

		GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.300	Approp #3400001000 - Secretary's Office									
	As Passed FY26	15,569,598	135,517			119,784	14,023,964		2,510,857	32,359,720
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	15,569,598	135,517	0	0	119,784	14,023,964	0	2,510,857	32,359,720
	FY26 After Other Changes									
	Personal Services:									
	500000: Salary & Wages: Classified Employees									
	500010: Salary & Wages: Exempt Employees	331,480				146,830	123,715	(54,412)		547,613
	501500: Health Insurance: Classified Employees									
	501510: Health Insurances: Exempt Employees	(119,453)				16,374	378,816	(7,812)		267,925
	502000: Retirement: Classified Employees									
	502010: Retirement: Exempt Employees	128,084				42,287	(4,857)	(15,670)		149,844
	All Other Employee Payroll Related Fringe Benefits	125,603				12,883	(123,338)	(6,044)		9,104
	504040: VT Family & Medical Leave Insurance Premium	2,509				18	(1,824)	(751)		(48)
	504045: Child Care Contribution	1,505				646	390	(239)		2,302
	505200: Workers' Compensation Insurance Premium	6,292					6,228			12,520
	507600: Governor's Office Allocation Base Adjustment	30,885								30,885
	Federal Revenue Reconciliation (AHS net-neutral with DMH B.314 & DAIL B.330) (BAA item)	(539,004)					539,004			0
	Operating Expenses:									
	515010: Fee-for-Space Charge	38,824					18,825			57,649
	516000: Insurance Other Than Employee Benefits	(468)					(461)			(929)
	516010: Insurance - General Liability	820					836			1,656
	516671: VISION/ISD	7,110					7,036			14,146
	516685: ADS Allocated Charge	122,875					80,190			203,065
	519006: Human Resources Services	3,631					3,596			7,227
	516660: ADS Service Level Agreement (SLA)	(2,863,585)								(2,863,585)
	Operating Expense Reductions (Travel, Equip, Other, etc.)	(158,447)								(158,447)
	Grants:									
	600110: Refugee Resettlement Program Transitional Housing Underutilization	(500,000)								(500,000)
	600170: Miscellaneous Grants (Field Service Coordination)	(17,832)								(17,832)
	600170: Miscellaneous Grants (Foster Grandparent - program ended)	(19,506)								(19,506)
	FY27 Subtotal of Increases/Decreases	(3,418,677)	0	0	0	219,038	1,028,156	0	(84,928)	(2,256,411)
	FY27 Gov Recommended	12,150,921	135,517	0	0	338,822	15,052,120	0	2,425,929	30,103,309
	FY27 Legislative Changes									
	Personal Services:									
	HAC: Appropriation to the Health Care Advocate								450,000	450,000
										0
										0
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	450,000	450,000
	FY27 As Passed - Dept ID 3400001000	12,150,921	135,517	0	0	338,822	15,052,120	0	2,875,929	30,553,309

			GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL	
Sec. B.301	Approp #3400004000 - Secretary's Office Global Commitment As Passed FY26			712,815,861	31,339,852	21,049,373	31,074,772	4,997,210	1,406,003,180			2,207,280,248
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)											
	FY26 After Other Changes			0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes			712,815,861	31,339,852	21,049,373	31,074,772	4,997,210	1,406,003,180	0	0	2,207,280,248
	FY26 After Other Changes											
	Grants:											
	Revenue and Non-departmental changes:											
	Base Federal Medical Assistance Percentage (FMAP) changes			13,064,694	534,652				(13,599,346)			0
	New Adult Caseload and Utilization changes			(3,090,385)					3,090,385			0
	Sec'y Office GF impact - See Sec'y Office for items			(35,610)					(49,317)			(84,927)
	DVHA											
	DVHA GF impact - See DVHA for items			16,347,409					22,639,969			38,987,378
	Family Planning rate change cannot be implemented as drafted (BAA item)			(85,000)					(765,000)			(850,000)
	VDH											
	VDH GF impact - See VDH for items			(2,127,732)					(2,946,754)			(5,074,486)
	DMH											
	DMH GF impact - See DMH for items			(327,280)					(453,259)			(780,539)
	Certified Community Behavioral Health Clinic (CCBHC) enhanced FMAP savings to 5 sites			(6,643,315)					6,643,315			0
	DCF											
	DCF GF impact - See DCF for items			(819,730)					(1,135,267)			(1,954,997)
DAIL												
DAIL GF impact - See DAIL for items			9,005,109					12,471,422			21,476,531	
DOC												
DOC GF impact - See DOC for items			1,384,454					1,917,369			3,301,823	
FY27 Subtotal of Increases/Decreases			26,672,614	534,652	0	0	0	27,813,517	0	0	55,020,783	
FY27 Gov Recommended			739,488,475	31,874,504	21,049,373	31,074,772	4,997,210	1,433,816,697	0	0	2,262,301,031	
FY27 Legislative Changes												
AHSCO:											0	
HAC: Health Care Advocate Increase (IDT match transfer from GMCB)							188,685	261,315			450,000	
											0	
DVHA:											0	
HAC: Rate increase for Home and Community Based Skilled Nursing			138,000					191,120			329,120	
HAC: Rate increase for DAs, SSAs, and HCBS			84,755					117,380			202,135	
											0	
VDH:											0	
HAC: Rate increase for DAs, SSAs, and HCBS			42,580					58,971			101,551	
											0	
											0	
DMH:											0	
HAC: Elder Care program			147,000					203,584			350,584	
HAC: Rate increase for DAs, SSAs, and HCBS			676,598					937,039			1,613,637	
											0	
DAIL:											0	
HAC: Annualization of the AAA rate increase included in BAA			59,081					81,823			140,904	
HAC: Annualization of the Tier 1 enhanced residential care rate increase included in the BAA			449,300					622,248			1,071,548	
HAC: Rate increase for DAs, SSAs, and HCBS			1,913,377					2,649,887			4,563,264	

