

FY26 - Agency of Human Services - Summary

AHS FY24 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)	681,779,990	32,195,422	21,049,373	28,053,557	18,608,845	-	-	1,300,121,329	-	-	-	2,081,808,516
DVHA - (page 8)	114,535,266	4,733,015	-	-	4,508,158	-	-	151,274,063	-	900,098,777	5,190,976	1,180,340,255
VDH - (page 11)	22,770,796	29,628,668	2,038,835	-	5,766,866	25,000	-	90,535,488	-	35,380,801	28,634,840	214,781,294
DMH - (page 14)	25,555,311	1,718,092	-	-	14,140	-	-	11,436,913	-	232,152,581	55,457,186	326,334,223
DCF - (page 17)	255,454,936	115,510,523	-	-	864,727	-	-	196,559,940	-	69,241,554	13,995,852	651,627,532
DAIL - (page 29)	33,800,894	1,629,370	-	-	2,585,700	-	-	44,685,784	-	627,529,290	7,846,900	718,077,938
DOC - (page 33)	185,326,878	2,027,650	-	-	545,099	-	490,853	513,311	5,000,000	297,094	5,013,702	199,214,587
<b>TOTAL AHS</b>	<b>1,319,224,071</b>	<b>187,442,740</b>	<b>23,088,208</b>	<b>28,053,557</b>	<b>32,893,535</b>	<b>25,000</b>	<b>490,853</b>	<b>1,795,126,828</b>	<b>5,000,000</b>	<b>1,864,700,097</b>	<b>116,139,456</b>	<b>5,372,184,345</b>

FY24 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	250,000	-	-	-	-	-	-	-	-	-	-	250,000
DMH	-	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-	-
DOC	5,000,000	-	-	-	-	-	-	-	(5,000,000)	-	-	-
<b>TOTAL AHS</b>	<b>5,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5,000,000)</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

AHS FY26 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	681,779,990	32,195,422	21,049,373	28,053,557	18,608,845	-	-	1,300,121,329	-	-	-	2,081,808,516
DVHA	114,535,266	4,733,015	-	-	4,508,158	-	-	151,274,063	-	900,098,777	5,190,976	1,180,340,255
VDH	23,020,796	29,628,668	2,038,835	-	5,766,866	25,000	-	90,535,488	-	35,380,801	28,634,840	215,031,294
DMH	25,555,311	1,718,092	-	-	14,140	-	-	11,436,913	-	232,152,581	55,457,186	326,334,223
DCF	255,454,936	115,510,523	-	-	864,727	-	-	196,559,940	-	69,241,554	13,995,852	651,627,532
DAIL	33,800,894	1,629,370	-	-	2,585,700	-	-	44,685,784	-	627,529,290	7,846,900	718,077,938
DOC	190,326,878	2,027,650	-	-	545,099	-	490,853	513,311	-	297,094	5,013,702	199,214,587
<b>TOTAL AHS</b>	<b>1,324,474,071</b>	<b>187,442,740</b>	<b>23,088,208</b>	<b>28,053,557</b>	<b>32,893,535</b>	<b>25,000</b>	<b>490,853</b>	<b>1,795,126,828</b>	<b>-</b>	<b>1,864,700,097</b>	<b>116,139,456</b>	<b>5,372,434,345</b>

AHS FY26 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	34,952,740	(708,053)	-	3,021,215	8,149	-	-	103,021,189	-	-	2,510,857	142,806,097
DVHA	5,108,055	27,222	-	-	(1,329,314)	-	-	4,567,917	-	66,396,529	4,663,463	79,433,872
VDH	1,554,475	6,165,442	-	-	43,289	-	-	702,735	-	925,980	1,588,956	10,980,877
DMH	5,999,304	-	-	-	1,293,669	-	-	1,471,708	-	3,090,871	(3,371,457)	8,484,095
DCF	(8,882,274)	19,327,867	-	-	4,178	-	-	10,180,279	-	921,073	(102,925)	21,448,198
DAIL	1,866,347	-	-	-	(219,416)	-	-	3,695,542	-	60,026,410	75,000	65,443,883
DOC	30,856,422	74,378	-	-	-	-	(87,000)	16,808	-	801,823	-	31,662,431
<b>TOTAL AHS</b>	<b>71,455,069</b>	<b>24,886,856</b>	<b>-</b>	<b>3,021,215</b>	<b>(199,445)</b>	<b>-</b>	<b>(87,000)</b>	<b>123,656,178</b>	<b>-</b>	<b>132,162,686</b>	<b>5,363,894</b>	<b>360,259,453</b>

5.81%

AHS FY26 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	716,732,730	31,487,369	21,049,373	31,074,772	18,616,994	-	-	1,403,142,518	-	-	2,510,857	2,224,614,613
DVHA	119,643,321	4,760,237	-	-	3,178,844	-	-	155,841,980	-	966,495,306	9,854,439	1,259,774,127
VDH	24,575,271	35,794,110	2,038,835	-	5,810,155	25,000	-	91,238,223	-	36,306,781	30,223,796	226,012,171
DMH	31,554,615	1,718,092	-	-	1,307,809	-	-	12,908,621	-	235,243,452	52,085,729	334,818,318
DCF	246,572,662	134,838,390	-	-	868,905	-	-	206,740,219	-	70,162,627	13,892,927	673,075,730
DAIL	35,667,241	1,629,370	-	-	2,366,284	-	-	48,381,326	-	687,555,700	7,921,900	783,521,821
DOC	221,183,300	2,102,028	-	-	545,099	-	403,853	530,119	-	1,098,917	5,013,702	230,877,018
<b>TOTAL AHS</b>	<b>1,395,929,140</b>	<b>212,329,596</b>	<b>23,088,208</b>	<b>31,074,772</b>	<b>32,694,090</b>	<b>25,000</b>	<b>403,853</b>	<b>1,918,783,006</b>	<b>-</b>	<b>1,996,862,783</b>	<b>121,503,350</b>	<b>5,732,693,798</b>

**FY26 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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL AHS</b>	-	-	-	-	-	-	-	-	-	-	-	-

**FY26 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	716,732,730	31,487,369	21,049,373	31,074,772	18,616,994	-	-	1,403,142,518	-	-	2,510,857	2,224,614,613
DVHA	119,643,321	4,760,237	-	-	3,178,844	-	-	155,841,980	-	966,495,306	9,854,439	1,259,774,127
VDH	24,575,271	35,794,110	2,038,835	-	5,810,155	25,000	-	91,238,223	-	36,306,781	30,223,796	226,012,171
DMH	31,554,615	1,718,092	-	-	1,307,809	-	-	12,908,621	-	235,243,452	52,085,729	334,818,318
DCF	246,572,662	134,838,390	-	-	868,905	-	-	206,740,219	-	70,162,627	13,892,927	673,075,730
DAIL	35,667,241	1,629,370	-	-	2,366,284	-	-	48,381,326	-	687,555,700	7,921,900	783,521,821
DOC	221,183,300	2,102,028	-	-	545,099	-	403,853	530,119	-	1,098,917	5,013,702	230,877,018
<b>TOTAL AHS</b>	<b>1,395,929,140</b>	<b>212,329,596</b>	<b>23,088,208</b>	<b>31,074,772</b>	<b>32,694,090</b>	<b>25,000</b>	<b>403,853</b>	<b>1,918,783,006</b>	<b>-</b>	<b>1,996,862,783</b>	<b>121,503,350</b>	<b>5,732,693,798</b>

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.300</b>									
<b>Approp #3400001000 - Secretary's Office</b>									
<b>As Passed FY25</b>	<b>12,913,202</b>	<b>135,517</b>			<b>621,635</b>	<b>13,565,080</b>			<b>27,235,434</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>									
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>12,913,202</b>	<b>135,517</b>	<b>0</b>	<b>0</b>	<b>621,635</b>	<b>13,565,080</b>	<b>0</b>	<b>0</b>	<b>27,235,434</b>
<b>FY25 After Other Changes</b>									
<b>Personal Services:</b>									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	(129,909)				3,429	196,814		327,017	397,351
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	76,243				1,824	157,143		56,958	292,168
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	17,660				2,518	125,265		94,181	239,624
All Other Employee Payroll Related Fringe Benefits	(14,773)				206	15,927		29,643	31,003
504040: VT Family & Medical Leave Insurance Premium	(344)				13	886		1,213	1,768
504045: Child Care Contribution	4,497				159	7,095		1,439	13,190
505200: Workers' Compensation Insurance Premium	1,326					1,326			2,652
508000: Vacancy Turnover Savings									0
Revenue Realignment with DCF (BAA item, AHS net-neutral)	594,646					(594,646)			0
Health Care Reform Investment earnings (BAA item)	(313,967)				(510,000)	(1,176,439)		2,000,406	0
Other Personal Services (Gov Office Allocated Fee)	135,896								135,896
									0
<b>Operating Expenses:</b>									
515010: Fee-for-Space Charge	(4,912)					(4,912)			(9,824)
516000: Insurance Other Than Employee Benefits	(24)					(24)			(48)
516010: Insurance - General Liability	1,157					1,158			2,315
516671: VISION/ISD	8,482					8,484			16,966
516685: ADS Allocated Charge	(18,532)					(18,533)			(37,065)
519006: Human Resources Services	(14,458)					(14,459)			(28,917)
523620: Single Audit Allocation estimate	73,619					73,619			147,238
ADS SLA (placeholder for AHS-wide impact based on ADS estimate)	2,278,408					1,718,799			3,997,207
514000: Rent savings	(38,619)					(38,619)			(77,238)
<b>Grants:</b>									0
									0
									0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>2,656,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(501,851)</b>	<b>458,884</b>	<b>0</b>	<b>2,510,857</b>	<b>5,124,286</b>
<b>FY26 Gov Recommended</b>	<b>15,569,598</b>	<b>135,517</b>	<b>0</b>	<b>0</b>	<b>119,784</b>	<b>14,023,964</b>	<b>0</b>	<b>2,510,857</b>	<b>32,359,720</b>
<b>FY26 Legislative Changes</b>									
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3400001000</b>	<b>15,569,598</b>	<b>135,517</b>	<b>0</b>	<b>0</b>	<b>119,784</b>	<b>14,023,964</b>	<b>0</b>	<b>2,510,857</b>	<b>32,359,720</b>

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.301</b>									
<b>Approp #3400004000 - Secretary's Office Global Commitment As Passed FY25</b>	<b>668,380,623</b>	<b>32,047,905</b>	<b>21,049,373</b>	<b>28,053,557</b>	<b>4,487,210</b>	<b>1,285,494,243</b>			<b>2,039,512,911</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>									
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>668,380,623</b>	<b>32,047,905</b>	<b>21,049,373</b>	<b>28,053,557</b>	<b>4,487,210</b>	<b>1,285,494,243</b>	<b>0</b>	<b>0</b>	<b>2,039,512,911</b>
<b>FY25 After Other Changes</b>									
<b>Grants:</b>									<b>0</b>
									<b>0</b>
<b>Revenue and Non-departmental changes:</b>									<b>0</b>
Base Federal Medical Assistance Percentage (FMAP) changes	(16,187,802)	(708,053)				16,895,855			<b>0</b>
New Adult Caseload and Utilization changes	(3,051,083)					3,051,083			<b>0</b>
									<b>0</b>
<b>CO - See AHS appropriations for items</b>	<b>1,034,222</b>					<b>1,476,635</b>			<b>2,510,857</b>
Health Care Reform Investment (GMCB IDT, BAA item)	(510,000)				510,000				<b>0</b>
									<b>0</b>
<b>DVHA</b>									<b>0</b>
<b>DVHA GF impact - See DVHA for items</b>	<b>29,269,611</b>					<b>41,790,381</b>			<b>71,059,992</b>
Graduate Medical Education (GME) match	(3,021,215)			3,021,215					<b>0</b>
									<b>0</b>
<b>VDH</b>									<b>0</b>
<b>VDH GF impact - See VDH for items</b>	<b>1,035,902</b>					<b>1,479,034</b>			<b>2,514,936</b>
									<b>0</b>
<b>DMH</b>									<b>0</b>
<b>DMH GF impact - See DMH for items</b>	<b>(115,573)</b>					<b>(165,013)</b>			<b>(280,586)</b>
Certified Community Behavioral Health Clinic (CCBHC) enhanced fmap savings	(1,632,914)					1,632,914			<b>0</b>
									<b>0</b>
<b>DCF</b>									<b>0</b>
<b>DCF GF impact - See DCF for items</b>	<b>336,995</b>					<b>481,153</b>			<b>818,148</b>
									<b>0</b>
<b>DAIL</b>									<b>0</b>
<b>DAIL GF impact - See DAIL for items</b>	<b>24,755,771</b>					<b>35,345,639</b>			<b>60,101,410</b>
									<b>0</b>
<b>DOC</b>									<b>0</b>
<b>DOC GF impact - See DOC for items</b>	<b>330,271</b>					<b>471,552</b>			<b>801,823</b>
									<b>0</b>
<b>FY26 Subtotal of Increases/Decreases</b>	<b>32,244,185</b>	<b>(708,053)</b>	<b>0</b>	<b>3,021,215</b>	<b>510,000</b>	<b>102,459,233</b>	<b>0</b>	<b>0</b>	<b>137,526,580</b>
<b>FY26 Gov Recommended</b>	<b>700,624,808</b>	<b>31,339,852</b>	<b>21,049,373</b>	<b>31,074,772</b>	<b>4,997,210</b>	<b>1,387,953,476</b>	<b>0</b>	<b>0</b>	<b>2,177,039,491</b>
<b>FY26 Legislative Changes</b>									
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3400004000</b>	<b>700,624,808</b>	<b>31,339,852</b>	<b>21,049,373</b>	<b>31,074,772</b>	<b>4,997,210</b>	<b>1,387,953,476</b>	<b>0</b>	<b>0</b>	<b>2,177,039,491</b>

GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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Sec. B.303	Approp #3400009000 - Developmental Disabilities Council As Passed FY25	12,000				754,432			766,432
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>								
	<b>FY25 After Other Changes</b>	0	0	0	0	0	0	0	0
	<b>Total After FY25 Other Changes</b>	0	12,000	0	0	0	754,432	0	766,432
	<b>FY25 After Other Changes</b>								
	<b>Personal Services:</b>								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees					13,291			13,291
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees					10,027			10,027
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees					9,255			9,255
	All Other Employee Payroll Related Fringe Benefits					953			953
	504040: VT Family & Medical Leave Insurance Premium					50			50
	504045: Child Care Contribution					711			711
	505200: Workers' Compensation Insurance Premium								0
	508000: Vacancy Turnover Savings								0
									0
									0
	<b>Operating Expenses:</b>								0
	515010: Fee-for-Space Charge								0
	516000: Insurance Other Than Employee Benefits								0
	516010: Insurance - General Liability								0
	516671: VISION/ISD								0
	516685: ADS Allocated Charge					347			347
	519006: Human Resources Services					73			73
	523620: Single Audit Allocation								0
									0
									0
	<b>Grants:</b>								0
									0
									0
	<b>FY26 Subtotal of Increases/Decreases</b>	0	0	0	0	0	34,707	0	34,707
	<b>FY26 Gov Recommended</b>	0	12,000	0	0	0	789,139	0	801,139
	<b>FY26 Legislative Changes</b>								
	<b>FY26 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0
	<b>FY26 As Passed - Dept ID 3400009000</b>	0	12,000	0	0	0	789,139	0	801,139

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.304</b>									
<b>Approp #3400010000 - Human Services Board As Passed FY25</b>	<b>486,165</b>					<b>307,574</b>			<b>793,739</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>									
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>486,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,574</b>	<b>0</b>	<b>0</b>	<b>793,739</b>
<b>FY25 After Other Changes</b>									
<b>Personal Services:</b>									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	23,712					29,056			52,768
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	24,680					25,418			50,098
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	1,133					10,390			11,523
All Other Employee Payroll Related Fringe Benefits	1,221					2,445			3,666
504040: VT Family & Medical Leave Insurance Premium	87					106			193
504045: Child Care Contribution	897					678			1,575
505200: Workers' Compensation Insurance Premium									0
508000: Vacancy Turnover Savings									0
									0
									0
<b>Operating Expenses:</b>									
515010: Fee-for-Space Charge									0
516000: Insurance Other Than Employee Benefits									0
516010: Insurance - General Liability									0
516671: VISION/ISD									0
516685: ADS Allocated Charge	354					224			578
519006: Human Resources Services	75					48			123
523620: Single Audit Allocation									0
									0
									0
<b>Grants:</b>									
									0
									0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>52,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,365</b>	<b>0</b>	<b>0</b>	<b>120,524</b>
<b>FY26 Gov Recommended</b>	<b>538,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,939</b>	<b>0</b>	<b>0</b>	<b>914,263</b>
<b>FY26 Legislative Changes</b>									
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3400010000</b>	<b>538,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,939</b>	<b>0</b>	<b>0</b>	<b>914,263</b>

GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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Sec B.305	Approp #3400020000 - AHS Administrative Fund As Passed FY25									
					13,500,000					13,500,000
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)									
	FY25 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	0	0	0	0	13,500,000	0	0	0	13,500,000
	<b>FY25 After Other Changes</b>									
	Personal Services:									0
										0
	Operating Expenses:									0
										0
	Grants:									0
										0
	FY26 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY26 Gov Recommended	0	0	0	0	13,500,000	0	0	0	13,500,000
	FY26 Legislative Changes									
	FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY26 As Passed - Dept ID 3400020000	0	0	0	0	13,500,000	0	0	0	13,500,000
	<b>AHSCO FY26 Governor Recommend</b>	681,779,990	32,195,422	21,049,373	28,053,557	18,608,845	1,300,121,329	0	0	2,081,808,516
	AHSCO FY26 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
	AHSCO FY26 GovRec Total After Reductions and Other Changes	681,779,990	32,195,422	21,049,373	28,053,557	18,608,845	1,300,121,329	0	0	2,081,808,516
	AHSCO FY26 Total Increases/Decreases	34,952,740	(708,053)	0	3,021,215	8,149	103,021,189	0	2,510,857	142,806,097
	AHSCO FY26 Governor Recommend Addendum	716,732,730	31,487,369	21,049,373	31,074,772	18,616,994	1,403,142,518	0	2,510,857	2,224,614,613
	AHSCO FY26 Total Legislative Changes	0	0	0	0	0	0	0	0	0
	<b>AHSCO FY26 Total As Passed</b>	716,732,730	31,487,369	21,049,373	31,074,772	18,616,994	1,403,142,518	0	2,510,857	2,224,614,613

GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.306	Approp #3410010000 - DVHA Administration As Passed FY25	39,872,315	4,733,015		4,508,158	128,790,580		4,308,574	182,212,642
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>								
	<b>FY25 After Other Changes</b>	0	0	0	0	0	0	0	0
	<b>Total After FY25 Other Changes</b>	39,872,315	4,733,015	0	4,508,158	128,790,580	0	4,308,574	182,212,642
	<b>FY25 After Other Changes</b>								
	<b>Personal Services:</b>								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees	871,565	20,028		10,511	1,162,237		42,577	2,106,918
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	620,463	1,193		7,168	710,769		15,625	1,355,218
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	511,381	5,737		6,019	681,512		15,200	1,219,849
	All Other Employee Payroll Related Fringe Benefits	4,889	157		(22)	2,174		(260)	6,938
	504040: VT Family & Medical Leave Insurance Premium	1,561	40		29	1,876		145	3,651
	504045: Child Care Contribution	14,373	67		210	18,701		740	34,091
	505200: Workers' Compensation Insurance Premium	(2,959)				(10,479)			(13,438)
	508000: Vacancy Turnover Savings								0
	VT Legal Aid (moving from GC Program) (BAA item)	273,992				273,992			547,984
	DVHA Held Contracts - net funding change w/ Medicaid only Advanced Planning Document (APD) (BAA item)	327,989			(572,210)	244,221			0
	New Call Center contract - effective 7/1/25	225,839				505,031			730,870
	Vermont Health Connect (VHC) enhanced functions	37,037				161,538			198,575
	Medicaid Management Information System (MMIS) contract - amendment #4 (BAA item)	129,183				687,449			816,632
	VT Chronic Care Initiative (VCCI) Staff (8 positions for Justice Reentry initiative) (Demonstration neutral)	462,266				462,266			924,532
									0
	<b>Operating Expenses:</b>								0
	515010: Fee-for-Space Charge	(8,684)				(30,754)			(39,438)
	516000: Insurance Other Than Employee Benefits	102				361			463
	516010: Insurance - General Liability	(2,216)				(7,846)			(10,062)
	516671: VISION/ISD	2,691				9,527			12,218
	516685: ADS Allocated Charge	11,268				91,674			102,942
	519006: Human Resources Services	13,126				46,484			59,610
	ADS Held Contracts - federal funds adjustment for actual expend timing					(8,000,000)			(8,000,000)
	ADS Held Contracts - net funding chg w/ Medicaid only APD	447,678			(781,019)	333,341			0
	VCCI Staff operating expenses (Demonstration neutral)	6,500				6,500			13,000
	<b>Grants:</b>								0
									0
									0
	<b>FY26 Subtotal of Increases/Decreases</b>	3,948,044	27,222	0	(1,329,314)	(2,649,426)	0	74,027	70,553
	<b>FY26 Gov Recommended</b>	43,820,359	4,760,237	0	3,178,844	126,141,154	0	4,382,601	182,283,195
	<b>FY26 Legislative Changes</b>								
	<b>FY26 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0
	<b>FY26 As Passed - Dept ID 3410010000</b>	43,820,359	4,760,237	0	3,178,844	126,141,154	0	4,382,601	182,283,195



GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.307	Approp #3410015000 - DVHA Global Commitment As Passed FY25						900,098,777		900,098,777
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	0	0	0	0	0	900,098,777	0	900,098,777
	<b>FY25 After Other Changes</b>								
	<b>Grants:</b>								
	Caseload and Utilization						46,117,063		46,117,063
	VT Legal Aid (moving to Admin) (BAA item)						(547,983)		(547,983)
	Hospice rate increase - fed requirement (BAA item)						50,000		50,000
	Federally Qualified Health Center (FQHC) - Medicare Economic Index (MEI) (BAA item)						1,900,000		1,900,000
	New and Expanded Use of high cost drugs (hemoph, liver, GPL1 cardiac)						4,500,000		4,500,000
	American Federation of State, County & Municipal Employees (AFSCME) Collective Bargaining Agreement						139,639		139,639
	Psychiatric Residential Treatment Facility (PRTF) annualize funding for 15 beds						4,261,269		4,261,269
	Medicare Savings Program (MSP) Expansion enacted - Combined QMB 145% and VPharm GC impact						7,114,153		7,114,153
	Graduate Medical Education (GME) calculated allowed amount \$65,623,755 - match provided by UVM						7,259,045		7,259,045
	Blueprint Spoke and Pregnancy Intention Initiative (PII) Adjustment (DVHA net-neutral)						(4,396,657)		(4,396,657)
									0
	<b>FY26 Subtotal of Increases/Decreases</b>	0	0	0	0	0	66,396,529	0	66,396,529
	<b>FY26 Gov Recommended</b>	0	0	0	0	0	966,495,306	0	966,495,306
	<b>FY26 Legislative Changes</b>								
	<b>FY26 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0
	<b>FY26 As Passed - Dept ID 3410015000</b>	0	0	0	0	0	966,495,306	0	966,495,306

Sec. B.309	Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY25	62,151,546						882,402	63,033,948
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	62,151,546	0	0	0	0	0	882,402	63,033,948
	<b>FY25 After Other Changes</b>								
	<b>Grants:</b>								
	Vermont Cost Sharing Reduction (VCSR) - full year impact of silver plan pricing	(1,500,000)							(1,500,000)
	Caseload and Utilization (Immigrant Health Insurance Plan and Vpharm)	1,411,582							1,411,582
	Clawback increase	1,400,000							1,400,000
	MSP Expansion enacted - VPharm GF impact @ 145% QMB	(1,107,936)							(1,107,936)
	Blueprint Spoke and Pregnancy Intention Initiative (PII) Adjustment (DVHA net-neutral)							4,589,436	4,589,436
	<b>FY26 Subtotal of Increases/Decreases</b>	203,646	0	0	0	0	0	4,589,436	4,793,082
	<b>FY26 Gov Recommended</b>	62,355,192	0	0	0	0	0	5,471,838	67,827,030
	<b>FY26 Legislative Changes</b>								
	<b>FY26 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0
	<b>FY26 As Passed - Dept ID 3410017000</b>	62,355,192	0	0	0	0	0	5,471,838	67,827,030

GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.310	<b>Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY25</b>	<b>12,511,405</b>				<b>22,483,483</b>			<b>34,994,888</b>
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>								
	<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total After FY25 Other Changes</b>	<b>12,511,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,483,483</b>	<b>0</b>	<b>0</b>	<b>34,994,888</b>
	<b>FY25 After Other Changes</b>								
	<b>Grants:</b>								
	Caseload and Utilization	1,012,791				2,500,185			3,512,976
	MSP Expansion enacted - QI 195%					4,853,511			4,853,511
	Blueprint Spoke and Pregnancy Intention Initiative (PII) Adjustment (DVHA net-neutral)	(56,426)				(136,353)			(192,779)
	<b>FY26 Subtotal of Increases/Decreases</b>	<b>956,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,217,343</b>	<b>0</b>	<b>0</b>	<b>8,173,708</b>
	<b>FY26 Gov Recommended</b>	<b>13,467,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,700,826</b>	<b>0</b>	<b>0</b>	<b>43,168,596</b>
	<b>FY26 Legislative Changes</b>								
	<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY26 As Passed - Dept ID 3410018000</b>	<b>13,467,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,700,826</b>	<b>0</b>	<b>0</b>	<b>43,168,596</b>
	<b>DVHA FY26 Governor Recommend</b>	<b>114,535,266</b>	<b>4,733,015</b>	<b>0</b>	<b>4,508,158</b>	<b>151,274,063</b>	<b>900,098,777</b>	<b>5,190,976</b>	<b>1,180,340,255</b>
<b>DVHA FY26 Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DVHA FY26 GovRec Total After Reductions and Other Changes</b>	<b>114,535,266</b>	<b>4,733,015</b>	<b>0</b>	<b>4,508,158</b>	<b>151,274,063</b>	<b>900,098,777</b>	<b>5,190,976</b>	<b>1,180,340,255</b>	
<b>DVHA FY26 Total Increases/Decreases</b>	<b>5,108,055</b>	<b>27,222</b>	<b>0</b>	<b>(1,329,314)</b>	<b>4,567,917</b>	<b>66,396,529</b>	<b>4,663,463</b>	<b>79,433,872</b>	
<b>DVHA FY26 Governor Recommend Addendum</b>	<b>119,643,321</b>	<b>4,760,237</b>	<b>0</b>	<b>3,178,844</b>	<b>155,841,980</b>	<b>966,495,306</b>	<b>9,854,439</b>	<b>1,259,774,127</b>	
<b>DVHA FY26 Total Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DVHA FY26 Total As Passed</b>	<b>119,643,321</b>	<b>4,760,237</b>	<b>0</b>	<b>3,178,844</b>	<b>155,841,980</b>	<b>966,495,306</b>	<b>9,854,439</b>	<b>1,259,774,127</b>	

FY26 Department Request - VDH

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.311</b>									
<b>Approp #3420010000 - VDH Admin &amp; Support As Passed FY25</b>	<b>3,189,843</b>	<b>2,308,186</b>		<b>166,231</b>		<b>11,040,433</b>		<b>7,173,924</b>	<b>23,878,617</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>									
Office of Health Equity	250,000								250,000
<b>FY25 After Other Changes</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Total After FY25 Other Changes</b>	<b>3,439,843</b>	<b>2,308,186</b>	<b>0</b>	<b>166,231</b>	<b>0</b>	<b>11,040,433</b>	<b>0</b>	<b>7,173,924</b>	<b>24,128,617</b>
<b>FY25 After Other Changes</b>									
<b>Personal Services:</b>									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	348,375	11,555		2,410		(200,051)		22,463	184,752
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	128,945	9,958		2,064		(10,160)		19,449	150,256
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	115,698	9,186		1,923		5,092		17,878	149,777
All Other Employee Payroll Related Fringe Benefits	29,068	703		154		(22,410)		2,764	10,279
504040: VT Family & Medical Leave Insurance Premium	1,288	50		12		(741)		82	691
504045: Child Care Contribution	2,434	354		76		2,628		709	6,201
505200: Workers' Compensation Insurance Premium	4,056	10,000				13,447			27,503
508000: Vacancy Turnover Savings	77,742	(14,545)		(3,032)		(97,495)		48,699	11,369
									0
									0
<b>Operating Expenses:</b>									
514000: Rent Land & Bldgs-Office Space (108 Cherry St)	(10,371)	(43,500)		(23,478)		(74,939)		(7,712)	(160,000)
515010: Fee-for-Space Charge	148,691	42,823		8,921		311,062		83,267	594,764
516000: Insurance Other Than Employee Benefits	(15)					(87)			(102)
516010: Insurance - General Liability	4,370	25,264							29,634
516671: VISION/ISD	4,593	26,553							31,146
516685: ADS Allocated Charge	7,341	37,000				6,728			51,069
519006: Human Resources Services	(3,348)					(19,422)			(22,770)
									0
									0
<b>Grants:</b>									
									0
									0
									0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>858,867</b>	<b>115,401</b>	<b>0</b>	<b>(10,950)</b>	<b>0</b>	<b>(86,348)</b>	<b>0</b>	<b>187,599</b>	<b>1,064,569</b>
<b>FY26 Gov Recommended</b>	<b>4,298,710</b>	<b>2,423,587</b>	<b>0</b>	<b>155,281</b>	<b>0</b>	<b>10,954,085</b>	<b>0</b>	<b>7,361,523</b>	<b>25,193,186</b>
<b>FY26 Legislative Changes</b>									
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3420010000</b>	<b>4,298,710</b>	<b>2,423,587</b>	<b>0</b>	<b>155,281</b>	<b>0</b>	<b>10,954,085</b>	<b>0</b>	<b>7,361,523</b>	<b>25,193,186</b>

FY26 Department Request - VDH

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>Approp #3420021000 - VDH Public Health As Passed FY25</b>	<b>12,908,892</b>	<b>24,906,804</b>	<b>1,088,918</b>	<b>5,600,635</b>	<b>25,000</b>	<b>64,038,301</b>	<b>3,204,160</b>	<b>13,831,990</b>	<b>125,604,700</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>									
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>12,908,892</b>	<b>24,906,804</b>	<b>1,088,918</b>	<b>5,600,635</b>	<b>25,000</b>	<b>64,038,301</b>	<b>3,204,160</b>	<b>13,831,990</b>	<b>125,604,700</b>
<b>FY25 After Other Changes</b>									
<b>Personal Services:</b>									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	726,846	(7,399)		74,973		302,738		324,364	1,421,522
500060: Overtime	100,000								100,000
500070: Shift Differential	100,000								100,000
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	268,392	(20,030)		(21,459)		474,462		111,782	813,147
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	343,609	64,574		32,120		578,340		206,960	1,225,603
All Other Employee Payroll Related Fringe Benefits	55,366	(6,125)		5,950		(7,052)		22,220	70,359
504040: VT Family & Medical Leave Insurance Premium	2,600	67		299		745		1,196	4,907
504045: Child Care Contribution	9,515	3,500		898		25,741		7,289	46,943
505200: Workers' Compensation Insurance Premium									0
508000: Vacancy Turnover Savings	442,356	(166,806)		(28,861)		(1,142,576)		347,546	(548,341)
507600: Other Contr and 3rd Pty Serv	225,942								225,942
									0
<b>Operating Expenses:</b>									
514000: Rent Land & Bldgs-Office Space (108 Cherry St)	(278,701)	(126,461)		(9,681)		(105,000)		(425,000)	(944,843)
514000: Rent Land & Bldgs-Office Space Burlington District Office	46,000					190,000		55,000	291,000
515010: Fee-for-Space Charge									0
516000: Insurance Other Than Employee Benefits									0
516010: Insurance - General Liability									0
516671: VISION/ISD									0
516685: ADS Allocated Charge									0
519006: Human Resources Services									0
									0
<b>Grants:</b>									
602201: Immunization Program		1,800,000					770,000		2,570,000
602260: Advance Directive Registry Administration	210,000								210,000
602913: Remove Opioid Abatement SF pending legislative spending plan		(1,050,000)							(1,050,000)
									0
									0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>2,251,925</b>	<b>491,320</b>	<b>0</b>	<b>54,239</b>	<b>0</b>	<b>317,398</b>	<b>770,000</b>	<b>651,357</b>	<b>4,536,239</b>
<b>FY26 Gov Recommended</b>	<b>15,160,817</b>	<b>25,398,124</b>	<b>1,088,918</b>	<b>5,654,874</b>	<b>25,000</b>	<b>64,355,699</b>	<b>3,974,160</b>	<b>14,483,347</b>	<b>130,140,939</b>
<b>FY26 Legislative Changes</b>									
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3420021000</b>	<b>15,160,817</b>	<b>25,398,124</b>	<b>1,088,918</b>	<b>5,654,874</b>	<b>25,000</b>	<b>64,355,699</b>	<b>3,974,160</b>	<b>14,483,347</b>	<b>130,140,939</b>

FY26 Department Request - VDH

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.313</b>									
<b>Approp #3420060000 - Substance Use Programs As Passed FY25</b>	<b>6,672,061</b>	<b>2,413,678</b>	<b>949,917</b>			<b>15,456,754</b>	<b>32,176,641</b>	<b>7,628,926</b>	<b>65,297,977</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>									
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>6,672,061</b>	<b>2,413,678</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>15,456,754</b>	<b>32,176,641</b>	<b>7,628,926</b>	<b>65,297,977</b>
<b>FY25 After Other Changes</b>									
<b>Personal Services:</b>									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	33,780	20,609				292,821			347,210
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	36,528	14,642				233,398			284,568
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	21,911	12,171				147,827			181,909
All Other Employee Payroll Related Fringe Benefits	2,449	1,523				24,626			28,598
504040: VT Family & Medical Leave Insurance Premium	124	72				1,090			1,286
504045: Child Care Contribution	794	418				4,624			5,836
505200: Workers' Compensation Insurance Premium									0
508000: Vacancy Turnover Savings	32,097	(15,714)				(131,701)			(115,318)
502600: Other Pers Serv (correction to account code)							(268,500)		(268,500)
									0
<b>Operating Expenses:</b>									
514000: Rent Land & Bldgs-Office Space (108 Cherry St)	(4,000)	(25,000)				(101,000)			(130,000)
515010: Fee-for-Space Charge									0
516000: Insurance Other Than Employee Benefits									0
516010: Insurance - General Liability									0
516671: VISION/ISD									0
516685: ADS Allocated Charge									0
519006: Human Resources Services									0
									0
<b>Grants:</b>									
Rebase GC program vs investment split							(750,000)	750,000	0
602910- Substance Abuse Prevention - Change in Cannabis revenue funding	(3,000,000)	6,750,000							3,750,000
602912: Substance Abuse Treatment (correction to account code)							268,500		268,500
602913: Substance Abuse Recovery (remove fund 21378 pending leg action)		(1,200,000)							(1,200,000)
Transfer funding to DMH for Certified Community Behavioral Health Clinic (CCBHC) program (AHS net-neutral)							(594,020)		(594,020)
Re-engagement Beds (aka Stabilization Beds)	1,000,000								1,000,000
Aftercare Navigators	320,000								320,000
Pilot Recovery Campus							1,500,000		1,500,000
									0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>(1,556,317)</b>	<b>5,558,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,685</b>	<b>155,980</b>	<b>750,000</b>	<b>5,380,069</b>
<b>FY26 Gov Recommended</b>	<b>5,115,744</b>	<b>7,972,399</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>15,928,439</b>	<b>32,332,621</b>	<b>8,378,926</b>	<b>70,678,046</b>
<b>FY26 Legislative Changes</b>									
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3420060000</b>	<b>5,115,744</b>	<b>7,972,399</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>15,928,439</b>	<b>32,332,621</b>	<b>8,378,926</b>	<b>70,678,046</b>
<b>VDH FY26 Governor Recommend</b>	<b>22,770,796</b>	<b>29,628,668</b>	<b>2,038,835</b>	<b>5,766,866</b>	<b>25,000</b>	<b>90,535,488</b>	<b>35,380,801</b>	<b>28,634,840</b>	<b>214,781,294</b>
<b>VDH FY26 Reductions and Other Changes</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>VDH FY26 GovRec Total After Reductions and Other Changes</b>	<b>23,020,796</b>	<b>29,628,668</b>	<b>2,038,835</b>	<b>5,766,866</b>	<b>25,000</b>	<b>90,535,488</b>	<b>35,380,801</b>	<b>28,634,840</b>	<b>215,031,294</b>
<b>VDH FY26 Total Increases/Decreases</b>	<b>1,554,475</b>	<b>6,165,442</b>	<b>0</b>	<b>43,289</b>	<b>0</b>	<b>702,735</b>	<b>925,980</b>	<b>1,588,956</b>	<b>10,980,877</b>
<b>VDH FY26 Governor Recommend Addendum</b>	<b>24,575,271</b>	<b>35,794,110</b>	<b>2,038,835</b>	<b>5,810,155</b>	<b>25,000</b>	<b>91,238,223</b>	<b>36,306,781</b>	<b>30,223,796</b>	<b>226,012,171</b>
<b>VDH FY26 Total Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VDH FY26 Total As Passed</b>	<b>24,575,271</b>	<b>35,794,110</b>	<b>2,038,835</b>	<b>5,810,155</b>	<b>25,000</b>	<b>91,238,223</b>	<b>36,306,781</b>	<b>30,223,796</b>	<b>226,012,171</b>

