FY25 BAA - Agency of Human Services - Summary

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

FY25 BAA State-wide other changes

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

AHS FY25 BAA Starting Point

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

AHS FY25 BAA Total Increases/Decreases

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

AHS FY25 BAA Governor Recommend

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

FY25 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	-	-	-	-			-	-	•	-	-	-

FY25 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	728,519,708	32,195,422	21,049,373	28,053,557	21,435,880	-	-	1,375,891,453	-	-	4,300,000	2,211,445,393
DVHA	117,791,572	4,733,015	-		3,154,929	-	-	149,609,620	-	964,955,029	9,780,412	1,250,024,577
VDH	24,219,391	29,628,668	2,038,835		5,766,866	25,000	-	90,858,958	-	35,380,801	28,634,840	216,553,359
DMH	26,279,270	1,718,092	-		14,140	-	-	12,661,803	-	232,306,648	55,457,186	328,437,139
DCF	231,351,915	128,710,523	-		864,727	-	-	198,418,959	-	67,328,407	13,857,369	640,531,900
DAIL	34,034,257	1,629,370	-		2,585,700	-	-	44,806,845	-	683,401,745	7,846,900	774,304,817
DOC	186,162,468	2,027,650	-	-	545,099	-	490,853	1,013,311	5,000,000	297,094	5,013,702	200,550,177
TOTAL AHS	1,348,358,581	200,642,740	23,088,208	28,053,557	34,367,341	25,000	490,853	1,873,260,949	5,000,000	1,983,669,724	124,890,409	5,621,847,362

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

Approp #3400001000 - Secretary's Office As Passed FY25	12,913,202	135,517			621,635	13,565,080			27,2
Other Changes: (Please insert changes to your base appropriation that	12,913,202	133,317			021,033	13,303,000			21,
occurred after the passage of the FY25 budget)									
DOC - (page 24)	0	0	0	0	0	0	0	0	
Total After FY25 Other Changes	12,913,202	135,517	0	0	621,635	13,565,080	0	0	27
FY25 After Other Changes									
Personal Services:									
Health Care Transformation contract								2,000,000	2
Health Care Reform Investment earnings	(754,843)				(510,000)	(1,035,157)		2,300,000	
Revenue Realignment with DCF (AHS net-neutral)	594,646					(594,646)			
Operating Expenses:									
ADS SLA 516660 (to be spread AHS-wide)	(971,000)					(471,000)			(1
Additional ADS SLA 516660 needed	141,900					141,900			
Grants:									
FY25 BAA Subtotal of Increases/Decreases	(989,297)	0	0	0	(510,000)	(1,958,903)	0	4,300,000	
FY25 BAA Gov Recommended	11,923,905	135,517	0	0	111,635	11,606,177	0	4,300,000	28
FY25 BAA Legislative Changes						•		•	
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY25 BAA As Passed - Dept ID 3400001000	11,923,905	135,517	0	0	111,635	11,606,177	0	4,300,000	28.

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

Approp #3400004000 - Secretary's Office Global Commitment									
As Passed FY25	668,380,623	32,047,905	21,049,373	28,053,557	4,487,210	1,285,494,243			2,039,512,91
Other Changes: (Please insert changes to your base appropriation that									
occurred after the passage of the FY25 budget)									
FY25 After Other Changes	0	0	0	0	0	0	0	0	
Total After FY25 Other Changes	668,380,623	32,047,905	21,049,373	28,053,557	4,487,210	1,285,494,243	0	0	2,039,512,91
FY25 After Other Changes									
Revenue and Non-departmental changes:									
CHIP qualifying claims	872,965				(872,965)				
New Adult Caseload and Utilization changes	(3,868,216)					3,868,216			
CO - See AHS appropriations for items	1,813,310					2,486,690			4,300,00
Health Care Reform Investment (GMCB IDT)	(510,000)				510,000				
DVHA									
DVHA GF impact - See DVHA for items	29,285,247					40,160,441			69,445,68
SFY24 carryforward for Medicaid consensus	(1,895,517)								(1,895,51
VDH	+								
VDH GF impact - See VDH for items	0					0			
DMH									
DMH GF impact - See DMH for items	64,970					89,097			154,00
DCF									
DCF GF impact - See DCF for items	(865,172)					(1,186,458)			(2,051,63
DAIL									
DAIL GF impact - See DAIL for items	23,561,414					32,311,041			55,872,45
SFY24 carryforward (statutorily required)	(729,986)					32,311,041			(729,98
or representative (statutority roduitor)	(120,000)								(120,00
DOC									
DOC GF impact - See DOC for items	0					0			
FY25 BAA Subtotal of Increases/Decreases	47.729.015	0	0	0	(362.965)	77.729.027	0	0	125.095.0
FY25 BAA Gov Recommended	716,109,638	32.047.905	21.049.373	28.053.557	4,124,245	1.363.223.270	0	0	
FY25 BAA Legislative Changes	1.0,100,000	2=,011,000	,,,,,,,,,,	=3,000,001	., . = ., = . •	.,,===,=:			_, 10 1,001 ,00
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY25 BAA As Passed - Dept ID 3400004000	716,109,638	32.047.905	21.049.373	28.053.557	4.124.245	1.363.223.270	0	0	2,164,607,98

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

307,574

307,574

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	Approp #3400009000 - Developmental Disabilities Council									
Sec. B.303	As Passed FY25		12,000				754,432			766,432
	Other Changes: (Please insert changes to your base appropriation that						, in the second second			
	occurred after the passage of the FY25 budget)									
	FY25 After Other Changes	0		0						
	Total After FY25 Other Changes	0	12,000	0	0	0	754,432	0	0	766,43
	FY25 After Other Changes	11	,	T	T	T	T			
	Personal Services:								_	
		-								
		+							-	
	O									
	Operating Expenses:	-							 	
		+								
		1						+	 	
	Grants:							+	 	
	orans.	1						+	 	
								+	 	
								 		
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	
	FY25 BAA Gov Recommended	0	12,000	0	0	0	754,432	0	0	766,43
	FY25 BAA Legislative Changes									
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
	FY25 BAA As Passed - Dept ID 3400009000	0	12,000	0	0	0	754,432	0	0	766,43
Sec. B.304	Approp #3400010000 - Human Services Board As Passed FY25	486,165					307,574			793,739
	Other Changes: (Please insert changes to your base appropriation that									
	occurred after the passage of the FY25 budget)									
	FY25 After Other Changes	0								
	Total After FY25 Other Changes	486,165	0	0	0	0	307,574	0	0	793,739
	FY25 After Other Changes									
	Personal Services:									
									<u> </u>	
	Operating Expenses:									,
		-							 	`
		 	-					 	 	
	Grants:	+						 	 	
	Grants.	 							_	

