

FY15 - Agency of Human Services - Summary

FY14 Appropriated Big Bill As Passed	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	162,864,512	20,886,276	36,266,820	267,531,579	8,394,094	-	-	734,936,238	-	922,510	415,000	1,232,217,029
DVHA - (page 8)	136,385,770	3,625,432	-	-	5,077,117	-	-	229,334,321	-	698,733,088	15,934,309	1,089,090,037
VDH - (page 14)	12,306,657	12,393,794	3,779,611	-	1,354,240	25,000	-	48,064,765	-	28,850,213	14,636,003	121,410,283
DMH - (page 17)	1,048,819	6,836	-	-	20,000	-	-	6,093,289	-	159,411,278	32,564,271	199,144,493
DCF - (page 20)	120,390,701	36,562,569	-	-	819,046	-	-	135,233,865	-	60,487,908	18,150,570	371,644,659
DAIL - (page 31)	18,098,810	1,699,370	-	-	5,867,867	-	-	24,738,476	-	182,957,129	3,148,991	236,510,643
DOC - (page 36)	137,090,153	5,224,824	-	-	792,200	-	1,502,901	470,962	-	-	5,809,253	150,890,293
TOTAL AHS	588,185,422	80,399,101	40,046,431	267,531,579	22,324,564	25,000	1,502,901	1,178,871,916	-	1,131,362,126	90,658,397	3,400,907,437

State-wide other changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	(30,224)	-	-	-	-	-	-	-	-	-	-	(30,224)
DVHA	(2,068)	-	-	-	-	-	-	-	-	-	-	(2,068)
VDH	(107,164)	-	-	-	-	-	-	-	-	-	-	(107,164)
DMH	(4,668)	-	-	-	-	-	-	-	-	-	-	(4,668)
DCF	(344,132)	-	-	-	-	-	-	-	-	-	-	(344,132)
DAIL	(80,144)	-	-	-	-	-	-	-	-	-	-	(80,144)
DOC	(347,300)	-	-	-	-	-	-	-	-	-	-	(347,300)
TOTAL AHS	(915,700)	-	-	-	-	-	-	-	-	-	-	(915,700)

FY14 after reductions and other changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	162,834,288	20,886,276	36,266,820	267,531,579	8,394,094	-	-	734,936,238	-	922,510	415,000	1,232,186,805
DVHA	136,383,702	3,625,432	-	-	5,077,117	-	-	229,334,321	-	698,733,088	15,934,309	1,089,087,969
VDH	12,199,493	12,393,794	3,779,611	-	1,354,240	25,000	-	48,064,765	-	28,850,213	14,636,003	121,303,119
DMH	1,044,151	6,836	-	-	20,000	-	-	6,093,289	-	159,411,278	32,564,271	199,139,825
DCF	120,046,569	36,562,569	-	-	819,046	-	-	135,233,865	-	60,487,908	18,150,570	371,300,527
DAIL	18,018,666	1,699,370	-	-	5,867,867	-	-	24,738,476	-	182,957,129	3,148,991	236,430,499
DOC	136,742,853	5,224,824	-	-	792,200	-	1,502,901	470,962	-	-	5,809,253	150,542,993
TOTAL AHS	587,269,722	80,399,101	40,046,431	267,531,579	22,324,564	25,000	1,502,901	1,178,871,916	-	1,131,362,126	90,658,397	3,399,991,737

FY15 changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	32,218,067	3,242,825	(3,011,090)	10,901,319	210,734	-	-	85,760,673	45,152	55,109	-	129,422,789
DVHA	7,368,376	1,463	-	-	165,000	-	-	9,557,834	4,906,013	(790,766)	4,869,024	26,076,944
VDH	1,455,916	2,097,000	68,000	-	98,116	-	-	3,088,364	-	8,915,361	608,451	16,331,208
DMH	405,687	423,068	-	-	-	-	-	(956,095)	-	7,149,358	11,592,945	18,614,963
DCF	6,639,091	135,432	-	-	-	-	-	3,593,986	355,570	3,267,943	(1,255,181)	12,736,841
DAIL	1,211,817	-	-	-	-	-	-	310,327	-	11,693,689	56,333	13,272,166
DOC	8,737,448	(80,002)	-	-	139,473	-	215,469	-	-	-	77,525	9,089,913
TOTAL AHS	58,036,402	5,819,786	(2,943,090)	10,901,319	613,323	-	215,469	101,355,089	5,306,735	30,290,694	15,949,097	225,544,824

FY15 Gov Recommend

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	195,052,355	24,129,101	33,255,730	278,432,898	8,604,828	-	-	820,696,911	45,152	977,619	415,000	1,361,609,594
DVHA	143,752,078	3,626,895	-	-	5,242,117	-	-	238,892,155	4,906,013	697,942,322	20,803,333	1,115,164,913
VDH	13,655,409	14,490,794	3,847,611	-	1,452,356	25,000	-	51,153,129	-	37,765,574	15,244,454	137,634,327
DMH	1,449,838	429,904	-	-	20,000	-	-	5,137,194	-	166,560,636	44,157,216	217,754,788
DCF	126,685,660	36,698,001	-	-	819,046	-	-	138,827,851	355,570	63,755,851	16,895,389	384,037,368
DAIL	19,230,483	1,699,370	-	-	5,867,867	-	-	25,048,803	-	194,650,818	3,205,324	249,702,665
DOC	145,480,301	5,144,822	-	-	931,673	-	1,718,370	470,962	-	-	5,886,778	159,632,906
TOTAL AHS	645,660,124	66,216,877	37,103,341	278,432,898	22,957,887	25,000	1,718,370	1,280,227,005	5,306,735	1,161,652,820	106,607,494	3,625,536,561

FY15 Legislative Changes

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	-	-	-	-	-	-	-	-	-	-	-	-
DVHA	-	-	-	-	-	-	-	-	-	-	-	-
VDH	-	-	-	-	-	-	-	-	-	-	-	-
DMH	-	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	-	-	-	-	-	-	-	-	-	-	-	-

FY15 As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	195,052,355	24,129,101	33,255,730	278,432,898	8,604,828	-	-	820,696,911	45,152	977,619	415,000	1,361,609,594
DVHA	143,752,078	3,626,895	-	-	5,242,117	-	-	238,892,155	4,906,013	697,942,322	20,803,333	1,115,164,913
VDH	13,655,409	14,490,794	3,847,611	-	1,452,356	25,000	-	51,153,129	-	37,765,574	15,244,454	137,634,327
DMH	1,449,838	429,904	-	-	20,000	-	-	5,137,194	-	166,560,636	44,157,216	217,754,788
DCF	126,685,660	36,698,001	-	-	819,046	-	-	138,827,851	355,570	63,755,851	16,895,389	384,037,368
DAIL	19,230,483	1,699,370	-	-	5,867,867	-	-	25,048,803	-	194,650,818	3,205,324	249,702,665
DOC	145,480,301	5,144,822	-	-	931,673	-	1,718,370	470,962	-	-	5,886,778	159,632,906
TOTAL AHS	645,306,124	86,218,887	37,103,341	278,432,898	22,937,887	25,000	1,718,370	1,280,227,005	5,306,735	1,161,652,820	106,607,494	3,625,536,561

