Fiscal Year 2025 Budget Changes in the FY 2026 Budget

Summary of General Fund Appropriations Changes (\$ in millions)

Conference Committee

			Difference from	FY 2025 Changes
Appropriations and Transfers	Gov.	H.489	Gov	the Budget
FY 2025 As Passed Appropriations	2,112.26	2,112.26	-	2,112.2
Pay Act and Other Bills	39.56	39.56	-	39.5
One-time Appropriations	42.95	42.95	-	42.9
Transfers	99.11	99.11	-	99.1
Contingent Appropriations and Transfers	113.58	113.58	-	113.5
To Reserves	20.65	20.65	-	20.6
ubtotal As Passed Appropriations and Transfers	2,428.11	2,428.11	-	2,428.1
Emergency Board Appropriations	14.00	14.00	-	14.0
FY 2025 Appropriations and Transfers	2,442.11	2,442.11	0.00	2,442.1

12							FY 2025 Changes the	
	Budget Section	Dept.	Description	Gov.	H.489	Difference from Gov	Budget	
13	Base Adjustments - Will be	F section of the L	Big Bill					
14	B.205	SAS	Increased Operating Costs	0.19	0.24	0.05	0.24	date ange
15	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)	2.13	1.89	(0.24)	1.89 Red	duce
17	All other changes			39.62	39.62	-	39.62	
18	Subtotal BAA Changes			41.97	41.78	(0.19)	41.78	
19	One-time Adjustments - Wi	ill move to C Sect	ion of the Big Bill					
20	C.103/B.1100(d)(9)	VDH	HHIS Costs	0.15	0.15		0.150000	
21	C.103/B.1100(d)(10)	VDH	Health Equity (from reversion of prior year appropriation)	0.50	0.50		0.50	
22	Removed	VDH	Substance Use Facilities	4.00	-	(4.00)	- Upc	date
23	C.103/B.1100(o)(4)	DVHA	Provider Stabilization	-	10.00	10.00	10.00 Upc	date
24	C.103/B.1100(o)(5)	DVHA	Alternative Payment Model Reconciliation Payment - Brattleboro Retreat		11.00	11.00	11.00	
25	C.103/B.1100(e)(4)	DCF	Mainframe Transition Planning	0.34	0.34	-	0.34	
26	C.103/B.1100(e)(5)	DCF	CCWIS To One-time (Net Neutral B.316)	1.80	1.80	-	1.80	
27	C.103/B.1100(n)	AHSCO	Match for Global Payment Program	1.67	1.67	-	1.67	
30	Removed	TRE	Bond Redemption (per Emergency Board)	14.00	14.00	-	- Ren	mov
31	C Section Changes Already	in the Big Bill						
32	C.100/ B.209	DPS	RFR for State Police	-	-	-	1.90	
33	C.101/ B.702	DPS	RFR for Wardens	-	-	-	0.29	
34	C.103/ B.1100 (y)(1)	Jud	Network Security	-	-	-	0.80	
35	C.103/ B.1100 (y)(1)	Jud	Essex Court Bathroom	-	-	-	0.05	
36	C.103/ B.1100 (x)(1)	VHCB	Act 186 PILOT Project Completion	-	-	-	2.80	
37	C.103/ B.1100 (v)(1)	AOA	Municipal Grant Program for Flooded Communities	-	-	-	(0.20)	
38	C.103/ B.1100 (v)(1)	AOA	Municipal Grant Program for Flooded Communities	-	-	-	1.80	
39	C.107	ACCD	VEDA Disaster relief	-	-	-	2.00	
40		ACCD	BEGAP				(2.00)	
41	Subtotal C Section Changes			22.46	39.46		32.90	

As passed by the Senate

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5/2/2025

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Notes
NOLES
Notes (Updates in Purple)
Jpdated cost of court ordered MH eval. (+45,270), net against changes in SLA below
Reduced SAS SLA charge to \$168,5000 (\$236,500 reduction)
Jpdate and move to DVHA provider stabilization
Jpdate and increase per Administration
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Remove appropriation

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42 Other Bills					
43 Act 181 Sec. 113b Convert Appropriation to a Transfer	(0.90)	(0.90)		(0.90)	
44 Subtotal Appropriation Changes	63.53	80.34	16.81	73.78	
	C .			FY 2025 Changes the	
45 Transfer Changes (to)/From General Fund	Gov.	H.489	Difference from Gov	Budget	
46 from Additional Cannabis Fund	(3.42)	(3.42)	-	(3.42)	
47 to Debt Service	5.02	5.02	-	5.02	
48 Other Transfers (See Supplemental Sheet - 2025 Direct Apps and Transfers)	21.22	24.44	3.22	74 44	Additional
49 Subtotal Transfer Changes	22.82	26.04	3.22	26.04	the Emerg
50 Subtotal Appropriation and Transfer Changes	86.35	106.38	5.22	99.82	
51 Total Base Appropriations and Transfers	2,528.47	2,548.49		2,541.93	
52				FY 2025 Changes the	
Revenue	Gov.	H.489	Difference from Gov	Budget	
53 General Revenue and Additional PTT	2,146.40	2,146.40	-	2,146.40	
54 Reversions	16.63	16.63	-	16.63	
55 Emergency Board Reversions	14.00	14.00	-	14.00	
56 Direct Applications	108.18	108.18	-	108.18	
57 Carried Forward From FY 2024	158.33	158.33		158.33	
58 Subtotal As Passed Revenue	2,443.54	2,443.54	-	2,443.54	
59 <u>Revenue Adjustments</u>					
50 Updated Forecast	163.72	226.96	63.24	220.00	Update pe changes
51 Additional Reversions (See Supplemental Sheet - 2025 Reversions)	19.75	22.75	3.00		Add rever
62 Reduced Direct Applications (See Supplemental sheet - 2025 Direct Apps and Transfers)	(11.30)	(11.30)	_	(12.35)	Updated (Updated (
63 Subtotal Additional Revenue	172.17	238.41	66.24	237.36	
64 Total Revenue	2,615.71	2,681.95	66.24	2,680.90	
65 Balance	87.25	133.5	66.24	138.97	

As passed by the Senate

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Notes
(Updates in Purple)
Additional \$3 million to the Insurance Reserve Fund; \$220,000 to
he Emergency Personnel Survivor Benefit Fund
Notes

(Updates in Purple)

pdate per July Emergency Board adopted forecast; includes PTT hanges dd reversion for AOA-VHFA \$3M Ipdated direct app from unclaimed property (-\$2.7 million);

pdated direct app from DFR (\$1.7 million)