

FISCAL YEAR 2025 GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENT - January 10, 2025

2024 Act. 113 Sec. # Appropriation Title		General Fund	Transportation Fund	Education Fund	Special Funds (Various) ⁽¹⁾	Federal Funds	Dedicated Funds ⁽²⁾	Global Commitment Fund	Other ⁽³⁾ Funds	Total	Narrative Description
General Government		117,405,610	4,292,149	0	31,882,209	1,467,374	6,133,808	0	221,689,739	382,870,889	
B.105	Agency of Digital Services - communications and information technology								(786,000)	(786,000)	(\$786,000): VISION Internal Service Fund reduction to correct the error in Section B.105, per the June 28, 2024 Legislative Letter of Intent. The Administration had requested a (\$873,856) reduction to which the Conference Committee agreed but, due to a typographical error during drafting, the numeral "3" in the thousands' place was accidentally omitted and the reduction was entered as (\$87,856). <i>[Personal Services]</i>
Change General Government		0	0	0	0	0	0	0	(786,000)	(786,000)	
Sub-Total General Government		117,405,610	4,292,149	0	31,882,209	1,467,374	6,133,808	0	220,903,739	382,084,889	
Protection		228,238,448	20,250,000	0	120,496,851	162,959,452	15,070,107	0	16,031,869	563,046,727	
B.204	Judiciary	2,550,280								2,550,280	\$388,704: Increase is for courthouse security services contracts with Sheriffs <i>[Personal Services]</i> \$2,161,576: Increase is due to the reduction in Court Technology Fund civil violation revenues and an increase in the Judiciary's information technology demands since the pandemic. <i>[Operating Expenses]</i>
B.205	State's attorneys	599,030								599,030	\$28,000: Increased demand and costs associated with translation services <i>[Personal Services]</i> \$30,000: Increased costs of continuing legal education mandated for attorney licensing requirements <i>[Personal Services]</i> \$34,730: Increased demand and costs associated with court ordered mental health evaluations <i>[Personal Services]</i> \$41,300: State's Attorney share of cost increase for Sheriff's audits due to change in auditor. <i>[Personal Services]</i> \$60,000: Contractor, Berry Dunn, support for transition of Case Management System <i>[Personal Services]</i> \$405,000: Increased Agency of Digital Services (ADS) Service Level Agreement (SLA) costs due to increased law enforcement video evidence storage volume. <i>[Operating Expenditures]</i>
B.206.1	Crime Victims Advocates	38,000								38,000	\$38,000: Additional Agency of Digital Services Service Level Agreement charges <i>[Operating Expenditures]</i>
B.208	Public safety - administration	1,913,577							(1,136,550)	777,027	\$75,000: Spillman contract moved from the Department of Public Safety - Criminal Justice Services where it was to be paid with Criminal History Records Check Special Fund. <i>[Personal Services]</i> \$702,027: Crosswind CAD RMS contract moved from the Department of Public Safety - Criminal Justice Services where \$606,203 was to be paid with Criminal History Records Check Special Fund. \$95,824 of additional anticipated contract costs have been added to the amount transferred. <i>[Personal Services]</i> \$0: \$50,135 - Agency of Digital Services Allocated Charge; \$297,035 - General Liability Insurance; \$363,582 - VISION/ISD; and \$425,798 - Human Resources Services charges moved from Inter-Departmental Transfer Fund to General Fund. <i>[Operating Expenses]</i>
B.210	Public safety - criminal justice services	343,196			(1,024,399)					(681,203)	(\$606,203): Crosswind CAD RMS contract moved to the Department of Public Safety - Administration appropriation to be paid with General Fund. <i>[Personal Services]</i> (\$75,000): Spillman contract moved to the Department of Public Safety - Administration appropriation to be paid with General Fund. <i>[Personal Services]</i> \$0: \$343,196 for the Vermont Criminal Information Center Director and Deputy Director payroll costs moved from the Criminal History Records Check Fund to General Fund. <i>[Personal Services]</i>
B.236	Human Rights Commission	35,137								35,137	\$24,862: Vacancy savings. No vacancies in fiscal year 2025 to offset costs. <i>[Personal Services]</i> \$2,895: Laptop computers <i>[Operating Expenses]</i> \$7,380: Agency of Digital Services - Service Level Agreement increase. <i>[Operating Expenses]</i>
Change Protection		5,479,220	0	0	(1,024,399)	0	0	0	(1,136,550)	3,318,271	
Sub-Total Protection		233,717,668	20,250,000	0	119,472,452	162,959,452	15,070,107	0	14,895,319	566,364,998	

