

FY25 BAA - Agency of Human Services - Summary

AHS FY25 BAA Appropriated Big Bill as Passed	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	681,779,990	32,195,422	21,049,373	28,053,557	18,608,845	-	-	1,300,121,329	-	-	-	2,081,808,516
DVHA - (page 7)	114,535,266	4,733,015	-	-	4,508,158	-	-	151,274,063	-	900,098,777	5,190,976	1,180,340,255
VDH - (page 9)	22,770,796	29,628,668	2,038,835	-	5,766,866	25,000	-	90,535,488	-	35,380,801	28,634,840	214,781,294
DMH - (page 11)	25,555,311	1,718,092	-	-	14,140	-	-	11,436,913	-	232,152,581	55,457,186	326,334,223
DCF - (page 12)	255,454,936	115,510,523	-	-	864,727	-	-	196,559,940	-	69,241,554	13,995,852	651,627,532
DAIL - (page 20)	33,800,894	1,629,370	-	-	2,585,700	-	-	44,685,784	-	627,529,290	7,846,900	718,077,938
DOC - (page 24)	185,326,878	2,027,650	-	-	545,099	-	490,853	513,311	5,000,000	297,094	5,013,702	199,214,587
TOTAL AHS	1,319,224,071	187,442,740	23,088,208	28,053,557	32,893,535	25,000	490,853	1,795,126,828	5,000,000	1,864,700,097	116,139,456	5,372,184,345

FY25 BAA State-wide other changes

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

AHS FY25 BAA Starting Point

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	681,779,990	32,195,422	21,049,373	28,053,557	18,608,845	-	-	1,300,121,329	-	-	-	2,081,808,516
DVHA	114,535,266	4,733,015	-	-	4,508,158	-	-	151,274,063	-	900,098,777	5,190,976	1,180,340,255
VDH	22,770,796	29,628,668	2,038,835	-	5,766,866	25,000	-	90,535,488	-	35,380,801	28,634,840	214,781,294
DMH	25,555,311	1,718,092	-	-	14,140	-	-	11,436,913	-	232,152,581	55,457,186	326,334,223
DCF	255,454,936	115,510,523	-	-	864,727	-	-	196,559,940	-	69,241,554	13,995,852	651,627,532
DAIL	33,800,894	1,629,370	-	-	2,585,700	-	-	44,685,784	-	627,529,290	7,846,900	718,077,938
DOC	185,326,878	2,027,650	-	-	545,099	-	490,853	513,311	5,000,000	297,094	5,013,702	199,214,587
TOTAL AHS	1,319,224,071	187,442,740	23,088,208	28,053,557	32,893,535	25,000	490,853	1,795,126,828	5,000,000	1,864,700,097	116,139,456	5,372,184,345

AHS FY25 BAA Total Increases/Decreases

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	46,739,718	-	-	-	2,827,035	-	-	75,770,124	-	-	4,300,000	129,636,877
DVHA	3,256,306	-	-	-	(1,353,229)	-	-	(1,664,443)	-	64,856,252	4,589,436	69,684,322
VDH	1,448,595	-	-	-	-	-	-	323,470	-	-	-	1,772,065
DMH	723,959	-	-	-	-	-	-	1,224,890	-	154,067	-	2,102,916
DCF	(24,103,021)	13,200,000	-	-	-	-	-	1,859,019	-	(1,913,147)	(138,483)	(11,095,632)
DAIL	233,363	-	-	-	-	-	-	121,061	-	55,872,455	-	56,226,879
DOC	835,590	-	-	-	-	-	-	500,000	-	-	-	1,335,590
TOTAL AHS	29,134,510	13,200,000	-	-	1,473,806	-	-	78,134,121	-	118,969,627	8,750,953	249,663,017

AHS FY25 BAA Governor Recommend

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	728,519,708	32,195,422	21,049,373	28,053,557	21,435,880	-	-	1,375,891,453	-	-	4,300,000	2,211,445,393
DVHA	117,791,572	4,733,015	-	-	3,154,929	-	-	149,609,620	-	964,955,029	9,780,412	1,250,024,577
VDH	24,219,391	29,628,668	2,038,835	-	5,766,866	25,000	-	90,858,958	-	35,380,801	28,634,840	216,553,359
DMH	26,279,270	1,718,092	-	-	14,140	-	-	12,661,803	-	232,306,648	55,457,186	328,437,139
DCF	231,351,915	128,710,523	-	-	864,727	-	-	198,418,959	-	67,328,407	13,857,369	640,531,900
DAIL	34,034,257	1,629,370	-	-	2,585,700	-	-	44,806,845	-	683,401,745	7,846,900	774,304,817
DOC	186,162,488	2,027,650	-	-	545,099	-	490,853	1,013,311	5,000,000	297,094	5,013,702	200,550,177
TOTAL AHS	1,348,358,581	200,642,740	23,088,208	28,053,557	34,367,341	25,000	490,853	1,873,260,949	5,000,000	1,983,669,724	124,890,409	5,621,847,362

FY25 BAA Legislative Changes

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

FY25 BAA As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	728,519,708	32,195,422	21,049,373	28,053,557	21,435,880	-	-	1,375,891,453	-	-	4,300,000	2,211,445,393
DVHA	117,791,572	4,733,015	-	-	3,154,929	-	-	149,609,620	-	964,955,029	9,780,412	1,250,024,577
VDH	24,219,391	29,628,668	2,038,835	-	5,766,866	25,000	-	90,858,958	-	35,380,801	28,634,840	216,553,359
DMH	26,279,270	1,718,092	-	-	14,140	-	-	12,661,803	-	232,306,648	55,457,186	328,437,139
DCF	231,351,915	128,710,523	-	-	864,727	-	-	198,418,959	-	67,328,407	13,857,369	640,531,900
DAIL	34,034,257	1,629,370	-	-	2,585,700	-	-	44,806,845	-	683,401,745	7,846,900	774,304,817
DOC	186,162,468	2,027,650	-	-	545,099	-	490,853	1,013,311	5,000,000	297,094	5,013,702	200,550,177
TOTAL AHS	1,348,358,581	200,642,740	23,088,208	28,053,557	34,367,341	25,000	490,853	1,873,260,949	5,000,000	1,983,669,724	124,890,409	5,621,847,362

GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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Sec. B.300	Approp #3400001000 - Secretary's Office As Passed FY25	12,913,202	135,517		621,635	13,565,080			27,235,434
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	DOC - (page 24)	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	12,913,202	135,517	0	621,635	13,565,080	0	0	27,235,434
	FY25 After Other Changes								
	Personal Services:								
	Health Care Transformation contract							2,000,000	2,000,000
	Health Care Reform Investment earnings	(754,843)			(510,000)	(1,035,157)		2,300,000	0
	Revenue Realignment with DCF (AHS net-neutral)	594,646				(594,646)			0
									0
	Operating Expenses:								
	ADS SLA 516660 (to be spread AHS-wide)	(971,000)				(471,000)			(1,442,000)
	Additional ADS SLA 516660 needed	141,900				141,900			283,800
									0
	Grants:								
									0
									0
									0
									0
	FY25 BAA Subtotal of Increases/Decreases	(989,297)	0	0	(510,000)	(1,958,903)	0	4,300,000	841,800
	FY25 BAA Gov Recommended	11,923,905	135,517	0	111,635	11,606,177	0	4,300,000	28,077,234
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3400001000	11,923,905	135,517	0	111,635	11,606,177	0	4,300,000	28,077,234

GF	SF	Tot	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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Sec. B.301	Approp #3400004000 - Secretary's Office Global Commitment As Passed FY25	668,380,623	32,047,905	21,049,373	28,053,557	4,487,210	1,285,494,243			2,039,512,911
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)									
	FY25 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	668,380,623	32,047,905	21,049,373	28,053,557	4,487,210	1,285,494,243	0	0	2,039,512,911
	FY25 After Other Changes									
	Revenue and Non-departmental changes:									0
	CHIP qualifying claims	872,965				(872,965)				0
	New Adult Caseload and Utilization changes	(3,868,216)					3,868,216			0
	CO - See AHS appropriations for items	1,813,310					2,486,690			4,300,000
	Health Care Reform Investment (GMCB IDT)	(510,000)				510,000				0
	DVHA									0
	DVHA GF impact - See DVHA for items	29,285,247					40,160,441			69,445,688
	SFY24 carryforward for Medicaid consensus	(1,895,517)								(1,895,517)
	VDH									0
	VDH GF impact - See VDH for items	0					0			0
	DMH									0
	DMH GF impact - See DMH for items	64,970					89,097			154,067
	DCF									0
	DCF GF impact - See DCF for items	(865,172)					(1,186,458)			(2,051,630)
	DAIL									0
	DAIL GF impact - See DAIL for items	23,561,414					32,311,041			55,872,455
	SFY24 carryforward (statutorily required)	(729,986)								(729,986)
	DOC									0
	DOC GF impact - See DOC for items	0					0			0
	FY25 BAA Subtotal of Increases/Decreases	47,729,015	0	0	0	(362,965)	77,729,027	0	0	125,095,077
	FY25 BAA Gov Recommended	716,109,638	32,047,905	21,049,373	28,053,557	4,124,245	1,363,223,270	0	0	2,164,607,988
	FY25 BAA Legislative Changes									
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3400004000	716,109,638	32,047,905	21,049,373	28,053,557	4,124,245	1,363,223,270	0	0	2,164,607,988

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 FY25		12,000				754,432			766,432
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)									
	FY25 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	0	12,000	0	0	0	754,432	0	0	766,432
	FY25 After Other Changes									
	Personal Services:									0
										0
	Operating Expenses:									0
										0
	Grants:									0
										0
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY25 BAA Gov Recommended	0	12,000	0	0	0	754,432	0	0	766,432
	FY25 BAA Legislative Changes									
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3400009000	0	12,000	0	0	0	754,432	0	0	766,432

Sec. B.304	Approp #3400010000 - Human Services Board As Passed FY25	486,165					307,574			793,739
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)									
	FY25 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	486,165	0	0	0	0	307,574	0	0	793,739
	FY25 After Other Changes									
	Personal Services:									0
										0
	Operating Expenses:									0
										0
	Grants:									0
										0
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY25 BAA Gov Recommended	486,165	0	0	0	0	307,574	0	0	793,739
	FY25 BAA Legislative Changes									
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3400010000	486,165	0	0	0	0	307,574	0	0	793,739

GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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Sec B.305	Approp #3400020000 - AHS Administrative Fund As Passed FY25					13,500,000				13,500,000
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)									
	FY25 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	0	0	0	0	13,500,000	0	0	0	13,500,000
	FY25 After Other Changes									
	Personal Services:									0
										0
										0
	Operating Expenses:									0
	Misc departmental billbacks					3,700,000				3,700,000
										0
	Grants:									0
										0
										0
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	3,700,000	0	0	0	3,700,000
	FY25 BAA Gov Recommended	0	0	0	0	17,200,000	0	0	0	17,200,000
	FY25 BAA Legislative Changes									
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3400020000	0	0	0	0	17,200,000	0	0	0	17,200,000
	AHSCO FY25 BAA Governor Recommend	681,779,990	32,195,422	21,049,373	28,053,557	18,608,845	1,300,121,329	0	0	2,081,808,516
	AHSCO FY25 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
	AHSCO FY25 BAA GovRec Total After Reductions and Other Changes	681,779,990	32,195,422	21,049,373	28,053,557	18,608,845	1,300,121,329	0	0	2,081,808,516
	AHSCO FY25 BAA Total Increases/Decreases	46,739,718	0	0	0	2,827,035	75,770,124	0	4,300,000	129,636,877
	AHSCO FY25 BAA Governor Recommend Addendum	728,519,708	32,195,422	21,049,373	28,053,557	21,435,880	1,375,891,453	0	4,300,000	2,211,445,393
	AHSCO FY25 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
	AHSCO FY25 BAA Total As Passed	728,519,708	32,195,422	21,049,373	28,053,557	21,435,880	1,375,891,453	0	4,300,000	2,211,445,393

