

FY16 BAA - Agency of Human Services - Summary

FY16 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)	215,034,781	26,641,196	28,772,141	270,712,781	10,000,110	-	-	855,447,974	-	996,640	499,667	1,408,105,290
DVHA - (page 8)	146,234,827	797,332	-	-	9,201,544	-	-	226,036,488	-	737,337,314	16,894,858	1,136,502,363
VDH - (page 12)	13,996,374	18,320,443	3,847,611	-	1,121,861	25,000	-	53,718,144	-	42,696,252	13,134,084	146,859,769
DMH - (page 15)	1,703,391	434,904	-	-	20,000	-	-	4,881,255	-	166,262,551	43,930,986	217,233,087
DCF - (page 17)	116,464,076	36,173,958	-	-	1,286,469	-	-	153,930,627	-	63,707,731	17,283,952	388,846,813
DAIL - (page 27)	20,951,954	1,699,370	-	-	5,815,164	-	-	25,491,218	-	199,449,488	3,185,086	256,592,280
DOC - (page 31)	142,051,545	4,925,317	-	-	624,799	-	1,816,195	470,962	-	-	5,387,869	155,276,687
TOTAL AHS	656,436,948	88,992,520	32,619,752	270,712,781	28,069,947	25,000	1,816,195	1,319,976,668	-	1,210,449,976	100,316,502	3,709,416,289

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	91,608,618	-	110,000	3,200,000	(3,009,363)	-	-	113,304,686	-	5,740,440	-	210,954,381
DVHA	(93,008,358)	-	-	-	(15,168)	-	-	(114,880,680)	-	211,328,869	-	3,424,663
VDH	(416,599)	3,166	(81,072)	-	(1,846)	-	-	(239,532)	-	(116,340)	262,802	(589,421)
DMH	(29,767)	-	-	-	-	-	-	(13,956)	-	304,552	(613,552)	(352,723)
DCF	(719,287)	-	-	-	-	-	-	(221,031)	-	(233,883)	-	(1,174,201)
DAIL	(125,560)	-	-	-	(1,534,217)	-	-	(45,267)	-	1,881,833	-	176,789
DOC	(1,582,664)	(43,221)	-	-	-	-	-	-	-	-	-	(1,625,885)
TOTAL AHS	(4,273,617)	(40,055)	28,928	3,200,000	(4,560,594)	-	-	(2,095,780)	-	218,905,471	(350,750)	210,813,603

FY16 BAA 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	306,643,399	26,641,196	28,882,141	273,912,781	6,990,747	-	-	968,752,660	-	6,737,080	499,667	1,619,059,671
DVHA	53,226,469	797,332	-	-	9,186,376	-	-	111,155,808	-	948,666,183	16,894,858	1,139,927,026
VDH	13,579,775	18,323,609	3,766,539	-	1,120,015	25,000	-	53,478,612	-	42,579,912	13,396,886	146,270,348
DMH	1,673,624	434,904	-	-	20,000	-	-	4,867,299	-	166,567,103	43,317,434	216,880,364
DCF	115,744,789	36,173,958	-	-	1,286,469	-	-	153,709,596	-	63,473,848	17,283,952	387,672,612
DAIL	20,826,394	1,699,370	-	-	4,280,947	-	-	25,445,951	-	201,331,321	3,185,086	256,769,069
DOC	140,468,881	4,882,096	-	-	624,799	-	1,816,195	470,962	-	-	5,387,869	153,650,802
TOTAL AHS	652,163,331	88,952,465	32,648,680	273,912,781	23,509,353	25,000	1,816,195	1,317,880,888	-	1,429,355,447	99,965,752	3,920,229,892

FY16 BAA 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	10,285,142	1,349,100	(667,683)	10,283,403	(17,234)	-	-	45,205,687	-	27,996	-	66,466,411
DVHA	7,556,165	-	-	-	2,907,033	-	-	14,409,818	-	56,044,427	(702,609)	80,214,834
VDH	(2,572,090)	189,280	-	-	-	-	-	-	-	5,500,111	-	3,117,301
DMH	(85,860)	-	-	-	-	-	-	-	-	3,311,888	456,662	3,682,690
DCF	2,147,716	-	-	-	467,901	-	-	3,119,084	-	1,375,948	1,386,632	8,497,281
DAIL	-	-	-	-	-	-	-	(400,000)	-	-	-	(400,000)
DOC	-	375,000	-	-	-	-	-	-	-	-	-	375,000
TOTAL AHS	17,331,073	1,913,380	(667,683)	10,283,403	3,357,700	-	-	62,734,589	-	65,860,370	1,140,685	161,953,517

FY16 BAA 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	316,928,541	27,990,296	28,214,458	284,196,184	6,973,513	-	-	1,013,958,347	-	6,765,076	499,667	1,685,526,082
DVHA	60,782,634	797,332	-	-	12,093,409	-	-	125,565,626	-	1,004,710,610	16,192,249	1,220,141,860
VDH	11,007,685	18,512,889	3,766,539	-	1,120,015	25,000	-	53,478,612	-	48,080,233	13,396,886	149,387,649
DMH	1,587,764	434,904	-	-	20,000	-	-	4,867,299	-	169,878,991	43,774,096	220,563,054
DCF	117,892,505	36,173,958	-	-	1,754,370	-	-	156,828,680	-	64,849,796	18,670,584	396,169,893
DAIL	20,826,394	1,699,370	-	-	4,280,947	-	-	25,445,951	-	200,931,321	3,185,086	256,369,069
DOC	140,468,881	5,257,096	-	-	624,799	-	1,816,195	470,962	-	-	5,387,869	154,025,802
TOTAL AHS	669,494,404	90,865,845	31,980,997	284,196,184	26,867,053	25,000	1,816,195	1,380,615,477	-	1,495,215,817	101,106,437	4,082,183,409