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Sec B-300 Secretary's Office - As Passed FY14	5,135,482	91,017	291,127		3,268,012	9,843,546			415,000	19,044,184
other changes:										0
OT reduc, travel reduc, vacancy savings	(28,984)									(28,984)
FY14 after other changes	(28,984)	0	0	0	0	0	0	0	0	(28,984)
Total after FY14 other changes	5,106,498	91,017	291,127	0	3,268,012	9,843,546	0	0	415,000	19,015,200
FY14 after other changes										
Personal Services:										
Collective Bargaining contractual services RE: Act 48 (BAA item)	250,000									250,000
Salary and FICA/MEDI	149,740		1,406		(51,083)	(107,765)				(7,702)
Health Insurance	(2,149)				(25,396)	(88,806)				(116,351)
Retirement	25,172		131		(181)	(24,340)				782
Dental	1,698		26		105	94				1,923
Life Insurance	307		(5)		(289)	(1,526)				(1,513)
LTD	556		11		390	197				1,154
EAP	126		2		46	92				266
Workers' Comp.	11,606				10,483	15,350				37,439
1 of 10 LTS Federal Exchange funded positions created after the passage of SFY14 budget and will be funded by the State Exchange eff. 1/1/2015 (salary and fringe, including indirects)					72,684	85,510	12,004			170,198
Operating Expenses:										
Rent - BAA Item Annualized	224,439				202,719	296,838				723,996
Audit Bill increase	27,360				10,640	5,725				43,725
1 of 10 LTS Federal Exchange funded positions created by FY14 AA-1s that will be funded by the State Exchange eff. 1/1/2015 (operating)					5,715	6,726	1,009			13,450
DII SLA charges	5,724				5,171	7,571				18,466
DII ISF allocation	2,489				2,248	3,292				8,029
General Liability	294				265	389				948
Property	277				249	366				892
Commercial	(276)				(249)	(366)				(891)
Human Resources allocation	4,316				3,899	5,709				13,923
Vision and HRMS charges	3,820				3,451	5,053				12,323
Annual Fee for Space change and technical adjustment	(84,225)				(76,074)	(111,395)				(271,694)
Grants:										
10% increase in service coordination contracts for Field Directors	34,000									34,000
Helping Hands Refugee grant (previously approved as an AA-1 during SFY14)						150,000				150,000
Adjustment to IDT spending authority					(151,096)					(151,096)
BAA/Net Neutral Items:										
United Way 2-1-1 Grant supplemental funding transferred from DCF (AHS net-neutral) [BAA Item]	40,000									40,000
Move of Mentoring Grant to DCF (AHS net-neutral) [BAA Item]	(170,000)									(170,000)
Move of Burlington School District Grant to VDH (AHS net-neutral) [BAA Item]			(68,000)							(68,000)
Reduction in VLA Grant due to FFY13 Sequestration [BAA Item]						(15,244)				(15,244)
FY15 Changes	525,274	0	(66,429)	0	13,696	233,469	13,013	0	0	719,023
FY15 Gov Recommended	5,631,772	91,017	224,698	0	3,281,708	10,077,015	13,013	0	415,000	19,734,223
FY15 Legislative Changes										0
FY15 As Passed - Dept ID 3400001000	5,631,772	91,017	224,698	0	3,281,708	10,077,015	13,013	0	415,000	19,734,223

GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
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Sec B-301: Secretary's Office Global Commitment - As Passed FY14	157,611,068	20,795,259	35,975,693	267,531,579	40,000	724,408,609			1,206,362,208
other changes:									0
FY14 after other changes	0	0	0	0	0	0	0	0	0
Total after FY14 other changes	157,611,068	20,795,259	35,975,693	267,531,579	40,000	724,408,609	0	0	1,206,362,208
FY14 after other changes									

Grants:									
Revenue and Non-departmental changes:									
VT Health Connect funding for Sec. Office and HSB appropriations							45,152		45,152
MCO-Admin for AHS CO	6,848					6,848			13,696
MCO-Admin. for HSB appropriation	98,519					98,519			197,038
GMCB/DFR appropriation	3,720					4,827			8,547
1% increase to UVM and VSC	19,195					24,921			44,116
GF carry-forward from '13 into '14 (pure GF)	10,040,004					13,035,160			23,075,164
GF carry-forward from '13 into '14 (mixed)	22,531,052					29,252,566			51,783,618
F&M Tobacco estimate	5,943,090		(5,943,090)						0
Additional tobacco funds 2003 settlement	(2,998,429)		2,998,429						0
Lost value of FMAP	12,443,282					(12,443,282)			0
Leahy "bump": 1.1% to 2.2% (6 months)	(12,879,241)					12,879,241			0
Leahy "bump": certifieds - one-time direct app value (DA, Nurses)	(153,741)					153,741			0
Leahy "bump": certifieds - no GF savings (SBS, EPSDT, VCHIP, SpedMed)	0					600,739			600,739
New Adult annualization of SFY14 As Passed	(15,547,610)					15,547,610			0
Technical correction - SFY14 As Passed	(205,162)								(205,162)
Projected changes SHCRF revenues	3,098,681			(3,098,681)					0
Claims Assessment Increase	(14,000,000)			14,000,000					0

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
RATE SETTING										
Rate Setting GF impact - See Rate Setting below for items	23,978					31,131				55,109
DVHA										
DVHA GF impact - See DVHA for items, not including:	1,774,450					2,303,808				4,078,258
VT Health Connect Funding							4,906,013			4,906,013
ACA FMAP 100% PCP ending 12/31/2014	1,631,625									1,631,625
DMH										
DMH GF impact - See DMH for items	4,688,802					10,587,527				15,276,329
Transfer from DOC for Voc. Rehab. JOBS program at DMH (GF net-neutral) [BAA Item]	30,000									30,000
Substance Abuse/Mental Health Services Pilot Program (AHS Net Neutral) [BAA Item]	193,149									193,149
Success Beyond Six Local Match		3,242,825								3,242,825
VDH										
VDH GF impact - See VDH for items	4,143,811					5,380,001				9,523,812
Enhanced Match for Care Alliance for Opioid Addiction	(565,630)									(565,630)
DCF										
DCF GF impact - See DCF for items	663,997					1,137,009				1,801,006
Vermont Coalition for Runaways and Homeless Youth Program (VCRHYP) (GF Net Neutral) [BAA Item]	42,311									42,311
Post Permanency Program (GF Net Neutral) [BAA Item]	166,399									166,399
VT Health Connect Funding							355,570			355,570
PCAV - Increase for Abusive Head Trauma Prevention Grant [BAA Item]	3,046									3,046
DAIL										
DAIL GF impact - See DAIL for items	5,112,435					6,637,587				11,750,022
DOC										
DOC GF impact - See DOC for items	33,731					43,794				77,525
										0
VT Health Connect funding for the DFR							33,935			33,935
VT Health Connect funding back to SHCRF				5,340,670			(5,340,670)			0
VT Health Connect funding back to GF	5,340,670			(5,340,670)						0
FY15 Changes	31,682,981	3,242,825	(2,944,661)	10,901,319	0	85,281,748	0	0	0	128,164,212
FY15 Gov Recommended	189,294,049	24,038,084	33,031,032	278,432,898	40,000	809,690,357	0	0	0	1,334,526,420
FY15 Legislative Changes										0
FY15 As Passed - Dept ID 3400004000	189,294,049	24,038,084	33,031,032	278,432,898	40,000	809,690,357	0	0	0	1,334,526,420

