

FY 14 BAA Department Request - DCF

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Administration & Support Serv - As Passed FY14	16,482,195	633,798	212,500	15,366,271	17,049,231		49,743,995
other changes:							0
OT reduc, travel reduc, vacancy savings	(179,682)						(179,682)
Total other changes	(179,682)	0	0	0	0	0	(179,682)
Total FY14 after other changes	16,302,513	633,798	212,500	15,366,271	17,049,231	0	49,564,313
FY14 after other changes							
Personal Services:							
Vermont Health Connect (VHC) contingency budget				1,646,950			1,646,950
Position & Employee Transfer from DCF to DAIL (AHS Net Neutral)	(84,790)						(84,790)
Contractual and 3rd Party Services - Interim CIS Data System	80,000						80,000
Operating Expenses:							
Vermont Health Connect (VHC) contingency budget				522,470			522,470
Rent Expense – transition from BGS to AHS eff. 1/1/2014. Office space rent at IBM .	296,472			124,518	171,953		592,943
Rent Expense – transition from BGS to AHS eff. 1/1/2014. Office space rent at 208 Hurricane Lane, Williston	23,847			10,016	13,831		47,694
Rent Expense – transition from BGS to AHS eff. 1/1/2014. Office space rent at 289 Hurricane Lane, Williston	48,555			20,393	28,162		97,110
Position & Employee Transfer from DCF to DAIL (AHS Net Neutral)	(2,000)						(2,000)
Grants:							
Mobius Mentoring Grant from AHS CO [AHS Net Neutral]	170,000						170,000
FY 14 BAA Changes	532,084	0	0	2,324,347	213,946	0	3,070,377
FY 14 BAA Gov Recommended	16,834,597	633,798	212,500	17,690,618	17,263,177	0	52,634,690
FY 14 BAA Legislative Changes							0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440010000	16,834,597	633,798	212,500	17,690,618	17,263,177	0	52,634,690
DCF - Family Services - As Passed FY14							
other changes:							0
OT reduc, travel reduc, vacancy savings	(85,741)						(85,741)
Total other changes	(85,741)	0	0	0	0	0	(85,741)
Total FY14 after other changes	21,832,426	1,691,637	164,054	26,974,257	29,825,709	10,790,155	91,278,238
FY14 after other changes							
Personal Services:							
SSBG Sequester backfill	85,325			(85,325)			0
Operating Expenses:							

FY 14 BAA Department Request - DCF

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Grants:							
IFBS transfer to DMH for IFS [AHS Net Neutral]					(122,940)		(122,940)
Subsidized Adoptions caseload increase from 1829 to 1879.	237,427			225,073			462,500
Substitute Care caseload increase from 900 to 908	24,454			29,804	85,666	88,956	228,880
Transfer Medicaid Rate Increase to CDD [DCF Net Neutral]					(149,418)		(149,418)
Vermont Coalition for Runaways and Homeless Youth Program (VCRHYP)	(42,311)				97,133		54,822
Youth Development Committee (YDC) Program - Correction from SFY14 build	50,000				(50,000)		0
Post Permanency Program (GF Net Neutral)	(166,399)				382,000		215,601
IV-E Foster Care FMAP Change	198,970			(198,970)			0
Consultation, Assessment, Screening, Evaluation & Treatment (CASE-T) funding correction. MCO Investment Application not approved.	105,053					(105,053)	0
Funding shift from GC Investment to GC Medicaid for Substitute Care - Technical Correction					1,361,991	(1,361,991)	0
Funding shift from IV-E to GC for Substitute Care - Treatment Services not IV-E eligible				(542,869)	542,869		0
Increase to cover DMH ISB's & Waivers					1,004,311		1,004,311
Transfer to DMH for ISB's & Waivers (AHS net-neutral)					(1,004,311)		(1,004,311)
IV-B2 sequester backfill	31,000			(31,000)			0
Transfer GC from FSD to CDD to cover CIS Costs [DCF Net Neutral]					(297,605)		(297,605)
PCAV - Increase for Abusive Head Trauma Prevention Grant	(3,049)					7,000	3,951
PCAV - Increase for Abusive Head Trauma Prevention Grant - Transfer from DAIL to DCF [AHS Net Neutral]						31,000	31,000
PCAV - Increase for Abusive Head Trauma Prevention Grant - Transfer from DMH to DCF [AHS Net Neutral]						7,000	7,000
FY 14 BAA Changes	520,470	0	0	(603,287)	1,849,696	(1,333,088)	433,791
FY 14 BAA Gov Recommended	22,352,896	1,691,637	164,054	26,370,970	31,675,405	9,457,067	91,712,029
FY 14 BAA Legislative Changes							0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440020000	22,352,896	1,691,637	164,054	26,370,970	31,675,405	9,457,067	91,712,029

