

FY16 - Agency of Human Services - Summary

FY15 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)	203,054,415	24,149,101	33,255,730	267,992,899	8,649,980	-	-	823,338,591	-	977,619	415,000	1,361,833,335
DVHA - (page 10)	143,675,103	3,626,895	-	-	10,148,130	-	-	238,788,726	-	703,788,716	20,800,932	1,120,828,502
VDH - (page 16)	13,655,409	14,490,794	3,847,611	-	1,452,356	25,000	-	51,153,129	-	31,041,499	15,292,404	130,958,202
DMH - (page 20)	1,760,478	429,904	-	-	20,000	-	-	5,137,194	-	166,336,219	44,057,954	217,741,749
DCF - (page 22)	126,255,660	36,698,001	-	-	1,176,616	-	-	140,121,851	-	63,716,411	16,883,895	384,852,434
DAIL - (page 35)	19,230,483	1,699,370	-	-	5,925,325	-	-	25,048,803	-	194,293,750	3,200,277	249,398,008
DOC - (page 42)	136,422,407	5,144,822	-	-	931,673	-	1,718,370	470,962	-	-	5,879,093	150,567,327
TOTAL AHS	644,053,955	86,238,887	37,103,341	267,992,899	28,304,080	25,000	1,718,370	1,284,059,256	-	1,160,154,214	106,529,555	3,616,179,557

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	(10,408,335)	-	-	-	-	-	-	(13,491,374)	-	-	-	(23,899,709)
DVHA	(1,544,105)	-	-	-	-	-	-	(1,433,249)	-	(12,557,083)	(9,755)	(15,544,192)
VDH	(171,762)	-	-	-	-	-	-	180,000	-	5,708,751	(688,979)	5,028,010
DMH	(36,068)	-	-	-	-	-	-	-	-	(1,640,138)	(202,168)	(1,878,374)
DCF	(3,807,178)	-	-	-	-	-	-	1,446,635	-	(1,607,634)	(45,958)	(4,014,135)
DAIL	(431,652)	-	-	-	-	-	-	-	-	(2,605,348)	(15,191)	(3,052,191)
DOC	(923,217)	-	-	-	-	-	-	-	-	-	(491,224)	(1,414,441)
TOTAL AHS	(17,322,317)	-	-	-	-	-	-	(13,297,988)	-	(12,701,452)	(1,453,275)	(44,775,032)

FY16 Starting Point

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	192,646,080	24,149,101	33,255,730	267,992,899	8,649,980	-	-	809,847,217	-	977,619	415,000	1,337,933,626
DVHA	142,130,998	3,626,895	-	-	10,148,130	-	-	237,355,477	-	691,231,633	20,791,177	1,105,284,310
VDH	13,483,647	14,490,794	3,847,611	-	1,452,356	25,000	-	51,333,129	-	36,750,250	14,603,425	135,986,212
DMH	1,724,410	429,904	-	-	20,000	-	-	5,137,194	-	164,696,081	43,855,786	215,863,375
DCF	122,448,482	36,698,001	-	-	1,176,616	-	-	141,568,486	-	62,108,777	16,837,937	380,838,299
DAIL	18,798,831	1,699,370	-	-	5,925,325	-	-	25,048,803	-	191,688,402	3,185,086	246,345,817
DOC	135,499,190	5,144,822	-	-	931,673	-	1,718,370	470,962	-	-	5,387,869	149,152,886
TOTAL AHS	626,731,638	86,238,887	37,103,341	267,992,899	28,304,080	25,000	1,718,370	1,270,761,268	-	1,147,452,762	105,076,280	3,571,404,525

FY16 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	7,756,965	2,492,095	(4,483,589)	42,083,693	1,350,130	-	-	73,426,961	-	19,021	84,667	122,729,943
DVHA	8,145,447	(2,829,563)	-	-	2,553,414	-	-	(10,305,763)	-	84,420,243	(3,781,397)	78,202,381
VDH	512,728	3,964,014	-	-	(330,495)	-	-	2,385,015	-	6,352,252	(1,469,341)	11,414,173
DMH	(21,019)	5,000	-	-	-	-	-	(255,939)	-	6,497,944	366,890	6,592,876
DCF	(6,134,406)	(444,043)	-	-	109,853	-	-	12,362,141	-	2,016,764	558,285	8,468,594
DAIL	2,144,177	-	-	-	(110,161)	-	-	409,361	-	9,951,098	-	12,394,475
DOC	12,095,365	(1,708,195)	-	-	(306,874)	-	97,825	-	-	-	31,990	10,210,111
TOTAL AHS	24,499,257	1,479,308	(4,483,589)	42,083,693	3,265,867	-	97,825	78,021,776	-	109,257,322	(4,208,906)	250,012,553

FY16 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	200,403,045	26,641,196	28,772,141	310,076,592	10,000,110	-	-	883,274,178	-	996,640	499,667	1,460,663,569
DVHA	150,276,445	797,332	-	-	12,701,544	-	-	227,049,714	-	775,651,876	17,009,780	1,183,486,691
VDH	13,996,375	18,454,808	3,847,611	-	1,121,861	25,000	-	53,718,144	-	43,102,502	13,134,084	147,400,385
DMH	1,703,391	434,904	-	-	20,000	-	-	4,881,255	-	171,194,025	44,222,676	222,456,251
DCF	116,314,076	36,253,958	-	-	1,286,469	-	-	153,930,627	-	64,125,541	17,396,222	389,306,893
DAIL	20,943,008	1,699,370	-	-	5,815,164	-	-	25,458,164	-	201,639,500	3,185,086	258,740,292
DOC	147,594,555	3,436,627	-	-	624,799	-	1,816,195	470,962	-	-	5,419,859	159,362,997
TOTAL AHS	651,230,895	87,718,195	32,619,752	310,076,592	31,569,947	25,000	1,816,195	1,348,783,044	-	1,256,710,084	100,867,374	3,821,417,078

FY16 Legislative 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	-	-	-	-	-	-	-	-	-	-	-	-
DVHA	-	-	-	-	-	-	-	-	-	-	-	-
VDH	-	-	-	-	-	-	-	-	-	-	-	-
DMH	-	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	-	-	-	-	-	-	-	-	-	-	-	-

FY16 As Passed

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	200,403,045	26,641,196	28,772,141	310,076,592	10,000,110	-	-	883,274,178	-	996,640	499,667	1,460,663,569
DVHA	150,276,445	797,332	-	-	12,701,544	-	-	227,049,714	-	775,651,876	17,009,780	1,183,486,691
VDH	13,996,375	18,454,808	3,847,611	-	1,121,861	25,000	-	53,718,144	-	43,102,502	13,134,084	147,400,385
DMH	1,703,391	434,904	-	-	20,000	-	-	4,881,255	-	171,194,025	44,222,676	222,456,251
DCF	116,314,076	36,253,958	-	-	1,286,469	-	-	153,930,627	-	64,125,541	17,396,222	389,306,893
DAIL	20,943,008	1,699,370	-	-	5,815,164	-	-	25,458,164	-	201,639,500	3,185,086	258,740,292
DOC	147,594,555	3,436,627	-	-	624,799	-	1,816,195	470,962	-	-	5,419,859	159,362,997
TOTAL AHS	651,230,895	87,718,195	32,619,752	310,076,592	31,569,947	25,000	1,816,195	1,348,783,044	-	1,256,710,084	100,867,374	3,821,417,078

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Sec B-300 Secretary's Office - As Passed FY15	7,332,772	91,017	224,698		3,294,721	10,077,015			415,000	21,435,223
other changes:										0
Vacancy Savings	(15,849)									(15,849)
										0
Operating Expenses:										0
DII ISF Decrease	(295)									(295)
FFS ISF Decrease	(630)									(630)
VISION ISF Decrease	(85)									(85)
DII ISF Decrease (Rate Setting)	(40)									(40)
FFS ISF Decrease (Human Services Board)	(41)									(41)
FY15 after other changes	(16,940)	0	0	0	0	0	0	0	0	(16,940)
Total after FY15 other changes	7,315,832	91,017	224,698	0	3,294,721	10,077,015	0	0	415,000	21,418,283
FY15 after other changes										
Personal Services:										
Salary increase	444,117				488,307	1,367,262				2,299,686
Fringe increase	199,474				148,530	625,979				973,983
Capped Federal Funds	138,837					(138,837)				0
Reduction to Tobacco Board			(223,744)							(223,744)
										0
Transfer 6 positions from DCF to AHSCO (BAA Item)	99,714				110,154	296,998				506,866
Transfer 2 IAPD positions to AHS CO from DVHA					15,018	135,166				150,184
Transfer 7 FTE Medicaid Policy Positions to AHS CO from DVHA effective 4/7/15 (BAA Item)					584,045					584,045
Workers' Comp. Ins.	10,240				9,249	13,543				33,032
2-1-1 contract funding (net-neutral with DCF) [BAA Item]								84,667		84,667
Contract with Champlain College for computer forensic analysis RE: HR investigations (BAA Item)	5,000									5,000
Child Care and Home Care union - contracted attorney services (BAA Item)	(200,000)									(200,000)
Reduction to Vermont Legal Aid (10%)	(47,415)									(47,415)
Net-neutral technical correction among Major Objects	553,251				362,687	487,071			466,667	1,869,676
										0
Operating Expenses:										0
Berlin lease savings as compared to previous College St. lease	(109,695)				(99,079)	(145,080)				(353,854)
Increased use: Hurricane Lane lease (BAA Item)	60,208				54,382	79,630				194,220
Williston lease	3,438				3,105	4,546				11,089
Hartford lease	2,227				2,012	2,946				7,185
St. Albans lease	779				703	1,030				2,512
Audit bill increase	41,594				37,568	55,011				134,173
Fee for Space	1,836				1,053	1,541				4,430
General Liability Ins Policies	516				466	682				1,664
Property Ins. Policies	4				4	6				14
Commercial Ins.	61				55	81				197
VISION & HRMS Charges	6,379				5,685	8,325				20,389
DII Allocation	(1,801)				(1,929)	(2,825)				(6,555)
DHR Allocation	3,506				3,167	4,638				11,311
DII SLA Charges	6,424				5,802	8,496				20,722

FY16 Department Request - AHS CO

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Tobacco Board ongoing incidentals			24,046							24,046
										0
Grants:										
Net-neutral technical correction among Major Objects	(553,251)				(362,687)	(487,071)			(466,667)	(1,869,676)
Reduction to Central Office Direct Service and Service Coordination grants (50%)	(204,750)									(204,750)
Reduction to Foster Grand Parents grants (5%)	(5,778)									(5,778)
\$1.75M Collective Bargaining Agreement; net-neutral move of GF to GC approp. for match in DDAIL for CBA increases (DS, Flex, and Medicaid portion of Participant Directed Attendant Care)	(609,367)									(609,367)
\$1.75M Collective Bargaining Agreement; net-neutral move of GF to DDAIL for CBA increases (GF-only Participant Directed Attendant Care)	(156,634)									(156,634)
\$1.75M Collective Bargaining Agreement; net-neutral move of GF to GC approp. for match in DVHA	(968,999)									(968,999)
FY16 Changes	(1,280,085)	0	(199,698)	0	1,368,297	2,319,138	0	0	84,667	2,292,319
FY16 Gov Recommended	6,035,747	91,017	25,000	0	4,663,018	12,396,153	0	0	499,667	23,710,602
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3400001000	6,035,747	91,017	25,000	0	4,663,018	12,396,153	0	0	499,667	23,710,602

