

FY26 BAA - Agency of Human Services - Summary

AHS FY26 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)	728,923,783	31,487,369	21,049,373	31,074,772	18,616,994	-	-	1,421,192,222	-	-	2,510,857	2,254,855,370
DVHA - (page 6)	119,421,734	4,760,237	-	-	3,178,844	-	-	156,708,254	-	979,554,012	9,854,439	1,273,477,520
VDH - (page 9)	24,255,271	35,794,110	2,038,835	-	5,810,155	25,000	-	91,238,223	-	34,991,151	30,223,796	224,376,541
DMH - (page 10)	15,280,378	6,836	-	-	1,307,809	-	-	12,800,308	-	231,418,586	37,896,252	298,710,169
DCF - (page 12)	252,110,116	134,838,390	-	-	868,905	-	-	206,740,219	-	70,162,627	14,224,927	678,945,184
DAIL - (page 17)	35,770,631	1,629,370	-	-	2,366,284	-	-	48,381,326	-	702,331,039	7,921,900	798,400,550
DOC - (page 20)	-	-	-	-	545,099	-	403,853	530,119	-	1,098,917	5,013,702	7,591,690
TOTAL AHS	1,175,761,913	208,516,312	23,088,208	31,074,772	32,694,090	25,000	403,853	1,937,590,671	-	2,019,556,332	107,645,873	5,536,357,024

FY26 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 FY26 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	728,923,783	31,487,369	21,049,373	31,074,772	18,616,994	-	-	1,421,192,222	-	-	2,510,857	2,254,855,370
DVHA	119,421,734	4,760,237	-	-	3,178,844	-	-	156,708,254	-	979,554,012	9,854,439	1,273,477,520
VDH	24,255,271	35,794,110	2,038,835	-	5,810,155	25,000	-	91,238,223	-	34,991,151	30,223,796	224,376,541
DMH	31,995,840	1,718,092	-	-	1,307,809	-	-	13,158,032	-	238,633,794	52,085,729	338,899,296
DCF	252,110,116	134,838,390	-	-	868,905	-	-	206,740,219	-	70,162,627	14,224,927	678,945,184
DAIL	35,770,631	1,629,370	-	-	2,366,284	-	-	48,381,326	-	702,331,039	7,921,900	798,400,550
DOC	221,183,300	2,102,028	-	-	545,099	-	403,853	530,119	-	1,098,917	5,013,702	230,877,018
TOTAL AHS	1,413,660,675	212,329,596	23,088,208	31,074,772	32,694,090	25,000	403,853	1,937,948,395	-	2,026,771,540	121,835,350	5,799,831,479

AHS FY26 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	15,171,518	-	-	-	-	-	-	40,616,104	-	-	-	55,787,622
DVHA	4,958,126	-	-	-	-	-	-	4,892,958	-	29,692,190	(316,390)	39,226,884
VDH	781,657	-	-	-	-	-	-	481,657	-	-	(300,000)	963,314
DMH	1,982,695	-	-	-	-	-	-	(357,724)	-	2,903,782	-	4,528,753
DCF	3,752,783	135,839	-	-	-	-	-	1,351,511	-	232,040	(164,070)	5,308,103
DAIL	319,300	-	-	-	-	-	-	26,189	-	29,968,359	-	30,313,848
DOC	6,292,278	55,000	-	-	-	-	-	-	-	-	2,500,000	8,847,278
TOTAL AHS	33,258,357	190,839	-	-	-	-	-	47,010,695	-	62,796,371	1,719,540	144,975,802

2.35%

AHS FY26 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	744,095,301	31,487,369	21,049,373	31,074,772	18,616,994	-	-	1,461,808,326	-	-	2,510,857	2,310,642,992
DVHA	124,379,860	4,760,237	-	-	3,178,844	-	-	161,601,212	-	1,009,246,202	9,538,049	1,312,704,404
VDH	25,036,928	35,794,110	2,038,835	-	5,810,155	25,000	-	91,719,880	-	34,991,151	29,923,796	225,339,855
DMH	33,978,535	1,718,092	-	-	1,307,809	-	-	12,800,308	-	241,537,576	52,085,729	343,428,049
DCF	255,862,899	134,974,229	-	-	868,905	-	-	208,091,730	-	70,394,667	14,060,857	684,253,287
DAIL	36,089,931	1,629,370	-	-	2,366,284	-	-	48,407,515	-	732,299,398	7,921,900	828,714,398
DOC	227,475,578	2,157,028	-	-	545,099	-	403,853	530,119	-	1,098,917	7,513,702	239,724,296
TOTAL AHS	1,446,919,032	212,520,435	23,088,208	31,074,772	32,694,090	25,000	403,853	1,984,959,090	-	2,089,567,911	123,554,890	5,944,807,281

FY26 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	-	-	-	-	-	-	-	-	-	-	-	-

FY26 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	744,095,301	31,487,369	21,049,373	31,074,772	18,616,994	-	-	1,461,808,326	-	-	2,510,857	2,310,642,992
DVHA	124,379,860	4,760,237	-	-	3,178,844	-	-	161,601,212	-	1,009,246,202	9,538,049	1,312,704,404
VDH	25,036,928	35,794,110	2,038,835	-	5,810,155	25,000	-	91,719,880	-	34,991,151	29,923,796	225,339,855
DMH	33,978,535	1,718,092	-	-	1,307,809	-	-	12,800,308	-	241,537,576	52,085,729	343,428,049
DCF	255,862,899	134,974,229	-	-	868,905	-	-	208,091,730	-	70,394,667	14,060,857	684,253,287
DAIL	36,089,931	1,629,370	-	-	2,366,284	-	-	48,407,515	-	732,299,398	7,921,900	828,714,398
DOC	227,475,578	2,157,028	-	-	545,099	-	403,853	530,119	-	1,098,917	7,513,702	239,724,296
TOTAL AHS	1,446,919,032	212,520,435	23,088,208	31,074,772	32,694,090	25,000	403,853	1,984,959,090	-	2,089,567,911	123,554,890	5,944,807,281

