

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

1/30/2025

				Diff.			
Appropriations & transfers				Gov.	House	from Gov	Notes
1	FY 2025 As Passed Appropriations			2,112.26	2,112.26		
2	Pay Act & Other Bills			39.56	39.56		
3	One-time Appropriations			42.95	42.95		
4	Transfers and Direct Apps			99.11	99.11		
5	Contingent Appropriations & Transfers			113.58	113.58		
6	to Reserves			20.65	20.65		
6.1	Subtotal As Passed Appropriations & Transfers			2,407.46	2,407.46		
7	Emergency Board Appropriations			14.00	14.00		
8	FY 2025 As Passed Appropriations & Transfers			2,442.11	2,442.11	0.00	
9	Budget Adjustment Appropriation and Transfer Changes						
Budget				Diff.			
Section	Dept.	Description	Gov	House	from Gov	Notes	
Base Adjustments							
12	B.204	Jud	Courthouse Security Services	0.39	0.39		
13	B.204	Jud	Reduced civil violation revenue in the court technology	2.16	2.16		
14	B.205	SAS	Increased Operating Costs	0.19	0.24	0.05	Updated cost of court ordered MH eval. (+45,270)
15	B.208	DPS - ADM	Transfer contracts from B.210 (SF to GF costs), Costs from	1.91	1.91		
16	B.210	DPS - CJS	Transfer contracts to B.208, Criminal Information Center	0.34	0.34		
17	B.236	HRC	Vacancy savings not realized & Laptop Costs	0.03	0.03		
18	B.300	AHS CO	Health Care Reform Investment Earning	(0.75)	(0.75)		
19	B.300	AHS CO	Revenue Realignment with DCF (Net Neutral B.317)	0.59	0.59		
20	B.301	AHS GC	Net All GC Changes across AHS	47.73	47.73		
21	B.306	DVHA - ADM	Technology updates, (MMIS, APD, PBM) HAEEU Temps, ADS Contracts	1.61	1.61		
22	B.309	DVHA - SO	Caseload (Immigrant Health & Vpharm) and Blueprint; VCSR savings	0.16	0.16		
23	B.310	DVHA -NW	Caseload and Blueprint	0.95	0.95		
24	B.312	VDH - PH	Grants to PPNE for healthcare medication	0.10	0.10		
25	B.313	VDH -SUP	Cannabis proceeds for Substance Misuse Prevention	1.03	1.03		
26	B.314	DMH	PNMI Caseload and Utilization	0.63	0.63		
27	B.316	DCF - ADM	TANF Revenue Realignment (Net Neutral B.318)	1.10	1.10		
28	B.316	DCF - ADM	CCWIS To One-time (Net Neutral B.1100)	(1.80)	(1.80)		
29	B.317	DCF - FS	Revenue Realignment (Net Neutral B.300, B.316, B.318)	(1.93)	(1.93)		
30	B.317	DCF - FS	Random Movement Time Study Revenue Adjustments	2.73	2.73		
31	B.317	DCF - FS	Title IV-E Revenue Replacement	0.53	0.53		
32	B.317	DCF - FS	Transportation Contracts	1.68	1.68		
33	B.317	DCF - FS	Youth Homelessness Funding TSF to OEO (B.325)	(0.45)	(0.45)		
34	B.317	DCF - FS	UVM Child Safety Contract Increase	0.05	0.05		
35	B.317	DCF - FS	Sub-Care and Sub-Adoption Caseload & Utilization	(1.47)	(1.47)		
36	B.318	DCF - CDD	ACFCC & NCCS Caseload Adjustment	0.39	0.39		
37	B.318	DCF - CDD	Transportation Contracts	0.37	0.37		
38	B.318	DCF - CDD	CCFAP Caseload Savings	(13.08)	(13.08)		
39	B.318	DCF - CDD	CCFAP July E-Board Revenue	(13.20)	(13.20)		
40	B.318	DCF - CDD	Revenue Realignment (Net Neutral B.317)	0.24	0.24		
41	B.319	DCF - OCS	TSF Position to OEO (Net Neutral B.325)	(0.04)	(0.04)		
42	B.320	DCF - AABD	Caseload Adjustments	(0.01)	(0.01)		
43	B.321	DCF-GA	Caseload Adjustments	(0.32)	(0.32)		
44	B.323	DCF-RU	Caseload Adjustments	(0.50)	(0.50)		
45	B.325	DCF-OEO	TSF Position to OCS (B.319)	0.06	0.06		