FY25 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total					
Sec. B.306	Approp #3410010000 - DVHA Administration As Passed FY25					39,872,315	4,733,015		4,508,158	128,790,580		4,308,574	182,212,642
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)												
	DOC - (page 24)												
	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes												
	39,872,315	4,733,015	0	4,508,158	128,790,580	0	4,308,574	182,212,642					
	FY25 After Other Changes												
	Personal Services:												
	VT Legal Aid (moving from GC Program)												
	273,992				273,992			547,984					
	DVHA Contracts - net funding change w/ Medicaid only Advanced Planning Document (APD)												
	327,989			(572,210)	244,221			0					
	Medicaid Management Information System (MMIS) contract - amendment #4												
	96,171				588,453			684,624					
	Health Access Eligibility and Enrollment Unit (HAEEU) temps to address Medicaid for the Aged, Blind and Disabled (MADB) backlog												
	165,879				165,879			331,758					
	Justice Reentry MMIS modifications (Demonstration neutral)												
	100,023				100,023			200,046					
	Operating Expenses:												
	ADS Contracts - federal funds adjustment for actual expend timing												
					(8,000,000)			(8,000,000)					
	ADS Contracts - net funding change w/ Medicaid only APD												
	447,678			(781,019)	333,341			0					
	ADS SLA 516660 (from AHS CO)												
	115,900				115,900			231,800					
	Additional ADS SLA 516660 needed												
	423,834				423,834			847,668					
	Project management support for Pharmacy Benefit Manager (PBM) replacement												
	200,000				1,800,000			2,000,000					
	Grants:												
								0					
								0					
	FY25 BAA Subtotal of Increases/Decreases												
	2,151,466	0	0	(1,353,229)	(3,954,357)	0	0	(3,156,120)					
	FY25 BAA Gov Recommended												
	42,023,781	4,733,015	0	3,154,929	124,836,223	0	4,308,574	179,056,522					
	FY25 BAA Legislative Changes												
	0	0	0	0	0	0	0	0					
	FY25 BAA Subtotal of Legislative Changes												
	0	0	0	0	0	0	0	0					
	FY25 BAA As Passed - Dept ID 3410010000												
	42,023,781	4,733,015	0	3,154,929	124,836,223	0	4,308,574	179,056,522					
Sec. B.307	Approp #3410015000 - DVHA Global Commitment As Passed FY25					900,098,777			900,098,777				
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)												
	FY25 After Other Changes												
	0	0	0	0	0	0	0	0					
	Total After FY25 Other Changes												
	0	0	0	0	0	900,098,777	0	900,098,777					
	FY25 After Other Changes												
	Grants:												
	Caseload and Utilization												
						78,806,530		78,806,530					
	Accountable Care Organization (ACO) CY23 Reconciliation												
						5,177,695		5,177,695					
	VT Legal Aid (moving to Admin)												
						(547,983)		(547,983)					
	Change Health Care SFY24 Pharmacy Rebates collection pushed out, one-time offset \$15m collected thru Aug.												
						(15,000,000)		(15,000,000)					
	Hospice rate increase - federal requirement												
						25,000		25,000					
	Federally Qualified Health Center (FQHC) - Medicare Economic Index (MEI) 5 months - placeholder until actual rate is final												
						791,667		791,667					
	Blueprint Spoke and Pregnant Individuals Initiative adjustment (DVHA net-neutral)												
						(4,396,657)		(4,396,657)					
	FY25 BAA Subtotal of Increases/Decreases												
	0	0	0	0	0	64,856,252	0	64,856,252					
	FY25 BAA Gov Recommended												
	0	0	0	0	0	964,955,029	0	964,955,029					
	FY25 BAA Legislative Changes												
	0	0	0	0	0	0	0	0					
	FY25 BAA Subtotal of Legislative Changes												
	0	0	0	0	0	0	0	0					
	FY25 BAA As Passed - Dept ID 3410015000												
	0	0	0	0	0	964,955,029	0	964,955,029					

FY25 BAA 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 FY25	62,151,546						882,402	63,033,948
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
FY25 After Other Changes	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	62,151,546	0	0	0	0	0	882,402	63,033,948
FY25 After Other Changes								
Grants:								
Vermont Cost Sharing Reduction (VCSR) - 1/1/25 impact of silver plan pricing	(750,000)							(750,000)
Caseload and Utilization (Immigrant Health Insurance Plan and Vpharm)	1,240,521							1,240,521
Blueprint Spoke and Pregnant Individuals Initiative adjustment (DVHA net-neutral)							4,589,436	4,589,436
SFY 24 carryforward offset	(333,310)							(333,310)
FY25 BAA Subtotal of Increases/Decreases	157,211	0	0	0	0	0	4,589,436	4,746,647
FY25 BAA Gov Recommended	62,308,757	0	0	0	0	0	5,471,838	67,780,595
FY25 BAA Legislative Changes								
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3410017000	62,308,757	0	0	0	0	0	5,471,838	67,780,595
Sec. B.310								
Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY25	12,511,405				22,483,483			34,994,888
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
FY25 After Other Changes	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	12,511,405	0	0	0	22,483,483	0	0	34,994,888
FY25 After Other Changes								
Grants:								
Caseload and Utilization	1,004,055				2,426,267			3,430,322
Blueprint Spoke and Pregnant Individuals Initiative adjustment (DVHA net-neutral)	(56,426)				(136,353)			(192,779)
								0
FY25 BAA Subtotal of Increases/Decreases	947,629	0	0	0	2,289,914	0	0	3,237,543
FY25 BAA Gov Recommended	13,459,034	0	0	0	24,773,397	0	0	38,232,431
FY25 BAA Legislative Changes								
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3410018000	13,459,034	0	0	0	24,773,397	0	0	38,232,431
DVHA FY25 BAA Governor Recommend	114,535,266	4,733,015	0	4,508,158	151,274,063	900,098,777	5,190,976	1,180,340,255
DVHA FY25 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0
DVHA FY25 BAA GovRec Total After Reductions and Other Changes	114,535,266	4,733,015	0	4,508,158	151,274,063	900,098,777	5,190,976	1,180,340,255
DVHA FY25 BAA Total Increases/Decreases	3,256,306	0	0	(1,353,229)	(1,664,443)	64,856,252	4,589,436	69,684,322
DVHA FY25 BAA Governor Recommend Addendum	117,791,572	4,733,015	0	3,154,929	149,609,620	964,955,029	9,780,412	1,250,024,577
DVHA FY25 BAA Total Legislative Changes	0	0	0	0	0	0	0	0
DVHA FY25 BAA Total As Passed	117,791,572	4,733,015	0	3,154,929	149,609,620	964,955,029	9,780,412	1,250,024,577

