

FY25 - Agency of Human Services - Summary

AHS FY24 Appropriated Big Bill as Passed	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	658,749,655	33,141,901	21,049,373	25,265,312	18,333,312	-	-	1,271,721,090	-	-	2,028,260,643
DVHA - (page 8)	101,302,612	4,753,011	-	-	4,672,392	-	-	156,608,646	933,090,221	4,225,029	1,204,651,911
VDH - (page 11)	21,131,686	28,612,844	2,038,835	-	1,779,498	25,000	-	108,694,485	32,662,856	28,711,226	223,656,430
DMH - (page 14)	25,282,556	1,708,155	-	-	14,140	-	-	10,999,654	231,143,547	48,380,646	317,528,698
DCF - (page 15)	202,442,065	35,895,612	-	-	881,200	-	-	185,387,049	62,698,484	11,025,664	498,330,074
DAIL - (page 24)	33,635,123	1,629,370	-	-	2,366,284	-	-	43,482,496	581,666,009	4,933,599	667,712,881
DOC - (page 28)	179,981,486	1,989,913	-	-	545,099	-	1,746,397	505,343	297,094	5,013,702	190,079,034
TOTAL AHS	1,222,525,183	107,730,806	23,088,208	25,265,312	28,591,925	25,000	1,746,397	1,777,398,763	1,841,558,211	102,289,866	5,130,219,671

FY24 State-wide other changes

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	-	-	-	-	-	-	-	-	-	-	-
DVHA	-	-	-	-	-	-	-	-	-	-	-
VDH	-	-	-	-	-	-	-	-	-	-	-
DMH	-	-	-	-	-	-	-	-	-	-	-
DCF	50,000,000	79,600,000	-	-	-	-	-	-	-	-	129,600,000
DAIL	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	50,000,000	79,600,000	-	-	-	-	-	-	-	-	129,600,000

AHS FY25 Starting Point

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	658,749,655	33,141,901	21,049,373	25,265,312	18,333,312	-	-	1,271,721,090	-	-	2,028,260,643
DVHA	101,302,612	4,753,011	-	-	4,672,392	-	-	156,608,646	933,090,221	4,225,029	1,204,651,911
VDH	21,131,686	28,612,844	2,038,835	-	1,779,498	25,000	-	108,694,485	32,662,856	28,711,226	223,656,430
DMH	25,282,556	1,708,155	-	-	14,140	-	-	10,999,654	231,143,547	48,380,646	317,528,698
DCF	252,442,065	115,495,612	-	-	881,200	-	-	185,387,049	62,698,484	11,025,664	627,930,074
DAIL	33,635,123	1,629,370	-	-	2,366,284	-	-	43,482,496	581,666,009	4,933,599	667,712,881
DOC	179,981,486	1,989,913	-	-	545,099	-	1,746,397	505,343	297,094	5,013,702	190,079,034
TOTAL AHS	1,272,525,183	187,330,806	23,088,208	25,265,312	28,591,925	25,000	1,746,397	1,777,398,763	1,841,558,211	102,289,866	5,259,819,671

AHS FY25 Total Increases/Decreases

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	11,737,023	(946,479)	-	2,788,245	275,533	-	-	14,357,144	-	-	28,211,466
DVHA	13,232,654	(19,996)	-	-	(164,234)	-	-	(5,334,583)	(36,782,515)	965,947	(28,102,727)
VDH	1,610,199	(1,234,176)	-	-	3,987,368	-	-	(18,158,997)	2,449,445	(76,386)	(11,422,547)
DMH	224,572	9,937	-	-	-	-	-	437,259	1,009,034	2,210,099	3,890,901
DCF	1,446,737	14,911	-	-	(16,473)	-	-	11,378,075	6,543,070	2,909,047	22,275,367
DAIL	994,163	-	-	-	219,416	-	-	1,203,288	32,938,381	541,947	35,897,195
DOC	8,588,296	37,737	-	-	-	-	(1,255,544)	7,968	-	-	7,378,457
TOTAL AHS	37,833,644	(2,138,066)	-	2,788,245	4,301,610	-	(1,255,544)	3,890,154	6,157,415	6,550,654	58,128,112

AHS FY25 Governor Recommend

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	670,486,678	32,195,422	21,049,373	28,053,557	18,608,845	-	-	1,286,078,234	-	-	2,056,472,109
DVHA	114,535,266	4,733,015	-	-	4,508,158	-	-	151,274,063	896,307,706	5,190,976	1,176,549,184
VDH	22,741,885	27,378,668	2,038,835	-	5,766,866	25,000	-	90,535,488	35,112,301	28,634,840	212,233,883
DMH	25,507,128	1,718,092	-	-	14,140	-	-	11,436,913	232,152,581	50,590,745	321,419,599
DCF	253,888,802	115,510,523	-	-	864,727	-	-	198,765,124	69,241,554	13,934,711	650,205,441
DAIL	34,629,286	1,629,370	-	-	2,585,700	-	-	44,685,784	614,604,390	5,475,546	703,610,076
DOC	188,569,782	2,027,650	-	-	545,099	-	490,853	513,311	297,094	5,013,702	197,457,491
TOTAL AHS	1,310,358,827	185,192,740	23,088,208	28,053,557	32,893,535	25,000	490,853	1,781,288,917	1,847,715,626	108,840,520	5,317,947,783

FY25 Legislative Changes

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	-	-	-	-	-	-	-	-	-	-	-
DVHA	-	-	-	-	-	-	-	-	-	-	-
VDH	-	-	-	-	-	-	-	-	-	-	-
DMH	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	-	-	-	-	-	-	-	-	-	-	-

FY25 As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	670,486,678	32,195,422	21,049,373	28,053,557	18,608,845	-	-	1,286,078,234	-	-	2,056,472,109
DVHA	114,535,266	4,733,015	-	-	4,508,158	-	-	151,274,063	896,307,706	5,190,976	1,176,549,184
VDH	22,741,885	27,378,668	2,038,835	-	5,766,866	25,000	-	90,535,488	35,112,301	28,634,840	212,233,883
DMH	25,507,128	1,718,092	-	-	14,140	-	-	11,436,913	232,152,581	50,590,745	321,419,599
DCF	253,888,802	115,510,523	-	-	864,727	-	-	196,765,124	69,241,554	13,934,711	650,205,441
DAIL	34,629,286	1,629,370	-	-	2,585,700	-	-	44,685,784	614,604,390	5,475,546	703,610,076
DOC	188,569,782	2,027,650	-	-	545,099	-	490,853	513,311	297,094	5,013,702	197,457,491
TOTAL AHS	1,310,358,827	185,192,740	23,088,208	28,053,557	32,893,535	25,000	490,853	1,781,288,917	1,847,715,626	108,840,520	5,317,947,783

FY25 Department Request - AHS CO

	GF	SF	Tob	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3400001000 - Secretary's Office									
As Passed FY24	9,767,874	135,517			799,142	11,678,441			22,380,974
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	9,767,874	135,517	0	0	799,142	11,678,441	0	0	22,380,974
FY24 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	177,459				(112,771)	339,392			404,080
501500: Health Insurance: Classified Employees					(27,502)	158,836			235,388
501510: Health Insurance: Exempt Employees	104,054								
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	55,639				(30,109)	100,641			126,171
All Other Employee Payroll Related Fringe Benefits	16,509				(10,702)	31,465			37,272
504040: VT Family & Medical Leave Insurance Premium	10,071				270	12,395			22,736
504045: Child Care Contribution	7,038				177	8,658			15,873
505200: Workers' Compensation Insurance Premium	586					620			1,206
508000: Vacancy Turnover Savings									0
Quality positions from CO to DVHA (AHS net-neutral)	(166,668)					(166,668)			(333,336)
Medicaid Policy positions from DVHA to CO (AHS net-neutral)	509,720				3,130	517,820			1,030,670
External Quality Review Organization (EQRO) contract	64,000					64,000			128,000
1115 Waiver Evaluation Contract (BAA item)	160,000					160,000			320,000
Operating Expenses:									0
515010: Fee-for-Space Charge	14,751					15,586			30,337
516000: Insurance Other Than Employee Benefits	882					932			1,814
516010: Insurance - General Liability	10,630					11,233			21,863
516671: VISION/ISD	689					728			1,417
516685: ADS Allocated Charge	29,359					31,021			60,380
519006: Human Resources Services	20,795					21,973			42,768
523620: Single Audit Allocation	22,198					22,198			44,396
Operating for Policy positions from DVHA (AHS net-neutral)	54,616					55,809			110,425
ADS SLA - estimate	1,000,000					500,000			1,500,000
Grants:									0
									0
									0
FY25 Subtotal of Increases/Decreases	2,092,328	0	0	0	(177,507)	1,886,639	0	0	3,801,460
FY25 Gov Recommended	11,860,202	135,517	0	0	621,635	13,565,080	0	0	26,182,434
FY25 Legislative Changes									
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3400001000	11,860,202	135,517	0	0	621,635	13,565,080	0	0	26,182,434

