

Fiscal Year 2027 Budget H.951
Summary of Base General Fund Appropriations Changes (in millions)
Senate Appropriations - Chair's Proposal

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Appropriations & Transfers				Gov.	House	Diff. from Gov	Senate	Diff. from House	Notes (Gov; House; Senate; Conference)
1	FY 2027 Base with Typical Changes			2,380.50	2,380.50	-	2,380.50	-	Salary and benefit change, internal service funds, municipal property tax assistance
2	Pay Act			28.91	28.63	(0.28)	28.63	-	Anticipated change in Pay Act needs
3	Pension Increases			23.73	23.73	-	23.73	-	Includes pension plus payments, VSTERS, teachers' health care
4	Base Transfers			95.46	95.46	-	95.46	-	Debt Service, base Cash Fund transfer, Tax Computer Modernization Fund
Base Appropriations Starting Point				2,528.61	2,528.33	(0.28)	2,528.33	-	
Base Appropriation Changes Between Gov. Rec., House, and Senate									
Sec.	Dept.	Description	Gov	House	Diff. from Gov	Senate	Diff. from House	Notes (Gov; House; Senate; Conference)	
5	ALL	ADS	Allocation Changes Across State Government	10.83	10.83	-	10.83	-	
6	ALL	ADS	Reduction in ADS SLA Across State Government	(5.83)	(5.83)	-	(5.83)	-	
7	B.105	ADS	NEW GF appropriation	9.08	9.08	-	9.08	-	
8	B.111	TAX	Additional Position for Homestead Declaration Changes	-	0.14	0.14	0.14	-	Additional position for Education Bill changes
9	B.131	TREA	Shift OPEB investment consulting expense to VPIC	-	(0.11)	(0.11)	(0.11)	-	H.567
10	B.135	LRB	Mediator Position	-	0.13	0.13	-	(0.13)	Language and position from H.548 incorporated into the budget
11	B.136.1	ETH	Additional Position for Municipal Work	-	0.15	0.15	-	(0.15)	
12	B.139	TAX	Shift Reappraisal and listing to PILOT fund	(3.41)	(3.41)	-	(3.41)	-	
13	B.200	AG	Home Improvement Specialist Position	-	0.09	0.09	0.09	-	
14	B.202	DG	Public defender training, contracts, and case admin	-	0.35	0.35	0.35	-	\$50K for training, \$300K for contracts and case related administration
15	B.204	JUD	Additional Security Costs	-	0.25	0.25	0.73	0.48	Sheriff court security contracts; Increase Funding to support \$60 per Hour
16	B.205	SAS	State's Attorneys: Eliminate Vacancy Savings	-	0.33	0.33	0.17	(0.17)	Reduce vacancy savings target by 50%
17	B.206.1	SAS	Victim Advocates: Eliminate Vacancy Savings	-	0.15	0.15	0.06	(0.09)	Correct and Reduce vacancy savings target by 50%
18	B.207	SAS	Sheriffs: Eliminate Vacancy Savings	-	0.14	0.14	0.07	(0.07)	Reduce vacancy savings target by 50%
19	B.218	MIL	6 Maintenance Positions	0.15	0.15	-	0.15	-	Additional GF Share for 6 new maintenance positions (\$442K FF in B.217)
20	B.219	MIL	Vets Cemetery Capped SF	0.17	0.17	-	0.17	-	Moves payroll costs for 1 FTE to GF; SF utilized for costs at the cemetery contribution
21	B.219	MIL	USS Vermont Support Group	0.01	0.01	-	0.01	-	
22	B.220	CCVS	Grant Administration	-	0.10	0.10	-	(0.10)	Eliminate additional funding for Grants administration
23	B.220	CCVS	Move funding for supervised visitation to DCF Family Services	-	(0.14)	(0.14)	(0.14)	-	Net Neutral transfer to DCF
24	B.222	AAFM	New Administrative Services Manager Position	0.11	0.11	-	-	(0.11)	Do not fund additional position
25	B.225.2	AAFM	Eliminate Farm Operations Fee and backfill with GF	0.23	0.23	-	-	(0.23)	Do not eliminate fee
26	B.232	SOS	VT Access Network	-	0.45	0.45	0.35	(0.10)	\$1.35M in the base; Reduce House position by \$100K