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Rate Setting - As Passed FY14								922,510		922,510
other changes:										0
FY14 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY14 other changes	0	0	0	0	0	0	0	922,510	0	922,510
FY14 after other changes										
Personal Services:										
Salary and FICA/MEDI								42,333		42,333
Health Insurance								(10,088)		(10,088)
Retirement								6,060		6,060
Dental								234		234
Life Insurance								75		75
LTD								43		43
EAP								18		18
Operating Expenses:										
Rent - 25 Omega Drive, Williston								50,294		50,294
Technical Adjustment to FFS								(33,860)		(33,860)
Grants:										
										0
FY15 Changes	0	0	0	0	0	0	0	55,109	0	55,109
FY15 Gov Recommended	0	0	0	0	0	0	0	977,619	0	977,619
FY15 Legislative Changes										
FY15 As Passed - Dept ID 3400008000	0	0	0	0	0	0	0	977,619	0	977,619
Developmental Disabilities Council - As Passed FY14							530,232			530,232
FY14 after other changes										
Personal Services:										
Salary and FICA/MEDI						3,002				3,002
Health Insurance						(1,227)				(1,227)
Retirement						379				379
Dental						78				78
Life Insurance						(13)				(13)
LTD						17				17
EAP						6				6
Operating Expenses:										
Rent - 322 Industrial Ave, Berlin						14,112				14,112
Technical Adjustment to FFS						(5,733)				(5,733)
Grants:										
										0
FY15 Changes	0	0	0	0	0	10,621	0	0	0	10,621
FY15 Gov Recommended	0	0	0	0	0	540,853	0	0	0	540,853
FY15 Legislative Changes										
FY15 As Passed - Dept ID 3400009000	0	0	0	0	0	540,853	0	0	0	540,853

	GF	SF	Tob	State Health Care Res	IdpT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Human Services Board - As Passed FY14	117,962				86,082	153,851				357,895
other changes:										0
OT reduc, travel reduc, vacancy savings	(1,240)									(1,240)
FY14 after other changes	(1,240)	0	0	0	0	0	0	0	0	(1,240)
Total after FY14 other changes	116,722	0	0	0	86,082	153,851	0	0	0	356,655
FY14 after other changes										
Personal Services:										
Salary and FICA/MEDI	6,134				(27,597)	(30,710)				(52,173)
Health Insurance	900				15,806	18,789				35,495
Retirement	2,152				13,005	16,109				31,266
Dental	32				897	1,058				1,987
Life Insurance	11				285	336				632
LTD	17				176	212				405
EAP	0				45	55				100
3 LTS Federal Exchange funded positions created by FY14 AA-1s that will be funded by the State Exchange eff. 1/1/2015 (salary and fringe)					176,855	208,065	29,113			414,033
Operating Expenses:										
Fee for Space	566				417	746				1,729
3 LTS Federal Exchange funded positions created by FY14 AA-1s that will be funded by the State Exchange eff. 1/1/2015 (operating)					17,149	20,175	3,026			40,350
Grants:										
										0
FY15 Changes	9,812	0	0	0	197,038	234,835	32,139	0	0	473,824
FY15 Gov Recommended	126,534	0	0	0	283,120	388,686	32,139	0	0	830,479
FY15 Legislative Changes										0
FY15 As Passed - Dept ID 3400010000	126,534	0	0	0	283,120	388,686	32,139	0	0	830,479
AHS ADMINISTRATIVE FUND - As Passed FY14					5,000,000					5,000,000
other changes:										0
FY14 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY14 other changes	0	0	0	0	5,000,000	0	0	0	0	5,000,000
FY14 after other changes										
Personal Services:										
										0
Grants:										
										0
FY15 Changes	0	0	0	0	0	0	0	0	0	0
FY15 Gov Recommended	0	0	0	0	5,000,000	0	0	0	0	5,000,000
FY15 Legislative Changes										0
FY15 As Passed - Dept ID 3400020000	0	0	0	0	5,000,000	0	0	0	0	5,000,000
TOTAL FY14 AHS-CO Big Bill As Passed	162,864,512	20,886,276	36,266,820	267,531,579	8,394,094	734,936,238	0	922,510	415,000	1,232,217,029
TOTAL FY14 AHS-CO Reductions & other changes	(30,224)	0	0	0	0	0	0	0	0	(30,224)
TOTAL FY15 AHS-CO Starting Point	162,834,288	20,886,276	36,266,820	267,531,579	8,394,094	734,936,238	0	922,510	415,000	1,232,186,805
TOTAL FY15 AHS-CO Changes	32,218,067	3,242,825	(3,011,090)	10,901,319	210,734	85,760,673	45,152	55,109	0	129,422,789
TOTAL FY15 AHS-CO Gov Recommend	195,052,355	24,129,101	33,255,730	278,432,898	8,604,828	820,696,911	45,152	977,619	415,000	1,361,609,594
TOTAL FY15 AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY15 AHS-CO As Passed	195,052,355	24,129,101	33,255,730	278,432,898	8,604,828	820,696,911	45,152	977,619	415,000	1,361,609,594

