

AHS Department	Business Unit	Fund	Appropriation	Appropriation Desc	Amount Requested for Carryforward	Explanation
Secretary's Office	03400	10000	3400004000	Global Commitment	6,354,011.96	Total (see breakdown below)
Secretary's Office	03400	10000	3400004000	Global Commitment	1,657,211.00	This amount represents the state match needed to support Agency-wide SFY25 GC Purchase Orders that were rolled into SFY26
Secretary's Office	03400	10000	3400004000	Global Commitment	3,559,854.81	Per 33 VSA Chapter 76, these state matching funds shall be carried forward for the DAIL Choices for Care program (\$9,642,202 GC will be needed in SFY26 BAA). There was a 5-month backlog of claims in SFY25, also totaling \$9.6M, for three nursing homes that these funds will be used for.
Secretary's Office	03400	10000	3400004000	Global Commitment	927,041.91	This amount represents the state match needed to support SFY25 GC AFSCME CBA bonuses that were paid on a cash basis in July (\$2,250,648 will be needed in SFY26 BAA).
Secretary's Office	03400	10000	3400004000	Global Commitment	209,904.24	These residual funds will be used to support the anticipated DVHA Medicaid Consensus forecast.
Secretary's Office	03400	10000	3400892114	AHS-GC-State Match Nurse Prog	394,077.00	Sec. C.100 (a)(1) of Act 74 of 2021 appropriated \$2,000,000 in general funds as the state match on Global Commitment for nurse & medical student incentive scholarships managed by VDH. VDH will continue to issue payments from grants in FY26.
Secretary's Office	03400	10000	3400892202	AHS-Integrated Eligibility	4,579,150.14	These funds were appropriated as state matching funds for federal funding sources as AHS develops an Integrated Enrollment and Eligibility system (IE&E). Federal APDs have been accepted, and these funds are therefore required for continued development and implementation work.
Secretary's Office	03400	10000	3400892204	AHSCO-Workforce Retention	2,612,485.94	SFR-related revenue swap program. Funds have been fully obligated via grants.
Secretary's Office	03400	10000	3400892304	AHS-Nurse Preceptor Grants	116,686.00	SFR-related revenue swap program. Funds have been fully obligated via grants.
Secretary's Office	03400	10000	3400892305	AHS-Nursing Pipeline	1,317,625.43	SFR-related revenue swap program. Funds have been fully obligated via grants.
Secretary's Office	03400	10000	3400892310	AHS-HCBS Matching Funds	17,451,301.00	These matching funds are made available via the 2021 ARPA HCBS enhanced FMAP program, and as approved by CMS under AHS' HCBS spending plan to be spent by March of 2026.
Secretary's Office	03400	10000	3400892402	AHS-CO-Blueprint/Hub & Spoke	2,486,914.00	automatic carryforward per Act 27 Sec.C.104
Secretary's Office	03400	10000	3400892405	AHS-CO-Health Care Workforce	125,064.79	The balance of funding will be used in SFY26 for funding the three-year limited-service Healthcare Workforce Coordinator position.
Secretary's Office	03400	10000	3400892407	AHS-State Refugee Office	5,936.00	This funding has been obligated via a grant and the final payment is pending.
Secretary's Office	03400	10000	3400892408	AHSCO-DA/SA	2,553,318.00	To be applied as matching funds for a DMH GC-funded one-time grant pursuant to Act 87 Sec.B.1101, as amended by Act 78 2023 Section B.1101, to distribute to the Designated and Specialized Services Agencies for the purpose of staff recruitment and retention. DMH executed an agreement with Vermont Care Partners with an effective date of January 1, 2024, through February 1, 2027.
Secretary's Office	03400	10000	3400892503	AHSCO-Tenant Rep Pilot	862,265.00	This funding is for a grant to Vermont Legal Aid for the Tenant Representation Pilot Program established by 2023 Acts and Resolves No. 47, Sec. 44
Dept. of VT Health Access	03410	10000	3410010000	DVHA	831,568.67	Due to the timing of year-end contract payments, DVHA was not able to pay all invoices received for FY25 obligations. DVHA will use the carryforward funds to pay invoices to ADS, EQ Health Solutions LLC, Gainwell Technologies LLC, and Optum Insight, Inc. These invoices total \$3.1M gross, and the \$831k carryforward will provide the state match.