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Human Services		1,328,118,806	0	0	253,942,217	1,808,398,922	25,000	1,980,839,553	33,384,388	5,404,708,886	
B.300	Agency of Human Services - Secretary's Office	(989,297)				(1,958,903)		4,300,000	(510,000)	841,800	<p>\$0: Healthcare reform investment earnings. \$2,300,000 Global Commitment Fund + (\$510,000) Inter-Departmental Transfer Fund + (\$754,843) General Fund + (\$1,035,157) Federal Funds <i>[Personal Services]</i></p> <p>\$0: Revenue realignment with the Department for Children and Families (Agency of Human Services net-neutral adjustment). \$594,646 General Fund + (\$594,646) Federal Funds <i>[Personal Services]</i></p> <p>\$2,000,000: Global Commitment Fund for the Healthcare Transformation Contract <i>[Personal Services]</i></p> <p>(\$1,442,000): Agency of Digital Services Service Level Agreement charges allocated across the Agency of Human Services. (\$971,000) General Fund + (\$471,000) Federal Funds <i>[Operating Expenses]</i></p> <p>\$283,800: Additional Agency of Digital Services Service Level Agreement charges. \$141,900 General Fund + \$141,900 Federal Funds. <i>[Operating Expenses]</i></p>
B.301	Agency of Human Services - Secretary's Office-Global Commitment	47,729,015				77,729,027			(362,965)	125,095,077	<p>(\$2,051,630): Department for Children and Families Global Commitment adjustments. (\$865,172) General Fund + (\$1,186,485) Federal Funds <i>[Grants]</i></p> <p>(\$1,895,517): State fiscal year 2024 General Fund carryforward for Medicaid consensus. <i>[Grants]</i></p> <p>(\$729,986): State fiscal year 2024 General Fund carryforward required, per 33 V.S.A. Chapter 76, for Choices for Care. <i>[Grants]</i></p> <p>\$0: Children's Health Insurance Program (CHIP) qualifying claims. \$872,965 General Fund + (\$872,965) Inter-Departmental Transfer Fund <i>[Grants]</i></p> <p>\$0: New adult caseload and utilization changes. (\$3,868,216) General Fund + \$3,868,216 Federal Funds <i>[Grants]</i></p> <p>\$0: Healthcare reform investment. (\$510,000) General Fund + \$510,000 Inter-Departmental Transfer Fund from Green Mountain Care Board <i>[Grants]</i></p> <p>\$154,067: Department of Mental Health Global Commitment adjustments. \$64,970 General Fund + \$89,097 Federal Funds <i>[Grants]</i></p> <p>\$4,300,000: Secretary of Human Services Office Global Commitment adjustments. \$1,813,310 General Fund + \$2,486,690 Federal Funds <i>[Grants]</i></p> <p>\$55,872,455: Department of Aging and Independent Living Global Commitment Adjustments. \$23,561,414 General Fund + \$32,311,041 Federal Funds <i>[Grants]</i></p> <p>\$69,445,688: Department of Vermont Health Access Global Commitment Adjustments. \$29,285,247 General Fund + \$40,160,441 Federal Funds <i>[Grants]</i></p>
B.305	Agency of Human Services - Administrative Fund								3,700,000	3,700,000	<p>\$3,700,000: Inter-Departmental Transfer Fund for Departmental bill backs. <i>[Operating Expenses]</i></p>
B.306	Department of Vermont Health Access - Administration	2,151,466				(3,954,357)			(1,353,229)	(3,156,120)	<p>\$0: DVHA contracts. Net funding change with Medicaid only Advanced Planning Document (APD). \$327,989 General Fund + \$244,221 Federal Funds + (\$572,210) IDT Fund <i>[Personal Services]</i></p> <p>\$200,046: Justice re-entry Medicaid Management Information System modifications (Demonstration neutral). \$100,023 General Fund + \$100,023 Federal Fund. <i>[Personal Services]</i></p> <p>\$331,758: Health Access Eligibility & Enrollment Unit temporary employees to address the Medicaid for the Aged, Blind and Disabled backlog. \$165,879 General Fund + \$165,879 Federal Funds <i>[Personal Services]</i></p> <p>\$547,984: Vermont Legal Aid moving from the Global Commitment Program. \$273,992 General Fund + \$273,992 Federal Funds <i>[Personal Services]</i></p> <p>\$684,624: Medicaid Management Information System Gainwell contract amendment #4. \$96,171 General Fund + \$588,453 Federal Funds. <i>[Personal Services]</i></p> <p>(\$8,000,000): Agency of Digital Services contracts. Federal Funds adjustment for actual expenditures timing <i>[Operating Expenditures]</i></p> <p>\$0: ADS contracts. Net funding change with Medicaid only Advanced Planning Document (APD). \$447,678 General Fund + \$333,341 Federal Funds + (\$781,019) IDT Fund <i>[Operating Expenses]</i></p> <p>\$231,800: Agency of Human Services Central Office allocated portion of the Agency of Digital Services Service Level Agreement charges. \$115,900 General Fund + \$115,900 Federal Funds <i>[Operating Expenses]</i></p> <p>\$847,668: Additional ADS SLA charges. \$423,834 General Fund + \$423,834 Federal Funds <i>[Operating Expenses]</i></p> <p>\$2,000,000: Project management support for Pharmacy Benefit Manager (PBM) replacement. \$200,000 General Fund + \$1,800,000 Federal Fund <i>[Operating Expenses]</i></p>

