

Fiscal Year 2025 Budget Adjustment H.XXX
Summary of General Fund Appropriations Changes (in millions)
House Appropriations Committee

1/29/2025

				Gov.	House	Diff. from Gov	Notes
1	Appropriations & transfers						
2	FY 2025 As Passed Appropriations			2,112.26	2,112.26	-	
3	Pay Act & Other Bills			39.56	39.56	-	
4	One-time Appropriations			42.95	42.95	-	
5	Transfers			99.11	99.11	-	
6	Contingent Appropriations & Transfers to Reserves			113.58	113.58	-	
7	Subtotal As Passed Appropriations & Transfers			2,407.46	2,407.46	-	
8	Emergency Board Appropriations			14.00	14.00	-	
9	FY 2025 As Passed Appropriations & Transfers			2,442.11	2,442.11	0.00	
10	Budget Adjustment Appropriation and Transfer Changes						
				Gov	House	Diff. from Gov	Notes
11	Budget Section	Dept.	Description				
12	Base Adjustments						
13	B.204	Jud	Courthouse Security Services	0.39	0.39		
14	B.204	Jud	Reduced civil violation revenue in the court technology	2.16	2.16		
15	B.205	SAS	Increased Operating Costs	0.19	0.19		Hold; for final SLA otherwise OK
16	B.208	DPS - ADM	Transfer contracts from B.210 (SF to GF costs), Costs from	1.91	1.91		Open
17	B.210	DPS - CJS	Transfer contracts to B.208, Criminal Information Center	0.34	0.34		Open
18	B.236	HRC	Vacancy savings not realized & Laptop Costs	0.03	0.03		Open
19	B.300	AHS CO	Health Care Reform Investment Earning	(0.75)	(0.75)		Open
20	B.300	AHS CO	Revenue Realignment with DCF (Net Neutral B.317)	0.59	0.59		Open
21	B.301	AHS GC	Net All GC Changes across AHS	47.73	47.73		Open - wait until Medicaid Changes Done
22	B.306	DVHA - ADM	Technology updates, (MMIS, APD, PBM) HAEEU Temps, ADS Contracts	1.61	1.61		Hold; Review ADP change with IDT for ADP (\$447K)
23	B.309	DVHA - SO	Caseload (Immigrant Health & Vpharm) and Blueprint; VCSR savings	0.16	0.16		Hold; question outstanding
24	B.310	DVHA - NW	Caseload and Blueprint	0.95	0.95		
25	B.312	VDH - PH	Grants to PPNE for healthcare medication	0.10	0.10		
26	B.313	VDH - SUP	Cannabis proceeds for Substance Misuse Prevention	1.03	1.03		
27	B.314	DMH	PNMI Caseload and Utilization	0.63	0.63		
28	B.316	DCF - ADM	TANF Revenue Realignment (Net Neutral B.318)	1.10	1.10		
29	B.316	DCF - ADM	CCWIS To One-time (Net Neutral B.1100)	(1.80)	(1.80)		
30	B.317	DCF - FS	Revenue Realignment (Net Neutral B.300, B.316, B.318)	(1.93)	(1.93)		
31	B.317	DCF - FS	Random Movement Time Study Revenue Adjustments	2.73	2.73		
32	B.317	DCF - FS	Title IV-E Revenue Replacement	0.53	0.53		
33	B.317	DCF - FS	Transportation Contracts	1.68	1.68		Open; pending email from AHS
34	B.317	DCF - FS	Youth Homelessness Funding TSF to OEO (B.325)	(0.45)	(0.45)		
35	B.317	DCF - FS	UVM Child Safety Contract Increase	0.05	0.05		
36	B.317	DCF - FS	Sub-Care and Sub-Adoption Caseload & Utilization	(1.47)	(1.47)		