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.300	Approp #3400001000 - Secretary's Office								
	As Passed FY26								
	15,569,598	135,517			119,784	14,023,964		2,510,857	32,359,720
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	0	0	0	0	0	0	0	0	0
	FY26 After Other Changes								
	15,569,598	135,517	0	0	119,784	14,023,964	0	2,510,857	32,359,720
	FY26 After Other Changes								
	Personal Services:								
	Federal Revenue Reconciliation (AHS net-neutral with DMH & DAIL)	(539,004)				539,004			0
									0
	Operating Expenses:								
	ADS Service Level Agreement transfers to AHS Depts (AHS net-neutral)	(2,736,321)				(2,466,633)			(5,202,954)
	AHS general fund carryforward for ADS invoices (reverted via B.301 AHS GC)	1,171,466							1,171,466
	Grants:								
									0
									0
	FY26 BAA Subtotal of Increases/Decreases	(2,103,859)	0	0	0	(1,927,629)	0	0	(4,031,488)
	FY26 BAA Gov Recommended	13,465,739	135,517	0	0	119,784	12,096,335	0	28,328,232
	FY26 BAA Legislative Changes								
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3400001000	13,465,739	135,517	0	0	119,784	12,096,335	0	28,328,232

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.301	Approp #3400004000 - Secretary's Office Global Commitment As Passed FY26								
	712,815,861	31,339,852	21,049,373	31,074,772	4,997,210	1,406,003,180			2,207,280,248
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	0	0	0	0	0	0	0	0	0
	FY26 After Other Changes								
	712,815,861	31,339,852	21,049,373	31,074,772	4,997,210	1,406,003,180	0	0	2,207,280,248
	FY26 After Other Changes								
	Grants:								
									0
	Revenue and Non-departmental changes:								
	New Adult Caseload and Utilization changes								
	(4,867,041)					4,867,041			0
									0
	CO - See AHS appropriations for items								
	0					0			0
	DVHA								
	DVHA GF impact - See DVHA for items								
	12,450,007					17,775,793			30,225,800
	(209,904)								(209,904)
	SFY25 Carryforward for Medicaid consensus								
	(85,000)					(765,000)			(850,000)
	Family Planning rate change cannot be implemented as drafted								
	VDH								
	VDH GF impact - See VDH for items								
	(123,570)					(176,430)			(300,000)
	DMH								
	DMH GF impact - See DMH for items								
	1,196,068					1,707,714			2,903,782
	DCF								
	DCF GF impact - See DCF for items								
	27,997					39,973			67,970
	DAIL								
	DAIL GF impact - See DAIL for items								
	12,343,967					17,624,392			29,968,359
	SFY25 Carryforward for Choices for Care (5-month backlog)								
	(3,559,855)								(3,559,855)
	SFY25 Carryforward for AFSCME CBA bonuses								
	(927,042)								(927,042)
	DOC								
	DOC GF impact - See DOC for items								
	1,029,750					1,470,250			2,500,000
	VTHC funding back to SHCRF								
				0					0
	VTHC funding back to GF								
	0			0					0
	FY26 BAA Subtotal of Increases/Decreases								
	17,275,377	0	0	0	0	42,543,733	0	0	59,819,110
	FY26 BAA Gov Recommended								
	730,091,238	31,339,852	21,049,373	31,074,772	4,997,210	1,448,546,913	0	0	2,267,099,358
	FY26 BAA Legislative Changes								
	FY26 BAA Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3400004000								
	730,091,238	31,339,852	21,049,373	31,074,772	4,997,210	1,448,546,913	0	0	2,267,099,358

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 FY26		12,000				789,139			801,139
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	12,000	0	0	0	789,139	0	0	801,139
	FY26 After Other Changes									
										0
										0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY26 BAA Gov Recommended	0	12,000	0	0	0	789,139	0	0	801,139
	FY26 BAA Legislative Changes									
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY26 BAA As Passed - Dept ID 3400009000	0	12,000	0	0	0	789,139	0	0	801,139	
Sec. B.304	Approp #3400010000 - Human Services Board As Passed FY26	538,324					375,939			914,263
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	538,324	0	0	0	0	375,939	0	0	914,263
	FY26 After Other Changes									
										0
										0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY26 BAA Gov Recommended	538,324	0	0	0	0	375,939	0	0	914,263
	FY26 BAA Legislative Changes									
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY26 BAA As Passed - Dept ID 3400010000	538,324	0	0	0	0	375,939	0	0	914,263	
Sec B.305	Approp #3400020000 - AHS Administrative Fund As Passed FY26					13,500,000				13,500,000
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	0	0	0	13,500,000	0	0	0	13,500,000
	FY26 After Other Changes									
										0
										0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY26 BAA Gov Recommended	0	0	0	0	13,500,000	0	0	0	13,500,000
	FY26 BAA Legislative Changes									
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY26 BAA As Passed - Dept ID 3400020000	0	0	0	0	13,500,000	0	0	0	13,500,000	
AHSCO FY26 BAA Governor Recommend		728,923,783	31,487,369	21,049,373	31,074,772	18,616,994	1,421,192,222	0	2,510,857	2,254,855,370
AHSCO FY26 BAA Reductions and Other Changes		0	0	0	0	0	0	0	0	0
AHSCO FY26 BAA GovRec Total After Reductions and Other Changes		728,923,783	31,487,369	21,049,373	31,074,772	18,616,994	1,421,192,222	0	2,510,857	2,254,855,370
AHSCO FY26 BAA Total Increases/Decreases		15,171,518	0	0	0	0	40,616,104	0	0	55,787,622
AHSCO FY26 BAA Governor Recommend Addendum		744,095,301	31,487,369	21,049,373	31,074,772	18,616,994	1,461,808,326	0	2,510,857	2,310,642,992
AHSCO FY26 BAA Total Legislative Changes		0	0	0	0	0	0	0	0	0
AHSCO FY26 BAA Total As Passed		744,095,301	31,487,369	21,049,373	31,074,772	18,616,994	1,461,808,326	0	2,510,857	2,310,642,992

		GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.306	Approp #3410010000 - DVHA Administration As Passed FY26	43,820,359	4,760,237		3,178,844	126,141,154		4,382,601	182,283,195
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	43,820,359	4,760,237	0	3,178,844	126,141,154	0	4,382,601	182,283,195
	FY26 After Other Changes								
	Personal Services:								
	Dr. Kline - direct contract for clinical needs in Mental Health	12,500				12,500			25,000
	Dr. Scholten - contract extension with rate increase for prior authorization reviews	7,230				7,230			14,460
									0
	DVHA Held Contracts								0
	Gainwell amendment #5 Prior Authorization (Interoperability) Maintenance & Operation (01/01/2026)	17,400				52,200			69,600
	Gainwell amendment #5 net Design, Development and Implementation (DDI) changes	192,344				1,731,099			1,923,443
									0
	ADS held contracts								0
	Oracle base licenses	140,000				260,000			400,000
	Gainwell amendment #3 Interoperability DDI	53,000				477,000			530,000
	Deloitte - Medicaid Data Warehouse & Analytic Solution (MDWAS) M&O (4 mos; 50% state match until certified)	1,415,602				1,415,602			2,831,204
									0
	Operating Expenses:								0
	ADS Service Level Agreement transfer from AHSCO (AHS net-neutral)	435,473				435,473			870,946
	Pilgrim Park Lease	91,022				116,306		45,511	252,839
									0
	Grants:								0
	Planned Parenthood of Northern New England (PPNNE) - Blueprint Global Commitment grant moved to General Fund (loss of federal funding due to HR1)	19,081				(3,620)		(15,461)	0
									0
	FY26 BAA Subtotal of Increases/Decreases	2,383,652	0	0	0	4,503,790	0	30,050	6,917,492
	FY26 BAA Gov Recommended	46,204,011	4,760,237	0	3,178,844	130,644,944	0	4,412,651	189,200,687
	FY26 BAA Legislative Changes								
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3410010000	46,204,011	4,760,237	0	3,178,844	130,644,944	0	4,412,651	189,200,687

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.307	Approp #3410015000 - DVHA Global Commitment As Passed FY26					979,554,012		979,554,012
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	FY26 After Other Changes	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	0	0	0	979,554,012	0	979,554,012
	FY26 After Other Changes							
	Grants:							
	Caseload and Utilization					33,501,148		33,501,148
	Buy-In updated estimate					(2,280,948)		(2,280,948)
	FQHC,RHC Medicare Economic Index 5 mo - 2.7%					689,167		689,167
	Applied Behavioral Analysis (ABA) coding corrections					(597,422)		(597,422)
	PPNNE GC claims - move to GF in B.309 State Only (loss of federal funding due to HR1)					(769,755)		(769,755)
	Family Planning rate change not implementable as drafted, removed from base					(850,000)		(850,000)
								0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	29,692,190	0	29,692,190
	FY26 BAA Gov Recommended	0	0	0	0	1,009,246,202	0	1,009,246,202
	FY26 BAA Legislative Changes							
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3410015000	0	0	0	0	1,009,246,202	0	1,009,246,202
Sec. B.309	Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY26					62,133,605	5,471,838	67,605,443
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	FY26 After Other Changes	0	0	0	0	0	0	0
	Total After FY26 Other Changes	62,133,605	0	0	0	0	5,471,838	67,605,443
	FY26 After Other Changes							
	Grants:							
	Caseload and Utilization	191,821					(609)	191,212
	Clawback updated estimate	1,083,548						1,083,548
	PPNNE claims - move to GF in B.309 State Only (loss of federal funding due to HR1)	1,130,096					(345,831)	784,265
								0
	FY26 BAA Subtotal of Increases/Decreases	2,405,465	0	0	0	0	(346,440)	2,059,025
	FY26 BAA Gov Recommended	64,539,070	0	0	0	0	5,125,398	69,664,468
	FY26 BAA Legislative Changes							
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3410017000	64,539,070	0	0	0	0	5,125,398	69,664,468

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.310								
Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY26	13,467,770				30,567,100			44,034,870
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
FY26 After Other Changes	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	13,467,770	0	0	0	30,567,100	0	0	44,034,870
FY26 After Other Changes								
Grants:								
Caseload and Utilization (CHIP)	173,371				399,316			572,687
PPNNE CHIP claims - move to GF in B.309 State Only (loss of federal funding due to HR1)	(4,362)				(10,148)			(14,510)
								0
FY26 BAA Subtotal of Increases/Decreases	169,009	0	0	0	389,168	0	0	558,177
FY26 BAA Gov Recommended	13,636,779	0	0	0	30,956,268	0	0	44,593,047
FY26 BAA Legislative Changes								
FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY26 BAA As Passed - Dept ID 3410018000	13,636,779	0	0	0	30,956,268	0	0	44,593,047
DVHA FY26 BAA Governor Recommend	119,421,734	4,760,237	0	3,178,844	156,708,254	979,554,012	9,854,439	1,273,477,520
DVHA FY26 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0
DVHA FY26 BAA GovRec Total After Reductions and Other Changes	119,421,734	4,760,237	0	3,178,844	156,708,254	979,554,012	9,854,439	1,273,477,520
DVHA FY26 BAA Total Increases/Decreases	4,958,126	0	0	0	4,892,958	29,692,190	(316,390)	39,226,884
DVHA FY26 BAA Governor Recommend Addendum	124,379,860	4,760,237	0	3,178,844	161,601,212	1,009,246,202	9,538,049	1,312,704,404
DVHA FY26 BAA Total Legislative Changes	0	0	0	0	0	0	0	0
DVHA FY26 BAA Total As Passed	124,379,860	4,760,237	0	3,178,844	161,601,212	1,009,246,202	9,538,049	1,312,704,404

		GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.311	Approp #3420010000 - Health - Admin & Support As Passed FY26	4,298,710	2,423,587		155,281		10,954,085		7,361,523	25,193,186
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	4,298,710	2,423,587	0	155,281	0	10,954,085	0	7,361,523	25,193,186
	FY26 After Other Changes									
	Operating Expenses:									0
	ADS Service Level Agreement transfer from AHSCO (AHS net-neutral)	481,657					481,657			963,314
										0
	FY26 BAA Subtotal of Increases/Decreases	481,657	0	0	0	0	481,657	0	0	963,314
	FY26 BAA Gov Recommended	4,780,367	2,423,587	0	155,281	0	11,435,742	0	7,361,523	26,156,500
	FY26 BAA Legislative Changes									
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3420010000	4,780,367	2,423,587	0	155,281	0	11,435,742	0	7,361,523	26,156,500
Sec. B.312	Approp #3420021000 - Health - Public Health As Passed FY26	15,160,817	25,398,124	1,088,918	5,654,874	25,000	64,355,699	3,974,160	14,483,347	130,140,939
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	15,160,817	25,398,124	1,088,918	5,654,874	25,000	64,355,699	3,974,160	14,483,347	130,140,939
	FY26 After Other Changes									
	Grants:									0
	Family Planning Service Grant - Planned Parenthood of Northern New England (loss of federal funding due to HR1)	300,000							(300,000)	0
										0
	FY26 BAA Subtotal of Increases/Decreases	300,000	0	0	0	0	0	0	(300,000)	0
	FY26 BAA Gov Recommended	15,460,817	25,398,124	1,088,918	5,654,874	25,000	64,355,699	3,974,160	14,183,347	130,140,939
	FY26 BAA Legislative Changes									
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3420021000	15,460,817	25,398,124	1,088,918	5,654,874	25,000	64,355,699	3,974,160	14,183,347	130,140,939
Sec. B.313	Approp #3420060000 - Health - Substance Use Programs As Passed FY26	4,795,744	7,972,399	949,917			15,928,439	31,016,991	8,378,926	69,042,416
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	4,795,744	7,972,399	949,917	0	0	15,928,439	31,016,991	8,378,926	69,042,416
	FY26 After Other Changes									
										0
										0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY26 BAA Gov Recommended	4,795,744	7,972,399	949,917	0	0	15,928,439	31,016,991	8,378,926	69,042,416
	FY26 BAA Legislative Changes									
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3420060000	4,795,744	7,972,399	949,917	0	0	15,928,439	31,016,991	8,378,926	69,042,416
	VDH FY26 BAA Governor Recommend	24,255,271	35,794,110	2,038,835	5,810,155	25,000	91,238,223	34,991,151	30,223,796	224,376,541
	VDH FY26 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
	VDH FY26 BAA GovRec Total After Reductions and Other Changes	24,255,271	35,794,110	2,038,835	5,810,155	25,000	91,238,223	34,991,151	30,223,796	224,376,541
	VDH FY26 BAA Total Increases/Decreases	781,657	0	0	0	0	481,657	0	(300,000)	963,314
	VDH FY26 BAA Governor Recommend Addendum	25,036,928	35,794,110	2,038,835	5,810,155	25,000	91,719,880	34,991,151	29,923,796	225,339,855
	VDH FY26 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
	VDH FY26 BAA Total As Passed	25,036,928	35,794,110	2,038,835	5,810,155	25,000	91,719,880	34,991,151	29,923,796	225,339,855

		GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.314	Approp #3150070000 - DMH Mental Health As Passed FY26	13,127,716	6,836	1,307,809	13,158,032	229,071,588	37,896,252	294,568,233
	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	13,127,716	6,836	1,307,809	13,158,032	229,071,588	37,896,252	294,568,233
	FY25 After Other Changes							
	Personal Services:							
	Transportation Increased Cost for Youth and Adults	320,000				(150,000)		170,000
	Forensic Evaluations Increased Cost	645,000						645,000
								0
	Operating Expenses:							0
	ADS Service Level Agreement transfer from AHSCO (AHS net-neutral)	51,281			51,280			102,561
	Grants:							0
								0
	Federal Revenue Reconciliation (AHS net-neutral)	409,004			(409,004)			0
	Private Non-Medical Institution (PNMI) caseload and utilization	727,377				2,496,998		3,224,375
								0
	FY26 Subtotal of Increases/Decreases	2,152,662	0	0	(357,724)	2,346,998	0	4,141,936
	FY26 Gov Recommended	15,280,378	6,836	1,307,809	12,800,308	231,418,586	37,896,252	298,710,169
	FY26 Legislative Changes							
	FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY26 As Passed - Dept ID 3150070000	15,280,378	6,836	1,307,809	12,800,308	231,418,586	37,896,252	298,710,169

		GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.315	Approp #3150100000 - DMH Mental Health Facilities As Passed FY26	18,868,124	1,711,256			9,562,206	14,189,477	44,331,063
	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	18,868,124	1,711,256	0	0	9,562,206	14,189,477	44,331,063
	FY25 After Other Changes							
	Personal Services:							
	Vermont Psychiatric Care Hospital (VPCH) Medicaid XIX Billing Revenue Adjustment	(1,000,000)				1,000,000		0
	508000: Vacancy Turnover Savings	(4,549,856)						(4,549,856)
	Current Travel Nurse Contracts	4,936,673						4,936,673
	River Valley Therapeutic Residence (RVTR) room & board (cost above resident monthly revenue)	443,216				(443,216)		0
								0
	FY26 Subtotal of Increases/Decreases	(169,967)	0	0	0	556,784	0	386,817
	FY26 Gov Recommended	18,698,157	1,711,256	0	0	10,118,990	14,189,477	44,717,880
	FY26 Legislative Changes							
	FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY26 As Passed - Dept ID 3150070000	18,698,157	1,711,256	0	0	10,118,990	14,189,477	44,717,880
DMH FY26 Governor Recommend		31,995,840	1,718,092	1,307,809	13,158,032	238,633,794	52,085,729	338,899,296
DMH FY26 Reductions and Other Changes		0	0	0	0	0	0	0
DMH FY26 GovRec Total After Reductions and Other Changes		31,995,840	1,718,092	1,307,809	13,158,032	238,633,794	52,085,729	338,899,296
DMH FY26 Total Increases/Decreases		1,982,695	0	0	(357,724)	2,903,782	0	4,528,753
DMH FY26 Governor Recommend Addendum		33,978,535	1,718,092	1,307,809	12,800,308	241,537,576	52,085,729	343,428,049
DMH FY26 Total Legislative Changes		0	0	0	0	0	0	0
DMH FY26 Total As Passed		33,978,535	1,718,092	1,307,809	12,800,308	241,537,576	52,085,729	343,428,049

