

Fiscal Year 2025 Budget Adjustment H.141
 Summary of General Fund Appropriations Changes (in millions)
 Senate Appropriations Committee

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2/18/2025

		Gov.	House	Diff. from Gov	Senate	Diff. from House	Senate Notes
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 As Passed Appropriations & Transfers	2,442.11	2,442.11	0.00	2,442.11	0.00	
10	Budget Adjustment Appropriation and Transfer Changes						
11	Budget Section	Gov	House	Diff. from Gov	Senate	Diff. from House	Senate Notes (House Comments in Red; Senate in Green)
12	Base Adjustments						
12.1	B.200 AG Additional Position	0.00	0.00		0.05	0.05	Add \$50,000 for AAG position in Solicitor General's office
13	B.204 Jud Courthouse Security Services	0.39	0.39		0.39		
14	B.204 Jud Reduced civil violation revenue in the court technology	2.16	2.16		2.16		
15	B.205 SAS Increased Operating Costs	0.19	0.24	0.05	0.24		Updated cost of court ordered MH eval. (+45,270)
16	B.208 DPS - ADM Transfer contracts from B.210 (SF to GF costs), Costs from	1.91	1.91		1.91		
17	B.210 DPS - CJS Transfer contracts to B.208, Criminal Information Center	0.34	0.34		0.34		
18	B.236 HRC Vacancy savings not realized & Laptop Costs	0.03	0.03		0.09	0.06	Add \$62,000 for two new positions
19	B.300 AHS CO Health Care Reform Investment Earning	(0.75)	(0.75)		(0.75)		
20	B.300 AHS CO Revenue Realignment with DCF (Net Neutral B.317)	0.59	0.59		0.59		
21	B.301 AHS GC Net All GC Changes across AHS	47.73	47.73		47.73		
22	B.306 DVHA - ADM Technology updates, (MMIS, APD, PBM) HAAEU Temps, ADS Contracts	1.61	1.61		1.61		
23	B.309 DVHA - SO Caseload (Immigrant Health & Vpharm) and Blueprint; VCSR savings	0.16	0.16		0.16		
24	B.310 DVHA - NW Caseload and Blueprint	0.95	0.95		0.95		
25	B.312 VDH - PH Grants to PPNE for healthcare medication	0.10	0.10		0.10		
26	B.313 VDH - SUP Cannabis proceeds for Substance Misuse Prevention	1.03	1.03		1.03		
27	B.314 DMH PNMI Caseload and Utilization	0.63	0.63		0.63		
28	B.316 DCF - ADM TANF Revenue Realignment (Net Neutral B.318)	1.10	1.10		1.10		
29	B.316 DCF - ADM CCWIS To One-time (Net Neutral B.1100)	(1.80)	(1.80)		(1.80)		
30	B.317 DCF - FS Revenue Realignment (Net Neutral B.300, B.316, B.318)	(1.93)	(1.93)		(1.93)		
31	B.317 DCF - FS Random Movement Time Study Revenue Adjustments	2.73	2.73		2.73		
32	B.317 DCF - FS Title IV-E Revenue Replacement	0.53	0.53		0.53		
33	B.317 DCF - FS Transportation Contracts	1.68	1.68		1.68		
34	B.317 DCF - FS Youth Homelessness Funding TSF to OEO (B.325)	(0.45)	(0.45)		(0.45)		
35	B.317 DCF - FS UVM Child Safety Contract Increase	0.05	0.05		0.05		
36	B.317 DCF - FS Sub-Care and Sub-Adoption Caseload & Utilization	(1.47)	(1.47)		(1.47)		
37	B.318 DCF - CDD ACPC & NCSS Caseload Adjustment	0.39	0.39		0.39		
38	B.318 DCF - CDD Transportation Contracts	0.37	0.37		0.37		
39	B.318 DCF - CDD CCFAP Caseload Savings	(13.08)	(13.08)		(13.08)		
40	B.318 DCF - CDD CCFAP July E-Board Revenue	(13.20)	(13.20)		(13.20)		
41	B.318 DCF - CDD Revenue Realignment (Net Neutral B.317)	0.24	0.24		0.24		
42	B.319 DCF - OCS TSF Position to OEO (Net Neutral B.325)	(0.04)	(0.04)		(0.04)		
43	B.320 DCF - AABD Caseload Adjustments	(0.01)	(0.01)		(0.01)		
44	B.321 DCF-GA Caseload Adjustments	(0.32)	(0.32)		(0.32)		
45	B.323 DCF-RU Caseload Adjustments	(0.50)	(0.50)		(0.50)		
46	B.325 DCF-OEO TSF Position to OCS (B.319)	0.06	0.06		0.06		
47	B.325 DCF-OEO Youth Homelessness Funding TSF from FS (Net Neutral)	0.45	0.45		0.45		
48	B.329 DAIL-ADM TSF from Voc. Rehab (Net Neutral B.332)	1.00	1.00		1.00		
49	B.330 DAIL-Grants AFSCME CBA	0.11	0.11		0.11		
50	B.332 DAIL - VR TSF To DAIL Adm (Net Neutral B.329)	(1.00)	(1.00)		(1.00)		
51	B.338 DOC - CS Justice Reentry OMS and EHR modifications	0.50	0.50		0.50		