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Sec B-301: Secretary's Office Global Commitment - As Passed FY15	195,595,109	24,058,084	33,031,032	267,992,899	40,000	812,332,037				1,333,049,161
other changes:										
Revenue and Non-departmental changes:										
Revert GC Fund Carry Forward	(4,232,671)					(5,495,371)				(9,728,042)
To Trueup to JFC Budget	(2)					2				0
DVHA										
DVHA GF impact - See DVHA for items, not including:	(5,467,831)					(7,099,007)				(12,566,838)
DMH										
DMH GF impact - See DMH for items	(801,587)					(1,040,719)				(1,842,306)
VDH										
VDH GF impact - See VDH for items	2,184,103					2,835,669				5,019,772
DCF										
DCF GF impact - See DCF for items	(719,478)					(934,114)				(1,653,592)
DAIL										
DAIL GF impact - See DAIL for items	(1,140,197)					(1,480,342)				(2,620,539)
DOC										
DOC GF impact - See DOC for items	(213,732)					(277,492)				(491,224)
FY15 after other changes	(10,391,395)	0	0	0	0	(13,491,374)	0	0	0	(23,882,769)
Total after FY15 other changes	185,203,714	24,058,084	33,031,032	267,992,899	40,000	798,840,663	0	0	0	1,309,166,392
FY15 after other changes										
Grants:										
Revenue and Non-departmental changes:										
Technical Reconciliation Adjustment SFY15 as passed	181,717									181,717
Increase MCO expenditures for GMCB	532,704					651,872				1,184,576
2-1-1 contract funding (net-neutral with DCF) [BAA Item]	38,074					46,593				84,667
AoE match needed due to change in Act 179 funding (BAA Item)	12,176					14,567				26,743
Projected Tobacco Fund deficit	4,483,589		(4,483,589)							0
Reduction to Tobacco Board	(199,698)		199,698							0
Rate Setting - GC funding	9,511					9,511				19,022
Human Service Board - non-MCO Admin. for personal services and operating costs	(9,084)					(9,084)				(18,168)
CO - non-MCO Admin. for personal services and operating costs	507,938					507,938				1,015,876
Human Services Board - VTHC funding							44,562			44,562
Updated estimate of New Adult Enhanced FMAP	(24,089,404)					24,089,404				0
Updated estimate of Health Home Enhancement FMAP	(1,748,500)					1,748,500				0
Updated estimate of Hub and Spoke Enhancement	(12,016)									(12,016)
SHCRF	(639,882)			639,882						0
Payroll Tax @ 0.7% - 6 months	(41,443,811)			41,443,811						0
Loss of FMAP (includes Leahy bump reduction of 1.1% eff. 1/1/16)	19,093,106					(19,093,106)				0
Restoration of one-time GC carryforward	4,232,671					5,495,371				9,728,042
DVHA										
DVHA GF impact - See DVHA for items, not including:	35,294,290					43,189,788				78,484,078
\$1.75M Independent Direct Care Providers; net-neutral move of GF to GC approp. for match in DVHA (BAA Item)	968,999					1,185,769				2,154,768
VTHC funding							2,558,759			2,558,759
VITL core grant - use HIT funds as match for GC (BAA Item)	(1,698,624)	1,698,624								0

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Replace Health Care Reform GC matching funds with HIT funds (match for \$194.7k gross) [net-neutral with AHS CO] (BAA Item)	(87,557)	87,557								0
DMH										
DMH GF impact - See DMH for items	3,087,116					3,777,718				6,864,834
Success Beyond Six Local Match		705,914								705,914
VDH										
VDH GF impact - See VDH for items	2,195,845					2,687,066				4,882,911
Technical correction for VCHIP and EPSDT	(117,397)									(117,397)
DCF										
DCF GF impact - See DCF for items	798,809					977,505				1,776,314
Transfer from RU to AHSCO for Position Pilot match (AHS GF Net Neutral) [BAA Item - annualized]	359,191					439,544				798,735
VTHC funding							97,745			97,745
DAIL										
DAIL GF impact - See DAIL for items	3,865,642					4,730,404				8,596,046
\$1.75M Independent Direct Care Providers; net-neutral move of GF to GC approp. for match in DDAIL for Collective Bargaining Agreement increases (DS, Flex, and Medicaid portion of PDAC) [BAA Item]	609,367					745,685				1,355,052
DOC										
DOC GF impact - See DOC for items	14,386					17,604				31,990
VTHC funding back to SHCRF				2,701,066			(2,701,066)			0
VTHC funding back to GF	2,701,066			(2,701,066)						0
FY16 Changes	8,940,223	2,492,095	(4,283,891)	42,083,693	0	71,212,650	0	0	0	120,444,770
FY16 Gov Recommended	194,143,937	26,550,179	28,747,141	310,076,592	40,000	870,053,313	0	0	0	1,429,611,162
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3400004000	194,143,937	26,550,179	28,747,141	310,076,592	40,000	870,053,313	0	0	0	1,429,611,162

	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 FY15								977,619		977,619
other changes:										0
Operating Expenses:										0
										0
FY15 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	0	0	0	0	0	0	0	977,619	0	977,619
FY15 after other changes										
Personal Services:										
Salary Increase								4,689		4,689
Fringe Increase								14,332		14,332
										0
Operating Expenses:										0
										0
										0
Grants:										0
										0
										0
FY16 Changes	0	0	0	0	0	0	0	19,021	0	19,021
FY16 Gov Recommended	0	0	0	0	0	0	0	996,640	0	996,640
FY16 Legislative Changes										0
FY16 As Passed - Dept ID 3400008000	0	0	0	0	0	0	0	996,640	0	996,640

GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
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Developmental Disabilities Council - As Passed FY15										
						540,853				540,853
FY15 after other changes										
Personal Services:										
Salary Increase						11,168				11,168
Fringe Increase						9,833				9,833
										0
Operating Expenses:										
										0
										0
										0
Grants:										
										0
										0
										0
FY16 Changes	0	0	0	0	0	21,001	0	0	0	21,001
FY16 Gov Recommended	0	0	0	0	0	561,854	0	0	0	561,854
FY16 Legislative Changes										0
FY16 As Passed - Dept ID 3400009000	0	0	0	0	0	561,854	0	0	0	561,854

Human Services Board - As Passed FY15										
		126,534				315,259	388,686			830,479
other changes:										
Operating Expenses:										
										0
										0
FY15 after other changes		0	0	0	0	0	0	0	0	0
Total after FY15 other changes		126,534	0	0	0	315,259	388,686	0	0	830,479
FY15 after other changes										
Personal Services:										
Salary Increase		87,655				10,877	(72,085)			26,447
Fringe Increase		42,764				4,549	(33,568)			13,745
										0
Reduction of 1 Limited Service Attorney		(43,680)				(43,680)				(87,360)
Operating Expenses:										
Shift in funding due to Vermont Health Connect		10,088				10,087	(20,175)			0
										0
Grants:										
										0
										0
FY16 Changes		96,827	0	0	0	(18,167)	(125,828)	0	0	(47,168)
FY16 Gov Recommended		223,361	0	0	0	297,092	262,858	0	0	783,311
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes		0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3400010000		223,361	0	0	0	297,092	262,858	0	0	783,311

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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AHS ADMINISTRATIVE FUND - As Passed FY15						5,000,000					5,000,000
other changes:											0
											0
FY15 after other changes	0	0	0	0	0	0	0	0	0	0	0
Total after FY14/5 other changes	0	0	0	0	5,000,000	0	0	0	0	0	5,000,000
FY15 after other changes											
Personal Services:											0
											0
Grants:											0
											0
FY16 Changes	0	0	0	0	0	0	0	0	0	0	0
FY16 Gov Recommended	0	0	0	0	5,000,000	0	0	0	0	0	5,000,000
FY16 Legislative Changes											0
FY16 As Passed - Dept ID 3400020000	0	0	0	0	5,000,000	0	0	0	0	0	5,000,000
TOTAL FY15 AHS-CO Big Bill As Passed	203,054,415	24,149,101	33,255,730	267,992,899	8,649,980	823,338,591	0	977,619	415,000		1,361,833,335
TOTAL FY15 AHS-CO Reductions & other changes	(10,408,335)	0	0	0	0	(13,491,374)	0	0	0		(23,899,709)
TOTAL FY16 AHS-CO Starting Point	192,646,080	24,149,101	33,255,730	267,992,899	8,649,980	809,847,217	0	977,619	415,000		1,337,933,626
TOTAL FY16 AHS-CO Changes	7,756,965	2,492,095	(4,483,589)	42,083,693	1,350,130	73,426,961	0	19,021	84,667		122,729,943
TOTAL FY16 AHS-CO Gov Recommend	200,403,045	26,641,196	28,772,141	310,076,592	10,000,110	883,274,178	0	996,640	499,667		1,460,663,569
TOTAL FY16 AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0		0
TOTAL FY16 AHS-CO As Passed	200,403,045	26,641,196	28,772,141	310,076,592	10,000,110	883,274,178	0	996,640	499,667		1,460,663,569

FY16 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 FY15	1,330,489	3,626,895		10,148,130	95,548,406		51,905,119	8,493,933	171,052,972
other changes:									0
Personal Services:									0
Radiology Contract Savings							(275,000)		(275,000)
Vacancy Savings	(1,348)								(1,348)
									0
Operating Expenses:									0
DII ISF Decrease	(17)								(17)
VISION ISF Decrease	(124)								(124)
FY15 after other changes	(1,489)	0	0	0	0	0	(275,000)	0	(276,489)
Total after FY15 other changes	1,329,000	3,626,895	0	10,148,130	95,548,406	0	51,630,119	8,493,933	170,776,483
FY15 after other changes									
Personal Services:									
Salary Increase	6,005	0			102,074		468,341	24,017	600,437
Fringe Increase	4,652	1,395			46,509		366,080	46,509	465,145
FY 2016 Workers' Comp Premium	156	47			1,557		12,256	1,557	15,573
Annualization of Current JFO Approved Limited Services Positions		9,358		85,246	301,433				396,037
1 position transferred from AoA	130,381								130,381
Transfer one Palliative Care Nurse to VDH (AHS net-neutral)							(97,189)		(97,189)
Transfer 9 positions to AHS CO from DVHA				(15,018)	(135,166)				(150,184)
Transfer one SIM position to VDH from DVHA (AHS net-neutral)					(76,886)				(76,886)
Transfer 7 FTE Medicaid Policy Positions to AHS CO from DVHA effective 4/7/15 (BAA Item)							(584,045)		(584,045)
New Principle Assistant position (Funding Only)							122,223		122,223
VHC Personal Services Changes	(19,506)		0		(11,042,320)	2,604,155	26,037,006		17,579,335
Funding for 7 new Payment Support Specialist positions for VHC Operations (pending JFC position request)						71,659	406,070		477,729
Eliminate policy integrity contract (BAA Item)	(89)				(195)		(11,716)		(12,000)
Increase in base contracts (HP Lexus Nexus, escalators)							269,510		269,510
MMIS Re-bid contracts - Pharmacy Benefits Manager							(500,343)		(500,343)
MMIS Re-bid contracts - Care Management							(185,666)		(185,666)
Eliminate Ingenix Contract (BAA Item)							(396,000)		(396,000)
Eliminate Covington and Burlington Contract (BAA Item)							(20,000)		(20,000)
Operating Expenses:									
Building Lease							11,601		11,601
Total Internal Service Fund charges	3,579	1,218			81,405	12,130	300,542	8,141	407,015
DII SLA Charges	745	253			16,938	2,524	62,536	1,694	84,690
FY 2016 General Liability Premium	(5)	(1)			(50)		(397)	(50)	(503)
FY 2016 Commercial and Property Policies Total	7	(2)			73		580	73	731
Reduction in dues (BAA Item)	(25,000)								(25,000)
Reduce Printing Costs (BAA Item)							(100,000)		(100,000)

