

FY15 Department Request - DCF

GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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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)
FY14 after other changes	(179,682)	0	0	0	0	0	0	(179,682)
Total after FY14 other changes	16,302,513	633,798	212,500	15,366,271	0	17,049,231	0	49,564,313

FY14 after other changes

Personal Services:								
Salary Increases (Annualized Pay Act, etc.)	450,807			289,853		236,393		977,053
Fringe Increases (Annualized Pay Act, etc.)	58,167			(1,572)		(1,106)		55,489
Capped Federal Funds	161,092			(161,092)				0
Major Object Code Technical Correction [ADMIN Net Neutral]	614,332							614,332
Fund changes due to district eligibility work	1,300,000					(1,300,000)		0
Fund changes due to HAEU State Exchange eligible work (88% Medi./12% State Exchange)					310,448	(310,448)		0
Workers Comp	11,064			2,910		5,379		19,353
Funding for 2 AAG Staff Attorneys II for Exchange Appeals				92,100	11,052	81,048		184,200
Funding for 3 Health Care Program Specialists for Exchange				95,535	11,464	84,071		191,070
New Full Need DCF CO Admin Position Request: 1-Financial Specialist III	39,360			19,320		10,344		69,024
Position & Employee Transfer from DCF to DAIL (AHS Net Neutral) [BAA Item]	(84,790)							(84,790)
DII Project Management (3% Charge on IT contracts over \$100K)	3,200	5,188		18,133				26,521
Operating Expenses:								
Fund changes due to HAEU State Exchange eligible work (88% Medi./12% State Exchange)					22,606	(22,606)		0
Fee for Space	3,194			683		1,973		5,850
General Liability Ins Policies	214			58		104		376
Liability Ins Policies	(593)			(158)		(288)		(1,039)
Property Ins Policies	792			208		384		1,384
VISION & HRMS Charges	50,749			13,350		24,668		88,767
DII Allocation	30,915			12,779		20,138		63,832
DHR Allocation	21,238			5,587		10,323		37,148
DII SLA Charges	341,358			89,804		165,932		597,094
Rent - BAA Item Annualization	757,813			318,281		439,532		1,515,626
Position & Employee Transfer from DCF to DAIL (AHS Net Neutral) [BAA Item]	(2,000)							(2,000)
Major Object Code Technical Correction [ADMIN Net Neutral]	(524,811)							(524,811)

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Grants:								
<i>BAA/Net Neutral Items:</i>								
Mobius Mentoring Grant from AHS CO [AHS Net Neutral] [BAA	170,000							170,000
Major Object Code Technical Correction [ADMIN Net Neutral]	(89,521)							(89,521)
FY15 Changes	3,312,580	5,188	0	795,779	355,570	(554,159)	0	3,914,958
FY15 Gov Recommended	19,615,093	638,986	212,500	16,162,050	355,570	16,495,072	0	53,479,271
FY15 Legislative Changes								0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440010000	19,615,093	638,986	212,500	16,162,050	355,570	16,495,072	0	53,479,271

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DCF - Family Services - As Passed FY14	21,918,167	1,691,637	164,054	26,974,257		29,825,709	10,790,155	91,363,979
other changes:								0
OT reduc, travel reduc, vacancy savings	(85,741)							(85,741)
FY14 after other changes	(85,741)	0	0	0	0	0	0	(85,741)
Total after FY14 other changes	21,832,426	1,691,637	164,054	26,974,257	0	29,825,709	10,790,155	91,278,238

FY14 after other changes

Personal Services:								
Salary Increases (Annualized Pay Act, etc.)	198,795			199,089		258,882		656,766
Fringe Increases (Annualized Pay Act, etc.)	3,343			(9,034)		(4,125)		(9,816)
Capped Federal Funds	126,752			(126,752)				0
Workers Comp	5,860			1,121		4,560		11,541
SSBG Sequester backfill [BAA Item]	85,325			(85,325)				0
Major Object Code Technical Correction [FSD Net Neutral]	(776,363)							(776,363)