FY26 BAA Department Request - DCF

		GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec.	Approp #3440010000 - DCF - Administration & Support Serv As Passed FY26	43,680,871	2,954,500		466,305	24,518,288	1,142,607	1,638,029	74,400,600
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	43,680,871	2,954,500	0	466,305	24,518,288	1,142,607	1,638,029	74,400,600
	FY26 After Other Changes								
	Personal Services:								
	TANF Revenue Realignment (DCF net-neutral)	1,089,964				(1,089,964)			0
									0
	Operating Expenses:								0
	Income Verification System	50,000							50,000
	ADS Service Level Agreement transfer from AHSCO (AHS net-neutral)	1,396,579				1,396,579			2,793,158
									0
	FY26 BAA Subtotal of Increases/Decreases	2,536,543	0	0	0	306,615	0	0	2,843,158
	FY26 BAA Gov Recommended	46,217,414	2,954,500	0	466,305	24,824,903	1,142,607	1,638,029	77,243,758
	FY26 BAA Legislative Changes								
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3440010000	46,217,414	2,954,500	0	466,305	24,824,903	1,142,607	1,638,029	77,243,758
Sec.	Approp #3440020000 - DCF - Family Services As Passed FY26	63,680,993	729,150		15,000	37,407,542	49,979,259	3,402,007	155,213,951
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	63,680,993	729,150	0	15,000	37,407,542	49,979,259	3,402,007	155,213,951
	FY26 After Other Changes								
	Personal Services:								
	TANF Revenue Realignment (DCF net-neutral)	(1,089,964)				1,089,964			0
									0
	Grants:								0
	NCSS DS Transfer from CDD (DCF net-neutral)						435,988		435,988
	Transportation contract pressures	1,000,000							1,000,000
	Sub-Care Caseload and Utilization	(904,203)				(274,058)	104,840		(1,073,421)
	Sub-Adopt Caseload and Utilization	354,732				364,829			719,561
									0
	FY26 BAA Subtotal of Increases/Decreases	(639,435)	0	0	0	1,180,735	540,828	0	1,082,128
	FY26 BAA Gov Recommended	63,041,558	729,150	0	15,000	38,588,277	50,520,087	3,402,007	156,296,079
	FY26 BAA Legislative Changes								
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3440020000	63,041,558	729,150	0	15,000	38,588,277	50,520,087	3,402,007	156,296,079

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. Approp #3440030000 - DCF - Child Development As Passed FY26	61,267,870	115,409,671			42,924,133	12,281,240	3,245,224	235,128,138
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
FY26 After Other Changes	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	61,267,870	115,409,671	0	0	42,924,133	12,281,240	3,245,224	235,128,138
FY26 After Other Changes								
Grants:								0
Northwestern Counseling & Support Services (NCSS) DS Technical Correction (DCF net-neutral)						(410,829)		(410,829)
NCSS Children's Integrated Services Technical Correction (DCF net-neutral)						410,829		410,829
NCSS DS Transfer to FSD (DCF net-neutral)						(435,988)		(435,988)
								0
FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	(435,988)	0	(435,988)
FY26 BAA Gov Recommended	61,267,870	115,409,671	0	0	42,924,133	11,845,252	3,245,224	234,692,150
FY26 BAA Legislative Changes								
FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY26 BAA As Passed - Dept ID 3440030000	61,267,870	115,409,671	0	0	42,924,133	11,845,252	3,245,224	234,692,150
Sec. Approp #3440040000 - DCF - Office of Child Support As Passed FY26	5,598,669	454,219		387,600	11,484,628			17,925,116
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
FY26 After Other Changes	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	5,598,669	454,219	0	387,600	11,484,628	0	0	17,925,116
FY26 After Other Changes								
								0
								0
FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY26 BAA Gov Recommended	5,598,669	454,219	0	387,600	11,484,628	0	0	17,925,116
FY26 BAA Legislative Changes								
FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY26 BAA As Passed - Dept ID 3440040000	5,598,669	454,219	0	387,600	11,484,628	0	0	17,925,116
Sec. Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passed FY26	7,470,372						5,506,655	12,977,027
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
FY26 After Other Changes	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	7,470,372	0	0	0	0	0	5,506,655	12,977,027
FY26 After Other Changes								
Personal Services:								
Payment Admin Caseload Adjustment	(43,499)							(43,499)
								0
Grants:								0
Benefit Caseload Adjustment	(74,034)						(63,652)	(137,686)
Essential Persons Caseload Adjustment							(55,778)	(55,778)
								0
FY26 BAA Subtotal of Increases/Decreases	(117,533)	0	0	0	0	0	(119,430)	(236,963)
FY26 BAA Gov Recommended	7,352,839	0	0	0	0	0	5,387,225	12,740,064
FY26 BAA Legislative Changes								
FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY26 BAA As Passed - Dept ID 3440050000	7,352,839	0	0	0	0	0	5,387,225	12,740,064

		GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec.	Approp #3440060000 - DCF - General Assistance As Passed FY26	10,189,157				11,098		230,524	10,430,779
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	10,189,157	0	0	0	11,098	0	230,524	10,430,779
	FY26 After Other Changes								
	Grants:								0
	Support Services Caseload Adjustment	476,590						(44,640)	431,950
	Personal Needs and Incidentals (PNI) Caseload Adjustment	(173,104)							(173,104)
									0
	FY26 BAA Subtotal of Increases/Decreases	303,486	0	0	0	0	0	(44,640)	258,846
	FY26 BAA Gov Recommended	10,492,643	0	0	0	11,098	0	185,884	10,689,625
	FY26 BAA Legislative Changes								0
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3440060000	10,492,643	0	0	0	11,098	0	185,884	10,689,625
Sec.	Approp #3440070000 - DCF - 3SquaresVT As Passed FY26					51,077,812			51,077,812
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	0	0	0	51,077,812	0	0	51,077,812
	FY26 After Other Changes								
									0
									0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY26 BAA Gov Recommended	0	0	0	0	51,077,812	0	0	51,077,812
	FY26 BAA Legislative Changes								
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3440070000	0	0	0	0	51,077,812	0	0	51,077,812
Sec.	Approp #3440080000 - DCF - Reach Up As Passed FY26	24,035,417	5,970,229			2,806,330	3,744,708		36,556,684
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	24,035,417	5,970,229	0	0	2,806,330	3,744,708	0	36,556,684
	FY26 After Other Changes								
	Grants:								0
	Caseload Adjustment	(2,230,278)							(2,230,278)
	TANF Revenue Realignment (DCF net-neutral)		135,839			(135,839)			0
									0
	FY26 BAA Subtotal of Increases/Decreases	(2,230,278)	135,839	0	0	(135,839)	0	0	(2,230,278)
	FY26 BAA Gov Recommended	21,805,139	6,106,068	0	0	2,670,491	3,744,708	0	34,326,406
	FY26 BAA Legislative Changes								
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3440080000	21,805,139	6,106,068	0	0	2,670,491	3,744,708	0	34,326,406

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP As Passed FY26		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 FY26 budget)								
FY26 After Other Changes	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	0	1,480,395	0	0	14,539,558	0	0	16,019,953
FY26 After Other Changes								
								0
								0
FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY26 BAA Gov Recommended	0	1,480,395	0	0	14,539,558	0	0	16,019,953
FY26 BAA Legislative Changes								
FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY26 BAA As Passed - Dept ID 3440090000	0	1,480,395	0	0	14,539,558	0	0	16,019,953
Sec. Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY26	32,312,474	83,135			5,118,329	2,984,813	202,488	40,701,239
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
FY26 After Other Changes	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	32,312,474	83,135	0	0	5,118,329	2,984,813	202,488	40,701,239
FY26 After Other Changes								
Personal Services:								
Housing Limited Service (LTS) Position Transfer from ESD with funding from HOP (751411 & 751414) (DCF net-neutral)	269,812							269,812
								0
Grants:								0
Permanent Supportive Housing - Funding for Community Transition Assistance after HCBS ARPA ends						127,200		127,200
Funding Adjustment for HOP LTS Positions (DCF net-neutral)	(269,812)							(269,812)
Shelter Investment Funding (baseline impacts for SFY25 1x investments)	2,000,000							2,000,000
								0
FY26 BAA Subtotal of Increases/Decreases	2,000,000	0	0	0	0	127,200	0	2,127,200
FY26 BAA Gov Recommended	34,312,474	83,135	0	0	5,118,329	3,112,013	202,488	42,828,439
FY26 BAA Legislative Changes								
FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY26 BAA As Passed - Dept ID 3440100000	34,312,474	83,135	0	0	5,118,329	3,112,013	202,488	42,828,439
Sec. Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY26		7,757,091			8,164,953			15,922,044
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
FY26 After Other Changes	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	0	7,757,091	0	0	8,164,953	0	0	15,922,044
FY26 After Other Changes								
								0
FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY26 BAA Gov Recommended	0	7,757,091	0	0	8,164,953	0	0	15,922,044
FY26 BAA Legislative Changes								
FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY26 BAA As Passed - Dept ID 3440110000	0	7,757,091	0	0	8,164,953	0	0	15,922,044

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. Approp #3440120000 - DCF - Secure Residential Treatment As Passed FY26	3,743,737					30,000		3,773,737
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
FY26 After Other Changes	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	3,743,737	0	0	0	0	30,000	0	3,773,737
FY26 After Other Changes								
Grants:								0
Windham Facility - Crisis Stabilization	1,900,000							1,900,000
								0
FY26 BAA Subtotal of Increases/Decreases	1,900,000	0	0	0	0	0	0	1,900,000
FY26 BAA Gov Recommended	5,643,737	0	0	0	0	30,000	0	5,673,737
FY26 BAA Legislative Changes								
FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY26 BAA As Passed - Dept ID 3440120000	5,643,737	0	0	0	0	30,000	0	5,673,737
Sec. Approp #3440130000 - DCF - Disability Determination Services As Passed FY26	130,556				8,687,548			8,818,104
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
FY26 After Other Changes	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	130,556	0	0	0	8,687,548	0	0	8,818,104
FY26 After Other Changes								
								0
								0
FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY26 BAA Gov Recommended	130,556	0	0	0	8,687,548	0	0	8,818,104
FY26 BAA Legislative Changes								
FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY26 BAA As Passed - Dept ID 3440130000	130,556	0	0	0	8,687,548	0	0	8,818,104
DCF FY26 BAA Governor Recommend	252,110,116	134,838,390	0	868,905	206,740,219	70,162,627	14,224,927	678,945,184
DCF FY26 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0
DCF FY26 BAA GovRec Total After Reductions and Other Changes	252,110,116	134,838,390	0	868,905	206,740,219	70,162,627	14,224,927	678,945,184
DCF FY26 BAA Total Increases/Decreases	3,752,783	135,839	0	0	1,351,511	232,040	(164,070)	5,308,103
DCF FY26 BAA Governor Recommend Addendum	255,862,899	134,974,229	0	868,905	208,091,730	70,394,667	14,060,857	684,253,287
DCF FY26 BAA Total Legislative Changes	0	0	0	0	0	0	0	0
DCF FY26 BAA Total As Passed	255,862,899	134,974,229	0	868,905	208,091,730	70,394,667	14,060,857	684,253,287

