

OSAC Funding Analysis - Quarter Ending 3/31/2026

Activity	Program Code	Total Appropriation (FY24-26)	Total Obligated/ Awarded through grant, contract or purchase order to date	Total Unobligated to Date	Total Spend	Remaining Balance (Total Appropriation- Total Spend)
Syringe Service Programs	39062	\$ 2,300,000.00	\$ 2,277,177.00	\$ 22,823.00	\$ 983,702.00	\$ 1,316,298.00
Recovery Residences	39075	\$ 2,600,000.00	\$ 2,494,237.00	\$ 105,763.00	\$ 2,369,000.00	\$ 231,000.00
Treatment Satellite Services (MDUs)	39060	\$ 2,000,000.00	\$ 1,500,000.00	\$ 500,000.00	\$ 6,514.00	\$ 1,993,486.00
Outreach & Engagement Services*	39061	\$ 3,952,000.00	\$ 4,821,111.00	\$ (869,111.00)	\$ 1,699,078.00	\$ 2,252,922.00
Contingency Management Services	39063	\$ 2,405,000.00	\$ 1,623,761.00	\$ 781,239.00	\$ 557,036.00	\$ 1,847,964.00
Wound care program	39064	\$ 100,000.00	\$ 91,713.00	\$ 8,287.00	\$ 91,713.00	\$ 8,287.00
Harm reduction test strips	39065	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -
Drug Testing Device Grants	39066	\$ 700,000.00	\$ 699,788.00	\$ 212.00	\$ 370,781.00	\$ 329,219.00
Recovery Centers/DOC	39067	\$ 1,060,000.00	\$ 1,060,000.00	\$ -	\$ 331,475.00	\$ 728,525.00
SUD Stabilization Beds (Re-engagement)	39068	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
School Based SUD Services	39069	\$ 714,481.00	\$ 661,787.00	\$ 52,694.00	\$ 265,049.00	\$ 449,432.00
Recovery Housing Supports	39070	\$ 325,000.00	\$ 325,000.00	\$ -	\$ 249,815.00	\$ 75,185.00
Managed Med Response JHC	39071	\$ 300,000.00	\$ 300,000.00	\$ -	\$ 150,000.00	\$ 150,000.00
Managed Med Response VCJR	39072	\$ 300,000.00	\$ 300,000.00	\$ -	\$ 150,000.00	\$ 150,000.00
Overdose Prevention Center	39073	\$ 2,200,000.00	\$ 2,200,000.00	\$ -	\$ 1,000,000.00	\$ 1,200,000.00
Overdose Prevention Center Study	39074	\$ 300,000.00	\$ 300,000.00	\$ -	\$ 79,271.00	\$ 220,729.00
VCJR Outreach Worker	39076	\$ 76,000.00	\$ 76,000.00	\$ -	\$ -	\$ 76,000.00
Brattleboro Fire Department Training	39077	\$ 32,157.00	\$ 32,157.00	\$ -	\$ -	\$ 32,157.00
CHT Wound Care Project	39078	\$ 44,229.00	\$ -	\$ 44,229.00	\$ -	\$ 44,229.00
HCRS - Connection Works	39079	\$ 309,000.00	\$ 309,000.00	\$ -	\$ -	\$ 309,000.00
Elevate Youth Services	39080	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00
Bellows Falls Youth Center	39081	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 33,016.00	\$ 66,984.00
Spectrum Services Project	39082	\$ 170,000.00	\$ 170,000.00	\$ -	\$ -	\$ 170,000.00
NEKCA Project	39084	\$ 550,000.00	\$ 550,000.00	\$ -	\$ -	\$ 550,000.00
CVARINC Project	39085	\$ 150,000.00	\$ 150,000.00	\$ -	\$ 29,392.00	\$ 120,608.00
WCMHS Project	39086	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00
PCAVT Parenting Project	39083	\$ 80,000.00	\$ 65,698.00	\$ 14,302.00	\$ 29,879.00	\$ 50,121.00
Umbrella NEK Project	39087	\$ 20,824.00	\$ 20,824.00	\$ -	\$ 6,165.00	\$ 14,659.00
DOC - Pathways VT (External to VDH)		\$ 35,000.00			\$ 7,796.00	\$ 27,204.00
DCF - OEO (External to VDH)		\$ 800,000.00			\$ 113,677.00	\$ 686,323.00
Judiciary (External to VDH)		\$ 50,000.00			\$ 574.00	\$ 49,426.00
DAIL Hireability (External to VDH)		\$ 850,000.00			\$ 590,365.00	\$ 259,635.00
		\$ 23,953,691.00	\$ 20,528,253.00	\$ 1,690,438.00	\$ 9,314,298.00	\$ 14,639,393.00
			Unobligated for All Departments	\$ 3,425,438.00		

*Vacancy savings (time to recruit/workforce shortages) compensate for the lack of appropriation in 2025.