	GF	SF	Tob	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3400004000 - Secretary's Office Global Commitment As Passed FY24	648,528,785	32,994,384	21,049,373	25,265,312	4,034,170	1,259,024,269			1,990,896,293
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	648,528,785	32,994,384	21,049,373	25,265,312	4,034,170	1,259,024,269	0	0	1,990,896,293
FY24 After Other Changes									
Revenue and Non-departmental changes:									0
Base Federal Medical Assistance Percentage (FMAP) changes	(20,704,825)	(946,479)					21,651,304		0
New Adult Caseload and Utilization changes	10,684,771						(10,684,771)		0
Backfill of one-time Home & Community Based Services (HCBS) FMAP for DA/SSA rates	6,519,389						(6,519,389)		0
Backfill of one-time Public Health Emergency (PHE) enhanced FMAP savings	10,534,603								10,534,603
State Health Care Resources Fund (SHCRF) changes - fmap for Graduate Medical Education (GME)	117,801			(117,801)					0
SHCRF changes - Dr. D premiums (BAA item)	360,000			(360,000)					0
SHCRF changes - Interest income (BAA item)	(175,000)			175,000					0
Estimated increased earnings	(453,040)				453,040				0
VT State University Allied Health investment increase (BAA item)	459,880					630,659			1,090,539
CO - See AHS appropriations for items	0					0			0
DVHA									0
DVHA GF impact - See DVHA for items	(15,103,847)					(20,712,721)			(35,816,568)
Graduate Medical Education (GME) match	(3,091,046)			3,091,046					0
VDH									0
VDH GF impact - See VDH for items	1,000,719					1,372,340			2,373,059
DMH									0
DMH GF impact - See DMH for items	1,357,508					1,861,625			3,219,133
DCF									0
DCF GF impact - See DCF for items	3,985,958					5,466,159			9,452,117
DAIL									0
DAIL GF impact - See DAIL for items	14,118,654					19,361,674			33,480,328
DOC									0
DOC GF impact - See DOC for items	0					0			0
FY25 Subtotal of Increases/Decreases	9,611,526	(946,479)	0	2,788,245	453,040	12,426,879	0	0	24,333,211
FY25 Gov Recommended	658,140,311	32,047,905	21,049,373	28,053,557	4,487,210	1,271,451,148	0	0	2,015,229,504
FY25 Legislative Changes									
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3400004000	658,140,311	32,047,905	21,049,373	28,053,557	4,487,210	1,271,451,148	0	0	2,015,229,504

GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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Sec. B.303	Approp #3400009000 - Developmental Disabilities Council As Passed FY24	12,000				733,827			745,827
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	0	12,000	0	0	0	733,827	0	745,827
	FY24 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees					7,073			7,073
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees					9,190			9,190
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees					1,889			1,889
	All Other Employee Payroll Related Fringe Benefits					575			575
	504040: VT Family & Medical Leave Insurance Premium					959			959
	504045: Child Care Contribution					484			484
	505200: Workers' Compensation Insurance Premium								0
	508000: Vacancy Turnover Savings								0
	Operating Expenses:								0
	515010: Fee-for-Space Charge								0
	516000: Insurance Other Than Employee Benefits								0
	516010: Insurance - General Liability								0
	516671: VISION/ISD								0
	516685: ADS Allocated Charge					209			209
	519006: Human Resources Services					226			226
	523620: Single Audit Allocation								0
	Grants:								0
									0
	FY25 Subtotal of Increases/Decreases	0	0	0	0	20,605	0	0	20,605
	FY25 Gov Recommended	0	12,000	0	0	754,432	0	0	766,432
	FY25 Legislative Changes								
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3400009000	0	12,000	0	0	754,432	0	0	766,432

	GF	SF	Tob	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3400010000 - Human Services Board									
As Passed FY24	452,996					284,553			737,549
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	452,996	0	0	0	0	284,553	0	0	737,549
FY24 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	6,319					4,392			10,711
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	23,148					16,084			39,232
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	1,687					1,171			2,858
All Other Employee Payroll Related Fringe Benefits	521					363			884
504040: VT Family & Medical Leave Insurance Premium	843					587			1,430
504045: Child Care Contribution	207					144			351
505200: Workers' Compensation Insurance Premium									0
508000: Vacancy Turnover Savings									0
Operating Expenses:									
515010: Fee-for-Space Charge									0
516000: Insurance Other Than Employee Benefits									0
516010: Insurance - General Liability									0
516671: VISION/ISD									0
516685: ADS Allocated Charge	214					135			349
519006: Human Resources Services	230					145			375
523620: Single Audit Allocation									0
Grants:									0
									0
									0
FY25 Subtotal of Increases/Decreases	33,169	0	0	0	0	23,021	0	0	56,190
FY25 Gov Recommended	486,165	0	0	0	0	307,574	0	0	793,739
FY25 Legislative Changes									
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3400010000	486,165	0	0	0	0	307,574	0	0	793,739

GF	SF	Tob	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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Sec B.305	Approp #3400020000 - AHS Administrative Fund As Passed FY24					13,500,000				13,500,000
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
	FY24 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	0	0	0	0	13,500,000	0	0	0	13,500,000
	FY24 After Other Changes									
	Personal Services:									0
										0
										0
	Operating Expenses:									0
										0
										0
	Grants:									0
										0
										0
	FY25 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY25 Gov Recommended	0	0	0	0	13,500,000	0	0	0	13,500,000
	FY25 Legislative Changes									
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3400020000	0	0	0	0	13,500,000	0	0	0	13,500,000
	AHSCO FY25 Governor Recommend	658,749,655	33,141,901	21,049,373	25,265,312	18,333,312	1,271,721,090	0	0	2,028,260,643
	AHSCO FY25 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
	AHSCO FY25 GovRec Total After Reductions and Other Changes	658,749,655	33,141,901	21,049,373	25,265,312	18,333,312	1,271,721,090	0	0	2,028,260,643
	AHSCO FY25 Total Increases/Decreases	11,737,023	(946,479)	0	2,788,245	275,533	14,357,144	0	0	28,211,466
	AHSCO FY25 Governor Recommend Addendum	670,486,678	32,195,422	21,049,373	28,053,557	18,608,845	1,286,078,234	0	0	2,056,472,109
	AHSCO FY25 Total Legislative Changes	0	0	0	0	0	0	0	0	0
	AHSCO FY25 Total As Passed	670,486,678	32,195,422	21,049,373	28,053,557	18,608,845	1,286,078,234	0	0	2,056,472,109

FY25 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Approp #3410010000 - DVHA Administration As Passed FY24	35,605,917	4,753,011		4,672,392	134,621,243		4,220,337	183,872,900
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
FY24 After Other Changes	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	35,605,917	4,753,011	0	4,672,392	134,621,243	0	4,220,337	183,872,900
FY24 After Other Changes								
Personal Services:								
500000: Salary & Wages: Classified Employees	845,358	(25,966)		(11,198)	488,225		(67,262)	1,229,157
500010: Salary & Wages: Exempt Employees								
501500: Health Insurance: Classified Employees	368,769	(5,258)			346,337		2,651	712,499
501510: Health Insurances: Exempt Employees								
502000: Retirement: Classified Employees								
502010: Retirement: Exempt Employees	150,953	(4,745)			63,780		(16,683)	193,305
All Other Employee Payroll Related Fringe Benefits	1,877	(141)			(831)		(428)	477
504040: VT Family & Medical Leave Insurance Premium	42,672	63			55,926		1,910	100,571
504045: Child Care Contribution	37,958	56			49,739		1,698	89,451
505200: Workers' Compensation Insurance Premium	(3,157)				(13,089)			(16,246)
508000: Vacancy Turnover Savings	252,308	15,995		126,642	687,760		166,351	1,249,056
Contracts - Technical Adjustment (BAA item)	2,903,711			(276,548)	(7,347,909)			(4,720,746)
Quality positions from CO to DVHA (AHS net-neutral)	166,668				166,668			333,336
Medicaid Policy positions from DVHA to CO (AHS net-neutral)	(509,720)			(3,130)	(517,820)			(1,030,670)
Temporary Employees	85,000				135,000			220,000
Operating Expenses:								0
515010: Fee-for-Space Charge	(9,230)				(38,263)			(47,493)
516000: Insurance Other Than Employee Benefits	(628)				(2,601)			(3,229)
516010: Insurance - General Liability	(2,067)				(8,566)			(10,633)
516671: VISION/ISD	127				527			654
516685: ADS Allocated Charge	(4,869)				(20,186)			(25,055)
519006: Human Resources Services	(4,716)				(19,551)			(24,267)
523620: Single Audit Allocation								0
Operating for Policy Unit to CO (AHS net-neutral)	(54,616)				(55,809)			(110,425)
Grants:								0
Grant - technical adjustment HIE project match estimate					200,000			200,000
								0
FY25 Subtotal of Increases/Decreases	4,266,398	(19,996)	0	(164,234)	(5,830,663)	0	88,237	(1,660,258)
FY25 Gov Recommended	39,872,315	4,733,015	0	4,508,158	128,790,580	0	4,308,574	182,212,642
FY25 Legislative Changes								
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3410010000	39,872,315	4,733,015	0	4,508,158	128,790,580	0	4,308,574	182,212,642