Operating Expenses:								
Fee for Space	2,721			442		1,705		4,868
General Liability Ins Policies	115			23		89		227
Auto Liability Ins Policies	(316)			(60)		(244)		(620)
Property Ins Policies	428			82		334		844
VISION & HRMS Charges	26,882			5,146		20,911		52,939
DHR Allocation	7,633			1,461		5,937		15,031
Major Object Code Technical Correction [FSD Net Neutral]	162,883							162,883

Grants:								
IV-E Foster Care FMAP Change [BAA Item]	198,970			(198,970)				0
IV-E Foster Care FMAP Change for FY15	191,665			(191,665)				0
Estimate PNMI Rate Increase (regulation)	20,000			20,000		268,000	92,000	400,000
Foster Care Base Rate Increase (2014 SSA COLA increase of	13,243			15,727		36,206		65,176
Camps for Adopted and Foster Children	50,000							50,000
VT Kinship Care Program	50,000							50,000
2% Medicaid Rate increase for 6 Months						132,854	55,615	188,469

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<i>BAA/Net Neutral Items:</i>								
Consultation, Assessment, Screening, Evaluation & Treatment (CASE-T) funding correction. MCO Investment not approved. [BAA	105,053					(105,053)	0	
Funding shift from GC Investment to GC Medicaid for Substitute Care - Technical Correction [BAA Item]					1,361,991	(1,361,991)	0	
Funding shift from IV-E to GC for Substitute Care - Treatment Services not IV-E eligible [BAA Item]			(542,869)		542,869		0	
IV-B2 sequester backfill [BAA Item]	31,000		(31,000)				0	
Subsidized Adoptions caseload increase from 1829 to 1879 (BAA	237,427		225,073				462,500	
Substitute Care caseload increase from 900 to 908 (BAA Item)	24,454		29,804		85,666	88,956	228,880	
Youth Development Committee (YDC) Program - Technical Correction from FY14 Build (BAA Item)	50,000				(50,000)		0	
PCAV - Increase for Abusive Head Trauma Prevention Grant (BAA Item)	(3,046)					7,000	3,954	
PCAV - Increase for Abusive Head Trauma Prevention Grant - Transfer from DAIL to DCF (AHS Net Neutral) [BAA Item]						31,000	31,000	
PCAV - Increase for Abusive Head Trauma Prevention Grant - Transfer from DMH to DCF (AHS Net Neutral) [BAA Item]						7,000	7,000	
Transfer to CDD for PCAV Prevention Training grant (DCF Net	(15,000)						(15,000)	
Transfer Medicaid Rate Increase to CDD (DCF Net Neutral) [BAA Item]					(149,418)		(149,418)	
Transfer from FSD to CDD to cover CIS Costs (DCF Net Neutral) [BAA Item]					(222,572)		(222,572)	
Vermont Coalition for Runaways and Homeless Youth Program (VCRHYP) (GF Net Neutral) [BAA Item]	(42,311)				97,244		54,933	
Post Permanency Program (GF Net Neutral) [BAA Item]	(166,399)				382,439		216,040	
IFBS transfer to DMH for IFS (AHS Net Neutral) [BAA Item for 6 months]					(245,880)		(245,880)	
Transfer to DMH for ISB's & Waivers (AHS Net-Neutral) [BAA Item]					(1,004,311)		(1,004,311)	
Increase to cover DMH ISBs & Waivers (BAA Item)					404,311		404,311	
Transfer of On Deposit Waiver funds from DAIL (AHS Net Neutral)					600,000		600,000	
Major Object Code Technical Correction (FSD Net Neutral)	613,480						613,480	
FY15 Changes	1,202,594	0	0	(687,707)	0	2,527,448	(1,185,473)	1,856,862
FY15 Gov Recommended	23,035,020	1,691,637	164,054	26,286,550	0	32,353,157	9,604,682	93,135,100
FY15 Legislative Changes								0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440020000	23,035,020	1,691,637	164,054	26,286,550	0	32,353,157	9,604,682	93,135,100

