FY26 BAA - Agency of Human Services - Summary

AHS FY26 BAA Appropriated Big Bill as				State Health Care					ARPA State Fiscal	Medicaid	Invmnt	
Passed	GF	SF	Tob	Res	IdptT	Ptrust	Internal Service	FF	Relief Funds	GCF	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

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

AHS FY26 BAA Starting Point

				State Health Care					Coronoviruo	Medicaid	Invmnt	
Department	GF	SF	Tob	Res	ldptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	GCF	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

				State Health Care					Coronavirus	Medicaid	Invmnt	
Department	GF	SF	Tob	Res	ldptT	Ptrust	Internal Service	FF	Relief Fund	GCF	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	ldptT	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	ldptT	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

				State Health Care		-			Coronavirus	Medicaid	Invmnt	
Department	GF	SF	Tob	Res	ldptT	Ptrust	Internal Service	FF	Relief Fund	GCF	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

			State Health Care			Modicald	Invent	
			State Health Care			Medicaid	Invmnt	
GF	SF	Tob	Res	ldptT	FF	GCF	GCF	TOTAL

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)									
FY26 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY26 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 Reconcilation (AHS net-neutral with DMH & DAIL)	(539,004)					539,004			0
Operating Expenses:	1								0
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
FY26 BAA Subtotal of Increases/Decreases	(2,103,859)	0	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	2,510,857	28,328,232
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 3400001000	13,465,739	135,517	0	0	119,784	12,096,335	0	2,510,857	28,328,232

GF	SF	Tob	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL

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)									
FY26 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY26 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:									
Revenue and Non-departmental changes:									0
New Adult Caseload and Utilization changes	(4,867,041)					4,867,041			0
CO - See AHS appropriations for items	0					0			0
DVHA									0 0
DVHA GF impact - See DVHA for items	12.450.007					17.775.793			30.225.800
SFY25 Carryforward for Medicaid consensus	(209,904)					17,773,793			(209,904
Family Planning rate change cannot be implemented as drafted	(85,000)					(765.000)			(850,000
VDH	(83,000)					(703,000)			(030,000
VDH GF impact - See VDH for items	(123,570)					(176,430)			(300,000
DMH									0
DMH GF impact - See DMH for items	1,196,068					1,707,714			2,903,782
DCF									0
DCF GF impact - See DCF for items	27,997					39,973			67,970 0
DAIL									0
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 0
DOC									0
DOC GF impact - See DOC for items	1,029,750					1,470,250			2,500,000 0
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

