

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

2/14/2025

Appropriations & transfers		Gov.	House	Diff. from Gov	Senate	Diff. from House	Senate Notes		
1	FY 2025 As Passed Appropriations	2,112.26	2,112.26		2,112.26				
2	Pay Act & Other Bills	39.56	39.56		39.56				
3	One-time Appropriations	42.95	42.95		42.95				
4	Transfers	99.11	99.11		99.11				
5	Contingent Appropriations & Transfers	113.58	113.58		113.58				
6	to Reserves	20.65	20.65		20.65				
6.1	Subtotal As Passed Appropriations & Transfers	2,428.11	2,428.11		2,428.11				
7	Emergency Board Appropriations	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			
9	Budget Adjustment Appropriation and Transfer Changes								
Budget Section	Dept.	Description	Gov	House	Diff. from Gov	Senate	Diff. from House	Senate Notes (House Comments in Red)	
Base Adjustments									
12.1	B.200	AG Additional Positions	0.00	0.00		0.00		Add \$50,000 for AAG positions 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	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		0.03		Add \$35,000 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 VVM Child Safety Contract Increase	0.00	0.00		0.00			
36	B.317	DCF - FS Sub-Care and Sub-Adoption Caseload & Utilization	(1.47)	(1.47)		(1.47)			
37	B.318	DCF - CDD ACPPC & 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)		Additional Language?	
40	B.318	DCF - CDD CCFAP July E-Board Revenue	(3.20)	(3.20)		(3.20)			
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 AHS (-\$829K), DVHA (\$540K), VDH (\$323K), DMH (\$96K) DCF (\$1.09M), DAIL (\$121K), DOC (\$336K)	2.128	1.89	(0.24)	1.89		Reduced SAS SLA Charge to \$168,5000 (\$236,500 reduction)	
58	Subtotal BAA Changes		41.97	41.78	(0.19)	41.78	0.00		
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	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	10.00		Updated and increased per Administration; new language ?	
63.1	B.1100(o)(5)	DVHA Alternative payment model reconciliation payment - Brattleboro Retreat	0.00	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 Through June 30	0.00	1.84	1.84	1.84		Extend cold weather 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	0.00	0.00		(0.20)	(0.20)	Reduce GF appropriation and fund with PILOT SF	
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	2.80		Additional funding to complete outstanding project	
67.2	B.1100(w)(2)	VHCB 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	38.50	(0.20)		
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	79.38	(0.20)		
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	24.22		Additional \$3M to the Insurance Reserve Fund	
76	Subtotal Transfer Changes		22.82	25.82	3.00	25.82	-		
77	Subtotal Appropriation and Transfer Changes		86.35	105.40	19.05	105.20	(0.20)		
78	Total Base Appropriations & Transfers		2,528.47	2,547.51	19.05	2,547.31	(0.20)		
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	21.90		Reduced Judiciary Reversions \$850K; Added Reversion for AOA-VHFA \$3M	
89	Reduced Direct Applications (See Supplemental sheet)		(11.30)	(11.30)		(11.30)			
90	Subtotal Additional Revenue		172.17	237.56	65.39	237.56	-		
91	Total Revenue		2,615.71	2,681.10	65.39	2,681.10	-		
92	Balance		87.25	133.59	46.34	133.79	0.20		
93	Total Reserved for FY 2026		87.25	133.59	46.34	133.79	0.20		

Glossary

TSF	Transfer
SLA	Service Level Agreement
ADM	Administration
IDT	Interdepartmental Transfer