

Fiscal Year 2025 Budget Adjustment - NEW
Summary of General Fund Appropriations Changes (in millions)
House Appropriations

3/19/2025

			H. 141 As Passed by	NEW BAA	Difference from As Passed by House and Senate	Difference from Gov	Notes		
			Gov.	House & Senate					
1	Appropriations & Transfers								
2	FY 2025 As Passed Appropriations			2,112.26	2,112.26	2,112.26			
3	Pay Act & Other Bills			39.56	39.56	39.56			
4	One-time Appropriations			42.95	42.95	42.95			
5	Transfers			99.11	99.11	99.11			
6	Contingent Appropriations & Transfers to Reserves			113.58	113.58	113.58			
7	Subtotal As Passed Appropriations & Transfers			2,428.11	2,428.11	2,428.11			
8	Emergency Board Appropriations			14.00	14.00	14.00			
9	FY 2025 Appropriations & Transfers			2,442.11	2,442.11	2,442.11	0.00 0.00		
10									
11	Budget Adjustment Appropriation and Transfer Changes								
			H. 141 As Passed by House & Senate	NEW BAA	Difference from As Passed by House and Senate	Difference from Gov	Notes (As passed in Red; Update in Blue)		
12	Budget Section	Dept.	Description	Gov.	Senate	NEW BAA	Senate	Difference from Gov	Notes
13	Base Adjustments								
14	B.200	AG	Additional Position	-	0.03	-	(0.03)	-	Add \$27,800 for AAG position in Solicitor General's office for two months; Do not create new position
15	B.205	SAS	Increased Operating Costs	0.19	0.24	0.24	-	0.05	Updated cost of court ordered MH eval. (+45,270), net against changes in SLA below
16	B.236	HRC	Vacancy savings not realized & Laptop Costs	0.03	0.07	0.03	(0.04)	-	Add \$39,700 for two new positions for two months; Do not create new positions
17	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)	2.13	1.89	1.89	-	(0.24)	Reduced SAS SLA Charge to \$168,5000 (\$236,500 reduction)
18	All other changes			39.62	39.62	39.62	-	-	
19	Subtotal BAA Changes			41.97	41.84	41.78	(0.07)	(0.19)	
20	Onetime Adjustments								
21	B.1100(d)(9)	VDH	HHIS Costs	0.15	0.15	0.15	-	-	
22	B.1100(d)(10)	VDH	Health Equity (from reversion of prior year appropriation)	0.50	0.50	0.50	-	-	
23	Removed	VDH	Substance Use Facilities	4.00	-	-	-	(4.00)	Update and move to DVHA Provider Stabilization
24	B.1100(o)(4)	DVHA	Provider Stabilization	-	10.00	10.00	-	10.00	Update and increase per Administration
25	B.1100(o)(5)	DVHA	Alternative payment model reconciliation payment - Brattleboro Retreat	-	11.00	11.00	-	11.00	Taken from C Section of Gov. Rec. fiscal year 2026
26	B.1100(e)(1)	DCF	GA - Extend Cold Weather Policy Through June 30	-	1.84	-	(1.84)	-	Extend cold weather policy through June 30; Eliminate additional funding; utilize existing program funding
27	B.1100(e)(4)	DCF	Mainframe Transition Planning	0.34	0.34	0.34	-	-	
28	B.1100(e)(5)	DCF	CCWIS To One-time (Net Neutral B.316)	1.80	1.80	1.80	-	-	
29	B.1100(n)	AHSCO	Match for Global Payment Program	1.67	1.67	1.67	-	-	
30	B.11100(v)(1)	AOA	Shift Municipal Grants to PILOT Special Fund	-	(0.20)	-	0.20	-	Reduce GF appropriation and included in GF Appropriation for Municipal Grants; Eliminate new grant program
31	B.11100(v)(1)	AOA	Municipal Grant Program for Flooded Communities	-	1.80	-	(1.80)	-	Municipal Grants for communities impacted by floods; Eliminate new grant program
32	NEW B.1100(w)(1)	TRE	Bond Redemption (per Emergency Board)	14.00	-	14.00	14.00	-	Reduce appropriation and reallocated to other items; Reestablish bond redemption appropriation per Gov. Rec.
33	B.1100(w)(1)	VHCB	Act 186 PILOT Project Completion	-	2.80	-	(2.80)	-	Additional funding to complete outstanding project; Eliminate funding for project completion
34	B.1100(w)(2)	VHCB	Additional Funding	-	8.60	-	(8.60)	-	Additional funding for housing initiatives; Eliminate additional funding for housing initiatives
35	Subtotal One-time Changes			22.46	40.30	39.46	(0.84)	17.00	
36	Other Bills								
37	Act 181	Sec. 113b	Convert Appropriation to a Transfer	(0.90)	(0.90)	(0.90)	-	-	
38	Subtotal Appropriation Changes			63.53	81.25	80.34	(0.91)	16.81	

Fiscal Year 2025 Budget Adjustment - NEW
Summary of General Fund Appropriations Changes (in millions)
House Appropriations

3/19/2025

	H. 141 As Passed by House & Senate			Difference from As Passed by House and Senate		Notes (As passed in Red; Update in Blue)
	Gov.	Senate	NEW BAA	Senate	Difference from Gov	
39 Transfer Changes (to)/From General Fund						
40 from Additional Cannabis Funds	(3.42)	(3.42)	(3.42)	-	-	
41 to Debt Service	5.02	5.02	5.02	-	-	
42 to the Other Infrastructure and Essential Investments Subaccount	-	133.70	-	(133.70)	-	Transfer funds to the Cash Fund Other Infrastructure and Essential Investments Subaccount for fiscal year 2026; Eliminate transfer and include different language for the year-end construct
43 Other Transfers (See Supplemental Sheet)	21.22	24.44	24.44	-	3.22	Additional \$3 million to the Insurance Reserve Fund; \$220,000 to the Emergency Personnel Survivor Benefit Fund
44 Subtotal Transfer Changes	22.82	159.74	26.04	(133.70)	3.22	
45 Subtotal Appropriation and Transfer Changes	86.35	240.99	106.38	(134.61)		
46 Total Base Appropriations & Transfers	2,528.47	2,683.10	2,548.49	(134.61)		
47 Revenue						
48 General Revenue & Additional PTT	2,146.40	2,146.40	2,146.40	-	-	
49 Reversions	16.63	16.63	16.63	-	-	
50 Emergency Board Reversions	14.00	14.00	14.00	-	-	
51 Direct Applications	108.18	108.18	108.18	-	-	
52 Carried Forward From FY 2024	158.33	158.33	158.33	-	-	
53 Subtotal As Passed Revenue	2,443.54	2,443.54	2,443.54	-	-	
54 Revenue Adjustments						
55 Updated Forecast	163.72	226.96	226.96	-	63.24	Update per Emergency Board adopted forecast; includes PTT changes
56 Additional Reversions (See Supplemental Sheet)	19.75	23.90	22.75	(1.15)	3.00	Remove Judiciary reversions \$850K; Add reversion for AOA-VHFA \$3M; Add \$2 million reversion from the Treasurer; Add reversion from Judiciary and eliminate reversion from the Treasurer
57 Reduced Direct Applications (See Supplemental sheet)	(11.30)	(11.30)	(11.30)	-	-	
58 Subtotal Additional Revenue	172.17	239.56	238.41	(1.15)	66.24	
59 Total Revenue	2,615.71	2,683.10	2,681.95	(1.15)	66.24	
60 Balance	87.25	0.00	133.5	133.46	66.24	
61 Total Reserved for FY 2026	87.25		133.5			