

Activity	Total Appropriation  (FY24-26)	Total Obligated/ Awarded through grant, contract or purchase order to date	Total Unobligated to Date  (Note FY26 Agreements in process)	Total Spend  (Invoices paid + invoices in process)	Remaining Balance  (Total Appropriation- Total Spend) (Includes FY26 Appropriation)	FY27 Need/Pressure	Notes
Recovery Residences	\$ 2,600,000.00	\$ 1,230,000.00	\$ 1,370,000.00	\$ 1,082,976.00	\$ 1,912,879.00	\$ 1,400,000.00	Project that the appropriation will be expended in FY26
Outreach & Engagement Services	\$ 3,952,000.00	\$ 3,643,111.13	\$ 308,888.87	\$ 981,906.50	\$ 3,187,612.00	\$ 455,499.13	Carryforward will support the remaining balance of \$1,500,500
Contingency Management Services	\$ 2,405,000.00	\$ 1,482,598.69	\$ 922,401.31	\$ 324,798.80	\$ 2,219,008.00	\$ -	Carryforward value estimated at \$1,100,000 will cover costs
Recovery Centers/DOC	\$ 1,060,000.00	\$ 1,060,000.00	\$ -	\$ 25,053.00	\$ 1,034,947.00	\$ 1,250,000.00	Difficult to gauge the complete FY26 spend due to projects ramping up, but potential carryforward estimated at \$200,000.
DCF - OEO	\$ 800,000.00	\$ 475,408.00	\$ 324,592.00	\$ 4,513.91	\$ 795,486.09	\$ 800,000.00	Project that the appropriation will be expended in FY26
Recovery NARR III and IV - 16 beds						\$ 1,200,000.00	New
PREVENT - EMS Bup						\$ 248,000.00	New
DAIL Hireability	\$ 850,000.00	\$ 850,000.00	\$ -	\$ 54,577.00	\$ 795,423.00	\$ 875,000.00	Project that the appropriation will be expended in FY26. Request consideration for continued funding for three years (FY27-FY29).
PSET						\$ 287,000.00	New; 4 new situation tables with support for implementation (\$112,000 for tables, \$175,000 for support)
Syringe Service Programs	\$ 2,300,000.00	\$ 1,100,000.00	\$ 1,200,000.00	\$ 636,439.00	\$ 1,722,625.00	\$ -	Carryforward value estimated at \$1,000,000 can cover SFY27
Treatment Satellite Services (MDUs)	\$ 2,000,000.00	\$ 1,500,000.00	\$ 500,000.00	\$ 6,514.00	\$ 1,993,486.00	\$ (444,000.00)	Propose returning DOC MDU Balance of \$444,000
SUD Stabilization Beds (Re-engagement)	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ (1,000,000.00)	Given that none of the money appropriated for FY25 was spent and VDH received \$1,000,000 in base funding for re-engagement beds beginning in FY26, propose returning balance of \$1,000,000
Wound care program	\$ 100,000.00	\$ 90,000.00	\$ 10,000.00	\$ 91,713.00	\$ 26,375.00		Project that the appropriation will be expended in FY26
Harm reduction test strips	\$ 200,000.00	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00		Project that the appropriation will be expended in FY26
Drug Testing Device Grants	\$ 700,000.00	\$ 699,788.00	\$ 212.00	\$ 196,068.10	\$ 533,215.00		Project that the appropriation will be expended in FY26
School Based SUD Services	\$ 714,481.00	\$ 295,100.00	\$ 419,381.00	\$ 72,341.01	\$ 666,343.00		Project that the appropriation will be expended in FY26
Recovery Housing Supports	\$ 325,000.00	\$ 325,000.00	\$ -	\$ 110,782.00	\$ 214,218.00		Project that the appropriation will be expended in FY26
Managed Med Response JHC	\$ 300,000.00	\$ 150,000.00	\$ 150,000.00	\$ 37,500.00	\$ 262,500.00		Project that the appropriation will be expended in FY26
Managed Med Response VCJR	\$ 300,000.00	\$ 150,000.00	\$ 150,000.00	\$ 37,500.00	\$ 262,500.00		Project that the appropriation will be expended in FY26
Overdose Prevention Center	\$ 2,200,000.00	\$ -	\$ 2,200,000.00	\$ -	\$ 2,200,000.00	\$ -	Carryforward value estimated at \$1,100,000. Current appropriation will fully support activities in FY27.
Overdose Prevention Center Study	\$ 300,000.00	\$ 300,000.00	\$ -	\$ 33,286.00	\$ 266,714.00		One-time
VCJR Outreach Worker	\$ 76,000.00	\$ -	\$ 76,000.00	\$ -	\$ 76,000.00		Project that the appropriation will be expended in FY26
Brattleboro Fire Department Training	\$ 32,157.00	\$ -	\$ 32,157.00	\$ -	\$ 32,157.00		Project that the appropriation will be expended in FY26
CHT Wound Care Project	\$ 44,229.00	\$ -	\$ 44,229.00	\$ -	\$ 44,229.00		Project that the appropriation will be expended in FY26
HCRS - Connection Works	\$ 309,000.00	\$ -	\$ 309,000.00	\$ -	\$ 309,000.00		Project that the appropriation will be expended in FY26
Elevate Youth Services	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00		Project that the appropriation will be expended in FY26
Bellows Falls Youth Center	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ 100,000.00		Project that the appropriation will be expended in FY26
Spectrum Services Project	\$ 170,000.00	\$ -	\$ 170,000.00	\$ -	\$ 170,000.00		Project that the appropriation will be expended in FY26
PCAVT Parenting Project	\$ 80,000.00	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00		Project that the appropriation will be expended in FY26
NEKCA Project	\$ 550,000.00	\$ -	\$ 550,000.00	\$ -	\$ 550,000.00		Project that the appropriation will be expended in FY26
CVARINC Project	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -	\$ 150,000.00		Project that the appropriation will be expended in FY26
WCMHS Project	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ 30,000.00		Project that the appropriation will be expended in FY26
Umbrella NEK Project	\$ 20,824.00	\$ -	\$ 20,824.00	\$ -	\$ 20,824.00		Project that the appropriation will be expended in FY26
DOC - Pathways VT	\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00		Pilot; DOC is passthru entity; Grant awaiting signature before disbursement
Judiciary	\$ 50,000.00	\$ -	\$ 50,000.00	\$ -	\$ 50,000.00		
	\$ 23,953,691.00	\$ 13,701,005.82	\$ 10,252,685.18	\$ 3,695,968.32	\$ 21,140,541.09	\$ 5,071,499.13	