FY25 BAA Department Request - VDH

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.311									
Approp #3420010000 - VDH Admin & Support									
As Passed FY25	3,189,843	2,308,186		166,231		11,040,433		7,173,924	23,878,617
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)									
DOC - (page 24)	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	3,189,843	2,308,186	0	166,231	0	11,040,433	0	7,173,924	23,878,617
FY25 After Other Changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
ADS SLA 516660 (from AHS CO)	120,853					120,853			241,706
Additional ADS SLA 516660 needed	202,617					202,617			405,234
									0
Grants:									0
									0
									0
									0
FY25 BAA Subtotal of Increases/Decreases	323,470	0	0	0	0	323,470	0	0	646,940
FY25 BAA Gov Recommended	3,513,313	2,308,186	0	166,231	0	11,363,903	0	7,173,924	24,525,557
FY25 BAA Legislative Changes									
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3420010000	3,513,313	2,308,186	0	166,231	0	11,363,903	0	7,173,924	24,525,557
Sec. B.312									
Approp #3420021000 - VDH Public Health									
As Passed FY25	12,908,892	24,906,804	1,088,918	5,600,635	25,000	64,038,301	3,204,160	13,831,990	125,604,700
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)									
FY25 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	12,908,892	24,906,804	1,088,918	5,600,635	25,000	64,038,301	3,204,160	13,831,990	125,604,700
FY25 After Other Changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
Planned Parenthood of Northern New England grant for healthcare medication	100,000								100,000
									0
									0
FY25 BAA Subtotal of Increases/Decreases	100,000	0	0	0	0	0	0	0	100,000
FY25 BAA Gov Recommended	13,008,892	24,906,804	1,088,918	5,600,635	25,000	64,038,301	3,204,160	13,831,990	125,704,700
FY25 BAA Legislative Changes									
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3420021000	13,008,892	24,906,804	1,088,918	5,600,635	25,000	64,038,301	3,204,160	13,831,990	125,704,700

FY25 BAA Department Request - VDH

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.313									
Approp #3420060000 - VDH Alcohol and Drug Abuse As Passed FY25	6,672,061	2,413,678	949,917			15,456,754	32,176,641	7,628,926	65,297,977
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)									
FY25 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	6,672,061	2,413,678	949,917	0	0	15,456,754	32,176,641	7,628,926	65,297,977
FY25 After Other Changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
602910 Substance Misuse Prevention Programs	1,025,125								1,025,125
									0
									0
FY25 BAA Subtotal of Increases/Decreases	1,025,125	0	0	0	0	0	0	0	1,025,125
FY25 BAA Gov Recommended	7,697,186	2,413,678	949,917	0	0	15,456,754	32,176,641	7,628,926	66,323,102
FY25 BAA Legislative Changes									
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3420060000	7,697,186	2,413,678	949,917	0	0	15,456,754	32,176,641	7,628,926	66,323,102
VDH FY25 BAA Governor Recommend	22,770,796	29,628,668	2,038,835	5,766,866	25,000	90,535,488	35,380,801	28,634,840	214,781,294
VDH FY25 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
VDH FY25 BAA GovRec Total After Reductions and Other Changes	22,770,796	29,628,668	2,038,835	5,766,866	25,000	90,535,488	35,380,801	28,634,840	214,781,294
VDH FY25 BAA Total Increases/Decreases	1,448,595	0	0	0	0	323,470	0	0	1,772,065
VDH FY25 BAA Governor Recommend Addendum	24,219,391	29,628,668	2,038,835	5,766,866	25,000	90,858,958	35,380,801	28,634,840	216,553,359
VDH FY25 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
VDH FY25 BAA Total As Passed	24,219,391	29,628,668	2,038,835	5,766,866	25,000	90,858,958	35,380,801	28,634,840	216,553,359

FY25 BAA Department Request - DMH

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.314							
Approp #3150070000 - DMH Mental Health As Passed FY25	25,555,311	1,718,092	14,140	11,436,913	232,152,581	55,457,186	326,334,223
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)							
DOC - (page 24)	0	0	0	0	0	0	0
Total After FY25 Other Changes	25,555,311	1,718,092	14,140	11,436,913	232,152,581	55,457,186	326,334,223
FY25 After Other Changes							
Personal Services:							0
							0
							0
Operating Expenses:							0
ADS SLA 516660 (from AHS CO)	31,101			31,101			62,202
Additional ADS SLA 516660 needed	64,886			64,886			129,772
							0
Grants:							0
Transfer to DCF - CDD funds for Northwestern Counseling & Support Services (AHS net-neutral)					(435,988)		(435,988)
Transfer to DCF - CDD funds for Addison County Parent Child Center (AHS net-neutral)					(739,896)		(739,896)
Federal Authority				1,128,903			1,128,903
Private Non-Medical Institution (PNMI) Caseload and Utilization mix	627,972				1,329,951		1,957,923
							0
FY25 BAA Subtotal of Increases/Decreases	723,959	0	0	1,224,890	154,067	0	2,102,916
FY25 BAA Gov Recommended	26,279,270	1,718,092	14,140	12,661,803	232,306,648	55,457,186	328,437,139
FY25 BAA Legislative Changes							
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3150070000	26,279,270	1,718,092	14,140	12,661,803	232,306,648	55,457,186	328,437,139
DMH FY25 BAA Governor Recommend	25,555,311	1,718,092	14,140	11,436,913	232,152,581	55,457,186	326,334,223
DMH FY25 BAA Reductions and Other Changes	0	0	0	0	0	0	0
DMH FY25 BAA GovRec Total After Reductions and Other Changes	25,555,311	1,718,092	14,140	11,436,913	232,152,581	55,457,186	326,334,223
DMH FY25 BAA Total Increases/Decreases	723,959	0	0	1,224,890	154,067	0	2,102,916
DMH FY25 BAA Governor Recommend Addendum	26,279,270	1,718,092	14,140	12,661,803	232,306,648	55,457,186	328,437,139
DMH FY25 BAA Total Legislative Changes	0	0	0	0	0	0	0
DMH FY25 BAA Total As Passed	26,279,270	1,718,092	14,140	12,661,803	232,306,648	55,457,186	328,437,139

FY25 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.316								
Approp #3440010000 - DCF - Administration & Support Serv As Passed FY25	39,722,724	2,781,912		462,127	24,448,223	1,110,995	1,306,029	69,832,010
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
DOC - (page 24)	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	39,722,724	2,781,912	0	462,127	24,448,223	1,110,995	1,306,029	69,832,010
FY25 After Other Changes								
Personal Services:								
Temporary Assistance for Needy Families (TANF) Revenue Realignment (DCF net-neutral)	1,100,000				(1,100,000)			0
Comprehensive Child Welfare Information System (CCWIS) carryforward move to one-time appropriation 3440892506	(1,800,000)							(1,800,000)
								0
Operating Expenses:								0
ADS SLA 516660 (from AHS CO)	495,835				155,317			651,152
Additional ADS SLA 516660 needed	595,399				595,399			1,190,798
Grants:								0
								0
								0
FY25 BAA Subtotal of Increases/Decreases	391,234	0	0	0	(349,284)	0	0	41,950
FY25 BAA Gov Recommended	40,113,958	2,781,912	0	462,127	24,098,939	1,110,995	1,306,029	69,873,960
FY25 BAA Legislative Changes								
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3440010000	40,113,958	2,781,912	0	462,127	24,098,939	1,110,995	1,306,029	69,873,960