FY16 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Reduce In-State Travel costs (BAA Item)							(50,000)		(50,000)
Grants:									
VHC Grant and Cost Allocation Changes	18,072	(167,184)		(75,573)	(600,190)	(131,709)	1,216,470	(819,886)	(560,000)
VITL core grant - use HIT funds as match for GC (reduction in GF in the AHS CO GC appropriation) [BAA Item]		(2,360,915)					2,300,338	1,476,901	1,416,324
Loss of DFR BISCHA Funds - Used for VITL Core agreement		(226,175)							(226,175)
Replace GF with HIT funds (match for \$194.7k gross) [net-neutral with AHS CO] (BAA Item)		(87,557)							(87,557)
Eliminate UVM VCHIP grant (BAA Item)							(26,000)		(26,000)
Eliminate UVM VCHIP NCQA ratings - full year (BAA Item)							(185,500)	(314,500)	(500,000)
Eliminate FAHC - Congestive Heart Failure Grant (BAA Item)							(7,915)	(13,418)	(21,333)
Swaps SHCRF funding for Exchange, replaced with IDT				2,558,759		(2,558,759)			0
FY16 Changes	118,997	(2,829,563)	0	2,553,414	(11,304,818)	0	29,408,782	411,038	18,357,850
FY16 Gov Recommended	1,447,997	797,332	0	12,701,544	84,243,588	0	81,038,901	8,904,971	189,134,333
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3410010000	1,447,997	797,332	0	12,701,544	84,243,588	0	81,038,901	8,904,971	189,134,333

FY16 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 Global Commitment - As Passed FY15						651,883,597		651,883,597
other changes:								0
Grants:								0
Opiate Care Alliance						(6,700,000)		(6,700,000)
High Tech Clinical Management						(1,600,000)		(1,600,000)
1.6% Medicaid Rate Increase						(3,982,083)		(3,982,083)
FY15 after other changes	0	0	0	0	0	(12,282,083)	0	(12,282,083)
Total after FY15 other changes	0	0	0	0	0	639,601,514	0	639,601,514
FY15 after other changes								
Grants:								
Caseload and Utilization						31,662,979		31,662,979
Expiration of ACA Primary Care Physician rate increases annualized						(3,750,000)		(3,750,000)
\$1.75M Independent Direct Care Providers; net-neutral move of GF to GC approp. for match in DVHA (BAA Item)						2,154,768		2,154,768
Inpatient cost savings						(2,500,000)		(2,500,000)
CURB & DURB performance-based management						(6,577,964)		(6,577,964)
Change in Buy-In						(942,409)		(942,409)
Align Community Health Team (CHT) Blueprint Costs with Insurer Market Share - 6 months						467,833		467,833
Increase CHT Blueprint Payments from \$1.50 to \$2.00 PPPM - 6 months						541,078		541,078
Increase PCMH BP Payments from \$4.00 to \$5.00 or invest in alternative payment models - 6 months						3,500,000		3,500,000
Home Health Increase - 6 months						1,250,000		1,250,000
Health Home Expansion - 6 months						5,000,000		5,000,000
Increase In-State Outpatient - 6 months						9,630,662		9,630,662
Primary Care Provider Reimbursement enhancement - 6 months						4,605,812		4,605,812
Dartmouth Reimbursement - 6 months						1,378,242		1,378,242
Increase Professional Services - 6 months						8,290,460		8,290,460
Opiate Care Alliance - Bennington (annualized BAA item)						300,000		300,000
FY16 Changes	0	0	0	0	0	55,011,461	0	55,011,461
FY16 Gov Recommended	0	0	0	0	0	694,612,975	0	694,612,975
FY16 Legislative Changes								0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3410015000	0	0	0	0	0	694,612,975	0	694,612,975

FY16 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 FY15	90,092,886				116,801,854				206,894,740
other changes:									0
Grants:									0
Roll-out of Enhanced Dementia Rate	(104,240)				(135,337)				(239,577)
Revert Carry Forward	(702,636)				(912,248)				(1,614,884)
1.65% Medicaid Increase	(297,048)				(385,664)				(682,712)
FY15 after other changes	(1,103,924)	0	0	0	(1,433,249)	0	0	0	(2,537,173)
Total after FY15 other changes	88,988,962	0	0	0	115,368,605	0	0	0	204,357,567
FY15 after other changes									
Both Traditional & Acute:									
Traditional:									
Statutory Nursing Home rate increase	1,439,040				1,760,960				3,200,000
Home & Community Based caseload pressure	818,454				1,001,546				1,820,000
Eliminate Enhanced Residential Care Case Management	(195,000)				(238,622)				(433,622)
Eliminate Adult Family Care Case Management	(12,000)				(14,684)				(26,684)
Medicaid Provider Increase 2.5% for 6 months	365,891				447,743				813,634
Acute:									
Caseload and Utilization	549,562				672,542				1,222,104
CURB & DURB performance-based management	(72,646)				(88,897)				(161,543)
Change in Buy-In	65,821				80,545				146,366
Change in Federal Participation (includes 6 months of Leahy bump)	2,910,636				(2,910,636)				0
Increase In-State Outpatient - 6 months	122,740				150,183				272,923
Primary Care Provider Reimbursement enhancement - 6 months	51,706				63,267				114,973
Dartmouth Reimbursement - 6 months	17,550				21,474				39,024
Increase Professional Services - 6 months	93,071				113,881				206,952
FY16 Changes	6,154,825	0	0	0	1,059,302	0	0	0	7,214,127
FY16 Gov Recommended	95,143,787	0	0	0	116,427,907	0	0	0	211,571,694
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3410016000	95,143,787	0	0	0	116,427,907	0	0	0	211,571,694

FY16 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA - Medicaid Program - State Only - As Passed FY15	32,906,820							12,306,999	45,213,819
other changes:									0
Grants:									0
Revert Carry Forward	(422,971)								(422,971)
1.6% Medicaid Rate Increase	(315)							(9,755)	(10,070)
FY15 after other changes	(423,286)	0	0	0	0	0	0	(9,755)	(433,041)
Total after FY15 other changes	32,483,534	0	0	0	0	0	0	12,297,244	44,780,778
FY15 after other changes									
Grants:									
Caseload and Utilization	(568,729)							(530,163)	(1,098,892)
CURB & DURB performance-based management	(89,379)							(101,662)	(191,041)
Change in Buy-In								(3,884)	(3,884)
Change in Clawback	361,035								361,035
Applied Behavior Analysis (ABA) - DVHA transfer to DMH, full year (AHS net-neutral) [BAA Item]								(3,671,648)	(3,671,648)
Increase In-State Outpatient - 6 months	(102)							12,370	12,268
Primary Care Provider Reimbursement enhancement - 6 months	211,829							10,216	222,045
Dartmouth Reimbursement - 6 months	(12)							73,948	73,936
Increase Professional Services - 6 months	381,293							18,388	399,681
Increase cost sharing reduction program - 6 months	2,000,000								2,000,000
FY16 Changes	2,295,935	0	0	0	0	0	0	(4,192,435)	(1,896,500)
FY16 Gov Recommended	34,779,469	0	0	0	0	0	0	8,104,809	42,884,278
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3410017000	34,779,469	0	0	0	0	0	0	8,104,809	42,884,278

FY16 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY15	19,344,908				26,438,466				45,783,374
other changes:									0
Grants:									0
1.6% Medicaid Rate Increase	(15,406)								(15,406)
FY15 after other changes	(15,406)	0	0	0	0	0	0	0	(15,406)
Total after FY15 other changes	19,329,502	0	0	0	26,438,466	0	0	0	45,767,968
FY15 after other changes									
Grants:									
Caseload and Utilization	(97,809)				(570,318)				(668,127)
Change in Federal Participation	(352,820)				352,820				0
CURB & DURB performance-based management	(10,025)				(59,427)				(69,452)
Increase In-State Outpatient - 6 months	11,963				72,184				84,147
Primary Care Provider Reimbursement enhancement - 6 months	8,248				48,922				57,170
Dartmouth Reimbursement - 6 months	1,286				7,512				8,798
Increase Professional Services - 6 months	14,847				88,060				102,907
FY16 Changes	(424,310)	0	0	0	(60,247)	0	0	0	(484,557)
FY16 Gov Recommended	18,905,192	0	0	0	26,378,219	0	0	0	45,283,411
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3410018000	18,905,192	0	0	0	26,378,219	0	0	0	45,283,411
TOTAL FY15 DVHA Big Bill As Passed	143,675,103	3,626,895	0	10,148,130	238,788,726	0	703,788,716	20,800,932	1,120,828,502
TOTAL FY15 DVHA Reductions & other changes	(1,544,105)	0	0	0	(1,433,249)	0	(12,557,083)	(9,755)	(15,544,192)
TOTAL FY16 DVHA Starting Point	142,130,998	3,626,895	0	10,148,130	237,355,477	0	691,231,633	20,791,177	1,105,284,310
TOTAL FY16 DVHA ups & downs	8,145,447	(2,829,563)	0	2,553,414	(10,305,763)	0	84,420,243	(3,781,397)	78,202,381
TOTAL FY16 DVHA Gov Recommended	150,276,445	797,332	0	12,701,544	227,049,714	0	775,651,876	17,009,780	1,183,486,691
TOTAL FY16 DVHA Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY16 DVHA As Passed	150,276,445	797,332	0	12,701,544	227,049,714	0	775,651,876	17,009,780	1,183,486,691

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY15	2,267,507	1,019,232				5,420,656		874,666	3,398,934	12,980,995
other changes:										0
Receipt of Federal Grant for Loan Repayment									(170,000)	(170,000)
										0
Operating Expenses:										0
DII ISF Decrease	(218)									(218)
FY15 after other changes	(218)	0	0	0	0	0	0	0	(170,000)	(170,218)
Total after FY15 other changes	2,267,289	1,019,232	0	0	0	5,420,656	0	874,666	3,228,934	12,810,777
FY15 after other changes										0
Personal Services:										0
Salary Increase	51,582	23,188				123,323		19,899	73,460	291,452
Fringe Increase	42,594	19,148				101,835		16,433	60,661	240,671
Capped Funding	151,429	(38,849)				(112,580)				0
Workers Compensation Insurance	28,010					46,200		7,455	27,520	109,185
Operating Expenses:										
Insurance changes	1,732					2,496		402	1,447	6,077
DHR	6,661					15,925		2,570	9,486	34,642
VISION	9,636					22,384		3,612	13,333	48,965
DII SLA	20,095					48,043		7,752	28,618	104,508
Grants:										
Eliminate Education Loan Repayment grant to Area Health Education Center (AHEC)									(700,000)	(700,000)
FY16 Changes	311,739	3,487	0	0	0	247,626	0	58,123	(485,475)	135,500
FY16 Gov Recommended	2,579,028	1,022,719	0	0	0	5,668,282	0	932,789	2,743,459	12,946,277
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3420010000	2,579,028	1,022,719	0	0	0	5,668,282	0	932,789	2,743,459	12,946,277

