

FY27 - Agency of Human Services - Summary

AHS FY26 Appropriated Big Bill as Passed	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	728,923,783	31,487,369	21,049,373	31,074,772	18,616,994	-	-	1,421,192,222	-	-	2,510,857	2,254,855,370
DVHA - (page 7)	119,421,734	4,760,237	-	-	3,178,844	-	-	156,708,254	-	979,554,012	9,854,439	1,273,477,520
VDH - (page 10)	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 13)	31,995,840	1,718,092	-	-	1,307,809	-	-	13,158,032	-	238,633,794	52,085,729	338,899,296
DCF - (page 16)	252,110,116	134,838,390	-	-	868,905	-	-	206,740,219	-	70,162,627	14,224,927	678,945,184
DAIL - (page 25)	35,770,631	1,629,370	-	-	2,366,284	-	-	48,381,326	-	702,331,039	7,921,900	798,400,550
DOC - (page 29)	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

FY26 State-wide other changes

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

AHS FY27 Starting Point

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

AHS FY27 Total Increases/Decreases

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	23,266,026	522,652	-	-	219,038	-	-	28,886,223	-	-	(84,928)	52,809,011
DVHA	5,731,797	18,626,511	-	-	(167,575)	-	-	18,501,902	-	37,706,201	431,175	80,830,011
VDH	416,041	6,312,867	3,697	-	(3,131,196)	-	-	(1,136,494)	-	(934,702)	(4,139,784)	(2,609,571)
DMH	7,759,609	1,000,577	-	-	(42,905)	-	-	521,213	-	5,264,046	(6,044,585)	8,457,955
DCF	35,935,860	(8,878,074)	-	-	160,698	-	-	6,424,804	-	(413,977)	(1,541,020)	31,688,291
DAIL	3,423,322	1,210,599	-	-	(634,498)	-	-	5,870,601	-	21,476,531	-	31,346,555
DOC	9,660,546	(14,375)	-	-	-	-	272,610	51,671	-	801,823	2,500,000	13,272,275
TOTAL AHS	86,193,201	18,780,757	3,697	-	(3,596,438)	-	272,610	59,119,920	-	63,899,922	(8,879,142)	215,794,527

AHS FY27 Governor Recommend

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	752,189,809	32,010,021	21,049,373	31,074,772	18,836,032	-	-	1,450,078,445	-	-	2,425,929	2,307,664,381
DVHA	125,153,531	23,386,748	-	-	3,011,269	-	-	175,210,156	-	1,017,260,213	10,285,614	1,354,307,531
VDH	24,671,312	42,106,977	2,042,532	-	2,678,959	25,000	-	90,101,729	-	34,056,449	26,084,012	221,766,970
DMH	39,755,449	2,718,669	-	-	1,264,904	-	-	13,679,245	-	243,897,840	46,041,144	347,357,251
DCF	288,045,976	125,960,316	-	-	1,029,603	-	-	213,165,023	-	69,748,650	12,683,907	710,633,475
DAIL	39,193,953	2,839,969	-	-	1,731,786	-	-	54,251,927	-	723,807,570	7,921,900	829,747,105
DOC	230,843,846	2,087,653	-	-	545,099	-	676,463	581,790	-	1,900,740	7,513,702	244,149,293
TOTAL AHS	1,499,853,876	231,110,353	23,091,905	31,074,772	29,097,652	25,000	676,463	1,997,068,315	-	2,090,671,462	112,956,208	6,015,626,006

FY27 Legislative Changes

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

FY27 As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	752,189,809	32,010,021	21,049,373	31,074,772	18,836,032	-	-	1,450,078,445	-	-	2,425,929	2,307,664,381
DVHA	125,153,531	23,386,748	-	-	3,011,269	-	-	175,210,156	-	1,017,260,213	10,285,614	1,354,307,531
VDH	24,671,312	42,106,977	2,042,532	-	2,678,959	25,000	-	90,101,729	-	34,056,449	26,084,012	221,766,970
DMH	39,755,449	2,718,669	-	-	1,264,904	-	-	13,679,245	-	243,897,840	46,041,144	347,357,251
DCF	288,045,976	125,960,316	-	-	1,029,603	-	-	213,165,023	-	69,748,650	12,683,907	710,633,475
DAIL	39,193,953	2,839,969	-	-	1,731,786	-	-	54,251,927	-	723,807,570	7,921,900	829,747,105
DOC	230,843,846	2,087,653	-	-	545,099	-	676,463	581,790	-	1,900,740	7,513,702	244,149,293
TOTAL AHS	1,499,853,876	231,110,353	23,091,905	31,074,772	29,097,652	25,000	676,463	1,997,068,315	-	2,090,671,462	112,956,208	6,015,626,006

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.300									
Approp #3400001000 - Secretary's Office As Passed FY26	15,569,598	135,517			119,784	14,023,964		2,510,857	32,359,720
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
FY26 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	15,569,598	135,517		0	119,784	14,023,964		2,510,857	32,359,720
FY26 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	331,480				146,830	123,715		(54,412)	547,613
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	(119,453)				16,374	378,816		(7,812)	267,925
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	128,084				42,287	(4,857)		(15,670)	149,844
All Other Employee Payroll Related Fringe Benefits	125,603				12,883	(123,338)		(6,044)	9,104
504040: VT Family & Medical Leave Insurance Premium	2,509				18	(1,824)		(751)	(48)
504045: Child Care Contribution	1,505				646	390		(239)	2,302
505200: Workers' Compensation Insurance Premium	6,292					6,228			12,520
507600: Governor's Office Allocation Base Adjustment	30,885								30,885
Federal Revenue Reconciliation (AHS net-neutral with DMH B.314 & DAIL B.330) (BAA item)	(539,004)					539,004			0
Operating Expenses:									
515010: Fee-for-Space Charge	38,824					18,825			57,649
516000: Insurance Other Than Employee Benefits	(468)					(461)			(929)
516010: Insurance - General Liability	820					836			1,656
516671: VISION/ISD	7,110					7,036			14,146
516685: ADS Allocated Charge	122,875					80,190			203,065
519006: Human Resources Services	3,631					3,596			7,227
516660: ADS Service Level Agreement (SLA)	(2,863,585)								(2,863,585)
Operating Expense Reductions (Travel, Equip, Other, etc.)	(158,447)								(158,447)
Grants:									
600110: Refugee Resettlement Program Transitional Housing Underutilization	(500,000)								(500,000)
600170: Miscellaneous Grants (Field Service Coordination)	(17,832)								(17,832)
600170: Miscellaneous Grants (Foster Grandparent - program ended)	(19,506)								(19,506)
FY27 Subtotal of Increases/Decreases	(3,418,677)	0	0	0	219,038	1,028,156	0	(84,928)	(2,256,411)
FY27 Gov Recommended	12,150,921	135,517	0	0	338,822	15,052,120	0	2,425,929	30,103,309
FY27 Legislative Changes									
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3400001000	12,150,921	135,517	0	0	338,822	15,052,120	0	2,425,929	30,103,309

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.301									
Approp #3400004000 - Secretary's Office Global Commitment As Passed FY26	712,815,861	31,339,852	21,049,373	31,074,772	4,997,210	1,406,003,180			2,207,280,248
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
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			2,207,280,248
FY26 After Other Changes									
Grants:									
Revenue and Non-departmental changes:									
Base Federal Medical Assistance Percentage (FMAP) changes	13,064,694	534,652					(13,599,346)		0
New Adult Caseload and Utilization changes	(3,090,385)						3,090,385		0
Sec'y Office GF impact - See Sec'y Office for items	(35,610)						(49,317)		(84,927)
DVHA									
DVHA GF impact - See DVHA for items	16,347,409						22,639,969		38,987,378
Family Planning rate change cannot be implemented as drafted (BAA item)	(85,000)						(765,000)		(850,000)
VDH									
VDH GF impact - See VDH for items	(2,127,732)						(2,946,754)		(5,074,486)
DMH									
DMH GF impact - See DMH for items	(327,280)						(453,259)		(780,539)
Certified Community Behavioral Health Clinic (CCBHC) enhanced FMAP savings to 5 sites	(6,643,315)						6,643,315		0
DCF									
DCF GF impact - See DCF for items	(819,730)						(1,135,267)		(1,954,997)
DAIL									
DAIL GF impact - See DAIL for items	9,005,109						12,471,422		21,476,531
DOC									
DOC GF impact - See DOC for items	1,384,454						1,917,369		3,301,823
FY27 Subtotal of Increases/Decreases	26,672,614	534,652	0	0	0	27,813,517	0	0	55,020,783
FY27 Gov Recommended	739,488,475	31,874,504	21,049,373	31,074,772	4,997,210	1,433,816,697	0	0	2,262,301,031
FY27 Legislative Changes									
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3400004000	739,488,475	31,874,504	21,049,373	31,074,772	4,997,210	1,433,816,697	0	0	2,262,301,031

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.303									
	Approp #3400009000 - Developmental Disabilities Council As Passed FY26		12,000				789,139		801,139
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	12,000	0	0	0	789,139	0	801,139
	FY26 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees						12,313		12,313
	500010: Salary & Wages: Exempt Employees								
	501500: Health Insurance: Classified Employees						8,093		8,093
	501510: Health Insurances: Exempt Employees								
	502000: Retirement: Classified Employees						3,546		3,546
	502010: Retirement: Exempt Employees								
	All Other Employee Payroll Related Fringe Benefits						(602)		(602)
	504040: VT Family & Medical Leave Insurance Premium						45		45
	504045: Child Care Contribution						55		55
	Operating Expenses:								
	516685: ADS Allocated Charge						6,773		6,773
	519006: Human Resources Services						236		236
	Special Fund Technical Adjustment			(12,000)					(12,000)
	FY27 Subtotal of Increases/Decreases	0	(12,000)	0	0	0	30,459	0	0
	FY27 Gov Recommended	0	0	0	0	0	819,598	0	819,598
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3400009000	0	0	0	0	0	819,598	0	819,598