27	B.236	HRC	Vacancy savings and new position	-	0.17	0.17	0.17	-	Vacancy Savings \$64,540; Position \$108K
28	B.240	CCB	New GF Appropriation	4.58	4.58	-	4.58	-	
29	B.300s	AHS	Increase in GF match for GC changes	26.00	26.00	-	26.00	-	
30	B.301	AHS GC	Annualized rate increase for AAA case management	-	0.06	0.06	0.06	-	Annualized BAA change (total GC appropriation of \$141K to DAIL B.334.1 long term care)
31	B.301	AHS GC	Annualized restoration of Tier 1 Enhanced Residential Care rates	-	0.45	0.45	0.45	-	Annualized BAA change (total GC appropriation of \$1.07M GC to DAIL B.334.1 long term care)
32	B.301	AHS GC	DA, SSA, HCBS rates	-	2.72	2.72	2.72	-	Total GC appropriation \$6.48M GC to increase rates for DAs, SSAs, and HCBS
33	B.301	AHS GC	Skilled home health rates	-	0.14	0.14	0.14	-	Total GC appropriation \$329K
34	B.301	AHS GC	Elder Care program at DMH	-	0.15	0.15	0.15	-	Total GC appropriation \$350K
35	B.301	AHS GC	AHEC - Primary Care Loan Repayment	-	0.23	0.23	0.28	0.05	Do not concur w/ proposed funding reduction. Total GC appropriation \$551K in B.311; Updated to fully fund the Loan Repayment program at \$667,111 GC
36	B.301	AHS GC	AHEC - MD Placement	-	0.02	0.02	0.02	-	Do not concur w/ proposed funding reduction. Total GC appropriation \$50K in B.311
37	B.306	DVHA	Net Neutral Change related to School Based Medicaid	-	(5.42)	(5.42)	(5.42)	-	Fund swap between DVHA, AOE and DCF
38	B.309	DVHA	Bridges to Health	-	0.50	0.50	0.50	-	
39	B.312	VDH	Harm reduction services	-	0.05	0.05	0.05	-	Annualized BAA Change (\$45K)
40	B.312	VDH	Free and Referral Clinics	-	0.46	0.46	0.46	-	Total appropriation with federal match, \$924K; Existing Base funding of \$1.58M all funds (\$792K GF, \$729K FF)
41	B.314	DMH	DA, SSA, GF Only rates	-	0.03	0.03	0.03	-	GF only share of rate change
42	B.316	DCF	2-1-1 contract for evenings	-	0.22	0.22	0.22	-	Do not concur with proposed funding reduction. Total GC appropriation \$332K
43	B.316	DCF	Net Neutral change in housing funding	-	(1.43)	(1.43)	(1.43)	-	Update to align with H.938 net neutral with B.321 and B.325
44	B.317	DCF	Move funding for supervised visitation from CCVS	-	0.14	0.14	0.14	-	Net Neutral transfer from CCVS
45	B.318	DCF	Net Neutral Change related to School Based Medicaid	-	1.71	1.71	1.71	-	Fund swap between DVHA, AOE and DCF
46	B.321	DCF	Net Neutral change in housing funding	-	8.45	8.45	8.45	-	Update to align with H.938, Net Neutral with B.316 and B.325
47	B.325	DCF	Net Neutral change in housing funding	-	(7.02)	(7.02)	(7.02)	-	Update to align with H.938, Net Neutral with B.316 and B.321

Base Appropriation Changes Between Gov. Rec., House, and Senate								
Sec.	Dept.	Description	Gov	House	Diff. from Gov	Senate	Diff. from House	Notes (Gov; House; Senate; Conference)
48	B.325	DCF Housing Plan	10.17	10.17	-	10.17	-	Staffing, Family and Medically Vulnerable hotels, Recovery shelters, case management
49	B.329	DAIL Opioid Recovery Employment Program	-	0.88	0.88	0.88	-	Technical Correction - Net neutral move from B.332 to B.329 per request from DAIL
	B.329	DAIL Disabilities Housing Coordinator	-	0.13	0.13	0.13	-	
51	B.330	DAIL HCBS GF Only rates	-	0.05	0.05	0.05	-	GF only share of rate change
52	B.331	DAIL Deaf and Blind Support Services	-	0.15	0.15	0.15	-	