FY25 Department Request - DVHA

GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Approp #3410015000 - DVHA Global Commitment As Passed FY24							933,090,221		933,090,221
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes							0	0	0
Total After FY24 Other Changes							0	0	0
FY24 After Other Changes							933,090,221	0	933,090,221
Grants:									
Caseload and Utilization							(53,717,150)		(53,717,150)
Buy-In GC - federal rate change							6,202,028		6,202,028
Safety Net Investments to State-Only (BAA item, DVHA net-neutral)							(240,000)		(240,000)
Hospice rate increase - federal requirement (BAA item)							50,000		50,000
FQHC - Medicare Economic Index (MEI) steady state at 4.6% (BAA item)							2,260,000		2,260,000
Breast pump supplies (BAA item)							164,000		164,000
Out-of-state border hospital (within 10mi) rate adjustment							2,175,000		2,175,000
Psychiatric Residential Treatment Facility (PRTF) (6 months)							3,557,031		3,557,031
Brattleboro Retreat Case Mix adjustment (BAA item)							(4,396,308)		(4,396,308)
Child Care Contribution (Children's Personal Care Services)							15,956		15,956
Graduate Medical Education (GME)							7,146,928		7,146,928
FY25 Subtotal of Increases/Decreases							0	0	0
FY25 Gov Recommended							896,307,706	0	896,307,706
FY25 Legislative Changes									
FY25 Subtotal of Legislative Changes							0	0	0
FY25 As Passed - Dept ID 3410015000							896,307,706	0	896,307,706

FY25 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.309								
Approp #3410017000 - DVHA - Medicaid Program - State Only								
As Passed FY24	53,062,626						4,692	53,067,318
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
FY24 After Other Changes	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	53,062,626	0	0	0	0	0	4,692	53,067,318
FY24 After Other Changes								
Grants:								
VCR - cost share reduction (QHP) Caseload and Utilization	703,952							703,952
Vpharm Caseload and Utilization	1,119,986							1,119,986
Dr. Dynasaur expansion Caseload and Utilization	(190,400)							(190,400)
Clawback	3,059,074							3,059,074
Buy-In GC Investment program							2,268	2,268
Safety Net Investments from GC Program (BAA item, DVHA net-neutral)							240,000	240,000
Family Planning Services transfer from VDH (BAA item, AHS net-neutral)							635,442	635,442
Brattleboro Retreat Case Mix adjustment (BAA item)	4,396,308							4,396,308
FY25 Subtotal of Increases/Decreases	9,088,920	0	0	0	0	0	877,710	9,966,630
FY25 Gov Recommended	62,151,546	0	0	0	0	0	882,402	63,033,948
FY25 Legislative Changes								
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3410017000	62,151,546	0	0	0	0	0	882,402	63,033,948
Sec. B.310								
Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses								
As Passed FY24	12,634,069				21,987,403			34,621,472
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
FY24 After Other Changes	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	12,634,069	0	0	0	21,987,403	0	0	34,621,472
FY24 After Other Changes								
Grants:								
CHIP - Caseload and Utilization	(122,664)				(287,034)			(409,698)
Buy-In - federal funded program					783,114			783,114
FY25 Subtotal of Increases/Decreases	(122,664)	0	0	0	496,080	0	0	373,416
FY25 Gov Recommended	12,511,405	0	0	0	22,483,483	0	0	34,994,888
FY25 Legislative Changes								
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3410018000	12,511,405	0	0	0	22,483,483	0	0	34,994,888
DVHA FY25 Governor Recommend	101,302,612	4,753,011	0	4,672,392	156,608,646	933,090,221	4,225,029	1,204,651,911
DVHA FY25 Reductions and Other Changes	0	0	0	0	0	0	0	0
DVHA FY25 GovRec Total After Reductions and Other Changes	101,302,612	4,753,011	0	4,672,392	156,608,646	933,090,221	4,225,029	1,204,651,911
DVHA FY25 Total Increases/Decreases	13,232,654	(19,996)	0	(164,234)	(5,334,583)	(36,782,515)	965,947	(28,102,727)
DVHA FY25 Governor Recommend Addendum	114,535,266	4,733,015	0	4,508,158	151,274,063	896,307,706	5,190,976	1,176,549,184
DVHA FY25 Total Legislative Changes	0	0	0	0	0	0	0	0
DVHA FY25 Total As Passed	114,535,266	4,733,015	0	4,508,158	151,274,063	896,307,706	5,190,976	1,176,549,184

FY25 Department Request - VDH

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.311									
Approp #3420010000 - VDH Admin & Support As Passed FY24	3,131,446	2,160,065		69,217		20,169,147		6,732,468	32,262,343
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	3,131,446	2,160,065	0	69,217	0	20,169,147	0	6,732,468	32,262,343
FY24 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	13,069	82,109		59,345		(200,691)		88,338	42,170
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	15,930	22,409		13,981		32,988		28,122	113,430
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	6,850	21,766		15,208		(41,205)		24,667	27,286
All Other Employee Payroll Related Fringe Benefits	1,073	8,021		5,493		(21,061)		7,877	1,403
504040: VT Family & Medical Leave Insurance Premium	3,067	1,036		216		11,832		2,043	18,194
504045: Child Care Contribution	2,725	929		195		10,520		1,815	16,184
505200: Workers' Compensation Insurance Premium	(41)	(20)		(6)		(214)			(281)
508000: Vacancy Turnover Savings									0
Operating Expenses:									0
515010: Fee-for-Space Charge									0
516000: Insurance Other Than Employee Benefits	(1,229)	(905)		(65)		(6,168)			(8,367)
516010: Insurance - General Liability	3,620	2,663		555		17,819			24,657
516671: VISION/ISD	884	650		135		4,351			6,020
516685: ADS Allocated Charge	4,175	3,230		661		21,328			29,394
519006: Human Resources Services	8,274	6,233		1,296		41,787			57,590
523620: Single Audit Allocation									0
Grants:									0
COVID-19 Health Disparities Program - federal grant ended						(9,000,000)			(9,000,000)
VT Nursing Forgivable Loan increase for VSAC								288,594	288,594
FY25 Subtotal of Increases/Decreases	58,397	148,121	0	97,014	0	(9,128,714)	0	441,456	(8,383,726)
FY25 Gov Recommended	3,189,843	2,308,186	0	166,231	0	11,040,433	0	7,173,924	23,878,617
FY25 Legislative Changes									
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3420010000	3,189,843	2,308,186	0	166,231	0	11,040,433	0	7,173,924	23,878,617

FY25 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3420021000 - VDH Public Health As Passed FY24	12,408,429	25,017,725	1,088,918	1,710,281	25,000	66,753,896	3,204,160	13,378,791	123,587,200
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	12,408,429	25,017,725	1,088,918	1,710,281	25,000	66,753,896	3,204,160	13,378,791	123,587,200
FY24 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	209,051	340,465		265,027		(348,228)		344,290	810,605
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	176,409	208,325		120,370		649,081		227,380	1,381,565
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	57,149	96,159		70,762		(92,972)		93,971	225,069
All Other Employee Payroll Related Fringe Benefits	23,080	33,953		25,171		(47,815)		29,996	64,385
504040: VT Family & Medical Leave Insurance Premium	21,676	11,548		1,839		83,922		19,752	138,737
504045: Child Care Contribution	19,270	10,268		1,635		74,639		17,549	123,361
505200: Workers' Compensation Insurance Premium									0
508000: Vacancy Turnover Savings									0
Move Vermont Prescription Monitoring System Contract from Substance Use Programs to Public Health (VDH net-neutral)		120,000							120,000
Unused Rx Repository contract								355,703	355,703
Operating Expenses:									0
515010: Fee-for-Space Charge	(6,172)	(1,639)				(34,222)			(42,033)
516000: Insurance Other Than Employee Benefits									0
516010: Insurance - General Liability									0
516671: VISION/ISD									0
516685: ADS Allocated Charge									0
519006: Human Resources Services									0
523620: Single Audit Allocation									0
Remove Base Opioid Settlement Fund Appropriation		(1,980,000)							(1,980,000)
Grants:									0
COVID-19 Health Disparities Program - federal grant ended						(3,000,000)			(3,000,000)
Preschool Development Grant MOU with DCF				3,405,550					3,405,550
Family Planning Services transfer to DVHA (BAA item, AHS net-neutral)								(635,442)	(635,442)
FY25 Subtotal of Increases/Decreases	500,463	(1,160,921)	0	3,890,354	0	(2,715,595)	0	453,199	967,500
FY25 Gov Recommended	12,908,892	23,856,804	1,088,918	5,600,635	25,000	64,038,301	3,204,160	13,831,990	124,554,700
FY25 Legislative Changes									
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3420021000	12,908,892	23,856,804	1,088,918	5,600,635	25,000	64,038,301	3,204,160	13,831,990	124,554,700

