Fiscal Year 2025 Budget Adjustment H.141

Summary of General Fund Appropriations Changes (*in millions*)

SAC - House Changes ONLY 2/11/2025

#	Appropriations & transfers			Gov.	House	Diff. from Gov	Notes
1	**Appropriations & transfers**			**Gov.**	**House**	***Diff. from Gov***	**Notes**
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	**FY 2025 As Passed Appropriations & Transfers**			**2,442.11**	**2,442.11**	***0.00***	
10	**Budget Adjustment Appropriation and Transfer Changes**						
11	**Budget Section**	**Dept.**	**Description**	**Gov**	**House**	***Diff. from Gov***	**Notes**
12	***Base Adjustments***						
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	***Onetime Adjustments***						
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	***Other Bills***						
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	**Transfer Changes (to)/From General Fund**			**Gov**	**House**	***Diff. from Gov***	**Notes**
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	**Revenue**			**Gov**	**House**	***Diff. from Gov***	**Notes**
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	*Revenue Adjustments*						
87	Updated Forecast			163.72	226.96	*63.24*	*Updated per Emergncy 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	**Balance**			**87.25**	**133.59**		
93	**Total Reserved for FY 2026**			**87.25**	**133.59**	**46.34**	

Glossary

TSF	Transfer
SLA	Service Level Agreement
ADM	Administration
IDT	Interdepartmental Transfer