486,165

486,165

FY25 BAA Subtotal of Increases/Decreases

FY25 BAA Legislative Changes
FY25 BAA Subtotal of Legislative Changes
FY25 BAA As Passed - Dept ID 3400010000

FY25 BAA Gov Recommended

793,739

793,739

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

Approp #3400020000 - AHS Administrative Fund As Passed FY25					13.500.000				13.500.000
Other Changes: (Please insert changes to your base appropriation that					13,500,000				13,500,000
occurred after the passage of the FY25 budget)									
FY25 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	0	0	0	0	13,500,000	0	0	0	13,500,000
FY25 After Other Changes									
Personal Services:									
									0
									0
Oncreting Eveness:									0
Operating Expenses: Misc departmental billbacks					3,700,000				3,700,000
Misc departmental bilibacks					3,700,000				3,700,000
									0
Grants:									0
									0
									0
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	3.700.000	0	0	0	3,700,000
FY25 BAA Gov Recommended	0	0	0	0	17.200.000	0	0	0	17,200,000
FY25 BAA Legislative Changes	U	U	U	U	17,200,000	U	U	U	17,200,000
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3400020000	0	0	0	0	17,200,000	0	0	0	17,200,000
AHSCO FY25 BAA Governor Recommend	681,779,990	32,195,422	21,049,373	28,053,557	18,608,845	1,300,121,329	0	0	2,081,808,516
AHSCO FY25 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
AHSCO FY25 BAA GovRec Total After Reductions and Other Changes	681,779,990	32,195,422	21,049,373	28,053,557	18,608,845	1,300,121,329	0	0	2,081,808,516
AHSCO FY25 BAA Total Increases/Decreases	46,739,718	0	0	0	2,827,035	75,770,124	0	4,300,000	129,636,877
AHSCO FY25 BAA Governor Recommend Addendum	728,519,708	32,195,422	21,049,373	28,053,557	21,435,880	1,375,891,453	0	4,300,000	2,211,445,393
AHSCO FY25 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
AHSCO FY25 BAA Total As Passed	728,519,708	32,195,422	21,049,373	28,053,557	21,435,880	1,375,891,453	•	4,300,000	2,211,445,393

	GF	SF	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	Т
Approp #3410010000 - DVHA Administration As Passed FY25	39,872,315	4,733,015		4,508,158	128,790,580		4,308,574	18
Other Changes: (Please insert changes to your base appropriation that	33,072,313	4,733,013		4,300,130	120,730,300		4,300,374	
occurred after the passage of the FY25 budget)								
DOC - (page 24)	0	0		0	0	0	0	
Total After FY25 Other Changes	39,872,315	4,733,015	0	4,508,158	128,790,580	0	4,308,574	18
FY25 After Other Changes	T T							
Personal Services:	070.000				070.000			
VT Legal Aid (moving from GC Program) DVHA Contracts - net funding change w/ Medicaid only Advanced Planning	273,992				273,992			
Document (APD)	327,989			(572,210)	244,221			
Bootiment (ALB)	321,303			(372,210)	244,221			
Medicaid Management Information System (MMIS) contract - amendment #4	96,171				588,453			
Health Access Eligibility and Enrollment Unit (HAEEU) temps to address	55,1				300,.00			
Medicaid for the Aged, Blind and Disabled (MADB) backlog	165,879				165,879			
Justice Reentry MMIS modifications (Demonstration neutral)	100,023				100,023			
Operating Expenses:								
ADS Contracts - federal funds adjustment for actual expend timing					(8,000,000)			
ADS Contracts - net funding change w/ Medicaid only APD	447,678			(781,019)	333,341			
ADS SLA 516660 (from AHS CO)	115,900				115,900			
Additional ADS SLA 516660 needed Project management support for Pharmacy Benefit Manager (PBM)	423,834				423,834			
replacement	200,000				1,800,000			
Теріасептеті	200,000				1,000,000			
Grants:								
ordino.								
FY25 BAA Subtotal of Increases/Decreases	2,151,466	0	0	(1,353,229)	(3,954,357)	0	0	
FY25 BAA Gov Recommended	42,023,781	4,733,015	0	3,154,929	124,836,223	0	4,308,574	1
FY25 BAA Legislative Changes								
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
FY25 BAA As Passed - Dept ID 3410010000	42,023,781	4,733,015	0	3,154,929	124,836,223	0	4,308,574	1
Annuar #2440045000 DVIIA Clabal Commitment								
Approp #3410015000 - DVHA Global Commitment As Passed FY25						900,098,777		9
Other Changes: (Please insert changes to your base appropriation that						900,096,777		9
occurred after the passage of the FY25 budget)								
FY25 After Other Changes	0	0	0	0	0	0	0	
Total After FY25 Other Changes	0	0		0	0	900,098,777	0	9
FY25 After Other Changes					-	,,		
Grants:								
Caseload and Utilization						78,806,530		
Accountable Care Organization (ACO) CY23 Reconciliation						5,177,695		
VT Legal Aid (moving to Admin)						(547,983)		
	ı							
Change Health Care SFY24 Pharmacy Rebates collection pushed out, one-						(15,000,000)		('
Change Health Care SFY24 Pharmacy Rebates collection pushed out, one- time offset \$15m collected thru Aug.						25,000		
Change Health Care SFY24 Pharmacy Rebates collection pushed out, one- time offset \$15m collected thru Aug. Hospice rate increase - federal requirement				1				
Change Health Care SFY24 Pharmacy Rebates collection pushed out, one- time offset \$15m collected thru Aug. Hospice rate increase - federal requirement Federally Qualified Health Center (FQHC) - Medicare Economic Index (MEI) 5						704 007		
Change Health Care SFY24 Pharmacy Rebates collection pushed out, one- time offset \$15m collected thru Aug. Hospice rate increase - federal requirement Federally Qualified Health Center (FQHC) - Medicare Economic Index (MEI) 5 months - placeholder until actual rate is final						791,667		
Change Health Care SFY24 Pharmacy Rebates collection pushed out, one-time offset \$15m collected thru Aug. Hospice rate increase - federal requirement Federally Qualified Health Center (FQHC) - Medicare Economic Index (MEI) 5 months - placeholder until actual rate is final Blueprint Spoke and Pregnant Individuals Initiative adjustment (DVHA net-								
Change Health Care SFY24 Pharmacy Rebates collection pushed out, one- time offset \$15m collected thru Aug. Hospice rate increase - federal requirement Federally Qualified Health Center (FQHC) - Medicare Economic Index (MEI) 5 months - placeholder until actual rate is final Blueprint Spoke and Pregnant Individuals Initiative adjustment (DVHA net- neutral)		0		0	0	(4,396,657)	0	
Change Health Care SFY24 Pharmacy Rebates collection pushed out, one- time offset \$15m collected thru Aug. Hospice rate increase - federal requirement Federally Qualified Health Center (FQHC) - Medicare Economic Index (MEI) 5 months - placeholder until actual rate is final Blueprint Spoke and Pregnant Individuals Initiative adjustment (DVHA net- neutral) FY25 BAA Subtotal of Increases/Decreases	0	0		0	0	(4,396,657) 64,856,252	0	
Change Health Care SFY24 Pharmacy Rebates collection pushed out, one- time offset \$15m collected thru Aug. Hospice rate increase - federal requirement Federally Qualified Health Center (FQHC) - Medicare Economic Index (MEI) 5 months - placeholder until actual rate is final Blueprint Spoke and Pregnant Individuals Initiative adjustment (DVHA net- neutral) FY25 BAA Subtotal of Increases/Decreases FY25 BAA Gov Recommended	0 0	0		0 0	0 0	(4,396,657)	0	90
Change Health Care SFY24 Pharmacy Rebates collection pushed out, one- time offset \$15m collected thru Aug. Hospice rate increase - federal requirement Federally Qualified Health Center (FQHC) - Medicare Economic Index (MEI) 5 months - placeholder until actual rate is final Blueprint Spoke and Pregnant Individuals Initiative adjustment (DVHA net- neutral) FY25 BAA Subtotal of Increases/Decreases			0			(4,396,657) 64,856,252		