Dept. of VT Health Access	03410	10000	3410018000	DVHA-Medicaid-Nonwaiver Prog	3,773,002.42	The final SFY25 100% GF Clawback payment was held given the narrow margin of funds available and the volatility of drug rebates at the close of June. These carryforward funds will be used to fund the June payment made in July.
Dept. of VT Health Access	03410	10000	3410892503	DVHA-Medicare Savings Program	100,000.00	The Access system work for this legislative change began in June. DVHA expects the bill for this work to be invoiced in SFY26.
Dept. of VT Health Access	03410	10000	3410892505	DVHA-Provider Stabilization Gr	9,600,000.00	This new program began accepting applications in June and those applications are under review with obligations anticipated in SFY26.
Dept. of VT Health Access	03410	10000	3410892401	DHVA-Blueprint/Hub & Spoke	260,515.33	automatic carryforward per Act 27 Sec.C.104
Dept. of Mental Health	03150	10000	3150892102	MH-Emergency Outreach	95,952.29	Sec.6 of Act 9 of 2021 as amended by Sec.C.115 of Act 74 of 2021 appropriated \$300,000 for grants to peer-led and impacted member-led organizations for emergency outreach services to address COVID-19-related needs. The final grant payment will be made in SFY26.
Dept. of Mental Health	03150	10000	3150892501	DMH-Psychiatric Youth Facility	1,000,000.00	This funding is start-up funds for the youth beds at SVMC. This is in addition to the construction funding of \$9.2M capital funds. This will provide SVMC with funding needed while hiring and training staff prior to being able to admit children to the unit.
VT Dept. of Health	03420	10000	3420891901	Lead Testing	315,765.66	Sec.88(a)(2) of Act 6 of 2019 as amended by Sec.5a of Act 66 of 2019. This one-time appropriation funds lead water testing in schools and childcare facilities. That work continues in SFY26.

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VT Dept. of Health	03420	10000	3420892309	VDH-Nurse Faculty Forgivable L	450,000.00	Sec.29 of Act 183 of 2022. Originally appropriated as ARPA-SFR funding, this now general fund appropriation funds the Nurse Faculty Forgivable Loan Incentive Program authorized by 18 VSA § 36. Funds are fully obligated via subrecipient grant agreement to the Vermont Student Assistance Corporation (VSAC).
VT Dept. of Health	03420	10000	3420892407	HD-Community Violence Prevent	3,186,692.47	Sec.B.1100(n)(7) of Act 78 of 2023. This appropriation funds the Community Violence Prevention Program. Funds are fully obligated via subrecipient grant agreements to various community partners. Unexpended appropriations shall carry forward into the subsequent fiscal year and remain available for use for this purpose.
VT Dept. of Health	03420	10000	3420892409	HD-Bridges to Health	188,185.11	Sec.B.1100(n)(9) of Act 78 of 2023. This appropriation funds a subrecipient grant agreement to the University of Vermont Bridges to Health program. Funds are fully obligated.
VT Dept. of Health	03420	10000	3420892410	VDH-NP Forgivable Loan	725,568.00	Sec.B.1101(d)(1) of Act 78 of 2023. This appropriation funds a grant to VSAC for the Vermont Psychiatric Mental Health Nurse Practitioner Loan Incentive Program authorized by 18 VSA § 39. Funds are fully obligated.
VT Dept. of Health	03420	10000	3420892411	VDH-Emergency Med Svc Training	181,899.10	Sec.B.1101(d)(2) of Act 78 of 2023. Funds training for emergency medical services personnel. Funds are fully obligated through subrecipient grant agreements to EMS districts.
VT Dept. of Health	03420	10000	3420892502	VDH-Bridges to Health	704,311.11	Sec.B.1100(d)(8) of Act 113 of 2024. This appropriation funds a subrecipient grant agreement to the University of Vermont Bridges to Health program. Funds are fully obligated.
VT Dept. of Health	03420	10000	3420892503	VDH-Household Health Survey	16,456.53	Sec.B.1100(d)(9) of Act 113 of 2024. Funds a contract for the administration of the Vermont Household Health Insurance Survey. Final contract invoice to be paid in SFY26.