FY25 Department Request - VDH

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3420060000 - VDH Substance Use Programs									
As Passed FY24	5,591,811	1,435,054	949,917			21,771,442	29,458,696	8,599,967	67,806,887
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	5,591,811	1,435,054	949,917	0	0	21,771,442	29,458,696	8,599,967	67,806,887
FY24 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	36,708	(60,276)				88,359			64,791
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	29,425	(21,382)				43,424			51,467
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	11,376	(16,094)				25,523			20,805
All Other Employee Payroll Related Fringe Benefits	3,164	(5,708)				6,750			4,206
504040: VT Family & Medical Leave Insurance Premium	2,176	1,105				11,249			14,530
504045: Child Care Contribution	1,933	979				10,007			12,919
505200: Workers' Compensation Insurance Premium									0
508000: Vacancy Turnover Savings									0
Move Vermont Prescription Monitoring System Contract from Substance Use Programs to Public Health (VDH net-neutral)		(120,000)							(120,000)
Operating Expenses:									0
515010: Fee-for-Space Charge									0
516000: Insurance Other Than Employee Benefits									0
516010: Insurance - General Liability									0
516671: VISION/ISD									0
516685: ADS Allocated Charge									0
519006: Human Resources Services									0
523620: Single Audit Allocation									0
Grants:									0
COVID-19 Substance Abuse Block Grant Supplements - federal grants ended						(6,500,000)			(6,500,000)
Rate Increase for Residential SUD Treatment Providers - Effective 1/1/24	(623,443)						2,449,445	(971,041)	854,961
Substance Misuse Prevention (backfill of one-time)	1,590,000								1,590,000
FY25 Subtotal of Increases/Decreases	1,051,339	(221,376)	0	0	0	(6,314,688)	2,449,445	(971,041)	(4,006,321)
FY25 Gov Recommended	6,643,150	1,213,678	949,917	0	0	15,456,754	31,908,141	7,628,926	63,800,566
FY25 Legislative Changes									
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3420060000	6,643,150	1,213,678	949,917	0	0	15,456,754	31,908,141	7,628,926	63,800,566
VDH FY25 Governor Recommend	21,131,686	28,612,844	2,038,835	1,779,498	25,000	108,694,485	32,662,856	28,711,226	223,656,430
VDH FY25 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
VDH FY25 GovRec Total After Reductions and Other Changes	21,131,686	28,612,844	2,038,835	1,779,498	25,000	108,694,485	32,662,856	28,711,226	223,656,430
VDH FY25 Total Increases/Decreases	1,610,199	(1,234,176)	0	3,987,368	0	(18,158,997)	2,449,445	(76,386)	(11,422,547)
VDH FY25 Governor Recommend Addendum	22,741,885	27,378,668	2,038,835	5,766,866	25,000	90,535,488	35,112,301	28,634,840	212,233,883
VDH FY25 Total Legislative Changes	0	0	0	0	0	0	0	0	0
VDH FY25 Total As Passed	22,741,885	27,378,668	2,038,835	5,766,866	25,000	90,535,488	35,112,301	28,634,840	212,233,883

FY25 Department Request - DMH

	GF	SF	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3150070000 - DMH Mental Health							
As Passed FY24	25,282,556	1,708,155	14,140	10,999,654	231,143,547	48,380,646	317,528,698
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
FY24 After Other Changes	0	0	0	0	0	0	0
Total After FY24 Other Changes	25,282,556	1,708,155	14,140	10,999,654	231,143,547	48,380,646	317,528,698
FY24 After Other Changes							
Personal Services:							
500000: Salary & Wages: Classified Employees							
500010: Salary & Wages: Exempt Employees	842,148	(1,630)		243,385	166,905	(41,269)	1,209,539
501500: Health Insurance: Classified Employees							
501510: Health Insurances: Exempt Employees	368,631	12,025		195,117	565,770	25,295	1,166,838
502000: Retirement: Classified Employees							
502010: Retirement: Exempt Employees	223,048	(954)		66,643	9,014	(10,059)	287,692
All Other Employee Payroll Related Fringe Benefits	77,246	(855)		21,249	282	(4,457)	93,465
504040: VT Family & Medical Leave Insurance Premium	11,281	707		7,948	47,267	4,127	71,330
504045: Child Care Contribution	10,026	644		7,071	42,056	3,671	63,468
505200: Workers' Compensation Insurance Premium	(50,341)			(2,279)	(8,431)	(1,417)	(62,468)
508000: Vacancy Turnover Savings							0
Other Personal Services (SFY24 positions now budgeted in Salary and Fringe)	(881,618)			(148,327)	(212,477)		(1,242,422)
Psychiatrist Contract with Columbus for Vermont Psychiatric Care Hospital	862,000						862,000
Conflict Counsel due to S.3	25,000						25,000
Operating Expenses:							0
515010: Fee-for-Space Charge	201,549			51,050	7,187	9,447	269,233
516000: Insurance Other Than Employee Benefits	(3,666)			(450)	(537)	(280)	(4,933)
516010: Insurance - General Liability	(7,342)			(828)	(1,133)	(515)	(9,818)
516671: VISION/ISD	(22,571)			(22,448)		(13,961)	(58,980)
516685: ADS Allocated Charge	16,401			16,311		10,144	42,856
519006: Human Resources Services	2,833			2,817		1,752	7,402
523620: Single Audit Allocation							0
Grants:							0
988 Increased Volume and Chat and Text						451,254	451,254
Private Non-Medical Institution (PNMI) Increase for Rate Setting Rule Changes	10,833				89,967		100,800
PNMI Inflationary Increase	40,481				303,164		343,645
Mobile Crisis Response GF Conversion to GC for Uninsured/Underinsured (BAA item)	(1,776,367)					1,776,367	0
Vermont Legal Aid due to S.3	275,000						275,000
FY25 Subtotal of Increases/Decreases	224,572	9,937	0	437,259	1,009,034	2,210,099	3,890,901
FY25 Gov Recommended	25,507,128	1,718,092	14,140	11,436,913	232,152,581	50,590,745	321,419,599
FY25 Legislative Changes							
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3150070000	25,507,128	1,718,092	14,140	11,436,913	232,152,581	50,590,745	321,419,599
DMH FY25 Governor Recommend	25,282,556	1,708,155	14,140	10,999,654	231,143,547	48,380,646	317,528,698
DMH FY25 Reductions and Other Changes	0	0	0	0	0	0	0
DMH FY25 GovRec Total After Reductions and Other Changes	25,282,556	1,708,155	14,140	10,999,654	231,143,547	48,380,646	317,528,698
DMH FY25 Total Increases/Decreases	224,572	9,937	0	437,259	1,009,034	2,210,099	3,890,901
DMH FY25 Governor Recommend Addendum	25,507,128	1,718,092	14,140	11,436,913	232,152,581	50,590,745	321,419,599
DMH FY25 Total Legislative Changes	0	0	0	0	0	0	0
DMH FY25 Total As Passed	25,507,128	1,718,092	14,140	11,436,913	232,152,581	50,590,745	321,419,599

FY25 Department Request - DCF

		GF	SF	Tot	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.316	Approp #3440010000 - DCF - Administration & Support Serv As Passed FY24	37,090,554	2,781,912		455,863	23,540,549	1,206,321	453,000	65,528,199
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	37,090,554	2,781,912	0	455,863	23,540,549	1,206,321	453,000	65,528,199
	FY24 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees	616,123			2,007	189,670			807,800
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	686,981			2,238	211,483			900,702
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	208,240			678	64,106			273,024
	All Other Employee Payroll Related Fringe Benefits	51,780			169	15,940			67,889
	504040: VT Family & Medical Leave Insurance Premium	77,881			254	23,975			102,110
	504045: Child Care Contribution	69,285			226	21,329			90,840
	505200: Workers' Compensation Insurance Premium	(16,324)			(84)	(7,702)			(24,110)
	508000: Vacancy Turnover Savings								0
	211 Contract Adjustment (BAA item)	(79,100)						853,029	773,929
	211 Contract Adjustment - Technical Correction (DCF net-neutral)							(1,306,029)	(1,306,029)
	Child Care Position Transfer (from CDD Base for Business Office positions in Act 76 - DCF net neutral)	253,281				66,894			320,175
	Child Care Expense Transfer (from CDD Base for IT & Business Office in Act 76 - DCF net neutral)	167,600							167,600
	Remove ARPA Stabilization Base Funding					(576,792)			(576,792)
	Targeted Case Management (TCM) Technical Adjustment (BAA item, DCF net-neutral)	98,161					(98,161)		0
	Technical Revenue Correction	(2,835)					2,835		0
	Summer EBT Program Administration	300,000				300,000			600,000
	Operating Expenses:								0
	515010: Fee-for-Space Charge	96,783			56	28,706			125,545
	516000: Insurance Other Than Employee Benefits	85,646			148	28,788			114,582
	516010: Insurance - General Liability	55,648			252	16,520			72,420
	516671: VISION/ISD	(23,159)			(120)	(10,847)			(34,126)
	516685: ADS Allocated Charge	63,482			304	22,823			86,609
	519006: Human Resources Services	26,126			136	7,512			33,774
	523620: Single Audit Allocation								0
	GA Housing IT System Operating Costs	32,400							32,400
	Transfer of Act 76 Operating from CDD for business office positions/ADS (DCF net-neutral)	32,278				8,622			40,900
	Remove ARPA Stabilization Base Funding					(73,500)			(73,500)
	Mainframe Enhanced Federal Medical Assistance Percentage (FMAP)	(369,127)				369,127			0
	Grants:								0
	211 Contract Adjustment - Technical Correction (DCF net-neutral)							1,306,029	1,306,029
	ICAN Geographic Waiver Increase	201,020				201,020			402,040
	FY25 Subtotal of Increases/Decreases	2,632,170	0	0	6,264	907,674	(95,326)	853,029	4,303,811
	FY25 Gov Recommended	39,722,724	2,781,912	0	462,127	24,448,223	1,110,995	1,306,029	69,832,010
	FY25 Legislative Changes								
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3440010000	39,722,724	2,781,912	0	462,127	24,448,223	1,110,995	1,306,029	69,832,010