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.304									
Approp #3400010000 - Human Services Board As Passed FY26	538,324					375,939			914,263
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
FY26 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	538,324	0	0	0	0	375,939	0	0	914,263
FY26 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	9,562						7,454		17,016
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	(5,974)						(472)		(6,446)
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	3,066						2,186		5,252
All Other Employee Payroll Related Fringe Benefits	(949)						(901)		(1,850)
504040: VT Family & Medical Leave Insurance Premium	(49)						(71)		(120)
504045: Child Care Contribution	42						33		75
Operating Expenses:									
515010: Fee-for-Space Charge	343						228		571
516685: ADS Allocated Charge	5,815						5,474		11,289
519006: Human Resources Services	233						160		393
FY27 Subtotal of Increases/Decreases	12,089	0	0	0	0	14,091	0	0	26,180
FY27 Gov Recommended	550,413	0	0	0	0	390,030	0	0	940,443
FY27 Legislative Changes									
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3400010000	550,413	0	0	0	0	390,030	0	0	940,443
Sec B.305									
Approp #3400020000 - AHS Administrative Fund As Passed FY26						13,500,000			13,500,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
FY26 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	0	0	0	0	13,500,000	0	0	0	13,500,000
FY26 After Other Changes									
FY27 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY27 Gov Recommended	0	0	0	0	0	13,500,000	0	0	13,500,000
FY27 Legislative Changes									
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3400020000	0	0	0	0	13,500,000	0	0	0	13,500,000
AHSCO FY27 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 FY27 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
AHSCO FY27 GovRec Total After Reductions and Other Changes	728,923,783	31,487,369	21,049,373	31,074,772	18,616,994	1,421,192,222	0	2,510,857	2,254,855,370
AHSCO FY27 Total Increases/Decreases	23,266,026	522,652	0	0	219,038	28,886,223	0	(84,928)	52,809,011
AHSCO FY27 Governor Recommend Addendum	752,189,809	32,010,021	21,049,373	31,074,772	18,836,032	1,450,078,445	0	2,425,929	2,307,664,381
AHSCO FY27 Total Legislative Changes	0	0	0	0	0	0	0	0	0
AHSCO FY27 Total As Passed	752,189,809	32,010,021	21,049,373	31,074,772	18,836,032	1,450,078,445	0	2,425,929	2,307,664,381

	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	182,283,195
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
FY26 After Other Changes	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	43,820,359	4,760,237	0	3,178,844	126,141,154	0	4,382,601	182,283,195
FY26 After Other Changes								
Personal Services:								
500000: Salary & Wages: Classified Employees								
500010: Salary & Wages: Exempt Employees	1,500,936	25,040		(103,212)	(310,858)		260,300	1,372,206
501500: Health Insurance: Classified Employees	674,093	953		(25,308)	232,883		39,709	922,330
501510: Health Insurances: Exempt Employees	437,487	7,211		(29,627)	(84,106)		74,606	405,571
502000: Retirement: Classified Employees	60,122	1,932		(10,033)	(124,051)		17,817	(54,213)
502010: Retirement: Exempt Employees	6,121	124		(375)	452		967	7,289
All Other Employee Payroll Related Fringe Benefits	10,274	146		(447)	3,993		1,144	15,110
504040: VT Family & Medical Leave Insurance Premium	(699,534)	(3,895)			1,427	(714,932)		(42,181) (1,459,115)
504045: Child Care Contribution	47,970					(19,609)		28,361
508000: Vacancy Turnover Savings		70,000				70,000		140,000
505200: Workers' Compensation Insurance Premium								
School Based Services (SBS) - Financial Manager position	(375,000)	1,125,000				750,000		1,500,000
School Based Services - Random Moment Time Study (RMTS) & Electronic Health Record (EHR) System	12,500					12,500		25,000
Dr. Kline - direct contract for Mental Health clinical need (BAA item)	14,460					14,460		28,920
Dr. Scholten - extension and increase prior authorization reviews (BAA item)	(273,500)					(273,500)		(547,000)
VLA/HCA Medicare Assistance contract - cancel on 7/1/2026, amend statute								
DVHA Held Contracts								
Gainwell amendment #5 net Design, Development, and Implementation (DDI) changes (BAA item)	93,863					844,763		938,626
Gainwell amendment #5 Prior Authorization (Interoperability) Maintenance & Operation (M&O) (BAA item)	52,200					156,600		208,800
Maximus Call Center contract	52,757					97,978		150,735
Healthcare Effectiveness Data & Info. Set (HEDIS) within Medicaid Data Warehouse & Analytic Solution (MDWAS), discontinue standalone contract	(151,091)					(151,090)		(302,181)
ADS held contracts								
Oracle base licenses (BAA item)	140,000					260,000		400,000
Gainwell amendment #3 Interoperability DDI (BAA item)	66,500					598,500		665,000
Deloitte - MDWAS M&O (75% match assumes certification expected July 2026) (BAA item)	2,123,403					6,370,210		8,493,613
HR1 DVHA Admin Impact Estimated (redetermination and work requirement)								
Noticing	72,500					217,500		290,000
HAEU Staff, 12 positions (9 mo)	497,077					497,077		994,154
HAEU equip and supply costs for 12 positions	12,000					12,000		24,000
Operating Expenses:								
514000: Rent Land & Bldgs - Office Space (new Pilgrim Park) (BAA item)	158,845					202,968		79,422 441,235
515010: Fee-for-Space Charge	35,579					92,502		128,081
516000: Insurance Other Than Employee Benefits	(106)					(781)		(887)
516010: Insurance - General Liability	1,124					374		1,498
516671: VISION/ISD	26,412					67,005		93,417
516685: ADS Allocated Charge	530,465					501,545		1,032,010
519006: Human Resources Services	5,658					8,087		13,745
FY27 Subtotal of Increases/Decreases	5,133,115	1,226,511	0	(167,575)	9,332,470	0	431,784	15,956,305
FY27 Gov Recommended	48,953,474	5,986,748	0	3,011,269	135,473,624	0	4,814,385	198,239,500
FY27 Legislative Changes								
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3410010000	48,953,474	5,986,748	0	3,011,269	135,473,624	0	4,814,385	198,239,500

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Approp #3410015000 - DVHA Global Commitment						979,554,012		979,554,012
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	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	0	0	0	0	0	979,554,012	0	979,554,012
FY26 After Other Changes								
Grants:								
Caseload and utilization						33,375,520		33,375,520
Northeastern Family Institute (NFI) - rate increase						600,962		600,962
FQHC, RHC Medicare Economic Index full year impact 2.73% (BAA item)						1,654,000		1,654,000
Buy-In - annualized rate increase and caseload forecast						1,675,954		1,675,954
Medicare Savings Plan (MSP) expansion QMB 150% - annualization (7 mo)						11,240,578		11,240,578
Family Planning rate change not implementable as drafted (BAA item)						(850,000)		(850,000)
Applied Behavioral Analysis (ABA) - Coding Corrections (PBR 25-42) (BAA item)						(1,433,813)		(1,433,813)
Emergency Department per diem - discontinue						(115,000)		(115,000)
Dental Incentive Payment - discontinue						(142,000)		(142,000)
Increase Rx Co-Pays to \$4 per preferred and \$8 for non preferred						(1,100,000)		(1,100,000)
Utilization Management (DME, special rate agrmnts, code review, other limits)						(2,200,000)		(2,200,000)
Base funding reduction - ACO PMPM						(5,000,000)		(5,000,000)
FY27 Subtotal of Increases/Decreases	0	0	0	0	0	37,706,201	0	37,706,201
FY27 Gov Recommended	0	0	0	0	0	1,017,260,213	0	1,017,260,213
FY27 Legislative Changes								
Grants:								0
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3410015000	0	0	0	0	0	1,017,260,213	0	1,017,260,213

	GF	SF	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.309								
Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY26	62,133,605							67,605,443
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
FY26 After Other Changes	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	62,133,605	0	0	0	0	0	5,471,838	67,605,443
FY26 After Other Changes								
Grants:								
Caseload and utilization	429,387						(609)	428,778
Clawback estimate	1,521,507							1,521,507
MSP expansion QMB 150% - Vpharm impact annualization (7 mo)	(1,861,332)							(1,861,332)
New SBS - reimbursement to schools (net-neutral with AOE)	17,400,000							17,400,000
FY27 Subtotal of Increases/Decreases	89,562	17,400,000	0	0	0	0	(609)	17,488,953
FY27 Gov Recommended	62,223,167	17,400,000	0	0	0	0	5,471,229	85,094,396
FY27 Legislative Changes								
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3410017000	62,223,167	17,400,000	0	0	0	0	5,471,229	85,094,396
Sec. B.310								
Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY26	13,467,770				30,567,100			44,034,870
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
FY26 After Other Changes	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	13,467,770	0	0	0	30,567,100	0	0	44,034,870
FY26 After Other Changes								
Grants:								
Caseload and utilization (CHIP)	509,120				1,161,733			1,670,853
MSP expansion Q1 202% - annualization (7 mo)					8,007,699			8,007,699
FY27 Subtotal of Increases/Decreases	509,120	0	0	0	9,169,432	0	0	9,678,552
FY27 Gov Recommended	13,976,890	0	0	0	39,736,532	0	0	53,713,422
FY27 Legislative Changes								
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3410018000	13,976,890	0	0	0	39,736,532	0	0	53,713,422
DVHA FY27 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 FY27 Reductions and Other Changes	0	0	0	0	0	0	0	0
DVHA FY27 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 FY27 Total Increases/Decreases	5,731,797	18,626,511	0	(167,575)	18,501,902	37,706,201	431,175	80,830,011
DVHA FY27 Governor Recommend Addendum	125,153,531	23,386,748	0	3,011,269	175,210,156	1,017,260,213	10,285,614	1,354,307,531
DVHA FY27 Total Legislative Changes	0	0	0	0	0	0	0	0
DVHA FY27 Total As Passed	125,153,531	23,386,748	0	3,011,269	175,210,156	1,017,260,213	10,285,614	1,354,307,531