VT Dept. of Health	03420	10000	3420892507	VDH-Health Equity Grants	500,000.00	Sec.C.103 of Act 27 of 2025. Funds community grants related to health equity.
Dept. for Children & Families	03440	10000	3440040000	DCFS - Child Support Services	493,738.00	The MOU with the Judiciary was signed on June 30th, 2022, but DCF and the Judiciary have worked to resolve concerns on the costing throughout this SFY. DCF had significant concerns that the proposed methodology would result in audit findings and needed to work with the Judiciary financial staff to resolve these concerns before we could pay the bills. We have come a long way on this and are nearing resolution. However, DCF needs to carry forward the GF match requirement for the court payments related to SFY24 and SFY25 services.
Dept. for Children & Families	03440	10000	3440120000	DCFS - Secure Res. Treatment	1,336,083.81	To cover the planned renovation costs associated with the opening of new short term and permanent Secure Residential Treatment programs in Vermont. This will fund the approved shift to a privately run secure residential program by the legislature as well as the operating costs of the temporary facility in Middlesex. Failure to carry forward these funds would result in DCF having to request funds again from the legislature and/or an inability to move forward with the planned renovation and construction costs.
Dept. for Children & Families	03440	10000	3440130000	DCFS - DDS	26,561.71	Funds requested for SFY26 Pay Act.
Dept. for Children & Families	03440	10000	3440892208	DCF-BFIS Replacement	2,177,615.75	Sec. G.500(b)(1) in SFY22 Budget Bill: One time funding provided to DCF to support module 2 of the Bright Futures Information System replacement. The minimum viable product of the first module of the CDDIS system went live on 7/2/2022, and SFY23 through SFY25 was spent doing the updates to get to a complete status for this module. The second module RFP should be fully procured in SFY26, and this balance is needed to support this work.
Dept. for Children & Families	03440	10000	3440892310	DCF-Reach Up IT	500,000.00	Act 133 of 2022 Sec.11: Funding was appropriated to DCF to make IT improvements to systems to implement changes of the Reach Up Act. ADS reports they have a vendor in place and are now starting the work on this, so the funding is required to roll into SFY26.
Dept. for Children & Families	03440	10000	3440892315	DCF-Temp Secure Youth Facility	4,391,876.50	Act 3 of 2023 Sec. B.1100 (a)(40) To provide spending authority for DCF's secure residential facility construction needs. This was allocated as part of the SFY23 BAA, and DCF has not yet had the opportunity to move forward with a permanent secure facility contract and only opened the temporary facility in Vergennes this year. DCF continues to evaluate options for the permanent secure facility, utilizing the temporary facility in the interim, so this funding needs to roll into SFY26 to support these ongoing needs.
Dept. for Children & Families	03440	10000	3440892317	DCF-Housing Transition	1,422,633.23	Act 3 of 2023 Sec. B.1100 (a)(33): DCF received \$9.4M to provide service-oriented supports for people in hotels and motels at the end of SFY23. DCF has encumbered grants and unencumbered MOUs with other state entities to provide supports.
Dept. for Children & Families	03440	10000	3440892401	DCF-Reach Ahead 2 Year Pilot	4,562.24	Act 78 of 2023 B.1100 (o)(1): This funding was for a two-year pilot program, and DCF needs to carry forward the balance to cover Year 2 expenses. This funding is what remains unliquidated but issued to households in the program.
Dept. for Children & Families	03440	10000	3440892413	DCF-Program Adj Position Costs	325,000.00	Act 76 of 2023 Sec. 7(b)(1): Funding provided for administrative costs, including the CCCSA agreements. The balance is needed for ongoing administrative costs in SFY26.
Dept. for Children & Families	03440	10000	3440892418	DCF-Summer Electronic Benefit	500,000.00	Act 113 of 2024 Sec. C.101 amending Act 78 of 2023 sec. B.1100 (o)(13): DCF received one-time funding to support the administrative costs of the rollout of the summer EBT program, including the need for an IT solution. This will cover the state 50% match of the SFY26 costs of administering this new program.