FY26 BAA 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 FY26	25,692,412	1,390,457		1,066,284	27,258,639		110,000	55,517,792
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	25,692,412	1,390,457	0	1,066,284	27,258,639	0	110,000	55,517,792
	FY26 After Other Changes								
	Operating Expenses:								0
	ADS Service Level Agreement transfer from AHSCO (AHS net-neutral)	156,189				156,189			312,378
									0
	FY26 BAA Subtotal of Increases/Decreases	156,189	0	0	0	156,189	0	0	312,378
	FY26 BAA Gov Recommended	25,848,601	1,390,457	0	1,066,284	27,414,828	0	110,000	55,830,170
	FY26 BAA Legislative Changes								
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3460010000	25,848,601	1,390,457	0	1,066,284	27,414,828	0	110,000	55,830,170
Sec. B.330	Approp #3460020000 - DAIL Adv & Indept Liv Grants As Passed FY26	8,585,909				7,321,114	5,064,165	3,938,304	24,909,492
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	8,585,909	0	0	0	7,321,114	5,064,165	3,938,304	24,909,492
	FY26 After Other Changes								
	Grants:								
	AFSCME Collective Bargaining Agreement bonus, carryforward plan from SFY25 to SFY26	33,111					128,372		161,483
	Federal Revenue Reconciliation (AHS net-neutral)	130,000				(130,000)			0
									0
	FY26 BAA Subtotal of Increases/Decreases	163,111	0	0	0	(130,000)	128,372	0	161,483
	FY26 BAA Gov Recommended	8,749,020	0	0	0	7,191,114	5,192,537	3,938,304	25,070,975
	FY26 BAA Legislative Changes								
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3460020000	8,749,020	0	0	0	7,191,114	5,192,537	3,938,304	25,070,975
Sec. B.331	Approp #3460030000 - DAIL - Blind and Visually Impaired As Passed FY26	489,154	223,450			2,390,000		305,000	3,407,604
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	489,154	223,450	0	0	2,390,000	0	305,000	3,407,604
	FY26 After Other Changes								
									0
									0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY26 BAA Gov Recommended	489,154	223,450	0	0	2,390,000	0	305,000	3,407,604
	FY26 BAA Legislative Changes								
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3460030000	489,154	223,450	0	0	2,390,000	0	305,000	3,407,604

		GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.332	Approp #3460040000 - DAIL - Vocational Rehabilitation As Passed FY26	371,845			1,250,000	8,558,000			10,179,845
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	371,845	0	0	1,250,000	8,558,000	0	0	10,179,845
	FY26 After Other Changes								0
									0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY26 BAA Gov Recommended	371,845	0	0	1,250,000	8,558,000	0	0	10,179,845
	FY26 BAA Legislative Changes								
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3460040000	371,845	0	0	1,250,000	8,558,000	0	0	10,179,845
Sec. B.333	Approp #3460050000 - DAIL - Development Services As Passed FY26	132,732	15,463		50,000	403,573	345,817,103	3,568,596	349,987,467
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	132,732	15,463	0	50,000	403,573	345,817,103	3,568,596	349,987,467
	FY26 After Other Changes								
	Grants:								
	AFSCME Collective Bargaining Agreement bonus, carryforward plan from SFY25 to SFY26						1,188,481		1,188,481
									0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	1,188,481	0	1,188,481
	FY26 BAA Gov Recommended	132,732	15,463	0	50,000	403,573	347,005,584	3,568,596	351,175,948
	FY26 BAA Legislative Changes								
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3460050000	132,732	15,463	0	50,000	403,573	347,005,584	3,568,596	351,175,948
Sec. B.334	Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver As Passed FY26						7,540,256		7,540,256
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	0	0	0	0	7,540,256	0	7,540,256
	FY26 After Other Changes								
	Grants:								
	AFSCME Collective Bargaining Agreement bonus, carryforward plan from SFY25 to SFY26						4,711		4,711
									0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	4,711	0	4,711
	FY26 BAA Gov Recommended	0	0	0	0	0	7,544,967	0	7,544,967
	FY26 BAA Legislative Changes								
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	7,544,967	0	7,544,967

FY26 BAA Department Request - DAIL

		GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.334.1	Approp #3460080000 - DAIL - Long Term Care As Passed FY26	498,579				2,450,000	343,909,515		346,858,094
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	498,579	0	0	0	2,450,000	343,909,515	0	346,858,094
	FY26 After Other Changes								
	Grants:								
	Nursing Home Emergency Financial Relief (EFR) pressure						14,500,000		14,500,000
	Choices for Care (CFC) Home & Community Based (H&CB) pressure						2,500,000		2,500,000
	Choices for Care (CFC) carryforward plan from SFY25 to SFY26 following the CFC statute (AHS net-neutral)						9,642,202		9,642,202
	AFSCME Collective Bargaining Agreement bonus, carryforward plan from SFY25 to SFY26						1,041,326		1,041,326
	VT Veterans Home Cost Settlement (24' costs and paid in SFY26) difference between estimated in base budget build and actual from Rate Setting.						963,267		963,267
									0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	28,646,795	0	28,646,795
	FY26 BAA Gov Recommended	498,579	0	0	0	2,450,000	372,556,310	0	375,504,889
FY26 BAA Legislative Changes									
FY26 BAA Subtotal of Legislative Changes		0	0	0	0	0	0	0	0
FY26 BAA As Passed - Dept ID 3460080000		498,579	0	0	0	2,450,000	372,556,310	0	375,504,889
DAIL FY26 BAA Governor Recommend		35,770,631	1,629,370	0	2,366,284	48,381,326	702,331,039	7,921,900	798,400,550
DAIL FY26 BAA Reductions and Other Changes		0	0	0	0	0	0	0	0
DAIL FY26 BAA GovRec Total After Reductions and Other Changes		35,770,631	1,629,370	0	2,366,284	48,381,326	702,331,039	7,921,900	798,400,550
DAIL FY26 BAA Total Increases/Decreases		319,300	0	0	0	26,189	29,968,359	0	30,313,848
DAIL FY26 BAA Governor Recommend Addendum		36,089,931	1,629,370	0	2,366,284	48,407,515	732,299,398	7,921,900	828,714,398
DAIL FY26 BAA Total Legislative Changes		0	0	0	0	0	0	0	0
DAIL FY26 BAA Total As Passed		36,089,931	1,629,370	0	2,366,284	48,407,515	732,299,398	7,921,900	828,714,398