FY16 BAA 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 BAA 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	316,928,541	27,990,296	28,214,458	284,196,184	6,973,513	-	-	1,013,958,347	-	6,765,076	499,667	1,685,526,082
DVHA	60,782,634	797,332	-	-	12,093,409	-	-	125,565,626	-	1,004,710,610	16,192,249	1,220,141,860
VDH	11,007,685	18,512,889	3,766,539	-	1,120,015	25,000	-	53,478,612	-	48,080,023	13,396,886	149,387,649
DMH	1,587,764	434,904	-	-	20,000	-	-	4,867,299	-	169,878,991	43,774,096	220,563,054
DCF	117,892,505	36,173,958	-	-	1,754,370	-	-	156,828,680	-	64,849,796	18,670,584	396,169,893
DAIL	20,826,394	1,699,370	-	-	4,280,947	-	-	25,445,951	-	200,931,321	3,185,086	256,369,069
DOC	140,468,881	5,257,096	-	-	624,799	-	1,816,195	470,962	-	-	5,387,869	154,025,802
TOTAL AHS	669,494,404	90,865,845	31,980,997	284,196,184	26,867,053	25,000	1,816,195	1,380,615,477	-	1,495,215,817	101,106,437	4,082,183,409

	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 FY16	6,082,747	91,017	25,000			4,663,018	12,396,153		499,667	23,757,602
Other Changes:										
Appropriation adjustments due to Global Commitment and Choices For Care waiver consolidation						(2,855,060)	(2,855,060)	5,710,120		0
Personal Services:										
2015 Act 58 Section B. 1104	(93,026)					(123,035)		(210,769)		(426,830)
Retirement Incentive	(21,984)					(20,008)	(28,337)			(70,329)
Operating Expenses:										
2015 Act 58 Sections B. 1103 and B. 1104	(11,962)					(3,774)		(2,044)		(17,780)
Operating for Rate Setting:										
2015 Act 58 Sections B. 1103 and B. 1104	(462)									(462)
Operating for Human Services Board:										
2015 Act 58 Sections B. 1103 and B. 1104	(1,027)									(1,027)
Grants:										
Tobacco Litigation Settlement Funding per 2015 Act 58			110,000							110,000
FY16 after other changes	(128,461)	0	110,000	0	(2,878,842)	(3,006,432)	0	5,497,307	0	(406,428)
Total after FY16 other changes	5,954,286	91,017	135,000	0	1,784,176	9,389,721	0	5,497,307	499,667	23,351,174
FY16 after other changes										
Personal Services:										
Position transfer to AHS CO from DVHA (AHS net-neutral)	130,381									130,381
Transfer funding for Director Info. Technology from DCF to AHSCO (AHS net-neutral)	57,034					45,727		10,762		113,523
Operating Expenses:										0
Grants:										0
FY16 BAA Changes	187,415	0	0	0	0	45,727	0	10,762	0	243,904
FY16 BAA Gov Recommended	6,141,701	91,017	135,000	0	1,784,176	9,435,448	0	5,508,069	499,667	23,595,078
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3400001000	6,141,701	91,017	135,000	0	1,784,176	9,435,448	0	5,508,069	499,667	23,595,078