FY25 BAA Department Request - DCF

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.317	Approp #3440020000 - DCF - Family Services As Passed FY25	58,838,741	729,587		15,000	34,666,196	51,112,499	3,402,007	148,764,030
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	58,838,741	729,587	0	15,000	34,666,196	51,112,499	3,402,007	148,764,030
	FY25 After Other Changes								
	Personal Services:								
	Technical Correction - Defender General Agreement (DCF net-neutral)	150,000							150,000
	Technical Correction - Balanced and Restorative Justice (BARJ) (DCF net-neutral)							(61,141)	(61,141)
	TANF Revenue Realignment (DCF net-neutral)	(1,338,188)				1,338,188			0
	Random Moment Time Study (RMTS) Matrix Revenue adjustments	2,732,488					(2,732,488)		0
	Revenue Realignment with AHS (AHS net-neutral)	(594,646)				594,646			0
	Operating Expenses:								0
									0
	Grants:								0
	Title IV-E Revenue Replacement	525,000				(525,000)			0
	Transportation contract pressures	1,682,124				659,592			2,341,716
	Technical Correction - Defender General Agreement (DCF net-neutral)	(150,000)							(150,000)
	Transfer of Youth Homelessness Funding to OEO (DCF net-neutral)	(446,253)							(446,253)
	UVM Child Safety Contract Increase	50,000							50,000
	Post Permanency Technical Correction (see Grants below, DCF net-neutral)	(145,926)				(124,308)			(270,234)
	Post Permanency GC Conversion (DCF net-neutral; Rate Increase)						302,125		302,125
	Post Permanency GC Conversion (DCF net-neutral; Caseload Increase)						43,917		43,917
	Technical Correction - BARJ (DCF net-neutral)							61,141	61,141
	Sub-Care Caseload and Utilization	(999,034)				(106,789)	(702,585)		(1,808,408)
	Sub-Adopt Caseload and Utilization	(320,247)				(322,319)			(642,566)
									0
	FY25 BAA Subtotal of Increases/Decreases	1,145,318	0	0	0	1,514,010	(3,089,031)	0	(429,703)
	FY25 BAA Gov Recommended	59,984,059	729,587	0	15,000	36,180,206	48,023,468	3,402,007	148,334,327
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440020000	59,984,059	729,587	0	15,000	36,180,206	48,023,468	3,402,007	148,334,327

FY25 BAA Department Request - DCF

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmt GCF	Total
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Sec. B.318	Approp #3440030000 - DCF - Child Development As Passed FY25	76,723,518	96,312,000			43,511,414	10,258,539	3,245,224	230,050,695
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	76,723,518	96,312,000	0	0	43,511,414	10,258,539	3,245,224	230,050,695
	FY25 After Other Changes								
	Personal Services:								0
									0
									0
	Operating Expenses:								0
									0
									0
	Grants:								0
	Addison County Parent Child Center (ACPCC) Agreement Transfer from DMH (AHS net-neutral)						739,896		739,896
	ACPCC Caseload Adjustment	184,974							184,974
	Northwestern Counseling & Support Services (NCSS) Transfer from DMH - Reversion of DCF Funding (AHS net-neutral)						435,988		435,988
	NCSS Caseload Adjustment	208,234							208,234
	TANF Revenue Realignment (DCF net-neutral)	238,188				(238,188)			0
	Transportation Contract Underearn	370,843				(370,843)			0
	Child Care Financial Assistance Program (CCFAP) Caseload Savings	(13,082,592)							(13,082,592)
	CCFAP July'24 e-Board Revenue shift	(13,200,000)	13,200,000						0
	FY25 BAA Subtotal of Increases/Decreases	(25,280,353)	13,200,000	0	0	(609,031)	1,175,884	0	(11,513,500)
	FY25 BAA Gov Recommended	51,443,165	109,512,000	0	0	42,902,383	11,434,423	3,245,224	218,537,195
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440030000	51,443,165	109,512,000	0	0	42,902,383	11,434,423	3,245,224	218,537,195

Sec. B.319	Approp #3440040000 - DCF - Office of Child Support As Passed FY25	5,200,064	455,719			387,600	10,874,269		16,917,652
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	5,200,064	455,719	0	387,600	10,874,269	0	0	16,917,652
	FY25 After Other Changes								
	Personal Services:								0
	Position Transfer to OEO for Permanent Supportive Housing	(36,635)				(59,231)			(95,866)
									0
	Operating Expenses:								0
									0
									0
	Grants:								0
									0
									0
	FY25 BAA Subtotal of Increases/Decreases	(36,635)	0	0	0	(59,231)	0	0	(95,866)
	FY25 BAA Gov Recommended	5,163,429	455,719	0	387,600	10,815,038	0	0	16,821,786
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440040000	5,163,429	455,719	0	387,600	10,815,038	0	0	16,821,786

FY25 BAA Department Request - DCF

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.320	Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passed FY25	7,376,133						5,593,517	12,969,650
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	7,376,133	0	0	0	0	0	5,593,517	12,969,650
	FY25 After Other Changes								
	Personal Services:								
	Payment Admin Caseload Adjustment	229,535							229,535
									0
									0
	Grants:								0
	Benefit Caseload Adjustment	(236,825)						(232,043)	(468,868)
	Essential Persons Caseload Pressures							120,579	120,579
									0
	FY25 BAA Subtotal of Increases/Decreases	(7,290)	0	0	0	0	0	(111,464)	(118,754)
	FY25 BAA Gov Recommended	7,368,843	0	0	0	0	0	5,482,053	12,850,896
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440050000	7,368,843	0	0	0	0	0	5,482,053	12,850,896