Sec. B.307 Approx PAM0000000 - Developmental Desablities Council FF Fig. Fig						State Health Care			Medicaid	Invmnt	
Sec. 8.30 Air Peised PYSE Compare Please insert changes to your base appropriation that Compare Please insert changes Compare Comp			GF	SF	Tob	Res	ldptT	FF	GCF	GCF	TOTAL
Sec. 8.30 Air Peised PYSE Compare Please insert changes to your base appropriation that Compare Please insert changes Compare Comp											
Sec. 8.30 Air Peised PYSE Compare Please insert changes to your base appropriation that Compare Please insert changes Compare Comp											
Other Changes (Please Insert Changes to your base appropriation that cocurred after the passage of the PY26 bodget) PY26 BAA (Enter City Changes) PY26 BAA (Substate of Increases Decreases) O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0											
December of the PT82 budget	Sec. B.303			12,000				789,139			801,139
FYZE After Other Changes											
Total After F726 Other Changes 0 12,000 0 0 789,139 0 0 801,139			0	0	0	0	0	0	0	0	0
F726 BAA Subtotal of Increases/Corcease											•
F726 BAA Substital of Increases Recreases 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			•	12,000		•	<u> </u>	703,103	V I	•	001,100
F726 BAA Subtotal of Increases/Becreases		1 120 Autor Other Orlangeo									0
F28 BAA Gov Recommended 0 1,2,000 0 0 789,139 0 0 801,139 F28 BAA Subtotal of Legislative Changes 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0											
FY26 BAA Luptical of Linguistative Changes		FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FYZE BAA Subtoatod of Legislative Changes 0 0 0 0 0 0 0 78,193 0 0 0 0 0 0 0 0 0 0 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
Sec. B.304 Approp #340001000 - Human Services Board Sample		FY26 BAA Legislative Changes									
Sec. B.300 Approp #3400010000 - Human Services Board S38,524 S37,533 S314,253 S314,254			0	0	0	0			0		0
Sec. BJS A Paisset FY26 S75,939 S75,93		FY26 BAA As Passed - Dept ID 3400009000	0	12,000	0	0	0	789,139	0	0	801,139
Sec. BJS A Paisset FY26 S75,939 S75,93											
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											
Coccurred after the passage of the FY26 budget)	Sec. B.304		538,324			1		375,939	ı		914,263
FY26 After Other Changes											
Total After FY26 Other Changes											_
FY26 BAA Subtotal of Increases/Decreases											
P728 BAA Gor Recommended			538,324	0	<u>U</u>	0	U	375,939	0	0	914,263
F726 BAA Subtotal of Increases/Becreases		FY26 After Other Changes	1					1		1	^
FY28 BAA Subtotal of Increases/Decreases											
FY26 BAA Logislative Changes FY26 BAA SP Passed - Dopt ID 34000010000 APPORT FY26 BAA SP Passed FY26 See B.305 Approp #3400020000 - AHS Administrative Fund Approp #3400020000 - AHS Administrative Fund FY26 BAA SP Passed FY26 Approp #3400020000 - AHS Administrative Fund FY26 Attribute Changes (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget) FY26 Attribute Changes FY26 Attribute Changes FY26 Attribute Changes FY26 BAA Subtotal of Increases/Decreases FY26 BAA Subtotal of Increases/Decreases FY26 BAA Governor Recommended FY26 BAA SP Resed - Dopt ID 3400020000 FY26 BAA FR Seed - Dopt ID 3400020000 FY26 BAA SP Resed - Dopt ID 3400020000 FY26 BAA SP Resed - Dopt ID 3400020000 FY26 BAA FR Seed - Dopt ID 3400020000 FY26 BAA FR Seed - Dopt ID 3400020000 FY26 BAA Reductions and Other Changes FY26 BAA SP Resed - Dopt ID 3400020000 FY26 BAA Founder Recommended FY26 BAA Founder Reductions and Other Changes FY26 BAA Founder Reductions and Other Ch		EV26 RAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	
FY26 BAA Legislative Changes 0											
FY26 BAA Subtotal of Legislative Changes			330,324	· ·		U	Ū	370,303	· ·	·	314,200
Sec BAAS Passed - Dept ID 34000100000			0	0	0	0	0	0	0	0	0
Aprop #340020000 - AHS Administrative Fund								-	-		
Sec B.305 As Passed FY26			555,521	-		-	· .	0.0,000	· .		511,-55
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget) 0		Approp #3400020000 - AHS Administrative Fund									
Occurred after the passage of the FY26 budget) 0<	Sec B.305	As Passed FY26					13,500,000				13,500,000
FY26 After Other Changes		Other Changes: (Please insert changes to your base appropriation that									
Total After FY26 Other Changes FY26 After Other Changes											
FY26 BAA Subtotal of Increases/Decreases 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									-		
FY26 BAA Subtotal of Increases/Decreases 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	0	0	0	13,500,000	0	0	0	13,500,000
PY26 BAA Subtotal of Increases/Decreases		FY26 After Other Changes	T			T T	ı	T			_
FY26 BAA Subtotal of Increases/Decreases 0											-
FY26 BAA Gov Recommended 0 0 0 0 13,500,000 0 0 0 13,500,000 FY26 BAA Legislative Changes 0 <t< td=""><td></td><td>EVOC DAA Outstand of languages (Dansuages)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		EVOC DAA Outstand of languages (Dansuages)									
FY26 BAA Legislative Changes 0							-				
FY26 BAA Subtotal of Legislative Changes 0			U	U	U	U	13,500,000	U	U	U	13,500,000
FY26 BAA As Passed - Dept ID 3400020000 0 0 0 0 13,500,000 0 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 Governor Recommend Addendum 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 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 0 0 0 0											~
AHSCO FY26 BAA Reductions and Other Changes 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		1 120 BAA AS F 455eu - Dept ID 5400020000	U	U	<u> </u>	U	13,300,000	0	U	U	13,300,000
AHSCO FY26 BAA Reductions and Other Changes 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		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 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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0											0
AHSCO FY26 BAA Total Increases/Decreases 15,171,518 0 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 0 0 0 0						-					U
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 0 0 0		-		31,487,369	21,049,373					2,510,857	
AHSCO FY26 BAA Total Legislative Changes 0 0 0 0 0 0 0 0 0 0 0		AHSCO FY26 BAA Total Increases/Decreases	15,171,518	0	0	0	0	40,616,104	0	0	55,787,622
AHSCO FY26 BAA Total Legislative Changes 0 0 0 0 0 0 0 0 0 0 0		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 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			, ,	-			•	· ·	i		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	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
Approp #3410010000 - DVHA Administration								
As Passed FY26	43,820,359	4,760,237		3.178.844	126,141,154		4,382,601	182.283.19
Other Changes: (Please insert changes to your base appropriation that	10,0210,000	1,1-00,-01		0,110,011	1_0,111,101		3,000-,000	,,
occurred after the passage of the FY26 budget)								
FY26 After Other Changes	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	182,283,19
FY26 After Other Changes								
Personal Services:								
Dr. Kline - direct contract for clinical needs in Mental Health	12,500				12,500			25,00
Dr. Scholten - contract extension with rate increase for prior authorization reviews	7,230				7,230			14,46
DVHA Held Contracts								
Gainwell amendment #5 Prior Authorization (Interoperability) Maintenance & Operation (01/01/2026)	17,400				52,200			69,60
Gainwell amendment #5 net Design, Development and Implementation (DDI) changes	192,344				1,731,099			1,923,44
ADS held contracts								
Oracle base licenses	140,000				260,000			400.00
Gainwell amendment #3 Interoperability DDI	53.000				477.000			530.00
Deloitte - Medicaid Data Warehouse & Analytic Solution (MDWAS) M&O (4 mos;	33,333				,000			300,00
50% state match until certified)	1,415,602				1,415,602			2,831,20
Operating Expenses:								
ADS Service Level Agreement transfer from AHSCO (AHS net-neutral)	435.473				435.473			870.94
Pilgrim Park Lease	91,022				116,306		45,511	252,83
Grants:								
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)	
FY26 BAA Subtotal of Increases/Decreases	2,383,652	0	0	0	4,503,790	0	30,050	6,917,49
FY26 BAA Gov Recommended	46,204,011	4,760,237	0	3,178,844	130,644,944	0	4,412,651	189,200,68
FY26 BAA Legislative Changes								
FY26 BAA Subtotal of Legislative Changes	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