	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 FY16	208,728,673	26,550,179	28,747,141	270,712,781	40,000	842,227,109				1,377,005,883
Other Changes										
Revenue and Non-departmental changes:										
Appropriation adjustments due to Global Commitment and Choices For Care waiver consolidation	93,750,824					114,723,364				208,474,188
2015 Act 54 GMCB				(16,153)		(19,765)				(35,918)
2015 Act 54	(801,308)			862,052		319,767				380,511
CO										
2015 Act 58 Section B. 1104	(94,783)					(115,986)				(210,769)
2015 Act 58 Sections B. 1103 and B. 1104	(919)					(1,125)				(2,044)
Retirement Incentive Rate Setting	(5,542)					(6,781)				(12,323)
DVHA										
DVHA GF impact - See DVHA for items, not including:										
2015 Act 54 Increase payments to patient-centered medical homes and community health teams				1,100,000		1,346,075				2,446,075
2015 Act 54 Increase reimbursement rates to primary care providers				450,000		550,667				1,000,667
2015 Act 54 Increase reimbursement rates for HCBS non-CFC				79,065		96,753				175,818
2015 Act 54 Increase reimbursement rates for mental health and substance abuse treatment not through DAs				50,000		61,185				111,185
2015 Act 58 Section B. 1104	(379,409)					(464,285)	(15,168)			(858,862)
2015 Act 58 Sections B. 1103 and B. 1104	(2,400)					(2,938)				(5,338)
Retirement Incentive	(13,505)					(16,527)				(30,032)
VDH										
VDH GF impact - See VDH for items										
2015 Act 54 AHEC funding				300,000		367,111				667,111
2015 Act 54 Increase reimbursement rates				33,533		41,033				74,566
2015 Act 58 Section B. 1104	(250,098)					(306,046)				(556,144)
2015 Act 58 Sections B. 1103 and B. 1104	(5,052)					(6,183)				(11,235)
Retirement incentive	(12,518)					(15,319)				(27,837)
DMH										
DMH GF impact - See DMH for items										
2015 Act 54 Increase reimbursement rates				169,472		207,381				376,853
2015 Act 58 Section B. 1104	(268,258)					(328,269)				(596,527)
2015 Act 58 Sections B. 1103 and B. 1104	(3,178)					(3,888)				(7,066)
Retirement incentive	(36,993)					(45,268)				(82,261)
DCF										
DCF GF impact - See DCF for items										
2015 Act 58 Section B. 1104	(47,337)					(57,927)				(105,264)
2015 Act 58 Sections B. 1103 and B. 1104	(8,480)					(10,376)				(18,856)
Retirement incentive	(49,360)					(60,403)				(109,763)
DAIL										
DAIL GF impact - See DAIL for items										
2015 Act 54 Increase reimbursement rates				172,031		210,517				382,548
2015 Act 58 Sections B. 1103 and B. 1104	(1,387)					(1,697)				(3,084)
Retirement Incentive	(14,322)					(17,526)				(31,848)
DOC										
DOC GF impact - See DOC for items										0
VT Health Connect funding back to SHCRF				(15,168)			15,168			0
VT Health Connect funding back to GF	(15,168)			15,168						0
FY16 after other changes	91,740,807	0	0	3,200,000	0	116,443,544	0	0	0	211,384,351
Total after FY16 other changes	300,469,480	26,550,179	28,747,141	273,912,781	40,000	958,670,653	0	0	0	1,588,390,234

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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FY16 after other changes									
Revenue and Non-departmental changes:									
Childless New Adult enhanced FMAP	(7,256,851)					7,256,851			0
Projected Tobacco Settlement Fund deficit	667,683		(667,683)						0
SHCRF one-time fund balance	(8,268,500)			8,268,500					0
CO									
Net change in VT Health Connect funding for Human Services Board (HSB)	7,750					9,484	(17,234)		0
Transfer funding for Position Director Info. Technology from DCF to AHSCO (AHS net-neutral)	4,840					5,922			10,762
DVHA									
DVHA GF impact - See DVHA for items, not including:	32,790,385					24,255,181			57,045,566
VT Health Connect OAPD Enhanced Funding Savings in GF Transferred to DVHA (AHS net-neutral)	(4,493,707)								(4,493,707)
VT Health Connect OAPD Enhanced Funding Savings in GF Transferred to DCF (AHS net-neutral)	(2,517,332)								(2,517,332)
VT Health Connect Budget Realignment DVHA (AHS net-neutral due to VHC OAPD Enhanced Funding Savings)	(892,130)					892,130			0
Reduce Brattleboro Retreat Opioid Detox - Technical Adjustment	670,000					819,882			1,489,882
GF carry forward from SFY15 to SFY16 for Choices For Care	(946,259)								(946,259)
SFY15 VT Health Connect (VHC) sustainability costs deferred to SFY16 - spending authority							2,014,903		2,014,903
Match for Gross GC spending authority for Waterfall matching funds (SFY15 deferred costs)	(5,066,109)					6,199,421			1,133,312
VDH									
VDH GF impact - See VDH for items	(173,690)					(212,546)			(386,236)
Conversion of GF to GC in Public Health (AHS net-neutral)	2,023,650					2,476,350			4,500,000
Conversion of GF to GC in ADAP (AHS net-neutral)	623,440					762,907			1,386,347
VCHIP Certified Match technical adjustment	173,691					212,546			386,237
DMH									
DMH GF impact - See DMH for items	1,694,717					2,073,833			3,768,550
Success Beyond Six (certified match)	(1,349,100)	1,349,100							0
DCF									
DCF GF impact - See DCF for items	1,710,233					1,520,248			3,230,481
VT Health Connect Budget Realignment DCF (AHS net-neutral due to VHC OAPD Enhanced Funding Savings)	(467,901)						467,901		0
DAIL									
DAIL GF impact - See DAIL for items	(179,880)					(220,120)			(400,000)
DOC									
DOC GF impact - See DOC for items	0					0			0
VT Health Connect funding back to SHCRF (SFY15 VHC deferred costs)						2,014,903	(2,014,903)		0
VT Health Connect funding back to SHCRF						1,342,797	(1,342,797)		0
VT Health Connect funding back to GF	1,342,797					(1,342,797)			0
FY16 BAA Changes	10,097,727	1,349,100	(667,683)	10,283,403	0	45,159,960	0	0	66,222,506
FY16 BAA Gov Recommended	310,567,207	27,899,279	28,079,458	284,196,184	40,000	1,003,830,613	0	0	1,654,612,740
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3400004000	310,567,207	27,899,279	28,079,458	284,196,184	40,000	1,003,830,613	0	0	1,654,612,740