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								1	
				04-4-1114			NA111-1		
		GF	SF	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
		Gr	ъг	Care Res	iapti	FF	GCF	GCF	Total
	Approp #3410017000 - DVHA - Medicaid Program - State Only								
	As Passed FY25	62,151,546						882,402	63,033,948
	Other Changes: (Please insert changes to your base appropriation that	02,131,340						002,402	05,055,940
	occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	62,151,546	0	0	0	0	0		63,033,948
	FY25 After Other Changes	02,101,010						002,102	
	Grants:								
	Vermont Cost Sharing Reduction (VCSR) - 1/1/25 impact of silver plan pricing	(750,000)							(750,000)
	Caseload and Utilization (Immigrant Health Insurance Plan and Vpharm)	1,240,521							1,240,521
	Blueprint Spoke and Pregnant Individuals Initiative adjustment (DVHA net-								
	neutral)							4,589,436	4,589,436
	SFY 24 carryforward offset	(333,310)							(333,310)
	FY25 BAA Subtotal of Increases/Decreases	157,211	0		0	0	0	, ,	4,746,647
	FY25 BAA Gov Recommended	62,308,757	0	0	0	0	0	5,471,838	67,780,595
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3410017000	62,308,757	0	0	0	0	0	5,471,838	67,780,595
	Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses								
	As Passed FY25	12,511,405				22,483,483			34,994,888
	Other Changes: (Please insert changes to your base appropriation that								
	occurred after the passage of the FY25 budget)		•	•	•	•			•
	FY25 After Other Changes Total After FY25 Other Changes	12,511,405	0	0	0	22,483,483	0		0 34,994,888
	FY25 After Other Changes	12,511,405	<u>U</u>	U	U_	22,483,483	0	0	34,994,888
	Grants:								
	Caseload and Utilization	1,004,055				2,426,267			3,430,322
	Blueprint Spoke and Pregnant Individuals Initiative adjustment (DVHA net-	1,004,033				2,420,201			3,430,322
	neutral)	(56,426)				(136,353)			(192,779)
	Houses	(00,120)				(100,000)			(102,110)
	FY25 BAA Subtotal of Increases/Decreases	947,629	0	0	0	2,289,914	0	0	3,237,543
	FY25 BAA Gov Recommended	13,459,034	0	0	0	24,773,397	0	0	38,232,431
	FY25 BAA Legislative Changes	-,,				, .,			
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3410018000	13,459,034	0	0	0	24,773,397	0	0	38,232,431
•									,
	DVHA FY25 BAA Governor Recommend	114,535,266	4,733,015	0	4,508,158	151,274,063	900,098,777	5,190,976	1,180,340,255
	DVHA FY25 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0
	DVHA FY25 BAA GovRec Total After Reductions and Other Changes	_	4,733,015	0		151,274,063	900,098,777		
	ÿ	114,535,266	, ,		4,508,158	, ,	, ,	5,190,976	1,180,340,255
	DVHA FY25 BAA Total Increases/Decreases	3,256,306	0	0	(1,353,229)	(1,664,443)	64,856,252	4,589,436	69,684,322
	DVHA FY25 BAA Governor Recommend Addendum	117,791,572	4,733,015	0	3,154,929	149,609,620	964,955,029	9,780,412	1,250,024,577
	DVHA FY25 BAA Total Legislative Changes	0	0	0	0	0	0	0	0
		_					-	-	
	DVHA FY25 BAA Total As Passed	117,791,572	4,733,015	0	3,154,929	149,609,620	964,955,029	9,780,412	1,250,024,577

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3420010000 - VDH Admin & Support As Passed FY25	3,189,843	2,308,186		166,231		11,040,433		7,173,924	23,878,617
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)	<u> </u>	_,,		,		,,		.,,,,	
DOC - (page 24)	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	3,189,843	2,308,186	0	166,231	0	11,040,433	0	7,173,924	23,878,617
FY25 After Other Changes									
Personal Services:									
									0
									0
Operating Expenses:									0
ADS SLA 516660 (from AHS CO)	120.853					120,853	 		241.706
Additional ADS SLA 516660 needed	202,617					202,617		+	405,234
/ tuttional / LDG CET (0 10000 1100000	202,017					202,017			0
Grants:									0
									0
									0
									0
FY25 BAA Subtotal of Increases/Decreases	323,470	0	0	0	0	323,470	0	0	646,940
FY25 BAA Gov Recommended	3,513,313	2,308,186	0	166,231	0	11,363,903	0	7,173,924	24,525,557
FY25 BAA Legislative Changes									
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3420010000	3,513,313	2,308,186	0	166,231	0	11,363,903	0	7,173,924	24,525,557
Approp #3420021000 - VDH Public Health									
As Passed FY25	12,908,892	24,906,804	1,088,918	5,600,635	25,000	64,038,301	3,204,160	13,831,990	125,604,700
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)									
FY25 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	12,908,892	24,906,804	1,088,918	5,600,635	25,000	64,038,301	3,204,160	13,831,990	125,604,700
FY25 After Other Changes									
Personal Services:									
									0
									0
Operating Expenses:									0
									0
							-		0
Constant							<u> </u>		0
Grants:							 		U
Planned Parenthood of Northern New England grant for healthcare medication	100,000								100,000
									0
FY25 BAA Subtotal of Increases/Decreases	100,000	0	0	0	0	0	0	0	100,000
FY25 BAA Gov Recommended	13,008,892	24,906,804	1,088,918	5,600,635	25,000	64,038,301	3,204,160	13,831,990	125,704,700
FY25 BAA Legislative Changes	_			0	•	0	0		
FY25 BAA Subtotal of Legislative Changes FY25 BAA As Passed - Dept ID 3420021000	13,008,892	24.906.804	1,088,918	5,600,635	0 25.000	64,038,301	3,204,160	13,831,990	0 125,704,700

		GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
	Approp #3420060000 - VDH Alcohol and Drug Abuse As Passed FY25	6,672,061	2,413,678	949,917			15,456,754	32,176,641	7,628,926	65,297,977
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)									
	FY25 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	6,672,061	2,413,678	949,917	0	0	15,456,754	32,176,641	7,628,926	65,297,977
	FY25 After Other Changes									
Ц	Personal Services:									
-										0
-										0
L.										0
1	Operating Expenses:									0
-										0
H										0
-	Grants:									0
ľ	602910 Substance Misuse Prevention Programs	1.025.125								1,025,125
F	COLO 10 CARSOLATICO INICASO I TOVO MISTI TOGRAMIO	1,020,120								0
T I										0
Ī	FY25 BAA Subtotal of Increases/Decreases	1,025,125	0	0	0	0	0	0	0	1,025,125
Ī	FY25 BAA Gov Recommended	7,697,186	2,413,678	949,917	0	0	15,456,754	32,176,641	7,628,926	66,323,102
	FY25 BAA Legislative Changes									
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
L	FY25 BAA As Passed - Dept ID 3420060000	7,697,186	2,413,678	949,917	0	0	15,456,754	32,176,641	7,628,926	66,323,102
	VDH FY25 BAA Governor Recommend	22,770,796	29,628,668	2,038,835	5,766,866	25,000	90,535,488	35,380,801	28,634,840	214,781,294
	VDH FY25 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
1	VDH FY25 BAA GovRec Total After Reductions and Other Changes	22,770,796	29,628,668	2,038,835	5,766,866	25,000	90,535,488	35,380,801	28,634,840	214,781,294
1	VDH FY25 BAA Total Increases/Decreases	1,448,595	0	0	0	0	323,470	0	0	1,772,065
1	VDH FY25 BAA Governor Recommend Addendum	24,219,391	29,628,668	2,038,835	5,766,866	25,000	90,858,958	35,380,801	28,634,840	216,553,359
	VDH FY25 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
1	VDH FY25 BAA Total As Passed	24,219,391	29,628,668	2,038,835	5,766,866	25,000	90,858,958	35,380,801	28,634,840	216,553,359

	GF	SF	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3150070000 - DMH Mental Health As Passed FY25	25,555,311	1,718,092	14,140	11,436,913	232,152,581	55,457,186	326,334,2
Other Changes: (Please insert changes to your base appropriation that		,	,	,	, , , , , , , , , , , , , , , , , , , ,		,
occurred after the passage of the FY25 budget)		•	•	•	•		
DOC - (page 24) Total After FY25 Other Changes	25,555,311	1,718,092	0 14,140	0 11,436,913	0 232,152,581	55,457,186	326,334,2
FY25 After Other Changes	25,555,311	1,710,092	14, 140	11,430,913	232,132,301	55,457,106	326,334,2
Personal Services:							
r et sotial Sel vices.							
Operating Expenses:							
ADS SLA 516660 (from AHS CO)	31.101			31.101			62,
Additional ADS SLA 516660 needed	64,886			64,886			129,
				,			
Grants:							
Transfer to DCF - CDD funds for Northwestern Counseling & Support Services (AHS net-neutral)	3				(435,988)		(435,
Transfer to DCF - CDD funds for Addison County Parent Child Center (AHS neutral)	et-				(739,896)		(739.
Federal Authority				1,128,903	, , ,		1,128
Private Non-Medical Institution (PNMI) Caseload and Utilization mix	627,972				1,329,951		1,957
FY25 BAA Subtotal of Increases/Decreases	723,959	0	0	1,224,890	154,067	0	2,102,
FY25 BAA Gov Recommended	26,279,270	1,718,092	14,140	12,661,803	232,306,648	55,457,186	328,437
FY25 BAA Legislative Changes							
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	
FY25 BAA As Passed - Dept ID 3150070000	26,279,270	1,718,092	14,140	12,661,803	232,306,648	55,457,186	328,437,
DMH FY25 BAA Governor Recommend	25,555,311	1,718,092	14,140	11,436,913	232,152,581	55,457,186	326,334,
DMH FY25 BAA Reductions and Other Changes	0	0	0	0	0	0	
DMH FY25 BAA GovRec Total After Reductions and Other Changes	25,555,311	1,718,092	14,140	11,436,913	232,152,581	55,457,186	326,334
DMH FY25 BAA Total Increases/Decreases	723,959	0	0	1,224,890	154,067	0	2,102
DMH FY25 BAA Governor Recommend Addendum	26,279,270	1,718,092	14,140	12,661,803	232,306,648	55,457,186	328,437
DMH FY25 BAA Total Legislative Changes	0	0	0	0	0	0	
DMH FY25 BAA Total As Passed	26,279,270	1,718,092	14,140	12,661,803	232,306,648	55,457,186	328,437