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B.307	Department of Vermont Health Access - Medicaid Program - Global Commitment							64,856,252		64,856,252	<p>(\$15,000,000): Change Healthcare state fiscal year 2024 pharmacy rebates collection delayed. \$15 million one-time offset collected through August. <i>[Grants]</i></p> <p>(\$4,396,657): Blueprint Spoke and Pregnancy Intervention Initiative adjustment (Department of Vermont Health Access net neutral). <i>[Grants]</i></p> <p>(\$547,983): Vermont Legal Aid moving to the Department of Vermont Health Access Administration appropriation. <i>[Grants]</i></p> <p>\$25,000: Federally mandated hospice rate increases <i>[Grants]</i></p> <p>\$791,667: Federally Qualified Health Centers (FQHC) - Medicare Economic Index (MEI) 5 months - Placeholder until actual rate is final. <i>[Grants]</i></p> <p>\$5,177,695: Accountable Care Organization calendar year 2023 reconciliation <i>[Grants]</i></p> <p>\$78,806,530: Caseload and Utilization adjustment <i>[Grants]</i></p>
B.309	Department of Vermont Health Access - Medicaid Program - State Only	157,211						4,589,436		4,746,647	<p>(\$750,000): Vermont Cost Sharing Reduction (VCSR) - 1/1/25 impact of silver plan pricing <i>[Grants]</i></p> <p>(\$333,310): State fiscal year 2024 carryforward offset. <i>[Grants]</i></p> <p>\$1,240,521: Caseload and utilization adjustments for Immigrant Health Insurance Plan, VPharm, Safety Net and Community Rehabilitation and Treatment, Dental <i>[Grants]</i></p> <p>\$4,589,436: Blueprint Spoke and Pregnancy Intervention Initiative adjustment (Department of Vermont Health Access net neutral). <i>[Grants]</i></p>
B.310	Department of Vermont Health Access - Medicaid Program - Non-Waiver Matched	947,629				2,289,914				3,237,543	<p>(\$192,779): Blueprint Spoke and Pregnancy Intervention Initiative adjustment (Department of Vermont Health Access net neutral). (\$56,426) General Fund + (\$136,353) Federal Funds <i>[Grants]</i></p> <p>\$3,430,322: Caseload and Utilization adjustment. \$1,004,055 General Fund + \$2,426,267 Federal Funds <i>[Grants]</i></p>
B.311	Health - Administration & Support	323,470				323,470				646,940	<p>\$241,706: Agency of Human Services Central Office allocated portion of the Agency of Digital Services Service Level Agreement charges. \$120,853 General Fund + \$120,853 Federal Funds <i>[Operating Expenses]</i></p> <p>\$405,234: Additional Agency of Digital Services Service Level Agreement charges. \$202,617 General Fund + \$202,617 Federal Funds <i>[Operating Expenses]</i></p>
B.312	Health - public health	100,000								100,000	<p>\$100,000: Grant to Planned Parenthood of Northern New England for womens' healthcare medications. <i>[Grants]</i></p>
B.313	Health - substance use programs	1,025,125								1,025,125	<p>\$1,025,125: 2024 Acts and Resolves No. 113, Sec. D.101(b)(1)(A) originally estimated a \$12M balance in the Cannabis Regulation Fund to be transferred to the General Fund in FY25 per 32 V.S.A. 845. 32 V.S.A. 7909(a) requires 30% of that transfer to be dedicated for substance use prevention programming. The actual transfer was \$15,417,084.32. The additional \$3,417,084.32 is being added to the original \$12M in this BAA. 30% of this additional transfer amount, \$1,025,125, must be provided to VDH for substance use prevention programming. <i>[Grants]</i></p>
B.314	Mental Health - Mental Health	723,959				1,224,890		154,067		2,102,916	<p>\$62,202: Agency of Human Services Central Office allocated portion of the Agency of Digital Services Service Level Agreement charges. \$31,101 General Fund + \$31,101 Federal Funds <i>[Operating Expenses]</i></p> <p>\$129,772: Additional Agency of Digital Services Service Level Agreement charges. \$64,886 General Fund + \$64,886 Federal Funds <i>[Operating Expenses]</i></p> <p>(\$739,896): Transfer Global Commitment Funds to the Department for Children and Families - Child Development Division for the Addison County Parent Child Center Grant (Agency of Human Services net neutral). <i>[Grants]</i></p> <p>(\$435,988): Transfer Global Commitment Funds to the Department for Children and Families - Child Development Division for the Northwestern Counseling & Support Services Grant (Agency of Human Services net neutral). <i>[Grants]</i></p> <p>\$1,128,903: Additional Federal Funds received. <i>[Grants]</i></p> <p>\$1,957,923: Private Non-Medical Institution (PNMI) caseload and utilization adjustment <i>[Grants]</i></p>

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B.316	Department for Children and Families - Administration and Support Services	391,234				(349,284)				41,950	<p>(\$1,800,000): General Fund provided in the base appropriation for the Comprehensive Child Welfare Information System (CCWIS) is being moved to existing one-time appropriation 3440892506 to consolidate the spending authority in a single appropriation, provide for ease of administration, and remove one-time project costs from the base. <i>[Personal Services]</i></p> <p>\$0: Temporary Assistance for Needy Families (TANF) Revenue Realignment (DCF net-neutral) \$1,100,000 General Fund + (\$1,100,000) Federal Funds <i>[Personal Services]</i></p> <p>\$651,152: Agency of Human Services Central Office allocated portion of the Agency of Digital Services Service Level Agreement charges. \$495,835 General Fund + \$155,317 Federal Funds <i>[Operating Expenses]</i></p> <p>\$1,190,798: Additional Agency of Digital Services Service Level Agreement charges. \$595,399 General Fund + \$595,399 Federal Funds <i>[Operating Expenses]</i></p>
B.317	Department for Children and Families - Family Services	1,145,318				1,514,010		(3,089,031)		(429,703)	<p>(\$61,141): Balanced and Restorative Justice Global Commitment Fund technical correction (Department for Children and Families net neutral). <i>[Personal Services]</i></p> <p>\$0: Revenue realignment with the Agency of Human Services (Agency of Human Services net neutral) (\$594,646) General Fund + \$594,646 Federal Fund <i>[Personal Services]</i></p> <p>\$0: Temporary Assistance for Needy Families (TANF) revenue realignment (Department for Children and Families net neutral) (\$1,338,188) General Fund + \$1,338,188 Federal Fund <i>[Personal Services]</i></p> <p>\$0: Random Moment Time Study (RMTS) Matrix Revenue adjustments \$2,732,488 General Fund + (\$2,732,488) Global Commitment Fund <i>[Personal Services]</i></p> <p>\$150,000: General Fund Technical Correction - Defender General Agreement (Department for Children and Families net neutral) <i>[Personal Services]</i></p> <p>(\$1,808,408): Sub-care caseload adjustments. (\$999,034) General Fund + (\$106,789) Federal Funds + (\$702,585) Global Commitment Fund. <i>[Grants]</i></p> <p>(\$642,566): Sub-adopt caseload adjustments. (\$320,247) General Fund + (\$322,319) Federal Funds. <i>[Grants]</i></p> <p>(\$446,253): Transfer Youth Homelessness General Funds to the Department for Children and Families Office of Economic Opportunity (Department for Children and Families net neutral) Changed from Personal Services to Grants. <i>[Grants]</i></p> <p>(\$270,234): Post Permanency technical correction (Department for Children and Families net neutral) (\$145,926) General Fund + (\$124,308) Federal Funds Changed from Personal Services to grants. <i>[Grants]</i></p> <p>(\$150,000): General Fund Technical Correction - Defender General Agreement (Department for Children and Families net neutral) <i>[Grants]</i></p> <p>\$0: Social Security Act Section IV-E - Foster Care revenue adjustment. \$525,000 General Fund + (\$525,000) Federal Funds. <i>[Grants]</i></p> <p>\$43,917: Post Permanency conversion to Global Commitment Fund and caseload increase. (Department for Children and Families net neutral) <i>[Grants]</i></p> <p>\$50,000: University of Vermont Child Safety contract General Fund increase <i>[Grants]</i></p> <p>\$61,141: Balanced and Restorative Justice Global Commitment Fund technical correction (Department for Children and Families net neutral). <i>[Grants]</i></p> <p>\$302,125: Post Permanency conversion to Global Commitment Fund and rate increase. (Department for Children and Families net neutral) <i>[Grants]</i></p> <p>\$2,341,716: Transportation grant adjustment. \$1,682,124 General Fund + \$659,592 Federal Fund. <i>[Grants]</i></p>