	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 FY16								996,640		996,640
Personal Service:										
Retirement Incentive								(12,323)		(12,323)
Operating Expenses:										0
FY16 after other changes	0	0	0	0	0	0	0	(12,323)	0	(12,323)
Total after FY16 other changes	0	0	0	0	0	0	0	984,317	0	984,317
FY16 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	0	0	0	0	0	0	0	984,317	0	984,317
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3400008000	0	0	0	0	0	0	0	984,317	0	984,317
Developmental Disabilities Council - As Passed FY16							561,854			561,854
FY16 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	0	0	0	0	0	561,854	0	0	0	561,854
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3400009000	0	0	0	0	0	561,854	0	0	0	561,854

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Human Services Board - As Passed FY16	223,361				297,092	262,858				783,311
Other Changes:										
Appropriation adjustments due to Global Commitment and Choices For Care waiver consolidation					(127,728)	(127,728)		255,456		0
Personal Services:										
Retirement Incentive	(3,728)				(2,793)	(4,698)				(11,219)
Operating Expenses:										0
FY16 after other changes	(3,728)	0	0	0	(130,521)	(132,426)	0	255,456	0	(11,219)
Total after FY16 other changes	219,633	0	0	0	166,571	130,432	0	255,456	0	772,092
FY16 after other changes										
Personal Services:										
Change in VT Health Connect allocation statistic							(17,234)	17,234		0
Swaps SHCRF for Exchange, replaced with IDT					(17,234)		17,234			0
Operating:										0
Grants:										0
FY16 BAA Changes	0	0	0	0	(17,234)	0	0	17,234	0	0
FY16 BAA Gov Recommended	219,633	0	0	0	149,337	130,432	0	272,690	0	772,092
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3400010000	219,633	0	0	0	149,337	130,432	0	272,690	0	772,092
AHS ADMINISTRATIVE FUND - As Passed FY16						5,000,000				5,000,000
Other Changes:										0
FY16 after other changes	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	5,000,000
FY16 after other changes										
Personal Services:										0
Grants:										0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	0	0	0	0	5,000,000	0	0	0	0	5,000,000
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3400020000	0	0	0	0	5,000,000	0	0	0	0	5,000,000
TOTAL FY16 AHS-CO Big Bill As Passed	215,034,781	26,641,196	28,772,141	270,712,781	10,000,110	855,447,974	0	996,640	499,667	1,408,105,290
TOTAL FY16 BAA AHS-CO Reductions & other changes	91,608,618	0	110,000	3,200,000	(3,009,363)	113,304,686	0	5,740,440	0	210,954,381
TOTAL FY16 BAA AHS-CO Starting Point	306,643,399	26,641,196	28,882,141	273,912,781	6,990,747	968,752,660	0	6,737,080	499,667	1,619,059,671
TOTAL FY16 BAA AHS-CO Changes	10,285,142	1,349,100	(667,683)	10,283,403	(17,234)	45,205,687	0	27,996	0	66,466,411
TOTAL FY16 BAA AHS-CO Gov Recommend	316,928,541	27,990,296	28,214,458	284,196,184	6,973,513	1,013,958,347	0	6,765,076	499,667	1,685,526,082
TOTAL FY16 BAA AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY16 BAA AHS-CO As Passed	316,928,541	27,990,296	28,214,458	284,196,184	6,973,513	1,013,958,347	0	6,765,076	499,667	1,685,526,082

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA Administration - As Passed FY16	1,447,997	797,332		9,201,544	84,243,588		77,703,344	8,904,971	182,298,776
Personal Services:									
2015 Act 58 Section B. 1104	(13,990)				(148,797)	(15,168)	(843,694)		(1,021,649)
Swaps SHCRF for Exchange, replaced with IDT				(15,168)		15,168			0
Retirement Incentive	(307)				(307)		(30,032)		(30,646)
									0
Operating Expenses:									
2015 Act 58 Sections B. 1103 and B. 1104	(4,545)				(8,212)		(5,338)		(18,095)
FY16 after other changes	(18,842)	0	0	(15,168)	(157,316)	0	(879,064)	0	(1,070,390)
Total after FY16 other changes	1,429,155	797,332	0	9,186,376	84,086,272	0	76,824,280	8,904,971	181,228,386
FY16 after other changes									
Personal Services:									
Position transfer to AHS CO from DVHA (AHS net-neutral)	(130,381)								(130,381)
VT Health Connect (VHC) Personnel Services budget realignment						(145,794)	5,652		(140,142)
VHC Overhead budget realignment						(181,581)	(777,278)		(958,859)
VHC Contracts budget realignment						1,219,505	(102,180)		1,117,325
VHC OAPD Enhanced funding for contracted M&O eligible services budget realignment (AHS GF net-neutral)	4,493,707				13,481,121		(17,974,828)		0
Blueprint contract reduction							(91,350)	(58,650)	(150,000)
Gross GC spending authority for Waterfall matching funds (SFY15 deferred costs)							11,265,531		11,265,531
SFY15 VT Health Connect (VHC) sustainability costs deferred to SFY16 - spending authority						2,014,903			2,014,903
Swaps SHCRF for Exchange, replaced with IDT (SFY15 VHC deferred costs)				2,014,903		(2,014,903)			0
Swaps SHCRF for Exchange, replaced with IDT				892,130		(892,130)			0
Grants:									
Reduce grant to fund Licensed Alcohol and Drug Abuse Counselors (LADC) (DVHA net-neutral)							(160,000)		(160,000)
FY16 BAA Changes	4,363,326	0	0	2,907,033	13,481,121	0	(7,834,453)	(58,650)	12,858,377
FY16 BAA Gov Recommended	5,792,481	797,332	0	12,093,409	97,567,393	0	68,989,827	8,846,321	194,086,763
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3410010000	5,792,481	797,332	0	12,093,409	97,567,393	0	68,989,827	8,846,321	194,086,763