Sec. B.321	Approp #3440060000 - DCF - General Assistance As Passed FY25	10,811,345				11,320		246,587	11,069,252
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	10,811,345	0	0	0	11,320	0	246,587	11,069,252
	FY25 After Other Changes								
	Personal Services:								0
									0
									0
	Operating Expenses:								0
									0
									0
	Grants:								0
	Support Services Caseload Adjustment	(106,093)						(27,019)	(133,112)
	Personal Needs and Incidentals (PNI) Caseload Adjustment	(218,265)				(250)			(218,515)
									0
	FY25 BAA Subtotal of Increases/Decreases	(324,358)	0	0	0	(250)	0	(27,019)	(351,627)
	FY25 BAA Gov Recommended	10,486,987	0	0	0	11,070	0	219,568	10,717,625
	FY25 BAA Legislative Changes								0
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440060000	10,486,987	0	0	0	11,070	0	219,568	10,717,625

FY25 BAA Department Request - DCF

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.322	Approp #3440070000 - DCF - 3SquaresVT As Passed FY25								
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	0	0	0	0	44,377,812	0	0	44,377,812
FY25 After Other Changes									
Personal Services:									
									0
									0
									0
Operating Expenses:									
									0
									0
									0
Grants:									
	3 Squares Regular Benefit Caseload Pressures					1,300,000			1,300,000
									0
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	1,300,000	0	0	1,300,000
	FY25 BAA Gov Recommended	0	0	0	0	45,677,812	0	0	45,677,812
FY25 BAA Legislative Changes									
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440070000	0	0	0	0	45,677,812	0	0	45,677,812

Sec. B.323	Approp #3440080000 - DCF - Reach Up As Passed FY25	24,733,042	5,970,229			2,806,330	3,744,708		37,254,309
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	24,733,042	5,970,229	0	0	2,806,330	3,744,708	0	37,254,309
FY25 After Other Changes									
Personal Services:									
									0
									0
									0
Operating Expenses:									
									0
									0
									0
Grants:									
	Caseload Adjustment (LBP Low)	(499,995)							(499,995)
									0
	FY25 BAA Subtotal of Increases/Decreases	(499,995)	0	0	0	0	0	0	(499,995)
	FY25 BAA Gov Recommended	24,233,047	5,970,229	0	0	2,806,330	3,744,708	0	36,754,314
FY25 BAA Legislative Changes									
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440080000	24,233,047	5,970,229	0	0	2,806,330	3,744,708	0	36,754,314

FY25 BAA Department Request - DCF

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.324	Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP As Passed FY25		1,480,395			14,539,558			16,019,953
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	0	1,480,395	0	0	14,539,558	0	0	16,019,953
FY25 After Other Changes									
Personal Services:									
									0
									0
									0
Operating Expenses:									
									0
									0
									0
Grants:									
									0
									0
									0
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY25 BAA Gov Recommended	0	1,480,395	0	0	14,539,558	0	0	16,019,953
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA 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 FY25	28,178,010	83,135			4,935,273	2,984,813	202,488	36,383,719
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	28,178,010	83,135	0	0	4,935,273	2,984,813	202,488	36,383,719
FY25 After Other Changes									
Personal Services:									
	Shelter Expansion Funding Shift (DCF net-neutral)	100,000							100,000
	Position Transfer to OEO for Permanent Supportive Housing (1 FTE)	62,805				62,805			125,610
									0
Operating Expenses:									
									0
									0
									0
Grants:									
	Shelter Expansion Funding Shift (DCF net-neutral)	(100,000)							(100,000)
	Transfer of Youth Homelessness Shelter Funding (DCF net-neutral)	446,253							446,253
									0
	FY25 BAA Subtotal of Increases/Decreases	509,058	0	0	0	62,805	0	0	571,863
	FY25 BAA Gov Recommended	28,687,068	83,135	0	0	4,998,078	2,984,813	202,488	36,955,582
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440100000	28,687,068	83,135	0	0	4,998,078	2,984,813	202,488	36,955,582

FY25 BAA Department Request - DCF

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.326	Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY25	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
			7,697,546			8,164,953			15,862,499
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	0	7,697,546	0	0	8,164,953	0	0	15,862,499
FY25 After Other Changes									
	Personal Services:								0
									0
									0
	Operating Expenses:								0
									0
									0
	Grants:								0
									0
									0
									0
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY25 BAA Gov Recommended	0	7,697,546	0	0	8,164,953	0	0	15,862,499
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440110000	0	7,697,546	0	0	8,164,953	0	0	15,862,499

Sec. B.327	Approp #3440120000 - DCF - Secure Residential Treatment As Passed FY25	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
			3,747,187				30,000		3,777,187
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	3,747,187	0	0	0	0	30,000	0	3,777,187
FY25 After Other Changes									
	Personal Services:								0
									0
									0
	Operating Expenses:								0
									0
									0
	Grants:								0
									0
									0
									0
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY25 BAA Gov Recommended	3,747,187	0	0	0	0	30,000	0	3,777,187
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440120000	3,747,187	0	0	0	0	30,000	0	3,777,187

FY25 BAA Department Request - DCF

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.328	Approp #3440130000 - DCF - Disability Determination Services As Passed FY25	124,172				8,224,592			8,348,764
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	124,172	0	0	0	8,224,592	0	0	8,348,764
	FY25 After Other Changes								
	Personal Services:								0
									0
									0
	Operating Expenses:								0
									0
								0	
								0	
								0	
								0	
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	
FY25 BAA Gov Recommended	124,172	0	0	0	8,224,592	0	0	8,348,764	
FY25 BAA Legislative Changes									
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY25 BAA As Passed - Dept ID 3440130000	124,172	0	0	0	8,224,592	0	0	8,348,764	
DCF FY25 BAA Governor Recommend	255,454,936	115,510,523	0	864,727	196,559,940	69,241,554	13,995,852	651,627,532	
DCF FY25 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	
DCF FY25 BAA GovRec Total After Reductions and Other Changes	255,454,936	115,510,523	0	864,727	196,559,940	69,241,554	13,995,852	651,627,532	
DCF FY25 BAA Total Increases/Decreases	(24,103,021)	13,200,000	0	0	1,859,019	(1,913,147)	(138,483)	(11,095,632)	
DCF FY25 BAA Governor Recommend Addendum	231,351,915	128,710,523	0	864,727	198,418,959	67,328,407	13,857,369	640,531,900	
DCF FY25 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	
DCF FY25 BAA Total As Passed	231,351,915	128,710,523	0	864,727	198,418,959	67,328,407	13,857,369	640,531,900	