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.311									
	Approp #3420010000 - Health - Admin & Support As Passed FY26	4,298,710	2,423,587	155,281		10,954,085		7,361,523	25,193,186
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	4,298,710	2,423,587	0	155,281	0	10,954,085	0	25,193,186
	FY26 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	50010: Salary & Wages: Exempt Employees	59,026	152,081	42,127	(17,738)		(180,124)		50,898
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	46,283	49,222	12,167	(3,431)		49,777		27,033
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	12,883	42,666	11,830	(4,854)		(44,351)		15,271
	All Other Employee Payroll Related Fringe Benefits	2,138	11,994	3,639	(1,842)		(28,431)		2,018
	504040: VT Family & Medical Leave Insurance Premium	188	554	153	(68)		(730)		173
	504045: Child Care Contribution	286	688	185	(78)		(735)		237
	505200: Workers' Compensation Insurance Premium	3,162	1,123		40		6,710		44,318
	Operating Expenses:								
	515010: Fee-for-Space Charge	5,366	1,285		268		8,436		2,498
	516000: Insurance Other Than Employee Benefits	(3,270)	77				603		176
	516010: Insurance - General Liability	(1,133)	1,165		19		2,147		427
	516671: VISION/ISD	3,487	2,825		69		12,363		32,287
	516685: ADS Allocated Charge	392,862	7,177		153		(9,465)		1,167,900
	519006: Human Resources Services	14,853	2,018		171		9,382		1,697
	Grants:								
	602001: Rural Health System Improvement (net-neutral to B.312)	(2,511)	(2,000)				(288,630)		(293,141)
	602005: Clinical Development and Support (net-neutral to B.312)	(843,526)					(800,726)		(1,644,252)
	602006: Health Care Quality Assurance (net-neutral to B.312)		(660,000)						(660,000)
	602010: Area Health Education Center (AHEC) Program Support								(550,000)
	602015: Education Loan Repayment						(250,000)		(4,138,334)
	602025: Quality Improvement Prescribing (net-neutral to B.312)		(450,000)						(450,000)
	FY27 Subtotal of Increases/Decreases	(309,906)	(839,125)	70,101	(27,291)	0	(1,513,774)	0	(3,343,401)
	FY27 Gov Recommended	3,988,804	1,584,462	70,101	127,990	0	9,440,311	0	4,018,122
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3420010000	3,988,804	1,584,462	70,101	127,990	0	9,440,311	0	4,018,122
									19,229,790

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL	
Sec. B.312										
	Approp #3420021000 - Health - Public Health									
	As Passed FY26	15,160,817	25,398,124	1,088,918	5,654,874	25,000	64,355,699	3,974,160	14,483,347	130,140,939
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
	FY26 After Other Changes	0	0	0	0	0	0	0	0	
	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									
	Personal Services:									
	500000: Salary & Wages: Classified Employees									
	50010: Salary & Wages: Exempt Employees	424,931	811,899	196,744	(404,793)		408,086		447,474	
	501500: Health Insurance: Classified Employees								1,884,341	
	501510: Health Insurances: Exempt Employees	283,717	335,938	38,849	(90,359)		228,129		224,296	
	502000: Retirement: Classified Employees								1,020,570	
	502010: Retirement: Exempt Employees	123,898	211,324	56,663	(116,581)		117,537		127,616	
	All Other Employee Payroll Related Fringe Benefits	9,577	61,814	17,883	(37,844)		(59,695)		20,423	
	504040: VT Family & Medical Leave Insurance Premium	3,811	2,942	732	(1,502)		4,759		2,100	
	504045: Child Care Contribution	4,510	3,841	865	(1,776)		5,656		2,491	
	No unused drug repository operating contract								(355,000)	
									(355,000)	
	Operating Expenses:									
	515010: Fee-for-Space Charge	319	5,850				18,569		152,385	
	521810: Medical and Lab supplies (net-neutral to B.313)			(1,215,860)					(1,215,860)	
	Grants:									
	602001: Rural Health System Improvement (net-neutral from B.311)						288,630		288,630	
	602005: Clinical Development and Support (net-neutral from B.311)	843,526					800,726		1,644,252	
	602006: Health Care Quality Assurance (from B.311)		765,000						765,000	
	602015: Education Loan Repayment						250,000		250,000	
	602025: Quality Improvement Prescribing (net-neutral from B.311)		450,000						450,000	
	602201: Immunization Program			1,797,170					1,797,170	
	602224: HIV/AIDS Services (net-neutral to B.313)	(695,000)							(695,000)	
	602302: Maternal and Child Health Program Grants				(2,451,050)				(2,451,050)	
	602302: MCH Program (School MAC move to DVHA B.306)	(75,000)					(2,625,000)		(2,700,000)	
	602456: Tobacco Control Program			(378,140)			378,140		0	
	602102: Emergency Medical Services (Act 143 of 2024, sec. 4)		300,000						300,000	
	FY27 Subtotal of Increases/Decreases	924,289	3,529,918	(66,404)	(3,103,905)	0	(184,463)	0	621,785	
	FY27 Gov Recommended	16,085,106	28,928,042	1,022,514	2,550,969	25,000	64,171,236	3,974,160	15,105,132	
	FY27 Legislative Changes									
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
	FY27 As Passed - Dept ID 3420021000	16,085,106	28,928,042	1,022,514	2,550,969	25,000	64,171,236	3,974,160	15,105,132	
									131,862,159	

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL	
Sec. B.313	Approp #3420060000 - Health - Substance Use Programs As Passed FY26	4,795,744	7,972,399	949,917			15,928,439	31,016,991	8,378,926	69,042,416
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
	FY26 After Other Changes	0	0	0	0	0	0	0	0	
	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									
	Personal Services:									
	500000: Salary & Wages: Classified Employees									
	50010: Salary & Wages: Exempt Employees	7,844	198,185				(639,063)		(433,034)	
	501500: Health Insurance: Classified Employees									
	501510: Health Insurances: Exempt Employees	8,546	68,101				(266,142)		(189,495)	
	502000: Retirement: Classified Employees									
	502010: Retirement: Exempt Employees	2,443	57,079				(184,258)		(124,736)	
	All Other Employee Payroll Related Fringe Benefits	(2,199)	15,883				(71,136)		(57,452)	
	504040: VT Family & Medical Leave Insurance Premium	31	739				(2,371)		(1,601)	
	504045: Child Care Contribution	35	871				(2,813)		(1,907)	
	Operating Expenses:									
	521810: Medical and Lab supplies (net-neutral from B.312)		1,215,860						1,215,860	
	Grants:									
	602910: Substance Use Prevention		2,065,356				(600,684)		1,464,672	
	602911: Substance Use Intervention (net-neutral from B.312)	695,000							695,000	
	602912: Substance Use Treatment	(910,042)					2,328,210		(1,418,168)	
	602912: Certified Community Based Integrated Health Centers (net-neutral transfer to DMH B.314)								(934,702)	
	FY27 Subtotal of Increases/Decreases	(198,342)	3,622,074	0	0	0	561,743	(934,702)	(1,418,168)	1,632,605
	FY27 Gov Recommended	4,597,402	11,594,473	949,917	0	0	16,490,182	30,082,289	6,960,758	70,675,021
	FY27 Legislative Changes									
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
	FY27 As Passed - Dept ID 3420060000	4,597,402	11,594,473	949,917	0	0	16,490,182	30,082,289	6,960,758	70,675,021
	VDH FY27 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 FY27 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
	VDH FY27 GovRec Total After Reductions and Other Changes	24,255,271	35,794,110	2,038,835	5,810,155	25,000	91,238,223	34,991,151	30,223,796	224,376,541
	VDH FY27 Total Increases/Decreases	416,041	6,312,867	3,697	(3,131,196)	0	(1,136,494)	(934,702)	(4,139,784)	(2,609,571)
	VDH FY27 Governor Recommend Addendum	24,671,312	42,106,977	2,042,532	2,678,959	25,000	90,101,729	34,056,449	26,084,012	221,766,970
	VDH FY27 Total Legislative Changes	0	0	0	0	0	0	0	0	0
	VDH FY27 Total As Passed	24,671,312	42,106,977	2,042,532	2,678,959	25,000	90,101,729	34,056,449	26,084,012	221,766,970

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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Sec. B.314	Approp #3150070000 - DMH Mental Health As Passed FY26	13,127,716	6,836	1,307,809	13,158,032	229,071,588	37,896,252	294,568,233
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	FY26 After Other Changes	0	0	0	0	0	0	0
	Total After FY26 Other Changes	13,127,716	6,836	1,307,809	13,158,032	229,071,588	37,896,252	294,568,233
	FY26 After Other Changes							
	Personal Services:							
	500000: Salary & Wages: Classified Employees	698,406		(14,498)	397,764		(149,876)	931,796
	500010: Salary & Wages: Exempt Employees	167,327		(2,148)	109,636		(70,977)	203,838
	501500: Health Insurance: Classified Employees	193,467		(4,175)	109,844		(42,596)	256,540
	501510: Health Insurances: Exempt Employees	44,591		(1,965)	18,538		(17,257)	43,907
	502000: Retirement: Classified Employees	1,958		(54)	583		(720)	1,767
	502010: Retirement: Exempt Employees	3,127		(65)	1,805		(641)	4,226
	All Other Employee Payroll Related Fringe Benefits	4,970			4,745			11,297
	504040: VT Family & Medical Leave Insurance Premium	320,000					(150,000)	170,000
	504045: Child Care Contribution	645,000						645,000
	505200: Workers' Compensation Insurance Premium	40,000			40,000			80,000
	Transportation Increased Cost for Youth and Adults (BAA item)	187,500			187,500			375,000
	Forensic Evaluations Increased Cost (BAA item)			(20,000)			(89,671)	(109,671)
	Preadmission Screening and Resident Review Nurse Increased Cost						(15,000)	(15,000)
	Peer Credentialing and Training Move from Grants (DMH B.314 net-neutral)						(10,000)	(10,000)
	Mental Health Training for First Responders - Team Two							
	Bed Board - Act 79							
	Suicide Initiative project management							
	Operating Expenses:							
	515010: Fee-for-Space Charge	2,581			2,465		821	5,867
	516000: Insurance Other Than Employee Benefits	116			111		37	264
	516010: Insurance - General Liability	152			146		49	347
	516671: VISION/ISD	22,725			21,693		7,231	51,649
	516685: ADS Allocated Charge	317,610			303,171		101,057	721,838
	519006: Human Resources Services	37,130			35,442		11,815	84,387