FY26 Department Request - DMH

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.314</b>							
<b>Approp #3150070000 - DMH Mental Health As Passed FY25</b>	<b>25,555,311</b>	<b>1,718,092</b>	<b>14,140</b>	<b>11,436,913</b>	<b>232,152,581</b>	<b>55,457,186</b>	<b>326,334,223</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>							
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>25,555,311</b>	<b>1,718,092</b>	<b>14,140</b>	<b>11,436,913</b>	<b>232,152,581</b>	<b>55,457,186</b>	<b>326,334,223</b>
<b>FY25 After Other Changes</b>							
<b>Personal Services:</b>							
Personal Services transfer to Mental Health Facilities appropriation (B.315)	(13,368,798)	(1,677,595)			(8,368,219)	(15,266,558)	(38,681,170)
500000: Salary & Wages: Classified Employees							
500010: Salary & Wages: Exempt Employees	312,561		149,032	401,956		(380,274)	483,275
501500: Health Insurance: Classified Employees							
501510: Health Insurances: Exempt Employees	146,789		74,466	105,870		(72,532)	254,593
502000: Retirement: Classified Employees							
502010: Retirement: Exempt Employees	134,729		42,921	160,886		(84,744)	253,792
All Other Employee Payroll Related Fringe Benefits	25,207		13,822	34,141		(36,019)	37,151
504040: VT Family & Medical Leave Insurance Premium	1,256		553	1,589		(1,342)	2,056
504045: Child Care Contribution	3,822		656	4,236		(368)	8,346
505200: Workers' Compensation Insurance Premium	(6,862)			17,904		(16,378)	(5,336)
508000: Vacancy Turnover Savings							0
Other Personal Services	(118,633)			(118,634)			(237,267)
Act 264 Board stipends and Parent Representation	110,000		40,000				150,000
							0
							0
<b>Operating Expenses:</b>							
Operating Expenses transfer to Mental Health Facilities appropriation (B.315)	(260,289)	(33,661)				(3,012,358)	(3,306,308)
515010: Fee-for-Space Charge	54,676			49,066		2,968	106,710
516000: Insurance Other Than Employee Benefits	96			266		(366)	(4)
516010: Insurance - General Liability	5,424			2,669		(9,225)	(1,132)
516671: VISION/ISD	9,322			10,321		12,260	31,903
516685: ADS Allocated Charge	20,694			22,312		(5,300)	37,706
519006: Human Resources Services	3,224			1,802		(12,700)	(7,674)
Technical Correction Operating Fund Sources	43,090			(67,785)		24,695	0
516662: ADS End User Computing Exp	(5,683)			(14,383)		60,895	40,829
							0

FY26 Department Request - DMH

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
							0
<b>Grants:</b>							0
Transfer to DCF - CDD funds for Northwestern Counseling & Support Services (NCSS) for DS Waiver Children (AHS net-neutral)					(846,817)		(846,817)
Transfer to DCF - CDD funds for NCSS for Children's Integrated Services (BAA item, AHS net-neutral)					(435,988)		(435,988)
Transfer to DCF - CDD funds for Addison County Parent Child Center (BAA item, AHS net-neutral)					(739,896)		(739,896)
Transfer from VDH for SUD services in Certified Community Behavioral Health Clinic (CCBHC) (AHS net-neutral)					594,020		594,020
CCBHC rate adjustment for Clara Martin Center and Rutland Mental Health Services					2,643,779		2,643,779
Federal Authority (BAA item)				1,128,903			1,128,903
IDT Spending Authority			472,219				472,219
IDT Authority for Responsible Gaming (Department of Liquor and Lottery MOU )			500,000				500,000
Private Non-Medical Institution (PNMI) Caseload and Utilization mix	381,611				440,693		822,304
PNMI Inflationary Pressure	33,559				275,889		309,448
Convert GF from Pathways Bennington (Increase funding to Soteria, Warm Line, Community Center and other Consumer Support/Peer programs)	(263,906)				263,906	370,179	370,179
Howard Center Community Outreach	(160,000)						(160,000)
Embedded Clinicians in Pediatric Offices (Howard Center and Northeast Kingdom Human Services)	(269,411)			(269,411)			(538,822)
Shared Living Providers no longer eligible for Medicaid Alternatives to Emergency Departments	298,702				(298,702)		0
						866,233	866,233
<b>FY26 Subtotal of Increases/Decreases</b>	<b>(12,868,820)</b>	<b>(1,711,256)</b>	<b>1,293,669</b>	<b>1,471,708</b>	<b>(6,471,335)</b>	<b>(17,560,934)</b>	<b>(35,846,968)</b>
<b>FY26 Gov Recommended</b>	<b>12,686,491</b>	<b>6,836</b>	<b>1,307,809</b>	<b>12,908,621</b>	<b>225,681,246</b>	<b>37,896,252</b>	<b>290,487,255</b>
<b>FY26 Legislative Changes</b>							
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3150070000</b>	<b>12,686,491</b>	<b>6,836</b>	<b>1,307,809</b>	<b>12,908,621</b>	<b>225,681,246</b>	<b>37,896,252</b>	<b>290,487,255</b>

FY26 Department Request - DMH

GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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Approp #3150100000 - DMH Mental Health Facilities							
As Passed FY25							
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>							
<b>FY25 After Other Changes</b>	0	0	0	0	0	0	
<b>Total After FY25 Other Changes</b>	0	0	0	0	0	0	
<b>FY25 After Other Changes</b>							
<b>Personal Services:</b>							
Personal Services transfer to Mental Health Facilities appropriation (B.315)	13,368,798	1,677,595			8,368,219	15,266,558	38,681,170
500000: Salary & Wages: Classified Employees							
500010: Salary & Wages: Exempt Employees	2,920,570	25,830			192,556	(2,188,654)	950,302
501500: Health Insurance: Classified Employees							
501510: Health Insurances: Exempt Employees	977,455	13,033			217,076	(613,293)	594,271
502000: Retirement: Classified Employees							
502010: Retirement: Exempt Employees	867,090	10,709			143,000	(371,623)	649,176
All Other Employee Payroll Related Fringe Benefits	271,221	2,179			16,706	(208,132)	81,974
504040: VT Family & Medical Leave Insurance Premium	9,566	90			781	(7,129)	3,308
504045: Child Care Contribution	12,352	324			4,887	1,561	19,124
505200: Workers' Compensation Insurance Premium	88,511				(7,511)	(131,321)	(50,321)
508000: Vacancy Turnover Savings	197,071	(52,165)				(136,793)	8,113
Internal Service (ISF) Workers Compensation							0
							0
							0
							0
<b>Operating Expenses:</b>							
Operating Expenses transfer to Mental Health Facilities appropriation (B.315)	260,289	33,661			295,554	2,716,804	3,306,308
515010: Fee-for-Space Charge	(113,239)				331,527	(126,675)	91,613
516000: Insurance Other Than Employee Benefits	3,721					(3,729)	(8)
516010: Insurance - General Liability	4,719				(589)	(8,097)	(3,967)
516671: VISION/ISD							0
516685: ADS Allocated Charge							0
519006: Human Resources Services							0
523620: Single Audit Allocation							0
							0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>18,868,124</b>	<b>1,711,256</b>	<b>0</b>	<b>0</b>	<b>9,562,206</b>	<b>14,189,477</b>	<b>44,331,063</b>
<b>FY26 Gov Recommended</b>	<b>18,868,124</b>	<b>1,711,256</b>	<b>0</b>	<b>0</b>	<b>9,562,206</b>	<b>14,189,477</b>	<b>44,331,063</b>
<b>FY26 Legislative Changes</b>							
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3150070000</b>	<b>18,868,124</b>	<b>1,711,256</b>	<b>0</b>	<b>0</b>	<b>9,562,206</b>	<b>14,189,477</b>	<b>44,331,063</b>
<b>DMH FY26 Governor Recommend</b>							
	<b>25,555,311</b>	<b>1,718,092</b>	<b>14,140</b>	<b>11,436,913</b>	<b>232,152,581</b>	<b>55,457,186</b>	<b>326,334,223</b>
<b>DMH FY26 Reductions and Other Changes</b>							
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DMH FY26 GovRec Total After Reductions and Other Changes</b>							
	<b>25,555,311</b>	<b>1,718,092</b>	<b>14,140</b>	<b>11,436,913</b>	<b>232,152,581</b>	<b>55,457,186</b>	<b>326,334,223</b>
<b>DMH FY26 Total Increases/Decreases</b>							
	<b>5,999,304</b>	<b>0</b>	<b>1,293,669</b>	<b>1,471,708</b>	<b>3,090,871</b>	<b>(3,371,457)</b>	<b>8,484,095</b>
<b>DMH FY26 Governor Recommend Addendum</b>							
	<b>31,554,615</b>	<b>1,718,092</b>	<b>1,307,809</b>	<b>12,908,621</b>	<b>235,243,452</b>	<b>52,085,729</b>	<b>334,818,318</b>
<b>DMH FY26 Total Legislative Changes</b>							
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DMH FY26 Total As Passed</b>							
	<b>31,554,615</b>	<b>1,718,092</b>	<b>1,307,809</b>	<b>12,908,621</b>	<b>235,243,452</b>	<b>52,085,729</b>	<b>334,818,318</b>



