

H.883 – Fiscal Year 2025 Appropriations Act As Recommended by the Senate Committee on Appropriations

Source: JFO Fiscal Year 2025 Budget¹

(\$ millions)	General Funds	Federal Funds	Transportation Funds	Education Funds	All Other funds	Unduplicated Totals
FY 2024 BAA	2,409.9	3,195.1	357.0	2,146.5	559.9	8,668.4
Senate Change	(191.7)	(96.3)	15.9	187.6	26.4	(58.1)
FY 2025 Total	2,218.2	3,098.9	372.9	2,334.0	586.4	8,610.3

Note: amounts reflect unduplicated appropriations and only includes bills directly tied to the Appropriations Act, such as the T-bill (H.868) and the Capital bill. Numbers may not add up due to rounding.

REVENUE OVERVIEW

- In fiscal year 2025, General Fund revenues are forecasted to be \$2,113.5M – \$17.9M below fiscal year 2024 revenues.
- In fiscal years 2024 and 2025, General Fund revenues are forecasted to be a cumulative \$111.1M below fiscal year 2023 revenues.

OVERVIEW

- This budget fills all statutorily required reserves, meets all pension obligations, and makes essential investments in housing, workforce, economic development, human services, and the environment.
- General Fund appropriations total \$2.1B. All funds (unduplicated) appropriations total \$8.6B.
- The General Fund in this budget is \$29.7M higher, or 1.4%, higher than the Governor’s Recommend after accounting for the \$12M Vermont State Employees’ Retirement System (VSERS) pension “plus” payment,

BASE APPROPRIATIONS

- Provides 3% rate increase to community providers including Designated Agencies, Specialized Services Agencies, Adults Days, Area Agency on Aging, and Enhanced Residential Care, (\$19M all funds)
- Provides \$1.3M GC to the Department of Vermont Health Access (DVHA) to increase reimbursement rates for skilled nursing to Medicare Low Utilization Payment Adjustment (LUPA) rate
- Provides \$560K GF and \$767K FF (\$1.3M GC) for nonemergency medical transport
- Provides \$4M GF for the Child Care Financial Assistance Program (CCFAP) at the Department for Children and Families (DCF) to support programs established in Act 76 (2023)
- Provides nearly \$11M GC to DAAIL for Developmental Services (DS) caseload and DS Public Safety/Act 248 (1987) caseload
- Provides \$4.9M GC for statutory nursing home rate increase
- Provides \$1M GF for startup costs for the youth inpatient facility funded by Act 78
- Provides \$12M GF to the Office of the Treasurer for pension “plus” payment
- Provides \$1.8M GF for 15 positions at the Department of Environmental Conservation (DEC) to support S.213 initiatives relating to the regulation of wetlands, river corridor development, and dam safety
- Provides \$1M GF to the Office of the Secretary of State to support the Vermont Access Network
- Provides \$1.4 GF to Vermont State Colleges (VSC) for 3% increases and \$1.5M GF for deficit reduction.

¹ The full Big Bill web report is available at:

<https://legislature.vermont.gov/Documents/2024/Docs/BILLS/H-0883/H-0883%20As%20Introduced.pdf>



- Provides three Regional Emergency Management Program Coordinators at the Department of Public Safety (DPS)

HOUSING

- Provides \$7.5M GF in base for Emergency Housing in addition to a \$16.5M GF one-time appropriation and a \$20M GF contingent appropriation
- Provides \$7.2M GF to DCF's Office of Economic Opportunity for shelter bed expansion
- Provides \$141K GF to support recovery residences and \$305K to support programs for homeless youth
- Provides \$25.8M to DCF for the Housing Opportunity Grant Program (HOP) that assists homeless individuals

PUBLIC HEALTH

- Directs \$2M from the Evidence Based Education Fund for naloxone distribution
- Directs \$4.9M from the Opioid Settlement Fund for substance use prevention and treatment

JUSTICE INVESTMENTS

- Provides \$1.86M GF to the Office of the Defender General for caseload relief
- Provides \$2.86M GF to the Judiciary for new positions to address the criminal justice system backlog and court security in addition to three new superior court judges
- Provides \$297K GF to the Attorney General court diversion to address increased caseload
- Provides \$661K GF to the Department of Corrections (DOC) for pretrial supervision program and electronic monitoring program as outlined in S.195

