act

Pay Act - Legislative Branch

Fund/Expense Category	FY26	Governor's Rec	House Change	House
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Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	758,613	789,261	125,373	914,634
Expense Total	758,613	789,261	125,373	914,634
General fund	758,613	789,261	125,373	914,634
Fund Total	758,613	789,261	125,373	914,634

Budget Stage	Amount	Category	Note
House	125,373	General fund	Increase GF to fully fund Pay Act.

Totals for allocations, one-time and contingent

Fund/Expense Category	FY26	Governor's Rec	House Change	House
General fund	137,839,384	58,858,437	8,723,719	67,582,156
Transportation fund	5,000,000	4,360,036	0	4,360,036
Special funds	40,484,099	0	24,765,562	24,765,562
Tobacco fund	0	0	0	0
Fish and wildlife fund	185,000	0	0	0
Federal funds	7,717,085	2,700,000	753,811	3,453,811
Global Commitment fund	12,850,000	0	1,322,337	1,322,337
Permanent trust funds	0	15,000,000	(15,000,000)	0
Grand Total	204,075,568	80,918,473	20,565,429	101,483,902

Other bills

H.67 An act relating to legislative operations and government accountability - 2026

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	0	0	300,000	300,000
Expense Total	0	0	300,000	300,000
General fund	0	0	300,000	300,000
Fund Total	0	0	300,000	300,000

Budget Stage	Amount	Category	Note
House	300,000	General fund	One-time funding to support a limited service position or a contract for two year at the Joint Fiscal Office.

H.211 An act relating to data brokers and personal information - 2026

Fund/Expense Category	FY26	Governor's Rec	House Change	House
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Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	0	0	50,000	50,000
Expense Total	0	0	50,000	50,000
General fund	0	0	50,000	50,000
Fund Total	0	0	50,000	50,000

Budget Stage	Amount	Category	Note
House	50,000	General fund	One-time appropriation to the Secretary of State for a consultant to support a study.

H.410 An act relating to the calculation of recidivism and other related criminology measures - 2026

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	0	0	25,000	25,000
Expense Total	0	0	25,000	25,000
General fund	0	0	25,000	25,000
Fund Total	0	0	25,000	25,000

Budget Stage	Amount	Category	Note
House	25,000	General fund	Base funding for DPS contracted support from VT Statistical Analysis Center.

H.559 An act relating to the parole board - 2026

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	0	0	75,000	75,000
Expense Total	0	0	75,000	75,000
General fund	0	0	75,000	75,000
Fund Total	0	0	75,000	75,000

Budget Stage	Amount	Category	Note
House	50,000	General fund	Parole Board Legal Counsel Pilot Project base appropriation.
House	25,000	General fund	One-time appropriation to hire external legal counsel to support the Parole Board Legal Counsel Pilot Project, the department is directed to carry forward an additional \$25,000 from FY 2026 appropriations for this purpose.

H.577 An act relating to the Vermont prescription drug discount card program - 2026

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	0	0	50,000	50,000
Expense Total	0	0	50,000	50,000
General fund	0	0	50,000	50,000
Fund Total	0	0	50,000	50,000

Budget Stage	Amount	Category	Note
House	50,000	General fund	One-time funding to support the development of the Vermont Prescription Drug Discount Care Program.

H.657 An act relating to enabling unaccompanied homeless youth to obtain certain services without parental consent - 2026

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	0	0	140,000	140,000
Expense Total	0	0	140,000	140,000
General fund	0	0	140,000	140,000
Fund Total	0	0	140,000	140,000

Budget Stage	Amount	Category	Note
House	140,000	General fund	Base funding related to eliminating the Reach Up asset test

H.788 An act relating to dam safety - 2026

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Personal services	0	0	375,000	375,000
Expense Total	0	0	375,000	375,000
General fund	0	0	375,000	375,000
Fund Total	0	0	375,000	375,000

Budget Stage	Amount	Category	Note
House	250,000	General fund	One-time funding for Vermont Emergency Management emergency operations plan pilot project.

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	125,000	General fund	One-time funding to assist in the completion of the emergency operations plan pilot project.