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Public Health - As Passed FY15	8,276,959	13,028,733	2,461,377	1,102,356	25,000	36,996,383		11,300,662	8,201,357	81,392,827
other changes:										0
Personal Services:										0
Vacancy Savings								(320,000)		(320,000)
Anticipated Receipt of Federal Healthy Homes Grant									(300,000)	(300,000)
Operating Expenses:										0
DII ISF Decrease	(1,037)									(1,037)
FFS ISF Decrease	(45,135)									(45,135)
VISION ISF Decrease	(273)									(273)
CSHN Client Services	(125,000)									(125,000)
Federal Revenue Management						180,000			(180,000)	0
1.6% Medicaid Rate Decrease								(12,325)	(25,023)	(37,348)
FY15 after other changes	(171,444)	0	0	0	0	180,000	0	(332,325)	(505,023)	(828,792)
Total after FY15 other changes	8,105,515	13,028,733	2,461,377	1,102,356	25,000	37,176,383	0	10,968,337	7,696,334	80,564,035
FY15 after other changes										
Personal Services:										
Salary Increase	142,259	228,667	43,199	19,347	439	652,479		192,504	135,078	1,413,972
Fringe Increase	144,637	232,390	43,903	19,663	447	663,107		195,639	137,277	1,437,063
Capped Funding	995,816	(230,530)	(87,102)	(19,505)	(886)	(657,793)				0
Act 188 - chemicals of concern to children		120,000								120,000
Reduce WIC Spending						250,000			(250,000)	0
EMS reduce ambulance inspection	(16,000)								(24,000)	(40,000)
Reduction in Health Surveillance Division	(85,000)								(145,000)	(230,000)
Increase X-Ray inspection fees to cover full program cost	(60,000)	60,000								0
Increase Food & Lodging fees to cover full program cost	(525,000)	525,000								0
Staff Attrition savings									(150,000)	(150,000)
Transfer one Palliative Care Nurse to VDH from DVHA (AHS net-neutral)								97,189		97,189
Transfer one SIM position to VDH from DVHA (AHS net-neutral)						76,886				76,886

	GF	SF	Tob	ldpt	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Operating Expenses:										
Increase Food & Lodging fees to cover full program cost	(25,000)	25,000								0
Cancel new EMS licensing system purchase	(40,000)								(60,000)	(100,000)
Vital records; fully recover costs for paper processing	(20,000)									(20,000)
Hartford Lease	22,049					33,156		9,782	6,864	71,851
St Albans Lease	11,563					17,388		5,130	3,600	37,681
Fee For Space	36,854					(12,452)		(3,674)	(2,578)	18,150
DII	(8,584)					(14,467)		(4,269)	(2,995)	(30,315)
Grants:										
Vaccine purchase savings for CHIP clients through CDC Vaccines for Children Program									(300,000)	(300,000)
Reduce tobacco prevention spending on Our Voices Xposed (OVX) and Vermont Kids Against Tobacco (VKAT) youth programs									(45,000)	(45,000)
Dental recruitment grant to Vermont State Dental Society									(20,000)	(20,000)
Reduction of General Fund in AIDS community grants	(135,000)									(135,000)
Eliminate Coordinated Healthy Activity, Motivation & Prevention Programs (CHAMPPS)									(300,000)	(300,000)
VCHIP spending authority (locally matched)								847,608		847,608
Immunization Program		3,000,000								3,000,000
EPSDT Medicaid Admin. spending authority (locally matched)								(586,552)		(586,552)
FY16 Changes	438,594	3,960,527	0	19,505	0	1,008,304	0	753,357	(1,016,754)	5,163,533
FY16 Gov Recommended	8,544,109	16,989,260	2,461,377	1,121,861	25,000	38,184,687	0	11,721,694	6,679,580	85,727,568
FY16 Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3420021000	8,544,109	16,989,260	2,461,377	1,121,861	25,000	38,184,687	0	11,721,694	6,679,580	85,727,568

FY16 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Alcohol and Drug Abuse - As Passed FY15	3,110,943	442,829	1,386,234	350,000		8,736,090		18,866,171	3,692,113	36,584,380
other changes:										0
Operating Expenses:										0
DII ISF Decrease	(100)									(100)
										0
Grants:										0
Care Alliance for Opioid Addiction								6,700,000		6,700,000
Financial Incentive payment for treatment providers								(465,000)		(465,000)
1.6% Medicaid Rate Decrease								(193,924)	(13,956)	(207,880)
FY15 after other changes	(100)	0	0	0	0	0	0	6,041,076	(13,956)	6,027,020
Total after FY15 other changes	3,110,843	442,829	1,386,234	350,000	0	8,736,090	0	24,907,247	3,678,157	42,611,400
FY15 after other changes										
Personal Services:										
Salary Increase	14,958	2,129	6,666	1,683	0	42,008	0	119,767	17,686	204,897
Fringe Increase	12,821	1,824	5,715	1,444	0	36,009	0	102,662	15,161	175,636
Capped Funding	58,469	(3,953)	(12,381)	(3,127)		(39,008)				0
Operating Expenses:										
DII	134					96		274	41	545
Grants:										
Treatment Outpatient/Case Mangement - Utilization								1,370,926		1,370,926
Residential Treatment utilization								(1,517,884)		(1,517,884)
Opioid Treatment utilization - (hub expenses)								4,646,958		4,646,958
Transfer Tapestry Program to DOC (AHS Net Neutral)	(350,000)									(350,000)
Reach Up - Community Health Services of Lamoille Valley (CHSLV) share to VDH from DMH - (AHS net-neutral) [BAA Item]	26,013							61,819		87,832
Eliminate ADAP Community Substance Abuse (DOC reduction in General Fund)				(200,000)						(200,000)
Adolescent Treatment Improvement						134,000				134,000
SBIRT (Screening Brief Intervention Referral Treatment)						955,980				955,980
Opiate Care Alliance - Bennington (annualized BAA item)								350,000		350,000
Eliminate transfer from Lottery Control				(150,000)						(150,000)
Medicaid Provider Increase 2.5% for 6 months								406,250		406,250
FY16 Changes	(237,605)	0	0	(350,000)	0	1,129,085	0	5,540,772	32,888	6,115,140
FY16 Gov Recommended	2,873,238	442,829	1,386,234	0	0	9,865,175	0	30,448,019	3,711,045	48,726,540
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3420060000	2,873,238	442,829	1,386,234	0	0	9,865,175	0	30,448,019	3,711,045	48,726,540
TOTAL FY15 VDH Big Bill As Passed	13,655,409	14,490,794	3,847,611	1,452,356	25,000	51,153,129	0	31,041,499	15,292,404	130,958,202
TOTAL FY15 VDH Reductions & other changes	(171,762)	0	0	0	0	180,000	0	5,708,751	(688,979)	5,028,010
TOTAL FY16 VDH Starting Point	13,483,647	14,490,794	3,847,611	1,452,356	25,000	51,333,129	0	36,750,250	14,603,425	135,986,212
TOTAL FY16 VDH ups & downs	512,728	3,964,014	0	(330,495)	0	2,385,015	0	6,352,252	(1,469,341)	11,414,173
TOTAL FY16 VDH Gov Recommended	13,996,375	18,454,808	3,847,611	1,121,861	25,000	53,718,144	0	43,102,502	13,134,084	147,400,385
TOTAL FY16 VDH Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY16 VDH As Passed	13,996,375	18,454,808	3,847,611	1,121,861	25,000	53,718,144	0	43,102,502	13,134,084	147,400,385

FY16 Department Request - DMH

	GF	SF	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
DMH Mental Health - As Passed FY15	1,760,478	429,904	20,000	5,137,194		166,336,219	44,057,954	217,741,749
other changes:								0
Personal Services:								0
Youth In Transition Grant Ending, return to Gov.Rec. Increase Vacancy Sa	(4,874)							(4,874)
								0
Operating Expenses:								0
DII ISF Decrease	(976)							(976)
FFS ISF Decrease	(3,422)							(3,422)
VISION ISF Decrease	(652)							(652)
								0
Grants:								0
CRT Reduction						(576,415)		(576,415)
Roll-out of Substance Abuse and MH Services for TANF Clients	(26,145)					(153,855)		(180,000)
1.6% Medicaid Rate Increase						(909,868)	(202,168)	(1,112,036)
FY15 after other changes	(36,068)	0	0	0	0	(1,640,138)	(202,168)	(1,878,374)
Total after FY15 other changes	1,724,410	429,904	20,000	5,137,194	0	164,696,081	43,855,786	215,863,375
FY15 after other changes								
Personal Services:								
Salary Increase	1,168			2,099		10,484	554,187	567,938
Fringe Increase	1,999			3,597		179,043	256,714	441,353
Workers Comp Insurance	(78)			(140)		(60,355)	(321,056)	(381,629)
Middlesex Therapeutic Care Residence (MTCR) food service (from contract to Vermont Psychiatric Care Hospital kitchen)						(129,984)		(129,984)
Vermont Psychiatric Care Hospital (VPCH)/Middlesex Therapeutic Care Residence (MTCR) savings							(104,123)	(104,123)
Operating Expenses:								
Middlesex Therapeutic Care Residence (MTCR) Operating Savings						(58,367)		(58,367)
Lease at Harvest Lane, Williston	452			814		34,844	7,401	43,511
Electronic Health Record system capital funding repayment							500,000	500,000
Third-party client receipts (BAA Item)		5,000				(2,500)	(2,500)	0
General Liability Insurance	65			116		4,985	1,094	6,260
Property Insurance						4	9	13
Other Insurance	1			2		(4,619)	(19,850)	(24,466)
Vision	238			427		18,303	3,888	22,856
DII	375			674		28,846	6,127	36,022
HR Services	436			784		33,564	7,130	41,914
Fee For Space	37			66		(2,328)	(88,747)	(90,972)
DII SLA	301			542		23,192	4,926	28,961
Grants:								
Pathways to Housing - fund new SSA (BAA Item annualized)						850,000		850,000
Soteria House - annualize SFY15 appropriation						500,000		500,000