53	B.332	DAIL Opioid Recovery Employment Program	0.88	-	(0.88)	-	-	Technical Correction - Net neutral move to B.329 from B.332 per request from DAIL
54	B.338	DOC Statewide Pretrial Services	0.20	-	-	-	-	Do not fund statewide pretrial increase in Gov Rec
55	B.338	DOC Reduction in Pretrial Supervision funding	-	(0.65)	(0.65)	(0.65)	-	Remove base funding for pretrial supervision
56	B.345	GMCB Health Care Advocate increase	-	0.06	0.06	0.06	-	\$450K total appropriation (\$58.5K GF, \$130.2K billback, \$261.3K FF)
57	B.345	GMCB GF for new Positions from 2025 Act 68	0.22	0.22	-	0.22	-	
58	B.500	AOE Net Neutral Change related to School Based Medicaid	-	3.71	3.71	3.71	-	Fund swap between DVHA, AOE and DCF
59	B.500	AOE Ed Transformation Positions	0.72	0.72	-	0.72	-	
60	B.600	UVM 3% increase	1.72	1.72	-	1.72	-	
61	B.602/B.603	VSC 3% increase	1.58	1.58	-	1.58	-	
62	B.605	VSAC 3% increase	0.81	0.81	-	0.81	-	
63	B.702	DFW Backfill Access Fee	-	0.05	0.05	-	(0.05)	H.933 removes new ANR fee, Agency needs funds to cover the impact; let F&W charge the fee
64	B.711	DEC Flood Safety	-	0.30	0.30	0.15	(0.15)	2 new positions to support implementation of Act 121 (Flood Safety Act); Only fund one position
65	B.802	ACCD VHIP	4.00	4.00	-	4.00	-	
66	B.808	ARTS Federal matching funds	-	0.04	0.04	0.04	-	
67	All other Changes		7.39	7.39	-	7.39	-	
68	Subtotal Appropriation changes		69.61	76.90	7.49	76.08	(0.82)	
69	Reserves							
70	Reserved in Budget Stabilization Reserve		9.04	9.04	-	9.00	(0.04)	Change based on statutory reserve calculations; updated based on C Section changes in Technical Letter
71	Reserved in 27/53		6.55	6.55	-	6.55	-	Change based on statutory reserve calculations
72	Subtotal Base Appropriation and Reserve Changes		85.20	92.49	7.49	91.63	(0.86)	
73	Other Bills							
74	H.410 - An act relating to the calculation of recidivism and other related criminology measures		-	0.03	0.03	0.03	-	DPS contracted support from VT Statistical Analysis Center
75	H.559 - An act relating to the parole board		-	0.05	0.05	0.05	-	Parole Board Legal Counsel Pilot Project
76	H.657 - An act relating to enabling unaccompanied homeless youth to obtain certain services without parental consent		-	0.14	0.14	0.14	-	Funding related to eliminating the Reach Up asset test
77	Subtotal Other Bills with Base Spending		-	0.22	0.22	0.22	-	
78	Subtotal All Base Changes		85.20	92.70	7.70	91.85	(0.86)	
79	Total Base Appropriations, Transfers, & Reserves		2,613.81	2,621.04	7.42	2,620.18	(0.86)	
80	Revenue							
81	Base Revenue							
82	Forecast General Fund		2,533.50	2,533.50	-	2,533.50	-	
83	Additional Property Transfer Tax		3.08	3.08	-	3.08	-	
84	Direct Applications		108.17	108.53	0.36	108.53	-	See Direct App Sheet - from AHS
85	Revenue Changes							
86	H. 933 An act relating to miscellaneous admin. and policy changes to the tax laws							
87	Down Payment Assistance Tax Credit		-	(0.35)	(0.35)	(0.35)	-	
88	Research and Development Tax Credit		-	-	-	0.00	-	No impact in FY 2027
89	Expansion of the Downtown and Village Tax Credit		-	(1.00)	(1.00)	(1.00)	-	
90	Linking and Decoupling to Federal Tax Provisions		-	15.33	15.33	15.33	-	
91	Change in allocation of the Meals and Rooms Tax		-	(10.80)	(10.80)	(10.80)	-	
92	Subtotal Additional Revenue		-	3.18	3.18	3.18	-	
93	Total Revenue		2,644.75	2,648.29	3.54	2,648.29	0.00	
94	Balance Used to Cover One-time Appropriations		30.94	27.26	(3.88)	28.11	0.86	