H.933 An Act relating to miscellaneous administrative and policy changes to tax laws - 2026

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	0	0	100,000	100,000
Expense Total	0	0	100,000	100,000
General fund	0	0	100,000	100,000
Fund Total	0	0	100,000	100,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	100,000	General fund	One-time appropriation for the 10-year tax study

H.935 An act relating to emergency management - 2026

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	0	0	500,000	500,000
Expense Total	0	0	500,000	500,000
General fund	0	0	500,000	500,000
Fund Total	0	0	500,000	500,000

<i>Budget Stage</i>	<i>Amount</i>	<i>Category</i>	<i>Note</i>
House	500,000	General fund	One-time funding to provide a grant to the FoodBank for ready response grant program.

H.218 - Act 16, an act relating to fiscal year 2026 appropriations for the Opioid Settlement Fund - 2025

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	9,888,210	0	0	0
Expense Total	9,888,210	0	0	0
Special funds	9,888,210	0	0	0
Fund Total	9,888,210	0	0	0

H.454 - Act 73, an act relating to transforming Vermont's education governance, quality, and finance system - 2025

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	4,000,000	0	0	0
Expense Total	4,000,000	0	0	0
General fund	4,000,000	0	0	0
Fund Total	4,000,000	0	0	0

H.472 - Act 58, an act relating to professions and occupations regulated by the Office of Professional Regulation - 2025

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	170,000	0	0	0
Expense Total	170,000	0	0	0
General fund	170,000	0	0	0
Fund Total	170,000	0	0	0

S.27 - Act 21, an act relating to medical debt relief and excluding medical debt from credit reports - 2025

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Grants	1,000,000	0	0	0
Expense Total	1,000,000	0	0	0
General fund	1,000,000	0	0	0
Fund Total	1,000,000	0	0	0

S.126 - Act 68, an act relating to health care payment and delivery system reform - 2025

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
Personal services	5,412,500	0	0	0
Expense Total	5,412,500	0	0	0
General fund	2,955,000	0	0	0
Special funds	2,457,500	0	0	0
Fund Total	5,412,500	0	0	0

Totals for other bills

<u>Fund/Expense Category</u>	<u>FY26</u>	<u>Governor's Rec</u>	<u>House Change</u>	<u>House</u>
General fund	8,125,000	0	1,615,000	1,615,000

Fund/Expense Category	FY26	Governor's Rec	House Change	House
Special funds	12,345,710	0	0	0
Grand Total	20,470,710	0	1,615,000	1,615,000

Grand Total

Fund/Expense Category	FY26	Governor's Rec	House Change	House
General fund	2,498,045,538	2,532,702,212	17,626,652	2,550,328,864
Transportation fund	340,148,358	341,663,012	0	341,663,012
TIB fund	19,000,000	16,600,000	0	16,600,000
Special funds	634,003,104	576,565,774	27,760,747	604,326,521
Tobacco fund	24,523,835	24,529,816	0	24,529,816
State health care resources fund	31,074,772	31,074,772	0	31,074,772
Fish and wildlife fund	10,282,060	10,864,047	0	10,864,047
Education fund	2,429,441,196	2,563,614,330	(29,380,646)	2,534,233,684
ARPA Capital Projects Fund	0	338,017	0	338,017
Federal funds	3,201,774,345	3,237,290,664	6,667,678	3,243,958,342
ARRA funds	6,627	0	0	0
Global Commitment fund	2,227,732,801	2,205,387,670	10,745,998	2,216,133,668
Internal service funds	235,176,276	190,179,785	0	190,179,785
Interdepartmental transfers	108,884,270	94,061,691	188,685	94,250,376
Local match	19,650,159	19,198,626	0	19,198,626
Permanent trust funds	25,000	15,025,000	(15,000,000)	25,000
Enterprise funds	17,851,996	16,781,292	0	16,781,292
Pension trust funds	9,124,768	9,772,860	127,833	9,900,693
Private purpose trust funds	1,382,916	1,542,065	107,239	1,649,304
Grand Total	11,808,128,021	11,887,191,633	18,844,186	11,906,035,819
Grand Total (Non-Duplicate Funds)	9,188,293,208	9,335,242,644	22,674,431	9,357,917,075

Designed by Jeremy Fonte