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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)
FY14 after other changes	(28,339)	0	0	0	0	0	0	(28,339)
Total after FY14 other changes	33,227,322	1,820,000	0	26,781,519	0	7,837,930	2,341,056	72,007,827
FY14 after other changes								
Personal Services:								
Salary Increases (Annualized Pay Act, etc.)	28,295			21,622		6,259		56,176
Fringe Increases (Annualized Pay Act, etc.)	(24,673)			(18,854)		(5,458)		(48,985)
Capped Federal Funds	2,659			(2,659)				0
AoA Workers Comp.	1,427			24		181		1,632
Major Object Code Technical Correction (CDD Net Neutral)	40,978							40,978
Operating Expenses:								
General Liability Ins Policies	27					5		32
Auto Liability Ins Policies	(76)					(12)		(88)
Property Ins Policies	102			2		13		117
VISION & HRMS Charges	6,540			113		833		7,486
DHR Allocation	2,332			40		297		2,669
Major Object Code Technical Correction (CDD Net Neutral)	55,438							55,438
Grants:								
CCFAP CPC STARS Increase (\$5,337 - \$5,430 = \$93 x 8,736 cases = \$812,448)	812,448							812,448
CCFAP Increase to reach 2014 Federal Poverty Level (Estimated)	740,000							740,000
Annualized Medicaid Rate Increase						53,886		53,886
2% Medicaid Rate increase for 6 Months						67,768		67,768
Funding shift from GC Investment to GC Medicaid for CIS Program						71,362	(71,362)	0
<i>BAA/Net Neutral Items:</i>								
Transfer from FSD for PCAV Prevention Training grant (DCF Net Neutral)	15,000							15,000
Transfer Medicaid Rate Increase from FSD (DCF Net Neutral) [BAA Item]						149,418		149,418
Transfer from FSD to CDD to cover CIS Costs (DCF Net Neutral) [BAA Item]						222,572		222,572
Transfer from DVHA for CIS (AHS Net Neutral) [BAA Item]						1,144,754		1,144,754
Transfer to DMH for IFS (AHS Net Neutral) [BAA Item]						(846,817)		(846,817)

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Transfer from DMH for CIS - Autism On Deposit funds (AHS Net Neutral) [BAA Item]					234,311		234,311	
Transfer from DMH for CIS - ECFMH Technical Correction (AHS Net Neutral)					88,916		88,916	
Major Object Code Technical Correction (CDD Net Neutral)	(96,416)						(96,416)	
FY15 Changes	1,584,081	0	0	288	0	1,188,288	(71,362)	2,701,295
FY15 Gov Recommended	34,811,403	1,820,000	0	26,781,807	0	9,026,218	2,269,694	74,709,122
FY15 Legislative Changes								0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440030000	34,811,403	1,820,000	0	26,781,807	0	9,026,218	2,269,694	74,709,122

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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)
FY14 after other changes	(33,765)	0	0	0	0	0	0	(33,765)
Total after FY14 other changes	3,101,786	455,718	387,600	9,214,016	0	0	0	13,159,120
FY14 after other changes								
Personal Services:								
Salary Increases (Annualized Pay Act, etc.)	35,615			90,745				126,360
Fringe Increases (Annualized Pay Act, etc.)	2,494			9,386				11,880
Capped Federal Funds	9,465			(9,465)				0
Contractual and 3rd Party Services - ACCESS Replacement - Year 2 of 3 (Item discussed during BAA)	200,000							200,000
Workers Comp	1,550			2,957				4,507
Operating Expenses:								
Fee for Space	718			1,391				2,109
General Liability Ins Policies	30			59				89
Auto Liability Ins Policies	(83)			(159)				(242)
Property Ins Policies	112			211				323
VISION & HRMS Charges	7,116			13,561				20,677
DHR Allocation	1,839			3,506				5,345
DII SLA Charges	10,364			19,756				30,120
Grants:								0
FY15 Changes	269,220	0	0	131,948	0	0	0	401,168
FY15 Gov Recommended	3,371,006	455,718	387,600	9,345,964	0	0	0	13,560,288
FY15 Legislative Changes								0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440040000	3,371,006	455,718	387,600	9,345,964	0	0	0	13,560,288