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Grants:							
Peer Credentialing and Training Move to Contracts (DMH B.314 net-neutral)	(187,500)			(187,500)			(375,000)
Alternatives to Emergency Departments, annualization						578,395	578,395
Behavioral Health Link (BH Link) agreement for 988	161,141			131,842			292,983
988 Increased Cost - Universal Service Fund Spending Authority (Act 145)		1,000,000					1,000,000
Forensic Assertive Community Treatment (FACT) Funds (AHS net-neutral w/ DOC B.338.1)	100,000						100,000
Certified Community-Based integrated Health Centers (CCBHC) rate adjustment for 5 new centers					4,969,031		4,969,031
Transfer funding from VDH DSU for CCBHC (net-neutral with VDH B.313)					934,702		934,702
Residential and Crisis Bed Room and Board; Federal Revenue Reconciliation (AHS net-neutral with AHSCO B.300) (BAA item)	409,004			(409,004)			0
Private Non-Medical Institution (PNMI) Utilization and Cost Increase	453,342				1,227,729		1,681,071
PNMI Inflationary Increase from Rate Setting	45,369				298,597		343,966
Integrated Family Services (IFS) program ended, funds returned to DAIL (AHS net-neutral w/ DAIL B.333)					(490,485)		(490,485)
ARCh Program ended, funds returned to DAIL (AHS net-neutral w/ DAIL B.333))					(496,938)		(496,938)
Nursing Services at Community Care Home						(74,464)	(74,464)
Community Outreach - Chittenden County	(160,000)						(160,000)
Inpatient Hospital (Level 1 Under-utilization)						(1,714,110)	(1,714,110)
Outpatient Services - TBI Waiver					(339,900)		(339,900)
Outpatient Services - Elder Care					(349,763)		(349,763)
Outpatient Services - Reach Up	(260,669)				(1,248,243)		(1,508,912)
Vermont Collaborative for Practice Improvement & Innovation Training						(77,868)	(77,868)
Designated Agency (DA) Special Services						(7,424)	(7,424)
Puppets in Education						(6,000)	(6,000)
Care Coordination for Children	(247,568)			(247,568)			(495,136)
Collaborative Systems Integration Project (CSIP) - Outpatient Program for Justice Involved					(195,581)		(195,581)
Lifeline Suicide Prevention - Center for Health and Learning						(51,214)	(51,214)
Safe Haven @ Clara Martin						(136,830)	(136,830)
Youth in Transition (YIT) Investment (DA) Vermont Federation						(183,563)	(183,563)
FY27 Subtotal of Increases/Decreases	2,999,779	1,000,000	(42,905)	521,213	4,159,149	(1,947,224)	6,690,012
FY27 Gov Recommended	16,127,495	1,006,836	1,264,904	13,679,245	233,230,737	35,949,028	301,258,245
FY27 Legislative Changes							
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3150070000	16,127,495	1,006,836	1,264,904	13,679,245	233,230,737	35,949,028	301,258,245

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.315							
	Approp #3150100000 - DMH Mental Health Facilities As Passed FY26	18,868,124	1,711,256		9,562,206	14,189,477	44,331,063
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)						
	FY26 After Other Changes	0	0	0	0	0	0
	Total After FY26 Other Changes	18,868,124	1,711,256	0	0	9,562,206	14,189,477
	FY26 After Other Changes						
	Personal Services:						
	500000: Salary & Wages: Classified Employees						
	50010: Salary & Wages: Exempt Employees	3,472,876	(18,679)		455,849	(3,134,362)	775,684
	501500: Health Insurance: Classified Employees						
	501510: Health Insurances: Exempt Employees	1,127,460	(13,914)		(95,694)	(1,213,344)	(195,492)
	502000: Retirement: Classified Employees						
	502010: Retirement: Exempt Employees	1,000,211	(5,401)		140,774	(902,690)	232,894
	All Other Employee Payroll Related Fringe Benefits	286,611	(2,322)		16,918	(315,882)	(14,675)
	504040: VT Family & Medical Leave Insurance Premium	11,544	(41)		(1,482)	(10,193)	(172)
	504045: Child Care Contribution	17,318	31		3,705	(9,587)	11,467
	505200: Workers' Compensation Insurance Premium	7,716			15,793	82,656	106,165
	508000: Vacancy Turnover Savings (BAA item)	(3,513,482)	40,903			370,929	(3,101,650)
	Vermont Psychiatric Care Hospital (VPCH) Medicaid XIX Billing Revenue Adjustment (BAA item)		(1,000,000)		1,000,000		0
	Reduce VPCH to 21 beds from 25 beds (eliminates 12 positions)		(1,422,809)				(1,422,809)
	Travel Nurse Contracts (BAA item)	4,321,435				995,928	5,317,363
	River Valley Therapeutic Residence (RVTR) room & board cost above resident monthly revenue - PS (BAA item)		362,077		(362,077)		0
	Operating Expenses:						
	515010: Fee-for-Space Charge	7,365			11,954	37,816	57,135
	516000: Insurance Other Than Employee Benefits	71			120	642	833
	516010: Insurance - General Liability	298			176	726	1,200
	RVTR room & board cost above resident monthly revenue - OP (BAA item)	81,139			(81,139)		0
	FY27 Subtotal of Increases/Decreases	4,759,830	577	0	0	1,104,897	(4,097,361)
	FY27 Gov Recommended	23,627,954	1,711,833	0	0	10,667,103	10,092,116
	FY27 Legislative Changes						
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3150070000	23,627,954	1,711,833	0	0	10,667,103	10,092,116
	DMH FY27 Governor Recommend	31,995,840	1,718,092	1,307,809	13,158,032	238,633,794	52,085,729
	DMH FY27 Reductions and Other Changes	0	0	0	0	0	0
	DMH FY27 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
	DMH FY27 Total Increases/Decreases	7,759,609	1,000,577	(42,905)	521,213	5,264,046	(6,044,585)
	DMH FY27 Governor Recommend Addendum	39,755,449	2,718,669	1,264,904	13,679,245	243,897,840	46,041,144
	DMH FY27 Total Legislative Changes	0	0	0	0	0	0
	DMH FY27 Total As Passed	39,755,449	2,718,669	1,264,904	13,679,245	243,897,840	46,041,144
							347,357,251

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.316								
Approp #3440010000 - DCF - Administration & Support Serv As Passed FY26	43,680,871	2,954,500		466,305	24,518,288	1,142,607	1,638,029	74,400,600
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
FY26 After Other Changes	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	43,680,871	2,954,500		466,305	24,518,288	1,142,607	1,638,029	74,400,600
FY26 After Other Changes								
Personal Services:								
500000: Salary & Wages: Classified Employees								
50010: Salary & Wages: Exempt Employees	771,871	96		3,167	176,655	7,772		959,561
501500: Health Insurance: Classified Employees								
501510: Health Insurances: Exempt Employees	362,976	7,565		1,698	92,734	2,083		467,056
502000: Retirement: Classified Employees								
502010: Retirement: Exempt Employees	219,864	27		902	50,320	2,214		273,327
All Other Employee Payroll Related Fringe Benefits								
504040: VT Family & Medical Leave Insurance Premium	54,695	7		224	12,518	551		67,995
504045: Child Care Contribution	3,043	0		12	696	31		3,782
505200: Workers' Compensation Insurance Premium	3,523			14	806	35		4,378
TANF Revenue Realignment (DCF net-neutral with B.317 and B.323)	4,254	1		0	913	58		5,226
Temp Staff Cut	1,089,964							0
Reach First admin cut	(36,486)	(551)		(1)	(13,555)	(2,033)		(52,626)
Revenue True Up (Non SNAP) - Personal Services	(100,000)							(100,000)
SNAP Admin Federal Share Change	(187,239)	100,556		121,292	0	(34,609)		0
Housing Initiative Limited Service Positions (21 FTE)	2,851,364							0
	2,239,794							2,239,794
Operating Expenses:								
515010: Fee-for-Space Charge	33,722			1	8,248			41,971
516000: Insurance Other Than Employee Benefits	36,412			1	20,331			56,744
516010: Insurance - General Liability	(52,748)	(1,886)		(403)	(18,082)			(73,119)
516671: VISION/ISD	13,665	3		7	2,800			16,475
516685: ADS Allocated Charge	1,521,178			8	1,289,741			2,810,927
519006: Human Resources Services	88,030	5		357	19,953			108,345
516690: Maintenance & Operation costs for Integrated Eligibility & Enrollment (IE&E) Noticing Solution	498,394					101,839		600,233
516690: Income Verification System (BAA item)	50,000							50,000
Revenue True Up (Non SNAP) - Operating	490,105	(360,093)		33,426	0	(163,438)		0
SNAP Admin Federal Share Change	1,032,373					(1,032,373)		0
516605: ESD VOIP Reduction	(90,082)	(3,902)		(6)	(27,261)			(121,251)
520000: ESD Office Supplies Cut	(22,902)	(936)		(1)	(6,161)			(30,000)
514550: Fleet Vehicle Cut	(14,606)	(32)			(3,267)			(17,905)
Grants:								
SNAP Admin Federal Share Change	654,064					(654,064)		0
609130: SNAP Ed Program Elimination						(437,128)		(437,128)
600195: 211 Hour Reduction							(332,000)	(332,000)
Natural Disaster Sheltering Options (Housing Initiative)	292,000							292,000
FY27 Subtotal of Increases/Decreases	11,807,228	(259,140)	0	160,698	(4,355,665)	(187,336)	(332,000)	6,833,785
FY27 Gov Recommended	55,488,099	2,695,360	0	627,003	20,162,623	955,271	1,306,029	81,234,385
FY27 Legislative Changes								
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3440010000	55,488,099	2,695,360		627,003	20,162,623	955,271	1,306,029	81,234,385