						1		
	GF	SF	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
Approp #3410015000 - DVHA Global Commitment								
07 As Passed FY26						979,554,012		979,5
Other Changes: (Please insert changes to your base appropriation that		1				, , , ,		
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					979,554,012	0	979,5
FY26 After Other Changes						0.0,00.,0.2		
Grants:								
Caseload and Utilization						33,501,148		33,5
Buy-In updated estimate						(2,280,948)	+	(2.2
FQHC,RHC Medicare Economic Index 5 mo - 2.7%						689,167		6
Applied Behavioral Analysis (ABA) coding corrections						(597,422)		(5
PPNNE GC claims - move to GF in B.309 State Only (loss of federal funding due						(591,422)		(5
to HR1)		ļ				(769,755)		(7
to the tri						(109,133)		
Family Planning rate change not implementable as drafted, removed from base						(850,000)		(8
Tamily Flaming face change not implementable as draited, removed nom base						(000,000)		(0
FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	29.692.190	0	29,6
FY26 BAA Gov Recommended	0	0	0	0	-	1,009,246,202	0	1,009,2
FY26 BAA Legislative Changes	U	0	U	U	U	1,009,240,202	U	1,005,2
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	1,009,2
F120 BAA AS Fassed - Dept ID 3410013000	0	U	U	U	U	1,009,240,202	U	1,009,2
Approp #3410017000 - DVHA - Medicaid Program - State Only								
09 As Passed FY26	62.133.605						5,471,838	67.6
	62,133,605						5,471,636	67,6
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	67.6
Total After FY26 Other Changes	62,133,605	0	U	0	0	0	5,471,838	67,6
FY26 After Other Changes								
Grants:	101.001						(000)	
Caseload and Utilization	191,821						(609)	1
Clawback updated estimate	1,083,548							1,0
PPNNE claims - move to GF in B.309 State Only (loss of federal funding due to	4 400 000						(0.45.00.1)	_
HR1)	1,130,096						(345,831)	7
			_	_	-	_	(0.10.1	
FY26 BAA Subtotal of Increases/Decreases	2,405,465	0	0	0	0	0	(346,440)	2,0
FY26 BAA Gov Recommended	64,539,070	0	0	0	0	0	5,125,398	69,6
FY26 BAA Legislative Changes								
FY26 BAA Subtotal of Legislative Changes FY26 BAA As Passed - Dept ID 3410017000	0	0	0	0		0	0	
	64.539.070	0	0	0	0	0	5,125,398	69,6

	GF	SF	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
				•		•	-	
Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses 310 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)
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

								Medicaid	Invmnt	
		GF	SF	Tob	IdptT	Ptrust	FF	GCF	GCF	TOTAL
	A #0400040000 Haalib Adada 0.0									
Sec R 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
3ec. D.311	Other Changes: (Please insert changes to your base appropriation that	4,290,710	2,423,301		133,201		10,954,005		7,301,323	23, 193, 100
	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:			T						0
	ADS Service Level Agreement transfer from AHSCO (AHS net-neutral)	481,657					481,657			963,314
		,					101,001			0
	FY26 BAA Subtotal of Increases/Decreases	481,657	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						0			
	FY26 BAA Subtotal of Legislative Changes FY26 BAA As Passed - Dept ID 3420010000	4,780,367	2,423,587	0	0 155,281	0	11,435,742	0	7,361,523	26,156,500
	F120 BAA AS F85Seu - Dept ID 34200 10000	4,760,367	2,423,367	0	155,261	<u> </u>	11,435,742	U	7,361,323	26,136,300
	Approp #3420021000 - Health - Public Health									
Sec. B.312	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)	0	0	0	0	0	0	0	0	0
	FY26 After Other Changes 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	10,100,017	20,000,124	1,000,510	0,004,074	20,000	04,000,000	0,374,100	14,400,047	100,140,000
	Grants:									0
	Family Planning Service Grant - Planned Parenthood of Northern New England									
	(loss of federal funding due to HR1)	300,000							(300,000)	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	10,400,017	20,000,124	1,000,010	0,004,074	20,000	04,000,000	0,374,100	14,100,047	100,140,000
	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
	Approp #3420060000 - Health - Substance Use Programs									
Sec. B.313	As Passed FY26	4,795,744	7,972,399	949.917			15,928,439	31,016,991	8,378,926	69,042,416
OCC. D.010	Other Changes: (Please insert changes to your base appropriation that	4,750,744	7,372,033	545,517			10,320,403	31,010,331	0,370,320	03,042,410
	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		ı	ı				T	T	
										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	-	-	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	0,010,100	0	0	0	0	224,010,041
	VDH FY26 BAA GovRec Total After Reductions and Other Changes			2,038,835						224 270 544
		24,255,271	35,794,110	, ,	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	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
	Approp #3150070000 - DMH Mental Health							
Sec. B.314	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
	Operating Expenses:							0
	ADS Service Level Agreement transfer from AHSCO (AHS net-neutral)	51,281			51,280			102,561
	Grants:							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	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
0 0045	Approp #3150100000 - DMH Mental Health Facilities As Passed FY26	40.000.404	4 744 070			0.500.000	44.400.477	44 004 000
Sec. B.315	Other Changes: (Please insert changes to your base appropriation that	18,868,124	1,711,256			9,562,206	14,189,477	44,331,063
	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 Current Travel Nurse Contracts	(4,549,856) 4,936,673						(4,549,856) 4,936,673
		4,930,073						4,936,673
	River Valley Therapeutic Residence (RVTR) room & board (cost above resident	440.040				(440.040)		
	monthly revenue)	443,216				(443,216)		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

	GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
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	
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)			(
								C
Operating Expenses:	I							
Income Verification System	50,000							50,00
ADS Service Level Agreement transfer from AHSCO (AHS net-neutral)	1,396,579				1,396,579			2,793,15
FY26 BAA Subtotal of Increases/Decreases	2,536,543	0	0	0	306,615	0	0	2,843,15
FY26 BAA Gov Recommended	46,217,414	2,954,500	0	466,305	24,824,903	1,142,607	1,638,029	77,243,75
FY26 BAA Legislative Changes								
FY26 BAA Subtotal of Legislative Changes	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	77,243,75
Approp #3440020000 - DCF - Family Services								
As Passed FY26	63,680,993	729,150		15,000	37,407,542	49,979,259	3,402,007	155,213,95
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	63,680,993	729,150	0	15,000	37,407,542	49,979,259	3,402,007	155,213,95
FY26 After Other Changes								
Personal Services:								
TANF Revenue Realignment (DCF net-neutral)	(1,089,964)				1,089,964			
Grants:								
NCSS DS Transfer from CDD (DCF net-neutral)						435,988		435,98
Transportation contract pressures	1,000,000							1,000,00
Sub-Care Caseload and Utilization	(904,203)				(274,058)	104,840		(1,073,42
Sub-Adopt Caseload and Utilization	354,732				364,829			719,56
•	,				· · · · · · · · · · · · · · · · · · ·			
FY26 BAA Subtotal of Increases/Decreases	(639,435)	0	0	0	1,180,735	540,828	0	1,082,12
FY26 BAA Gov Recommended	63,041,558	729,150	0	15,000	38,588,277	50,520,087	3,402,007	156,296,07
FY26 BAA Legislative Changes	22,211,000	1_2,300		, , , , ,	,,	,,301	-,,	,,
FY26 BAA Subtotal of Legislative Changes	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	156.296.07

							Medicaid	Invmnt	
		GF	SF	Tob	ldptT	FF	GCF	GCF	Total
	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 Total After FY26 Other Changes	0 61,267,870		0	0	42,924,133	0 12,281,240	0 3,245,224	235,128,138
	FY26 After Other Changes	61,267,670	115,405,671	U	U	42,924,133	12,201,240	3,245,224	233,120,130
<u> </u>	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 61.267.870	0 115,409,671	0	0	0	0 11.845,252	0	0
L	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
	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
j	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				T T				
_									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	0,000,000	404,210		007,000	11,404,020	· ·	•	17,020,110
Ť	FY26 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
Ī	FY26 BAA As Passed - Dept ID 3440040000	5,598,669	454,219	0	387,600	11,484,628	0	0	17,925,116
_					-				
	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	7 470 272	0	0	0	0	0	0	12,977,027
	Total After FY26 Other Changes FY26 After Other Changes	7,470,372	0	U	0	0	0	5,506,655	12,977,027
	Personal Services:								
	Payment Admin Caseload Adjustment	(43,499)							(43,499)
		(10,100)							0
ļ	Grants:								0
	Benefit Caseload Adjustment	(74,034)						(63,652)	(137,686)
Ī	Essential Persons Caseload Adjustment							(55,778)	(55,778)
									0
/				0	0	0	0	(119,430)	(236,963)
	FY26 BAA Subtotal of Increases/Decreases	(117,533)	0						
	FY26 BAA Gov Recommended	(117,533) 7,352,839	0	0	0	0	0	5,387,225	12,740,064
	FY26 BAA Gov Recommended FY26 BAA Legislative Changes	7,352,839	0	0	0	0	0	5,387,225	12,740,064
	FY26 BAA Gov Recommended								