DCF - Aid to Aged, Blind, and Disabled - As Passed FY14	9,566,240						3,750,000	13,316,240
other changes:								0
FY14 after other changes	0	0	0	0	0	0	0	0
Total after FY14 other changes	9,566,240	0	0	0	0	0	3,750,000	13,316,240
FY14 after other changes								
Personal Services:								
FFY14 Admin Check Fee increase (July14 - Sept14) from \$11.12 to \$11.32 = \$.20. Base Caseload of 16,096. [16,096 x \$.20 x 3	9,658							9,658
FFY14 Admin Check Fee (July14 - Sept14) on Increased Caseload of 48. [48 x \$11.32 x 3 months]	1,630							1,630

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FFY15 Projected Admin Check Fee Increase of 2% (Oct14 - Jun15) [\$11.32 x 2% = \$.23 x 16,144 x 9 months]	33,418						33,418
Grants:							
Caseload Increase from 16,096 to 16,144 = 48 [48 x \$55 x 12]	31,680						31,680
FY15 Changes	76,386	0	0	0	0	0	76,386
FY15 Gov Recommended	9,642,626	0	0	0	0	3,750,000	13,392,626
FY15 Legislative Changes							0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440050000	9,642,626	0	0	0	0	3,750,000	13,392,626

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DCF - General Assistance - As Passed FY14	6,486,713			1,111,320		692,471	8,290,504
other changes:							0
FY14 after other changes	0	0	0	0	0	0	0
Total after FY14 other changes	6,486,713	0	0	1,111,320	0	692,471	8,290,504

FY14 after other changes							
Personal Services:							0
Operating Expenses:							0
Grants:							
Vermont Rental Subsidy Program (VRSP) Increase from \$500K to	500,000						500,000
Temp Housing - Catastrophic & > 28 days - Softened Regulation Restriction during Administration Procedure Act (APA) Process (BAA Item)	1,153,092						1,153,092
Temp Housing Savings from new Champlain Housing Trust							
Transitional Housing Project (Harbor Place) [\$21 x 30 rooms x 365	(229,950)						(229,950)
Support Services Cost Increases (BAA Item)	410,170						410,170
Transfer to AHSCO for 2-1-1 Grant (AHS Net Neutral) [BAA Item]	(40,000)						(40,000)
Family Supportive Housing	200,000						200,000
FY15 Changes	1,993,312	0	0	0	0	0	1,993,312
FY15 Gov Recommended	8,480,025	0	0	1,111,320	0	692,471	10,283,816
FY15 Legislative Changes							0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440060000	8,480,025	0	0	1,111,320	0	692,471	10,283,816

DCF - 3SquaresVT - As Passed FY14				26,813,146			26,813,146
FY14 after other changes							
Personal Services:							0
Operating Expenses:							0
Grants:							
Caseload increase from 14,323 to 15,118 = 795 x \$152 x 12				1,450,080			1,450,080
Cost per Case decrease from \$156 to \$152 = 4 x 14,323 x 12				(687,504)			(687,504)
FY15 Changes	0	0	0	762,576	0	0	762,576
FY15 Gov Recommended	0	0	0	27,575,722	0	0	27,575,722
FY15 Legislative Changes							0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440070000	0	0	0	27,575,722	0	0	27,575,722