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

									0
FY27 Subtotal of Legislative Changes	3,510,691	0	0	0	188,685	5,123,367	0	0	8,822,743
FY27 As Passed - Dept ID 3400004000	742,999,166	31,874,504	21,049,373	31,074,772	5,185,895	1,438,940,064	0	0	2,271,123,774

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

Sec. B.303	Approp #3400009000 - Developmental Disabilities Council								
	As Passed FY26		12,000			789,139			801,139
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes		0	0	0	0	0	0	0
	Total After FY26 Other Changes		0	12,000	0	789,139	0	0	801,139
	FY26 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees					12,313			12,313
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees					8,093			8,093
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees					3,546			3,546
	All Other Employee Payroll Related Fringe Benefits					(602)			(602)
	504040: VT Family & Medical Leave Insurance Premium					45			45
	504045: Child Care Contribution					55			55
	Operating Expenses:								
	516685: ADS Allocated Charge					6,773			6,773
	519006: Human Resources Services					236			236
	Special Fund Technical Adjustment			(12,000)					(12,000)
	FY27 Subtotal of Increases/Decreases		0	(12,000)	0	30,459	0	0	18,459
	FY27 Gov Recommended		0	0	0	819,598	0	0	819,598
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes		0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3400009000		0	0	0	819,598	0	0	819,598

		GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.304	Approp #3400010000 - Human Services Board As Passed FY26	538,324					375,939			914,263
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
	FY26 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	538,324	0	0	0	0	375,939	0	0	914,263
	FY26 After Other Changes									
	Personal Services:									
	500000: Salary & Wages: Classified Employees									
	500010: Salary & Wages: Exempt Employees	9,562					7,454			17,016
	501500: Health Insurance: Classified Employees									
	501510: Health Insurances: Exempt Employees	(5,974)					(472)			(6,446)
	502000: Retirement: Classified Employees									
	502010: Retirement: Exempt Employees	3,066					2,186			5,252
	All Other Employee Payroll Related Fringe Benefits	(949)					(901)			(1,850)
	504040: VT Family & Medical Leave Insurance Premium	(49)					(71)			(120)
	504045: Child Care Contribution	42					33			75
	Operating Expenses:									
	515010: Fee-for-Space Charge	343					228			571
	516685: ADS Allocated Charge	5,815					5,474			11,289
	519006: Human Resources Services	233					160			393
FY27 Subtotal of Increases/Decreases	12,089	0	0	0	0	14,091	0	0	26,180	
FY27 Gov Recommended	550,413	0	0	0	0	390,030	0	0	940,443	
FY27 Legislative Changes										
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	
FY27 As Passed - Dept ID 3400010000	550,413	0	0	0	0	390,030	0	0	940,443	
Sec B.305	Approp #3400020000 - AHS Administrative Fund As Passed FY26					13,500,000			13,500,000	
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)									
	FY26 After Other Changes	0	0	0	0	0	0	0	0	
	Total After FY26 Other Changes	0	0	0	0	13,500,000	0	0	13,500,000	
	FY26 After Other Changes									
	FY27 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	
	FY27 Gov Recommended	0	0	0	0	13,500,000	0	0	13,500,000	
	FY27 Legislative Changes									
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
	FY27 As Passed - Dept ID 3400020000	0	0	0	0	13,500,000	0	0	13,500,000	
	AHSCO FY27 Governor Recommend	728,923,783	31,487,369	21,049,373	31,074,772	18,616,994	1,421,192,222	0	2,510,857	2,254,855,370
AHSCO FY27 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	
AHSCO FY27 GovRec Total After Reductions and Other Changes	728,923,783	31,487,369	21,049,373	31,074,772	18,616,994	1,421,192,222	0	2,510,857	2,254,855,370	
AHSCO FY27 Total Increases/Decreases	23,266,026	522,652	0	0	219,038	28,886,223	0	(84,928)	52,809,011	
AHSCO FY27 Governor Recommend Addendum	752,189,809	32,010,021	21,049,373	31,074,772	18,836,032	1,450,078,445	0	2,425,929	2,307,664,381	
AHSCO FY27 Total Legislative Changes	3,510,691	0	0	0	188,685	5,123,367	0	450,000	9,272,743	
AHSCO FY27 Total As Passed	755,700,500	32,010,021	21,049,373	31,074,772	19,024,717	1,455,201,812	0	2,875,929	2,316,937,124	