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B.318	Department for Children and Families - Child Development	(25,280,353)			13,200,000	(609,031)		1,175,884		(11,513,500)	<p>(\$13,082,592): Child Care Financial Assistance Program (CCFAP) General Fund caseload savings <i>[Grants]</i></p> <p>Child Care Financial Assistance Program July 24 Emergency Board consensus revenue adjustment. (\$13,200,000) General Fund + \$13,200,000 Child Care Contribution Special Fund <i>[Grants]</i></p> <p>Transportation grant adjustment. \$370,843 General Fund + (\$370,843) Federal Fund. <i>[Grants]</i></p> <p>Temporary Assistance for Needy Families (TANF) revenue adjustment (Department for Children and Families net neutral). \$238,188 General Fund + (\$238,188) Federal Funds <i>[Grants]</i></p> <p>\$184,974: General Fund for Addison County Parent Child Center caseload adjustment. <i>[Grants]</i></p> <p>\$202,234: General Fund for Northwestern Counseling & Support Services caseload adjustment. <i>[Grants]</i></p> <p>\$435,988: Transfer Global Commitment Funds to the Department for Children and Families - Child Development Division for the Northwestern Counseling & Support Services Grant (Agency of Human Services net neutral). <i>[Grants]</i></p> <p>\$739,896: Transfer Global Commitment Funds to the Department for Children and Families - Child Development Division for the Addison County Parent Child Center Grant (Agency of Human Services net neutral). <i>[Grants]</i></p>
B.319	Department for Children and Families - Office of Child Support	(36,635)				(59,231)				(95,866)	<p>(\$95,866): One full-time, permanent, classified position transferred to the Department for Children and Families - Office of Economic Opportunity for use on permanent supportive housing. (\$36,635) General Fund + (\$59,231) Federal Funds <i>[Personal Services]</i></p>
B.320	Department for Children and Families - Aid to Aged, Blind and Disabled	(7,290)						(111,464)		(118,754)	<p>\$229,535: General Fund payment for caseload adjustment administration. <i>[Personal Services]</i></p> <p>(\$468,868): Benefit caseload adjustment. (\$236,825) General Fund + (\$232,043) Global Commitment Fund <i>[Grants]</i></p> <p>\$120,579: Global Commitment Fund for Essential Persons caseload adjustment. <i>[Grants]</i></p>
B.321	Department for Children and Families - General Assistance	(324,358)				(250)		(27,019)		(351,627)	<p>(\$218,515): Personal Needs and Incidentals (PNI) caseload adjustment. (\$218,265) General Fund + (\$250) Federal Fund. <i>[Grants]</i></p> <p>(\$133,112): Support Services caseload adjustment. (\$106,093) General Fund + (\$27,019) Global Commitment Fund. <i>[Grants]</i></p>
B.322	Department for Children and Families - 3 Squares Vermont					1,300,000				1,300,000	<p>\$1,300,000: Federal Funds for 3 Squares regular benefit caseload adjustment. <i>[Grants]</i></p>
B.323	Department for Children and Families - Reach Up	(499,995)								(499,995)	<p>(\$499,995): General Fund change per caseload adjustment. <i>[Grants]</i></p>
B.325	Department for Children and Families - Office of Economic Opportunity	509,058				62,805				571,863	<p>\$100,000: General Fund moved from Grants to Personal Services for shelter expansion (Department for Children and Families net neutral). <i>[Personal Services]</i></p> <p>\$125,610: One full-time, permanent, classified position transferred from the Department for Children and Families - Office of Economic Opportunity for use on permanent supportive housing. \$62,805) General Fund + \$62,805 Federal Funds <i>[Personal Services]</i></p> <p>(\$100,000): General Fund moved from Grants to Personal Services for shelter expansion (Department for Children and Families net neutral). <i>[Grants]</i></p> <p>\$446,253: Transfer Youth Homelessness General Funds from the Department for Children and Families Family Services appropriation (Department for Children and Families net neutral) Changed from Personal Services to Grants. <i>[Grants]</i></p>
B.329	Disabilities, Aging and Independent Living - Administration and Support	1,121,061				121,061				1,242,122	<p>\$1,000,000: General Fund transferred from the Department of Disabilities, Aging and Independent Living - Vocational Rehabilitation appropriation. Provides funding directly to the appropriation from which Vocational Rehabilitation payroll costs are paid. Technical accounting adjustment. <i>[Personal Services]</i></p> <p>\$95,648: Agency of Human Services Central Office allocated portion of the Agency of Digital Services Service Level Agreement charges. \$47,824 General Fund + \$47,824 Federal Funds <i>[Operating Expenses]</i></p> <p>\$146,474: Additional Agency of Digital Services Service Level Agreement charges. \$73,237 General Fund + \$73,237 Federal Funds <i>[Operating Expenses]</i></p>