FY25 Department Request - DCF

GF	SF	Tot	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.317	Approp #3440020000 - DCF - Family Services As Passed FY24	59,707,017	729,587		37,737	33,937,204	45,907,193	2,270,938	142,589,676
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	59,707,017	729,587	0	37,737	33,937,204	45,907,193	2,270,938	142,589,676
	FY24 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees	221,378				23,900			245,278
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	798,246				86,180			884,426
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	59,061				6,376			65,437
	All Other Employee Payroll Related Fringe Benefits	17,038				1,840			18,878
	504040: VT Family & Medical Leave Insurance Premium	87,966				9,497			97,463
	504045: Child Care Contribution	78,262				8,449			86,711
	505200: Workers' Compensation Insurance Premium	(68,330)				(8,225)			(76,555)
	508000: Vacancy Turnover Savings								0
	TCM Technical Adjustment (BAA item, DCF net-neutral)	(98,161)					98,161		0
	IDT technical adjustment				(22,737)				(22,737)
	TANF State Plan Adjustment (BAA item, DCF net-neutral)	(725,000)				725,000			0
	Operating Expenses:								
	515010: Fee-for-Space Charge	1,699				96,796			98,495
	516000: Insurance Other Than Employee Benefits								0
	516010: Insurance - General Liability	24,679				2,666			27,345
	516671: VISION/ISD	19,687				2,127			21,814
	516685: ADS Allocated Charge								0
	519006: Human Resources Services	(11,362)				(1,368)			(12,730)
	523620: Single Audit Allocation								0
	Grants:								
	Balanced and Restorative Justice (BARJ) Prevention Services Technical Correction (BAA item)						(333,333)	333,333	0
	Lund Substance Abuse Medical Transition technical correction						(736,595)	736,595	0
	Private Non-Medical Institution (PNMI) Rule Changes	28,533					199,333		227,866
	PNMI Inflation Factor	136,440					910,126		1,046,566
	PNMI Revenue Adjustment (BAA item)	(2,000,000)					4,676,175		2,676,175
	Sub-Care Caseload Pressures (exclusive of PNMI changes)	220,975				2,409	(1,063,225)		(839,841)
	Sub-Adopt Caseload Pressures	(20,771)				(21,471)			(42,242)
	VT Support & Stabilization caseload adjustment						1,454,664		1,454,664
	FY25 Subtotal of Increases/Decreases	(1,229,660)	0	0	(22,737)	934,176	5,205,306	1,069,928	5,957,013
	FY25 Gov Recommended	58,477,357	729,587	0	15,000	34,871,380	51,112,499	3,340,866	148,546,689
	FY25 Legislative Changes								
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3440020000	58,477,357	729,587	0	15,000	34,871,380	51,112,499	3,340,866	148,546,689

FY25 Department Request - DCF

GF	SF	Tot	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.318	Approp #3440030000 - DCF - Child Development As Passed FY24	35,016,309	16,745,000			37,419,258	10,498,539	2,663,232	102,342,338
	Act 76 - CCFAP	50,000,000	79,600,000						129,600,000
	FY24 After Other Changes	50,000,000	79,600,000	0	0	0	0	0	129,600,000
	Total After FY24 Other Changes	85,016,309	96,345,000	0	0	37,419,258	10,498,539	2,663,232	231,942,338
	FY24 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees	88,344				8,248			96,592
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	166,972				15,588			182,560
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	22,895				2,137			25,032
	All Other Employee Payroll Related Fringe Benefits	5,022				469			5,491
	504040: VT Family & Medical Leave Insurance Premium	13,566				1,267			14,833
	504045: Child Care Contribution	12,067				1,126			13,193
	505200: Workers' Compensation Insurance Premium	(1,730)				(3,605)			(5,335)
	508000: Vacancy Turnover Savings								0
	Act 76 Admin (DCF net-neutral)	1,143,939							1,143,939
	Act 76 Transfer of BO positions to Admin (DCF net-neutral)	(420,881)							(420,881)
	Remove ARPA Stabilization Base Funding					(818,385)			(818,385)
	Operating Expenses:								0
	515010: Fee-for-Space Charge	(29,844)				(62,206)			(92,050)
	516000: Insurance Other Than Employee Benefits								0
	516010: Insurance - General Liability	4,580				862			5,442
	516671: VISION/ISD	16,253				3,057			19,310
	516685: ADS Allocated Charge								0
	519006: Human Resources Services	(515)				(1,074)			(1,589)
	523620: Single Audit Allocation								0
	Act 76 Operating (DCF net-neutral)	103,989							103,989
	Transfer of Act 76 Operating to Admin for business office positions/ADS (DCF net-neutral)	(32,278)							(32,278)
	Grants:								0
	Therapeutic Child Care - Investment Overearn	(341,992)						341,992	0
	Act 76 Admin - transfer to Personal Services and Operating (DCF net-neutral)	(1,247,928)							(1,247,928)
	Remove Building Bright Spaces for Bright Futures Funds		(33,000)						(33,000)
	Community-Based Child Abuse Prevention (CBCAP) Reduction (BAA item)					(25,000)			(25,000)
	Parent Child Center technical correction (BAA item)						(240,000)	240,000	0
	Child Care Financial Assistance Program (CCFAP) estimated caseload savings	(9,000,000)							(9,000,000)
	Preschool Development Grant Program (BAA item)					6,969,672			6,969,672
	FY25 Subtotal of Increases/Decreases	(9,497,541)	(33,000)	0	0	6,092,156	(240,000)	581,992	(3,096,393)
	FY25 Gov Recommended	75,518,768	96,312,000	0	0	43,511,414	10,258,539	3,245,224	228,845,945
	FY25 Legislative Changes								
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3440030000	75,518,768	96,312,000	0	0	43,511,414	10,258,539	3,245,224	228,845,945

FY25 Department Request - DCF

GF	SF	Tot	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.319	Approp #3440040000 - DCF - Office of Child Support As Passed FY24	4,900,195	455,719		387,600	10,382,326			16,125,840
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	4,900,195	455,719	0	387,600	10,382,326	0	0	16,125,840
	FY24 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees	101,234				165,372			266,606
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	111,587				182,283			293,870
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	42,698				69,749			112,447
	All Other Employee Payroll Related Fringe Benefits	11,859				19,372			31,231
	504040: VT Family & Medical Leave Insurance Premium	11,066				18,078			29,144
	504045: Child Care Contribution	9,842				16,078			25,920
	505200: Workers' Compensation Insurance Premium	(4,828)				(7,838)			(12,666)
	508000: Vacancy Turnover Savings								0
	Operating Expenses:								0
	515010: Fee-for-Space Charge	19,137				33,274			52,411
	516000: Insurance Other Than Employee Benefits	(7,624)				(12,376)			(20,000)
	516010: Insurance - General Liability	3,968				6,441			10,409
	516671: VISION/ISD	1,833				2,976			4,809
	516685: ADS Allocated Charge								0
	519006: Human Resources Services	(903)				(1,466)			(2,369)
	523620: Single Audit Allocation								0
	Grants:								0
	FY25 Subtotal of Increases/Decreases	299,869	0	0	0	491,943	0	0	791,812
	FY25 Gov Recommended	5,200,064	455,719	0	387,600	10,874,269	0	0	16,917,652
	FY25 Legislative Changes								
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3440040000	5,200,064	455,719	0	387,600	10,874,269	0	0	16,917,652

Sec. B.320	Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passed FY24	7,533,333						5,149,991	12,683,324
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	7,533,333	0	0	0	0	0	5,149,991	12,683,324
	FY24 After Other Changes								
	Personal Services:								
	Technical Revenue Adjustment (DCF net-neutral)	2,252,206						(2,252,206)	0
	Grants:								0
	Increase for Personal Needs Allowance (PNA) for non-long term care facility settings (BAA item)							750,000	750,000
	SSI Supplement Caseload Adjustment	(157,200)						(306,474)	(463,674)
	Technical Revenue Adjustment (DCF net-neutral)	(2,252,206)						2,252,206	0
	FY25 Subtotal of Increases/Decreases	(157,200)	0	0	0	0	0	443,526	286,326
	FY25 Gov Recommended	7,376,133	0	0	0	0	0	5,593,517	12,969,650
	FY25 Legislative Changes								
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3440050000	7,376,133	0	0	0	0	0	5,593,517	12,969,650