FY25 BAA Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.329	Approp #3460010000 - DAIL Administration & Support As Passed FY25	22,916,281	1,390,457		1,285,700	26,063,097		35,000	51,690,535
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	DOC - (page 24)	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	22,916,281	1,390,457	0	1,285,700	26,063,097	0	35,000	51,690,535
	FY25 After Other Changes								
	Personal Services:								
	General Fund transfer from VR Grants to VR Admin - change in where the funds are utilized (DAIL net-neutral)	1,000,000							1,000,000
									0
									0
	Operating Expenses:								
	ADS SLA 516660 (from AHS CO)	47,824				47,824			95,648
	Additional ADS SLA 516660 needed	73,237				73,237			146,474
									0
	FY25 BAA Subtotal of Increases/Decreases	1,121,061	0	0	0	121,061	0	0	1,242,122
	FY25 BAA Gov Recommended	24,037,342	1,390,457	0	1,285,700	26,184,158	0	35,000	52,932,657
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3460010000	24,037,342	1,390,457	0	1,285,700	26,184,158	0	35,000	52,932,657

Sec. B.330	Approp #3460020000 - DAIL Adv & Indept Liv Grants As Passed FY25	8,392,303			7,321,114	4,919,339	3,938,304	24,571,060	
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	
	Total After FY25 Other Changes	8,392,303	0	0	0	7,321,114	4,919,339	3,938,304	24,571,060
	FY25 After Other Changes								
	Grants:								
	American Federation of State, County & Municipal Employees (AFSCME) Collective Bargaining Agreement (inc. bonus of \$87,027)	112,302				98,436		210,738	
								0	
								0	
	FY25 BAA Subtotal of Increases/Decreases	112,302	0	0	0	98,436	0	210,738	
	FY25 BAA Gov Recommended	8,504,605	0	0	0	7,321,114	5,017,775	3,938,304	24,781,798
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
	FY25 BAA As Passed - Dept ID 3460020000	8,504,605	0	0	0	7,321,114	5,017,775	3,938,304	24,781,798

FY25 BAA Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.331	Approp #3460030000 - DAIL - Blind and Visually Impaired As Passed FY25	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 FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	489,154	223,450	0	0	890,000	0	305,000	1,907,604
	FY25 After Other Changes								
	Personal Services:								0
									0
									0
	Operating Expenses:								0
									0
									0
	Grants:								0
									0
									0
									0
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY25 BAA Gov Recommended	489,154	223,450	0	0	890,000	0	305,000	1,907,604
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3460030000	489,154	223,450	0	0	890,000	0	305,000	1,907,604

Sec. B.332	Approp #3460040000 - DAIL - Vocational Rehabilitation As Passed FY25	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 FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	1,371,845	0	0	0	1,250,000	7,558,000	0	10,179,845
	FY25 After Other Changes								
	Personal Services:								
	General Fund transfer from VR Grants to VR Admin - change in where the funds are utilized (DAIL net-neutral)	(1,000,000)							(1,000,000)
									0
									0
	Operating Expenses:								0
									0
									0
	Grants:								0
									0
									0
									0
	FY25 BAA Subtotal of Increases/Decreases	(1,000,000)	0	0	0	0	0	0	(1,000,000)
	FY25 BAA Gov Recommended	371,845	0	0	1,250,000	7,558,000	0	0	9,179,845
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3460040000	371,845	0	0	1,250,000	7,558,000	0	0	9,179,845

FY25 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.333	Approp #3460050000 - DAIL - Development Services As Passed FY25							
	132,732	15,463		50,000	403,573	325,128,980	3,568,596	329,299,344
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)							
	0	0	0	0	0	0	0	0
	FY25 After Other Changes							
	132,732	15,463	0	50,000	403,573	325,128,980	3,568,596	329,299,344
	FY25 After Other Changes							
	Grants:							
	AFSCME Collective Bargaining Agreement (inc. bonus of \$1,085,462)							
						1,962,927		1,962,927
								0
								0
	FY25 BAA Subtotal of Increases/Decreases							
	0	0	0	0	0	1,962,927	0	1,962,927
	FY25 BAA Gov Recommended							
	132,732	15,463	0	50,000	403,573	327,091,907	3,568,596	331,262,271
	FY25 BAA Legislative Changes							
	FY25 BAA Subtotal of Legislative Changes							
	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3460050000							
	132,732	15,463	0	50,000	403,573	327,091,907	3,568,596	331,262,271
Sec. B.334	Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver As Passed FY25							
						6,845,005		6,845,005
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)							
	0	0	0	0	0	0	0	0
	FY25 After Other Changes							
	0	0	0	0	0	6,845,005	0	6,845,005
	FY25 After Other Changes							
	Grants:							
	AFSCME Collective Bargaining Agreement (inc. bonus of \$4,557)							
						19,515		19,515
								0
								0
	FY25 BAA Subtotal of Increases/Decreases							
	0	0	0	0	0	19,515	0	19,515
	FY25 BAA Gov Recommended							
	0	0	0	0	0	6,864,520	0	6,864,520
	FY25 BAA Legislative Changes							
	FY25 BAA Subtotal of Legislative Changes							
	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3460070000							
	0	0	0	0	0	6,864,520	0	6,864,520

FY25 BAA Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Approp #3460080000 - DAIL - Long Term Care As Passed FY25	498,579				2,450,000	290,635,966		293,584,545
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
FY25 After Other Changes	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	498,579	0	0	0	2,450,000	290,635,966	0	293,584,545
FY25 After Other Changes								
Grants:								
AFSCME Collective Bargaining Agreement bonus						999,680		999,680
Nursing Home (NH) Medicaid bed day pressure 77,755 days @ \$315 approx.						24,492,883		24,492,883
Nursing Home transition from RUG-IV to PDPM						1,300,000		1,300,000
Nursing Home Emergency Fiscal Relief (EFR) pressure						21,000,000		21,000,000
Choices for Care (CFC) carryforward plan from SFY24 to SFY25 following the CFC statute (AHS net-neutral)						1,731,056		1,731,056
VT Veterans Home Cost Settlement ('23 costs and paid in SFY25)						4,267,958		4,267,958
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	53,791,577	0	53,791,577
FY25 BAA Gov Recommended	498,579	0	0	0	2,450,000	344,427,543	0	347,376,122
FY25 BAA Legislative Changes								
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3460080000	498,579	0	0	0	2,450,000	344,427,543	0	347,376,122
DAIL FY25 BAA Governor Recommend	33,800,894	1,629,370	0	2,585,700	44,685,784	627,529,290	7,846,900	718,077,938
DAIL FY25 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0
DAIL FY25 BAA GovRec Total After Reductions and Other Changes	33,800,894	1,629,370	0	2,585,700	44,685,784	627,529,290	7,846,900	718,077,938
DAIL FY25 BAA Total Increases/Decreases	233,363	0	0	0	121,061	55,872,455	0	56,226,879
DAIL FY25 BAA Governor Recommend Addendum	34,034,257	1,629,370	0	2,585,700	44,806,845	683,401,745	7,846,900	774,304,817
DAIL FY25 BAA Total Legislative Changes	0	0	0	0	0	0	0	0
DAIL FY25 BAA Total As Passed	34,034,257	1,629,370	0	2,585,700	44,806,845	683,401,745	7,846,900	774,304,817