							Madrada	1	
		GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
	Approp #3440060000 - DCF - General Assistance								
Sec.	As Passed FY26 Other Changes: (Please insert changes to your base appropriation that	10,189,157				11,098		230,524	10,430,779
	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 FY26 BAA As Passed - Dept ID 3440060000	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
	Approp #3440070000 - DCF - 3SquaresVT								
Sec	As Passed FY26					51,077,812			51,077,812
000.	Other Changes: (Please insert changes to your base appropriation that					01,011,012			01,011,012
	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
	Approp #3440080000 - DCF - Reach Up								
Saa	Approp #3440080000 - DCF - Reach Up As Passed FY26	24,035,417	5,970,229			2,806,330	3,744,708		36,556,684
Sec.	Other Changes: (Please insert changes to your base appropriation that	24,035,417	5,970,229			2,000,330	3,744,700		30,330,004
	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	,,,,,,,,,	5,510,220			_,000,000	5,: : :,: 55		00,000,001
	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

							Medicaid	Invmnt	
		GF	SF	Tob	ldptT	FF	GCF	GCF	Total
	Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP								
Sec.	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 1.480.395	0	0	0 14,539,558	0	0	16.019.953
	Total After FY26 Other Changes FY26 After Other Changes	U	1,480,395	U	U	14,539,558	U	U	16,019,953
	1 120 Aiter 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
	Approp #3440100000 - DCF - Office of Economic Opportunity								
Sec.	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								0
	Grants: Permanent Supportive Housing - Funding for Community Transition Assistance								0
	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
	EVOC BAA Out to to I of I out to I out I out to I out to I out I o	0.000.000	•	•	•		407.000	•	0
	FY26 BAA Subtotal of Increases/Decreases FY26 BAA Gov Recommended	2,000,000 34,312,474	83.135	0	0	5.118.329	127,200 3.112.013	202.488	2,127,200 42.828.439
	FY26 BAA Legislative Changes	34,312,474	03,135	U	U	5,110,329	3,112,013	202,400	42,020,439
	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
	,	, , , ,	,		-	-, -,-	-, ,- ,- ,	, , , , ,	,,
	Approp #3440110000 - DCF - OEO - Weatherization Assistance								
Sec.	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	1					ı	1	
									0
	FY26 BAA Subtotal of Increases/Decreases	0	7 757 004	0	0	0 464 053	0	0	15 022 044
	FY26 BAA Gov Recommended FY26 BAA Legislative Changes	0	7,757,091	0	0	8,164,953	0	0	15,922,044
	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
			.,. 01,001			3,10-1,000			. 0,022,017

	GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
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	5,1-15,1-01					00,000		0,110,101
occurred after the passage of the FY26 budget)								
FY26 After Other Changes	3,743,737	0	0	0	0	0	0	3,773,737
Total After FY26 Other Changes FY26 After Other Changes	3,743,737	U	U	U	U	30,000	U	3,773,737
Grants:								0
Windham Facility - Crisis Stabilization	1.900.000							1.900.000
TTHIRITIAN TOOLS CLASHIZATON	1,000,000							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
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	100,000		U	•	0,007,040	U	U	0,010,104
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
	,	-	- 1		-,,	- 1		-,,
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

		GF	SF	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
	Approp #3460010000 - DAIL Administration & Support								
Sec. B.329	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						ĺ		
	occurred after the passage of the FY26 budget)	0	0	0	0	0		0	0
	FY26 After Other Changes 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	25,652,412	1,390,457	U	1,000,204	21,250,039	-	110,000	55,517,792
	Operating Expenses:								0
	ADS Service Level Agreement transfer from AHSCO (AHS net-neutral)	156.189				156.189			312,378
	7150 del vide Level / Greenient transfer from / trade (/ trad flet-fletatra)	130,103				100,109			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	20,010,001	1,000,401		1,000,204	21,414,520			00,000,170
	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
		20,010,001	1,000,101		.,000,201	2.,,626		110,000	00,000,110
	Approp #3460020000 - DAIL Adv & Indept Liv Grants								
Sec. B.330	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								1
	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
	Annua #2400020000 DAII Diad and Market Indian								
0 D 004	Approp #3460030000 - DAIL - Blind and Visually Impaired As Passed FY26	400 454	223.450			2,390,000		205.000	2 407 004
Sec. B.331		489,154	223,450			2,390,000		305,000	3,407,604
	Other Changes: (Please insert changes to your base appropriation that						ĺ		
	occurred after the passage of the FY26 budget) FY26 After Other Changes	0	0	0	0	0	0	0	
			-	0	0		0		2 407 604
	Total After FY26 Other Changes FY26 After Other Changes	489,154	223,450	U	U	2,390,000	<u> </u>	305,000	3,407,604
	F120 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	403,134	223,430	U	U	2,000,000	0	303,000	3,407,304
	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

