

**Fiscal Year 2025 Budget Adjustment H.141**  
**Summary of General Fund Appropriations Changes (in millions)**  
**SAC - House Changes ONLY**

2/11/2025

				Gov.	House	Diff. from Gov	Notes
1	<b>Appropriations &amp; transfers</b>						
2	FY 2025 As Passed Appropriations			2,112.26	2,112.26	-	
3	Pay Act & Other Bills			39.56	39.56	-	
4	One-time Appropriations			42.95	42.95	-	
5	Transfers			99.11	99.11	-	
6	Contingent Appropriations & Transfers			113.58	113.58	-	
6.1	to Reserves			20.65	20.65	-	
7	Subtotal As Passed Appropriations & Transfers			2,428.11	2,428.11	-	
8	Emergency Board Appropriations			14.00	14.00	-	
9	<b>FY 2025 As Passed Appropriations &amp; Transfers</b>			<b>2,442.11</b>	<b>2,442.11</b>	<b>0.00</b>	
10	<b>Budget Adjustment Appropriation and Transfer Changes</b>						
11	Budget Section	Dept.	Description	Gov	House	Diff. from Gov	Notes
12	<b>Base Adjustments</b>						
12.1	All Agreed to Base Changes			39.64	39.64	0.00	
15	B.205	SAS	Increased Operating Costs	0.19	0.24	0.05	Updated cost of court ordered MH eval. (+45,270)
57	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 \$168,5000 (\$236,500 reduction)
58	Subtotal BAA Changes			41.97	41.78	(0.19)	
59	<b>Onetime Adjustments</b>						
60	B.1100(d)(9)	VDH	HHIS Costs	0.15	0.15	-	
61	B.1100(d)(10)	VDH	Health Equity (from reversion of prior year appropriation)	0.50	0.50	-	
62	Removed	VDH	Substance Use Facilities	4.00	0.00	(4.00)	Updated and moved to DVHA Provider Stabilization
63	B.1100(o)(4)	DVHA	Provider Stabilization	0.00	10.00	10.00	Updated and increased per Administration
63.1	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
63.2	B.1100(e)(1)	DCF	GA - Extend Cold Weather Through June 30	0.00	1.8403040	1.84	Extend cold weather through June 30
64	B.1100(e)(4)	DCF	Mainframe Transition Planning	0.34	0.34	-	
65	B.1100(e)(5)	DCF	CCWIS To One-time (Net Neutral B.316)	1.80	1.80	-	
66	B.1100(n)	AHSCO	Match for Global Payment Program	1.67	1.67	-	
67	Removed	TRE	Bond Redemption (per E-board)	14.00	0.00	(14.00)	Reduce appropriation
67.1	B.1100(w)(1)	VHCB	Act 186 PILOT Project Completion	0.00	2.80	2.80	Additional funding to complete outstanding project
67.2	B.1100(w)(2)	VHCB	Additional Funding	0.00	8.60	8.60	Additional funding for housing projects
68	Subtotal One-time Changes			22.46	38.70	16.24	
69	<b>Other Bills</b>						
70	Act 181	Sec. 113b	Convert Appropriation to a Transfer	(0.90)	(0.90)	-	
71	Subtotal Appropriation Changes			63.53	79.58	16.05	
72	<b>Transfer Changes (to)/From General Fund</b>						
73	Additional Cannabis Funds			(3.42)	(3.42)	-	
74	Debt Service			5.02	5.02	-	
75	Other Transfers (See Supplemental Sheet)			21.22	24.22	3.00	Additional \$3M to the Insurance Reserve Fund
76	Subtotal Transfer Changes			22.82	25.82	3.00	
77	Subtotal Appropriation and Transfer Changes			86.35	105.40	19.05	
78	Total Base Appropriations & Transfers			2,528.47	2,547.51	19.05	
79	<b>Revenue</b>						
80	General Revenue & Additional PTT			2,146.40	2,146.40	-	
81	Reversions			16.63	16.63	-	
82	E-Board Reversions			14.00	14.00	-	
83	Direct Applications			108.18	108.18	-	
84	Carried Forward From FY 2024			158.33	158.33	-	
85	Subtotal As Passed Revenue			2,443.54	2,443.54	-	
86	<b>Revenue Adjustments</b>						
87	Updated Forecast			163.72	226.96	63.24	Updated per Emergency Board adopted forecast
88	Additional Reversions (See Supplemental Sheet)			19.75	21.90	2.15	Reduced Judiciary Reversions \$850K; Added Reversion for AOA-VHFA \$3M
89	Reduced Direct Applications (See Supplemental sheet)			(11.30)	(11.30)	-	hold
90	Subtotal Additional Revenue			172.17	237.56	65.39	
91	Total Revenue			2,615.71	2,681.10	65.39	
92	<b>Balance</b>			<b>87.25</b>	<b>133.59</b>		
93	Total Reserved for FY 2026			87.25	133.59	46.34	

**Glossary**

- TSF      Transfer
- SLA      Service Level Agreement
- ADM      Administration
- IDT      Interdepartmental Transfer