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
Sec. B.335										
Approp #3480001000 - Corrections - Administration										
As Passed FY25	5,292,761									5,292,761
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	5,292,761	0	0	0	0	0	0	0	0	5,292,761
FY25 BAA After Other Changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
										0
										0
Grants:										0
										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY25 BAA Gov Recommended	5,292,761	0	0	0	0	0	0	0	0	5,292,761
FY25 BAA Legislative Changes										
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3480001000	5,292,761	0	0	0	0	0	0	0	0	5,292,761
Sec. B.336										
Approp #3480002000 - Corrections - Parole Board										
As Passed FY25	534,791									534,791
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	534,791	0	0	0	0	0	0	0	0	534,791
FY25 BAA After Other Changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
										0
										0
Grants:										0
										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY25 BAA Gov Recommended	534,791	0	0	0	0	0	0	0	0	534,791
FY25 BAA Legislative Changes										
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3480002000	534,791	0	0	0	0	0	0	0	0	534,791

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
Sec. B.337										
Approp #3480003000 - Corrections - Correctional Educ As Passed FY25	4,082,899			148,784		276				4,231,959
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	4,082,899	0	0	148,784	0	276	0	0	0	4,231,959
FY25 BAA After Other Changes										
Personal Services:										
Justice Reentry OMS and EHR modifications (Demonstration neutral)	500,000					500,000				1,000,000
										0
Operating Expenses:										
ADS SLA 516660 (from AHS CO)	159,481									159,481
Additional ADS SLA 516660 needed	176,109									176,109
										0
Grants:										
										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	835,590	0	0	0	0	500,000	0	0	0	1,335,590
FY25 BAA Gov Recommended	163,643,478	935,963	0	396,315	0	999,888	5,000,000	297,094	2,449,161	173,721,899
FY25 BAA Legislative Changes										
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3480003000	4,082,899	0	0	148,784	0	276	0	0	0	4,231,959
Sec. B.338										
Approp #3480004000 - Correctional Services As Passed FY25	162,807,888	935,963		396,315		499,888	5,000,000	297,094	2,449,161	172,386,309
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	162,807,888	935,963	0	396,315	0	499,888	5,000,000	297,094	2,449,161	172,386,309
FY25 BAA After Other Changes										
Personal Services:										
Justice Reentry OMS and EHR modifications (Demonstration neutral)	500,000					500,000				1,000,000
										0
Operating Expenses:										
ADS SLA 516660 (from AHS CO)	159,481									159,481
Additional ADS SLA 516660 needed	176,109									176,109
										0
Grants:										
										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	835,590	0	0	0	0	500,000	0	0	0	1,335,590
FY25 BAA Gov Recommended	163,643,478	935,963	0	396,315	0	999,888	5,000,000	297,094	2,449,161	173,721,899
FY25 BAA Legislative Changes										
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3480004000	163,643,478	935,963	0	396,315	0	999,888	5,000,000	297,094	2,449,161	173,721,899

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
Sec. B.338 -										
Approp #3480007000 - Corrections - Justice Reinvestment II										
As Passed FY25	8,478,161					13,147			2,564,541	11,055,849
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
FY25 BAA After Other Changes										
Grants:										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY25 BAA Gov Recommended	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
FY25 BAA Legislative Changes										
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 348000XXXX	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
Sec. B.339										
Approp #3480006000 - Correctional Services - out-of-state beds										
As Passed FY25	4,130,378									4,130,378
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	4,130,378	0	0	0	0	0	0	0	0	4,130,378
FY25 BAA After Other Changes										
Personal Services:										0
										0
										0
Operating expenses:										0
										0
										0
Grants:										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY25 BAA Gov Recommended	4,130,378	0	0	0	0	0	0	0	0	4,130,378
FY25 BAA Legislative Changes										
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3480006000	4,130,378	0	0	0	0	0	0	0	0	4,130,378

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
Sec. B.340										
Approp #3480005000 - Corr Facilities - Recreation As Passed FY25		1,091,687								1,091,687
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	0	1,091,687	0	0	0	0	0	0	0	1,091,687
FY25 BAA After Other Changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
										0
										0
Grants:										0
										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY25 BAA Gov Recommended	0	1,091,687	0	0	0	0	0	0	0	1,091,687
FY25 BAA Legislative Changes										
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3480005000	0	1,091,687	0	0	0	0	0	0	0	1,091,687
Sec. B.341										
Approp #3675001000 - Corr. - Vermont Offender Work Program As Passed FY25					490,853					490,853
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	0	0	0	0	490,853	0	0	0	0	490,853
FY25 BAA After Other Changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
										0
										0
Grants:										0
										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY25 BAA Gov Recommended	0	0	0	0	490,853	0	0	0	0	490,853
FY25 BAA Legislative Changes										
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3675001000	0	0	0	0	490,853	0	0	0	0	490,853
DOC FY25 BAA Governor Recommend	185,326,878	2,027,650	0	545,099	490,853	513,311	5,000,000	297,094	5,013,702	199,214,587
DOC FY25 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
DOC FY25 BAA GovRec Total After Reductions and Other Changes	185,326,878	2,027,650	0	545,099	490,853	513,311	5,000,000	297,094	5,013,702	199,214,587
DOC FY25 BAA Total Increases/Decreases	835,590	0	0	0	0	500,000	0	0	0	1,335,590
DOC FY25 BAA Governor Recommend Addendum	186,162,468	2,027,650	0	545,099	490,853	1,013,311	5,000,000	297,094	5,013,702	200,550,177
DOC FY25 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
DOC FY25 BAA Total As Passed	186,162,468	2,027,650	0	545,099	490,853	1,013,311	5,000,000	297,094	5,013,702	200,550,177