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B.330	Disabilities, Aging and Independent Living - Advocacy and Independent Living	112,302						98,436		210,738	\$210,738: American Federation of State, County and Municipal Employees collective bargaining agreement adjustment; inclusive of \$87,027 bonus. \$112,302 General Fund + \$98,436 Global Commitment Fund. <i>[Grants]</i>
B.332	Disabilities, Aging and Independent Living - Vocational Rehabilitation	(1,000,000)								(1,000,000)	(\$1,000,000): General Fund transferred to the Department of Disabilities, Aging and Independent Living - Administration appropriation. Provides funding directly to the appropriation from which Vocational Rehabilitation payroll costs are paid. Technical accounting adjustment. <i>[Personal Services]</i>
B.333	Disabilities, Aging and Independent Living - Developmental Services							1,962,927		1,962,927	\$1,962,927: American Federation of State, County and Municipal Employees collective bargaining agreement adjustment; inclusive of \$1,085,462 bonus. <i>[Grants]</i>
B.334	Disabilities, Aging and Independent Living - TBI Home and Community Based Waiver							19,515		19,515	\$19,515: American Federation of State, County and Municipal Employees collective bargaining agreement adjustment; inclusive of \$4,557 bonus. <i>[Grants]</i>
B.334.1	Disabilities, Aging and Independent Living - Long-Term Care							53,791,577		53,791,577	\$999,680: American Federation of State, County and Municipal Employees collective bargaining agreement bonus. <i>[Grants]</i> \$1,300,000: Nursing home transition from Resource Utilization Groups - IV (RUG-IV) to Patient-Driven Payment Model (PDPM). <i>[Grants]</i> \$1,731,056: Carryforward Required per 33 V.S.A. Chapter 76 for Choices for Care <i>[Grants]</i> \$4,267,958: The SFY23 cost settlement for the Vermont Veterans' Home to be paid in SFY25. <i>[Grants]</i> \$21,000,000: Nursing Home Emergency Fiscal Relief adjustment <i>[Grants]</i> \$24,492,883: Nursing Home Medicaid bed day adjustment 77,755 days @ \$315 approximately <i>[Grants]</i>
B.338	Department of Corrections - Correctional Services	835,590				500,000				1,335,590	\$1,000,000: Justice Re-entry Offender Management System and Electronic Health Records system modifications (demonstration neutral). \$500,000 General Fund + \$500,000 Federal Fund. <i>[Personal Services]</i> \$159,481: Agency of Human Services Central Office allocated portion of the Agency of Digital Services Service Level Agreement charges. \$159,481 General Fund <i>[Operating Expenses]</i> \$176,109: Additional Agency of Digital Services Service Level Agreement charges. \$176,109 General Fund <i>[Operating Expenses]</i>
B.342	Vermont veterans' home - care and support services	6,903,331			2,398,192	479,702				9,781,225	(\$371,020): Health Insurance. General Fund. <i>[Personal Services]</i> \$0: Volume Adjustments. \$1,390,064 General Fund + (\$1,869,766) Special Fund + \$479,702 Federal Funds. <i>[Personal Services]</i> \$31,656: Child Care Contribution Tax. General Fund. <i>[Personal Services]</i> \$41,808: Family Medical Leave Insurance. General Fund <i>[Personal Services]</i> \$261,624: Retirement Benefits. General Fund <i>[Personal Services]</i> \$0: FY23 VT Medicaid Settlement paid in FY25. (\$4,267,958) General Fund + \$4,267,958 Special Fund <i>[Operating Expenses]</i> \$20,000: Overhead Paging System. General Fund <i>[Operating Expenses]</i> \$60,000: Transportation. General Fund <i>[Operating Expenses]</i> \$73,000: Occupational Rehabilitation. General Fund <i>[Operating Expenses]</i> \$85,000: Speech Therapy. General Fund <i>[Operating Expenses]</i> \$100,000: Repairs & Maintenance. General Fund <i>[Operating Expenses]</i> \$100,000: Electricity. General Fund <i>[Operating Expenses]</i> \$140,000: Medications. General Fund <i>[Operating Expenses]</i> \$170,000: Administrative Purchased Services. General Fund <i>[Operating Expenses]</i> \$240,000: Physical Rehabilitation. General Fund <i>[Operating Expenses]</i> \$245,000: Heating, Ventilation, and Air Conditioning units for resident rooms. General Fund <i>[Operating Expenses]</i> \$265,000: Food. General Fund <i>[Operating Expenses]</i> \$836,000: Physician Services. General Fund <i>[Operating Expenses]</i> \$5,900,000: Temporary Employment Agencies. General Fund <i>[Operating Expenses]</i> \$710,126: Repay costs charged to construction grant following grant termination. General Fund <i>[Grants]</i> \$873,031: State's 35% participation of VA Security Grant. General Fund <i>[Grants]</i>
Change Human Services		36,037,841	0	0	15,598,192	78,613,823	0	127,720,580	1,473,806	259,444,242	
Sub-Total Human Services		1,364,156,647	0	0	269,540,409	1,887,012,745	25,000	2,108,560,133	34,858,194	5,664,153,128	

FISCAL YEAR 2025 GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENT - January 10, 2025