FY15 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA Administration - As Passed FY14	1,700,505	3,625,432		5,077,117	90,687,335		42,327,839	8,816,482	152,234,710
other changes:									0
OT reduc, travel reduc, vacancy savings	(2,068)								(2,068)
FY14 after other changes	(2,068)	0	0	0	0	0	0	0	(2,068)
Total after FY14 other changes	1,698,437	3,625,432	0	5,077,117	90,687,335	0	42,327,839	8,816,482	152,232,642
FY14 after other changes									
Personal Services:									
Increase in Salaries	31,426	3,374			178,848		454,305	75,679	743,632
Decrease in benefits - Health	(787)	(269)			(24,642)		(55,309)	(8,503)	(89,510)
Increase in benefits - Dental	49	17			1,525		3,422	526	5,539
Increase in benefits - EAP	3	1			108			37	149
Increase in benefits - LTD	2				72		161	25	260
Decrease in benefits - Life	(18)	(6)			(567)		(1,447)	(20)	(2,058)
FY 2015 Workers' Comp Premium	216	5			526		983	181	1,911
<i>JFC Approved AA-1's</i>									
18 FTE VHC created between SFY'14 As Passed and SFY'15 Gov. Rec.					1,525,573				1,525,573
1 FTE AQM - spending authority for positions created after SFY'14 As Passed					71,559				71,559
15 FTE - SIM - spending authority for positions created after SFY'14 As Passed					1,236,583				1,236,583
<i>DVHA New Program Positions</i>									
2 FTE - Prior Authorization/Review EPSDT (Autism services)							168,452		168,452
<i>Vermont Health Connect Positions</i>									
<38 FTE> - Reverse Limited Service Positions created under VT Health Connect					(3,319,207)				(3,319,207)
13 FTE Limited service VT Health Connect for 6 months 7/1/14-12/31/14					596,005				596,005
12 FTE - Retain Limited service positions for MMIS project effective 1/1/2014					550,000				550,000
20 FTE Extend Limited Service for VHC operations effective 1/1/2014					909,196	219,638	689,558		1,818,392
<6 FTE> - Reverse Perm and Exempt Positions working on VT Health Connect					(237,218)		(283,562)		(520,780)
6 FTE VT Health Connect Perm and Exempt					260,390	159,572	100,818		520,780
<i>VT Health Connects Indirects</i>									
5 FTE Extend Limited Service Indirect Support for VT Health Connect effective 1/1/2014					82,379	88,322	184,109		354,810
2 FTE SMHP Limited Service - Funding Shift for DVHA (VT Health Connect, SIM etc) effective 1/1/2014					531,578		(185,994)	(345,584)	0
<i>VT Health Connect Contractual</i>									
Reverse SFY'14 Call Center Base Budget	(22,766)				(50,061)		(3,003,609)		(3,076,436)
VT Health Connect - Call Center 7/1/14-12/31/14	19,506				2,337,593		2,616,503		4,973,602
VT Health Connect Call Center 1/1/15-6/30/15						735,362	4,238,240		4,973,602
VT Health Connect Premium Processing 1/1/15-6/30/15						487,874	870,406		1,358,280
VT Health Connect - Hosting, Application Support, Software						413,699	2,384,343		2,798,042

FY15 Department Request - DVHA

GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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VT Health Connect - DII EA/PM					163,525	942,475		1,106,000
VT Health Connect - Other Operating Contracts					2,250,000			2,250,000
<i>Other DVHA Personal Services Changes</i>								
Increase in base contracts (HEDIS, Widener Burrows, Covington)						51,919		51,919
Re-bid contracts						230,000		230,000

FY15 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Operating Expenses:									
Building Lease					81,611		81,612		163,223
VISION	(1,476)	(503)			(50,414)		(99,385)	(15,932)	(167,710)
DII Internal Service	103	35			3,515		6,928	1,111	11,692
DII SLA Charges	132	45			4,510		8,891	1,425	15,003
DII Oversight on IT ABC and Independent Reviews - estimate							98,000		98,000
Operating increases and funding shift for VT Health Connect, SIM, Etc.	937				211,954	284,404	(405,783)	(30,562)	60,950
FY 2014 General Liability Premium	25	8			861		1,699	272	2,865
FY 2014 Commercial and Property Policies Total							191		191
HR Allocation	(111)	(38)			(3,809)		(7,511)	(1,204)	(12,673)
Fee for Space							282		282
<i>VT Health Connect DII charges</i>									
VT Health Connect - DII ISF charges for PM staffing and EAs						73,600	156,400		230,000
Grants:									
CHIP FMAP (68.74% to 68.00%)	3,500				(3,500)				0
<i>VT Health Connect Grants</i>									
VT Health Connect- Reverse SFY'14 Navigator	(400,000)								(400,000)
VT Health Connect - Navigator 1/1/15-6/30/15						30,017	169,983		200,000
VT Health Connect - Reverse SFY'14 In-Person Assistors							(560,000)		(560,000)
VT Health Connect - In-Person Assistors 7/1/14-12/31/14							560,000		560,000
MOU with ADAP for Blueprint				165,000					165,000
Funding Shift due to cost allocation	1,311	(1,206)			(33,897)		33,792		0
FY15 Changes	(367,948)	1,463	0	165,000	4,861,071	4,906,013	9,450,872	(322,549)	18,693,922
FY15 Gov Recommended	1,330,489	3,626,895	0	5,242,117	95,548,406	4,906,013	51,778,711	8,493,933	170,926,564
FY15 Legislative Changes									0
FY15 As Passed - Dept ID 3410010000	1,330,489	3,626,895	0	5,242,117	95,548,406	4,906,013	51,778,711	8,493,933	170,926,564

FY15 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA Global Commitment - As Passed FY14							656,405,249		656,405,249
other changes:									0
									0
FY14 after other changes	0	0	0	0	0	0	0	0	0
Total after FY14 other changes	0	0	0	0	0	0	656,405,249	0	656,405,249
FY14 after other changes									
Grants:									
Caseload							2,153,920		2,153,920
Utilization							8,288,760		8,288,760
Care Alliance for Opioid Addiction (cost-neutral with VDH ADAP)							(6,700,000)		(6,700,000)
Elimination of the VHAP program							(90,183,196)		(90,183,196)
Elimination of the Catamount program							(31,247,379)		(31,247,379)
Elimination of the ESIA programs							(1,336,036)		(1,336,036)
Annualization of the New Adult program							97,749,124		97,749,124
Annualization of the QHP VPR program							7,245,245		7,245,245
Annualization of SFY '14 rate increase							5,049,732		5,049,732
2 % Rate Increase for 6 Months							4,962,097		4,962,097
Expiration of ACA Primary Care Physician rate increases (1/2 year)							(3,750,000)		(3,750,000)
Change in Buy-In							605,175		605,175
Transfer to DCF for CIS (AHS Net Neutral) [BAA Item]							(1,144,754)		(1,144,754)
Technical Adj. to CFC Due to Conf. Committee Chgs. & Rate Increases							(1,624,671)		(1,624,671)
Technical Adj. to State Only Due to Conf. Committee Chgs. & Rate Increases							(162,582)		(162,582)
Technical Adj. to non-Waiver Due to Conf. Committee Chgs. & Rate Increases							(147,073)		(147,073)
FY15 Changes	0	0	0	0	0	0	(10,241,638)	0	(10,241,638)
FY15 Gov Recommended	0	0	0	0	0	0	646,163,611	0	646,163,611
FY15 Legislative Changes									0
FY15 As Passed - Dept ID 3410015000	0	0	0	0	0	0	646,163,611	0	646,163,611