FY16 BAA 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 FY16							659,633,970		659,633,970
Grants:									
2015 Act 54 Increase payments to patient-centered medical homes and community health teams							2,446,075		2,446,075
2015 Act 54 Increase reimbursement rates to primary care providers							1,036,540		1,036,540
2015 Act 54 Increase to reimbursement rates for mental health and substance abuse treatment not through DAs							111,185		111,185
Appropriation adjustments due to GC and CFC waiver consolidation							27,757,254		27,757,254
FY16 after other changes	0	0	0	0	0	0	31,351,054	0	31,351,054
Total after FY16 other changes	0	0	0	0	0	0	690,985,024	0	690,985,024
FY16 after other changes									
Grants:									
Caseload							79,835,570		79,835,570
Utilization							(27,428,963)		(27,428,963)
Reduce Brattleboro Retreat Opioid Detox							(1,489,882)		(1,489,882)
Applied Behavioral Analysis (ABA) with current rate structure							2,800,000		2,800,000
ABA rate increase							2,500,000		2,500,000
ABA funding for NCSS from DVHA to DMH (AHS net-neutral)							(429,099)		(429,099)
Accountable Care Organizations (ACOs)							6,500,000		6,500,000
GC Buy-in							(1,204,978)		(1,204,978)
Buy-in Premium increase (6 months)							2,126,800		2,126,800
Licensed Alcohol and Drug Abuse Counselors (LADC) [DVHA net-neutral]							160,000		160,000
Projected savings due to Medicaid redeterminations							(422,890)		(422,890)
Group psychotherapy reimbursement rate							(1,833,333)		(1,833,333)
Cystic Fibrosis drug							3,036,458		3,036,458
Long Acting Reversible Contraception (LARC)							(2,375,000)		(2,375,000)
FY16 BAA Changes	0	0	0	0	0	0	61,774,683	0	61,774,683
FY16 BAA Gov Recommended	0	0	0	0	0	0	752,759,707	0	752,759,707
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3410015000	0	0	0	0	0	0	752,759,707	0	752,759,707

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA - GC LTC Waiver-As Passed FY16	94,492,829				115,631,359				210,124,188
Other Changes:									
Appropriation adjustments due to Global Commitment and Choices For Care waiver consolidation	(93,750,824)				(114,723,364)		180,716,934		(27,757,254)
Grants:									
2015 Act 54 Increase to reimbursement rates for HCBS							139,945		139,945
FY16 after other changes	(93,750,824)	0	0	0	(114,723,364)	0	180,856,879	0	(27,617,309)
Total after FY16 other changes	742,005	0	0	0	907,995	0	180,856,879	0	182,506,879
FY16 after other changes									
Traditional:									
Carry forward funds from SFY15 into SFY16							2,104,197		2,104,197
									0
FY16 BAA Changes	0	0	0	0	0	0	2,104,197	0	2,104,197
FY16 BAA Gov Recommended	742,005	0	0	0	907,995	0	182,961,076	0	184,611,076
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3410016000	742,005	0	0	0	907,995	0	182,961,076	0	184,611,076
DVHA - Medicaid Program - State Only - As Passed FY16	31,425,153							7,989,887	39,415,040
Grants:									
2015 Act 54 Cost-sharing subsidies	761,308								761,308
FY16 after other changes	761,308	0	0	0	0	0	0	0	761,308
Total after FY16 other changes	32,186,461	0	0	0	0	0	0	7,989,887	40,176,348
FY16 after other changes									
Grants:									
Caseload	(616,676)							(628)	(617,304)
Utilization	290,458							(667,536)	(377,078)
Buy-in								24,205	24,205
Clawback	2,425,279								2,425,279
Blue Cross Blue Shield VT settlement	1,600,000								1,600,000
FY16 BAA Changes	3,699,061	0	0	0	0	0	0	(643,959)	3,055,102
FY16 BAA Gov Recommended	35,885,522	0	0	0	0	0	0	7,345,928	43,231,450
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3410017000	35,885,522	0	0	0	0	0	0	7,345,928	43,231,450