WORKFORCE

- Provides \$500K GF base appropriation and \$1.5M GF contingent appropriation to the Department of Forests, Parks and Recreation for the Serve, Learn, and Earn Program
- Provides carryforward authority in statute for education loan repayment programs for health care professionals
- Includes \$1M GF for Community College of Vermont (CCV) Tuition Advantage Program
- Continues funding for the Vermont Student Assistance Corporation (VSAC) 802Opportunity program which provides free tuition to Vermonters at CCV
- Continues VSAC and University of Vermont Area Health Education Centers (AHEC) programs that offer forgivable loans and loan repayment to essential health care and public service professions
- Provides \$1.3M to VSAC for the National Guard tuition benefit program
- Restores \$1M EF for Flexible Pathways Early College
- Adds \$281K GF for a total of \$3.78 in the Adult Education and Secondary Credential Program
- Provides up to \$1M GF to continue the Vermont Trades Scholarship Program
- Allows VSAC to use up to \$300K student aspirational initiative at one or more high schools



HIGHLIGHTS OF FISCAL YEAR 2025 ONE-TIME EXPENDITURES

FLOOD AND NATURAL DISASTER MITIGATION

- Provides \$12.5M GF to match Federal Emergency Management Administration (FEMA) Flood Hazard Mitigation grants
- Provides \$500K GF for State match for the Water Resources Development Winooski Study
- Provides \$1.5M GF for contracts to support the implementation of river corridor permitting
- Provides \$225K GF for contracting to support the development of State Flood Hazard Area Standards
- Provides \$1M GF for financial assistance to logging contractors to ensure water quality protection and climate adaptation practices are followed
- Provides \$1M GF for local economic damage grants and transfer to the Emergency Relief Assistance Fund to support communities affected by the August and December federally-declared disasters
- Provides \$250K GF to DPS to fund the Urban Search and Rescue Team
- Contingently appropriates:
 - \$3.5M GF to the Community Resilience and Disaster Mitigation Fund for structure elevation grants
 - \$1M GF to the Dam Safety Revolving Loan Fund

HOUSING

- Includes \$16.5M GF to DCF for Emergency Housing
- Includes \$1M GF to extend 10 DCF positions to support Emergency Housing
- Includes one-time \$2M GF to DEC for the Healthy Homes Initiative
- Includes \$1M GF to DHCD for the Manufactured Home Improvement and Repair Program
- Includes the following contingent appropriations:
 - \$20M GF for Emergency Housing
 - \$2M GF to DHCD for the Vermont Housing Improvement Program (VHIP)
 - \$1M GF to DEC for the Healthy Homes Initiative

AGENCY OF HUMAN SERVICES

- Provides \$835K GF for the Bridges to Health Program
- Provides \$400K GF for the Household Health Insurance Survey
- Provides \$3M GF for the Comprehensive Child Welfare Information System (CCWIS) and additional \$3M if funds are available through the Agency of Human Services (AHS) closeout process
- Provides \$176K GF for 2-1-1 to operate 24/5
- Provides \$500K GF contingent appropriation to skilled nursing facilities and \$500K GF contingent appropriation for Medical Director recruitment and retention grants
- Provides, in fiscal year 2024, \$500K GF and \$500K FF to support the Summer EBT Program
- Provides, in fiscal year 2024, \$560K GF and \$751K FF (\$1.3M GC) for nonemergency medical transport

OTHER

- Provides \$300K GF and balance of Act 84 (2024) appropriation to the Office of the Secretary of State for 2024 elections
- Provides \$240K GF to the Agency of Agriculture, Food and Markets (AAFAM) for the Crop Cash, Crop Cash Plus, and Farm Share programs



- Provides \$550K GF to the Department of Fish and Wildlife (F&W) to support the Salisbury Fish Hatchery
- Provides \$10M GF to VSC for transformation bridge funding,
- Provides \$300K GF to DOC to fund a data partnership grant
- Provides \$254K GF to the Center for Crime Victim Services for a grant to the Vermont Network Against Domestic and Sexual Violence
- Provides \$1.3M GF contingent appropriation to DCF for a grant to the Vermont Foodbank

CASH FUND FOR CAPITAL AND ESSENTIAL INVESTMENTS – FISCAL YEAR 2025 ONE-TIME

- Appropriates \$9.6M in Sec. B.1103 from the Capital Infrastructure subaccount of the Cash Fund for Capital and Essential Investments

ARPA REALLOCATIONS

- If previous American Rescue Plan Act (ARPA) appropriations will not meet required obligation deadlines, the funds will revert and be reallocated as follows:
 - \$36M to DPS for FEMA match and municipal support for hazard mitigation
 - \$4M to the Agency of Administration (AoA) for anticipated ARPA audit response
 - \$30M to the Vermont Housing and Conservation Board (VHCB) for the production and preservation of affordable rental and homeownership units
 - \$25M to the Department of Housing and Community Development (DHCD) for a grant to the Vermont Housing Finance Agency (VHFA) for the Middle-Income Homeownership Development Program, the Vermont Rental Revolving Loan Fund, and the First Generation Homebuyer Program. Remaining funds will be reallocated with authorization of the Joint Fiscal Committee to existing ARPA programs

