

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

2/3/2025

	Gov.	House	Diff. from Gov	Notes
Appropriations & transfers				
FY 2025 As Passed Appropriations	2,112.26	2,112.26		
Pay Act & Other Bills	39.56	39.56		
One-time Appropriations	42.95	42.95		
Transfers	99.11	99.11		
Contingent Appropriations & Transfers to Reserves	113.58	113.58		
Subtotal As Passed Appropriations & Transfers	2,407.46	2,407.46		
Emergency Board Appropriations	14.00	14.00		
FY 2025 As Passed Appropriations & Transfers	2,442.11	2,442.11	0.00	

Budget Adjustment Appropriation and Transfer Changes

Budget Section	Dept.	Description	Gov	House	Diff. from Gov	Notes
Base Adjustments						
B.204	Jud	Courthouse Security Services	0.39	0.39		
B.204	Jud	Reduced civil violation revenue in the court technology	2.16	2.16		
B.205	SAS	Increased Operating Costs	0.19	0.24	0.05	Updated cost of court ordered MH eval. (+45,270)
B.208	DPS - ADM	Transfer contracts from B.210 (SF to GF costs), Costs from	1.91	1.91		
B.210	DPS - CJS	Transfer contracts to B.208, Criminal Information Center	0.34	0.34		
B.236	HRC	Vacancy savings not realized & Laptop Costs	0.03	0.03		
B.300	AHS CO	Health Care Reform Investment Earning	(0.75)	(0.75)		
B.300	AHS CO	Revenue Realignment with DCF (Net Neutral B.317)	0.59	0.59		
B.301	AHS GC	Net All GC Changes across AHS	47.73	47.73		
B.306	DVHA - ADM	Technology updates, (MMIS, APD, PBM) HAEU Temps, ADS Contracts	1.61	1.61		
B.309	DVHA - SO	Caseload (Immigrant Health & Vpharm) and Blueprint; VCSR savings	0.16	0.16		
B.310	DVHA - NW	Caseload and Blueprint	0.95	0.95		
B.312	VDH - PH	Grants to PPNE for healthcare medication	0.10	0.10		
B.313	VDH - SUP	Cannabis proceeds for Substance Misuse Prevention	1.03	1.03		
B.314	DMH	PNMI Caseload and Utilization	0.63	0.63		
B.316	DCF - ADM	TANF Revenue Realignment (Net Neutral B.318)	1.10	1.10		
B.316	DCF - ADM	CCWIS To One-time (Net Neutral B.1100)	(1.80)	(1.80)		
B.317	DCF - FS	Revenue Realignment (Net Neutral B.300, B.316, B.318)	(1.93)	(1.93)		
B.317	DCF - FS	Random Movement Time Study Revenue Adjustments	2.73	2.73		
B.317	DCF - FS	Title IV-E Revenue Replacement	0.53	0.53		
B.317	DCF - FS	Transportation Contracts	1.68	1.68		
B.317	DCF - FS	Youth Homelessness Funding TSF to OEO (B.325)	(0.45)	(0.45)		
B.317	DCF - FS	UVM Child Safety Contract Increase	0.05	0.05		
B.317	DCF - FS	Sub-Care and Sub-Adoption Caseload & Utilization	(1.47)	(1.47)		
B.318	DCF - CDD	ACPC & NCSS Caseload Adjustment	0.39	0.39		
B.318	DCF - CDD	Transportation Contracts	0.37	0.37		
B.318	DCF - CDD	CCFAP Caseload Savings	(13.08)	(13.08)		
B.318	DCF - CDD	CCFAP July E-Board Revenue	(13.20)	(13.20)		
B.318	DCF - CDD	Revenue Realignment (Net Neutral B.317)	0.24	0.24		
B.319	DCF - OCS	TSF Position to OEO (Net Neutral B.325)	(0.04)	(0.04)		
B.320	DCF - AABD	Caseload Adjustments	(0.01)	(0.01)		
B.321	DCF-GA	Caseload Adjustments	(0.32)	(0.32)		
B.323	DCF-RU	Caseload Adjustments	(0.50)	(0.50)		
B.325	DCF-OEO	TSF Position to OCS (B.319)	0.06	0.06		
B.325	DCF-OEO	Youth Homelessness Funding TSF from FS (Net Neutral)	0.45	0.45		
B.329	DAIL-ADM	TSF from Voc. Rehab (Net Neutral B.332)	1.00	1.00		
B.330	DAIL-Grants	AFSCME CBA	0.11	0.11		
B.332	DAIL - VR	TSF To DAIL Adm (Net Neutral B.329)	(1.00)	(1.00)		
B.338	DOC - CS	Justice Reentry OMS and EHR modifications	0.50	0.50		
B.342	VVH	Budget Realignment	6.90	6.90		
B.501	AOE - PRGM	Teaching Licensing Fund Backfill	0.08	0.08		
B.504	AOE-AE	Increase in Adult Ed	0.30	0.30		
B.704	ANR-FOR	Wildfire Costs	0.03	0.03		
B.710/711	ANR-DEC	Environmental Lab Costs	0.04	0.04		
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 \$168,500 (\$236,500 reduction)
Subtotal BAA Changes			41.97	41.78	(0.19)	
Onetime Adjustments						
B.1100(d)(9)	VDH	HHIS Costs	0.15	0.15		
B.1100(d)(10)	VDH	Health Equity (from reversion of prior year appropriation)	0.50	0.50		
Removed	VDH	Substance Use Facilities	4.00	0.00	(4.00)	Updated and moved to DVHA Provider Stabilization
B.1100(o)(4)	DVHA	Provider Stabilization	0.00	10.00	10.00	Updated and increased per Administration
B.1100(o)(5)	DVHA	Alternative payment model reconciliation payment - Brattleboro Retreat	0.00	11.00	11.00	Taken from C. Section of Gov Rec FY 2026
B.1100(e)(1)	DCF	GA - Extend Cold Weather Through June 30	0.00	1.84	1.84	Extend cold weather through June 30
B.1100(e)(4)	DCF	Mainframe Transition Planning	0.34	0.34		
B.1100(e)(5)	DCF	CCWIS To One-time (Net Neutral B.316)	1.80	1.80		
B.1100(n)	AHSCO	Match for Global Payment Program	1.67	1.67		
Removed	TRE	Bond Redemption (per E-board)	14.00	0.00	(14.00)	Reduce appropriation
B.1100(w)(1)	VHCB	Act 185 PILOT Project Completion	0.00	2.80	2.80	Additional funding to complete outstanding project
B.1100(w)(2)	VHCB	Additional Funding	0.00	8.60	8.60	Additional funding for housing projects
Subtotal One-time Changes			22.46	38.70	16.24	
Other Bills						
Act 181	Sec. 113b	Convert Appropriation to a Transfer	(0.90)	(0.90)		
Subtotal Appropriation Changes			63.53	79.58	16.05	

