

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

2/28/2025

Appropriations & transfers		Gov.	House	Diff. from Gov	Senate	Diff. from House	Conference Committee	Diff. from Senate	Notes
1	FY 2025 As Passed Appropriations	2,112.26	2,112.26		2,112.26		2,112.26		
2	Pay Act & Other Bills	39.56	39.56		39.56		39.56		
3	One-time Appropriations	42.95	42.95		42.95		42.95		
4	Transfers	99.11	99.11		99.11		99.11		
5	Contingent Appropriations & Transfers to Reserves	113.58	113.58		113.58		113.58		
6	Subtotal As Passed Appropriations & Transfers	2,428.11	2,428.11		2,428.11		2,428.11		
7	Emergency Board Appropriations	14.00	14.00		14.00		14.00		
8	FY 2025 As Passed Appropriations & Transfers	2,442.11	2,442.11	0.00	2,442.11	0.00	2,442.11	0.00	
Budget Adjustment Appropriation and Transfer Changes									
Budget Section	Dept.	Gov	House	Diff. from Gov	Senate	Diff. from House	Conference Committee	Diff. from Senate	Senate Notes (House Comments in Red; Senate in Green; Conference in Blue)
Base Adjustments									
12.1	B.200	AG	Additional Position	0.00	0.00		0.05	0.03	(0.02) Add \$50,000 for AAG position in Solicitor General's office; Reduce to \$27,800 to fund two months of a new position
13	B.204	Jud	Courthouse Security Services	0.39	0.39		0.39	0.39	
14	B.204	Jud	Reduced civil violation revenue in the court technology	2.16	2.16		2.16	2.16	
15	B.205	SAS	Increased Operating Costs	0.19	0.24	0.05	0.24	0.24	
16	B.208	DPS - ADM	Transfer contracts from B.210 (SF to GF costs), Costs from	1.91	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	0.34	
18	B.236	HRC	Vacancy savings not realized & Laptop Costs	0.03	0.03		0.09	0.07	(0.02) Add \$62,000 for two new positions; Reduce funding to \$39,700 to fund two months of the new positions
19	B.300	AHS CO	Health Care Reform Investment Earning	(0.75)	(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	0.59	
21	B.301	AHS GC	Net All GC Changes across AHS	47.73	47.73		47.73	47.73	
22	B.306	DVHA - ADM	Technology updates, (MMIS, APD, PBM) HAEU Temps, ADS Contracts	1.61	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	0.16	
24	B.310	DVHA - NW	Caseload and Blueprint	0.95	0.95		0.95	0.95	
25	B.312	VDH - PH	Grants to PPNE for healthcare medication	0.10	0.10		0.10	0.10	
26	B.313	VDH - SUP	Cannabis proceeds for Substance Misuse Prevention	1.03	1.03		1.03	1.03	
27	B.314	DMH	PNMI Caseload and Utilization	0.63	0.63		0.63	0.63	
28	B.316	DCF - ADM	TANF Revenue Realignment (Net Neutral B.318)	1.10	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)	(1.80)	
30	B.317	DCF - FS	Revenue Realignment (Net Neutral B.300, B.316, B.318)	(1.93)	(1.93)		(1.93)	(1.93)	
31	B.317	DCF - FS	Random Movement Time Study Revenue Adjustments	2.73	2.73		2.73	2.73	
32	B.317	DCF - FS	Title IV-E Revenue Replacement	0.53	0.53		0.53	0.53	
33	B.317	DCF - FS	Transportation Contracts	1.68	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)	(0.45)	
35	B.317	DCF - FS	UVM Child Safety Contract Increase	0.05	0.05		0.05	0.05	
36	B.317	DCF - FS	Sub-Care and Sub-Adoption Caseload & Utilization	(1.47)	(1.47)		(1.47)	(1.47)	Updated cost of court ordered MH eval. (+45,270)
37	B.318	DCF - CDD	TCFPC & NCSS Caseload Adjustment	0.39	0.39		0.39	0.39	
38	B.318	DCF - CDD	Transportation Contracts	0.37	0.37		0.37	0.37	
39	B.318	DCF - CDD	CCFAP Caseload Savings	(13.08)	(13.08)		(13.08)	(13.08)	
40	B.318	DCF - CDD	CCFAP July E-Board Revenue	(13.20)	(13.20)		(13.20)	(13.20)	
41	B.318	DCF - CDD	Revenue Realignment (Net Neutral B.317)	0.24	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)	(0.04)	
43	B.320	DCF - AABD	Caseload Adjustments	(0.01)	(0.01)		(0.01)	(0.01)	
44	B.321	DCF-GA	Caseload Adjustments	(0.32)	(0.32)		(0.32)	(0.32)	
45	B.323	DCF-RU	Caseload Adjustments	(0.50)	(0.50)		(0.50)	(0.50)	
46	B.325	DCF-OEO	Youth Homelessness Funding TSF from FS (Net Neutral)	0.45	0.45		0.45	0.45	
47	B.329	DAIL-ADM	TSF from Voc. Rehab (Net Neutral B.332)	1.00	1.00		1.00	1.00	
48	B.330	DAIL-Grants	AFFSCME CBA	0.11	0.11		0.11	0.11	
49	B.332	DAIL - VR	TSF To DAIL Adm (Net Neutral B.329)	(1.00)	(1.00)		(1.00)	(1.00)	
50	B.338	DOC - CS	Justice Reentry OMS and EHR modifications	0.50	0.50		0.50	0.50	
51	B.342	VH	Budget Realignment	6.90	6.90		6.90	6.90	