		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 FY26	5,871,411									5,871,411
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	5,871,411	0	0	0	0	0	0	0	0	5,871,411
	FY26 After Other Changes										
											0
											0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY26 BAA Gov Recommended	5,871,411	0	0	0	0	0	0	0	0	5,871,411
	FY26 BAA Legislative Changes										
Sec. B.336	Approp #3480002000 - Corrections - Parole Board As Passed FY26	611,609									611,609
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	611,609	0	0	0	0	0	0	0	0	611,609
	FY26 After Other Changes										
											0
											0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY26 BAA Gov Recommended	611,609	0	0	0	0	0	0	0	0	611,609
	FY26 BAA Legislative Changes										
Sec. B.337	Approp #3480003000 - Corrections - Correctional Educ As Passed FY26	4,006,975			148,784		372				4,156,131
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	4,006,975	0	0	148,784	0	372	0	0	0	4,156,131
	FY26 After Other Changes										
											0
											0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY26 BAA Gov Recommended	4,006,975	0	0	148,784	0	372	0	0	0	4,156,131
	FY26 BAA Legislative Changes										
Sec. B.337	FY26 BAA Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3480003000	4,006,975	0	0	148,784	0	372	0	0	0	4,156,131

		GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
Sec. B.338	Approp #3480004000 - Correctional Services As Passed FY26	198,084,766	935,963		396,315		516,600		1,098,917	2,449,161	203,481,722
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	198,084,766	935,963	0	396,315	0	516,600	0	1,098,917	2,449,161	203,481,722
	FY26 After Other Changes										
	Personal Services:										
	506230: Sheriffs Transports - Extraditions - Increase cost and volume	83,000									83,000
	507500: Wellpath Staffing Contract amendment due to increased ADP above 1525 & payment	4,550,643									4,550,643
	AHSGC GF carryforward for Wellpath SFY25 invoices paid in SFY26 (reverted via 3400004000)	3,168,537									3,168,537
	REVENUE OFFSET - GC Increase to offset GF payroll with eligible activities via RMTS Statistic	(2,500,000)								2,500,000	0
											0
	Operating Expenses:										0
	510000: SSCF Water Sewer/ Bill - Agreement expired now required to pay costs	100,000									100,000
	515010: Fee-for-Space Charge - PILOT Fund Increase		55,000								55,000
	518030: Staff Hotel Costs - hotel costs for short turnarounds - unbudgeted	225,000									225,000
	520712 (water) & 520520 (uniforms) Heat Mitigation - DOC Policy #322. Equipment/refreshment costs related to policy 322 and VOSHA Recommendations	60,000									60,000
	ADS SLA transfer from AHSCO (AHS net-neutral)	215,143									215,143
											0
	FY26 BAA Subtotal of Increases/Decreases	5,902,323	55,000	0	0	0	0	0	0	2,500,000	8,457,323
	FY26 BAA Gov Recommended	203,987,089	990,963	0	396,315	0	516,600	0	1,098,917	4,949,161	211,939,045
	FY26 BAA Legislative Changes										
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3480004000	203,987,089	990,963	0	396,315	0	516,600	0	1,098,917	4,949,161	211,939,045
Sec. B.338	Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY26	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 FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
	FY26 After Other Changes										
											0
											0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY26 BAA Gov Recommended	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
	FY26 BAA Legislative Changes										
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY26 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 FY26	4,130,378									4,130,378
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	4,130,378	0	0	0	0	0	0	0	0	4,130,378
	FY26 After Other Changes										
	Personal Services:										
	Increase for utilization (30 beds starting 11/01/2025)	389,955									389,955
											0
	FY26 BAA Subtotal of Increases/Decreases	389,955	0	0	0	0	0	0	0	0	389,955
	FY26 BAA Gov Recommended	4,520,333	0	0	0	0	0	0	0	0	4,520,333
	FY26 BAA Legislative Changes										
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3480006000	4,520,333	0	0	0	0	0	0	0	0	4,520,333

		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 FY26		1,166,065								1,166,065
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	1,166,065	0	0	0	0	0	0	0	1,166,065
	FY26 After Other Changes										0
											0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY26 BAA Gov Recommended	0	1,166,065	0	0	0	0	0	0	0	1,166,065
	FY26 BAA Legislative Changes										
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3480005000	0	1,166,065	0	0	0	0	0	0	0	1,166,065
Sec. B.341	Approp #3675001000 - Corr. - Vermont Offender Work Program As Passed FY26					403,853					403,853
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	0	0	0	403,853	0	0	0	0	403,853
	FY26 After Other Changes										0
											0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY26 BAA Gov Recommended	0	0	0	0	403,853	0	0	0	0	403,853
	FY26 BAA Legislative Changes										
	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY26 BAA As Passed - Dept ID 3675001000	0	0	0	0	403,853	0	0	0	0	403,853
	DOC FY26 BAA Governor Recommend	221,183,300	2,102,028	0	545,099	403,853	530,119	0	1,098,917	5,013,702	230,877,018
	DOC FY26 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
	DOC FY26 BAA GovRec Total After Reductions and Other Changes	221,183,300	2,102,028	0	545,099	403,853	530,119	0	1,098,917	5,013,702	230,877,018
	DOC FY26 BAA Total Increases/Decreases	6,292,278	55,000	0	0	0	0	0	0	2,500,000	8,847,278
	DOC FY26 BAA Governor Recommend Addendum	227,475,578	2,157,028	0	545,099	403,853	530,119	0	1,098,917	7,513,702	239,724,296
	DOC FY26 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
	DOC FY26 BAA Total As Passed	227,475,578	2,157,028	0	545,099	403,853	530,119	0	1,098,917	7,513,702	239,724,296