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.317	Approp #3440020000 - DCF - Family Services As Passed FY26	63,680,993	729,150	15,000	37,407,542	49,979,259	3,402,007	155,213,951
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	FY26 After Other Changes	0	0	0	0	0	0	0
	Total After FY26 Other Changes	63,680,993	729,150	0	15,000	37,407,542	49,979,259	3,402,007
	FY26 After Other Changes							
	Personal Services:							
	500000: Salary & Wages: Classified Employees	857,111			95,433	308,537		1,261,081
	500010: Salary & Wages: Exempt Employees							
	501500: Health Insurance: Classified Employees	410,636			140,749	35,917		587,302
	501510: Health Insurances: Exempt Employees							
	502000: Retirement: Classified Employees	540,283			57,723	89,990		687,996
	502010: Retirement: Exempt Employees							
	All Other Employee Payroll Related Fringe Benefits	145,500			15,545	24,234		185,279
	504040: VT Family & Medical Leave Insurance Premium	6,956			743	1,159		8,858
	504045: Child Care Contribution	8,316			888	1,385		10,589
	505200: Workers' Compensation Insurance Premium	66,644			6,108			72,752
	TANF Revenue Realignment (DCF net-neutral with B.316 and B.323)	1,192,607			(1,192,607)			0
	Revenue True Up - Personal Services	(2,449,948)			(115,074)	2,565,022		0
	Social Worker Class Action Annualization	995,292			102,474			1,097,766
	Operating Expenses:							
	515010: Fee-for-Space Charge	29,483			2,445			31,928
	516010: Insurance - General Liability	78,833			6,808			85,641
	516671: VISION/ISD	(60,552)			(29,582)			(90,134)
	519006: Human Resource Services	66,125			18,081			84,206
	Revenue True Up - Operating	2,304,557			533,486	(2,838,043)		0
	Grants:							
	Private Non-Medical Institution (PNMI) Inflation Factor	170,550				916,924		1,087,474
	600170: NCSS DS Transfer from CDD (DCF net-neutral with B.318, BAA item)					435,988		435,988
	603230: Transportation contract pressures (BAA item)	1,000,000						1,000,000
	Sub-Care Caseload and Utilization	(732,500)			(243,727)	356,993		(619,234)
	Sub-Adopt Caseload and Utilization	457,378			473,933			931,311
	603192: Post Permanence Program - 25% Reduction					(293,866)		(293,866)
	600105: Nurturing Parent Program Cut	(143,082)					(51,291)	(194,373)
	603150: Post Adoption Consortium Program Cut	(200,000)						(200,000)
	603076: Family First Prevention Services Act (FFPSA) After Care Cut					(1,260,000)		(1,260,000)
	603078: FFPSA Prevention Services Cut	(174,604)				(353,811)		(528,415)
	FY27 Subtotal of Increases/Decreases	4,569,585	0	0	0	(126,574)	(9,571)	(51,291)
	FY27 Gov Recommended	68,250,578	729,150	0	15,000	37,280,968	49,969,688	3,350,716
	FY27 Legislative Changes							
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3440020000	68,250,578	729,150	0	15,000	37,280,968	49,969,688	3,350,716
								159,596,100

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total	
Sec. B.318	Approp #3440030000 - DCF - Child Development As Passed FY26	61,267,870	115,409,671			42,924,133	12,281,240	3,245,224	235,128,138
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	
	Total After FY26 Other Changes	61,267,870	115,409,671	0	0	42,924,133	12,281,240	3,245,224	235,128,138
	FY26 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	50010: Salary & Wages: Exempt Employees	334,721	7,542			19,198		361,461	
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	(64,387)	2,646			31,838		(29,903)	
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	96,394	2,198			5,530		104,122	
	All Other Employee Payroll Related Fringe Benefits	77,860	641			(5,383)		73,118	
	504040: VT Family & Medical Leave Insurance Premium	2,047	27			(55)		2,019	
	504045: Child Care Contribution	1,480	33			86		1,599	
	505200: Workers' Compensation Insurance Premium	3,521				325		3,846	
	Revenue Realignment - PS	(620,431)	613,388			7,043		0	
	Operating Expenses:								
	515010: Fee-for-Space Charge	3,503				327		3,830	
	516671: VISION/ISD	224,545				20,994		245,539	
	Revenue Realignment - Operating	(118,817)	85,603			33,214		0	
	Travel Savings	(6,842)				(8,158)		(15,000)	
	Grants:								
	Revenue Realignment - Grants	698,991	(698,991)					0	
	603500: Child Care Revenue Adj (SF to Tax)	2,500,000	(2,500,000)					0	
	603380: Northwestern Counseling & Support Services (NCSS) DS Technical Correction (DCF net-neutral, BAA Item)					(410,829)		(410,829)	
	603380: NCSS Children's Integrated Services Technical Correction (DCF net-neutral, BAA Item)					410,829		410,829	
	603380: NCSS DS Transfer to FSD (DCF net-neutral with B.317, BAA Item)					(435,988)		(435,988)	
	603500: Child Care Special Fund Shortfall	6,242,955	(6,242,955)					0	
	603600: Strengthening Families Program Cut	(55,971)					(1,054,029)	(1,110,000)	
	603617: Child Care Capacity Grants Reduction	(100,000)						(100,000)	
	603550: Emergency Financial Relief Utilization Cut	(122,933)						(122,933)	
	603605: Child Care Eligibility Agreement Efficiencies	(100,000)						(100,000)	
	600210: Children's Trust Fund Program Cut	(100,000)				(80,122)		(180,122)	
	FY27 Subtotal of Increases/Decreases	8,896,636	(8,729,868)	0	0	24,837	(435,988)	(1,054,029)	(1,298,412)
	FY27 Gov Recommended	70,164,506	106,679,803	0	0	42,948,970	11,845,252	2,191,195	233,829,726
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3440030000	70,164,506	106,679,803	0	0	42,948,970	11,845,252	2,191,195	233,829,726

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.319	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
	Total After FY26 Other Changes	5,598,669	454,219	0	387,600	11,484,628	0	17,925,116
	FY26 After Other Changes							
	Personal Services:							
	500000: Salary & Wages: Classified Employees							
	50010: Salary & Wages: Exempt Employees	127,040				207,757		334,797
	501500: Health Insurance: Classified Employees							
	501510: Health Insurances: Exempt Employees	100,095				164,487		264,582
	502000: Retirement: Classified Employees							
	502010: Retirement: Exempt Employees	32,752				53,500		86,252
	All Other Employee Payroll Related Fringe Benefits	(9,230)				(15,416)		(24,646)
	504040: VT Family & Medical Leave Insurance Premium	(5)				(25)		(30)
	504045: Child Care Contribution	548				911		1,459
	505200: Workers' Compensation Insurance Premium	(2,414)				(3,955)		(6,369)
	Operating Expenses:							
	515010: Fee-for-Space Charge	2,320				8,415		10,735
	516010: Insurance - General Liability	(2,992)				(4,908)		(7,900)
	516671: VISION/ISD	18,265	(1,109)			16,637		33,793
	519006: Human Resources Services	1,101				1,807		2,908
	519070: Judiciary Cooperative Agreement State Contribution Reduction	(25,000)						(25,000)
	FY27 Subtotal of Increases/Decreases	242,480	(1,109)	0	0	429,210	0	0
	FY27 Gov Recommended	5,841,149	453,110	0	387,600	11,913,838	0	0
	FY27 Legislative Changes							
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3440040000	5,841,149	453,110	0	387,600	11,913,838	0	0
	604200: Benefit Caseload Adjustment (BAA item)	(71,034)					(63,652)	(134,686)
	FY27 Subtotal of Increases/Decreases	(17,729)	0	0	0	0	0	(81,381)
	FY27 Gov Recommended	7,452,643	0	0	0	0	0	5,443,003
	FY27 Legislative Changes							
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3440050000	7,452,643	0	0	0	0	0	5,443,003
	507600: Payment Admin Caseload Adjustment (BAA item)	53,305						53,305
	Grants:							
	604200: Benefit Caseload Adjustment (BAA item)	(71,034)					(63,652)	(134,686)
	FY27 Subtotal of Increases/Decreases	(17,729)	0	0	0	0	0	(81,381)
	FY27 Gov Recommended	7,452,643	0	0	0	0	0	5,443,003
	FY27 Legislative Changes							
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3440050000	7,452,643	0	0	0	0	0	5,443,003
	507600: Payment Admin Caseload Adjustment (BAA item)	53,305						53,305

Sec. B.320	Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passed FY26	7,470,372					5,506,655	12,977,027
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	FY26 After Other Changes	0	0	0	0	0	0	0
	Total After FY26 Other Changes	7,470,372	0	0	0	0	0	5,506,655
	FY26 After Other Changes							
	Personal Services:							
	507600: Payment Admin Caseload Adjustment (BAA item)	53,305						53,305
	Grants:							
	604200: Benefit Caseload Adjustment (BAA item)	(71,034)					(63,652)	(134,686)
	FY27 Subtotal of Increases/Decreases	(17,729)	0	0	0	0	0	(81,381)
	FY27 Gov Recommended	7,452,643	0	0	0	0	0	5,443,003
	FY27 Legislative Changes							
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3440050000	7,452,643	0	0	0	0	0	5,443,003