FY26 Department Request - DCF

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.316</b>								
<b>Approp #3440010000 - DCF - Administration &amp; Support Serv As Passed FY25</b>	<b>39,722,724</b>	<b>2,781,912</b>		<b>462,127</b>	<b>24,448,223</b>	<b>1,110,995</b>	<b>1,306,029</b>	<b>69,832,010</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>								
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>39,722,724</b>	<b>2,781,912</b>	<b>0</b>	<b>462,127</b>	<b>24,448,223</b>	<b>1,110,995</b>	<b>1,306,029</b>	<b>69,832,010</b>
<b>FY25 After Other Changes</b>								
<b>Personal Services:</b>								
500000: Salary & Wages: Classified Employees								
500010: Salary & Wages: Exempt Employees	1,087,588	66,789		1,777	441,089	12,815		1,610,058
501500: Health Insurance: Classified Employees								
501510: Health Insurances: Exempt Employees	771,966	47,407		1,261	313,084	9,096		1,142,814
502000: Retirement: Classified Employees								
502010: Retirement: Exempt Employees	725,514	44,554		1,185	294,244	8,549		1,074,046
All Other Employee Payroll Related Fringe Benefits	68,280	4,193		112	27,691	805		101,081
504040: VT Family & Medical Leave Insurance Premium	4,122	253		7	1,671	49		6,102
504045: Child Care Contribution	25,308	1,554		41	10,264	298		37,465
505200: Workers' Compensation Insurance Premium	(3,622)	(256)		(54)	(1,742)			(5,674)
508000: Vacancy Turnover Savings								0
Temporary Assistance for Needy Families (TANF) Revenue Realignment (BAA item, DCF net-neutral)	1,100,000				(1,100,000)			0
								0
								0
<b>Operating Expenses:</b>								
515010: Fee-for-Space Charge	73,306	2,679		13	24,008			100,006
516000: Insurance Other Than Employee Benefits	26,311	853		32	8,681			35,877
516010: Insurance - General Liability	47,648	2,758		162	15,071			65,639
516671: VISION/ISD	32,346	1,911		113	10,140			44,510
516685: ADS Allocated Charge	92,245	2,990		111	30,435			125,781
519006: Human Resources Services	(50,349)	(3,097)		(582)	(7,055)			(61,083)
Operating for New OEO Positions (IT)	2,484				2,484			4,968
								0
<b>Grants:</b>								
Transfer of Child Nutrition Plan Program to AOE (BAA item, State net-neutral)	(45,000)							(45,000)
								0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>3,958,147</b>	<b>172,588</b>	<b>0</b>	<b>4,178</b>	<b>70,065</b>	<b>31,612</b>	<b>0</b>	<b>4,236,590</b>
<b>FY26 Gov Recommended</b>	<b>43,680,871</b>	<b>2,954,500</b>	<b>0</b>	<b>466,305</b>	<b>24,518,288</b>	<b>1,142,607</b>	<b>1,306,029</b>	<b>74,068,600</b>
<b>FY26 Legislative Changes</b>								
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3440010000</b>	<b>43,680,871</b>	<b>2,954,500</b>	<b>0</b>	<b>466,305</b>	<b>24,518,288</b>	<b>1,142,607</b>	<b>1,306,029</b>	<b>74,068,600</b>

FY26 Department Request - DCF

GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.317	Approp #3440020000 - DCF - Family Services As Passed FY25	58,838,741	729,587		15,000	34,666,196	51,112,499	3,402,007	148,764,030
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>								
	<b>FY25 After Other Changes</b>	0	0	0	0	0	0	0	0
	<b>Total After FY25 Other Changes</b>	58,838,741	729,587	0	15,000	34,666,196	51,112,499	3,402,007	148,764,030
	<b>FY25 After Other Changes</b>								
	<b>Personal Services:</b>								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees	1,112,846				133,404	182,850		1,429,100
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	1,098,154				131,642	180,436		1,410,232
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	743,402				89,116	122,147		954,665
	All Other Employee Payroll Related Fringe Benefits	67,250				8,061	11,050		86,361
	504040: VT Family & Medical Leave Insurance Premium	4,144				497	681		5,322
	504045: Child Care Contribution	27,464				3,292	4,513		35,269
	505200: Workers' Compensation Insurance Premium	(28,922)	(259)			(3,168)			(32,349)
	508000: Vacancy Turnover Savings								0
	Technical Correction - Defender General Agreement (BAA item, DCF net-neutral)	150,000							150,000
	Technical Correction - Balanced and Restorative Justice (BARJ) (BAA item, DCF net-neutral)							(61,141)	(61,141)
	Random Moment Time Study (RMTS) Matrix Revenue adjustments (BAA item)	2,732,488					(2,732,488)		0
	TANF Revenue Realignment (BAA item, DCF net-neutral)	(1,709,031)				1,709,031			0
	Revenue Realignment with AHS (BAA item, AHS net-neutral)	(594,646)				594,646			0
									0
	<b>Operating Expenses:</b>								
	515010: Fee-for-Space Charge	54,694				5,235			59,929
	516000: Insurance Other Than Employee Benefits	(19,834)	(178)			(2,173)			(22,185)
	516010: Insurance - General Liability	36,947				3,663			40,610
	516671: VISION/ISD	60,927				6,042			66,969
	516685: ADS Allocated Charge								0
	519006: Human Resources Services	33,121				3,285			36,406
									0

FY26 Department Request - DCF

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>Grants:</b>								0
Technical Correction - Defender General Agreement (BAA item, DCF net-neutral)	(150,000)							(150,000)
Transfer of Youth Homelessness Funding to OEO (BAA item, DCF net-neutral)	(446,253)							(446,253)
IV-E Revenue Replacement (BAA item)	525,000				(525,000)			0
IV-E Federal Medical Assistance Percentage (FMAP) savings	(348,000)				348,000			0
Transportation contract pressures (BAA item)	2,340,969				659,031			3,000,000
UVM Child Safety Contract Increase (BAA item)	50,000							50,000
Post Permanency GC Conversion (BAA item, DCF net-neutral)	(145,926)				(124,308)			(270,234)
Post Permanency GC Conversion (BAA item, DCF net-neutral; Rate Increase)						302,125		302,125
Post Permanency GC Conversion (BAA item, DCF net-neutral; Caseload Increase)						52,150		52,150
Technical Correction - BARJ (BAA item, DCF net-neutral)							61,141	61,141
Sub-Care Caseload and Utilization	(690,422)				(81,554)	(106,989)		(878,965)
Sub-Adopt Caseload and Utilization	(212,113)				(217,396)			(429,509)
Private Non-Medical Institution (PNMI) Inflation Factor	149,993					850,285		1,000,278
<b>FY26 Subtotal of Increases/Decreases</b>	<b>4,842,252</b>	<b>(437)</b>	<b>0</b>	<b>0</b>	<b>2,741,346</b>	<b>(1,133,240)</b>	<b>0</b>	<b>6,449,921</b>
<b>FY26 Gov Recommended</b>	<b>63,680,993</b>	<b>729,150</b>	<b>0</b>	<b>15,000</b>	<b>37,407,542</b>	<b>49,979,259</b>	<b>3,402,007</b>	<b>155,213,951</b>
<b>FY26 Legislative Changes</b>								
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3440020000</b>	<b>63,680,993</b>	<b>729,150</b>	<b>0</b>	<b>15,000</b>	<b>37,407,542</b>	<b>49,979,259</b>	<b>3,402,007</b>	<b>155,213,951</b>

FY26 Department Request - DCF

GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.318	Approp #3440030000 - DCF - Child Development As Passed FY25	76,723,518	96,312,000			43,511,414	10,258,539	3,245,224	230,050,695
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>								
	<b>FY25 After Other Changes</b>	0	0	0	0	0	0	0	0
	<b>Total After FY25 Other Changes</b>	76,723,518	96,312,000	0	0	43,511,414	10,258,539	3,245,224	230,050,695
	<b>FY25 After Other Changes</b>								
	<b>Personal Services:</b>								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees	249,005	50,226			21,245			320,476
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	97,085	19,583			8,283			124,951
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	136,935	27,621			11,683			176,239
	All Other Employee Payroll Related Fringe Benefits	18,185	3,668			1,551			23,404
	504040: VT Family & Medical Leave Insurance Premium	924	186			79			1,189
	504045: Child Care Contribution	4,517	911			386			5,814
	505200: Workers' Compensation Insurance Premium	2,840	602			254			3,696
	508000: Vacancy Turnover Savings								0
									0
	<b>Operating Expenses:</b>								0
	515010: Fee-for-Space Charge	514	109			45			668
	516000: Insurance Other Than Employee Benefits	(844)	(356)			(915)			(2,115)
	516010: Insurance - General Liability	10,285	2,178			921			13,384
	516671: VISION/ISD	(20,757)	(8,739)			(22,493)			(51,989)
	516685: ADS Allocated Charge								0
	519006: Human Resources Services	7,942	1,682			711			10,335
									0
									0
	<b>Grants:</b>								0
	Addison County Parent Child Center (ACPCC) Agreement Transfer from DMH (BAA item, AHS net-neutral)						739,896		739,896
	ACPCC Caseload Adjustment	184,974					0		184,974
	Northwestern Counseling & Support Services (NCSS) transfer from DMH for DS Waiver Children (AHS net-neutral)						846,817		846,817
	NCSS Caseload Adjustment	208,234					0		208,234
	NCSS transfer from DMH for Children's Integrated Services (BAA item, AHS net-neutral)						435,988		435,988
	TANF Revenue Realignment (DCF net-neutral)	609,031				(609,031)			0
	Child Care Financial Assistance Program (CCFAP) Caseload Savings	(3,501,972)							(3,501,972)
	CCFAP July'24 e-Board Revenue shift	(19,000,000)	19,000,000						0
	<b>FY26 Subtotal of Increases/Decreases</b>	(20,993,102)	19,097,671	0	0	(587,281)	2,022,701	0	(460,011)
	<b>FY26 Gov Recommended</b>	55,730,416	115,409,671	0	0	42,924,133	12,281,240	3,245,224	229,590,684
	<b>FY26 Legislative Changes</b>								
	<b>FY26 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0
	<b>FY26 As Passed - Dept ID 3440030000</b>	55,730,416	115,409,671	0	0	42,924,133	12,281,240	3,245,224	229,590,684

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 FY25	5,200,064	455,719		387,600	10,874,269			16,917,652
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>								
	<b>FY25 After Other Changes</b>	0	0	0	0	0	0	0	0
	<b>Total After FY25 Other Changes</b>	5,200,064	455,719	0	387,600	10,874,269	0	0	16,917,652
	<b>FY25 After Other Changes</b>								
	<b>Personal Services:</b>								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees	132,686				217,714			350,400
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	147,523				242,059			389,582
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	94,804				155,556			250,360
	All Other Employee Payroll Related Fringe Benefits	8,261				13,555			21,816
	504040: VT Family & Medical Leave Insurance Premium	490				803			1,293
	504045: Child Care Contribution	3,857				6,328			10,185
	505200: Workers' Compensation Insurance Premium	1,884				3,092			4,976
	508000: Vacancy Turnover Savings								0
									0
	<b>Operating Expenses:</b>								0
	515010: Fee-for-Space Charge	(15,498)	(1,450)			(69,022)			(85,970)
	516000: Insurance Other Than Employee Benefits	(562)	(50)			(1,004)			(1,616)
	516010: Insurance - General Liability	9,362				15,359			24,721
	516671: VISION/ISD	12,652				20,758			33,410
	516685: ADS Allocated Charge								0
	519006: Human Resources Services	3,146				5,161			8,307
									0
	<b>Grants:</b>								0
									0
									0
									0
	<b>FY26 Subtotal of Increases/Decreases</b>	398,605	(1,500)	0	0	610,359	0	0	1,007,464
	<b>FY26 Gov Recommended</b>	5,598,669	454,219	0	387,600	11,484,628	0	0	17,925,116
	<b>FY26 Legislative Changes</b>								
	<b>FY26 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0
	<b>FY26 As Passed - Dept ID 3440040000</b>	5,598,669	454,219	0	387,600	11,484,628	0	0	17,925,116

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.320	<b>Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passed FY25</b>	<b>7,376,133</b>					<b>5,593,517</b>	<b>12,969,650</b>
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>							
	<b>FY25 After Other Changes</b>	0	0	0	0	0	0	0
	<b>Total After FY25 Other Changes</b>	<b>7,376,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,593,517</b>	<b>12,969,650</b>
	<b>FY25 After Other Changes</b>							
	<b>Personal Services:</b>							
	Payment Admin Caseload Adjustment (BAA item)	306,254						306,254
								0
	<b>Grants:</b>							
	Benefit Caseload Adjustment (BAA item)	(212,015)					(216,818)	(428,833)
Essential Persons Caseload Pressures (BAA item)						129,956	129,956	
							0	
<b>FY26 Subtotal of Increases/Decreases</b>	<b>94,239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(86,862)</b>	<b>7,377</b>	
<b>FY26 Gov Recommended</b>	<b>7,470,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,506,655</b>	<b>12,977,027</b>	
<b>FY26 Legislative Changes</b>								
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY26 As Passed - Dept ID 3440050000</b>	<b>7,470,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,506,655</b>	<b>12,977,027</b>	
Sec. B.321	<b>Approp #3440060000 - DCF - General Assistance As Passed FY25</b>	<b>10,811,345</b>				<b>11,320</b>	<b>246,587</b>	<b>11,069,252</b>
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>							
	<b>FY25 After Other Changes</b>	0	0	0	0	0	0	0
	<b>Total After FY25 Other Changes</b>	<b>10,811,345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,320</b>	<b>246,587</b>	<b>11,069,252</b>
	<b>FY25 After Other Changes</b>							
	<b>Personal Services:</b>							
								0
	<b>Operating Expenses:</b>							0
								0
	<b>Grants:</b>							
Support Services Caseload Adjustment (BAA item)	(102,129)					(16,063)	(118,192)	
Personal Needs and Incidentals (PNI) Caseload Adjustment (BAA item)	(180,875)				(222)		(181,097)	
Security Reduction	(339,184)						(339,184)	
							0	
<b>FY26 Subtotal of Increases/Decreases</b>	<b>(622,188)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(222)</b>	<b>0</b>	<b>(638,473)</b>	
<b>FY26 Gov Recommended</b>	<b>10,189,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,098</b>	<b>230,524</b>	<b>10,430,779</b>	
<b>FY26 Legislative Changes</b>							0	
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY26 As Passed - Dept ID 3440060000</b>	<b>10,189,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,098</b>	<b>230,524</b>	<b>10,430,779</b>	