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Dept. for Children & Families	03440	10000	3440892505	DCF-GA Emergency Housing	11,120,629.13	Funding to support GA Emergency Housing needs in SFY25. This carry forward balance will cover hotel/motel invoices for SFY25 dates of service received in SFY26. Appropriation: Act 113 B.1102(b)(1)
Dept. for Children & Families	03440	10000	3440892506	DCF-Child Welfare Info System	7,544,186.10	Funded through various appropriations, including Act 113 E.300.3(a); Act 113 B.1102(b)(4); and Act 27 Sec. C.103 amending 2024 Act 113 Sec. B.1100(e)(4). ADS recently issued an RFP for a vendor to support the work of creating a Comprehensive Child Welfare Information System (CCWIS) for the state of Vermont. They received several bids with a range of costs and are in the active review stage for the RFP. This GF will serve as state match for the contract with whichever successful bidder is selected.
Dept. for Children & Families	03440	10000	3440892509	DCF-OCS Mainframe Transition	340,000.00	Act 27 of 2025 Sec. C.103(e)(4) Funding to support a feasibility study, per federal regulation, to explore the transition of OCS off of the current mainframe. Once the IE&E project reaches completion, OCS will be the last remaining division utilizing the mainframe, making the cost prohibitively expensive for OCS to maintain.
Dept. of Disabilities, Aging and Independent Living	03460	10000	3460010000	Administration & Support	1,434,904.31	These funds will be used to pay for the Adult Protective Services Investigation System. ADS holds the contract (#44951) on behalf of DAIL.
Dept. of Disabilities, Aging and Independent Living	03460	10000	3460080000	DAIL - Long Term Care	250,000.00	Per 33 VSA Chapter 76, these funds shall be carried forward for the DAIL Choices for Care program for General Fund pressures (Money Follows the Person Program state share)
Dept. of Disabilities, Aging and Independent Living	03460	10000	3460892301	DAIL-Employment Assist. Center	3,881.33	This is Opioid related funding that will be fully spent in SFY26.
Dept. of Disabilities, Aging and Independent Living	03460	10000	3460892302	DAIL-Adult Day Care	4,287.28	For startup costs related to new Adult Day Care system capacity. This will be fully used in SFY26.
Dept. of Disabilities, Aging and Independent Living	03460	10000	3460892501	DAIL-Adult Days Center	82,000.00	For startup costs related to new Adult Day Care system capacity. This will be fully used in SFY26.
Dept. of Disabilities, Aging and Independent Living	03460	10000	3460892502	DAIL-Skilled Nursing Facility	10,000.00	For grant obligation to be fully used in SFY26.
Dept. of Corrections	03480	10000	3480003000	Corrections - Education	7,325.98	Funds requested for SFY26 Pay Act.
Dept. of Corrections	03480	10000	3480004000	Correc-Correctional Services	897,306.63	Total (see breakdown below)
Dept. of Corrections	03480	10000	3480004000	Correc-Correctional Services	500,000.00	This is the source of state match for the 1115 waiver capacity building funds. This match is required to be reinvested within the DOC system of care.
Dept. of Corrections	03480	10000	3480004000	Correc-Correctional Services	397,306.63	Funds requested for SFY26 Pay Act.
Dept. of Corrections	03480	10000	3480007000	Corrections - Justice Reinvest	1,020,821.49	Total (see breakdown below)
Dept. of Corrections	03480	10000	3480007000	Corrections - Justice Reinvest	1,000,000.00	Balance of the SFY22 Out of State Bed savings to be used on Justice Reinvestment programs per Act 185 Sec. E338.1. Act 74 Sec. E.335 amends Act 185, and states funds may be carried forward over multiple fiscal years until fully expended. The remaining program for this funding is the Case Management & Continuity of Care Management Tool. The department is developing an RFP for phased procurement of a case management tool and COMS in partnership with our ADS partners.
Dept. of Corrections	03480	10000	3480007000	Corrections - Justice Reinvest	20,821.49	The department was appropriated \$500,000 in FY24 BAA to provide funding to the 6 Turning Point center regionally located with our correctional facilities. Each center was given \$83,333.33. The St. Albans center has declined to participate. DOC seeks to use these funds for peer recovery coaching at CRCF which is still within the JRII programming.
Dept. of Corrections	03480	10000	3480892201	DOC-Body Cameras	416,800.00	These funds were appropriated in SFY21 to implement the department's Body Worn Camera program. The contract has been executed, and the expenditures reflect the first three years of the services. The balance of these funds should be carried forward to fund the executed contracts remaining service years.