FY25 Department Request - DCF

GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.321	Approp #3440060000 - DCF - General Assistance As Passed FY24	10,041,239				11,320		286,015	10,338,574
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	10,041,239	0	0	0	11,320	0	286,015	10,338,574
	FY24 After Other Changes								
	Grants:								0
	Security for hotels/motels	839,184							839,184
	Support Services Caseload Adjustment	(5,762)						(39,428)	(45,190)
	Personal Needs and Incidentals (PNI) Caseload Savings	(63,316)							(63,316)
	FY25 Subtotal of Increases/Decreases	770,106	0	0	0	0	0	(39,428)	730,678
	FY25 Gov Recommended	10,811,345	0	0	0	11,320	0	246,587	11,069,252
	FY25 Legislative Changes								0
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3440060000	10,811,345	0	0	0	11,320	0	246,587	11,069,252

Sec. B.322	Approp #3440070000 - DCF - 3SquaresVT As Passed FY24					44,377,812			44,377,812
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	0	0	0	0	44,377,812	0	0	44,377,812
	FY24 After Other Changes								
	Grants:								0
	FY25 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY25 Gov Recommended	0	0	0	0	44,377,812	0	0	44,377,812
	FY25 Legislative Changes								
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3440070000	0	0	0	0	44,377,812	0	0	44,377,812

Sec. B.323	Approp #3440080000 - DCF - Reach Up As Passed FY24	23,233,869	5,970,229			3,531,330	2,831,618		35,567,046
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	23,233,869	5,970,229	0	0	3,531,330	2,831,618	0	35,567,046
	FY24 After Other Changes								
	Operating Expenses:								0
	516010: Insurance - General Liability	(6,812)							(6,812)
	Grants:								
	Reach Up Bill Financial Impact (Act 133 - 6 months of implementation included in SFY24 budget - this is the remainder to cover full annualized cost)	142,285							142,285
	PNMI Rate Increased Costs	125,878					713,306		839,184
	PNMI Inflation Adjustment Baseline	29,950					199,784		229,734
	TANF State Plan Adjustment (BAA item, DCF net-neutral)	725,000				(725,000)			0
	Reach Up Caseload Pressures (LBP Low)	482,872							482,872
	FY25 Subtotal of Increases/Decreases	1,499,173	0	0	0	(725,000)	913,090	0	1,687,263
	FY25 Gov Recommended	24,733,042	5,970,229	0	0	2,806,330	3,744,708	0	37,254,309
	FY25 Legislative Changes								0
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3440080000	24,733,042	5,970,229	0	0	2,806,330	3,744,708	0	37,254,309

FY25 Department Request - DCF

GF	SF	Tot	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.324	Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP As Passed FY24		1,480,395			14,539,558			16,019,953
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	0	1,480,395	0	0	14,539,558	0	0	16,019,953
	FY24 After Other Changes								
	Grants:								0
									0
									0
	FY25 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY25 Gov Recommended	0	1,480,395	0	0	14,539,558	0	0	16,019,953
									0
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3440090000	0	1,480,395	0	0	14,539,558	0	0	16,019,953

Sec. B.325	Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY24	20,942,194	83,135			4,935,273	2,224,813	202,488	28,387,903
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	20,942,194	83,135	0	0	4,935,273	2,224,813	202,488	28,387,903
	FY24 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees	10,749							10,749
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	36,101							36,101
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	2,871							2,871
	All Other Employee Payroll Related Fringe Benefits	764							764
	504040: VT Family & Medical Leave Insurance Premium	1,772							1,772
	504045: Child Care Contribution	1,577							1,577
	505200: Workers' Compensation Insurance Premium	5,029							5,029
									0
	Operating Expenses:								
	515010: Fee-for-Space Charge	2,676							2,676
	516000: Insurance Other Than Employee Benefits								0
	516010: Insurance - General Liability	5,632							5,632
	516671: VISION/ISD	(4,241)							(4,241)
	516685: ADS Allocated Charge								0
	519006: Human Resources Services	712							712
									0
	Grants:								
	Permanent Supportive Housing (1/2 year and scalable for future budget consideration)						760,000		760,000
	Shelter bed expansion - annualized (BAA Item)	7,172,174							7,172,174
	FY25 Subtotal of Increases/Decreases	7,235,816	0	0	0	0	760,000	0	7,995,816
	FY25 Gov Recommended	28,178,010	83,135	0	0	4,935,273	2,984,813	202,488	36,383,719
									0
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3440100000	28,178,010	83,135	0	0	4,935,273	2,984,813	202,488	36,383,719

FY25 Department Request - DCF

GF	SF	Tot	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.326	Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY24		7,649,635			4,855,086			12,504,721
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	0	7,649,635	0	0	4,855,086	0	0	12,504,721
	FY24 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees		10,463						10,463
	501500: Health Insurance: Classified Employees								
	501510: Health Insurance: Exempt Employees		33,036						33,036
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees		2,794						2,794
	All Other Employee Payroll Related Fringe Benefits		855						855
	504040: VT Family & Medical Leave Insurance Premium		946						946
	504045: Child Care Contribution		842						842
	505200: Workers' Compensation Insurance Premium		1,540						1,540
									0
	Operating Expenses:								
	515010: Fee-for-Space Charge		(617)						(617)
	516000: Insurance Other Than Employee Benefits								0
	516010: Insurance - General Liability		2,017						2,017
	516671: VISION/ISD		(3,901)						(3,901)
	516685: ADS Allocated Charge								0
	519006: Human Resources Services		(64)						(64)
									0
	Grants:								
	DOE Bipartisan Infrastructure Law Program (BIL)					3,309,867			3,309,867
									0
	FY25 Subtotal of Increases/Decreases	0	47,911	0	0	3,309,867	0	0	3,357,778
	FY25 Gov Recommended	0	7,697,546	0	0	8,164,953	0	0	15,862,499
									0
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3440110000	0	7,697,546	0	0	8,164,953	0	0	15,862,499

FY25 Department Request - DCF

GF	SF	Tot	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.327	Approp #3440120000 - DCF - Secure Residential Treatment As Passed FY24	3,858,559					30,000		3,888,559
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	3,858,559	0	0	0	0	30,000	0	3,888,559
	FY24 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees								0
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees								0
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees								0
	All Other Employee Payroll Related Fringe Benefits								0
	504040: VT Family & Medical Leave Insurance Premium								0
	504045: Child Care Contribution								0
	505200: Workers' Compensation Insurance Premium								0
	508000: Vacancy Turnover Savings								0
	Operating Expenses:								0
	515010: Fee-for-Space Charge	(82,822)							(82,822)
	516000: Insurance Other Than Employee Benefits								0
	516010: Insurance - General Liability	(3,095)							(3,095)
	516671: VISION/ISD	(25,455)							(25,455)
	516685: ADS Allocated Charge								0
	519006: Human Resources Services								0
	Grants:								0
	FY25 Subtotal of Increases/Decreases	(111,372)	0	0	0	0	0	0	(111,372)
	FY25 Gov Recommended	3,747,187	0	0	0	0	30,000	0	3,777,187
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3440120000	3,747,187	0	0	0	0	30,000	0	3,777,187

FY25 Department Request - DCF

GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.328	Approp #3440130000 - DCF - Disability Determination Services As Passed FY24	118,796				7,857,333			7,976,129
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	118,796	0	0	0	7,857,333	0	0	7,976,129
	FY24 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees	2,519				172,138			174,657
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	1,782				121,798			123,580
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	672				45,955			46,627
	All Other Employee Payroll Related Fringe Benefits	201				13,703			13,904
	504040: VT Family & Medical Leave Insurance Premium	161				11,027			11,188
	504045: Child Care Contribution	144				9,807			9,951
	505200: Workers' Compensation Insurance Premium	(93)				(6,403)			(6,496)
	Operating Expenses:								0
	515010: Fee-for-Space Charge								0
	516000: Insurance Other Than Employee Benefits								0
	516010: Insurance - General Liability	75				5,144			5,219
	516671: VISION/ISD	(97)				(6,706)			(6,803)
	516685: ADS Allocated Charge	16				1,103			1,119
	519006: Human Resources Services	(4)				(307)			(311)
									0
	FY25 Subtotal of Increases/Decreases	5,376	0	0	0	367,259	0	0	372,635
	FY25 Gov Recommended	124,172	0	0	0	8,224,592	0	0	8,348,764
									0
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3440130000	124,172	0	0	0	8,224,592	0	0	8,348,764
	DCF FY25 Governor Recommend	202,442,065	35,895,612	0	881,200	185,387,049	62,698,484	11,025,664	498,330,074
	DCF FY25 Reductions and Other Changes	50,000,000	79,600,000	0	0	0	0	0	129,600,000
	DCF FY25 GovRec Total After Reductions and Other Changes	252,442,065	115,495,612	0	881,200	185,387,049	62,698,484	11,025,664	627,930,074
	DCF FY25 Total Increases/Decreases	1,446,737	14,911	0	(16,473)	11,378,075	6,543,070	2,909,047	22,275,367
	DCF FY25 Governor Recommend Addendum	253,888,802	115,510,523	0	864,727	196,765,124	69,241,554	13,934,711	650,205,441
	DCF FY25 Total Legislative Changes	0	0	0	0	0	0	0	0