	Gov	House	Diff. from Gov	Notes
Transfer Changes (to)/From General Fund				
Additional Cannabis Funds	(3.42)	(3.42)		
Debt Service	5.02	5.02		
Other Transfers (See Supplemental Sheet)	21.22	24.22	3.00	Additional \$3M to the Insurance Reserve Fund
Subtotal Transfer Changes	22.82	25.82	3.00	
Subtotal Appropriation and Transfer Changes	86.35	105.40	19.05	
Total Base Appropriations & Transfers	2,528.47	2,547.51	19.05	

	Gov	House	Diff. from Gov	Notes
Revenue				
General Revenue & Additional PTT	2,146.40	2,146.40		
Reversions	16.63	16.63		
E-Board Reversions	14.00	14.00		
Direct Applications	108.18	108.18		
Carried Forward From FY 2024	158.33	158.33		
Subtotal As Passed Revenue	2,443.54	2,443.54	-	
Revenue Adjustments				
Updated Forecast	163.72	226.96	63.24	Updated per Emergency Board adopted forecast
Additional Reversions (See Supplemental Sheet)	19.75	21.90	2.15	Reduced Judiciary Reversions \$850K; Added Reversion for AOA-VHFA \$3M
Reduced Direct Applications (See Supplemental sheet)	(11.30)	(11.30)		hold
Subtotal Additional Revenue	172.17	237.56	65.39	
Total Revenue	2,615.71	2,681.10	65.39	
Balance	87.25	133.59	46.34	
Total Reserved for FY 2026	87.25	133.59	46.34	

Glossary

TSF	Transfer
SLA	Service Level Agreement
ADM	Administration
IDT	Interdepartmental Transfer