	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 FY16	18,868,848				26,161,541				45,030,389
Grants:									0
FY16 after other changes	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	18,868,848	0	0	0	26,161,541	0	0	0	45,030,389
FY16 after other changes									
Grants:									
Caseload	55,400				333,895				389,295
Utilization	(12,115)				(191,016)				(203,131)
CHIP FMAP including federal participation increase	(549,507)				549,507				0
Buy-in premium increase (6 months)					236,311				236,311
FY16 BAA Changes	(506,222)	0	0	0	928,697	0	0	0	422,475
FY16 BAA Gov Recommended	18,362,626	0	0	0	27,090,238	0	0	0	45,452,864
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3410018000	18,362,626	0	0	0	27,090,238	0	0	0	45,452,864
TOTAL FY16 DVHA Big Bill As Passed	146,234,827	797,332	0	9,201,544	226,036,488	0	737,337,314	16,894,858	1,136,502,363
TOTAL FY16 BAA DVHA Reductions & other changes	(93,008,358)	0	0	(15,168)	(114,880,680)	0	211,328,869	0	3,424,663
TOTAL FY16 BAA DVHA Starting Point	53,226,469	797,332	0	9,186,376	111,155,808	0	948,666,183	16,894,858	1,139,927,026
TOTAL FY16 BAA DVHA ups & downs	7,556,165	0	0	2,907,033	14,409,818	0	56,044,427	(702,609)	80,214,834
TOTAL FY16 BAA DVHA Gov Recommended	60,782,634	797,332	0	12,093,409	125,565,626	0	1,004,710,610	16,192,249	1,220,141,860
TOTAL FY16 BAA DVHA Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY16 BAA DVHA As Passed	60,782,634	797,332	0	12,093,409	125,565,626	0	1,004,710,610	16,192,249	1,220,141,860

FY16 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY16	2,579,027	1,022,719				5,668,282		932,789	2,743,459	12,946,276
Personal Services:										
2015 Act 58 Section B. 1104	(71,167)	56,000							(56,115)	(71,282)
Retirement Incentive									(6,291)	(6,291)
										0
Operating Expenses:										0
2015 Act 58 Sections B. 1103 and B. 1104	(52,949)	(13,201)						(11,235)		(77,385)
										0
Grants:										0
2015 Act 54 Area Health Education Centers (AHEC) funding									667,111	667,111
										0
FY16 after other changes	(124,116)	42,799	0	0	0	0	0	(11,235)	604,705	512,153
Total after FY16 other changes	2,454,911	1,065,518	0	0	0	5,668,282	0	921,554	3,348,164	13,458,429
FY16 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	2,454,911	1,065,518	0	0	0	5,668,282	0	921,554	3,348,164	13,458,429
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3420010000	2,454,911	1,065,518	0	0	0	5,668,282	0	921,554	3,348,164	13,458,429

FY16 BAA 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 FY16	8,544,109	16,854,895	2,461,377	1,121,861	25,000	38,184,687		11,721,694	6,679,580	85,593,203
Personal Services:										
2015 Act 58 Section B. 1104	(238,742)							(179,671)	(270,434)	(688,847)
Retirement Incentive	(20,459)	(39,633)		(1,846)		(239,532)			(21,546)	(323,016)
										0
Operating Expenses:										0
Grants:										0
Tobacco Litigation Settlement Funding per 2015 Act 58			(51,863)							(51,863)
FY16 after other changes	(259,201)	(39,633)	(51,863)	(1,846)	0	(239,532)	0	(179,671)	(291,980)	(1,063,726)
Total after FY16 other changes	8,284,908	16,815,262	2,409,514	1,120,015	25,000	37,945,155	0	11,542,023	6,387,600	84,529,477
FY16 after other changes										
Personal Services:										
Food & Lodging Program (carry forward from SFY15)		189,280								189,280
GF transfer to AHS CO for GC conversion (AHS net-neutral)	(2,023,650)							4,500,000		2,476,350
										0
Operating Expenses:										0
Grants:										0
VCHIP (No State Match)								(386,237)		(386,237)
Syringe Exchange program - supplemental funding	75,000									75,000
FY16 BAA Changes	(1,948,650)	189,280	0	0	0	0	0	4,113,763	0	2,354,393
FY16 BAA Gov Recommended	6,336,258	17,004,542	2,409,514	1,120,015	25,000	37,945,155	0	15,655,786	6,387,600	86,883,870
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3420021000	6,336,258	17,004,542	2,409,514	1,120,015	25,000	37,945,155	0	15,655,786	6,387,600	86,883,870

FY16 BAA 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 FY16	2,873,238	442,829	1,386,234			9,865,175		30,041,769	3,711,045	48,320,290
Personal Services:										
2015 Act 58 Section B. 1104	(33,282)								(49,923)	(83,205)
Grants:										
2015 Act 54 Increase reimbursement rates								74,566		74,566
Tobacco Litigation Settlement Funding per 2015 Act 58			(29,209)							(29,209)
FY16 after other changes	(33,282)	0	(29,209)	0	0	0	0	74,566	(49,923)	(37,848)
Total after FY16 other changes	2,839,956	442,829	1,357,025	0	0	9,865,175	0	30,116,335	3,661,122	48,282,442
FY16 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
GF transfer to AHS CO for GC conversion (AHS net-neutral)	(623,440)							1,386,348		762,908
FY16 BAA Changes	(623,440)	0	0	0	0	0	0	1,386,348	0	762,908
FY16 BAA Gov Recommended	2,216,516	442,829	1,357,025	0	0	9,865,175	0	31,502,683	3,661,122	49,045,350
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3420060000	2,216,516	442,829	1,357,025	0	0	9,865,175	0	31,502,683	3,661,122	49,045,350
TOTAL FY16 VDH Big Bill As Passed	13,996,374	18,320,443	3,847,611	1,121,861	25,000	53,718,144	0	42,696,252	13,134,084	146,859,769
TOTAL FY16 BAA VDH Reductions & other changes	(416,599)	3,166	(81,072)	(1,846)	0	(239,532)	0	(116,340)	262,802	(589,421)
TOTAL FY16 BAA VDH Starting Point	13,579,775	18,323,609	3,766,539	1,120,015	25,000	53,478,612	0	42,579,912	13,396,886	146,270,348
TOTAL FY16 BAA VDH ups & downs	(2,572,090)	189,280	0	0	0	0	0	5,500,111	0	3,117,301
TOTAL FY16 BAA VDH Gov Recommended	11,007,685	18,512,889	3,766,539	1,120,015	25,000	53,478,612	0	48,080,023	13,396,886	149,387,649
TOTAL FY16 BAA VDH Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY16 BAA VDH As Passed	11,007,685	18,512,889	3,766,539	1,120,015	25,000	53,478,612	0	48,080,023	13,396,886	149,387,649