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.322	Approp #3440070000 - DCF - 3SquaresVT As Passed FY25								
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	0	0	0	0	44,377,812	0	0	44,377,812
	<b>FY25 After Other Changes</b>								
	Personal Services:								0
	Operating Expenses:								0
	Grants:								0
	Summer EBT Spending Authority for Benefit Issuance					5,400,000			5,400,000
	3 Squares Regular Benefit caseload pressures (BAA item)					1,300,000			1,300,000
									0
	<b>FY26 Subtotal of Increases/Decreases</b>	0	0	0	0	6,700,000	0	0	6,700,000
	<b>FY26 Gov Recommended</b>	0	0	0	0	51,077,812	0	0	51,077,812
	<b>FY26 Legislative Changes</b>								
	<b>FY26 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0
	<b>FY26 As Passed - Dept ID 3440070000</b>	0	0	0	0	51,077,812	0	0	51,077,812

Sec. B.323	Approp #3440080000 - DCF - Reach Up As Passed FY25	24,733,042	5,970,229			2,806,330	3,744,708		37,254,309
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	24,733,042	5,970,229	0	0	2,806,330	3,744,708	0	37,254,309
	<b>FY25 After Other Changes</b>								
	Personal Services:								0
	Operating Expenses:								0
	Grants:								0
	Caseload Adjustment (LBP Low)	(697,625)							(697,625)
									0
	<b>FY26 Subtotal of Increases/Decreases</b>	(697,625)	0	0	0	0	0	0	(697,625)
	<b>FY26 Gov Recommended</b>	24,035,417	5,970,229	0	0	2,806,330	3,744,708	0	36,556,684
	<b>FY26 Legislative Changes</b>								
	<b>FY26 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0
	<b>FY26 As Passed - Dept ID 3440080000</b>	24,035,417	5,970,229	0	0	2,806,330	3,744,708	0	36,556,684

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.324	<b>Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP As Passed FY25</b>		<b>1,480,395</b>			<b>14,539,558</b>		<b>16,019,953</b>
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>							
	<b>FY25 After Other Changes</b>	0	0	0	0	0	0	0
	<b>Total After FY25 Other Changes</b>	0	1,480,395	0	0	14,539,558	0	16,019,953
	<b>FY25 After Other Changes</b>							
	<b>Personal Services:</b>							0
	<b>Operating Expenses:</b>							0
	<b>Grants:</b>							0
	<b>FY26 Subtotal of Increases/Decreases</b>	0	0	0	0	0	0	0
	<b>FY26 Gov Recommended</b>	0	1,480,395	0	0	14,539,558	0	16,019,953
<b>FY26 Legislative Changes</b>								
<b>FY26 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	
<b>FY26 As Passed - Dept ID 3440090000</b>	0	1,480,395	0	0	14,539,558	0	16,019,953	



GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.325	Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY25	28,178,010	83,135			4,935,273	2,984,813	202,488	36,383,719
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>								
	<b>FY25 After Other Changes</b>	0	0	0	0	0	0	0	0
	<b>Total After FY25 Other Changes</b>	28,178,010	83,135	0	0	4,935,273	2,984,813	202,488	36,383,719
	<b>FY25 After Other Changes</b>								
	<b>Personal Services:</b>								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees	129,385				101,868			231,253
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	50,301				42,719			93,020
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	76,092				29,338			105,430
	All Other Employee Payroll Related Fringe Benefits	20,669				9,741			30,410
	504040: VT Family & Medical Leave Insurance Premium	847				379			1,226
	504045: Child Care Contribution	1,531				448			1,979
	505200: Workers' Compensation Insurance Premium	(1,295)				(2,627)			(3,922)
	508000: Vacancy Turnover Savings								0
	Shelter Expansion Funding Shift (BAA item, DCF net-neutral)	100,000							100,000
									0
	<b>Operating Expenses:</b>								0
	515010: Fee-for-Space Charge	56,950							56,950
	516000: Insurance Other Than Employee Benefits	(22)				(7)			(29)
	516010: Insurance - General Liability	(770)				(1,564)			(2,334)
	516671: VISION/ISD	(8,066)				(2,827)			(10,893)
	516685: ADS Allocated Charge								0
	519006: Human Resources Services	4,181							4,181
	Operating for new positions (Permanent Supportive Housing)	5,588				5,588			11,176
									0
	<b>Grants:</b>								0
	Shelter Expansion Funding Shift (BAA item, DCF net-neutral)	(100,000)							(100,000)
	Transfer of Youth Homeless Shelter Funding (BAA item, DCF net-neutral)	446,253							446,253
	Housing Opportunity Program	3,352,820							3,352,820
	<b>FY26 Subtotal of Increases/Decreases</b>	4,134,464	0	0	0	183,056	0	0	4,317,520
	<b>FY26 Gov Recommended</b>	32,312,474	83,135	0	0	5,118,329	2,984,813	202,488	40,701,239
	<b>FY26 Legislative Changes</b>								
	<b>FY26 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0
	<b>FY26 As Passed - Dept ID 3440100000</b>	32,312,474	83,135	0	0	5,118,329	2,984,813	202,488	40,701,239

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.326	<b>Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY25</b>		<b>7,697,546</b>				<b>8,164,953</b>			<b>15,862,499</b>	
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										
	<b>FY25 After Other Changes</b>	0	0	0	0	0	0	0	0	0	
	<b>Total After FY25 Other Changes</b>	0	7,697,546	0	0	8,164,953	0	0	0	15,862,499	
	<b>FY25 After Other Changes</b>										
	<b>Personal Services:</b>										
	500000: Salary & Wages: Classified Employees										
	500010: Salary & Wages: Exempt Employees		11,483								11,483
	501500: Health Insurance: Classified Employees										
	501510: Health Insurances: Exempt Employees		13,554								13,554
502000: Retirement: Classified Employees											
502010: Retirement: Exempt Employees		8,663								8,663	
All Other Employee Payroll Related Fringe Benefits		756								756	
504040: VT Family & Medical Leave Insurance Premium		43								43	
504045: Child Care Contribution		330								330	
505200: Workers' Compensation Insurance Premium		(1,701)								(1,701)	
508000: Vacancy Turnover Savings										0	
										0	
										0	
										0	
<b>Operating Expenses:</b>											
515010: Fee-for-Space Charge		34,464								34,464	
516000: Insurance Other Than Employee Benefits		(15)								(15)	
516010: Insurance - General Liability		(1,019)								(1,019)	
516671: VISION/ISD		(7,267)								(7,267)	
516685: ADS Allocated Charge										0	
519006: Human Resources Services		254								254	
										0	
										0	
<b>Grants:</b>											
										0	
										0	
										0	
										0	
<b>FY26 Subtotal of Increases/Decreases</b>	0	59,545	0	0	0	0	0	0	0	59,545	
<b>FY26 Gov Recommended</b>	0	7,757,091	0	0	8,164,953	0	0	0	0	15,922,044	
<b>FY26 Legislative Changes</b>											
<b>FY26 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0	
<b>FY26 As Passed - Dept ID 3440110000</b>	0	7,757,091	0	0	8,164,953	0	0	0	0	15,922,044	

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.327	<b>Approp #3440120000 - DCF - Secure Residential Treatment As Passed FY25</b>	<b>3,747,187</b>				<b>30,000</b>		<b>3,777,187</b>
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>							
	<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total After FY25 Other Changes</b>	<b>3,747,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,777,187</b>
	<b>FY25 After Other Changes</b>							
	<b>Personal Services:</b>							
	500000: Salary & Wages: Classified Employees							
	500010: Salary & Wages: Exempt Employees							0
	501500: Health Insurance: Classified Employees							
	501510: Health Insurances: Exempt Employees							0
502000: Retirement: Classified Employees								
502010: Retirement: Exempt Employees							0	
All Other Employee Payroll Related Fringe Benefits							0	
504040: VT Family & Medical Leave Insurance Premium							0	
504045: Child Care Contribution							0	
505200: Workers' Compensation Insurance Premium							0	
508000: Vacancy Turnover Savings							0	
							0	
							0	
<b>Operating Expenses:</b>								
515010: Fee-for-Space Charge							0	
516000: Insurance Other Than Employee Benefits	(74)						(74)	
516010: Insurance - General Liability	(584)						(584)	
516671: VISION/ISD	(2,792)						(2,792)	
516685: ADS Allocated Charge							0	
519006: Human Resources Services							0	
							0	
							0	
<b>Grants:</b>								
							0	
							0	
							0	
<b>FY26 Subtotal of Increases/Decreases</b>	<b>(3,450)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,450)</b>	
<b>FY26 Gov Recommended</b>	<b>3,743,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>3,773,737</b>	
<b>FY26 Legislative Changes</b>								
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY26 As Passed - Dept ID 3440120000</b>	<b>3,743,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>3,773,737</b>	

FY26 Department Request - DCF

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.328	Approp #3440130000 - DCF - Disability Determination Services As Passed FY25	124,172				8,224,592			8,348,764
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>								
	<b>FY25 After Other Changes</b>	0	0	0	0	0	0	0	0
	<b>Total After FY25 Other Changes</b>	124,172	0	0	0	8,224,592	0	0	8,348,764
	<b>FY25 After Other Changes</b>								
	<b>Personal Services:</b>								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees	2,011				145,816			147,827
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	2,740				198,696			201,436
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	1,440				104,450			105,890
	All Other Employee Payroll Related Fringe Benefits	122				8,839			8,961
	504040: VT Family & Medical Leave Insurance Premium	7				544			551
	504045: Child Care Contribution	54				3,915			3,969
	505200: Workers' Compensation Insurance Premium	(93)				(6,781)			(6,874)
	508000: Vacancy Turnover Savings								0
									0
									0
									0
	<b>Operating Expenses:</b>								
	515010: Fee-for-Space Charge	(40)				(2,937)			(2,977)
	516000: Insurance Other Than Employee Benefits	16				1,198			1,214
	516010: Insurance - General Liability	154				11,229			11,383
	516671: VISION/ISD	(74)				(5,428)			(5,502)
	516685: ADS Allocated Charge	47				3,415			3,462
	519006: Human Resources Services								0
									0
									0
	<b>FY26 Subtotal of Increases/Decreases</b>	6,384	0	0	0	462,956	0	0	469,340
	<b>FY26 Gov Recommended</b>	130,556	0	0	0	8,687,548	0	0	8,818,104
	<b>FY26 Legislative Changes</b>								
	<b>FY26 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0
	<b>FY26 As Passed - Dept ID 3440130000</b>	130,556	0	0	0	8,687,548	0	0	8,818,104
	<b>DCF FY26 Governor Recommend</b>	255,454,936	115,510,523	0	864,727	196,559,940	69,241,554	13,995,852	651,627,532
	<b>DCF FY26 Reductions and Other Changes</b>	0	0	0	0	0	0	0	0
	<b>DCF FY26 GovRec Total After Reductions and Other Changes</b>	255,454,936	115,510,523	0	864,727	196,559,940	69,241,554	13,995,852	651,627,532
	<b>DCF FY26 Total Increases/Decreases</b>	(8,882,274)	19,327,867	0	4,178	10,180,279	921,073	(102,925)	21,448,198
	<b>DCF FY26 Governor Recommend Addendum</b>	246,572,662	134,838,390	0	868,905	206,740,219	70,162,627	13,892,927	673,075,730
	<b>DCF FY26 Total Legislative Changes</b>	0	0	0	0	0	0	0	0
	<b>DCF FY26 Total As Passed</b>	246,572,662	134,838,390	0	868,905	206,740,219	70,162,627	13,892,927	673,075,730