FY16 Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Youth in Transition federal grant ending				(264,920)				(264,920)
Housing vouchers (BAA Item)							(500,000)	(500,000)
Vermont Psychiatric Survivors							(200,000)	(200,000)
Washington County Mental Health (WCMH) Collaborative Solutions Integration Project (CSIP)						(135,610)		(135,610)
HCRS Sparrow						(188,801)		(188,801)
Children's non-categorical services utilization						(381,255)		(381,255)
Wellness Workforce Coalition							(20,000)	(20,000)
Alyssum savings							(10,000)	(10,000)
Residential utilization, Meadowview and Hilltop						(525,000)		(525,000)
Enhanced Family Treatment - tightening expenditure tolerance range for delivered services						(35,000)		(35,000)
Medicaid Provider Increase 2.5% for 6 months						1,395,436	291,690	1,687,126
AHS Net Neutral:								
Reach Up - Community Health Services of Lamoille Valley (CHSLV) share to VDH - (AHS net-neutral) [BAA Item]	(26,013)					(61,819)		(87,832)
ISB - DCF transfer - (AHS net-neutral) [BAA Item]						1,233,233		1,233,233
Applied Behavior Analysis (ABA) - DVHA transfer to DMH, full year (AHS net-neutral) [BAA Item]						3,671,648		3,671,648
IFS-Transfer to DMH from DAIL [AHS Net-Neutral] (BAA Item)						100,000		100,000
FY16 Changes	(21,019)	5,000	0	(255,939)	0	6,497,944	366,890	6,592,876
FY16 Gov Recommended	1,703,391	434,904	20,000	4,881,255	0	171,194,025	44,222,676	222,456,251
FY16 Legislative Changes								
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3150070000	1,703,391	434,904	20,000	4,881,255	0	171,194,025	44,222,676	222,456,251
TOTAL FY15 DMH Big Bill As Passed	1,760,478	429,904	20,000	5,137,194	0	166,336,219	44,057,954	217,741,749
TOTAL FY15 DMH Reductions & other changes	(36,068)	0	0	0	0	(1,640,138)	(202,168)	(1,878,374)
TOTAL FY16 DMH Starting Point	1,724,410	429,904	20,000	5,137,194	0	164,696,081	43,855,786	215,863,375
TOTAL FY16 DMH ups & downs	(21,019)	5,000	0	(255,939)	0	6,497,944	366,890	6,592,876
TOTAL FY16 DMH Gov Recommended	1,703,391	434,904	20,000	4,881,255	0	171,194,025	44,222,676	222,456,251
TOTAL FY16 DMH Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY16 DMH As Passed	1,703,391	434,904	20,000	4,881,255	0	171,194,025	44,222,676	222,456,251

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Administration & Support Serv - As Passed FY15	19,615,093	638,986		568,070	16,162,050			16,495,072		53,479,271
other changes:										0
Personal Services:										0
Vacancy Savings	(138,234)									(138,234)
Management Savings Target					1,446,635			(1,446,635)		0
Operating Expenses:										0
DII ISF Decrease	(2,453)									(2,453)
FFS ISF Decrease	(9,207)									(9,207)
VISION ISF Decrease	(1,701)									(1,701)
FY15 after other changes	(151,595)	0	0	0	1,446,635	0	0	(1,446,635)	0	(151,595)
Total after FY15 other changes	19,463,498	638,986	0	568,070	17,608,685	0	0	15,048,437	0	53,327,676
FY15 after other changes										
Personal Services:										
Salary Increase	982,093				482,286			126,883		1,591,262
Fringe Increase	1,063,587				547,498			195,340		1,806,425
Capped Federal Funds	(638,620)				638,620					0
Workers Comp	3,978				3,188			751		7,917
Transfer from RU to Admin for 7 Position Pilot positions funded by RU Caseload Savings (DCF GF Net Neutral) [BAA Item]	460,973				110,258			126,017		697,248
Funding for VHC Sustainability - 14 HAEU positions (6 months)					5,743		62,226	328,121		396,090
Federal funding removed for 14 HAEU positions above (12 months)	(39,610)				(752,570)					(792,180)
Annualized funding for 2 AAG Staff Attorneys II for VHC Appeals (BAA Item)					1,835		19,876	104,807		126,518
Annualized funding for 3 Health Care Program Specialists for VHC Appeals					1,444		15,643	82,489		99,576
Swaps SHCRF funding for Exchange, replaced with IDT				97,745			(97,745)			0
Transfer 6 positions from DCF to AHSCO (BAA Item)	(99,714)				(319,169)			(87,983)		(506,866)
2-1-1 contract funding (net-neutral with DCF) [BAA Item]								(84,667)		(84,667)
Adjustment to true up Federal and GC earnings [BAA Item]					2,543,853			(2,459,186)		84,667
ESD Contract for RU Medical Review Team (BAA Item)	150,000									150,000

FY16 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Operating Expenses:										
Fee for Space	50,998				40,882			9,626		101,506
Internal Service Fund Insurance Changes	56,088				43,139			10,158		109,385
VISION & HRMS Charges	77,312				61,976			14,593		153,881
DII Allocation	(46,358)				(37,161)			(8,751)		(92,270)
DHR Allocation	14,084				11,292			2,659		28,035
DII SLA Charges	23,112				18,527			4,363		46,002
Rutland Lease - Transit Parking Garage; 75 spaces @ \$35 month (BAA Item)	15,750				6,615			9,135		31,500
Berlin Lease(BAA Item)	91,271				23,403			18,374		133,048
St. Albans Lease (BAA Item)	39,624				10,160			7,977		57,761
Hartford/White River Junction Lease (BAA Item)	37,224				9,545			7,494		54,263
VSNIP Surcharge Increase from \$3.00 to \$4.00		80,000								80,000
Grants:										
FY16 Changes	2,241,792	80,000	0	97,745	3,451,364	0	0	(1,591,800)	0	4,279,101
FY16 Gov Recommended	21,705,290	718,986	0	665,815	21,060,049	0	0	13,456,637	0	57,606,777
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440010000	21,705,290	718,986	0	665,815	21,060,049	0	0	13,456,637	0	57,606,777

GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	Total
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DCF - Family Services - As Passed FY15	22,985,020	1,691,637		166,054	26,286,550		32,327,101	9,593,515	93,049,877
other changes:									0
Operating Expenses:									0
DII ISF Decrease	(1,259)								(1,259)
FFS ISF Decrease	(9,007)								(9,007)
									0
Grants:									0
									0
1.6% Medicaid Rate Increase							(106,615)	(44,631)	(151,246)
FY15 after other changes	(10,266)	0	0	0	0	0	(106,615)	(44,631)	(161,512)
Total after FY15 other changes	22,974,754	1,691,637	0	166,054	26,286,550	0	32,220,486	9,548,884	92,888,365
FY15 after other changes									
Personal Services:									
Salary Increase	210,351				156,479		186,125		552,955
Fringe Increase	199,114				148,120		176,181		523,415
Capped Federal Funds	198,038				(198,038)				
Workers Comp	7,492				1,313		4,468		13,273
Technical Correction to FSD Position Pilot Grants - Transfer from FSD to Woodside. (DCF Net Neutral)	(20,111)						(57,239)		(77,350)
FSD Position Pilot - 30 positions - using RU Caseload Savings (DCF GF Net Neutral) [BAA Item-annualized]	1,155,974				187,716		672,716		2,016,406
Substance Abuse Specialists/Screeners - Lund Contract	41,696				6,821		41,483		90,000
Transfer from Dept of Corrections to permanently move to DCF MOU support for services to youthful offenders in DCF custody (AHS Net Neutral)	30,000			(30,000)					0
Operating Expenses:									
Fee for Space	1,380				241		823		2,444
General Liability Ins. & Auto Ins	39,564				6,940		23,596		70,100
VISION & HRMS Charges	64,453				11,305		38,439		114,197
DHR Allocation	8,470				1,485		5,051		15,006

FY16 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
FSD Position Pilot - 30 positions - using RU Caseload Savings (DCF GF Net Neutral) [BAA Item-annualized]	19,000									19,000
Insurance Premium Increase for Foster Parent Liability & Casualty policy [From \$85,530 to \$105,778 = \$20,248] (BAA Item)	10,326				1,822			8,100		20,248
Barre Lease (BAA Item)	157,277				27,588			93,798		278,663
Hartford/White River Junction Lease (BAA Item)	34,260				6,009			20,432		60,701
St. Albans Lease (BAA Item)	29,784				5,224			17,763		52,771
Grants:										
IV-E Foster Care FMAP Change	55,685				(55,685)					0
Change in utilization								(123,827)		(123,827)
Transfer from Dept of Corrections to permanently move MOU DOC PCAV Nurturing Parent grant support to DCF (AHS Net Neutral)	65,455									65,455
FSD Position Pilot - using RU Caseload Savings (DCF GF Net Neutral) [BAA Item-annualized]	150,000									150,000
Technical Correction to FSD Position Pilot Grants - Family Support, aka Strengthening Families grants are in CDD. Transfer from FSD to CDD. (DCF Net Neutral) [BAA Item]	(150,000)									(150,000)
Technical Correction to shift TANF and GF funding between CDD and FSD (DCF Net Neutral) [BAA Item]	3,600,000				(3,600,000)					0
FSD Sub Adopt Caseload Increase [From 1,879 to 2,020 = 141 cases x \$9,250 cpc = \$1,304,250.] [BAA Item]	669,080				635,170					1,304,250
FSD Sub Adopt CPC Decrease [From \$9,250 to \$8,775 = -475 x 2,020 caseload = -\$959,500] [BAA Item]	(492,223)				(467,277)					(959,500)
FSD Sub Care Caseload Increase [From 908 to 1,096 = 188 cases x \$28,610 cpc = \$5,378,680] [BAA Item]	570,140				699,228			2,011,627	2,097,685	5,378,680
FSD Sub Care CPC Decrease [From \$28,610 to \$25,674 = -\$2,936. 1,096 x -\$2,936 = -\$3,217,600] [BAA Item]	(341,066)				(418,288)	0	0	(1,203,382)	(1,254,864)	(3,217,600)
Child & Family Support (CFS) Caseload Increase [From 6,308 to 6,951= 643 cases x \$941.29 cpc = \$605,249] [BAA Item]								605,249		605,249
Child & Family Support (CFS) CPC Increase [From \$941.29 to \$947.81 = \$6.52 x 6,951 cases = \$45,321] [BAA Item]								45,321		45,321
Increase in Caseload for DMH ISB/Waivers (BAA Item)								1,233,233		1,233,233
ISB - DCF transfer to DMH - (AHS net-neutral) [BAA Item]								(1,233,233)		(1,233,233)
Eliminate Steps Program - College of St Joseph's grant	(124,161)									(124,161)
Medicaid Provider Increase 2.5% for 6 months								269,206	97,264	366,470
FY16 Changes	6,189,978	0	0	(30,000)	(2,843,827)	0	0	2,835,930	940,085	7,092,166
FY16 Gov Recommended	29,164,732	1,691,637	0	136,054	23,442,723	0	0	35,056,416	10,488,969	99,980,531
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440020000	29,164,732	1,691,637	0	136,054	23,442,723	0	0	35,056,416	10,488,969	99,980,531

GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DCF - Child Development - As Passed FY15	34,431,403	1,820,000			26,781,807		9,012,834	2,269,694	74,315,738
other changes:									0
Operating Expenses:									0
DII ISF Decrease	(428)								(428)
Grants:									0
1.6% Medicaid Rate Increase							(54,384)		(54,384)
CDD caseload	(1,300,000)								(1,300,000)
FY15 after other changes	(1,300,428)	0	0	0	0	0	(54,384)	0	(1,354,812)
Total after FY15 other changes	33,130,975	1,820,000	0	0	26,781,807	0	8,958,450	2,269,694	72,960,926
FY15 after other changes									
Personal Services:									
Salary Increases	229,892				136,921		6,200		373,013
Fringe Increases	199,775				126,557		18,446		344,778
Capped Federal Funds	(227,220)				227,220				0
Workers Comp.	818				1,981		100		2,899
Race to the Top grant spending authority (JFO# 2668)					1,899,523				1,899,523
Operating Expenses:									
General Liability Ins. & Auto insurance	3,006				7,288		366		10,660
VISION & HRMS Charges	5,311				12,871		647		18,829
DHR Allocation	565				1,371		69		2,005
Race to the Top grant spending authority (JFO# 2668)					195,205				195,205
Harvest Lane Lease(BAA Item)							50,759		50,759
Grants:									
Race to the Top grant spending authority (JFO# 2668)					5,258,170				5,258,170
Technical Correction to shift TANF and GF funding between CDD and FSD (DCF Net Neutral) [BAA Item]	(3,600,000)				3,600,000				0
Technical Correction to FSD Position Pilot Grants - grants are managed in CDD. Transfer from FSD to CDD. (DCF Net Neutral) [BAA Item]	150,000								150,000
Reduce Child Care Referral program costs by centralizing referral line	(200,000)								(200,000)
Medicaid Provider Increase 2.5% for 6 months							120,960	9,381	130,341
FY16 Changes	(3,437,853)	0	0	0	11,467,107	0	197,547	9,381	8,236,182
FY16 Gov Recommended	29,693,122	1,820,000	0	0	38,248,914	0	9,155,997	2,279,075	81,197,108
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440030000	29,693,122	1,820,000	0	0	38,248,914	0	9,155,997	2,279,075	81,197,108

FY16 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Child Support - As Passed FY15	3,371,006	455,718		387,600	9,345,964					13,560,288
other changes:										0
Operating Expenses:										0
DII ISF Decrease	(402)									(402)
FFS ISF Decrease	(2,376)									(2,376)
										0
FY15 after other changes	(2,778)	0	0	0	0	0	0	0	0	(2,778)
Total after FY15 other changes	3,368,228	455,718	0	387,600	9,345,964	0	0	0	0	13,557,510
FY15 after other changes										
Personal Services:										
Salary Increase	76,507				169,762					246,269
Fringe Increase	115,018				255,216					370,234
Capped Federal Funds	20,922				(20,922)					
Workers Comp	(56)				(107)					(163)
Reduce Contracted & 3rd Party - IT Services	(204,000)				(396,000)					(600,000)
Major Object Code Technical Correction (OCS Net Neutral)	720,000									720,000
Operating Expenses:										
Fee for Space	(1,447)				(2,753)					(4,200)
General Liability Ins. & auto liability insurance	8,088				15,384					23,472
VISION & HRMS Charges	10,538				20,043					30,581
DHR Allocation	1,723				3,278					5,001
Barre Lease	35,043				68,024					103,067
Major Object Code Technical Correction (OCS Net Neutral)	(720,000)									(720,000)
Grants:										
FY16 Changes	62,336	0	0	0	111,925	0	0	0	0	174,261
FY16 Gov Recommended	3,430,564	455,718	0	387,600	9,457,889	0	0	0	0	13,731,771
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440040000	3,430,564	455,718	0	387,600	9,457,889	0	0	0	0	13,731,771

FY16 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Aid to Aged, Blind, and Disabled - As Passed FY15	9,642,626								3,750,000	13,392,626
other changes:										0
										0
FY15 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	9,642,626	0	0	0	0	0	0	0	3,750,000	13,392,626
FY15 after other changes										
Personal Services:										
Major Object Code Technical Correction (AABD net neutral)	260,000									260,000
Admin Check Fee Increase of 2.07%; from \$11.32 to \$11.55 = \$.23. Base Caseload of 16,144. [16,144 x \$.23 x 3 months]	11,139									11,139
Projected Admin Check Fee Increase of 2.07%; (\$11.55 x 2.07% = \$.24; 11.55 + .24 = 11.79) Base Caseload of 16,144. [16,144 x .24 x 9 months]	34,871									34,871
Grants:										
Major Object Code Technical Correction (AABD net neutral)	(260,000)									(260,000)
										0
FY16 Changes	46,010	0	0	0	0	0	0	0	0	46,010
FY16 Gov Recommended	9,688,636	0	0	0	0	0	0	0	3,750,000	13,438,636
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440050000	9,688,636	0	0	0	0	0	0	0	3,750,000	13,438,636

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - General Assistance - As Passed FY15	8,480,025				1,111,320				692,471	10,283,816
other changes:										0
Grants:										0
Burlington Shelter Delay	(225,000)									(225,000)
FY15 after other changes	(225,000)	0	0	0	0	0	0	0	0	(225,000)
Total after FY15 other changes	8,255,025	0	0	0	1,111,320	0	0	0	692,471	10,058,816
FY15 after other changes										
Personal Services:										
Operating Expenses:										
Grants:										
Technical Adjustment									(400,000)	(400,000)
Transfer from GA to OEO for management of Community Housing Grants (DCF Net Neutral)	(2,675,000)									(2,675,000)
Transfer from GA to OEO for management of Family Supportive Housing Grants (DCF Net Neutral)	(480,000)									(480,000)
Transfer from GA to OEO for management of Emergency Solutions Grants (DCF Net Neutral)	(120,000)									(120,000)
Modify Cold Weather Policy/Expand Heating Shelters	(300,000)									(300,000)
Medicaid Provider Increase 2.5% for 6 months									3,194	3,194
FY16 Changes	(3,575,000)	0	0	0	0	0	0	0	(396,806)	(3,971,806)
FY16 Gov Recommended	4,680,025	0	0	0	1,111,320	0	0	0	295,665	6,087,010
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440060000	4,680,025	0	0	0	1,111,320	0	0	0	295,665	6,087,010
DCF - 3SquaresVT - As Passed FY15					27,575,722					27,575,722
FY15 after other changes										
Personal Services:										
Operating Expenses:										
Grants:										
Caseload increase from 15,118 to 15,470 = 352 x \$152 x 12					642,048					642,048
FY16 Changes	0	0	0	0	642,048	0	0	0	0	642,048
FY16 Gov Recommended	0	0	0	0	28,217,770	0	0	0	0	28,217,770
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440070000	0	0	0	0	28,217,770	0	0	0	0	28,217,770

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Reach Up - As Passed FY15	19,143,717	22,096,676			5,702,987			2,000,000	374,400	49,317,780
other changes:										0
Grants:										0
Reach Up caseload	(2,115,000)									(2,115,000)
FY15 after other changes	(2,115,000)	0	0	0	0	0	0	0	0	(2,115,000)
Total after FY15 other changes	17,028,717	22,096,676	0	0	5,702,987	0	0	2,000,000	374,400	47,202,780
FY15 after other changes										
Personal Services:										0
Operating Expenses:										
Commercial Ins.	(139,784)									(139,784)
Grants:										
Technical Correction: shift in spending authority for EITC & Child Support Collection Disregard to reflect ongoing sources of revenue		1,305,000			(1,305,000)					0
<i>The following Position Pilot Amounts are supported by RU Caseload decrease and Support Services Caseload decrease. (BAA Item)</i>										0
Transfer from RU to Admin for 7 Position Pilot positions funded by RU Caseload Savings (DCF GF Net Neutral) [BAA Item]	(460,973)									(460,973)
Transfer from RU to AHSCO for Position Pilot match (AHS GF Net Neutral) [BAA Item - annualized]	(359,191)									(359,191)
FSD Position Pilot - 30 positions - using RU Caseload Savings (DCF GF Net Neutral) [BAA Item-annualized]	(1,324,974)									(1,324,974)
RU for Housing Case Mgmt grants no longer eligible for Food Stamp E&T funding. [BAA Item]	245,765				(245,765)					0
Lund Contract #26271 increase from 22 to 26 Beds [BAA Item]	96,000							384,000		480,000
Count \$125 of SSI Income in calculating the RU benefit.	(1,659,000)									(1,659,000)
Legislative Change effective 7/1/15: Earned Income Disregard	239,100									239,100
Legislative Change effective 7/1/15: Enhanced Child Care Subsidy	1,397,864									1,397,864
Caseload savings	(2,754,895)									(2,754,895)
Medicaid Provider Increase 2.5% for 6 months								27,644	3,000	30,644
FY16 Changes	(4,720,088)	1,305,000	0	0	(1,550,765)	0	0	411,644	3,000	(4,551,209)
FY16 Gov Recommended	12,308,629	23,401,676	0	0	4,152,222	0	0	2,411,644	377,400	42,651,571
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440080000	12,308,629	23,401,676	0	0	4,152,222	0	0	2,411,644	377,400	42,651,571

GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY15	6,000,000				17,351,664				23,351,664
FY15 after other changes									
Personal Services:									
Operating Expenses:									
Grants:									
Eliminate State Funds	(6,000,000)								(6,000,000)
FY16 Changes	(6,000,000)	0	0	0	0	0	0	0	(6,000,000)
FY16 Gov Recommended	0	0	0	0	17,351,664	0	0	0	17,351,664
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440090000	0	0	0	0	17,351,664	0	0	0	17,351,664

DCF - Office of Economic Opportunity - As Passed FY15	1,723,191	57,990			3,652,465			203,815	5,637,461
other changes:									0
Operating Expenses:									0
DII ISF Decrease	(23)								(23)
Grants:									0
1.6% Medicaid Rate Increase								(1,327)	(1,327)
FY15 after other changes	(23)	0	0	0	0	0	0	(1,327)	(1,350)
Total after FY15 other changes	1,723,168	57,990	0	0	3,652,465	0	0	202,488	5,636,111

FY15 after other changes									
Personal Services:									
Salary Increase	(1,391)				(2,562)				(3,953)
Fringe Increase	4,780				8,802				13,582
Capped Federal Funds	6,240				(6,240)				0
Workers Comp	(849)								(849)
Technical Adjustment to Federal earnings	(275,952)				275,952				0
Operating Expenses:									
General & Auto Liability Ins.	397								397
VISION & HRMS Charges	(889)								(889)
DHR Allocation	(837)								(837)
Grants:									
Transfer from GA to OEO for management of Community Housing Grants (DCF Net Neutral)	2,675,000								2,675,000
Transfer from GA to OEO for management of Family Supportive Housing Grants (DCF Net Neutral)	480,000								480,000
Transfer from GA to OEO for management of Emergency Solutions Grants (DCF Net Neutral)	120,000								120,000
Medicaid Provider Increase 2.5% for 6 months								2,625	2,625
FY16 Changes	3,006,499	0	0	0	275,952	0	0	2,625	3,285,076
FY16 Gov Recommended	4,729,667	57,990	0	0	3,928,417	0	0	205,113	8,921,187
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440100000	4,729,667	57,990	0	0	3,928,417	0	0	205,113	8,921,187

FY16 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - OEO - Weatherization Assistance - As Passed FY15		9,936,994			1,000,000					10,936,994
other changes:										0
										0
FY15 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	0	9,936,994	0	0	1,000,000	0	0	0	0	10,936,994
FY15 after other changes										
Personal Services:										
Salary Increase		39,548			3,980					43,528
Fringe Increase		17,442			1,755					19,197
Workers Comp		19								19
Technical Correction: shift in spending authority to reflect ongoing sources of revenue		5,735			(5,735)					
Technical Correction - FY15 Vantage spending authority error		85,977								85,977
										0
Operating Expenses:										
General & Auto Liability Ins Policies		625								625
VISION & HRMS Charges		851								851
DHR Allocation		143								143
Grants:										
GMP Weatherization Project Completed		(1,979,383)								(1,979,383)
FY16 Changes	0	(1,829,043)	0	0	0	0	0	0	0	(1,829,043)
FY16 Gov Recommended	0	8,107,951	0	0	1,000,000	0	0	0	0	9,107,951
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440110000	0	8,107,951	0	0	1,000,000	0	0	0	0	9,107,951