FY16 BAA Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Inmnt GCF	TOTAL
DMH Mental Health - As Passed FY16	1,703,391	434,904	20,000	4,881,255		166,262,551	43,930,986	217,233,087
Personal Services:								
2015 Act 58 Section B. 1104	(4,325)			(7,777)			(596,526)	(608,628)
Retirement Incentive	(5,633)			(6,178)		(66,582)	(15,679)	(94,072)
Operating Expenses:								
2015 Act 58 Sections B. 1103 and B. 1104	(13,192)			(1)		(5,719)	(1,347)	(20,259)
2015 Act 58 Section B. 1104	(6,617)							(6,617)
Grants:								
2015 Act 54 Increase reimbursement rates						376,853		376,853
FY16 after other changes	(29,767)	0	0	(13,956)	0	304,552	(613,552)	(352,723)
Total after FY16 other changes	1,673,624	434,904	20,000	4,867,299	0	166,567,103	43,317,434	216,880,364

FY16 BAA Department Request - DMH

GF	SF	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
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FY16 after other changes								
Personal Services:								
VT Psychiatric Care Hospital (VPCH) staffing incentives						223,750	223,750	
VPCH Vacant Position step increases						93,671	93,671	
VPCH Current Nurse step increases						92,539	92,539	
Vacancy Savings Inpatient Facilities						(241,550)	(241,550)	
Operating Expenses:								
Morrisville lease ended in SFY15	(85,860)						(85,860)	
Grants:								
Private Non-Medical Institution (PNMI) increase from Rate Setting					106,001	34,952	140,953	
Dept. Of Labor's wage ruling - Respite Care wage impact						253,300	253,300	
Designated Agencies - recoupment due to under-utilization in FY15					(835,633)		(835,633)	
AHS Net Neutral:								
Success Beyond Six (SBS) increase (local match provided) [BAA Item]					3,000,000		3,000,000	
Applied Behavioral Analysis funding for NCSS IFS program from DVHA to DMH (AHS net-neutral)					429,099		429,099	
Transfer from DCF to DMH for IFS DAP program (AHS net-neutral)					344,600		344,600	
Transfer to DMH - Therapeutic Childcare Services (TCS) [AHS net-neutral]					267,821		267,821	
							0	
FY16 BAA Changes	(85,860)	0	0	0	0	3,311,888	456,662	3,682,690
FY16 BAA Gov Recommended	1,587,764	434,904	20,000	4,867,299	0	169,878,991	43,774,096	220,563,054
FY16 BAA Legislative Changes								
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3150070000	1,587,764	434,904	20,000	4,867,299	0	169,878,991	43,774,096	220,563,054
TOTAL FY16 DMH Big Bill As Passed	1,703,391	434,904	20,000	4,881,255	0	166,262,551	43,930,986	217,233,087
TOTAL FY16 BAA DMH Reductions & other changes	(29,767)	0	0	(13,956)	0	304,552	(613,552)	(352,723)
TOTAL FY16 BAA DMH Starting Point	1,673,624	434,904	20,000	4,867,299	0	166,567,103	43,317,434	216,880,364
TOTAL FY16 BAA DMH ups & downs	(85,860)	0	0	0	0	3,311,888	456,662	3,682,690
TOTAL FY16 BAA DMH Gov Recommended	1,587,764	434,904	20,000	4,867,299	0	169,878,991	43,774,096	220,563,054
TOTAL FY16 BAA DMH Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY16 BAA DMH As Passed	1,587,764	434,904	20,000	4,867,299	0	169,878,991	43,774,096	220,563,054