2024 Act. 113 Sec. # Appropriation Title		General Fund	Transportation Fund	Education Fund	Special Funds (Various) ⁽¹⁾	Federal Funds	Dedicated Funds ⁽²⁾	Global Commitment Fund	Other ⁽³⁾ Funds	Total	Narrative Description
Labor		10,916,365	0	0	9,407,107	34,261,616	0	0	287,226	54,872,314	
										0	
Change Labor		0	0	0	0	0	0	0	0	0	
Sub-Total Labor		10,916,365	0	0	9,407,107	34,261,616	0	0	287,226	54,872,314	
Education		228,890,519	0	2,323,283,242	24,402,075	354,654,849	3,572,780	260,000	1,467,771	2,936,531,236	
B.501	Education - education services	75,000								75,000	\$75,000: General Fund backfills revenue loss from the Teachers' Licensing Fund due to a suspension of fees. This fund supports the peer review process for alternative licensing procedures. <i>[Personal Services]</i>
B.504	Education - adult education and literacy	303,637								303,637	\$303,637: 60% of the increased demand for Adult Diploma Program services is paid with General Fund from this appropriation. <i>[Grants]</i>
B.504.1	Education - flexible pathways			202,424						202,424	\$202,424: 40% of the increased demand for Adult Diploma Program services is paid with Education Fund from this appropriation. <i>[Grants]</i>
B.505	Education - adjusted education payment				(11,000,000)					(11,000,000)	(\$8,000,000): Education Spending was less than anticipated following school budget failures and revotes. <i>[Grants]</i> (\$3,000,000): English Language Learners grant was originally budgeted in this appropriation. The General Assembly did not reduce this appropriation when a separate appropriation for English Language Learners was established. <i>[Grants]</i>
B.508	Education - nutrition				(2,900,000)					(2,900,000)	(\$2,900,000): Appropriation exceeds demand for meal services. <i>[Grants]</i>
Change Education		378,637	0	(13,697,576)	0	0	0	0	0	(13,318,939)	
Sub-Total Education		229,269,156	0	2,309,585,666	24,402,075	354,654,849	3,572,780	260,000	1,467,771	2,923,212,297	
Higher Education		133,203,501	0	41,225	0	0	0	1,500,000	0	134,744,726	
										0	
Change Higher Education		0	0	0	0	0	0	0	0	0	
Sub-Total Higher Education		133,203,501	0	41,225	0	0	0	1,500,000	0	134,744,726	
Natural Resources		42,792,800	0	0	91,694,160	152,068,301	0	0	14,131,324	300,686,585	
B.704	Forests, parks and recreations - forestry	34,700								34,700	\$33,200: Unanticipated payroll costs due to wildfires. General Fund <i>[Personal Services]</i>
B.710	Environmental conservation - air and waste management	28,000								28,000	\$1,500: Town Reimbursement due to wildfires. General Fund <i>[Grants]</i>
B.711	Environmental conservation - office of water programs	8,000								8,000	\$28,000: Environmental Lab Services. General Fund <i>[Operating Expenses]</i>
Change Natural Resources		70,700	0	0	0	0	0	0	0	70,700	
Sub-Total Natural Resources		42,863,500	0	0	91,694,160	152,068,301	0	0	14,131,324	300,757,285	
Commerce & Community Development		22,017,540	0	0	35,130,444	85,796,026	0	0	5,749,725	148,693,735	
										0	
Change Commerce & Community Development		0	0	0	0	0	0	0	0	0	
Sub-Total Commerce & Community Development		22,017,540	0	0	35,130,444	85,796,026	0	0	5,749,725	148,693,735	
Transportation		0	325,557,772	0	23,750,000	493,926,974	7,717,496	0	27,836,952	878,789,194	
										0	
Change Transportation		0	0	0	0	0	0	0	0	0	
Sub-Total Transportation		0	325,557,772	0	23,750,000	493,926,974	7,717,496	0	27,836,952	878,789,194	
Debt Service		675,000	0	0	0	0	0	0	0	675,000	
										0	
Change Debt Services		0	0	0	0	0	0	0	0	0	
Sub-Total Debt Service		675,000	0	0	0	0	0	0	0	675,000	
One-Time Appropriations		73,589,446	4,900,000	0	13,749,481	5,366,383	0	9,279,583	0	106,884,893	
B.1100(d)(9)	MISCELLANEOUS FISCAL YEAR 2025 ONE-TIME APPROPRIATIONS: Dept. of Health for the Vermont Household Health Insurance Survey	150,000								150,000	\$150,000: Household Health Insurance Survey. Adds \$150,000 General Fund to the existing one-time appropriation 3420892503 per 2024 Acts and Resolves No. 113, Sec. B.1100(d)(9).
B.1100(d)(10)	MISCELLANEOUS FISCAL YEAR 2025 ONE-TIME APPROPRIATIONS: Dept. of Health for community grants related to health equity	500,000								500,000	\$500,000: The General Assembly originally appropriated \$500K General Fund, to the Secretary of Administration, for Community Health Equity grants in 2023 Acts and Resolves No. 78, Sec. B.1100(a)(3). This appropriation is reverted in Section D.102(a) of this recommendation and reestablished, in this section, under the Vermont Department of Health where the Office of Health Equity now resides.
B.1100(d)(11)	MISCELLANEOUS FISCAL YEAR 2025 ONE-TIME APPROPRIATIONS: Dept. of Health for contingent sustainability grants to mental health and substance use residential treatment facilities.	4,000,000								4,000,000	\$4,000,000: Contingent sustainability funding for mental health and substance use disorder residential treatment
B.1100(e)(4)	MISCELLANEOUS FISCAL YEAR 2025 ONE-TIME APPROPRIATIONS: Dept. of Children and Families for Office of Child Support mainframe transition planning	340,000				660,000				1,000,000	\$1,000,000: Transition planning for the Office of Child Support to move their management system off the ACCESS mainframe. \$340,000 General Fund + \$660,000 Federal Funds