op #3460040000 - DAIL - Vocational Rehabilitation assed FY26 r Changes: (Please insert changes to your base appropriation that rred after the passage of the FY26 budget) After Other Changes After FY26 Other Changes After Other Changes After Other Changes BAA Subtotal of Increases/Decreases BAA Gov Recommended BAA Legislative Changes	371,845 0 371,845	0 0	State Health Care Res	1,250,000 0 1,250,000	8,558,000 0	Medicaid GCF	Invmnt GCF	Total 10,179,845
Assed FY26 r Changes: (Please insert changes to your base appropriation that rred after the passage of the FY26 budget) After Other Changes After FY26 Other Changes After Other Changes BAA Subtotal of Increases/Decreases BAA Gov Recommended BAA Legislative Changes	0 371,845			0				10,179,845
r Changes: (Please insert changes to your base appropriation that rred after the passage of the FY26 budget) After Other Changes After FY26 Other Changes After Other Changes BAA Subtotal of Increases/Decreases BAA Gov Recommended BAA Legislative Changes	0 371,845			0				10,179,845
After Other Changes After Other Changes BAA Subtotal of Increases/Decreases BAA Gov Recommended BAA Legislative Changes	371,845				0	0		
After Other Changes After FY26 Other Changes After Other Changes BAA Subtotal of Increases/Decreases BAA Gov Recommended BAA Legislative Changes	371,845				0			
After FY26 Other Changes After Other Changes BAA Subtotal of Increases/Decreases BAA Gov Recommended BAA Legislative Changes	371,845				0			
After Other Changes BAA Subtotal of Increases/Decreases BAA Gov Recommended BAA Legislative Changes	0	0	U		0.550.000		0	40.470.045
BAA Subtotal of Increases/Decreases BAA Gov Recommended BAA Legislative Changes				1,230,000	8,558,000	0	0	10,179,845
BAA Gov Recommended BAA Legislative Changes		'						
BAA Gov Recommended BAA Legislative Changes								
BAA Gov Recommended BAA Legislative Changes		0	0	0	0	0	0	
BAA Legislative Changes	371,845	0	0	1,250,000	8,558,000	0	0	10,179,84
	3/1,045	U	U	1,250,000	0,550,000	U	U	10,179,043
DAA Cubtatal of Lagislative Changes	0	0	0	0	0	0	0	(
BAA Subtotal of Legislative Changes BAA As Passed - Dept ID 3460040000	371,845	0	0	1,250,000	8,558,000	0	0	10,179,84
BAA AS Passed - Dept ID 3460040000	3/1,845	U	U	1,250,000	8,558,000	U	U	10,179,84
op #3460050000 - DAIL - Development Services								
assed FY26	132,732	15,463		50,000	403,573	345,817,103	3,568,596	349,987,467
r Changes: (Please insert changes to your base appropriation that	132,732	15,405		30,000	403,373	343,617,103	3,300,390	349,907,407
rred after the passage of the FY26 budget)								
After Other Changes	0	0	0	0	0	0	0	
After FY26 Other Changes	132,732	15.463	0	50.000	403,573	345,817,103	3,568,596	349,987,46
After Other Changes	132,732	15,463		50,000	403,573	345,617,103	3,366,396	349,907,40
ts:								
SCME Collective Bargaining Agreement bonus, carryforward plan from								
Y25 to SFY26		 				1,188,481		1,188,48
120 (0 0) 120						1,100,401		1,100,40
BAA Subtotal of Increases/Decreases	0	0	0	0	0	1,188,481	0	1,188,481
BAA Gov Recommended	132,732	15,463	0	50,000	403,573	347,005,584	3,568,596	351,175,948
BAA Legislative Changes	102,102	10,400		00,000	400,010	041,000,004	0,000,000	001,110,040
BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	(
BAA As Passed - Dept ID 3460050000	132,732	15,463	0	50,000	403,573	347,005,584	3,568,596	351,175,948
DAY AS I USSEU - Dept ID 040000000	102,702	10,400		00,000	400,010	041,000,004	0,000,000	001,170,040
op #3460070000 -DAIL - TBI, Home & Comm. Based Waiver assed FY26						7,540,256		7,540,256
r Changes: (Please insert changes to your base appropriation that rred after the passage of the FY26 budget)						, , , ,		,,
After Other Changes	0	0	0	0	0	0	0	(
After FY26 Other Changes	0	0		0	0	7,540,256	0	7,540,256
After Other Changes						7		,,,,,
ts:								
ts: SCME Collective Bargaining Agreement bonus, carryforward plan from						4,711		4,711
						4 744	0	4,711
SCME Collective Bargaining Agreement bonus, carryforward plan from	0	0	0	0	0	4./11		
SCME Collective Bargaining Agreement bonus, carryforward plan from Y25 to SFY26	0	0	0	0	0	7,544,967	0	7,544,967
SCME Collective Bargaining Agreement bonus, carryforward plan from Y25 to SFY26 BAA Subtotal of Increases/Decreases				-	-			
SCME Collective Bargaining Agreement bonus, carryforward plan from Y25 to SFY26 BAA Subtotal of Increases/Decreases BAA Gov Recommended			0	-	-			
	SFY26	o SFY26						