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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
FY14 after other changes	0	0	0	0	0	0	0	0
Total after FY14 other changes	21,195,902	19,916,856	0	7,882,807	0	1,750,000	374,400	51,119,965
FY14 after other changes								
Personal Services:								0
Operating Expenses:								
Commercial Ins Policies	(26,567)							(26,567)
Grants:								
Caseload decrease from 16,398 to 15,718 [680 x \$204 x 12]	(1,664,640)							(1,664,640)
Support Services Caseload decrease from 7,379 to 7,073 [306 x	(61,200)							(61,200)
Special Fund/Federal Fund EITC adjustment		2,179,820		(2,179,820)				0
Estimate PNMI Rate Increase (regulation)						250,000		250,000
Reference the Dept. of Mental Health appropriation for the following: Expansion of Substance Abuse/Mental Health Services Program for TANF recipients (\$206,198 GF; \$1019,999 GC)								
<i>BAA/Net Neutral Items:</i>								
Transfer to DMH for Substance Abuse/Mental Health Treatment Services Pilot (AHS Net Neutral) [BAA Item]	(106,629)							(106,629)
Transfer to CO as GF match for DMH GC - Substance Abuse/Mental Health Treatment Services Pilot (AHS Net Neutral)	(193,149)							(193,149)
FY15 Changes	(2,052,185)	2,179,820	0	(2,179,820)	0	250,000	0	(1,802,185)
FY15 Gov Recommended	19,143,717	22,096,676	0	5,702,987	0	2,000,000	374,400	49,317,780
FY15 Legislative Changes								0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440080000	19,143,717	22,096,676	0	5,702,987	0	2,000,000	374,400	49,317,780
DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY14	6,000,000			11,657,664				17,657,664
FY14 after other changes								
Personal Services:								0
Operating Expenses:								0
Grants:								
Budget LIHEAP Block Grant award at the FFY14 award level (technical)				5,400,000				5,400,000
FY15 Changes	0	0	0	5,400,000	0	0	0	5,400,000

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FY15 Gov Recommended	6,000,000	0	0	17,057,664	0	0	0	23,057,664
FY15 Legislative Changes								0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440090000	6,000,000	0	0	17,057,664	0	0	0	23,057,664

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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)
FY14 after other changes	(2,229)	0	0	0	0	0	0	(2,229)
Total after FY14 other changes	1,456,257	57,990	0	4,047,312	0	0	202,488	5,764,047
FY14 after other changes								
Personal Services:								
Salary Increases (Annualized Pay Act, etc.)	(23,074)			(105,011)				(128,085)
Fringe Increases (Annualized Pay Act, etc.)	(12,192)			(52,982)				(65,174)
Major Object Code Technical Correction (OEO Net Neutral)	(12,934)							(12,934)
Workers Comp	194							194
Operating Expenses:								
General Liability Ins Policies	4							4
Auto Liability Ins Policies	(10)							(10)
Property Ins Policies	14							14
VISION & HRMS Charges	891							891
DHR Allocation	1,107							1,107
Major Object Code Technical Correction (OEO Net Neutral)	(40,542)							(40,542)
Grants:								
FEMA Disaster Case Management Grant ends 2/28/14				(236,854)				(236,854)
OEO's Emergency Shelter grants	300,000							300,000
2% Medicaid Rate increase for 6 months						1,654		1,654
Major Object Code Technical Correction (OEO Net Neutral)	53,476							53,476
FY15 Changes	266,934	0	0	(394,847)	0	0	1,654	(126,259)
FY15 Gov Recommended	1,723,191	57,990	0	3,652,465	0	0	204,142	5,637,788
FY15 Legislative Changes								0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440100000	1,723,191	57,990	0	3,652,465	0	0	204,142	5,637,788

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DCF - OEO - Weatherization Assistance - As Passed FY14		11,986,570					11,986,570
other changes:							0
							0
FY14 after other changes	0	0	0	0	0	0	0
Total after FY14 other changes	0	11,986,570	0	0	0	0	11,986,570
FY14 after other changes							
Personal Services:							
Salary Increases (Annualized Pay Act, etc.)		(27,864)					(27,864)
Fringe Increases (Annualized Pay Act, etc.)		(2,325)					(2,325)
GMP Weatherization Limited Service Position expires 12/31/14		(34,324)					(34,324)
Major Object Code Technical Correction (Weatherization Net Neutral)		(21,464)					(21,464)
Workers Comp		116					116
Operating Expenses:							
General Liability Ins Policies		4					4
Auto Liability Ins Policies		(7)					(7)
Property Ins Policies		8					8
VISION & HRMS Charges		535					535
DHR Allocation		574					574
Major Object Code Technical Correction (Weatherization Net Neutral)		(80,708)					(80,708)
Grants:							
GMP Weatherization Program Expires 12/31/14		(1,986,293)					(1,986,293)
Major Object Code Technical Correction (Weatherization Net Neutral)		102,172					102,172
FY15 Changes	0	(2,049,576)	0	0	0	0	(2,049,576)
FY15 Gov Recommended	0	9,936,994	0	0	0	0	9,936,994
FY15 Legislative Changes							0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440110000	0	9,936,994	0	0	0	0	9,936,994