FISCAL YEAR 2025 GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENT - January 10, 2025

2024 Act. 113 Sec. # Appropriation Title		General Fund	Transportation Fund	Education Fund	Special Funds (Various) ⁽¹⁾	Federal Funds	Dedicated Funds ⁽²⁾	Global Commitment Fund	Other ⁽³⁾ Funds	Total	Narrative Description
B.1100(e)(5)	MISCELLANEOUS FISCAL YEAR 2025 ONE-TIME APPROPRIATIONS: Dept. of Children and Families for the Comprehensive Child Welfare Information System (CCWIS)	1,800,000								1,800,000	\$1,800,000: Comprehensive Child Welfare Information System (CCWIS) spending authority moved from the Department for Children and Families Administration and Support base appropriation, per 2024 Acts and Resolves No. 113, Sec. B.316, to one-time appropriation 3440892506, per 2024 Acts and Resolves No. 113, Sec. B.1102(b)(4), in order to consolidate all project funds in a single appropriation for simpler administration and remove one-time costs from base. [net neutral]
B.1100(n)(1)	MISCELLANEOUS FISCAL YEAR 2025 ONE-TIME APPROPRIATIONS: Agency of Human Services - Secretary's Office for Global Commitment match for the Medicaid Global Payment Program	1,673,124				2,346,876				4,020,000	\$4,020,000: Global Commitment source funding for the Department of Vermont Health Access's one-time request for the Global Payment Program (GPP). Payment owed to 7 remaining hospitals joining the Global Payment Program in calendar year 2025 in anticipation of AHEAD. Adds to existing appropriation 3400892501 per 2024 Act and Resolves No. 113, Sec. B.1100(n)(1). \$1,673,124 General Fund + \$2,346,876 Federal Funds
B.1100(o)(1)	MISCELLANEOUS FISCAL YEAR 2025 ONE-TIME APPROPRIATIONS: Dept. of Vermont Health Access for the Medicaid Global Payment Program							4,020,000		4,020,000	\$4,020,000: Global Commitment funding for the Department of Vermont Health Access's one-time request for the Global Payment Program (GPP). Payment owed to 7 remaining hospitals joining the Global Payment Program in calendar year 2025 in anticipation of AHEAD. Adds to existing appropriation 3410892501 per 2024 Act and Resolves No. 113, Sec. B.1100(o)(1).
B.1100(w)(1)	MISCELLANEOUS FISCAL YEAR 2025 ONE-TIME APPROPRIATIONS: State Treasurer's Office for Bond Redemption	14,000,000								14,000,000	\$14,000,000: The August 8, 2024 Emergency Board reduced one-time Dept ID 1260892201 - TRE-Bond Redemption by \$14M to establish a \$7M Rapid Response Mobile Home Infill Program and provide \$7M to the existing Business Emergency Gap Assistance Program (BEGAP). The action required the Governor to return the \$14M to the Bond Redemption appropriation as part of the FY25 proposed Budget Adjustment Act.
Change One-Time Appropriations		22,463,124	0	0	0	3,006,876	0	4,020,000	0	29,490,000	
Sub-Total One-Time Appropriations		96,052,570	4,900,000	0	13,749,481	8,373,259	0	13,299,583	0	136,374,893	
Other Acts Appropriations		8,920,156	0	1,070,000	3,100,000	42,794	0	74,000	0	13,206,950	
2024 Act 166 Sec. # 15	Agency of Commerce and Community Development				(500,000)					(500,000)	(\$500,000): Moves the one-time appropriation from the Agency of Commerce and Community Development Central Office to the Department of Economic Development where the operations occur.
2024 Act 166 Sec. # 15	Department of Economic Development				500,000					500,000	\$500,000: Moves the one-time appropriation from the Agency of Commerce and Community Development Central Office to the Department of Economic Development where the operations occur.
2024 Act 181 Sec. # 113b	Natural Resources Board	(900,000)								(900,000)	(\$900,000): Reduction to the one-time General Fund appropriation finances the transfer to the Act 250 Permit Fund #21260 in Section D.101(a)(1)(N).
Change Other Acts Appropriations		(900,000)	0	0	0	0	0	0	0	(900,000)	
Sub-Total Other Acts Appropriations		8,020,156	0	1,070,000	3,100,000	42,794	0	74,000	0	12,306,950	
Total Appropriation Changes		63,529,522	0	(13,697,576)	14,573,793	81,620,699	0	131,740,580	(448,744)	277,318,274	
Total Adjusted Appropriations		2,258,297,713	354,999,921	2,310,696,891	622,128,337	3,180,563,390	32,519,191	2,123,693,716	320,130,250	11,203,029,409	
Transfers and Reversions											
D.101(a)(1)(A)	35100 - General Obligation Bonds Debt Service Fund	5,022,208.34					(5,022,208)			0	The first payment of the June 2024 General Obligation issuance is due in February 2025. Spending authority for the payment from the Debt Service Fund is provided to the State Treasurer via 32 V.S.A. § 902(b). This payment necessitates the general fund transfer included in the recommended FY25 Budget Adjustment Act to backfill the cash deficit in the Debt Service Fund caused by the timing between when the authorized payment is made and the authorized transfer occurs.
D.101(a)(1)(J)	21555 - Emergency Relief and Assistance Fund	5,670,000.00			(5,670,000)					0	Increased demand following the July 2023 and July 2024 floods.
D.101(a)(1)(L)	55100 - Medical Insurance Fund	18,500,000.00						(18,500,000)		0	Deficit capitalization resulting from claims experience exceeding expectations and increased pharmacy costs.
D.101(a)(1)(M)	59100 - Correctional Industries Fund	3,135,443.00						(3,135,443)		0	Deficit capitalization net of \$92,459 outstanding receivables.
D.101(a)(1)(N)	21260 - Act 250 Permit Fund	900,000.00			(900,000)					0	Transfer mitigates loss of revenues to the Act 250 Permit Fund and is funded by reducing the one-time appropriation provided by 2024 Acts and Resolves No. 181, Sec. 113b at the request of the Natural Resources Board.
D.101(b)(1)(A)	21998 - Cannabis Regulation Fund	(3,417,084.32)			3,417,084.32					0	Amends the estimate for the actual amount transferred after the close of FY24 in accordance with 7 V.S.A. § 845.
D.101(b)(1)(C)	50250 - Sports Wagering Enterprise Fund	860,838.00					(860,838)			0	The Department of Liquor and Lottery anticipates \$860,838 lower sports wagering receipts available for transfer to the General Fund due to a trend of increased winnings and payouts to players, as reported to the Department of Liquor and Lottery from the state's market operators.