FY26 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.329</b>								
<b>Approp #3460010000 - DAIL Administration &amp; Support As Passed FY25</b>	<b>22,916,281</b>	<b>1,390,457</b>		<b>1,285,700</b>	<b>26,063,097</b>		<b>35,000</b>	<b>51,690,535</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>								
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>22,916,281</b>	<b>1,390,457</b>	<b>0</b>	<b>1,285,700</b>	<b>26,063,097</b>	<b>0</b>	<b>35,000</b>	<b>51,690,535</b>
<b>FY25 After Other Changes</b>								
<b>Personal Services:</b>								
500000: Salary & Wages: Classified Employees								
500010: Salary & Wages: Exempt Employees	419,895			(146,827)	616,823			889,891
501500: Health Insurance: Classified Employees								
501510: Health Insurances: Exempt Employees	285,812			(19,892)	365,291			631,211
502000: Retirement: Classified Employees								
502010: Retirement: Exempt Employees	356,383			(39,203)	469,886			787,066
All Other Employee Payroll Related Fringe Benefits	22,355			(13,494)	40,510			49,371
504040: VT Family & Medical Leave Insurance Premium	1,414				1,709			3,123
504045: Child Care Contribution	13,800				16,678			30,478
505200: Workers' Compensation Insurance Premium	149				188			337
General Fund transfer from VR Grants to VR Admin - change in where the funds are utilized (budget neutral)	1,000,000				(1,000,000)			0
Conflict-Free Case Mgmt: ASD New Positions, 3 Quality and Program Participant Specialists	184,627				184,626			369,253
Conflict-Free Case Mgmt: DS New Positions, 2 Data Analysts	128,986				128,986			257,972
Conflict-Free Case Mgmt: estimated Eligibility Determination Contractor cost Global Commitment funds adjustment	330,888				330,887		75,000	661,775
								75,000
								0
<b>Operating Expenses:</b>								0
515010: Fee-for-Space Charge	(10,110)				(12,694)			(22,804)
516010: Insurance - General Liability	5,898				7,405			13,303
516671: VISION/ISD	20,018				25,136			45,154
516685: ADS Allocated Charge	13,201				16,576			29,777
519006: Human Resources Services	2,815				3,535			6,350
								0
								0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>2,776,131</b>	<b>0</b>	<b>0</b>	<b>(219,416)</b>	<b>1,195,542</b>	<b>0</b>	<b>75,000</b>	<b>3,827,257</b>
<b>FY26 Gov Recommended</b>	<b>25,692,412</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>27,258,639</b>	<b>0</b>	<b>110,000</b>	<b>55,517,792</b>
<b>FY26 Legislative Changes</b>								
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3460010000</b>	<b>25,692,412</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>27,258,639</b>	<b>0</b>	<b>110,000</b>	<b>55,517,792</b>

FY26 Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.330	Approp #3460020000 - DAIL Adv & Indept Liv Grants As Passed FY25	8,392,303				7,321,114	4,919,339	3,938,304	24,571,060
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	8,392,303	0	0	0	7,321,114	4,919,339	3,938,304	24,571,060
	<b>FY25 After Other Changes</b>								
	<b>Grants:</b>								
	American Federation of State, County & Municipal Employees (AFSCME) Collective Bargaining Agreement	90,216					79,078		169,294
									0
	FY26 Subtotal of Increases/Decreases	90,216	0	0	0	0	79,078	0	169,294
	FY26 Gov Recommended	8,482,519	0	0	0	7,321,114	4,998,417	3,938,304	24,740,354
	<b>FY26 Legislative Changes</b>								
	FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY26 As Passed - Dept ID 3460020000	8,482,519	0	0	0	7,321,114	4,998,417	3,938,304	24,740,354

Sec. B.331	Approp #3460030000 - DAIL - Blind and Visually Impaired As Passed FY25	489,154	223,450			890,000		305,000	1,907,604
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	489,154	223,450	0	0	890,000	0	305,000	1,907,604
	<b>FY25 After Other Changes</b>								
	<b>Personal Services:</b>								0
									0
	<b>Operating Expenses:</b>								0
									0
	<b>Grants:</b>								0
	VT Pathways to Partnership Grant					1,500,000			1,500,000
									0
	FY26 Subtotal of Increases/Decreases	0	0	0	0	1,500,000	0	0	1,500,000
	FY26 Gov Recommended	489,154	223,450	0	0	2,390,000	0	305,000	3,407,604
	<b>FY26 Legislative Changes</b>								
	FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY26 As Passed - Dept ID 3460030000	489,154	223,450	0	0	2,390,000	0	305,000	3,407,604

FY26 Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.332	Approp #3460040000 - DAIL - Vocational Rehabilitation As Passed FY25	1,371,845			1,250,000	7,558,000			10,179,845
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	1,371,845	0	0	1,250,000	7,558,000	0	0	10,179,845
	<b>FY25 After Other Changes</b>								
	Personal Services:								0
	Operating Expenses:								0
	Grants:								0
	DAIL budget neutral - General Fund transfer from VR Grants to Administration appropriation. Change needed due to change in accounting of expenses in the Section 110 program by fund by appropriation.	(1,000,000)				1,000,000			0
									0
	<b>FY26 Subtotal of Increases/Decreases</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY26 Gov Recommended</b>	<b>371,845</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>8,558,000</b>	<b>0</b>	<b>0</b>	<b>10,179,845</b>
	<b>FY26 Legislative Changes</b>								
	<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY26 As Passed - Dept ID 3460040000</b>	<b>371,845</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>8,558,000</b>	<b>0</b>	<b>0</b>	<b>10,179,845</b>

Sec. B.333	Approp #3460050000 - DAIL - Development Services As Passed FY25	132,732	15,463		50,000	403,573	325,128,980	3,568,596	329,299,344
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	FY25 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY25 Other Changes	132,732	15,463	0	50,000	403,573	325,128,980	3,568,596	329,299,344
	<b>FY25 After Other Changes</b>								
	Grants:								
	Federal mandate - Conflict-Free Case Management						5,842,315		5,842,315
	DS Caseload (including High School Graduates)						5,390,045		5,390,045
	DS Public Safety/Act 248 Caseload						4,032,182		4,032,182
	Budget to Actuals alignment						(2,773,234)		(2,773,234)
	Internal Service Fund Other Insurance - Commercial Policy Workers Comp premium reduction						(66,095)		(66,095)
	AFSCME Collective Bargaining Agreement						1,868,296		1,868,296
									0
	<b>FY26 Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,293,509</b>	<b>0</b>	<b>14,293,509</b>
	<b>FY26 Gov Recommended</b>	<b>132,732</b>	<b>15,463</b>	<b>0</b>	<b>50,000</b>	<b>403,573</b>	<b>339,422,489</b>	<b>3,568,596</b>	<b>343,592,853</b>
	<b>FY26 Legislative Changes</b>								
	<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY26 As Passed - Dept ID 3460050000</b>	<b>132,732</b>	<b>15,463</b>	<b>0</b>	<b>50,000</b>	<b>403,573</b>	<b>339,422,489</b>	<b>3,568,596</b>	<b>343,592,853</b>

FY26 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.334</b>								
<b>Approp #3460070000 -DAIL - TBI, Home &amp; Comm. Based Waiver</b>								
<b>As Passed FY25</b>						<b>6,845,005</b>		<b>6,845,005</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>								
<b>FY25 After Other Changes</b>	0	0	0	0	0	0	0	0
<b>Total After FY25 Other Changes</b>	0	0	0	0	0	6,845,005	0	6,845,005
<b>FY25 After Other Changes</b>								
<b>Grants:</b>								
Utilization increase						350,000		350,000
Federal mandate - Conflict-Free Case Management						183,466		183,466
AFSCME Collective Bargaining Agreement						20,469		20,469
								0
<b>FY26 Subtotal of Increases/Decreases</b>	0	0	0	0	0	553,935	0	553,935
<b>FY26 Gov Recommended</b>	0	0	0	0	0	7,398,940	0	7,398,940
<b>FY26 Legislative Changes</b>								
<b>FY26 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0
<b>FY26 As Passed - Dept ID 3460070000</b>	0	0	0	0	0	7,398,940	0	7,398,940
<b>Approp #3460080000 - DAIL - Long Term Care</b>								
<b>As Passed FY25</b>	<b>498,579</b>				<b>2,450,000</b>	<b>290,635,966</b>		<b>293,584,545</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>								
<b>FY25 After Other Changes</b>	0	0	0	0	0	0	0	0
<b>Total After FY25 Other Changes</b>	498,579	0	0	0	2,450,000	290,635,966	0	293,584,545
<b>FY25 After Other Changes</b>								
<b>Grants:</b>								
Statutory Nursing Home (NH) inflationary rate increase \$3,457,442 and Nursing rebase \$11,905,981						15,363,423		15,363,423
NH bed day utilization adjustment/pressure						24,492,883		24,492,883
Federal mandate - Conflict-Free Case Management						1,329,101		1,329,101
VT Veteran's Home projected cost settlement						3,914,481		3,914,481
								0
<b>FY26 Subtotal of Increases/Decreases</b>	0	0	0	0	0	45,099,888	0	45,099,888
<b>FY26 Gov Recommended</b>	498,579	0	0	0	2,450,000	335,735,854	0	338,684,433
<b>FY26 Legislative Changes</b>								
<b>FY26 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0
<b>FY26 As Passed - Dept ID 3460080000</b>	498,579	0	0	0	2,450,000	335,735,854	0	338,684,433
<b>DAIL FY26 Governor Recommend</b>	<b>33,800,894</b>	<b>1,629,370</b>	<b>0</b>	<b>2,585,700</b>	<b>44,685,784</b>	<b>627,529,290</b>	<b>7,846,900</b>	<b>718,077,938</b>
<b>DAIL FY26 Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DAIL FY26 GovRec Total After Reductions and Other Changes</b>	<b>33,800,894</b>	<b>1,629,370</b>	<b>0</b>	<b>2,585,700</b>	<b>44,685,784</b>	<b>627,529,290</b>	<b>7,846,900</b>	<b>718,077,938</b>
<b>DAIL FY26 Total Increases/Decreases</b>	<b>1,866,347</b>	<b>0</b>	<b>0</b>	<b>(219,416)</b>	<b>3,695,542</b>	<b>60,026,410</b>	<b>75,000</b>	<b>65,443,883</b>
<b>DAIL FY26 Governor Recommend Addendum</b>	<b>35,667,241</b>	<b>1,629,370</b>	<b>0</b>	<b>2,366,284</b>	<b>48,381,326</b>	<b>687,555,700</b>	<b>7,921,900</b>	<b>783,521,821</b>
<b>DAIL FY26 Total Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DAIL FY26 Total As Passed</b>	<b>35,667,241</b>	<b>1,629,370</b>	<b>0</b>	<b>2,366,284</b>	<b>48,381,326</b>	<b>687,555,700</b>	<b>7,921,900</b>	<b>783,521,821</b>