Dept. of Corrections	03480	10000	3480892301	DOC-Educational /Vocational Ne	125,802.65	Per Act 183, Section 6. (B) The department may expend these funds over three years. The department requests to carry these funds forward into SFY26 for an additional year to complete ongoing work, training, and pending expenses under the program.
				Total (all appropriations)	95,224,768.09	
				Subtotal (one-time appropriations)	78,799,443.11	
				Subtotal (base appropriations)	16,425,324.98	

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Secretary's Office	03400	10000	3400004000	Global Commitment	6,231,378.34
Secretary's Office	03400	10000	3400892204	AHSCO-Workforce Retention	300,000.00
Secretary's Office	03400	10000	3400892304	AHS-Nurse Preceptor Grants	189,984.00
Dept. of VT Health Access	03410	10000	3410892502	DVHA-Technical Analysis	21,601.25
Dept. for Children & Families	03440	10000	3440050000	DCFS - AABD	21,602.00
Dept. for Children & Families	03440	10000	3440892210	DCF-Community Action Agencies	98,596.57
Dept. for Children & Families	03440	10000	3440892304	DCF-Youth Service Providers	236.80
Dept. for Children & Families	03440	10000	3440892401	DCF-Reach Ahead 2 Year Pilot	498.63
Dept. of Corrections	03480	10000	3480892302	DOC-CRCF Pilot Reentry Program	18,958.48
Dept. of Corrections	03480	10000	3480892501	DOC-Data Contract	300,000.00
				<i>Total</i>	<i>7,182,856.07</i>

#	Major Federal Program	ALN	Ref #	Area of Non-Compliance	Condition Description	Material Weakness	Significant Deficiency	Status
1	SNAP Cluster	10.551, 10.561	2024-004	Special Tests and Provisions - ADP System for SNAP	Eligibility case reviews performed by the AHS were untimely and lacked proper documentation: - 1/40 ineligible participant received benefits - 5/40 participants were not reviewed timely - 16/40 verification of eligibility was not dated by supervisor	X		Repeated in SFY 2025
2	SNAP Cluster	10.551, 10.561	2024-005	EBT Card Security	For 1/40 reconciliation reports, the count of cards destroyed was not maintained.		X	Cleared
3	SNAP Cluster	10.551, 10.561	2024-006	Procurement	For 1/5 contracts, documentation that it competitively procured a contract nor that a cost analysis was performed was not maintained.		X	Cleared
4	STLT	93.391	2024-017	Performance Reporting	For 2/2 quarterly performance reports, supporting documentation provided was insufficient to support the data reported.	X		Cleared
5	STLT	93.391	2024-018	FFATA Reporting	For 3/14 subawards, not reported in FSRS timely.	X		Repeated as SD in SFY 2025
6	TANF	93.558	2024-019	ACF 199 Reporting	- 2/40 participants, wages/hours reported did not match supporting documentation - 1/40 participants did not have proper documentation to support a change in circumstance - 1/40 participants avg hours of work participation were not re-reviewed within the 6-month window required under the state plan		X	CAP in progress
7	CCDF Cluster	93.575, 93.596	2024-020	Provider Health and Safety Standards	- 4/40 Child Care Providers no documentation supporting completion of the required 15 hours of annual training - 40/40 AHS provider training did not include all 11 of the required health and safety topics.	X		Repeated in SFY 2025