FY15 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA - Med Prog-non-GC LTC Waiver-As Passed FY14	87,690,448				113,684,585				201,375,033
other changes:									0
									0
FY14 after other changes	0	0	0	0	0	0	0	0	0
Total after FY14 other changes	87,690,448	0	0	0	113,684,585	0	0	0	201,375,033
FY14 after other changes									
Both Traditional & Acute:									
Traditional:									
Statutory Nursing Home rate increase	865,916				1,124,238				1,990,154
Nursing Home Occupancy Savings	(865,916)				(1,124,238)				(1,990,154)
Annualization of Medicaid Rate Increase	245,536				318,785				564,321
Nursing Home Dementia rate	208,480				270,674				479,154
Replace one-time FY '13 carry forward from LTC portion	752,714				977,265				1,729,979
Annualization of SFY14 Reinvestment (Base increase moderate needs)	902,289				1,171,461				2,073,750
Annualization of SFY14 Reinvestment (Base increase moderate needs) - funded by carryforward of SFY14 Reinvestment Funds	(902,289)				(1,171,461)				(2,073,750)
2 % Rate Increase for 6 Months	260,922				338,760				599,682
Technical Adj. to CFC Due to Conf. Committee Chgs. & Rate Increases	491,636				637,004				1,128,640
Acute:									
Caseload	65,596				116,952				182,548
Utilization	(46,449)				(92,093)				(138,542)
Annualization of SFY '14 Rate Increase	107,911				140,103				248,014
2 % Rate Increase for 6 Months	109,231				141,817				251,048
Change in Buy-In	63,895				82,956				146,851
Technical Adj. to CFC Due to Conf. Committee Chgs. & Rate Increases	216,071				279,960				496,031
FY15 Changes	2,475,543	0	0	0	3,212,183	0	0	0	5,687,726
FY15 Gov Recommended	90,165,991	0	0	0	116,896,768	0	0	0	207,062,759
FY15 Legislative Changes									0
FY15 As Passed - Dept ID 3410016000	90,165,991	0	0	0	116,896,768	0	0	0	207,062,759

FY15 Department Request - DVHA

GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DVHA - Medicaid Program - State Only - As Passed FY14	28,033,910							7,117,827	35,151,737
other changes:									0
									0
FY14 after other changes	0	0	0	0	0	0	0	0	0
Total after FY14 other changes	28,033,910	0	0	0	0	0	0	7,117,827	35,151,737
FY14 after other changes									
Grants:									
State Only Pharmacy Caseload/Utilization	2,905,300								2,905,300
Civil Union Caseload/Utilization								(161,564)	(161,564)
HIV Caseload/Utilization								8,337	8,337
Brattleboro Retreat Utilization Increase								1,626,228	1,626,228
Temporary Support Services/EPSDT (Autism Services)								3,671,648	3,671,648
Annualization of QHP Cost Sharing Reductions	1,632,906								1,632,906
Annualization of SFY '14 Rate Increase	65,542							15,738	81,280
565.00									
2 % Rate Increase for 6 Months	393							12,156	12,549
Change in Buy-In								(12,446)	(12,446)
Change in Clawback	137,741								137,741
Technical Adj. to State Only Due to Conf. Committee Chgs. & Rate Increases	131,106							31,476	162,582
FY15 Changes	4,872,988	0	0	0	0	0	0	5,191,573	10,064,561
FY15 Gov Recommended	32,906,898	0	0	0	0	0	0	12,309,400	45,216,298
FY15 Legislative Changes									0
FY15 As Passed - Dept ID 3410017000	32,906,898	0	0	0	0	0	0	12,309,400	45,216,298

FY15 Department Request - DVHA

GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY14	18,960,907				24,962,401			43,923,308
FY14 after other changes								
Grants:								
Caseload	78,452				7,210			85,662
Utilization	223,411				1,623,665			1,847,076
Annualization of SFY '14 Rate Increase	22,592				50,944			73,536
2 % Rate Increase for 6 Months	19,198				43,115			62,313
Change in Buy-In					(343,287)			(343,287)
Technical Adj. to non-Waiver Due to Conf. Committee Chgs. & Rate Increases	44,140				102,933			147,073
FY15 Changes	387,793	0	0	0	1,484,580	0	0	1,872,373
FY15 Gov Recommended	19,348,700	0	0	0	26,446,981	0	0	45,795,681
FY15 Legislative Changes								0
FY15 As Passed - Dept ID 3410018000	19,348,700	0	0	0	26,446,981	0	0	45,795,681

TOTAL FY14 DVHA Big Bill As Passed	136,385,770	3,625,432	0	5,077,117	229,334,321	0	698,733,088	15,934,309	1,089,090,037
TOTAL FY14 DVHA Reductions & other changes	(2,068)	0	0	0	0	0	0	0	(2,068)
TOTAL FY15 DVHA Starting Point	136,383,702	3,625,432	0	5,077,117	229,334,321	0	698,733,088	15,934,309	1,089,087,969
TOTAL FY15 DVHA ups & downs	7,368,376	1,463	0	165,000	9,557,834	4,906,013	(790,766)	4,869,024	26,076,944
TOTAL FY15 DVHA Gov Recommended	143,752,078	3,626,895	0	5,242,117	238,892,155	4,906,013	697,942,322	20,803,333	1,115,164,913
TOTAL FY15 DVHA Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY15 DVHA As Passed	143,752,078	3,626,895	0	5,242,117	238,892,155	4,906,013	697,942,322	20,803,333	1,115,164,913

FY15 Department Request - VDH

	GF	SF	Tob	IdptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY14	1,947,664	1,019,232				5,259,091		811,978	3,189,891	12,227,856
other changes:										0
OT reduc, travel reduc, vacancy savings	(17,040)									(17,040)
FY14 after other changes	(17,040)	0	0	0	0	0	0	0	0	(17,040)
Total after FY14 other changes	1,930,624	1,019,232	0	0	0	5,259,091	0	811,978	3,189,891	12,210,816
FY14 after other changes										
Personal Services:										
Salaries and Wages	56,487					153,872		23,757	93,331	327,447
FICA	2,920					7,955		1,228	4,825	16,928
Health Ins	17,336					47,224		7,291	28,644	100,495
Retirement	6,427					17,508		2,703	10,619	37,257
Dental	426					1,160		179	704	2,469
Life Ins	51					139		21	84	295
LTD	50					135		21	82	288
EAP	30					81		12	49	172
Workers Compensation Insurance	(5,972)					(29,858)		(9,049)	(6,443)	(51,322)
Capped Funds	36,650					(36,650)				0
Operating Expenses:										
VISION	34,933					95,159		14,692	57,719	202,503
DII allocation	3,531					17,651		5,349	3,809	30,340
DHR Allocation	7,654					38,264		11,597	8,257	65,772
General Liability	2,498					12,490		3,785	2,695	21,468
Auto Liability	(34)					(168)		(51)	(36)	(289)
Commercial and Property Policies	(18)					(92)		(28)	(20)	(158)
DII SLA Charge	2,849					7,760		1,181	4,724	16,514
Capped Funds Operating	171,065					(171,065)				0
Grants:										
FY15 Changes	336,883	0	0	0	0	161,565	0	62,688	209,043	770,179
FY15 Gov Recommended	2,267,507	1,019,232	0	0	0	5,420,656	0	874,666	3,398,934	12,980,995
FY15 Legislative Changes										0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3420010000	2,267,507	1,019,232	0	0	0	5,420,656	0	874,666	3,398,934	12,980,995