FISCAL YEAR 2025 GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENT - January 10, 2025

2024 Act. 113 Sec. # Appropriation Title		General Fund	Transportation Fund	Education Fund	Special Funds (Various) ⁽¹⁾	Federal Funds	Dedicated Funds ⁽²⁾	Global Commitment Fund	Other ⁽³⁾ Funds	Total	Narrative Description
D.101(b)(1)(D)	50300 - Liquor Control Fund	11,556,647.00					(11,556,647)			0	The Department of Liquor and Lottery is adjusting the FY25 transfer to the General Fund due to current year market conditions and to compensate for prior year transfers which were beyond the amount of profits earned that put the fund in deficit. The reduction returns the fund to an anticipated net balanced position in accordance with Generally Accepted Accounting Principles.
D.101(b)(1)(E)	21370 - Tobacco Litigation Special Fund	3,000,000.00			(3,000,000)					0	The General Assembly transferred \$3 million dollars to the General Fund from the Tobacco Litigation Special Fund to balance their budget. This transfer is leading to a \$1.6 million anticipated FY26 year-end deficit in the Tobacco Litigation Special Fund. The General Assembly's transfer is unnecessary to meet FY25 demands and eliminating the transfer puts the Tobacco Litigation Special Fund back in a projected year-end surplus position in FY26.
D.101(b)(1)(G)	21913 - Workforce Education and Training Fund	(2,598,921.75)			2,598,921.75					0	The Workforce Education & Training Fund was funded by a transfer from the Next Generation Initiative Fund, which in turn was funded by a General Fund Transfer. The Next Generation Fund was deactivated and the programmatic costs previously covered by the WET fund are now part of the Labor Department's base General Fund appropriation. This fund is now obsolete and should be eliminated. The balance can be returned to the General Fund.
D.101(b)(1)(H)	21994 - Vermont Traumatic Brain Injury Fund	(1,500.00)			1,500.00					0	This fund is obsolete. It received one \$140,000.00 transfer to capitalize the fund on August 04, 2008 which was fully expended by February 03, 2010. The fund provided one \$70,000 grant to Health Care & Rehabilitation Services of Southeast Vermont, Inc. and one \$70,000 grant to the Brain Injury Association of Vermont. The \$1,500.00 estimated fiscal year-end balance in the fund is composed entirely of compounded interest earnings received since 2008 and the fund is being repealed by this proposal.
D.101(b)(2)(B)	62100 - Unclaimed Property Fund	(4,495,595.00)					4,495,595			0	\$4,495,595 was remaining at the close of fiscal year 2024 beyond the required \$4,806,692 transfer per 2024 Acts and Resolved No. 87, Sec. 55.
D.101(b)(3)	21075 - Insurance Regulatory and Supervision Fund 21080 - Securities Regulatory and Supervision Fund 21085 - Captive Insurance Regulatory and Supervision Fund	3,374,549.50			(3,374,549.50)					0	The original estimate has been revised for diminishing applications due to fee increases and rebasing the original estimate to actuals.
D.102(a)	Reversions to General Fund	(19,749,305.54)								(19,749,306)	Net reversions in accordance with 32 V.S.A. § 703 and 2024 Acts and Resolves No. 87, Sec. 103(a) and (b).
D.102(c)	Reversions to Education Fund			(24,258,002)						(24,258,002)	Net reversions in accordance with 32 V.S.A. § 703 and 2024 Acts and Resolves No. 87, Sec. 103(a) and (b).
Total Uses Including Transfers and Reversions		2,280,054,992	354,999,921	2,286,438,889	615,201,294	3,180,563,390	19,575,093	2,123,693,716	298,494,807	11,159,022,102	
FY 2025 Total Unduplicated Appropriations										8,736,833,579	Net of Internal Service Funds, Global Commitment, Interdepartmental Transfers, and Transfer to the Ed Fund
Net Cost Increases/(Decreases) from BAA		85,286,801	0	(37,955,578)	7,646,750	81,620,699	(12,944,098)	131,740,580	(22,084,187)	233,310,967	Net of Internal Service Funds, Global Commitment, Interdepartmental Transfers, and Transfer to the Ed Fund
										123,654,574	Net of Internal Service Funds, Global Commitment, Interdepartmental Transfers, and Transfer to the Ed Fund

(1) Special Funds include: Special, Tobacco, TIB and Fish & Wildlife funds.

(2) Dedicated funds include: Local Match, General Obligation Debt Service, TIB Proceeds, TIB Debt Service, Pension &

(3) Other Funds include: Internal Service Funds and Interdepartmental Transfers.