FY15 Department Request - DCF

GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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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)
FY14 after other changes	(14,376)	0	0	0	0	0	0	(14,376)
Total after FY14 other changes	877,410	0	54,892	0	0	3,778,521	0	4,710,823
FY14 after other changes								
Personal Services:								
Salary Increases (Annualized Pay Act, etc.)	(9,037)					(81,717)		(90,754)
Fringe Increases (Annualized Pay Act, etc.)	(6,530)					(59,054)		(65,584)
Major Object Code Technical Correction (Woodside Net Neutral)	(47,408)							(47,408)
Workers Comp	144					1,293		1,437
Operating Expenses:								
Fee for Space	567					2,005		2,572
General Liability Ins Policies	2					26		28
Auto Liability Ins Policies	(8)					(69)		(77)
Property Ins Policies	10					99		109
VISION & HRMS Charges	657					5,938		6,595
DHR Allocation	364					3,298		3,662
Major Object Code Technical Correction (Woodside Net Neutral)	47,408							47,408
Grants:								
								0
FY15 Changes	(13,831)	0	0	0	0	(128,181)	0	(142,012)
FY15 Gov Recommended	863,579	0	54,892	0	0	3,650,340	0	4,568,811
FY15 Legislative Changes								
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440120000	863,579	0	54,892	0	0	3,650,340	0	4,568,811

FY15 Department Request - DCF

GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DCF - Disability Determination Services - As Passed FY14				5,385,553		246,517		5,632,070
other changes:								0
								0
FY14 after other changes	0	0	0	0	0	0	0	0
Total after FY14 other changes	0	0	0	5,385,553	0	246,517	0	5,632,070
FY14 after other changes								
Personal Services:								
Salary Increases (Annualized Pay Act, etc.)				(129,334)		(8,258)		(137,592)
Fringe Increases (Annualized Pay Act, etc.)				(112,683)		(7,195)		(119,878)
Workers Comp				1,360				1,360
Major Object Code Technical Correction (DDS Net Neutral)				650,448				650,448
Operating Expenses:								
General Liability Ins Policies				28				28
Auto Liability Ins Policies				(73)				(73)
Property Ins Policies				97				97
VISION & HRMS Charges				6,239				6,239
DHR Allocation				135				135
Major Object Code Technical Correction (DDS Net Neutral)				(650,448)				(650,448)
Grants:								
								0
FY15 Changes	0	0	0	(234,231)	0	(15,453)	0	(249,684)
FY15 Gov Recommended	0	0	0	5,151,322	0	231,064	0	5,382,386
FY15 Legislative Changes								0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440130000	0	0	0	5,151,322	0	231,064	0	5,382,386

TOTAL FY14 DCF Big Bill As Passed	120,390,701	36,562,569	819,046	135,233,865	0	60,487,908	18,150,570	371,644,659
TOTAL FY14 DCF Reductions & other changes	(344,132)	0	0	0	0	0	0	(344,132)
TOTAL FY15 DCF Starting Point	120,046,569	36,562,569	819,046	135,233,865	0	60,487,908	18,150,570	371,300,527
TOTAL FY15 DCF ups & downs	6,639,091	135,432	0	3,593,986	355,570	3,267,943	(1,255,181)	12,736,841
TOTAL FY15 DCF Gov Recommended	126,685,660	36,698,001	819,046	138,827,851	355,570	63,755,851	16,895,389	384,037,368
TOTAL FY15 DCF Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY15 DCF As Passed	126,685,660	36,698,001	819,046	138,827,851	355,570	63,755,851	16,895,389	384,037,368