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

					Medicaid	Invmnt	
GF	SF	Tob	ldptT	FF	GCF	GCF	Total

Approp #3440020000 - DCF - Family Services	58,838,741	729,587		15,000	34,666,196	51,112,499	3,402,007	148,764,030
Other Changes: (Please insert changes to your base appropriation that	30,030,741	129,561		15,000	34,000,190	31,112,499	3,402,007	140,704,030
occurred after the passage of the FY25 budget)								
FY25 After Other Changes	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	58,838,741	729,587	0	15,000	34,666,196	51,112,499	3,402,007	148,764,030
FY25 After Other Changes	, ,	,		Í	, ,	, ,	, , ,	
Personal Services:								
Technical Correction - Defender General Agreement (DCF net-neutral)	150,000							150,000
Technical Correction - Balanced and Restorative Justice (BARJ) (DCF net-								
neutral)							(61,141)	(61,141)
TANF Revenue Realignment (DCF net-neutral)	(1,338,188)				1,338,188			0
Random Moment Time Study (RMTS) Matrix Revenue adjustments	2,732,488					(2,732,488)		0
Revenue Realignment with AHS (AHS net-neutral)	(594,646)				594,646			0
Operating Expenses:								0
								0
Grants:								0
Title IV-E Revenue Replacement	525,000				(525,000)			0
Transportation contract pressures	1,682,124				659,592			2,341,716
Technical Correction - Defender General Agreement (DCF net-neutral)	(150,000)							(150,000)
Transfer of Youth Homelessness Funding to OEO (DCF net-neutral)	(446,253)							(446,253)
UVM Child Safety Contract Increase	50,000							50,000
Post Permanency Technical Correction (see Grants below, DCF net-neutral)	(145,926)				(124,308)			(270,234)
Post Permanency GC Conversion (DCF net-neutral; Rate Increase)						302,125		302,125
Post Permanency GC Conversion (DCF net-neutral; Caseload Increase)						43,917		43,917
Technical Correction - BARJ (DCF net-neutral)							61,141	61,141
Sub-Care Caseload and Utilization	(999,034)				(106,789)	(702,585)		(1,808,408)
Sub-Adopt Caseload and Utilization	(320,247)				(322,319)			(642,566)
								0
FY25 BAA Subtotal of Increases/Decreases	1,145,318	0	0	0	1,514,010	(3,089,031)	0	(429,703)
FY25 BAA Gov Recommended	59,984,059	729,587	0	15,000	36,180,206	48,023,468	3,402,007	148,334,327
FY25 BAA Legislative Changes								
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3440020000	59,984,059	729,587	0	15,000	36,180,206	48,023,468	3,402,007	148,334,327

							Medicaid	Invmnt	
		GF	SF	Tob	IdptT	FF	GCF	GCF	Total
			-				<u>'</u>	1	
Sec. B.318	Approp #3440030000 - DCF - Child Development As Passed FY25	76,723,518	96,312,000			43,511,414	10,258,539	3,245,224	230,050,695
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	76,723,518	96,312,000	0	0	43,511,414	10,258,539	3,245,224	230,050,695
	FY25 After Other Changes								
	Personal Services:								
									0
									0
									0
	Operating Expenses:								0
									0
									0
	Grants:								0
	Addison County Parent Child Center (ACPCC) Agreement Transfer from DMH								
	(AHS net-neutral)						739,896		739,896
	ACPCC Caseload Adjustment	184,974							184,974
	Northwestern Counseling & Support Services (NCSS) Transfer from DMH -								
	Reversion of DCF Funding (AHS net-neutral)						435,988		435,988
	NCSS Caseload Adjustment	208,234							208,234
	TANF Revenue Realignment (DCF net-neutral)	238,188				(238,188)			0
	Transportation Contract Underearn	370,843				(370,843)			0
	Child Care Financial Assistance Program (CCFAP) Caseload Savings	(13,082,592)							(13,082,592)
	CCFAP July'24 e-Board Revenue shift	(13,200,000)	13,200,000		_				0
	FY25 BAA Subtotal of Increases/Decreases	(25,280,353)	13,200,000	0		(609,031)	1,175,884	0	(11,513,500)
	FY25 BAA Gov Recommended	51,443,165	109,512,000	0	0	42,902,383	11,434,423	3,245,224	218,537,195
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0		0	0	0	0
	FY25 BAA As Passed - Dept ID 3440030000	51,443,165	109,512,000	0	0	42,902,383	11,434,423	3,245,224	218,537,195
	Approp #3440040000 - DCF - Office of Child Support								
Soc B 319	As Passed FY25	5,200,064	455,719		387,600	10,874,269			16,917,652
Jec. D.313	Other Changes: (Please insert changes to your base appropriation that	3,200,004	433,713		307,000	10,07-1,203			10,317,032
	occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	5,200,064	455,719	0		10,874,269	0	0	16,917,652
	FY25 After Other Changes	0,200,001	100,110			.0,0,200			,,
	Personal Services:								
	Position Transfer to OEO for Permanent Supportive Housing	(36,635)				(59,231)			(95,866)
		(00,000)				(==,===:)			0
	Operating Expenses:								0
									0
									0
	Grants:								0
									0
									0
	FY25 BAA Subtotal of Increases/Decreases	(36,635)	0	0	0	(59,231)	0	0	(95.866)
	FY25 BAA Gov Recommended	5,163,429	455,719	0		10,815,038	0	0	16,821,786
	FY25 BAA Legislative Changes	.,,	,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,			.,.,,
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440040000	5,163,429	455,719	0	387,600	10,815,038	0	0	16,821,786
		, ,	,		, , , , , , , ,	, - , - , -			,- ,

GF SF Tob IdptT FF GCF GCF Total

	Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled								
Sec. B.320		7,376,133		T				5,593,517	12,969,650
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	7,376,133	0	0	0	0	0	5,593,517	12,969,650
	FY25 After Other Changes								
	Personal Services:								
	Payment Admin Caseload Adjustment	229,535							229,535
									0
									0
	Grants:								0
	Benefit Caseload Adjustment	(236,825)						(232,043)	(468,868)
	Essential Persons Caseload Pressures							120,579	120,579
									0
	FY25 BAA Subtotal of Increases/Decreases	(7,290)	0	0	0	0	0	(111,464)	(118,754)
	FY25 BAA Gov Recommended	7,368,843	0	0	0	0	0	5,482,053	12,850,896
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440050000	7,368,843	0	0	0	0	0	5,482,053	12,850,896
	·		·						
	Approp #3440060000 - DCF - General Assistance								
Sec. B.321		10,811,345				11,320		246,587	11,069,252
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	10,811,345	0	0	0	11,320	0	246,587	11,069,252
	FY25 After Other Changes							<u>.</u>	
	Personal Services:								
									0
									0
									0
	Operating Expenses:								0
									0
									0
									0
	Grants:								0
	Support Services Caseload Adjustment	(106,093)						(27,019)	(133,112)
	Personal Needs and Incidentals (PNI) Caseload Adjustment	(218,265)				(250)			(218,515)
						, ,			0
	FY25 BAA Subtotal of Increases/Decreases	(324,358)	0	0	0	(250)	0	(27,019)	(351,627)
	FY25 BAA Gov Recommended	10,486,987	0	0	0	11,070	0	219,568	10,717,625
	FY25 BAA Legislative Changes								0
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440060000	10,486,987	0	0	0	11,070	0	219,568	10,717,625

		GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
		GF GF	35	100	iupti	FF	GCI	GCF	TOTAL
		I	1						
Sec. B.322	Approp #3440070000 - DCF - 3SquaresVT As Passed FY25					44,377,812			44,377,812
	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	0	0	0	0	44,377,812	0	0	44,377,812
	FY25 After Other Changes								
	Personal Services:								
									0
									0
									0
	Operating Expenses:								0
									0
									0
	Cronto								0
	Grants: 3 Squares Regular Benefit Caseload Pressures					1,300,000			1,300,000
	5 Squares Regular Berleiit Caseloau Pressures					1,300,000			1,300,000
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	1,300,000	0	0	1,300,000
	FY25 BAA Gov Recommended	0	0	0		45,677,812	0	0	45,677,812
	FY25 BAA Legislative Changes		J		, and the second	40,011,012			40,011,012
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440070000	0	0	0			0	0	45,677,812
		-				2,72 ,72		-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Approp #3440080000 - DCF - Reach Up								
Sec. B.323	As Passed FY25	24,733,042	5,970,229			2,806,330	3,744,708		37,254,309
	Other Changes: (Please insert changes to your base appropriation that								
	occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0		0	0	0	0
	Total After FY25 Other Changes	24,733,042	5,970,229	0	0	2,806,330	3,744,708	0	37,254,309
	FY25 After Other Changes	I							
	Personal Services:								
									0
									0
	Operating Expenses:								0
	Operating Expenses:								0
									0
									0
	Grants:								0
	Caseload Adjustment (LBP Low)	(499,995)							(499,995)
	Gassisaa , ajasiinsii (EDI ESII)	(400,000)							(400,000)
									0
	FY25 BAA Subtotal of Increases/Decreases	(499,995)	0	0	0	0	0	0	(499,995)
	FY25 BAA Gov Recommended	24,233,047	5,970,229	0	0	2,806,330	3,744,708	0	36,754,314
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440080000	24,233,047	5,970,229	0	0	2,806,330	3,744,708	0	36,754,314

							Medicaid	Invmnt	
		GF	SF	Tob	IdptT	FF	GCF	GCF	Total
	Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP								
Sec. B.324	As Passed FY25		1,480,395			14,539,558			16,019,953
	Other Changes: (Please insert changes to your base appropriation that		.,,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
	occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	0	1,480,395	0	0	14,539,558	0	0	16,019,953
	FY25 After Other Changes	-	, ,						
	Personal Services:								
									0
									0
									0
	Operating Expenses:								0
									0
									0
									0
	Grants:								C
									C
									C
									0
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	C
	FY25 BAA Gov Recommended	0	1,480,395	0	0	14,539,558	0	0	16,019,953
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440090000	0	1,480,395	0	0	14,539,558	0	0	16,019,953
	1								
	Approp #3440100000 - DCF - Office of Economic Opportunity	00 170 010	00.405					222 /22	00.000-10
Sec. B.325	As Passed FY25	28,178,010	83,135			4,935,273	2,984,813	202,488	36,383,719
	Other Changes: (Please insert changes to your base appropriation that								
	occurred after the passage of the FY25 budget) FY25 After Other Changes	•	0			-	•		
	Total After FY25 Other Changes	0 470 040	83,135	0			0	0	00 202 740
	FY25 After Other Changes	28,178,010	03,135	U		4,935,273	2,984,813	202,488	36,383,719
	Personal Services:					T	1		
	Shelter Expansion Funding Shift (DCF net-neutral)	100,000				+			400 000
	Position Transfer to OEO for Permanent Supportive Housing (1 FTE)	62,805				62,805			100,000 125,610
	Position transfer to OEO for Fermanent Supportive Housing (1 FTE)	02,003				02,000			125,610
	Operating Expenses:					+			
	Operating Expenses.								
						+			0
	Grants:				 	+			
	Shelter Expansion Funding Shift (DCF net-neutral)	(100,000)				+			(100,000
	Transfer of Youth Homelessness Shelter Funding (DCF net-neutral)	446,253				+			446,253
	Transfer of Todal Homologonicos Choron Funding (DOI Hot-Heutidi)	770,233			 	+			440,233
	FY25 BAA Subtotal of Increases/Decreases	509,058	0	0	0	62,805	0	0	571,863
	FY25 BAA Gov Recommended	28,687,068	83,135	0			2,984,813	202.488	36.955.582
	FY25 BAA Legislative Changes	20,007,000	00,100		- 0	4,550,076	2,304,013	202,700	30,333,302
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3440100000	28,687,068	83.135	0			2,984,813	202.488	36,955,582

		GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
	Approp #3440110000 - DCF - OEO - Weatherization Assistance								
Sec. B.326	As Passed FY25		7,697,546			8,164,953			15,862,499
	Other Changes: (Please insert changes to your base appropriation that					O, IO I, IO			<u> </u>
	occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	
	Total After FY25 Other Changes	0	7,697,546	0			0	0	15,862,49
	FY25 After Other Changes	· · · · · · · · · · · · · · · · · · ·	1,001,040		- T	5,104,000	<u> </u>	•	10,002,10
	Personal Services:				-				
	1 diconal convicco.								
									
	Operating Expenses:								
	Operating Expenses.								
	Grants:								
	Grants.								
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	
	FY25 BAA Gov Recommended	0	7,697,546	0	0		0	0	15,862,4
		U	7,097,346	U	0	0,104,953	U	U	15,062,43
	FY25 BAA Legislative Changes							•	
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0		0	0	45.000.44
	FY25 BAA As Passed - Dept ID 3440110000	0	7,697,546	0	0	8,164,953	U	0	15,862,49
	A #044040000 - DOE - O D '. - 1' T 1 1								
ec. B.327	Approp #3440120000 - DCF - Secure Residential Treatment As Passed FY25	3,747,187					30,000		0.777.40
ec. D.321	Other Changes: (Please insert changes to your base appropriation that	3,747,107					30,000		3,777,18
	occurred after the passage of the FY25 budget) FY25 After Other Changes								
	Trial After Other Changes	3,747,187	0	0	0		30,000	0	0.777.40
	Total After FY25 Other Changes	3,747,187	U	0	0	0	30,000	U]	3,777,18
	FY25 After Other Changes	TT T							
	Personal Services:								
	Operating Expenses:								
	Grants:								
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0		0	0	
	FY25 BAA Gov Recommended	3,747,187	0	0	0	0	30,000	0	3,777,1
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
	FY25 BAA As Passed - Dept ID 3440120000	3,747,187	0	0	0	0	30,000	0	3,777,18

	GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
--	----	----	-----	-------	----	-----------------	---------------	-------