FY15 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Public Health - As Passed FY14	7,336,654	10,931,733	2,393,377	1,004,240	25,000	36,266,649		10,991,190	7,825,589	76,774,432
other changes:										0
OT reduc, travel reduc, vacancy savings	(82,324)									(82,324)
FY14 after other changes	(82,324)	0	0	0	0	0	0	0	0	(82,324)
Total after FY14 other changes	7,254,330	10,931,733	2,393,377	1,004,240	25,000	36,266,649	0	10,991,190	7,825,589	76,692,108
FY14 after other changes										
Personal Services:										
Salaries and Wages	134,595					672,883		203,928	145,194	1,156,600
FICA	9,382					46,905		14,215	10,121	80,623
Health Ins	(4,061)					(20,300)		(6,152)	(4,380)	(34,893)
Retirement	23,453					117,251		35,535	25,300	201,539
Dental	1,858					9,289		2,815	2,004	15,966
Life Ins	154					769		233	166	1,322
LTD	94					469		142	101	806
EAP	120					597		181	129	1,027
Capped Funds	192,034					(192,034)				0
Spending authority for 3 AA-1s approved post-SFY14 As Passed				98,116		248,003				346,119
Dept. financial regulation position transfer to VDH pursuant to 2013 Act 79 Sec 50 (c) (BAA Item)		75,000								75,000
Operating Expenses:										
Spending authority for 2 AA-1s approved post-SFY14 As Passed						50,902				50,902
Laboratory moving costs	300,000									300,000
Fee for Space	350,000	22,000				75,000		4,200	82,925	534,125
Grants:										
PH Actions Prevent/Control Diabetes and Heart Disease (spending authority for AA-1 approved post-SFY14 As Passed)						70,000				70,000
Immunization Program Special Fund 21829		2,000,000								2,000,000
CSHN Program (Autism) - grant ending						(150,000)				(150,000)
PH Infrastructure (Nutrition & Physical Activity)						(100,000)				(100,000)
PH Preparedness (Hospital Bioterrorism)						(100,000)				(100,000)
Network Against Sexual and Domestic Violence	15,000									15,000
Medicaid Rate Increase Annualize FY14								15,513	31,496	47,009
2% Medicaid Rate increase for 6 months								15,358	31,181	46,539
BAA/Net Neutral Items:										
Burlington School District (Grant transferred from AHS CO) [BAA Item - AHS net-neutral]			68,000							68,000
FY15 Changes	1,022,629	2,097,000	68,000	98,116	0	729,734	0	285,968	324,237	4,625,684
FY15 Gov Recommended	8,276,959	13,028,733	2,461,377	1,102,356	25,000	36,996,383	0	11,277,158	8,149,826	81,317,792
FY15 Legislative Changes										0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0

FY15 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
FY15 As Passed - Dept ID 3420021000	8,276,959	13,028,733	2,461,377	1,102,356	25,000	36,996,383	0	11,277,158	8,149,826	81,317,792

FY15 Department Request - VDH

GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
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VDH Alcohol and Drug Abuse - As Passed FY14	3,022,339	442,829	1,386,234	350,000		6,539,025		17,047,045	3,620,523	32,407,995
other changes:										0
OT reduc, travel reduc, vacancy savings	(7,800)									(7,800)
FY14 after other changes	(7,800)	0	0	0	0	0	0	0	0	(7,800)
Total after FY14 other changes	3,014,539	442,829	1,386,234	350,000	0	6,539,025	0	17,047,045	3,620,523	32,400,195

FY14 after other changes

Personal Services:										0
Salaries and Wages	20,515					44,501		116,014	24,640	205,670
FICA	1,190					2,581		6,728	1,429	11,928
Health Ins	5,733					12,435		32,418	6,972	57,558
Retirement	2,661					5,772		15,047	3,195	26,675
Dental	278					602		1,570	333	2,783
Life Ins	39					85		222	48	394
LTD	(12)					(26)		(68)	(14)	(120)
EAP	16					34		88	18	156
Capped Funds	65,984					(65,984)				0
Spending authority for 2 AA-1s approved post-SFY14 As Passed						350,000				350,000
Operating Expenses:										0
Grants:										0
Spending authority for 2 AA-1s approved post-SFY14 As Passed						1,847,065				1,847,065
Residential Treatment - 7 beds (6mos BAA item)								(351,500)		(351,500)
Recovery Centers (BAA Item annualized)								351,500		351,500
Care Alliance for Opioid Addiction								6,700,000		6,700,000
Care Alliance for Opioid Addiction Enhanced Federal Match								1,300,000		1,300,000
Medicaid Rate Increase FY14 Annualization								196,697	21,160	217,857
2% Medicaid Rate increase for 6 months								241,650	17,390	259,040
<i>BAA/Net Neutral Items:</i>										
NCSS IFS (AHS Net-Neutral) [BAA Item]								(43,661)		(43,661)
FY15 Changes	96,404	0	0	0	0	2,197,065	0	8,566,705	75,171	10,935,345
FY15 Gov Recommended	3,110,943	442,829	1,386,234	350,000	0	8,736,090	0	25,613,750	3,695,694	43,335,540
FY15 Legislative Changes										0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3420060000	3,110,943	442,829	1,386,234	350,000	0	8,736,090	0	25,613,750	3,695,694	43,335,540

TOTAL FY14 VDH Big Bill As Passed	12,306,657	12,393,794	3,779,611	1,354,240	25,000	48,064,765	0	28,850,213	14,636,003	121,410,283
TOTAL FY14 VDH Reductions & other changes	(107,164)	0	0	0	0	0	0	0	0	(107,164)
TOTAL FY15 VDH Starting Point	12,199,493	12,393,794	3,779,611	1,354,240	25,000	48,064,765	0	28,850,213	14,636,003	121,303,119
TOTAL FY15 VDH ups & downs	1,455,916	2,097,000	68,000	98,116	0	3,088,364	0	8,915,361	608,451	16,331,208
TOTAL FY15 VDH Gov Recommended	13,655,409	14,490,794	3,847,611	1,452,356	25,000	51,153,129	0	37,765,574	15,244,454	137,634,327

FY15 Department Request - VDH

	GF	SF	Tob	IdptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
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TOTAL FY15 VDH Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY15 VDH As Passed	13,655,409	14,490,794	3,847,611	1,452,356	25,000	51,153,129	0	37,765,574	15,244,454	137,634,327

FY15 Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
DMH Mental Health - As Passed FY14	1,048,819	6,836	20,000	6,093,289		159,411,278	32,564,271	199,144,493
other changes:								0
OT reduc, travel reduc, vacancy savings	(4,668)							(4,668)
FY14 after other changes	(4,668)	0	0	0	0	0	0	(4,668)
Total after FY14 other changes	1,044,151	6,836	20,000	6,093,289	0	159,411,278	32,564,271	199,139,825
FY14 after other changes								
Personal Services:								
VPCH Staffing - 25 Beds as of 9/1, staff working or training as of 7/1							4,276,267	4,276,267
Direct Care Contracts (other than Psychiatry)							468,558	468,558
Psychiatry	(3,489)			(6,273)		(268,616)	1,035,218	756,840
IMD exclusion - base adjustment						(4,109,465)	4,109,465	0
Salaries Including Other/Temps/Shift/OT	(3,159)			(5,679)		(243,259)	703,358	451,261
FICA	28			50		2,154	17,504	19,736
Life	(5)			(9)		(374)	51	(337)
Retirement	(136)			(246)		(10,511)	30,248	19,355
Health	(976)			(1,756)		(75,165)	(50,879)	(128,776)
Dental	4			8		333	5,875	6,220
EAP	1			2		107	168	278
LTD	(4)			(7)		(289)	(549)	(849)
Vacancy Savings	26			46		1,973	(188,075)	(186,030)
Workers Comp	(11)			(20)		(854)	(350,888)	(351,773)
Medicare Revenue Estimate (no IMD exclusion)		423,068					(423,068)	0
Forensic Evaluatons - additional travel						100,000		100,000
Sheriff Supervision - ER						370,000		370,000
Operating Expenses:								
Direct Care Operating							311,720	311,720
Stonecutters lease	1,025			1,843		78,933	16,767	98,568
Provider Tax	10,390							10,390
Morrisville rental	85,860						(85,860)	0
General Liability Insurance				(1)		(22)	(9,654)	(9,677)
Property Insurance	2			3		133	709	847
All Other Insurance	(2)			(3)		(148)	11,664	11,511
VISION	1,057			1,901		81,393	17,289	101,640