46	B.325	DCF-OEO	Youth Homelessness Funding TSF from FS (Net Neutral)	0.45	0.45		
47	B.329	DAIL-ADM	TSF from Voc. Rehab (Net Neutral B.332)	1.00	1.00		
48	B.330	DAIL-Grants	AFSCME CBA	0.11	0.11		
49	B.332	DAIL - VR	TSF To DAIL Adm (Net Neutral B.329)	(1.00)	(1.00)		
50	B.338	DOC -CS	Justice Reentry OMS and EHR modifications	0.50	0.50		
51	B.342	VVH	Budget Realignment	6.90	6.90		
52	B.501	AOE - PRGM	Teaching Licensing Fund Backfill	0.08	0.08		
53	B.504	AOE-AE	Increase in Adult Ed	0.30	0.30		
54	B.704	ANR-FOR	Wildfire Costs	0.03	0.03		
55	B.710/711	ANR-DEC	Environmental Lab Costs	0.04	0.04		
56	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	1.89	(0.24)	Reduced SAS SLA Charge to \$168,5000 (\$236,500 reduction)
57	Subtotal BAA Changes			41.97	41.78	(0.19)	
58	Onetime Adjustments						
59	B.1100	VDH	HHIS Costs	0.15	0.15		
60	B.1100	VDH	Health Equity (from reversion of prior year appropriation)	0.50	0.50		
61	B.1100	VDH	Substance Use Facilities	4.00	0.00	(4.00)	Updated per discussion with Administration
62	B.1100	DVHA	Provider Stabilization	0.00	10.00	10.00	Language update
63	B.1100	DCF	Mainframe Transition Planning	0.34	0.34		
64	B.1100	DCF	CCWIS To One-time (Net Neutral B.316)	1.80	1.80		
65	B.1101	DCF	GA - Extend Cold Weather Through June 30	0.00	1.90	1.90	Extend Cold Weather through June 30
66	B.1100	AHSCO	Match for Global Payment Program	1.67	1.67		
67	B.1100	TRE	Bond Redemption (per E-board)	14.00	0.00	(14.00)	Reduce Appropriation
68	B.1100	VHCB	Act 186 PILOT Project Completion	0.00	2.80	2.80	Additional Funding to complete outstanding project
69	B.1100	VHCB	Additional Funding	0.00	8.50	8.50	Additional Funding for Housing Projects
70	Subtotal One-time Changes			22.46	27.66	5.20	
71	Other Bills						
72	Act 181	Sec. 113b	Convert Appropriation to a Transfer	(0.90)	(0.90)		
73	Subtotal Appropriation Changes			63.53	68.54	4.82	
Transfer Changes (to)/From General Fund				Gov	House	from Gov	Notes
74	Additional Cannabis Funds			(3.42)	(3.42)		
75	Debt Service			5.02	5.02		
76	Other Transfers (See Supplemental Sheet)			21.22	21.22		
77	Subtotal Transfer Changes			22.82	22.82	0.00	
78	Subtotal Appropriation and Transfer Changes			86.35	91.36	4.82	
79	Total Base Appropriations & Transfers			2,528.47	2,533.47	4.82	
Revenue				Gov	House	from Gov	Notes
80	General Revenue & Additional PTT			2,146.40	2,146.40		
81	Reversions			16.63	16.63		
82	E-Board Reversions			14.00	14.00		
83	Direct Applications			108.18	108.18		
84	Carried Forward From FY 2024			158.33	158.33		
85	Subtotal As Passed Revenue			2,443.54	2,443.54		
86	Revenue Adjustments						
87	Updated Forecast			163.72	227.00	63.28	
88	Additional Reversions (See Supplemental Sheet)			19.75	18.90	(0.85)	Reduced Judiciary Reversions \$850K hold
89	Reduced Direct Applications (See Supplemental sheet)			(11.30)	(11.30)		
90	Subtotal Additional Revenue			172.17	234.60	62.43	
91	Total Revenue			2,615.71	2,678.14	62.43	
92	Balance			87.25	144.67	57.42	
93	Reserved for FY 2026			87.25	87.25		
94	Remaining Funds - utilized in the FY 2026 Budget			0.00	57.42	57.42	
95	Total Reserved for FY 2026			87.25	144.67	57.42	

Glossary

TSF	Transfer
SLA	Service Level Agreement
ADM	Administration
IDT	Interdepartmental Transfer