37	B.318	DCF - CDD	ACPCC & NCSS Caseload Adjustment	0.39	0.39		
38	B.318	DCF - CDD	Transportation Contracts	0.37	0.37		
39	B.318	DCF - CDD	CCFAP Caseload Savings	(13.08)	(13.08)		
40	B.318	DCF - CDD	CCFAP July E-Board Revenue	(13.20)	(13.20)		
41	B.318	DCF - CDD	Revenue Realignment (Net Neutral B.317)	0.24	0.24		
42	B.319	DCF - OCS	TSF Position to OEO (Net Neutral B.325)	(0.04)	(0.04)		
43	B.320	DCF - AABD	Caseload Adjustments	(0.01)	(0.01)		
44	B.321	DCF-GA	Caseload Adjustments	(0.32)	(0.32)		Open
45	B.323	DCF-RU	Caseload Adjustments	(0.50)	(0.50)		Open
46	B.325	DCF-OEO	TSF Position to OCS (B.319)	0.06	0.06		
47	B.325	DCF-OEO	Youth Homelessness Funding TSF from FS (Net Neutral)	0.45	0.45		
48	B.329	DAIL-ADM	TSF from Voc. Rehab (Net Neutral B.332)	1.00	1.00		
49	B.330	DAIL-Grants	AFSCME CBA	0.11	0.11		
50	B.332	DAIL - VR	TSF To DAIL Adm (Net Neutral B.329)	(1.00)	(1.00)		
51	B.338	DOC -CS	Justice Reentry OMS and EHR modifications	0.50	0.50		
52	B.342	VVH	Budget Realignment	6.90	6.90		
53	B.501	AOE - PRGM	Teaching Licensing Fund Backfill	0.08	0.08		
54	B.504	AOE-AE	Increase in Adult Ed	0.30	0.30		
55	B.704	ANR-FOR	Wildfire Costs	0.03	0.03		
56	B.710/711	ANR-DEC	Environmental Lab Costs	0.04	0.04		
57	Multiple	SLA Changes	Contains Changes for SAS (\$405K), CVA(\$38K), HRC (\$7,380), AHS (-\$829K), DVHA (\$540K), VDH (\$323K), DMH (\$96K) DCF (\$1.09M), DAIL (\$121K), DOC (\$336K)	2.128	2.13		
58	Subtotal BAA Changes			39.84	39.84	0.00	
59	Onetime Adjustments						
60	B.1100	VDH	HHIS Costs	0.15	0.15		
61	B.1100	VDH	Health Equity (from reversion of prior year appropriation)	0.50	0.50		
62	B.1100	VDH	Substance Use Facilities	4.00	0.00	(4.00)	Updated per discussion with Administration
63	B.1100	DVHA	Substance use & Mental Health Facilities	0.00	10.00	10.00	Language update
64	B.1100	DCF	Mainframe Transition Planning	0.34	0.34		Open
65	B.1100	DCF	CCWIS To One-time (Net Neutral B.316)	1.80	1.80		
66	B.1100	AHSCO	Match for Global Payment Program	1.67	1.67		
67	B.1100	TRE	Bond Redemption (per E-board)	14.00	14.00		Open
68	Subtotal One-time Changes			22.46	28.46	6.00	
69	Other Bills						
70	Act 181	Sec. 113b	Convert Appropriation to a Transfer	(0.90)	(0.90)		
71	Subtotal Appropriation Changes			63.53	69.53	6.00	
72	Transfer Changes (to)/From General Fund						
				Gov	House	Diff. from Gov	Notes
73	Additional Cannabis Funds			(3.42)	(3.42)		
74	Debt Service			5.02	5.02		
75	Other Transfers (See Supplemental Sheet)			21.22	21.22		Hold
76	Subtotal Transfer Changes			22.82	22.82	0.00	
77	Subtotal Appropriation and Transfer Changes			86.35	92.35	6.00	
78	Total Base Appropriations & Transfers			2,528.47	2,534.47	6.00	

Glossary

- TSF Transfer
- SLA Service Level Agreement
- ADM Administration
- IDT Interdepartmental Transfer