			State Health			Medicaid	Invmnt	
	GF	SF	Care Res	ldptT	FF	GCF	GCF	To
Approp #3460080000 - DAIL - Long Term Care								
1 As Passed FY26	498,579				2,450,000	343,909,515		346,8
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)					, ,	, ,		<u> </u>
FY26 After Other Changes	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,
FY26 After Other Changes								
Grants:								
Nursing Home Emergency Financial Relief (EFR) pressure						14,500,000		14,
Choices for Care (CFC) Home & Community Based (H&CB) pressure						2,500,000		2,
Choices for Care (CFC) carryforward plan from SFY25 to SFY26 following the CFC statute (AHS net-neutral)						9,642,202		9,0
AFSCME Collective Bargaining Agreement bonus, carryforward plan from SFY25 to SFY26						1,041,326		1,
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		!
FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	28.646.795	0	28.0
FY26 BAA Gov Recommended	498.579	0	0	0	2.450.000	372,556,310	0	375,
FY26 BAA Legislative Changes	430,313		U		2,430,000	372,330,310	•	373,
FY26 BAA Subtotal of Legislative Changes	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,
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,
DAIL FY26 BAA Reductions and Other Changes	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,
DAIL FY26 BAA Total Increases/Decreases	319,300	0	0	0	26,189	29,968,359	0	30,
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,
DAIL FY26 BAA Total Legislative Changes	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,

Sec. B.355 Care Res Light Service FF Fiscal Rolled Medicalid Core Res Care Res Light Service FF Fiscal Rolled Medicalid Core Res Care									ARPA State			
Sec. B.335 Air Passed FY26 Sart Charges to your base appropriation that occurred after the passage of the FY26 budget)			GF	SF		ldptT		FF	Fiscal Relief		-	Total
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget) 0												
Sec. B.33 Approp #3480002000 - Corrections - Parole Board FY26 And Subtotal of Increases/Decreases Sec. B.37 Approp #3480002000 - Corrections - Parole Board Sec. B.37 Approp #3480003000 - Corrections - Correction			5,871,411									5,871,411
FY26 After Other Changes												
Total After FY26 Dther Changes FY26 BAA Subtotal of Increases/Decreases 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	0	0	0	0	0	0	0	0	0
FY28 BAA Subtotal of Increases/Decreases			5,871,411	0	0	0	0	0	0	0	0	5,871,411
FY26 BAA Gov Recommended	FY	Y26 After Other Changes										
FY26 BAA Gov Recommended 5,871,411 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 0												0
FY26 BAA Legislative Changes						-						
FY26 BAA Subtotal of Legislative Changes			5,871,411	0	0	0	0	0	0	0	0	5,871,411
FY26 BAA As Passed - Dept ID 3480001000 5,871,411 0 0 0 0 0 0 0 0 0			0	0	0	0	0	0	0	0	0	0
Aprop#3480002000 - Corrections - Parole Board As Passed FY26 Content of the Pt26 budget As Passed FY26 Content of the Pt26 budget Content of the Pt26												
Sec. B.336 As Passed FY26 Changes (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget) 0		120 DAM A3 1 03360 - Dept 1D 0400001000	3,071,411			· ·		, ,				0,071,411
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget) FY26 After Other Changes FY26 After Other Changes FY26 BAA Subtotal of Increases/Decreases O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			611,609									611,609
FY26 After Other Changes	Ot	other Changes: (Please insert changes to your base appropriation that	011,000									,
FY26 After Other Changes FY26 BAA Subtotal of Increases/Decreases 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY	Y26 After Other Changes	0	0	0	0	0	0	0	0	0	0
FY26 BAA Subtotal of Increases/Decreases 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			611,609	0	0	0	0	0	0	0	0	611,609
FY26 BAA Gov Recommended 611,609 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY	Y26 After Other Changes										
FY26 BAA Gov Recommended 611,609 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0												0
FY26 BAA Gov Recommended 611,609 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	E.	VOC DAA Oubtatal afternassa / Dannassa	•	•	•	•	•	•		•		0
FY26 BAA Legislative Changes						-						
FY26 BAA Subtotal of Legislative Changes FY26 BAA Sa Passed - Dept ID 3480002000 FY26 BAA As Passed - Dept ID 3480002000 FY26 BAA As Passed FY26 Approp #3480003000 - Corrections - Correctional Educ As Passed FY26 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget) FY26 After Other Changes FY26 Other Changes FY26 Other Changes FY26 After Other Changes FY26 BAA Subtotal of Increases/Decreases FY26 BAA Subtotal of Increases/Decreases FY26 BAA Gov Recommended FY26 BAA Gov Recommended FY26 BAA Gov Recommended FY26 BAA Subtotal of Increases/Decreases FY26 BAA Gov Recommended FY26 BAA Gov Recommended FY26 BAA Gov Recommended FY26 BAA Subtotal of Increases/Decreases FY26 BAA Gov Recommended FY26 BAA Gov Recommended FY26 BAA Gov Recommended FY26 BAA Subtotal of Increases/Decreases FY26 BAA Gov Recommended			611,609	U	U	U	U	U	U	U	U	611,609
FY26 BAA As Passed - Dept ID 3480002000 611,609 0 0 0 0 0 0 0 0 0			0	0	0	0	0	0	0	0	0	0
Aprop #3480003000 - Corrections - Correctional Educ As Passed FY26 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget) FY26 After Other Changes Other Changes FY26 After Other Changes Other Ch												
Sec. B.337 As Passed FY26 As Passe		•	,		•	-	•	-		-		511,555
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget) FY26 After Other Changes O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0												
occurred after the passage of the FY26 budget) 0<			4,006,975			148,784		372				4,156,131
Total After FY26 Other Changes	oc	ccurred after the passage of the FY26 budget)										
FY26 After Other Changes FY26 BAA Subtotal of Increases/Decreases 0 0 0 0 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 0												
FY26 BAA Subtotal of Increases/Decreases 0 0 0 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 0			4,006,975	0	0	148,784	0	372	0	0	0	4,156,131
FY26 BAA Gov Recommended 4,006,975 0 0 148,784 0 372 0 0 0	F	Y26 After Other Changes							ı		ı	_
FY26 BAA Gov Recommended 4,006,975 0 0 148,784 0 372 0 0 0												0
FY26 BAA Gov Recommended 4,006,975 0 0 148,784 0 372 0 0 0	EX	V26 BAA Subtotal of Increases/Decreases	0	0	0	0	0		0	0	0	
FY26 BAA Legislative Changes		Y26 BAA Legislative Changes	4,000,375	0	U	140,704	0	312	0	U	0	4,130,131
FY26 BAA Legislative Changes 0 0 0 0 0 0 0 0 0 0 0 0 0			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						148,784						