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

				State Health			Medicaid	Invmnt	
		GF	SF	Care Res	IdptT	FF	GCF	GCF	Total
	Approp #3460010000 - DAIL Administration & Support								
B.329	As Passed FY25	22,916,281	1,390,457		1,285,700	26,063,097		35,000	51,690,
	Other Changes: (Please insert changes to your base appropriation that								
	occurred after the passage of the FY25 budget)								
	DOC - (page 24)	0	0	0	0	0	0	0	
	Total After FY25 Other Changes	22,916,281	1,390,457	0	1,285,700	26,063,097	0	35,000	51,690
	FY25 After Other Changes								
	Personal Services:								
	General Fund transfer from VR Grants to VR Admin - change in where the								
	funds are utilized (DAIL net-neutral)	1,000,000							1,000
	Operating Expenses:								
	ADS SLA 516660 (from AHS CO)	47,824				47,824			95
	Additional ADS SLA 516660 needed	73,237				73,237			146
						,			
	FY25 BAA Subtotal of Increases/Decreases	1,121,061	0	0	0	121,061	0	0	1,242
	FY25 BAA Gov Recommended	24,037,342	1,390,457	0	1,285,700	26,184,158	0	35,000	52,932
	FY25 BAA Legislative Changes				·				
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
	FY25 BAA As Passed - Dept ID 3460010000	24,037,342	1,390,457	0	1,285,700	26,184,158	0	35,000	52,932
	Approp #3460020000 - DAIL Adv & Indept Liv Grants								
B.330	As Passed FY25	8,392,303				7,321,114	4,919,339	3,938,304	24,571
	Other Changes: (Please insert changes to your base appropriation that								
	occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	
	Total After FY25 Other Changes	8,392,303	0	0	0	7,321,114	4,919,339	3,938,304	24,571
	FY25 After Other Changes								
	Grants:								
	American Federation of State, County & Municipal Employees (AFSCME)								
	Collective Bargaining Agreement (inc. bonus of \$87,027)	112,302					98,436		210
	FY25 BAA Subtotal of Increases/Decreases	112,302	0	0	0	0	98,436	0	210
	FY25 BAA Gov Recommended	8,504,605	0	0	0	7,321,114	5,017,775	3,938,304	24,781
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
	FY25 BAA As Passed - Dept ID 3460020000	8,504,605	0	0	0	7,321,114	5,017,775	3,938,304	24,781

				State Health			Medicaid	Invmnt	
		GF	SF	Care Res	IdptT	FF	GCF	GCF	Total
									•
. B.331	Approp #3460030000 - DAIL - Blind and Visually Impaired As Passed FY25	489,154	223,450			890,000		305,000	1,907,6
	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	489,154	223,450	0	0	890,000	0	305,000	1,907,6
	FY25 After Other Changes	,	,			,		,	
	Personal Services:								
	Operating Expenses:								
	Grants:								
	Grants:								
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0				
	FY25 BAA Gov Recommended	489,154	223,450	0	0	890,000	0	305,000	1,907
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0				
	FY25 BAA As Passed - Dept ID 3460030000	489,154	223,450	0	0	890,000	0	305,000	1,907,
	A #10 4000 40000 PAIL Wassel Care I Pale I Place Care								
	Approp #3460040000 - DAIL - Vocational Rehabilitation				4 0 0 0 0 0 0				40.470
В.332	As Passed FY25	1,371,845			1,250,000	7,558,000			10,179,
	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	1,371,845	0	0	1,250,000	7,558,000	0	0	10,179
	FY25 After Other Changes								
	Personal Services:								
	General Fund transfer from VR Grants to VR Admin - change in where the								
	funds are utilized (DAIL net-neutral)	(1,000,000)							(1,000
		, , , , ,							, ,
	Operating Expenses:								
	Grants:								
	oranio.								
		+							
	FY25 BAA Subtotal of Increases/Decreases	(1,000,000)	0	0	0	0	0	0	(1,000
	FY25 BAA Gov Recommended	371,845	0	0	1,250,000	7,558,000	0		()
		3/1,845	U	U	1,250,000	7,558,000	U	U	9,179
	FY25 BAA Legislative Changes								
	FY25 BAA Subtotal of Legislative Changes	0	0	0	1,250,000	7,558,000	0		
	FY25 BAA As Passed - Dept ID 3460040000	371,845	•	0	1 250 000	7 559 000	0	0	9,179

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

	GF	SF	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
Approp #3460080000 - DAIL - Long Term Care								
As Passed FY25	498,579				2,450,000	290,635,966		293,584,545
Other Changes: (Please insert changes to your base appropriation that								
occurred after the passage of the FY25 budget)								
FY25 After Other Changes Total After FY25 Other Changes	498.579	<u>0</u>	0	0	2.450.000	290.635.966	0	293,584,545
FY25 After Other Changes	490,579	U	U	U	2,450,000	290,635,966	U	293,304,343
Grants:								
AFSCME Collective Bargaining Agreement bonus						999.680		999,680
7.11 DOME COMPOSITO DANGAMING FIGURE						000,000		000,000
Nursing Home (NH) Medicaid bed day pressure 77,755 days @ \$315 approx.						24,492,883		24,492,883
Nursing Home transition from RUG-IV to PDPM						1,300,000		1,300,000
Nursing Home Emergency Fiscal Relief (EFR) pressure						21,000,000		21,000,000
Choices for Care (CFC) carryforward plan from SFY24 to SFY25 following the								
CFC statute (AHS net-neutral)						1,731,056		1,731,056
VT Veterans Home Cost Settlement ('23 costs and paid in SFY25)						4,267,958		4,267,958
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	53,791,577	0	53,791,577
FY25 BAA Gov Recommended	498,579	0	0	0	2,450,000	344,427,543	0	347,376,122
FY25 BAA Legislative Changes				_				
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3460080000	498,579	0	0	0	2,450,000	344,427,543	0	347,376,122
DAIL FY25 BAA Governor Recommend	33,800,894	1,629,370	0	2,585,700	44,685,784	627,529,290	7,846,900	718,077,938
DAIL FY25 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0
DAIL FY25 BAA GovRec Total After Reductions and Other Changes	33,800,894	1,629,370	0	2,585,700	44,685,784	627,529,290	7,846,900	718,077,938
DAIL FY25 BAA Total Increases/Decreases	233,363	0	0	0	121,061	55,872,455	0	56,226,879
DAIL FY25 BAA Governor Recommend Addendum	34,034,257	1,629,370	0	2,585,700	44,806,845	683,401,745	7,846,900	774,304,817
DAIL FY25 BAA Total Legislative Changes	0	0	0	0	0	0	0	0
DAIL FY25 BAA Total As Passed	34,034,257	1,629,370	0	2,585,700	44,806,845	683,401,745	7,846,900	774,304,817