52	B.501	AOE - PRGM	Teaching Licensing Fund Backfill	0.08	0.08		0.08	0.08	
53	B.504	AOE-AE	Increase in Adult Ed	0.30	0.30		0.30	0.30	
54	B.704	ANR-FOR	Wildfire Cost	0.03	0.03		0.03	0.03	
55	B.710/711	ANR-DEC	Environmental Lab Costs	0.04	0.04		0.04	0.04	
56	Multiple	SLA Changes	AHS (-\$829K), DVHA (\$540K), VDH (\$323K), DMH (\$96K) DCF (\$1.09M), DAIL (\$121K), DOC (\$336K)	2.128	1.89	(0.24)	1.89	1.89	Reduced SAS SLA Charge to \$168,5000 (\$236,500 reduction)
57	Subtotal BAA Changes			41.97	41.78	(0.19)	41.89	41.84	(0.04)
Onetime Adjustments									
58	B.1100(d)(9)	VDH	HHIS Costs	0.15	0.15		0.15	0.15	
59	B.1100(d)(10)	VDH	Health Equity (from reversion of prior year appropriation)	0.50	0.50		0.50	0.50	
60	Removed	VDH	Substance Use Facilities	4.00		(4.00)		0.00	Updated and moved to DVHA Provider Stabilization
61	B.1100(o)(4)	DVHA	Provider Stabilization	10.00	10.00		10.00	10.00	Updated and increased per Administration
62	B.1100(o)(5)	DVHA	Alternative payment model reconciliation payment - Brattleboro Retreat	-	11.00	11.00	11.00	11.00	Taken from C. Section of Gov Rec FY 2026
63	B.1100(e)(1)	DCF	GA - Extend Cold Weather Policy Through June 30	1.84	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	0.34	
65	B.1100(e)(5)	DCF	CCWIS To One-time (Net Neutral B.316)	1.80	1.80		1.80	1.80	
66	B.1100(n)	AHSCO	Match for Global Payment Program	1.67	1.67		1.67	1.67	
67	B.1100(v)(1)	AOA	Shift Municipal Grants to PILOT SF	-	-	(0.20)	(0.20)	(0.20)	Reduce GF appropriation and included in GF Appropriation for Municipal Grants
68	B.1100(v)(1)	AOA	Municipal Grant Program for Flooded Communities	-	-	1.80	1.80	1.80	Municipal Grants for communities impacted by floods
69	Removed	TRE	Bond Redemption (per E-board)	14.00	-	(14.00)	-	0.00	Reduce appropriation; Add a reversion for the remaining \$6 million (line 88)
70	B.1100(w)(1)	VHCB	Act 186 PILOT Project Completion	0.00	2.80	2.80	2.80	2.80	Additional funding to complete outstanding project
71	B.1100(w)(2)	VHCB	Additional Funding	0.00	8.60	8.60	8.60	8.60	Additional funding for housing projects
72	Subtotal One-time Changes			22.46	38.70	16.24	40.30	40.30	0.00
Other Bills									
73	Act 181	Sec. 113b	Convert Appropriation to a Transfer	(0.90)	(0.90)		(0.90)	(0.90)	
74	Subtotal Appropriation Changes			63.53	79.58	16.05	81.29	81.25	(0.04)
Transfer Changes (to)/From General Fund									
75	from Additional Cannabis Funds			(3.42)	(3.42)		(3.42)	(3.42)	
76	to Debt Service			5.02	5.02		5.02	5.02	
77	to the Other Infrastructure and Essential Investments Subaccount			-	-		-	133.70	Transfer funds to the Cash Fund Other Infrastructure and Essential Investments Subaccount for fiscal year 2026
78	Other Transfers (See Supplemental Sheet)			21.22	24.22	3.00	24.44	24.44	Additional \$3 million to the Insurance Reserve Fund; \$220,000 to the Emergency Personnel Survivors Benefit Fund
79	Subtotal Transfer Changes			22.82	25.82	3.00	26.04	159.74	133.70
80	Subtotal Appropriation and Transfer Changes			86.35	105.40	19.05	107.33	240.99	133.66
81	Total Base Appropriations & Transfers			2,528.47	2,547.51	19.05	2,549.45	2,683.10	133.66
Revenue									
82	General Revenue & Additional PTT			2,146.40	2,146.40		2,146.40	2,146.40	
83	Reversions			16.63	16.63		16.63	16.63	
84	E-Board Reversions			14.00	14.00		14.00	14.00	
85	Direct Applications			108.18	108.18		108.18	108.18	
86	Carried Forward From FY 2024			158.33	158.33		158.33	158.33	
87	Subtotal As Passed Revenue			2,443.54	2,443.54	-	2,443.54	2,443.54	-
Revenue Adjustments									
88	Updated Forecast			163.72	226.96	63.24	226.96	226.96	Updated per Emergency Board adopted forecast; includes PTT changes
89	Additional Reversions (See Supplemental Sheet)			19.75	21.90	2.15	27.90	23.90	(4.00) Reduced Judiciary Reversions \$850K; Added Reversion for AOA-VHFA \$3M; Additional \$6 million reversion from the Treasurer; Reduced transfer from Treasurer's Office
90	Reduced Direct Applications (See Supplemental sheet)			(11.30)	(11.30)		(11.30)	(11.30)	
91	Subtotal Additional Revenue			172.17	237.56	65.39	243.56	239.56	(4.00)
92	Total Revenue			2,615.71	2,681.10	65.39	2,687.10	2,683.10	(4.00)
93	Balance			87.25	133.59	46.34	137.66	0.00	(137.66)