

| <b>House Appropriations - FY 2025 Budget Box</b>                |   |
|---|---|
| <b>Changes as compared to the Governor's Recommended Budget</b> |   |
| <b>As Introduced</b>  |   |
| 25-Mar-24   |   |
| 1   | <b>Starting Place After BAA Compared to Gov Rec 2024</b> (24.10)      |
| 2   | <b>Gov. Rec. Additional FY 2024 Changes</b>                           |
| 3   | <b>Revenue</b>  |
| 4   | Act 78 B.1100(l)(3) Reversions (AHS CO) 0.56                          |
| 5   | <b>Appropriation Changes</b>  |
| 6   | Child Care Savings 10.00  |
| 7   | H.850 - School Budget Rerarning (0.50)                                |
| 8   | EBT Summer Meals (0.50)   |
| 9   | NEMT in FY 2024 (0.56)  |
| 10  | <b>Subtotal FY 2024 Appropriation Changes</b> 8.44                    |
| 11  | <b>Subtotal</b> 9.00  |
| 12  | <b>FY 2025 Starting Place After Sec. C. Changes</b> (15.10)           |
| 13  | <b>House proposed Changes to FY 2025 Gov. Rec.</b>                    |
| 14  | <b>Revenue Changes</b>  |
| 15  | Eliminate Downtown Tax Credit Increase 2.00                           |
| 16  | Blighted Property PTT Credit not adopted 0.40                         |
| 17  | Revert DMH Carryforward 0.35  |
| 18  | Reversion for Pension Plus Payment 12.00                              |
| 19  | Act 78 B.1100(l)(3) Reversions (AHS CO) 1.04                          |
| 20  | Increase Transfer From Cannabis Control Fund 2.00                     |
| 21  | Increase Transfer from Tobacco Fund 3.00                              |
| 22  | DFR Direct App increase 1.10  |
| 23  | <b>Subtotal Revenue Changes</b> 21.89                                 |
| 24  | <b>Transfer Changes</b>   |
| 25  | Reduce Cash Fund Transfer 4.00  |
| 26  | Revert IJJA Match Set Aside for ANR (Act 78 2023 Sec. C.108 (b)) 5.00 |
| 27  | Stabilization Reserve Transfer (0.40)                                 |
| 28  | <b>Subtotal Transfers</b> 8.60  |
| 29  | <b>Balance Available</b> 15.39  |
| 30  | <b>Appropriation Reductions</b>                                       |
| 31  | DPS - Transfer funding for Mental Health Specialists to DMH (0.47)    |
| 32  | AOE - Reduce new CTE Position (0.10)                                  |
| 33  | DPS - RES Reform (0.35)   |
| 34  | AHS CO - DVHA Global Payments (3.91)                                  |
| 35  | DEC - Healthy Homes Initiatives (2.00)                                |
| 36  | DED - Capital Loan Investment Pilot Program (0.35)                    |
| 37  | DHCD - Manufactured Home Improvement (1.00)                           |
| 38  | DHCD - VHIP (6.00)  |
| 39  | Increase statewide Vacancy Savings Target (5.00)                      |
| 40  | DOC - ARPA Swap (From Weatherization) (5.00)                          |
| 41  | <b>Subtotal Appropriation Reductions</b> (24.18)                      |
| 42  | <b>Appropriation Additions</b>  |
| 43  | VSERS Pension Plus Payment 12.00                                      |
| 44  | DCF - CCFAP Reduction Buy Back 9.00                                   |
| 45  | DMH - Funding from DPS for Mental Health Specialists 0.47             |
| 46  | Truth and Reconciliation Commission 1.10                              |
| 47  | Arts Council & Historical Society 0.09                                |
| 48  | AG - funding for position formerly shared with CCVS 0.04              |
| 49  | DVHA - LUPA rate increase 0.55  |
| 50  | VDH Net Neutral Change in Substance use 0.00                          |
| 51  | DOC - Additional Contracts 0.70                                       |
| 52  | AOE - Adult Education 0.28  |
| 53  | AHS - DMH Urgent Care Centers 0.21                                    |
| 54  | VDH - Bridges to Health 0.84  |
| 55  | VDH - Vermont Household Insurance Survey 0.40                         |
| 56  | DCF- CCWIS 3.00   |
| 57  | DCF - 2-1-1 Contract 0.33   |
| 58  | VSC - Bridge Funding 5.00   |
| 59  | SOS - VT Access Network 1.00  |
| 60  | SOS - Elections Funding 0.30  |
| 61  | SOS - OPR New Compacts 0.07   |
| 62  | FPR - Water Quality/Forest Access Roads 1.00                          |
| 63  | AAFM - Cash Crop, Cash Crop Plus, Farm Share 0.45                     |
| 64  | DFW - Salisbury Fish Hatchery 0.55                                    |
| 65  | <b>Subtotal Appropriation Adjustments</b> 37.38                       |
| 66  | <b>Total Appropriation Changes</b> 13.20                              |
| 67  | <b>Balance Available</b> 2.19   |
| 68  | H.687 - Act 250 Bill 1.99   |
| 69  | H.622, Sec. 3 - EMT Treatment with No transport 0.03                  |
| 70  | H. 546 - Misc. Tax Bill Study 0.13                                    |
| 70  | <b>Items Funded Elsewhere</b>   |
| 71  | Refugee Housing (in housing bill; \$900K) 0.00                        |
| 72  | Land access opportunities board (in housing bill; \$1M) 0.00          |
| 73  | <b>Total Other Bills</b> 2.14   |
| 74  | <b>Remaining Balance</b> 0.05   |

75 Note - This does not include items in Gov Rec that HAC agreed to and included in the budget  
76 Note - Does not include other bills with self-contained Revenue and Expense