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Woodside - As Passed FY15	863,579			54,892				3,650,340		4,568,811
other changes:										0
Operating Expenses:										0
DII ISF Decrease	(214)									(214)
FFS ISF Decrease	(1,874)									(1,874)
										0
FY15 after other changes	(2,088)	0	0	0	0	0	0	0	0	(2,088)
Total after FY15 other changes	861,491	0	0	54,892	0	0	0	3,650,340	0	4,566,723
FY15 after other changes										
Personal Services:										
Salary Increase	149							1,553		1,702
Fringe Increase	10,577							109,944		120,521
Capped Federal Funds										0
Workers Comp	97							1,012		1,109
Technical Correction to FSD Position Pilot Grants - Transfer from FSD to Woodside (DCF Net Neutral)	20,111							57,239		77,350
Teaching Staff not eligible for Title I funding (BAA Item)	24,000									24,000
AOE Title I funding increase for Sterns Center contract (BAA Item)				42,108						42,108
										0
Operating Expenses:										0
Fee for Space	(5,017)							(52,119)		(57,136)
General & Auto Liability Ins.	732							7,602		8,334
VISION & HRMS Charges	1,124							11,673		12,797
DHR Allocation	147							1,536		1,683
Grants:										0
FY16 Changes	51,920	0	0	42,108	0	0	0	138,440	0	232,468
FY16 Gov Recommended	913,411	0	0	97,000	0	0	0	3,788,780	0	4,799,191
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440120000	913,411	0	0	97,000	0	0	0	3,788,780	0	4,799,191

GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DCF - Disability Determination Services - As Passed FY15					5,151,322			231,064		5,382,386
other changes:										0
Operating Expenses:										0
DII ISF Decrease										0
										0
FY15 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	0	0	0	0	5,151,322	0	0	231,064	0	5,382,386
FY15 after other changes										
Personal Services:										
Salary Increase					282,499		14,868			297,367
Fringe Increase					183,987		9,684			193,671
Workers Comp					1,041		55			1,096
DDS positions approved by JFC (#2669 on 4/7/14) [BAA Item]					312,000					312,000
Operating Expenses:										
General & Auto Liability Ins.					7,522		396			7,918
VISION & HRMS					12,230					12,230
DHR Allocation					58					58
DDS positions approved by JFC (#2669 on 4/7/14) [BAA Item]					9,000					9,000
Grants:										0
										0
FY16 Changes	0	0	0	0	808,337	0	0	25,003	0	833,340
FY16 Gov Recommended	0	0	0	0	5,959,659	0	0	256,067	0	6,215,726
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440130000	0	0	0	0	5,959,659	0	0	256,067	0	6,215,726
TOTAL FY15 DCF Big Bill As Passed	126,255,660	36,698,001	0	1,176,616	140,121,851	0	0	63,716,411	16,883,895	384,852,434
TOTAL FY15 DCF Reductions & other changes	(3,807,178)	0	0	0	1,446,635	0	0	(1,607,634)	(45,958)	(4,014,135)
TOTAL FY16 DCF Starting Point	122,448,482	36,698,001	0	1,176,616	141,568,486	0	0	62,108,777	16,837,937	380,838,299
TOTAL FY16 DCF ups & downs	(6,134,406)	(444,043)	0	109,853	12,362,141	0	0	2,016,764	558,285	8,468,594
TOTAL FY16 DCF Gov Recommended	116,314,076	36,253,958	0	1,286,469	153,930,627	0	0	64,125,541	17,396,222	389,306,893
TOTAL FY16 DCF Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY16 DCF As Passed	116,314,076	36,253,958	0	1,286,469	153,930,627	0	0	64,125,541	17,396,222	389,306,893

FY16 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 FY15	8,869,530	1,390,457		2,533,855	12,337,350		6,280,050	432,938	31,844,180
other changes:									0
Personal Services:									0
Vacancy Savings	(39,695)								(39,695)
									0
Operating Expenses:									0
DII ISF Decrease	(1,022)								(1,022)
FFS ISF Decrease	(6,451)								(6,451)
VISION ISF Decrease	(156)								(156)
									0
FY15 after other changes	(47,324)	0	0	0	0	0	0	0	(47,324)
Total after FY15 other changes	8,822,206	1,390,457	0	2,533,855	12,337,350	0	6,280,050	432,938	31,796,856
FY15 after other changes									
Personal Services:									
Salary Increase	223,162			64,094	347,168		169,764		804,188
Fringe Increase	262,756			75,465	408,764		199,884		946,869
Workers Comp premium	4,103			1,178	5,736		3,767		14,784
Capped federal funds 35%	264,576				(264,576)				0
Vacancy Savings	(100,000)								(100,000)
DBVI - Reduce support of the Statewide Independent Living Council	(1,065)				(3,935)				(5,000)
DBVI - Reduce Support of Governor's Committee On Employment of People with Disabilities	(426)				(1,574)				(2,000)
Shift in available revenue - Targeted Case Management	1,474,326						(1,474,326)		0

FY16 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Operating Expenses:									
Fee for Space	13,458				9,799		4,989		28,246
DII SLA	7,052				9,862		5,021		21,935
DII Allocated	(5,608)				(9,271)		(4,720)		(19,599)
VISION	6,246				8,517		4,336		19,099
HR Services	5,160				7,216		3,674		16,050
Property ins.	6			2	8		4		20
General Liability	673			193	1,046		512		2,424
Lease increases	160,598				224,587		114,341		499,526
Capped Federal Funds adjustment	78,605				(78,605)				0
DBVI - Reduce In-state Travel	(852)				(3,148)				(4,000)
DBVI - Reduce Out State Travel	(746)				(2,754)				(3,500)
DBVI - Reduce Non-Employee Instate Travel	(1,065)				(3,935)				(5,000)
FY16 Changes	2,390,959	0	0	140,932	654,905	0	(972,754)	0	2,214,042
FY16 Gov Recommended	11,213,165	1,390,457	0	2,674,787	12,992,255	0	5,307,296	432,938	34,010,898
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3460010000	11,213,165	1,390,457	0	2,674,787	12,992,255	0	5,307,296	432,938	34,010,898

FY16 Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DAIL Adv & Indept Liv Grants - As Passed FY15	8,306,069			213,083	7,640,264		4,649,649	813,560	21,622,625
other changes:									0
Grants:									0
AAA Rate Increase	(47,254)								(47,254)
Freeze GF Attendent Services Program	(337,074)								(337,074)
1.6% Medicaid Rate Increase						(29,847)	(6,610)		(36,457)
FY15 after other changes	(384,328)	0	0	0	0	(29,847)	(6,610)		(420,785)
Total after FY15 other changes	7,921,741	0	0	213,083	7,640,264	0	4,619,802	806,950	21,201,840
FY15 after other changes									
Grants:									
Technical adjustment - Ombudsman Grant (Vermont Legal Aid) net neutral fund adjustment between IDT and GC (BAA Item)				(43,093)			43,093		0
Direct Care Worker - Collective Bargaining Agreement funding (net-neutral with AHS CO) [BAA Item]	156,634						65,079		221,713
SASH one-time funds							50,505		50,505
Eliminate SASH one-time funds							(50,505)		(50,505)
Eliminate Adult Day Grants	(115,710)								(115,710)
Hold Attendant Services Program current caseload (General Fund only)	(100,000)								(100,000)
Senior Community Service Employment program federal grant (moved to DDAIL VR - DDAIL net-neutral)					(647,534)				(647,534)
Medicaid Provider Increase 2.5% for 6 months							45,596		45,596
FY16 Changes	(59,076)	0	0	(43,093)	(647,534)	0	153,768	0	(595,935)
FY16 Gov Recommended	7,862,665	0	0	169,990	6,992,730	0	4,773,570	806,950	20,605,905
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3460020000	7,862,665	0	0	169,990	6,992,730	0	4,773,570	806,950	20,605,905

FY16 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DAIL - Blind and Visually Impaired - As Passed FY15	364,064	223,450			648,943			245,000	1,481,457
other changes:									0
FY15 after other changes	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	364,064	223,450	0	0	648,943	0	0	245,000	1,481,457
FY15 after other changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									
Reductions to Case Services	(12,780)				(47,220)				(60,000)
Reduce Service to Groups	(2,130)				(7,870)				(10,000)
Reduce Older Blind Grant to VABVI (Vermont Assoc. for the Blind and Visually Impaired)	(8,946)				(33,054)				(42,000)
FY16 Changes	(23,856)	0	0	0	(88,144)	0	0	0	(112,000)
FY16 Gov Recommended	340,208	223,450	0	0	560,799	0	0	245,000	1,369,457
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3460030000	340,208	223,450	0	0	560,799	0	0	245,000	1,369,457

FY16 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DAIL - Vocational Rehabilitation - As Passed FY15	1,535,695	70,000		3,120,387	4,062,389		7,500		8,795,971
other changes:									0
FY15 after other changes	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	1,535,695	70,000	0	3,120,387	4,062,389	0	7,500	0	8,795,971
FY15 after other changes									
Personal Services:									0
Operating Expenses:									
Grants:									
Eliminate Assistive Technology Reuse Program	(70,000)								(70,000)
Eliminate GF portion of Vermont Council for Independent Living (VCIL) Independent Living Services	(51,250)								(51,250)
Eliminate Adaptive Van funding	(21,300)				(78,700)				(100,000)
Reduce funding for industry certified training programs	(21,300)				(78,700)				(100,000)
Senior Community Service Employment program federal grant (moved from DDAIL Grants - DDAIL net-neutral)					647,534				647,534
50% reduction to MOU with DCF for funding related to SSI application assistance				(150,000)					(150,000)
FY16 Changes	(163,850)	0	0	(150,000)	490,134	0	0	0	176,284
FY16 Gov Recommended	1,371,845	70,000	0	2,970,387	4,552,523	0	7,500	0	8,972,255
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3460040000	1,371,845	70,000	0	2,970,387	4,552,523	0	7,500	0	8,972,255