FY25 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.329								
Approp #3460010000 - DAIL Administration & Support As Passed FY24	21,899,725	1,390,457		1,066,284	24,831,870		35,000	49,223,336
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
FY24 After Other Changes	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	21,899,725	1,390,457	0	1,066,284	24,831,870	0	35,000	49,223,336
FY24 After Other Changes								
Personal Services:								
500000: Salary & Wages: Classified Employees								
500010: Salary & Wages: Exempt Employees	262,457				317,175			579,632
501500: Health Insurance: Classified Employees								
501510: Health Insurances: Exempt Employees	483,928				584,817			1,068,745
502000: Retirement: Classified Employees								
502010: Retirement: Exempt Employees	86,878				104,991			191,869
All Other Employee Payroll Related Fringe Benefits	39,862				48,173			88,035
504040: VT Family & Medical Leave Insurance Premium	40,681				49,721			90,402
504045: Child Care Contribution	36,410				44,001			80,411
505200: Workers' Compensation Insurance Premium	(10,763)				(13,429)			(24,192)
508000: Vacancy Turnover Savings	10,675				12,900			23,575
Limited Service Positions (MOU with VDH; LTC Facility Strike Team federal grant, ELC federal grant)				219,416				219,416
Operating Expenses:								0
515010: Fee-for-Space Charge	11,749				14,658			26,407
516000: Insurance Other Than Employee Benefits								0
516010: Insurance - General Liability	5,241				6,539			11,780
516671: VISION/ISD	11,468				14,307			25,775
516685: ADS Allocated Charge	18,858				23,529			42,387
519006: Human Resources Services	19,112				23,845			42,957
523620: Single Audit Allocation								0
FY25 Subtotal of Increases/Decreases	1,016,556	0	0	219,416	1,231,227	0	0	2,467,199
FY25 Gov Recommended	22,916,281	1,390,457	0	1,285,700	26,063,097	0	35,000	51,690,535
FY25 Legislative Changes								
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3460010000	22,916,281	1,390,457	0	1,285,700	26,063,097	0	35,000	51,690,535

FY25 Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.330	Approp #3460020000 - DAIL Adv & Indept Liv Grants As Passed FY24	9,220,695				7,321,114	4,813,516	1,025,003	22,380,328
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	9,220,695	0	0	0	7,321,114	4,813,516	1,025,003	22,380,328
	FY24 After Other Changes								
	Grants:								
	Support and Services at Home (SASH) funding (BAA Item)							541,947	541,947
	Child Care Contribution						9,823		9,823
	FY25 Subtotal of Increases/Decreases	0	0	0	0	0	9,823	541,947	551,770
	FY25 Gov Recommended	9,220,695	0	0	0	7,321,114	4,823,339	1,566,950	22,932,098
	FY25 Legislative Changes								
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3460020000	9,220,695	0	0	0	7,321,114	4,823,339	1,566,950	22,932,098

Sec. B.331	Approp #3460030000 - DAIL - Blind and Visually Impaired As Passed FY24	489,154	223,450			890,000		305,000	1,907,604
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	489,154	223,450	0	0	890,000	0	305,000	1,907,604
	FY24 After Other Changes								
	Personal Services:								0
									0
	Operating Expenses:								0
									0
	Grants:								0
									0
	FY25 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY25 Gov Recommended	489,154	223,450	0	0	890,000	0	305,000	1,907,604
	FY25 Legislative Changes								
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3460030000	489,154	223,450	0	0	890,000	0	305,000	1,907,604

FY25 Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.332	Approp #3460040000 - DAIL - Vocational Rehabilitation As Passed FY24	1,371,845			1,250,000	7,558,000			10,179,845
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	1,371,845	0	0	1,250,000	7,558,000	0	0	10,179,845
	FY24 After Other Changes								
	Personal Services:								0
									0
	Operating Expenses:								0
									0
	Grants:								0
									0
	FY25 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY25 Gov Recommended	1,371,845	0	0	1,250,000	7,558,000	0	0	10,179,845
	FY25 Legislative Changes								
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3460040000	1,371,845	0	0	1,250,000	7,558,000	0	0	10,179,845

Sec. B.333	Approp #3460050000 - DAIL - Development Services As Passed FY24	155,125	15,463		50,000	431,512	304,447,361	3,568,596	308,668,057
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	155,125	15,463	0	50,000	431,512	304,447,361	3,568,596	308,668,057
	FY24 After Other Changes								
	Grants:								
	DS Caseload (including High School Graduates)						9,070,034		9,070,034
	DS Public Safety/Act 248 Caseload						1,980,675		1,980,675
	516000: Insurance Other Than Employee Benefits	(22,393)				(27,939)			(50,332)
	Child Care Contribution						180,910		180,910
	FY25 Subtotal of Increases/Decreases	(22,393)	0	0	0	(27,939)	11,231,619	0	11,181,287
	FY25 Gov Recommended	132,732	15,463	0	50,000	403,573	315,678,980	3,568,596	319,849,344
	FY25 Legislative Changes								
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3460050000	132,732	15,463	0	50,000	403,573	315,678,980	3,568,596	319,849,344

Sec. B.334	Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver As Passed FY24						6,638,028		6,638,028
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	0	0	0	0	0	6,638,028	0	6,638,028
	FY24 After Other Changes								
	Grants:								
	Child Care Contribution						1,177		1,177
									0
	FY25 Subtotal of Increases/Decreases	0	0	0	0	0	1,177	0	1,177
	FY25 Gov Recommended	0	0	0	0	0	6,639,205	0	6,639,205
	FY25 Legislative Changes								
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3460070000	0	0	0	0	0	6,639,205	0	6,639,205

FY25 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Approp #3460080000 - DAIL - Long Term Care As Passed FY24	498,579				2,450,000	265,767,104		268,715,683
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
FY24 After Other Changes	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	498,579	0	0	0	2,450,000	265,767,104	0	268,715,683
FY24 After Other Changes								
Grants:								
Statutory Nursing Home inflationary rate increase (from Rate Setting)						4,908,476		4,908,476
Skilled Nursing Facilities (SNF) Rate Method Stabilization Proposal						9,900,000		9,900,000
Bennington's budgeted rate with iCare costs						2,360,201		2,360,201
iCare special rate incentives						2,535,465		2,535,465
5% increase in Case Mgmt, Flex Choices (Transition II), Adult Family Care (AFC) and Moderate Needs Flexible Funding (initiative must do) (BAA Item)						1,835,000		1,835,000
Child Care Contribution						156,620		156,620
FY25 Subtotal of Increases/Decreases	0	0	0	0	0	21,695,762	0	21,695,762
FY25 Gov Recommended	498,579	0	0	0	2,450,000	287,462,866	0	290,411,445
FY25 Legislative Changes								
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3460080000	498,579	0	0	0	2,450,000	287,462,866	0	290,411,445
DAIL FY25 Governor Recommend	33,635,123	1,629,370	0	2,366,284	43,482,496	581,666,009	4,933,599	667,712,881
DAIL FY25 Reductions and Other Changes	0	0	0	0	0	0	0	0
DAIL FY25 GovRec Total After Reductions and Other Changes	33,635,123	1,629,370	0	2,366,284	43,482,496	581,666,009	4,933,599	667,712,881
DAIL FY25 Total Increases/Decreases	994,163	0	0	219,416	1,203,288	32,938,381	541,947	35,897,195
DAIL FY25 Governor Recommend Addendum	34,629,286	1,629,370	0	2,585,700	44,685,784	614,604,390	5,475,546	703,610,076
DAIL FY25 Total Legislative Changes	0	0	0	0	0	0	0	0
DAIL FY25 Total As Passed	34,629,286	1,629,370	0	2,585,700	44,685,784	614,604,390	5,475,546	703,610,076