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.321	Approp #3440060000 - DCF - General Assistance As Passed FY26	10,189,157			11,098		230,524	10,430,779
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	FY26 After Other Changes	0	0	0	0	0	0	0
	Total After FY26 Other Changes	10,189,157	0	0	0	11,098	0	230,524
	FY26 After Other Changes							
	Grants:							
	605430: Social Security Specialist Agreement Cut	(139,171)						(139,171)
	Support Services Caseload Adjustment (BAA item)	488,004					(40,048)	447,956
	Personal Needs and Incidental (PNI) Caseload Adjustment (BAA item)	(32,809)						(32,809)
	General Assistance Transition Plan (Housing Initiative)	(7,450,963)						(7,450,963)
FY27 Subtotal of Increases/Decreases		(7,134,939)	0	0	0	0	0	(40,048)
FY27 Gov Recommended		3,054,218	0	0	0	11,098	0	190,476
FY27 Legislative Changes								0
FY27 Subtotal of Legislative Changes		0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3440060000		3,054,218	0	0	0	11,098	0	190,476
FY27 As Passed - Dept ID 3440060000		3,054,218	0	0	0	11,098	0	190,476
FY27 As Passed - Dept ID 3440060000		3,054,218	0	0	0	11,098	0	190,476
Sec. B.322	Approp #3440070000 - DCF - 3SquaresVT As Passed FY26				51,077,812			51,077,812
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	FY26 After Other Changes	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	0	0	0	51,077,812	0	51,077,812
	FY26 After Other Changes							
	Grants:							
	3 Squares Regular Benefit caseload pressures (BAA item)				2,000,000			2,000,000
	FY27 Subtotal of Increases/Decreases	0	0	0	0	2,000,000	0	2,000,000
	FY27 Gov Recommended	0	0	0	0	53,077,812	0	53,077,812
FY27 Legislative Changes								
FY27 Subtotal of Legislative Changes		0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3440070000		0	0	0	0	53,077,812	0	53,077,812

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.323	Approp #3440080000 - DCF - Reach Up As Passed FY26	24,035,417	5,970,229		2,806,330	3,744,708		36,556,684
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	FY26 After Other Changes	0	0	0	0	0	0	0
	Total After FY26 Other Changes	24,035,417	5,970,229	0	0	2,806,330	3,744,708	0
	FY26 After Other Changes							
	Grants:							
	605600: Caseload Adjustment	(3,325,591)						(3,325,591)
	605600: Reach First - Program Cut	(108,360)						(108,360)
	604831: Pregnant & Parenting - Bed Reduction						(217,282)	(217,282)
Sec. B.324	604040: Social Security Agreement Cut	(148,111)						(148,111)
	604050: Reach Up Housing Agreement Cuts	(266,572)						(266,572)
	605600: TANF Revenue Realignment (DCF net-neutral with B.316 and B.317, BAA item)	(2,282,571)	135,839		2,146,732			0
	FY27 Subtotal of Increases/Decreases	(6,131,205)	135,839	0	0	2,146,732	(217,282)	0
	FY27 Gov Recommended	17,904,212	6,106,068	0	0	4,953,062	3,527,426	0
	FY27 Legislative Changes							
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3440080000	17,904,212	6,106,068	0	0	4,953,062	3,527,426	0
								32,490,768
Sec. B.324	Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP As Passed FY26		1,480,395			14,539,558		16,019,953
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	FY26 After Other Changes	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	1,480,395	0	0	14,539,558	0	0
	FY26 After Other Changes							
	Grants:							
	Annualization of LIHEAP Award					4,710,442		4,710,442
	FY27 Subtotal of Increases/Decreases	0	0	0	0	4,710,442	0	0
	FY27 Gov Recommended	0	1,480,395	0	0	19,250,000	0	0
	FY27 Legislative Changes							
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3440090000	0	1,480,395	0	0	19,250,000	0	0
								20,730,395

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.325								
Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY26	32,312,474	83,135			5,118,329	2,984,813	202,488	40,701,239
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
FY26 After Other Changes	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	32,312,474	83,135	0	0	5,118,329	2,984,813	202,488	40,701,239
FY26 After Other Changes								
Personal Services:								
500000: Salary & Wages: Classified Employees								
500010: Salary & Wages: Exempt Employees	50,819				12,898			63,717
501500: Health Insurance: Classified Employees								
501510: Health Insurances: Exempt Employees	(1,588)				2,633			1,045
502000: Retirement: Classified Employees								
502010: Retirement: Exempt Employees	14,844				3,830			18,674
All Other Employee Payroll Related Fringe Benefits	2,983				1,059			4,042
504040: VT Family & Medical Leave Insurance Premium	194				49			243
504045: Child Care Contribution	228				59			287
505200: Workers' Compensation Insurance Premium	9,550				591			10,141
Housing LTS Position Transfer from ESD with funding from HOP (751411 & 751414) (DCF B.325 net-neutral, BAA item)	269,812							269,812
ERAP LTS Position (751409) Backfill (DCF B.325 net-neutral)	127,871							127,871
Operating Expenses:								
515010: Fee-for-Space Charge	2,516				15			2,531
516010: Insurance - General Liability	5,631							5,631
516671: VISION/ISD	20,489				122			20,611
Grants:								
608645: Annualization of Permanent Supportive Housing (PSH) Community Transition Supports (BAA item)						436,200		436,200
609070: Cold Weather Shelter (Shift from 1x to Base)	1,300,000							1,300,000
609070: Base impact of 1x Housing Opportunity Program (HOP) shelter expansion investments	6,200,000							6,200,000
609070: Funding Adjustment for HOP LTS Positions (DCF B.325 net-neutral, BAA item)	(269,812)							(269,812)
609070: ERAP LTS Position Backfill (DCF B.325 net-neutral)	(127,871)							(127,871)
Family Specific Sheltering Option (Housing Initiative)	7,884,000							7,884,000
Medically Vulnerable Sheltering Option (Housing Initiative)	2,628,000							2,628,000
Substance Use Recovery (Housing Initiative)	1,200,000							1,200,000
Case Management Enhancements (Housing Initiative)	1,275,000							1,275,000
Domestic Violence Sheltering Option (Housing Initiative)	500,000							500,000
Rental Assistance (Housing Initiative)	1,400,000							1,400,000
Natural Support Connections (Housing Initiative)	200,000							200,000
FY27 Subtotal of Increases/Decreases	22,692,666	0	0	0	21,256	436,200	0	23,150,122
FY27 Gov Recommended	55,005,140	83,135	0	0	5,139,585	3,421,013	202,488	63,851,361
FY27 Legislative Changes								
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3440100000	55,005,140	83,135	0	0	5,139,585	3,421,013	202,488	63,851,361

GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.327	Approp #3440120000 - DCF - Secure Residential Treatment As Passed FY26	3,743,737					30,000		3,773,737
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	3,743,737	0	0	0	0	30,000	0	3,773,737
	FY26 After Other Changes								
	Operating Expenses:								
	516671: VISION/ISD	95							95
	Grants:								
	Crisis Stabilization - Windham County Sheriff's Office (BAA item)	1,000,000							1,000,000
	FY27 Subtotal of Increases/Decreases	1,000,095	0	0	0	0	0	0	1,000,095
	FY27 Gov Recommended	4,743,832	0	0	0	0	30,000	0	4,773,832
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3440120000	4,743,832	0	0	0	0	30,000	0	4,773,832

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.328								
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								
Personal Services:								
500000: Salary & Wages: Classified Employees								
500010: Salary & Wages: Exempt Employees	4,162				197,101			201,263
501500: Health Insurance: Classified Employees								
501510: Health Insurances: Exempt Employees	2,081				134,850			136,931
502000: Retirement: Classified Employees								
502010: Retirement: Exempt Employees	1,202				56,760			57,962
All Other Employee Payroll Related Fringe Benefits	205				(679)			(474)
504040: VT Family & Medical Leave Insurance Premium	7				730			737
504045: Child Care Contribution	25				870			895
505200: Workers' Compensation Insurance Premium	152				4,517			4,669
Physician Temp Cost of Living Adjustment	950				45,932			46,882
Operating Expenses:								
516000: Insurance Other Than Employee Benefits	20				980			1,000
516671: VISION/ISD	(259)				12,814			12,555
516685: ADS Allocated Charge	2,476				119,609			122,085
519006: Human Resources Services	22				1,082			1,104
FY27 Subtotal of Increases/Decreases	11,043	0	0	0	574,566	0	0	585,609
FY27 Gov Recommended	141,599	0	0	0	9,262,114	0	0	9,403,713
FY27 Legislative Changes								
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3440130000	141,599	0	0	0	9,262,114	0	0	9,403,713
DCF FY27 Governor Recommend	252,110,116	134,838,390	0	868,905	206,740,219	70,162,627	14,224,927	678,945,184
DCF FY27 Reductions and Other Changes	0	0	0	0	0	0	0	0
DCF FY27 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 FY27 Total Increases/Decreases	35,935,860	(8,878,074)	0	160,698	6,424,804	(413,977)	(1,541,020)	31,688,291
DCF FY27 Governor Recommend Addendum	288,045,976	125,960,316	0	1,029,603	213,165,023	69,748,650	12,683,907	710,633,475
DCF FY27 Total Legislative Changes	0	0	0	0	0	0	0	0
DCF FY27 Total As Passed	288,045,976	125,960,316	0	1,029,603	213,165,023	69,748,650	12,683,907	710,633,475

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.329								
	Approp #3460010000 - DAIL Administration & Support As Passed FY26	25,692,412	1,390,457	1,066,284	27,258,639	0	110,000	55,517,792
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	FY26 After Other Changes	0	0	0	0	0	0	0
	Total After FY26 Other Changes	25,692,412	1,390,457	0	1,066,284	27,258,639	0	110,000
	FY26 After Other Changes							
	Personal Services:							
	500000: Salary & Wages: Classified Employees							
	500010: Salary & Wages: Exempt Employees	1,000,273				725,596		1,725,869
	501500: Health Insurance: Classified Employees							
	501510: Health Insurances: Exempt Employees	717,291				508,211		1,225,502
	502000: Retirement: Classified Employees							
	502010: Retirement: Exempt Employees	309,850				186,931		496,781
	All Other Employee Payroll Related Fringe Benefits	(9,727)				(5,837)		(15,564)
	506200: Other Personal Services	(313,613)				(313,612)		(627,225)
	504040: VT Family & Medical Leave Insurance Premium	6,281				3,770		10,051
	504045: Child Care Contribution	7,454				4,475		11,929
	505200: Workers' Compensation Insurance Premium	14,240				16,724		30,964
	Special Fund Budget vs Actuals adjustment		1,210,599					1,210,599
	Interdepartmental Transfers Fund (IDT) Fund Budget vs Actuals adjustment			441,297				441,297
	Operating Expenses:							
	515010: Fee-for-Space Charge	60,259				70,577		130,836
	516010: Insurance - General Liability	1,328				1,668		2,996
	516671: VISION/ISD	34,418				40,406		74,824
	516685: ADS Allocated Charge	579,935				544,240		1,124,175
	519006: Human Resources Services	10,333				12,243		22,576
	FY27 Subtotal of Increases/Decreases	2,418,322	1,210,599	0	441,297	1,795,392	0	5,865,610
	FY27 Gov Recommended	28,110,734	2,601,056	0	1,507,581	29,054,031	0	110,000
	FY27 Legislative Changes							
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3460010000	28,110,734	2,601,056	0	1,507,581	29,054,031	0	110,000
								61,383,402