FY15 Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
DII	2,090			3,759		160,967	34,192	201,008
DII SLA Charge	1			1		35	187	224
FFS	63			114		4,877	1,056,156	1,061,210
HR Services	95			172		7,347	1,561	9,175

FY15 Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Grants:								
Inpatient Level I						(2,305,306)		(2,305,306)
Rutland 4 bed Residential Recovery, annualization						700,452		700,452
Annualized Medicaid rate increase						1,124,088	249,768	1,373,856
2% Medicaid rate increase for 6 months						1,133,792	251,923	1,385,715
Youth in Transition grant ending				(950,000)		484,118		(465,882)
Soteria house, annualization							500,000	500,000
Delay Soteria House until Jan., 2015							(500,000)	(500,000)
Children's Residential Increase (BAA Item)						200,000	900,000	1,100,000
Kirby House nursing services							50,000	50,000
SFI - Funding no longer needed						88,758	(846,730)	(757,972)
Expansion of Substance Abuse/Mental Health Services Program for TANF recipients	206,198					1,019,999		1,226,197
<i>BAA/NET NEUTRAL ITEMS:</i>								
Substance Abuse/Mental Health Services Pilot Program (AHS Net Neutral) [BAA Item]	106,629					443,918		550,547
Voc Rehab JOBS program transfer [GF match transferred from DOC to AHS CO] (GF net-neutral) [BAA Item]						68,950		68,950
ISB and Waiver Utilization from DCF (net-neutral) [BAA Item]						1,004,311		1,004,311
Transfer to DCF for CIS- Autism funds on deposit (AHS net-neutral) [BAA Item]						(234,311)		(234,311)
Success Beyond Six (local match provided)						7,500,000		7,500,000

FY15 Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
CPCS non-categorical (12 mo) approp correction to DAIL (net-neutral) [BAA Item]						(2,045,363)		(2,045,363)
DS Bridge funding for HCHS bundle (net-neutral) [BAA Item]						144,182		144,182
IFS - ECH technical adjustment DCF (net-neutral)						(88,916)		(88,916)
IFS - NCSS Bundle Rate from DCF (net-neutral) [BAA Item]						1,092,698		1,092,698
IFS - NCSS Bundle Rate from DAIL (net-neutral) [BAA Item]						681,778		681,778
IFS - NCSS Bundle Rate from VDH (net-neutral) [BAA Item]						43,661		43,661
PCAV to DCF - Increase to Abusive Head Trauma grant (AHS net-neutral) [BAA Item]						(7,000)		(7,000)
FY15 Changes	405,687	423,068	0	(956,095)	0	7,149,358	11,592,945	18,614,963
FY15 Gov Recommended	1,449,838	429,904	20,000	5,137,194	0	166,560,636	44,157,216	217,754,788
FY15 Legislative Changes								0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3150070000	1,449,838	429,904	20,000	5,137,194	0	166,560,636	44,157,216	217,754,788
TOTAL FY14 DMH Big Bill As Passed	1,048,819	6,836	20,000	6,093,289	0	159,411,278	32,564,271	199,144,493
TOTAL FY14 DMH Reductions & other changes	(4,668)	0	0	0	0	0	0	(4,668)
TOTAL FY15 DMH Starting Point	1,044,151	6,836	20,000	6,093,289	0	159,411,278	32,564,271	199,139,825
TOTAL FY15 DMH ups & downs	405,687	423,068	0	(956,095)	0	7,149,358	11,592,945	18,614,963
TOTAL FY15 DMH Gov Recommended	1,449,838	429,904	20,000	5,137,194	0	166,560,636	44,157,216	217,754,788
TOTAL FY15 DMH Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY15 DMH As Passed	1,449,838	429,904	20,000	5,137,194	0	166,560,636	44,157,216	217,754,788

FY15 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	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)
FY14 after other changes	(179,682)	0	0	0	0	0	0	0	(179,682)
Total after FY14 other changes	16,302,513	633,798	0	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 Appeals					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)
Grants:									
<i>BAA/Net Neutral Items:</i>									
Mobius Mentoring Grant from AHS CO [AHS Net Neutral] [BAA Item]	170,000								170,000
Major Object Code Technical Correction [ADMIN Net Neutral]	(89,521)								(89,521)

FY15 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
FY15 Changes	3,312,580	5,188	0	0	795,779	355,570	(554,159)	0	3,914,958
FY15 Gov Recommended	19,615,093	638,986	0	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	0
FY15 As Passed - Dept ID 3440010000	19,615,093	638,986	0	212,500	16,162,050	355,570	16,495,072	0	53,479,271

FY15 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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	0	(85,741)
Total after FY14 other changes	21,832,426	1,691,637	0	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 1.5%)	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

FY15 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<i>BAA/Net Neutral Items:</i>									
Consultation, Assessment, Screening, Evaluation & Treatment (CASE-T) funding correction. MCO Investment not approved. [BAA Item]	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 Item)	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 Neutral)	(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	0	(687,707)	0	2,527,448	(1,185,473)	1,856,862
FY15 Gov Recommended	23,035,020	1,691,637	0	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	0
FY15 As Passed - Dept ID 3440020000	23,035,020	1,691,637	0	164,054	26,286,550	0	32,353,157	9,604,682	93,135,100

FY15 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	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)
FY14 after other changes	(28,339)	0	0	0	0	0	0	0	(28,339)
Total after FY14 other changes	33,227,322	1,820,000	0	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
BAA/Net Neutral Items:									
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)
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 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
FY15 Changes	1,584,081	0	0	0	288	0	1,188,288	(71,362)	2,701,295
FY15 Gov Recommended	34,811,403	1,820,000	0	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	0
FY15 As Passed - Dept ID 3440030000	34,811,403	1,820,000	0	0	26,781,807	0	9,026,218	2,269,694	74,709,122

FY15 Department Request - DCF

GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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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	0	387,600	9,214,016	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	0	131,948	0	0	401,168
FY15 Gov Recommended	3,371,006	455,718	0	387,600	9,345,964	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	0	387,600	9,345,964	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 months]	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
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:								