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.335 Approp #3480001000 - Corrections - Administration									
As Passed FY24	4,049,434								4,049,434
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	4,049,434	0	0	0	0	0	0	0	4,049,434
FY24 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	368,646								368,646
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	163,127								163,127
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	127,507								127,507
All Other Employee Payroll Related Fringe Benefits	51,175								51,175
504040: VT Family & Medical Leave Insurance Premium	10,465								10,465
504045: Child Care Contribution	9,311								9,311
505200: Workers' Compensation Insurance Premium									0
508000: Vacancy Turnover Savings									0
Move of 9 Positions from Correctional Services to Admin.	1,093,460								1,093,460
Move of 5 Positions from Admin to Correctional Services	(604,090)								(604,090)
Operating Expenses:									0
515010: Fee-for-Space Charge									0
516000: Insurance Other Than Employee Benefits									0
516010: Insurance - General Liability									0
516671: VISION/ISD									0
516685: ADS Allocated Charge	13,615								13,615
519006: Human Resources Services	10,111								10,111
523620: Single Audit Allocation									0
Grants:									0
FY25 Subtotal of Increases/Decreases	1,243,327	0	0	0	0	0	0	0	1,243,327
FY25 Gov Recommended	5,292,761	0	0	0	0	0	0	0	5,292,761
FY25 Legislative Changes									
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3480001000	5,292,761	0	0	0	0	0	0	0	5,292,761

FY25 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.336									
Approp #3480002000 - Corrections - Parole Board As Passed FY24	472,229								472,229
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	472,229	0	0	0	0	0	0	0	472,229
FY24 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	16,223								16,223
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	15,166								15,166
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	3,366								3,366
All Other Employee Payroll Related Fringe Benefits	955								955
504040: VT Family & Medical Leave Insurance Premium	750								750
504045: Child Care Contribution	667								667
505200: Workers' Compensation Insurance Premium									0
508000: Vacancy Turnover Savings									0
Conflict Counsel	25,000								25,000
Operating Expenses:									0
515010: Fee-for-Space Charge									0
516000: Insurance Other Than Employee Benefits									0
516010: Insurance - General Liability									0
516671: VISION/ISD									0
516685: ADS Allocated Charge	209								209
519006: Human Resources Services	226								226
523620: Single Audit Allocation									0
Grants:									0
									0
FY25 Subtotal of Increases/Decreases	62,562	0	0	0	0	0	0	0	62,562
FY25 Gov Recommended	534,791	0	0	0	0	0	0	0	534,791
FY25 Legislative Changes									
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3480002000	534,791	0	0	0	0	0	0	0	534,791

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.337									
Approp #3480003000 - Corrections - Correctional Educ									
As Passed FY24	3,744,668			148,784					3,893,452
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	3,744,668	0	0	148,784	0	0	0	0	3,893,452
FY24 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	146,159								146,159
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	114,994								114,994
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	39,024								39,024
All Other Employee Payroll Related Fringe Benefits	12,987								12,987
504040: VT Family & Medical Leave Insurance Premium	9,589								9,589
504045: Child Care Contribution	8,530								8,530
505200: Workers' Compensation Insurance Premium									0
508000: Vacancy Turnover Savings									0
Transfer Community High School of Vermont to Education fund									0
Operating Expenses:									0
515010: Fee-for-Space Charge									0
516000: Insurance Other Than Employee Benefits									0
516010: Insurance - General Liability									0
516671: VISION/ISD									0
516685: ADS Allocated Charge	3,579					142			3,721
519006: Human Resources Services	3,369					134			3,503
523620: Single Audit Allocation									0
Transfer Community High School of Vermont to Education fund									0
Grants:									0
									0
									0
FY25 Subtotal of Increases/Decreases	338,231	0	0	0	0	276	0	0	338,507
FY25 Gov Recommended	4,082,899	0	0	148,784	0	276	0	0	4,231,959
FY25 Legislative Changes									
FY25 Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3480003000	4,082,899	0	0	148,784	0	276	0	0	4,231,959

FY25 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.338									
Approp #3480004000 - Correctional Services									
As Passed FY24	159,502,946	935,963		396,315		492,196	297,094	2,449,161	164,073,675
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	159,502,946	935,963	0	396,315	0	492,196	297,094	2,449,161	164,073,675
FY24 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	1,392,962								1,392,962
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	1,567,758								1,567,758
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	367,614								367,614
All Other Employee Payroll Related Fringe Benefits	126,015								126,015
504040: VT Family & Medical Leave Insurance Premium	223,849								223,849
504045: Child Care Contribution	198,941								198,941
505200: Workers' Compensation Insurance Premium	(327,975)								(327,975)
Move of 9 Positions from Correctional Services to Admin	(1,093,460)								(1,093,460)
Move of 5 Positions from Admin to Correctional Services	604,090								604,090
508000: Vacancy Turnover Savings									0
Vocational Program - Salary and Benefits									0
Salary & Wages	687,814								687,814
Health Insurance	193,828								193,828
Retirement	177,748								177,748
VT Family & Medical Leave Insurance Premium	2,470								2,470
Child Care Contribution	2,198								2,198
All Other Payroll Related Fringe	61,960								61,960
Health Services Contract, Year 2 Increase	3,436,002								3,436,002
Offender Management System	53,000								53,000
Moss Group Contract Reduction	(300,000)								(300,000)
Sex Offender Treatment (SOT) Contract Reduction, replace w/4 Staff using existing vacancies.	(737,052)								(737,052)
Operating Expenses:									0
515010: Fee-for-Space Charge	133,872								133,872
516000: Insurance Other Than Employee Benefits	(11,116)								(11,116)
516010: Insurance - General Liability	263,908								263,908
516671: VISION/ISD	(41,186)								(41,186)
516685: ADS Allocated Charge	68,944					2,210			71,154
519006: Human Resources Services	171,043					5,482			176,525
523620: Single Audit Allocation									0
Vocational Program Operating	135,500								135,500
Travel - In State Lodging	(85,000)								(85,000)
Advertising	(60,000)								(60,000)
Rental of Equipment & Vehicles (Fleet)	(117,300)								(117,300)
Gasoline	(30,000)								(30,000)
Travel - In State Mileage	(62,500)								(62,500)
Office Supplies	(59,751)								(59,751)
Grants:									0
									0
FY25 Subtotal of Increases/Decreases	6,944,176	0	0	0	0	7,692	0	0	6,951,868
FY25 Gov Recommended	166,447,122	935,963	0	396,315	0	499,888	297,094	2,449,161	171,025,543
FY25 Legislative Changes									
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3480004000	166,447,122	935,963	0	396,315	0	499,888	297,094	2,449,161	171,025,543

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.338	Approp #3480007000 - Corrections - Justice Reinvestment II								
	As Passed FY24								
	8,081,831					13,147		2,564,541	10,659,519
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	0	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes								
	8,081,831	0	0	0	0	13,147	0	2,564,541	10,659,519
	FY24 After Other Changes								
	Grants:								
									0
									0
	FY25 Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY25 Gov Recommended								
	8,081,831	0	0	0	0	13,147	0	2,564,541	10,659,519
	FY25 Legislative Changes								
	FY25 Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 348000XXXX								
	8,081,831	0	0	0	0	13,147	0	2,564,541	10,659,519
Sec. B.339	Approp #3480006000 - Correctional Services - out-of-state beds								
	As Passed FY24								
	4,130,378								4,130,378
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	0	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes								
	4,130,378	0	0	0	0	0	0	0	4,130,378
	FY24 After Other Changes								
	Personal Services:								
									0
	Operating expenses:								
									0
	Grants:								
									0
									0
	FY25 Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY25 Gov Recommended								
	4,130,378	0	0	0	0	0	0	0	4,130,378
	FY25 Legislative Changes								
	FY25 Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3480006000								
	4,130,378	0	0	0	0	0	0	0	4,130,378

FY25 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.340	Approp #3480005000 - Corr Facilities - Recreation								
		1,053,950							1,053,950
	As Passed FY24								
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	0	0	0	0	0	0	0	0	0
	FY24 After Other Changes								
	0	1,053,950	0	0	0	0	0	0	1,053,950
	Total After FY24 Other Changes								
	FY24 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
		25,167							25,167
	500010: Salary & Wages: Exempt Employees								
		184							184
	501500: Health Insurance: Classified Employees								
	501510: Health Insurance: Exempt Employees								
	502000: Retirement: Classified Employees								
		6,719							6,719
	502010: Retirement: Exempt Employees								
	All Other Employee Payroll Related Fringe Benefits								
		2,303							2,303
	504040: VT Family & Medical Leave Insurance Premium								
		1,320							1,320
	504045: Child Care Contribution								
		1,174							1,174
	505200: Workers' Compensation Insurance Premium								
	508000: Vacancy Turnover Savings								
									0
									0
	Operating Expenses:								
	515010: Fee-for-Space Charge								
									0
	516000: Insurance Other Than Employee Benefits								
	516010: Insurance - General Liability								
									0
	516671: VISION/ISD								
									0
	516685: ADS Allocated Charge								
									0
	519006: Human Resources Services								
		419							419
	523620: Single Audit Allocation								
		451							451
	Grants:								
									0
									0
									0
	0	37,737	0	0	0	0	0	0	37,737
	0	1,091,687	0	0	0	0	0	0	1,091,687
	FY25 Subtotal of Increases/Decreases								
	FY25 Gov Recommended								
	FY25 Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY25 Subtotal of Legislative Changes								
	0	1,091,687	0	0	0	0	0	0	1,091,687
	FY25 As Passed - Dept ID 3480005000								