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total	
Sec. B.330	Approp #3460020000 - DAIL Adv & Indept Liv Grants As Passed FY26	8,585,909				7,321,114	5,064,165	3,938,304	24,909,492
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	
	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:								
	Underutilization of Adult Day - Day Health & Rehab Services (no impact on providers or consumers)						(1,000,000)	(1,000,000)	
	Federal Revenue Reconciliation (AHS net-neutral with AHSCO B.300)	130,000				(130,000)		0	
	Budget to Actuals Adjustment - Federal Fund					3,350,782		3,350,782	
	FY27 Subtotal of Increases/Decreases	130,000	0	0	0	3,220,782	(1,000,000)	0	2,350,782
	FY27 Gov Recommended	8,715,909	0	0	0	10,541,896	4,064,165	3,938,304	27,260,274
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	
	FY27 As Passed - Dept ID 3460020000	8,715,909	0	0	0	10,541,896	4,064,165	3,938,304	27,260,274
Sec. B.331	Approp #3460030000 - DAIL - Blind and Visually Impaired As Passed FY26	489,154	223,450			2,390,000		305,000	3,407,604
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	
	Total After FY26 Other Changes	489,154	223,450	0	0	2,390,000	0	305,000	3,407,604
	FY26 After Other Changes								
	FY27 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	
	FY27 Gov Recommended	489,154	223,450	0	0	2,390,000	0	305,000	3,407,604
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	
	FY27 As Passed - Dept ID 3460030000	489,154	223,450	0	0	2,390,000	0	305,000	3,407,604
Sec. B.332	Approp #3460040000 - DAIL - Vocational Rehabilitation As Passed FY26	371,845			1,250,000	8,558,000			10,179,845
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	
	Total After FY26 Other Changes	371,845	0	0	1,250,000	8,558,000	0	0	
	FY26 After Other Changes								
	Grants:								
	Budget to Actuals Adjustment - Interdepartmental Transfers Fund				(1,092,461)			(1,092,461)	
	Budget to Actuals Adjustment - Federal Fund					1,058,000		1,058,000	
	Opioid Recovery Employment Program	875,000						875,000	
	FY27 Subtotal of Increases/Decreases	875,000	0	0	(1,092,461)	1,058,000	0	0	
	FY27 Gov Recommended	1,246,845	0	0	157,539	9,616,000	0	0	
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	
	FY27 As Passed - Dept ID 3460040000	1,246,845	0	0	157,539	9,616,000	0	0	
	FY27 As Passed - Dept ID 3460040000	1,246,845	0	0	157,539	9,616,000	0	0	

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.333								
	Approp #3460050000 - DAIL - Development Services As Passed FY26	132,732	15,463	50,000	403,573	345,817,103	3,568,596	349,987,467
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	FY26 After Other Changes	0	0	0	0	0	0	0
	Total After FY26 Other Changes	132,732	15,463	0	50,000	403,573	345,817,103	3,568,596
	FY26 After Other Changes							
	Grants:							
	DS Caseload (including High School Graduates)					6,604,679		6,604,679
	DS Public Safety/Act 248 Caseload					3,344,342		3,344,342
	Internal Service Fund Other Insurance - Commercial Policy Workers Comp premium increase					8,109		8,109
	ARIS payroll benefit withholding % reduction (no impact on consumers or providers)					(2,573,645)		(2,573,645)
	Budget to Actuals Adjustment - Interdepartmental Transfers Fund (Disability Rights with DCF and DMH)			16,666				16,666
	Budget to Actuals Adjustment - Federal Fund				(203,573)			(203,573)
	ARCh Program ended, funds returned to DAIL (AHS net-neutral w/ DMH B.314)					496,938		496,938
	Integrating Family Services (IFS) ended, funds returned to DAIL (AHS net-neutral w/ DMH B.314)					290,485		290,485
	Integrating Family Services (IFS) ended, funds returned to DCF on-deposit with DAIL (AHS net-neutral w/ DMH B.314)					200,000		200,000
	FY27 Subtotal of Increases/Decreases	0	0	0	16,666	(203,573)	8,370,908	0
	FY27 Gov Recommended	132,732	15,463	0	66,666	200,000	354,188,011	3,568,596
	FY27 Legislative Changes							
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3460050000	132,732	15,463	0	66,666	200,000	354,188,011	3,568,596
Sec. B.334								
	Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver As Passed FY26					7,540,256		7,540,256
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	FY26 After Other Changes	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	0	0	0	0	7,540,256	0
	FY26 After Other Changes							
	FY27 Subtotal of Increases/Decreases	0	0	0	0	0	0	0
	FY27 Gov Recommended	0	0	0	0	0	7,540,256	0
	FY27 Legislative Changes							
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3460070000	0	0	0	0	0	7,540,256	0

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.334.1								
Approp #3460080000 - DAIL - Long Term Care As Passed FY26	498,579				2,450,000	343,909,515		346,858,094
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
FY26 After Other Changes	0	0	0	0	0	0	0	0
Total After FY26 Other Changes	498,579	0	0	0	2,450,000	343,909,515	0	346,858,094
FY26 After Other Changes								
Grants:								
Statutory Nursing Home inflationary rate increase						5,471,782		5,471,782
Nursing Home Medicaid Bed Day pressure - 26,625 days @ approx. \$361.52						9,625,625		9,625,625
Home and Community Based caseload pressure (22 consumers @ \$45,969 per year)						1,011,311		1,011,311
ARIS payroll benefit withholding % reduction (no impact on consumers or providers)						(2,003,095)		(2,003,095)
FY27 Subtotal of Increases/Decreases	0	0	0	0	0	14,105,623	0	14,105,623
FY27 Gov Recommended	498,579	0	0	0	2,450,000	358,015,138	0	360,963,717
FY27 Legislative Changes								
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3460080000	498,579	0	0	0	2,450,000	358,015,138	0	360,963,717
DAIL FY27 Governor Recommend	35,770,631	1,629,370	0	2,366,284	48,381,326	702,331,039	7,921,900	798,400,550
DAIL FY27 Reductions and Other Changes	0	0	0	0	0	0	0	0
DAIL FY27 GovRec Total After Reductions and Other Changes	35,770,631	1,629,370	0	2,366,284	48,381,326	702,331,039	7,921,900	798,400,550
DAIL FY27 Total Increases/Decreases	3,423,322	1,210,599	0	(634,498)	5,870,601	21,476,531	0	31,346,555
DAIL FY27 Governor Recommend Addendum	39,193,953	2,839,969	0	1,731,786	54,251,927	723,807,570	7,921,900	829,747,105
DAIL FY27 Total Legislative Changes	0	0	0	0	0	0	0	0
DAIL FY27 Total As Passed	39,193,953	2,839,969	0	1,731,786	54,251,927	723,807,570	7,921,900	829,747,105

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Sec. B.335	Approp #3480001000 - Corrections - Administration As Passed FY26	5,871,411								5,871,411
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	5,871,411	0	0	0	0	0	0	0	5,871,411
	FY26 After Other Changes									
	Personal Services:									
	500000: Salary & Wages: Classified Employees									
	500010: Salary & Wages: Exempt Employees									430,085
	501500: Health Insurance: Classified Employees									
	501510: Health Insurances: Exempt Employees									128,829
	502000: Retirement: Classified Employees									
	502010: Retirement: Exempt Employees									112,863
	All Other Employee Payroll Related Fringe Benefits									17,443
	504040: VT Family & Medical Leave Insurance Premium									1,596
	504045: Child Care Contribution									1,896
	FY27 Subtotal of Increases/Decreases	692,712	0	0	0	0	0	0	0	692,712
	FY27 Gov Recommended	6,564,123	0	0	0	0	0	0	0	6,564,123
	FY27 Legislative Changes									
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3480001000	6,564,123	0	0	0	0	0	0	0	6,564,123
Sec. B.336	Approp #3480002000 - Corrections - Parole Board As Passed FY26	611,609								611,609
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	611,609	0	0	0	0	0	0	0	611,609
	FY26 After Other Changes									
	Personal Services:									
	500000: Salary & Wages: Classified Employees									
	500010: Salary & Wages: Exempt Employees									7,745
	501500: Health Insurance: Classified Employees									
	501510: Health Insurances: Exempt Employees									11,229
	502000: Retirement: Classified Employees									
	502010: Retirement: Exempt Employees									2,230
	All Other Employee Payroll Related Fringe Benefits									(852)
	504040: VT Family & Medical Leave Insurance Premium									28
	504045: Child Care Contribution									34
	507600: Parole Board 3rd Party Legal Counsel. Not able to secure private counsel, allocation since FY24 (BAA item)									(25,000)
	FY27 Subtotal of Increases/Decreases	(4,586)	0	0	0	0	0	0	0	(4,586)
	FY27 Gov Recommended	607,023	0	0	0	0	0	0	0	607,023
	FY27 Legislative Changes									
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3480002000	607,023	0	0	0	0	0	0	0	607,023