FY15 Department Request - DCF

GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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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	0	76,386
FY15 Gov Recommended	9,642,626	0	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	0
FY15 As Passed - Dept ID 3440050000	9,642,626	0	0	0	0	0	3,750,000	13,392,626

FY15 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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	0	0
Total after FY14 other changes	6,486,713	0	0	0	1,111,320	0	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 \$1M	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
Transitional Housing Project (Harbor Place) [\$21 x 30 rooms x 365 days]	(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	0	0	1,993,312
FY15 Gov Recommended	8,480,025	0	0	0	1,111,320	0	0	692,471	10,283,816
FY15 Legislative Changes									0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440060000	8,480,025	0	0	0	1,111,320	0	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	0	762,576	0	0	0	762,576
FY15 Gov Recommended	0	0	0	0	27,575,722	0	0	0	27,575,722
FY15 Legislative Changes									0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440070000	0	0	0	0	27,575,722	0	0	0	27,575,722

FY15 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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	0
Total after FY14 other changes	21,195,902	19,916,856	0	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 \$200]	(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)									
BAA/Net Neutral Items:									
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) [BAA Item]	(193,149)								(193,149)
FY15 Changes	(2,052,185)	2,179,820	0	0	(2,179,820)	0	250,000	0	(1,802,185)
FY15 Gov Recommended	19,143,717	22,096,676	0	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	0
FY15 As Passed - Dept ID 3440080000	19,143,717	22,096,676	0	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	0	5,400,000	0	0	0	5,400,000
FY15 Gov Recommended	6,000,000	0	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	0
FY15 As Passed - Dept ID 3440090000	6,000,000	0	0	0	17,057,664	0	0	0	23,057,664

GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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FY15 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	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)
FY14 after other changes	(2,229)	0	0	0	0	0	0	0	(2,229)
Total after FY14 other changes	1,456,257	57,990	0	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	0	(394,847)	0	0	1,654	(126,259)
FY15 Gov Recommended	1,723,191	57,990	0	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	0
FY15 As Passed - Dept ID 3440100000	1,723,191	57,990	0	0	3,652,465	0	0	204,142	5,637,788

FY15 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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	0	0
Total after FY14 other changes	0	11,986,570	0	0	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	0	0	(2,049,576)
FY15 Gov Recommended	0	9,936,994	0	0	0	0	0	0	9,936,994
FY15 Legislative Changes									0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440110000	0	9,936,994	0	0	0	0	0	0	9,936,994

FY15 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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	0	(14,376)
Total after FY14 other changes	877,410	0	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	0	(128,181)	0	(142,012)
FY15 Gov Recommended	863,579	0	0	54,892	0	0	3,650,340	0	4,568,811
FY15 Legislative Changes									0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3440120000	863,579	0	0	54,892	0	0	3,650,340	0	4,568,811

FY15 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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	0
Total after FY14 other changes	0	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	0	(234,231)	0	(15,453)	0	(249,684)
FY15 Gov Recommended	0	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	0
FY15 As Passed - Dept ID 3440130000	0	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	0	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	0	(344,132)
TOTAL FY15 DCF Starting Point	120,046,569	36,562,569	0	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	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	0	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	0
TOTAL FY15 DCF As Passed	126,685,660	36,698,001	0	819,046	138,827,851	355,570	63,755,851	16,895,389	384,037,368

FY15 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DAIL Administration & Support - As Passed FY14	7,785,111	1,390,457		2,533,855	12,027,023		5,889,529	432,938	30,058,913
other changes:									0
OT reduc, travel reduc, vacancy savings	(80,144)								(80,144)
FY14 after other changes	(80,144)	0	0	0	0	0	0	0	(80,144)
Total after FY14 other changes	7,704,967	1,390,457	0	2,533,855	12,027,023	0	5,889,529	432,938	29,978,769
FY14 after other changes									
Personal Services:									
Annualize Salary changes in SFY14	249,250				508,087		201,317		958,654
Health insurance premium	(8,179)				(16,674)		(6,606)		(31,459)
Retirement rate increase	49,261				100,417		39,788		189,466
FICA	18,202				37,106		14,702		70,010
Dental	2,483				5,061		2,005		9,549
Life Insurance	336				687		272		1,295
Long Term Disability	(294)				(600)		(238)		(1,132)
Employee Assistance Program	196				398		158		752
Capped federal funds	418,758				(418,758)				0
Workers Comp	412				120		178		710
Transfer of position from DCF (AHS net-neutral) [BAA Item]	84,790								84,790
Operating Expenses:									
Non fee for Space increase	25,000								25,000
DII SLA charges	31,278				9,170		13,482		53,930
DII Allocated charges	7,006				2,054		3,020		12,080
VISION assessment	53,633				15,720		23,118		92,471
HR Services	14,371				4,212		6,195		24,778
Fee for space adjustment	7,851				2,301		3,384		13,536
Property	709				207		306		1,222
General Liability	612				180		264		1,056
Rent Expense - transition from BGS to AHS eff. 1-1-2014	206,888				60,639		89,176		356,703
Transfer of position from DCF (AHS net-neutral) [BAA Item]	2,000								2,000
FY15 Changes	1,164,563	0	0	0	310,327	0	390,521	0	1,865,411
FY15 Gov Recommended	8,869,530	1,390,457	0	2,533,855	12,337,350	0	6,280,050	432,938	31,844,180
FY15 Legislative Changes									0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3460010000	8,869,530	1,390,457	0	2,533,855	12,337,350	0	6,280,050	432,938	31,844,180

FY15 Department Request - DAIL

	GF	SF	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DAIL Adv & Indept Liv Grants - As Passed FY14	8,258,815			155,625	7,640,264		4,582,215	794,906	21,431,825
other changes:									0
FY14 after other changes	0	0	0	0	0	0	0	0	0
Total after FY14 other changes	8,258,815	0	0	155,625	7,640,264	0	4,582,215	794,906	21,431,825
FY14 after other changes									
Grants:									
Annualization of medicaid rate increases							37,599	12,032	49,631
2% Medicaid Rate increase for 6 months							37,192	8,237	45,429
2% Rate Increase for 6 months -- AAAs	47,254								47,254
SASH (BAA Item)							50,505		50,505
SASH (BAA Item)-covered by CFC reinvestment funds							(50,505)		(50,505)
Administration on Aging Congregate Meals level funding - In SFY14 covered sequestration reduction with Choices for Care reinvestment	114,000								114,000
Administration on Aging Congregate Meals - covered by CFC Reinvestment Funds	(114,000)								(114,000)
Administration on Aging Home Delivered Mealslevel funding - In SFY14 covered sequestration reduction with Choices for Care reinvestment	56,000								56,000
Administration on Aging Home Delivered Meals - covered by CFC Reinvestment Funds	(56,000)								(56,000)
FY15 Changes	47,254	0	0	0	0	0	74,791	20,269	142,314
FY15 Gov Recommended	8,306,069	0	0	155,625	7,640,264	0	4,657,006	815,175	21,574,139
FY15 Legislative Changes									0
FY15 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 As Passed - Dept ID 3460020000	8,306,069	0	0	155,625	7,640,264	0	4,657,006	815,175	21,574,139