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

		GF	SF	State Health Care Res	ldptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
	Approp #3480003000 - Corrections - Correctional Educ As Passed FY25	4,082,899			148,784		276				4,231,959
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)	4,002,000			140,104		210				4,201,000
	FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	4,082,899	0	0		0			0		4,231,959
	FY25 BAA After Other Changes	1,000,000		_	,					_	-,,
	Personal Services:										
											0
											0
											0
	Operating Expenses:										0
											0
											0
											0
	Grants:										0
		-									0
		+									0
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY25 BAA Gov Recommended	4,082,899	0	0	148.784	0		0	0		4.231.959
	FY25 BAA Legislative Changes	4,002,000		Ū	140,104		2.0			Ū	4,201,000
	FY25 BAA Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3480003000	4,082,899	0	0	148,784	0		0	0		4,231,959
		, ,		-							, , , , , , , , , , , , , , , , , , , ,
Sec. B.338	Approp #3480004000 - Correctional Services As Passed FY25	162,807,888	935,963		396,315		499,888	5,000,000	297,094	2,449,161	172,386,309
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)										
	FY25 After Other Changes	0	0	0	0	0	0	0	0		0
	Total After FY25 Other Changes	162,807,888	935,963	0	396,315	0	499,888	5,000,000	297,094	2,449,161	172,386,309
	FY25 BAA After Other Changes										
	Personal Services:										
	Justice Reentry OMS and EHR modifications (Demonstration neutral)	500,000					500,000				1,000,000
		ļ <u> </u>									0
		 									
	Operating Expenses:	450 404									0
	ADS SLA 516660 (from AHS CO) Additional ADS SLA 516660 needed	159,481									159,481
	Additional ADS SEA 5 10000 needed	176,109									176,109
	Grants:	+									0
	Grants.	 									0
		1									0
		+									0
	FY25 BAA Subtotal of Increases/Decreases	835,590	0	0	0	0	500,000	0	0	0	1,335,590
	FY25 BAA Gov Recommended	163,643,478	935,963	0	396,315	0		5,000,000	297,094		173,721,899
	FY25 BAA Legislative Changes	,,	222,300		,,,,,,		,500			_,,	
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3480004000	163,643,478	935,963	0	396,315	0	999,888	5,000,000	297,094	2,449,161	173,721,899

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY25	8,478,161					13,147			2,564,541	11,055,849
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)	O; O;								_,,,,	. ,,,.
FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	8,478,161	0			0		0	0		11,055,849
FY25 BAA After Other Changes	-,,					,	_		_,,	,,
Grants:										
										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0		0
FY25 BAA Gov Recommended	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
FY25 BAA Legislative Changes										
FY25 BAA Subtotal of Legislative Changes	0				0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 348000XXXX	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
4040000000 0 41 10 1 4 1 1 1										
Approp #3480006000 - Correctional Services - out-of-state beds	4,130,378									4,130,378
As Passed FY25 Other Changes: (Please insert changes to your base appropriation that	4,130,378									4,130,378
occurred after the passage of the FY25 budget)										
FY25 After Other Changes	0							0		0
Total After FY25 Other Changes	4,130,378	0	0	0	0	0	0	0	0	4,130,378
FY25 BAA After Other Changes										
Personal Services:										
										0
										0
										0
Operating expenses:										0
										0
										0
01										0
Grants:										0
										0
										0
FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY25 BAA Gov Recommended	4,130,378	0			0		0	0	0	4,130,378
FY25 BAA GOV Recommended FY25 BAA Legislative Changes	4,130,376	U	U	U	U	U	U	U	U	4,130,376
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY25 BAA As Passed - Dept ID 3480006000	4,130,378	0			0	0	0	0	0	4,130,378
1 120 DAM AS F 05560 - DEPL ID 3400000000	4,130,376	U	U	U	U	U	U	U	U	4,130,370

		GF	SF	State Health Care Res	ldptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
Sec. B.340	Approp #3480005000 - Corr Facilities - Recreation As Passed FY25		1,091,687								1,091,687
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)		1,091,667								1,091,007
	FY25 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	0	1,091,687	0	0	0	0	0	0	0	1,091,687
	FY25 BAA After Other Changes							I			
	Personal Services:										0
											0
											0
	Operating Expenses:										0
											0
											0
	Grants:										0
											0
											0
	FY25 BAA Subtotal of Increases/Decreases										0
	FY25 BAA Subtotal of increases/Decreases FY25 BAA Gov Recommended	0		0	0	0	0		0	0	1,091,687
	FY25 BAA GOV Recommended FY25 BAA Legislative Changes	U	1,091,007	U	U	U		U	0	U	1,091,007
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3480005000	0	1,091,687	0	0	0	0	0	0	0	1,091,687
Sec. B.341	Approp #3675001000 - Corr Vermont Offender Work Program As Passed FY25					490.853					490.853
	Other Changes: (Please insert changes to your base appropriation that					,					,
	occurred after the passage of the FY25 budget)										
	FY25 After Other Changes	0				0	0		0	0	0
	Total After FY25 Other Changes FY25 BAA After Other Changes	0	0	0	0	490,853	0	0	0	0	490,853
	Personal Services:										
											0
											0
											0
	Operating Expenses:										0
ŀ											0
											0
	Grants:										0
											0
											0
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY25 BAA Gov Recommended	0				490,853	0		0	0	490,853
	FY25 BAA Legislative Changes										
	FY25 BAA Subtotal of Legislative Changes	0				0	0		0	0	0
	FY25 BAA As Passed - Dept ID 3675001000	0	0	0	0	490,853	0	0	0	0	490,853
1	DOC FY25 BAA Governor Recommend	185,326,878	2,027,650	0	545,099	490,853	513,311	5,000,000	297,094	5,013,702	199,214,587
		105,320,070	2,027,650	0		490,053		5,000,000	297,094		
	DOC FY25 BAA Reductions and Other Changes				0		0	-	_	0	0
	DOC FY25 BAA GovRec Total After Reductions and Other Changes	185,326,878	2,027,650	0	545,099	490,853	513,311	5,000,000	297,094	5,013,702	199,214,587
	DOC FY25 BAA Total Increases/Decreases	835,590	0	0	0	0	500,000	0	0	0	1,335,590
	DOC FY25 BAA Governor Recommend Addendum	186,162,468	2,027,650	0	545,099	490,853	1,013,311	5,000,000	297,094	5,013,702	200,550,177
	DOC FY25 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
	DOC FY25 BAA Total As Passed	186,162,468	2,027,650	0	545,099	490,853	1,013,311	5,000,000	297,094	5,013,702	200,550,177
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