							VT Health Connect (Portion Funded By SHCRF)			
	GF	SF	State Health Care Res	IdptT	Internal Service	FF		Medicaid GCF	Invmnt GCF	Total
Sec. B.337	Approp #3480003000 - Corrections - Correctional Educ As Passed FY26	4,006,975		148,784		372				4,156,131
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	4,006,975	0	0	148,784	0	372	0	0	4,156,131
	FY26 After Other Changes									
	Personal Services:									
	500000: Salary & Wages: Classified Employees	207,665								207,665
	50010: Salary & Wages: Exempt Employees	58,445								58,445
	501500: Health Insurance: Classified Employees	59,809								59,809
	501510: Health Insurances: Exempt Employees	944								944
	502000: Retirement: Classified Employees	773								773
	502010: Retirement: Exempt Employees	915								915
	All Other Employee Payroll Related Fringe Benefits									
	504040: VT Family & Medical Leave Insurance Premium									
	504045: Child Care Contribution									
	Operating Expenses:									
	Fed Fund Technical Adjustment						(372)			(372)
	FY27 Subtotal of Increases/Decreases	328,551	0	0	0	0	(372)	0	0	328,179
	FY27 Gov Recommended	4,335,526	0	0	148,784	0	0	0	0	4,484,310
	FY27 Legislative Changes									
	FY27 Legislative Changes	0	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3480003000	4,335,526	0	0	148,784	0	0	0	0	4,484,310

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	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
	Total After FY26 Other Changes	198,084,766	935,963	0	396,315	0	516,600	0	1,098,917	2,449,161
	FY26 After Other Changes									
	Personal Services:									
	500000: Salary & Wages: Classified Employees	1,485,290				41,850			1,480,389	3,007,529
	50010: Salary & Wages: Exempt Employees	1,382,466				15,671			465,421	1,863,558
	501500: Health Insurance: Classified Employees	450,317				12,053			426,352	888,722
	501510: Health Insurances: Exempt Employees	(229,635)				3,772			115,831	(110,032)
	502000: Retirement: Classified Employees	5,831				155			5,493	11,479
	502010: Retirement: Exempt Employees	6,853				184			6,514	13,551
	All Other Employee Payroll Related Fringe Benefits	425,554								425,554
	504040: VT Family & Medical Leave Insurance Premium	200,000								200,000
	504045: Child Care Contribution	83,000								83,000
	505200: Workers' Compensation Insurance Premium	5,357,023						801,823		6,158,846
	506200: Pre-Trial Supervision for statewide expansion	(650,000)								(650,000)
	506230: Sheriffs Transports - Extractions - Increase cost and volume (BAA item)	(20,000)								(20,000)
	507500: Wellpath Staffing. Contract increases with average daily population between 1250-1500, Burlington Project, and Justice Re-entry Revenue (BAA item)	(251,035)								(251,035)
	507600: Other Contracts technical adjustment (DOC net-neutral with salary & benefits)	(50,000)								(50,000)
	507566: Software as a service. Stay Safe app purchase discontinued to availability of better services in current suite of ADS Options.	(23,003)								(23,003)
	507600: Moss Group - Current agreement ends November, will not be renewing.	(2,742,531)								(2,742,531)
	507600: Intentional Evolution (Refocusing this work as part of strategic plan)									
	507600: Gray Media (WCAX). Refocusing this work in comparison to recruitment data and facility efforts outside this agreement.									
	508000: Vacancy Savings adjustment									

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VI Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Operating Expenses:										
515010: Fee-for-Space Charge		64,972								64,972
516000: Insurance Other Than Employee Benefits		(467)								(467)
516010: Insurance - General Liability		21,973								21,973
516671: VISION/ISD		81,585								81,585
516685: ADS Allocated Charge		2,251,036								2,251,036
519006: Human Resources Services		(42,542)				(8,495)				(51,037)
510000: SSCF Water Sewer/ Bill - Agreement expired now required to pay costs (BAA item)	100,000									100,000
513200: Other Repair & Maintenance Services - tied to "other equipment" line above - we were making costly repairs to keep equipment operational. Most new equipment comes with warranties and less need for repair services.		(25,000)								(25,000)
516551 Software Licenses - Enhanced Adobe Licenses for use in the field not needed annually due to low turnover in the field. Also reflects the end of an inventory app from COVID era that was never utilized.		(20,000)								(20,000)
514500: Funding needs related to vehicle replacements		313,695								313,695
518030: Staff Hotel Costs - hotel costs for short turnarounds (BAA item)		225,000								225,000
518500: Travel Instate Facilities & Mileage. Stronger enforcement of mileage guidelines through our spending reduction plan.		(30,000)								(30,000)
520000: Office Supplies Non-essential office supplies		(75,000)								(75,000)
520520: Staff Uniforms - New vendor contract increases and staff turn over		114,695								114,695
520700: Food - inflationary pressures and population growth		91,323								91,323
520712 (water) & 520520 (uniforms) Heat Mitigation - DOC Policy #322. Equipment/refreshment costs related to policy 322 and VOSHA Recommendations (BAA item)	60,000									60,000
522400 - Other Equipment - Many purchases made in FY24 & FY25 decreasing need for this type of funding		(150,000)								(150,000)
522400 Other Equipment - DOC moving away from individual desktop printers and relying on leased multi-function copiers at each site. Additionally, our modernization efforts include paper reduction across the system.		(18,023)								(18,023)
Utilities (521000 & 521100) - Inflationary pressures & population growth		253,492								253,492
521820: Paper products Non essential for post-covid operations. We can use reusable dishware and cutlery.		(100,000)								(100,000)
521854: Tableware Nonessential for post covid- operations. We can use reuseable dishware and cutlery.		(50,000)								(50,000)
FY27 Subtotal of Increases/Decreases	8,496,869	0	0	0	0	65,190	0	801,823	2,500,000	11,863,882
FY27 Gov Recommended	206,581,635	935,963	0	396,315	0	581,790	0	1,900,740	4,949,161	215,345,604
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3480004000	206,581,635	935,963	0	396,315	0	581,790	0	1,900,740	4,949,161	215,345,604

		GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	8,478,161	0	0	0	0	13,147	0	0	2,564,541	11,055,849
	FY26 After Other Changes										
	Grants:										
	Transitional Housing - Loss of Federal Revenue at Burlington Housing Authority	247,000									247,000
	Forensic Assertive Community Treatment (FACT) Funds (AHS net-neutral with DMH B.314)	(100,000)									(100,000)
	Fed Fund Technical Adjustment						(13,147)				(13,147)
	FY27 Subtotal of Increases/Decreases	147,000	0	0	0	0	(13,147)	0	0	0	133,853
	FY27 Gov Recommended	8,625,161	0	0	0	0	0	0	0	2,564,541	11,189,702
	FY27 Legislative Changes										
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3480007000	8,625,161	0	0	0	0	0	0	0	2,564,541	11,189,702
Sec. B.339	Approp #3480006000 - Correctional Services - out-of-state beds As Passed FY26	4,130,378									4,130,378
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	4,130,378	0	0	0	0	0	0	0	0	4,130,378
	FY26 After Other Changes										
	FY27 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY27 Gov Recommended	4,130,378	0	0	0	0	0	0	0	0	4,130,378
	FY27 Legislative Changes										
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3480006000	4,130,378	0	0	0	0	0	0	0	0	4,130,378
Sec. B.340	Approp #3480005000 - Corr Facilities - Recreation As Passed FY26		1,166,065								1,166,065
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	1,166,065	0	0	0	0	0	0	0	1,166,065
	FY26 After Other Changes										
	Personal Services:										
	500000: Salary & Wages: Classified Employees										
	50010: Salary & Wages: Exempt Employees										(23,214)
	501500: Health Insurance: Classified Employees										
	501510: Health Insurances: Exempt Employees										19,109
	502000: Retirement: Classified Employees										
	502010: Retirement: Exempt Employees										(6,683)
	All Other Employee Payroll Related Fringe Benefits										(3,402)
	504040: VT Family & Medical Leave Insurance Premium										(85)
	504045: Child Care Contribution										(100)
	FY27 Subtotal of Increases/Decreases	0	(14,375)	0	0	0	0	0	0	0	(14,375)
	FY27 Gov Recommended	0	1,151,690	0	0	0	0	0	0	0	1,151,690
	FY27 Legislative Changes										
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3480005000	0	1,151,690	0	0	0	0	0	0	0	1,151,690

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total	
Sec. B.341	Approp #3675001000 - Corr. - Vermont Offender Work Program As Passed FY26				403,853					403,853	
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)										
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0	
	Total After FY26 Other Changes	0	0	0	0	403,853	0	0	0	403,853	
	FY26 After Other Changes										
	Personal Services:										
	500000: Salary & Wages: Classified Employees					147,991				147,991	
	500010: Salary & Wages: Exempt Employees										
	501500: Health Insurance: Classified Employees					67,749				67,749	
	501510: Health Insurances: Exempt Employees										
	502000: Retirement: Classified Employees					42,622				42,622	
	502010: Retirement: Exempt Employees										
	All Other Employee Payroll Related Fringe Benefits					13,047				13,047	
	504040: VT Family & Medical Leave Insurance Premium					549				549	
	504045: Child Care Contribution					652				652	
	FY27 Subtotal of Increases/Decreases	0	0	0	0	272,610	0	0	0	272,610	
	FY27 Gov Recommended	0	0	0	0	676,463	0	0	0	676,463	
	FY27 Legislative Changes										
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	
	FY27 As Passed - Dept ID 3675001000	0	0	0	0	676,463	0	0	0	676,463	
	DOC FY27 Governor Recommend	221,183,300	2,102,028	0	545,099	403,853	530,119	0	1,098,917	5,013,702	230,877,018
	DOC FY27 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
	DOC FY27 GovRec Total After Reductions and Other Changes	221,183,300	2,102,028	0	545,099	403,853	530,119	0	1,098,917	5,013,702	230,877,018
	DOC FY27 Total Increases/Decreases	9,660,546	(14,375)	0	0	272,610	51,671	0	801,823	2,500,000	13,272,275
	DOC FY27 Governor Recommend Addendum	230,843,846	2,087,653	0	545,099	676,463	581,790	0	1,900,740	7,513,702	244,149,293
	DOC FY27 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
	DOC FY27 Total As Passed	230,843,846	2,087,653	0	545,099	676,463	581,790	0	1,900,740	7,513,702	244,149,293