FY16 Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DDAIL - Development Services - As Passed FY15	155,125	15,463		58,000	359,857		178,291,487	1,708,779	180,588,711
other changes:									0
Grants:									0
Appropriation adj. to reflect cash expense not accrual waiver allocations							(1,149,161)		(1,149,161)
1.6% Medicaid Rate Increase							(1,386,017)	(8,581)	(1,394,598)
FY15 after other changes	0	0	0	0	0	0	(2,535,178)	(8,581)	(2,543,759)
Total after FY15 other changes	155,125	15,463	0	58,000	359,857	0	175,756,309	1,700,198	178,044,952
FY15 after other changes									
Grants:									
DS Caseload (including High School Graduates) 354 individuals @ \$30,158 = \$10,675,932-\$4,098,165 (estimated equity) = \$6,577,767							6,577,767		6,577,767
DS Public Safety/Act 248 Caseload 33 individuals @ \$75,329							2,485,857		2,485,857
Direct Care Worker - Collective Bargaining Agreement (net neutral from AHS-CO) [BAA Item]							1,289,974		1,289,974
Initiative(s) to absorb DS caseload pressures							(1,963,335)		(1,963,335)
Underutilization in SFI (BAA Item)							(287,190)		(287,190)
IFS-Transfer to DMH from DAIL [AHS Net-Neutral] (BAA Item)							(100,000)		(100,000)
IDT - Autism Grant ended				(58,000)					(58,000)
Medicaid Provider Increase 2.5% for 6 months							2,084,187		2,084,187
FY16 Changes	0	0	0	(58,000)	0	0	10,087,260	0	10,029,260
FY16 Gov Recommended	155,125	15,463	0	0	359,857	0	185,843,569	1,700,198	188,074,212
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3460050000	155,125	15,463	0	0	359,857	0	185,843,569	1,700,198	188,074,212

FY16 Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DDAIL - TBI, Home & Comm. Based Waiver - As Passed FY15								5,065,064		5,065,064
other changes:										0
Grants:										0
1.6% Medicaid Rate Increase								(40,323)		(40,323)
FY15 after other changes	0	0	0	0	0	0	0	(40,323)	0	(40,323)
Total after FY15 other changes	0	0	0	0	0	0	0	5,024,741	0	5,024,741

FY15 after other changes										
Grants:										
TBI Caseload (7 individuals x \$75K)								525,000		525,000
Minimum Wage respite adjustment								71,387		71,387
Payroll Services for TBI (PMPM fee \$52 x 12 months x 42 consumers)								26,208		26,208
Medicaid Provider Increase 2.5% for 6 months								60,229		60,229
FY16 Changes	0	0	0	0	0	0	0	682,824	0	682,824
FY16 Gov Recommended	0	0	0	0	0	0	0	5,707,565	0	5,707,565
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3460070000	0	0	0	0	0	0	0	5,707,565	0	5,707,565

TOTAL FY15 DDAIL Big Bill As Passed	19,230,483	1,699,370	0	5,925,325	25,048,803	0	194,293,750	3,200,277	249,398,008
TOTAL FY15 DDAIL Reductions & other changes	(431,652)	0	0	0	0	0	(2,605,348)	(15,191)	(3,052,191)
TOTAL FY16 DDAIL Starting Point	18,798,831	1,699,370	0	5,925,325	25,048,803	0	191,688,402	3,185,086	246,345,817
TOTAL FY16 DDAIL ups & downs	2,144,177	0	0	(110,161)	409,361	0	9,951,098	0	12,394,475
TOTAL FY16 DDAIL Gov Recommended	20,943,008	1,699,370	0	5,815,164	25,458,164	0	201,639,500	3,185,086	258,740,292
TOTAL FY16 DDAIL Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY16 DDAIL As Passed	20,943,008	1,699,370	0	5,815,164	25,458,164	0	201,639,500	3,185,086	258,740,292

FY16 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corrections - Administration - As Passed FY15	2,353,212								2,353,212
other changes:									0
Operating Expenses:									0
DII ISF Decrease	(245)								(245)
VISION ISF Decrease	(7,142)								(7,142)
									0
FY15 after other changes	(7,387)	0	0	0	0	0	0	0	(7,387)
Total after FY15 other changes	2,345,825	0	0	0	0	0	0	0	2,345,825
FY15 after other changes									
Personal Services:									
Salary Increase	117,284								117,284
Fringe Increase	91,483								91,483
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY16 Changes	208,767	0	0	0	0	0	0	0	208,767
FY16 Gov Recommended	2,554,592	0	0	0	0	0	0	0	2,554,592
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3480001000	2,554,592	0	0	0	0	0	0	0	2,554,592

FY16 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corrections - Parole Board - As Passed FY15	318,914								318,914
other changes:									0
Operating Expenses:									0
DII ISF Decrease	(20)								(20)
									0
FY15 after other changes	(20)	0	0	0	0	0	0	0	(20)
Total after FY15 other changes	318,894	0	0	0	0	0	0	0	318,894
FY15 after other changes									
Personal Services:									
Salary Increase	6,304								6,304
Fringe Increase	(2,968)								(2,968)
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY16 Changes	3,336	0	0	0	0	0	0	0	3,336
FY16 Gov Recommended	322,230	0	0	0	0	0	0	0	322,230
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3480002000	322,230	0	0	0	0	0	0	0	322,230

FY16 Department Request - DOC

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corrections - Correctional Educ - As Passed FY15		3,804,425		535,358					4,339,783
other changes:									0
									0
FY15 after other changes	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	0	3,804,425	0	535,358	0	0	0	0	4,339,783
FY15 after other changes									
Personal Services:									
Reduction in scope of the Community HS of VT program to a facility-only program		(1,957,928)							(1,957,928)
Salary Increase		88,019		(190,281)					(102,262)
Fringe Increase		131,219		(116,593)					14,626
Operating Expenses:									
									0
									0
									0
Grants:									
									0
									0
									0
FY16 Changes	0	(1,738,690)	0	(306,874)	0	0	0	0	(2,045,564)
FY16 Gov Recommended	0	2,065,735	0	228,484	0	0	0	0	2,294,219
FY16 Legislative Changes									0
FY16 Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3480003000	0	2,065,735	0	228,484	0	0	0	0	2,294,219

FY16 Department Request - DOC

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Correctional Services - As Passed FY15	121,196,652	483,963		396,315		470,962		5,879,093	128,426,985
other changes:									0
Personal Services:									0
Vacancy Savings	(400,000)								(400,000)
Delay Salvation Farms Project	(80,000)								(80,000)
Challenge for Change Contracts Ending								(460,000)	(460,000)
Unanticipated Delay in Transitional Housing Projects.	(200,103)								(200,103)
									0
Operating Expenses:									0
DII ISF Decrease	(9,964)								(9,964)
FFS ISF Decrease	(225,743)								(225,743)
									0
Grants:									0
1.6% Medicaid Rate Increase								(31,224)	(31,224)
FY15 after other changes	(915,810)	0	0	0	0	0	0	(491,224)	(1,407,034)
Total after FY15 other changes	120,280,842	483,963	0	396,315	0	470,962	0	5,387,869	127,019,951
FY15 after other changes									
Personal Services:									
Replace one-time funds carried forward from SFY14	8,300,000								8,300,000
Salary Increase	2,305,790								2,305,790
Fringe Increase	1,756,979								1,756,979
Increased capacity for US Marshalls Beds (see increase in OOS Beds, additional revenue to the State)									
Restore Salvation Farms Project funding reduced in SFY15 Rescission	80,000								80,000
Delay Salvation Farms Project	(80,000)								(80,000)
Operating Expenses:									
St Albans Lease	40,193								40,193
Hartford Lease	68,280								68,280
Williston Lease	2,561								2,561
Utilities (CPII)	28,532								28,532
Heating Fuels (Oil and Propane)(CPI)	6,491								6,491
Facility Food (CPI)	125,541								125,541
Water and Sewer (info from towns)	47,948								47,948
Insurance Adjustments (includes General Liability, Auto Liability, Commercial, and Property)	113,266								113,266

FY16 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Internal Service Funds:									
DHR	92,533								92,533
DII	(101,971)								(101,971)
VISION	138,601								138,601
Fee-for-space	518,821								518,821
DII SLA	29,617								29,617
Transfer from DOC to DCF for Prevent Child Abuse Vermont program (AHS net-neutral)	(65,455)								(65,455)
Transfer from DOC to DCF for services to youthful offenders in DCF custody (GF net-neutral)	(30,000)								(30,000)
Transfer to DOC from VDH for Tapestry program (AHS net-neutral)	350,000								350,000
Eliminate transfer of General Fund to VDH for ADAP Community Substance Abuse	(200,000)								(200,000)
Grants:									
Restore Transitional Housing Projects funding reduced in SFY15 Rescission	200,103								200,103
Medicaid Provider Increase 2.5% for 6 months								31,990	31,990
FY16 Changes	13,727,830	0	0	0	0	0	0	31,990	13,759,820
FY16 Gov Recommended	134,008,672	483,963	0	396,315	0	470,962	0	5,419,859	140,779,771
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3480004000	134,008,672	483,963	0	396,315	0	470,962	0	5,419,859	140,779,771

FY16 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Correctional Services - out-of-state beds - As Passed FY15	12,553,629								12,553,629
other changes:									0
									0
FY15 after other changes	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	12,553,629	0	0	0	0	0	0	0	12,553,629
FY15 after other changes									
Personal Services:									
Mandate Home Detention / Home Confinement on Nonviolent Misdemeanant and Felony offenses (reduction of 50 OOS Beds)	(1,230,598)								(1,230,598)
Increased capacity for US Marshalls Beds (total of 60, which is an additional 36 beds)	886,030								886,030
Contract rebidding	(1,500,000)								(1,500,000)
Operating expenses:									0
									0
									0
Grants:									0
									0
									0
FY16 Changes	(1,844,568)	0	0	0	0	0	0	0	(1,844,568)
FY16 Gov Recommended	10,709,061	0	0	0	0	0	0	0	10,709,061
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3480006000	10,709,061	0	0	0	0	0	0	0	10,709,061
Corr Facilities - Recreation - As Passed FY15									
other changes:		856,434							856,434
									0
									0
FY15 after other changes	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	0	856,434	0	0	0	0	0	0	856,434
FY15 after other changes									
Personal Services:									
Salary Increase		8,151							8,151
Fringe Increase		22,344							22,344
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY16 Changes	0	30,495	0	0	0	0	0	0	30,495
FY16 Gov Recommended	0	886,929	0	0	0	0	0	0	886,929
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3480005000	0	886,929	0	0	0	0	0	0	886,929

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corr.-Vermont Offender Work Program-As Passed FY15					1,718,370				1,718,370
other changes:									0
									0
FY15 after other changes	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	0	0	0	0	1,718,370	0	0	0	1,718,370
FY15 after other changes									
Personal Services:									
Salary Increase					51,150				51,150
Fringe Increase					46,675				46,675
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY16 Changes	0	0	0	0	97,825	0	0	0	97,825
FY16 Gov Recommended	0	0	0	0	1,816,195	0	0	0	1,816,195
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3675001000	0	0	0	0	1,816,195	0	0	0	1,816,195
TOTAL FY15 DOC Big Bill As Passed	136,422,407	5,144,822	0	931,673	1,718,370	470,962	0	5,879,093	150,567,327
TOTAL FY15 DOC Reductions & other changes	(923,217)	0	0	0	0	0	0	(491,224)	(1,414,441)
TOTAL FY16 DOC Starting Point	135,499,190	5,144,822	0	931,673	1,718,370	470,962	0	5,387,869	149,152,886
TOTAL FY16 DOC ups & downs	12,095,365	(1,708,195)	0	(306,874)	97,825	0	0	31,990	10,210,111
TOTAL FY16 DOC Gov Recommended	147,594,555	3,436,627	0	624,799	1,816,195	470,962	0	5,419,859	159,362,997
TOTAL FY16 DOC Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY16 DOC As Passed	147,594,555	3,436,627	0	624,799	1,816,195	470,962	0	5,419,859	159,362,997