	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.335</b>										
<b>Approp #3480001000 - Corrections - Administration As Passed FY25</b>	<b>5,292,761</b>									<b>5,292,761</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>5,292,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,292,761</b>
<b>FY25 After Other Changes</b>										
<b>Personal Services:</b>										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees	371,485									371,485
501500: Health Insurance: Classified Employees										
501510: Health Insurances: Exempt Employees	144,604									144,604
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees	156,825									156,825
All Other Employee Payroll Related Fringe Benefits	26,946									26,946
504040: VT Family & Medical Leave Insurance Premium	2,324									2,324
504045: Child Care Contribution	5,827									5,827
505200: Workers' Compensation Insurance Premium										0
500060 Overtime (due to CBA; includes fringe)	19,092									19,092
508000: Vacancy Turnover Savings	(151,620)									(151,620)
										0
										0
<b>Operating Expenses:</b>										
515010: Fee-for-Space Charge										0
516000: Insurance Other Than Employee Benefits										0
516010: Insurance - General Liability										0
516671: VISION/ISD										0
516685: ADS Allocated Charge	3,113									3,113
519006: Human Resources Services	54									54
										0
										0
<b>Grants:</b>										0
										0
										0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>578,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,650</b>
<b>FY26 Gov Recommended</b>	<b>5,871,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,871,411</b>
<b>FY26 Legislative Changes</b>										
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3480001000</b>	<b>5,871,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,871,411</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.336</b>										
<b>Approp #3480002000 - Corrections - Parole Board As Passed FY25</b>	<b>534,791</b>									<b>534,791</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>534,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,791</b>
<b>FY25 After Other Changes</b>										
<b>Personal Services:</b>										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees	33,544									33,544
501500: Health Insurance: Classified Employees										
501510: Health Insurances: Exempt Employees	13,917									13,917
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees	13,907									13,907
All Other Employee Payroll Related Fringe Benefits	2,582									2,582
504040: VT Family & Medical Leave Insurance Premium	125									125
504045: Child Care Contribution	370									370
505200: Workers' Compensation Insurance Premium										0
508000: Vacancy Turnover Savings	11,953									11,953
										0
										0
<b>Operating Expenses:</b>										
515010: Fee-for-Space Charge										0
516000: Insurance Other Than Employee Benefits										0
516010: Insurance - General Liability										0
516671: VISION/ISD										0
516685: ADS Allocated Charge	347									347
519006: Human Resources Services	73									73
										0
										0
<b>Grants:</b>										
										0
										0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>76,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,818</b>
<b>FY26 Gov Recommended</b>	<b>611,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,609</b>
<b>FY26 Legislative Changes</b>										
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3480002000</b>	<b>611,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,609</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.337</b>										
<b>Approp #3480003000 - Corrections - Correctional Educ As Passed FY25</b>	<b>4,082,899</b>			<b>148,784</b>		<b>276</b>				<b>4,231,959</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>4,082,899</b>	<b>0</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,231,959</b>
<b>FY25 After Other Changes</b>										
<b>Personal Services:</b>										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees	161,719									161,719
501500: Health Insurance: Classified Employees										
501510: Health Insurances: Exempt Employees	137,824									137,824
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees	100,828									100,828
All Other Employee Payroll Related Fringe Benefits	10,210									10,210
504040: VT Family & Medical Leave Insurance Premium	1,239									1,239
504045: Child Care Contribution	4,121									4,121
505200: Workers' Compensation Insurance Premium										0
500060 Overtime (due to CBA; includes fringe)	28,503									28,503
500070 Shift Differential and Security Work Bonus (due to CBA)										0
508000: Vacancy Turnover Savings	(523,021)									(523,021)
										0
										0
<b>Operating Expenses:</b>										
515010: Fee-for-Space Charge										0
516000: Insurance Other Than Employee Benefits										0
516010: Insurance - General Liability										0
516671: VISION/ISD										0
516685: ADS Allocated Charge	2,669					97				2,766
519006: Human Resources Services	(16)					(1)				(17)
										0
										0
<b>Grants:</b>										
										0
										0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>(75,924)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(75,828)</b>
<b>FY26 Gov Recommended</b>	<b>4,006,975</b>	<b>0</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,156,131</b>
<b>FY26 Legislative Changes</b>										
<b>FY26 Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3480003000</b>	<b>4,006,975</b>	<b>0</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,156,131</b>

FY26 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.338</b>										
<b>Approp #3480004000 - Correctional Services</b>										
<b>As Passed FY25</b>	<b>162,807,888</b>	<b>935,963</b>		<b>396,315</b>		<b>499,888</b>	<b>5,000,000</b>	<b>297,094</b>	<b>2,449,161</b>	<b>172,386,309</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										<b>0</b>
GF Backfill of one-time ARPA State Fiscal Relief Funds	5,000,000						(5,000,000)			0
<b>FY25 After Other Changes</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>167,807,888</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>499,888</b>	<b>0</b>	<b>297,094</b>	<b>2,449,161</b>	<b>172,386,309</b>
<b>FY25 After Other Changes</b>										
<b>Personal Services:</b>										
500000: Salary & Wages: Classified Employees										7,620,818
500010: Salary & Wages: Exempt Employees	7,620,818									7,620,818
501500: Health Insurance: Classified Employees										2,896,088
501510: Health Insurances: Exempt Employees	2,896,088									2,896,088
502000: Retirement: Classified Employees										3,417,085
502010: Retirement: Exempt Employees	3,417,085									3,417,085
All Other Employee Payroll Related Fringe Benefits	555,785									555,785
504040: VT Family & Medical Leave Insurance Premium	51,178									51,178
504045: Child Care Contribution	119,602									119,602
505200: Workers' Compensation Insurance Premium	233,935									233,935
500060 Overtime (due to CBA; includes fringe)	6,662,241									6,662,241
500070 Shift Differential and Security Work Bonus (due to CBA; includes fringe)	11,144,027									11,144,027
508000: Vacancy Turnover Savings	(5,636,920)									(5,636,920)
Offender Management System (OMS) Annual Maintenance and SOC2 Audit (New ADS Requirement)	184,470									184,470
Health Services Contract Year 3 Negotiated Increase	2,464,343									2,464,343
Victim Notification System Contract Year 5 Negotiated Fee	75,000									75,000
Statewide Pretrial Expansion	650,000									650,000
										0
<b>Operating Expenses:</b>										0
515010: Fee-for-Space Charge	110,357									110,357
516000: Insurance Other Than Employee Benefits	(84)									(84)
516010: Insurance - General Liability	139,702									139,702
516671: VISION/ISD	122,634									122,634
516685: ADS Allocated Charge	105,352					6,559				111,911
519006: Human Resources Services	163,088					10,153				173,241
										0
<b>Grants:</b>										0
Justice Reentry Medicaid eligible costs (6 mos Jan-June 26) (Demonstration neutral)	(801,823)							801,823		0
										0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>30,276,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,712</b>	<b>0</b>	<b>801,823</b>	<b>0</b>	<b>31,095,413</b>
<b>FY26 Gov Recommended</b>	<b>198,084,766</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>516,600</b>	<b>0</b>	<b>1,098,917</b>	<b>2,449,161</b>	<b>203,481,722</b>
<b>FY26 Legislative Changes</b>										
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3480004000</b>	<b>198,084,766</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>516,600</b>	<b>0</b>	<b>1,098,917</b>	<b>2,449,161</b>	<b>203,481,722</b>
<b>Sec. B.338</b>										
<b>Approp #3480007000 - Corrections - Justice Reinvestment II</b>										
<b>As Passed FY25</b>	<b>8,478,161</b>					<b>13,147</b>			<b>2,564,541</b>	<b>11,055,849</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										<b>0</b>
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>8,478,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,147</b>	<b>0</b>	<b>0</b>	<b>2,564,541</b>	<b>11,055,849</b>
<b>FY25 After Other Changes</b>										
<b>Grants:</b>										<b>0</b>
<b>FY26 Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 Gov Recommended</b>	<b>8,478,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,147</b>	<b>0</b>	<b>0</b>	<b>2,564,541</b>	<b>11,055,849</b>
<b>FY26 Legislative Changes</b>										
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 348000XXXX</b>	<b>8,478,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,147</b>	<b>0</b>	<b>0</b>	<b>2,564,541</b>	<b>11,055,849</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.339</b>										
<b>Approp #3480006000 - Correctional Services - out-of-state beds</b>										
<b>As Passed FY25</b>	<b>4,130,378</b>									<b>4,130,378</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>4,130,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,130,378</b>
<b>FY25 After Other Changes</b>										
<b>Personal Services:</b>										
<b>Operating expenses:</b>										0
<b>Grants:</b>										0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 Gov Recommended</b>	<b>4,130,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,130,378</b>
<b>FY26 Legislative Changes</b>										
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3480006000</b>	<b>4,130,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,130,378</b>
<b>Sec. B.340</b>										
<b>Approp #3480005000 - Corr Facilities - Recreation</b>										
<b>As Passed FY25</b>		<b>1,091,687</b>								<b>1,091,687</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										
<b>FY25 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY25 Other Changes</b>	<b>0</b>	<b>1,091,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,091,687</b>
<b>FY25 After Other Changes</b>										
<b>Personal Services:</b>										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees		31,117								31,117
501500: Health Insurance: Classified Employees										
501510: Health Insurances: Exempt Employees		(17,354)								(17,354)
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees		16,437								16,437
All Other Employee Payroll Related Fringe Benefits		2,301								2,301
504040: VT Family & Medical Leave Insurance Premium		116								116
504045: Child Care Contribution		528								528
505200: Workers' Compensation Insurance Premium										0
500060 Overtime (due to CBA; includes fringe)		22,300								22,300
508000: Vacancy Turnover Savings		18,093								18,093
										0
										0
<b>Operating Expenses:</b>										
515010: Fee-for-Space Charge										0
516000: Insurance Other Than Employee Benefits										0
516010: Insurance - General Liability										0
516671: VISION/ISD										0
516685: ADS Allocated Charge		694								694
519006: Human Resources Services		146								146
										0
<b>Grants:</b>										0
										0
										0
<b>FY26 Subtotal of Increases/Decreases</b>	<b>0</b>	<b>74,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,378</b>
<b>FY26 Gov Recommended</b>	<b>0</b>	<b>1,166,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,166,065</b>
<b>FY26 Legislative Changes</b>										
<b>FY26 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY26 As Passed - Dept ID 3480005000</b>	<b>0</b>	<b>1,166,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,166,065</b>

FY26 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	ARPA State Fiscal Relief Funds	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.341</b>										
<b>Approp #3675001000 - Corr. - Vermont Offender Work Program As Passed FY25</b>					490,853					490,853
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)</b>										
<b>FY25 After Other Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>Total After FY25 Other Changes</b>	0	0	0	0	490,853	0	0	0	0	490,853
<b>FY25 After Other Changes</b>										
<b>Personal Services:</b>										
500000: Salary & Wages: Classified Employees										
500010: Salary & Wages: Exempt Employees					(148,303)					(148,303)
501500: Health Insurance: Classified Employees										
501510: Health Insurances: Exempt Employees					(53,525)					(53,525)
502000: Retirement: Classified Employees										
502010: Retirement: Exempt Employees					(36,920)					(36,920)
All Other Employee Payroll Related Fringe Benefits					(15,086)					(15,086)
504040: VT Family & Medical Leave Insurance Premium					22					22
504045: Child Care Contribution					161					161
505200: Workers' Compensation Insurance Premium										0
508000: Vacancy Turnover Savings					172,831					172,831
										0
										0
<b>Operating Expenses:</b>										
515010: Fee-for-Space Charge										0
516000: Insurance Other Than Employee Benefits										0
516010: Insurance - General Liability										0
516671: VISION/ISD										0
516685: ADS Allocated Charge					(3,610)					(3,610)
519006: Human Resources Services					(2,570)					(2,570)
										0
										0
<b>Grants:</b>										
										0
										0
<b>FY26 Subtotal of Increases/Decreases</b>	0	0	0	0	(87,000)	0	0	0	0	(87,000)
<b>FY26 Gov Recommended</b>	0	0	0	0	403,853	0	0	0	0	403,853
<b>FY26 Legislative Changes</b>										
<b>FY26 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>FY26 As Passed - Dept ID 3675001000</b>	0	0	0	0	403,853	0	0	0	0	403,853
<b>DOC FY26 Governor Recommend</b>	185,326,878	2,027,650	0	545,099	490,853	513,311	5,000,000	297,094	5,013,702	199,214,587
<b>DOC FY26 Reductions and Other Changes</b>	5,000,000	0	0	0	0	0	(5,000,000)	0	0	0
<b>DOC FY26 GovRec Total After Reductions and Other Changes</b>	190,326,878	2,027,650	0	545,099	490,853	513,311	0	297,094	5,013,702	199,214,587
<b>DOC FY26 Total Increases/Decreases</b>	30,856,422	74,378	0	0	(87,000)	16,808	0	801,823	0	31,662,431
<b>DOC FY26 Governor Recommend Addendum</b>	221,183,300	2,102,028	0	545,099	403,853	530,119	0	1,098,917	5,013,702	230,877,018
<b>DOC FY26 Total Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>DOC FY26 Total As Passed</b>	221,183,300	2,102,028	0	545,099	403,853	530,119	0	1,098,917	5,013,702	230,877,018