FY 14 BAA Department Request - DCF

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Child Development - As Passed FY14	33,255,661	1,820,000		26,781,519	7,837,930	2,341,056	72,036,166
other changes:							0
OT reduc, travel reduc, vacancy savings	(28,339)						(28,339)
Total other changes	(28,339)	0	0	0	0	0	(28,339)
Total FY14 after other changes	33,227,322	1,820,000	0	26,781,519	7,837,930	2,341,056	72,007,827
FY14 after other changes							
Personal Services:							
Operating Expenses:							
Grants:							
Transfer Medicaid Rate Increase from FSD [DCF Net Neutral]					149,418		149,418
Transfer to DMH for IFS [AHS Net Neutral]					(423,409)		(423,409)
Transfer from DVHA for CIS [AHS Net Neutral]					1,144,754		1,144,754
Transfer from DMH for CIS (AHS Net Neutral)					234,311		234,311
Transfer GC from FSD to CDD to cover CIS Costs (DCF Net Neutral)					297,605		297,605
PCAV - Increase in Care for Kids Training Grant	10,000						10,000
FY 14 BAA Changes	10,000	0	0	0	1,402,679	0	1,412,679
FY 14 BAA Gov Recommended	33,237,322	1,820,000	0	26,781,519	9,240,609	2,341,056	73,420,506
FY 14 BAA Legislative Changes							0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440030000	33,237,322	1,820,000	0	26,781,519	9,240,609	2,341,056	73,420,506
DCF - Office of Child Support - As Passed FY14	3,135,551	455,718	387,600	9,214,016			13,192,885
other changes:							0
OT reduc, travel reduc, vacancy savings	(33,765)						(33,765)
Total other changes	(33,765)	0	0	0	0	0	(33,765)
Total FY14 after other changes	3,101,786	455,718	387,600	9,214,016	0	0	13,159,120
FY14 after other changes							
Personal Services:							
Contractual and 3rd Party Services - ACCESS replacement planning	178,960						178,960
Operating Expenses:							
Grants:							
FY 14 BAA Changes	178,960	0	0	0	0	0	178,960
FY 14 BAA Gov Recommended	3,280,746	455,718	387,600	9,214,016	0	0	13,338,080
FY 14 BAA Legislative Changes							0

FY 14 BAA Department Request - DCF

GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
----	----	-------	----	-----------------	---------------	-------

FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440040000	3,280,746	455,718	387,600	9,214,016	0	13,338,080

FY 14 BAA Department Request - DCF

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Aid to Aged, Blind, and Disabled - As Passed FY14	9,566,240					3,750,000	13,316,240
other changes:							0
							0
							0
Total other changes	0	0	0	0	0	0	0
Total FY14 after other changes	9,566,240	0	0	0	0	3,750,000	13,316,240
FY14 after other changes							
Personal Services:							
Grants:							
FY 14 BAA Changes	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	9,566,240	0	0	0	0	3,750,000	13,316,240
FY 14 BAA Legislative Changes							0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440050000	9,566,240	0	0	0	0	3,750,000	13,316,240
DCF - General Assistance - As Passed FY14	6,486,713			1,111,320		692,471	8,290,504
other changes:							0
							0
Total other changes	0	0	0	0	0	0	0
Total FY14 after other changes	6,486,713	0	0	1,111,320	0	692,471	8,290,504
FY14 after other changes							
Personal Services:							
Operating Expenses:							
Grants:							
Temp Housing - Catastrophic & > 28 days - 2 Month Delay in Regulation Implementation	461,237						461,237
Temp Housing - Catastrophic & > 28 days - Softened Regulation Restriction during Administration Procedure Act (APA) Process	2,306,183						2,306,183
Support Services Cost Increases	410,170						410,170
MOU with DAIL for expedited SSI application processing	200,000						200,000
Transfer to AHSCO for 2-1-1 Grant [AHS Net Neutral]	(40,000)						(40,000)
Temp Housing Savings from new Champlain Housing Trust Transitional Housing Project	(153,300)						(153,300)
FY 14 BAA Changes	3,184,290	0	0	0	0	0	3,184,290
FY 14 BAA Gov Recommended	9,671,003	0	0	1,111,320	0	692,471	11,474,794
FY 14 BAA Legislative Changes							0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440060000	9,671,003	0	0	1,111,320	0	692,471	11,474,794

GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
-----------	-----------	--------------	-----------	-------------------------	-----------------------	--------------