8	CCDF Cluster	93.575, 93.596	2024-021	Eligibility	For 3/40 participants, US citizenship was not verified.		X	Cleared
9	Medicaid Cluster	93.775, 93.777, 93.778	2024-022	Eligibility	For 1/60 participants, renewal of Medicaid benefits during October and discontinued benefits for that month instead of backdating the claim to the beginning of the month.		X	Cleared
10	Medicaid Cluster	93.775, 93.777, 93.778	2024-023	FFATA Reporting	For 1/30 subawards, not reported in FSRS.		X	Cleared
11	Medicaid Cluster	93.775, 93.777, 93.778	2024-024	Provider Health and Safety Standards	For 1/60 providers, documentation was incomplete to support that the provider was in good tax standing.		X	Repeated in SFY 2025
12	Medicaid Cluster	93.775, 93.777, 93.778	2024-025	Utilization Control	For 1/28 cases, the SIU opened the case in FY 2016, marked it as a high priority and referred in to MFRAU. MFRAU closed the case in FY 2018. In FY 2024, the case was administratively closed by SIU due to its age, but the results of the review and closure were not documented.		X	Cleared
13	SNAP, TANF, CCDF Cluster	10.551, 10.561, 93.558, 93.575, 93.596	2024-026	Cash Management	The Dept of F&M improperly calculated State interest liabilities for multiple programs on the FY 2024 CMIA Annual Report: SNAP Cluster \$579.00; TANF \$2,589; CCDF Cluster \$500.00		X	Cleared
14	SNAP Cluster, TANF, Child Support Services, CCDF Cluster, Medicaid Cluster	10.551, 10.561, 93.558, 93.563, 93.575, 93.596, 93.775, 93.777, 93.778	2024-027	Allowable Costs/Cost Principles - Time and Effort Reporting	The hourly rate used to compensate an exempt attorney was higher than the maximum limit per the State of VT's Attorney Pay Plan. The employee (General Counsel I) was compensated at \$62.06/hour vs \$59.61/maximum hourly rate.		X	Cleared

Source: State of Vermont Single Audit Report 2024

Agency of Human Services
1% Community Based Provider Rate Calculation

Dept	Section	Entity/Setting	Description		GC	GF-only	GF impact	Dept	Section	Description	GC	GF-only	GF impact			
HHA services via DVHA and DAIL CFC								33 V.S.A. § 125 - DCF community-contract direct service providers								
DVHA	B.307	HCBS	Skilled Nursing	1% rate increase	\$ 41,393	\$ -	\$ 17,356	DCF	B.317	Balanced and Restorative Justive (BARJ)	\$ 23,821	\$ 162	\$ 10,150			
DVHA	B.307	HCBS	Pediatric Palliative Care	1% rate increase	\$ 1,185	\$ -	\$ 497	DCF	B.317	Child and Family Support (CFS)	\$ 62,977	\$ -	\$ 26,406			
DVHA	B.307	HCBS	High-tech. Nursing	1% rate increase	\$ 24,128	\$ -	\$ 10,117	DCF	B.317	CFS Enhanced	\$ -	\$ 1,888	\$ 1,888			
DVHA	B.307	HCBS	Hospice	1% rate increase	\$ 6,971	\$ -	\$ 2,923	DCF	B.317	IV-E Independent Living	\$ -	\$ 9,879	\$ 9,879			
DAIL	B.334.1	HCBS	Personal Care Services	1% rate increase	\$ 193,000	\$ -	\$ 80,925	DCF	B.317	Post Permanence	\$ 8,449	\$ -	\$ 3,543			
DAIL	B.334.1	HCBS	Homemaker Services	1% rate increase	\$ 16,000	\$ -	\$ 6,709	DCF	B.317	COMPASS (formerly PSSYF)	\$ 11,413	\$ 2,437	\$ 7,222			
DAIL	B.334.1	HCBS	Case Management	1% rate increase	\$ 77,000	\$ -	\$ 32,286	DCF	B.317	Intensive Family Based Service & Specialized Intensive Family Based	\$ 13,141	\$ 1,267	\$ 6,777			