52	B.342 VVH Budget Realignment	6.90	6.90		6.90		
53	B.501 AOE - PRGM Teaching Licensing Fund Backfill	0.08	0.08		0.08		
54	B.504 AOE-AE Increase in Adult Ed	0.30	0.30		0.30		
55	B.704 ANR-FOR Wildfire Costs	0.03	0.03		0.03		
56	B.710/711 ANR-DEC Environmental Lab Costs	0.04	0.04		0.04		
57	Multiple SLA Changes <i>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)</i>	2.128	1.89	(0.24)	1.89		Reduced SAS SLA Charge to \$168,500 (\$236,500 reduction)
58	Subtotal BAA Changes	41.97	41.78	(0.19)	41.89	0.11	
59	Onetime Adjustments						
60	B.1100(d)(9) VDH HHIS Costs	0.15	0.15		0.15		
61	B.1100(d)(10) VDH Health Equity (from reversion of prior year appropriation)	0.50	0.50		0.50		
62	Removed VDH Substance Use Facilities	4.00		(4.00)			Updated and moved to DVHA Provider Stabilization
63	B.1100(o)(4) DVHA Provider Stabilization	-	10.00	10.00	10.00		Updated and increased per Administration
63.1	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 FY 2026
63.2	B.1100(e)(1) DCF GA - Extend Cold Weather Policy Through June 30	-	1.84	1.84	1.84		Extend cold weather policy through June 30
64	B.1100(e)(4) DCF Mainframe Transition Planning	0.34	0.34		0.34		
65	B.1100(e)(5) DCF CCWIS To One-time (Net Neutral B.316)	1.80	1.80		1.80		
66	B.1100(n) AHSCO Match for Global Payment Program	1.67	1.67		1.67		
66.1	B.11100(v)(1) AOA Shift Municipal Grants to PILOT SF	-	-		(0.20)	(0.20)	Reduce GF appropriation and included in GF Appropriation for Municipal Grants
66.2	B.11100(v)(1) AOA Municipal Grant Program for Flooded Communities	-	-		1.80	1.80	Municipal Grants for communities impacted by floods
67	Removed TRE Bond Redemption (per E-board)	14.00	-	(14.00)	-		Reduce appropriation; Add a reversion for the remaining \$6 million (line 88)
67.1	B.1100(w)(1) VVCB Act 186 PILOT Project Completion	0.00	2.80	2.80	2.80		Additional funding to complete outstanding project
67.2	B.1100(w)(2) VVCB Additional Funding	0.00	8.60	8.60	8.60		Additional funding for housing projects
68	Subtotal One-time Changes	22.46	38.70	16.24	40.30	1.60	
69	Other Bills						
70	Act 181 Sec. 113b Convert Appropriation to a Transfer	(0.90)	(0.90)		(0.90)		
71	Subtotal Appropriation Changes	63.53	79.58	16.05	81.29	1.71	
72	Transfer Changes (to)/From General Fund						
73	Additional Cannabis Funds	(3.42)	(3.42)		(3.42)		
74	Debt Service	5.02	5.02		5.02		
75	Other Transfers (See Supplemental Sheet)	21.22	24.22	3.00	24.44	0.22	Additional \$3 million to the Insurance Reserve Fund; \$220,000 to the Emergency Personnel Survivors Benefit Fund
76	Subtotal Transfer Changes	22.82	25.82	3.00	26.04	0.22	
77	Subtotal Appropriation and Transfer Changes	86.35	105.40	19.05	107.33	1.93	
78	Total Base Appropriations & Transfers	2,528.47	2,547.51	19.05	2,549.45	1.93	
79	Revenue						
80	General Revenue & Additional PTT	2,146.40	2,146.40		2,146.40		
81	Reversions	16.63	16.63		16.63		
82	E-Board Reversions	14.00	14.00		14.00		
83	Direct Applications	108.18	108.18		108.18		
84	Carried Forward From FY 2024	158.33	158.33		158.33		
85	Subtotal As Passed Revenue	2,443.54	2,443.54		2,443.54	2,443.54	
86	Revenue Adjustments						
87	Updated Forecast	163.72	226.96	63.24	226.96		Updated per Emergency Board adopted forecast
88	Additional Reversions (See Supplemental Sheet)	19.75	21.90	2.15	27.90	6.00	Reduced Judiciary Reversions \$850K; Added Reversion for AOA-VHFA \$3M; Additional \$6 million reversion from the Treasurer
89	Reduced Direct Applications (See Supplemental sheet)	(11.30)			(11.30)		
90	Subtotal Additional Revenue	172.17	237.56	65.39	243.56	6.00	
91	Total Revenue	2,615.71	2,681.10	65.39	2,687.10	6.00	
92	Balance	87.25	133.59	46.34	137.66	4.07	
93	Total Reserved for FY 2026	87.25	133.59	46.34	137.66	50.41	

Glossary

TSF	Transfer
SLA	Service Level Agreement
ADM	Administration
IDT	Interdepartmental Transfer