

FY27 Department Request - DCF

	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)							
	0	0	0	0	0	0	0	0
	FY26 After Other Changes							
	43,680,871	2,954,500	0	466,305	24,518,288	1,142,607	1,638,029	74,400,600
	FY26 After Other Changes							
	Personal Services:							
	500000: Salary & Wages: Classified Employees							
	500010: 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	54,695	7	224	12,518	551		67,995
	504040: VT Family & Medical Leave Insurance Premium	3,043	0	12	696	31		3,782
	504045: Child Care Contribution	3,523		14	806	35		4,378
	505200: Workers' Compensation Insurance Premium	4,254	1	0	913	58		5,226
	TANF Revenue Realignment (DCF net-neutral with B.317 and B.323)	1,089,964			(1,089,964)			0
	Temp Staff Cut	(36,486)	(551)	(1)	(13,555)	(2,033)		(52,626)
	Reach First admin cut	(100,000)						(100,000)
	Revenue True Up (Non SNAP) - Personal Services	(187,239)	100,556	121,292	0	(34,609)		0
	SNAP Admin Federal Share Change	2,851,364			(2,851,364)			0
	Housing Initiative Limited Service Positions (21 FTE)	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)	6,833,785
	FY27 Gov Recommended	55,488,099	2,695,360	0	627,003	20,162,623	955,271	81,234,385
	FY27 Legislative Changes							
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3440010000	55,488,099	2,695,360	0	627,003	20,162,623	955,271	81,234,385

FY27 Department Request - DCF

		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	0
	Total After FY26 Other Changes	63,680,993	729,150	0	15,000	37,407,542	49,979,259	3,402,007	155,213,951
	FY26 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees	857,111				95,433	308,537		1,261,081
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	410,636				140,749	35,917		587,302
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	540,283				57,723	89,990		687,996
	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)	4,382,149
	FY27 Gov Recommended	68,250,578	729,150	0	15,000	37,280,968	49,969,688	3,350,716	159,596,100
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes	0	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

FY27 Department Request - DCF

		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	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								
	500010: 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

FY27 Department Request - DCF

		GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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	0
	Total After FY26 Other Changes	5,598,669	454,219	0	387,600	11,484,628	0	0	17,925,116
	FY26 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	500010: 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	670,581
	FY27 Gov Recommended	5,841,149	453,110	0	387,600	11,913,838	0	0	18,595,697
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes	0	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	18,595,697
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	0
	Total After FY26 Other Changes	7,470,372	0	0	0	0	0	5,506,655	12,977,027
	FY26 After Other Changes								
	Personal Services:								
	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	(63,652)	(81,381)
	FY27 Gov Recommended	7,452,643	0	0	0	0	0	5,443,003	12,895,646
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3440050000	7,452,643	0	0	0	0	0	5,443,003	12,895,646

		GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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	0
	Total After FY26 Other Changes	10,189,157	0	0	0	11,098	0	230,524	10,430,779
	FY26 After Other Changes								
	Grants:								
	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 Incidentals (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)	(7,174,987)
	FY27 Gov Recommended	3,054,218	0	0	0	11,098	0	190,476	3,255,792
	FY27 Legislative Changes								0
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3440060000	3,054,218	0	0	0	11,098	0	190,476	3,255,792
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	0
	Total After FY26 Other Changes	0	0	0	0	51,077,812	0	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	0	2,000,000
	FY27 Gov Recommended	0	0	0	0	53,077,812	0	0	53,077,812
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3440070000	0	0	0	0	53,077,812	0	0	53,077,812

		GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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	0
	Total After FY26 Other Changes	24,035,417	5,970,229	0	0	2,806,330	3,744,708	0	36,556,684
	FY26 After Other Changes								
	Grants:								
	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)
	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
Sec. B.324	FY27 Subtotal of Increases/Decreases	(6,131,205)	135,839	0	0	2,146,732	(217,282)	0	(4,065,916)
	FY27 Gov Recommended	17,904,212	6,106,068	0	0	4,953,062	3,527,426	0	32,490,768
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes	0	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
	Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP As Passed FY26		1,480,395			14,539,558			16,019,953
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	1,480,395	0	0	14,539,558	0	0	16,019,953
	FY26 After Other Changes								
	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	4,710,442
	FY27 Gov Recommended	0	1,480,395	0	0	19,250,000	0	0	20,730,395
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes	0	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

FY27 Department Request - DCF

		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	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.326	Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY26		7,757,091			8,164,953			15,922,044
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	7,757,091	0	0	8,164,953	0	0	15,922,044
	FY26 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees		(1,019)						(1,019)
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees		(20,218)						(20,218)
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees		(295)						(295)
	All Other Employee Payroll Related Fringe Benefits		(1,793)						(1,793)
	504040: VT Family & Medical Leave Insurance Premium		(270)						(270)
	504045: Child Care Contribution		(3)						(3)
	505200: Workers' Compensation Insurance Premium		(1,948)						(1,948)
	Operating Expenses:								
	515010: Fee-for-Space Charge		1,363						1,363
	516671: VISION/ISD		387						387
	Grants:								
	609170: Annual DOE Adjustment					1,000,000			1,000,000
	FY27 Subtotal of Increases/Decreases	0	(23,796)	0	0	1,000,000	0	0	976,204
	FY27 Gov Recommended	0	7,733,295	0	0	9,164,953	0	0	16,898,248
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3440110000	0	7,733,295	0	0	9,164,953	0	0	16,898,248
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

FY27 Department Request - DCF

	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