		GF	SF	State Health Care Res	ldptT	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		0		0	1,098,917	2,449,161	
	FY26 After Other Changes	, , , , , , , , , , , , , , , , , , , ,	,						, , .	, ,	
	Personal Services:										
	506230: Sheriffs Transports - Extraditions - Increase cost and volume 507500: Wellpath Staffing Contract amendment due to increased ADP above	83,000									83,000
	1525 & payment AHSGC GF carryforward for Wellpath SFY25 invoices paid in SFY26 (reverted	4,550,643									4,550,643
	via 340004000)	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
	510000. SSCF Water Sewer/ Bill - Agreement expired now required to pay costs 515010: Fee-for-Space Charge - PILOT Fund Increase	100,000	55,000								55,000
	518030: Staff Hotel Costs - hotel costs for short turnarounds - unbudgeted	225,000	00,000								225,000
	520712 (water) & 520520 (uniforms) Heat Mitigation - DOC Policy #322.										ŕ
	Equipment/refreshment costs related to policy 322 and VOSHA										
	Recommendations ADS SLA transfer from AHSCO (AHS net-neutral)	60,000 215,143									60,000 215,143
	ADS SEA transier from AHSCO (AHS freitheutral)	210,143									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 FY26 BAA As Passed - Dept ID 3480004000	203,987,089	990,963	0	0 396.315	0		0	1,098,917	4,949,161	211,939,045
	1 120 DAA AS F 855eu - Dept ID 3400004000	203,307,003	990,903	U	330,313	<u> </u>	310,000	U	1,030,317	4,343,101	211,333,043
Sec. B.338.1	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 Total After FY26 Other Changes	8,478,161	0	0	0	0	0 13,147	0	0	2,564,541	11,055,849
	FY26 After Other Changes	0,470,101	U	U	U	<u> </u>	13,147	U	U	2,304,341	11,055,045
											0
											0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0		0	0		
	FY26 BAA Gov Recommended FY26 BAA Legislative Changes	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
	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		0	0		11,055,849
	Approp #3480006000 - Correctional Services - out-of-state beds As Passed FY26	4,130,378									4,130,378
3ec. D.339	Other Changes: (Please insert changes to your base appropriation that	4,130,376									4,130,376
	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							1			
	Personal Services: Increase for utilization (30 beds starting 11/01/2025)	389,955									389,955
	increase for utilization (30 peus starting 1 1/0 1/2025)	309,933									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		
	FY26 BAA Legislative Changes										
	FY26 BAA Subtotal of Legislative Changes	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	ldptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
	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)		3,100,000								1,100,000
	FY26 After Other Changes	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							T			
											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	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
	FY26 BAA As Passed - Dept ID 3480005000	0	1,166,065	0	0	0	0	0	0	0	1,166,065
	Approp #3675001000 - Corr Vermont Offender Work Program										
	Approp #307500 1000 - 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							T			
											0
	FY26 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY26 BAA Gov Recommended	0	0			403.853	0	0	0	0	403,853
	FY26 BAA Gov Recommended FY26 BAA Legislative Changes	U	U	U	U	403,033	0	U	U	U	403,033
	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
ļ	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
ŀ	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