DAIL	B.334.1	HCBS	Respite/Companionship Services	1% rate increase	\$ 151,000	\$ -	\$ 63,314	DCF	B.317	Specialized Intensive Family Based Services	\$ 30,933	\$ -	\$ 12,970			
HHA-specific rate "bundle" subtotal					\$ 510,677	\$ -	\$ 214,127	DCF	B.317	Transportation	\$ -	\$ 47,569	\$ 47,569			
Non-HHA Services								DCF	B.317	Abusive Head Truma & Nurturing Parent	\$ 1,066	\$ 2,954	\$ 3,401			
DVHA	B.307	HCBS	DVHA	1% ACCS rate increase	\$ 202,135	\$ -	\$ 84,755	DCF	B.317	Supervised Visits/Supported Family Time	\$ -	\$ 914	\$ 914			
VDH	B.313	DA/SSA	VDH	SUD Residential Tx	\$ 101,551	\$ -	\$ 42,580	DCF	B.317	Child Abuse Prevent/Treatment (CAPTA) or child Abuse & Neglect	\$ -	\$ 845	\$ 845			
DMH	B.314	DA/SSA	DMH	1% rate increase	\$ 1,431,332	\$ -	\$ 600,158	DCF	B.317	Miscellaneous Grants	\$ -	\$ 1,471	\$ 1,471			
DMH	B.314	DA/SSA	DMH	1% - GC Investments	\$ 182,305	\$ -	\$ 76,440	DCF	B.317	Misc Grant - Service Agreement	\$ -	\$ 750	\$ 750			
DMH	B.314	DA/SSA	DMH	1% - GF Only	\$ -	\$ 32,450	\$ 32,450	DCF	B.317	Evaluation & Counseling	\$ -	\$ 3,540	\$ 3,540			
DAIL	B.330	HCBS	DAIL Grants	1% rate increase	\$ 18,000	\$ -	\$ 7,547	DCF	B.317	Youth Development - GC	\$ 4,410	\$ -	\$ 1,849			
DAIL	B.330	HCBS	DAIL Grants	1% - GF Only	\$ -	\$ 54,000	\$ 54,000	DCF	B.317	Youth Development - GF	\$ -	\$ 11,168	\$ 11,168			
DAIL	B.333	DA/SSA	DAIL - DS - DA/SSA Provided Services	1% rate increase	\$ 1,864,000	\$ -	\$ 781,575	DCF	B.317	Raise the Age Youth Justice	\$ -	\$ 2,398	\$ 2,398			
DAIL	B.333	DA/SSA	DAIL - DS Shared Living Providers (SLPs)	1% rate increase	\$ 677,000	\$ -	\$ 283,866	DCF	B.317	Sub Care-Spec Contracted	\$ 1,449	\$ 15,663	\$ 16,271			
DAIL	B.333	DA/SSA	DAIL - DS ARIS Independent Direct Care Worker Budgets	1% rate increase	\$ 700,000	\$ -	\$ 293,510	DCF	B.317	Sub Care-Spec Therapeutic	\$ 26,141	\$ 6,353	\$ 17,314			
DAIL	B.334.1	HCBS	MNG Flexible Funding	1% rate increase	\$ 15,000	\$ -	\$ 6,290	DCF	B.317	Sub Care-Emer Short Term	\$ 36,754	\$ 6,990	\$ 22,401			
DAIL	B.334.1	HCBS	ERC	1% rate increase	\$ 204,000	\$ -	\$ 85,537	DCF	B.317	Sub Care-In St Basic Gr Care	\$ 16,031	\$ 3,673	\$ 10,395			
DAIL	B.334.1	HCBS	Adult Day's - CFC	1% rate increase	\$ 60,000	\$ -	\$ 25,158	DCF	B.317	Sub Care-In St Intensive	\$ 75,251	\$ 13,810	\$ 45,363			
DAIL	B.334.1	HCBS	Flexible Choices	1% rate increase	\$ 93,000	\$ -	\$ 38,995	DCF	B.317	Sub Care-Independent Living	\$ -	\$ 207	\$ 207			
DAIL	B.334.1	DA/SSA	Adult Family Care	1% rate increase	\$ 407,000	\$ -	\$ 170,655	DCF	B.317	Foster Care Extension Support	\$ -	\$ 1,891	\$ 1,891			
DAIL	B.334	DA/SSA	DAIL - TBI	1% rate increase	\$ 77,548	\$ -	\$ 32,516	DCF	B.317	Sub Care - Spec ACE (Odin/Turtle Rock)	\$ 17,183	\$ 2,807	\$ 10,012			
Non-HHA subtotal					\$ 6,032,871	\$ 86,450	\$ 2,616,033	DCF	B.317	Sub Care - (Families First/Banyon House/VPI)	\$ -	\$ 8,736	\$ 8,736			
SFY27 FMAP State Share					41.93%				DCF	B.318	Child Care Referral & Eligibility	\$ -	\$ 32,526	\$ 32,526		
											DCF	B.318	Children's Integrated Services	\$ 5,158	\$ 102,580	\$ 104,743
											DCF subtotal			\$ 334,177	\$ 282,478	\$ 422,598
TOTAL											\$ 6,877,725	\$ 368,928	\$ 3,252,758			