FY 14 BAA Department Request - DCF

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - 3SquaresVT - As Passed FY14				26,813,146			26,813,146
FY14 after other changes							
Personal Services:							
Operating Expenses:							
Grants:							
FY 14 BAA Changes	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	0	0	0	26,813,146	0	0	26,813,146
FY 14 BAA Legislative Changes							0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440070000	0	0	0	26,813,146	0	0	26,813,146
DCF - Reach Up - As Passed FY14	21,195,902	19,916,856		7,882,807	1,750,000	374,400	51,119,965
other changes:							0
							0
Total other changes	0	0	0	0	0	0	0
Total FY14 after other changes	21,195,902	19,916,856	0	7,882,807	1,750,000	374,400	51,119,965
FY14 after other changes							
Personal Services:							
Operating Expenses:							
Grants:							
Transfer to DMH for Substance Abuse/Mental Health Treatment Services Pilot [AHS Net Neutral]	(106,629)						(106,629)
Transfer to CO as GF match for DMH GC - Substance Abuse/Mental Health Treatment Services Pilot [AHS Net Neutral]	(193,371)						(193,371)
Caseload Trend Savings per consultant estimate as of 10/31/13. [221 x \$204 x 12]	(541,008)						(541,008)
Support Services Caseload decrease [221 x 45% x \$200]	(19,890)						(19,890)
FY 14 BAA Changes	(860,898)	0	0	0	0	0	(860,898)
FY 14 BAA Gov Recommended	20,335,004	19,916,856	0	7,882,807	1,750,000	374,400	50,259,067
FY 14 BAA Legislative Changes							0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440080000	20,335,004	19,916,856	0	7,882,807	1,750,000	374,400	50,259,067

FY 14 BAA Department Request - DCF

GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
----	----	-------	----	-----------------	---------------	-------

DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY14	6,000,000			11,657,664		17,657,664
FY14 after other changes						
Personal Services:						
Operating Expenses:						
Grants:						
FY 14 BAA Changes	0	0	0	0	0	0
FY 14 BAA Gov Recommended	6,000,000	0	0	11,657,664	0	17,657,664
FY 14 BAA Legislative Changes						0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440090000	6,000,000	0	0	11,657,664	0	17,657,664

FY 14 BAA Department Request - DCF

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Economic Opportunity - As Passed FY14	1,458,486	57,990		4,047,312		202,488	5,766,276
other changes:							0
OT reduc, travel reduc, vacancy savings	(2,229)						(2,229)
Total other changes	(2,229)	0	0	0	0	0	(2,229)
Total FY14 after other changes	1,456,257	57,990	0	4,047,312	0	202,488	5,764,047
FY14 after other changes							
Personal Services:							
Operating Expenses:							
Grants:							
FY 14 BAA Changes	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	1,456,257	57,990	0	4,047,312	0	202,488	5,764,047
FY 14 BAA Legislative Changes							0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440100000	1,456,257	57,990	0	4,047,312	0	202,488	5,764,047
DCF - OEO - Weatherization Assistance - As Passed FY14		11,986,570					11,986,570
other changes:							0
							0
Total other changes	0	0	0	0	0	0	0
Total FY14 after other changes	0	11,986,570	0	0	0	0	11,986,570
FY14 after other changes							
Personal Services:							
Operating Expenses:							
Grants:							
FY 14 BAA Changes	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	0	11,986,570	0	0	0	0	11,986,570
FY 14 BAA Legislative Changes							0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440110000	0	11,986,570	0	0	0	0	11,986,570
DCF - Woodside - As Passed FY14	891,786		54,892		3,778,521		4,725,199
other changes:							0
OT reduc, travel reduc, vacancy savings	(14,376)						(14,376)
Total other changes	(14,376)	0	0	0	0	0	(14,376)

FY 14 BAA Department Request - DCF

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Total FY14 after other changes	877,410	0	54,892	0	3,778,521	0	4,710,823
FY14 after other changes							
Personal Services:							
Operating Expenses:							
Grants:							
FY 14 BAA Changes	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	877,410	0	54,892	0	3,778,521	0	4,710,823
FY 14 BAA Legislative Changes							0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440120000	877,410	0	54,892	0	3,778,521	0	4,710,823

FY 14 BAA Department Request - DCF

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Disability Determination Services - As Passed FY14				5,385,553	246,517		5,632,070
other changes:							0
							0
Total other changes	0	0	0	0	0	0	0
Total FY14 after other changes	0	0	0	5,385,553	246,517	0	5,632,070
FY14 after other changes							
Personal Services:							
Operating Expenses:							
Grants:							
FY 14 BAA Changes	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	0	0	0	5,385,553	246,517	0	5,632,070
FY 14 BAA Legislative Changes							0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440130000	0	0	0	5,385,553	246,517	0	5,632,070
TOTAL FY14 BAA DCF Big Bill As Passed	120,390,701	36,562,569	819,046	135,233,865	60,487,908	18,150,570	371,644,659
TOTAL FY14 BAA DCF Reductions & other changes	(344,132)	0	0	0	0	0	(344,132)
TOTAL FY 14 BAA DCF Starting Point	120,046,569	36,562,569	819,046	135,233,865	60,487,908	18,150,570	371,300,527
TOTAL FY 14 BAA DCF ups & downs	3,564,906	0	0	1,721,060	3,466,321	(1,333,088)	7,419,199
TOTAL FY 14 BAA DCF Gov Recommended	123,611,475	36,562,569	819,046	136,954,925	63,954,229	16,817,482	378,719,726
TOTAL FY 14 BAA DCF Legislative Changes	0	0	0	0	0	0	0
TOTAL FY 14 BAA DCF As Passed	123,611,475	36,562,569	819,046	136,954,925	63,954,229	16,817,482	378,719,726