FY16 BAA 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 - Administration & Support Serv - As Passed FY16	21,705,290	638,986		665,815	21,060,049			13,456,637		57,526,777
Personal Services:										
2015 Act 58 Section B. 1104	(133,328)							(105,264)		(238,592)
Retirement Incentive	(178,549)				(112,751)			(40,261)		(331,561)
Operating Expenses:										
2015 Act 58 Sections B. 1103 and B. 1104	(177,772)				(13,416)			(18,856)		(210,044)
FY16 after other changes	(489,649)	0	0	0	(126,167)	0	0	(164,381)	0	(780,197)
Total after FY16 other changes	21,215,641	638,986	0	665,815	20,933,882	0	0	13,292,256	0	56,746,580
FY16 after other changes										
Personal Services:										
Transfer funding for Director Info. Technology from DCF to AHSO (AHS net-neutral)	(57,034)				(45,727)			(10,762)		(113,523)
VT Health Connect (VTHC) budget realignment DOWN for OAPD enhanced funding (AHS GF net-neutral)	(33,109)				(38,757)		(296,232)	(3,275,593)		(3,643,691)
VT Health Connect (VTHC) budget realignment UP for OAPD enhanced funding (AHS GF net-neutral)	562,130				1,664,894		316,637	1,100,030		3,643,691
Extension of 62 unbudgeted LTS HAEU positions eligible for OAPD funding (12 months) (AHS GF net-neutral)	593,300				1,161,027		334,194	1,757,212		3,845,733
Extension of 3 unbudgeted LTS HAEU positions not eligible for OAPD funding (12 months) (AHS GF net-neutral)	956				1,119		8,554	169,100		179,729
Loss of SNAP E&T earnings	1,337,584				(1,337,584)					0
Loss of Global Commitment funds due to change in district eligibility work	1,300,000							(1,300,000)		0
Class Action for classified service ESD BPSs and Supervisors	34,587				3,459		103,762	204,066		345,874
Funding for workforce development activities transferred from RU to ESD resulting from discontinued DAIL Creative Workforce Solutions MOU (DCF net-neutral)	101,042				303,126					404,168
Swaps SHCRF for Exchange, replaced with IDT				466,915			(466,915)			0
Operating Expenses:										
Funding for workforce development activities transferred from RU to ESD resulting from discontinued DAIL Creative Workforce Solutions MOU (DCF net-neutral)	10,000				30,000					40,000
ININ (Interactive Intelligence) user licenses for HAEU staff (23 licenses @ \$810 ea)	289				155		986	17,200		18,630
Swaps SHCRF for Exchange, replaced with IDT				986			(986)			0
Grants:										
FY16 BAA Changes	3,849,745	0	0	467,901	1,741,712	0	0	(1,338,747)	0	4,720,611
FY16 BAA Gov Recommended	25,065,386	638,986	0	1,133,716	22,675,594	0	0	11,953,509	0	61,467,191
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3440010000	25,065,386	638,986	0	1,133,716	22,675,594	0	0	11,953,509	0	61,467,191

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 - Family Services - As Passed FY16	29,264,732	1,691,637		136,054	23,442,723			34,787,210	10,391,705	99,714,061
Personal Services:										
Retirement Incentive	(80,097)				(7,853)			(66,770)		(154,720)
										0
Operating Expenses:										
2015 Act 58 Sections B. 1103 and B. 1104	(6,668)									(6,668)
										0
Grants:										0
										0
FY16 after other changes	(86,765)	0	0	0	(7,853)	0	0	(66,770)	0	(161,388)
Total after FY16 other changes	29,177,967	1,691,637	0	136,054	23,434,870	0	0	34,720,440	10,391,705	99,552,673
FY16 after other changes										
Personal Services:										
Social Workers - Convert 6 temps. to classified positions and add 22 new classified positions in Districts	183,874				16,342			60,311		260,527
Social Worker Supervisor - 1 classified position	6,692				1,633			6,788		15,113
Resource Coordinator - Convert 1 temp. and add 1 classified position	26,869				6,780			5,427		39,076
Admin. Assistants - Convert 3 temps. to classified positions	20,758				2,818			5,409		28,985
Child Benefits Specialist - Convert 1 temp. to classified position	14,498				1,338			3,997		19,833
Foster Parent Support Contracts	76,476				89,524					166,000
Operating Expenses:										
Social Workers - Convert 6 temps. to classified positions and add 22 new classified positions in Districts	15,498				1,377			5,083		21,958
Social Worker Supervisor - 1 classified position	314				77			318		709
Resource Coordinator - Convert 1 temp. and add 1 classified position	731				184			148		1,063
Admin. Assistants - Convert 3 temps. to classified positions	1,522				207			397		2,125
Child Benefits Specialist - Convert 1 temp. to classified position	777				72			214		1,063

FY16 BAA 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
Grants:										
Case Review services	14,809				14,809					29,618
Child & Family Support (CFS) Caseload Increase [From 2567 to 2630= 63 cases x \$2573.80 cpc = \$162,149]								162,149		162,149
Foster Parent Respite	127,624				1,250					128,874
Foster Parent Support	65,486				11,132			100		76,718
Subsidized Adoption. FSD Sub Adopt CPC Increase [From \$8,775 to \$8,893 = \$118. 2020 caseload x \$118 = \$238,360]	126,331				112,029					238,360
FSD Sub Care Caseload Increase [From 1,096 to 1400 = 304 cases. 304 cases x \$25,674 cpc = \$7,804,967]	892,888				870,254			3,363,161	2,678,665	7,804,968
FSD Sub Care CPC Decrease [From \$25,674.23 to \$22,661.60 = - \$3,012.63 x 1400 cases = -\$4,217,682]	(445,390)				(507,387)			(1,817,398)	(1,447,507)	(4,217,682)
Lund Substance Abuse Screeners	74,916									74,916
Supervised Visitation services	44,492				908					45,400
Transportation cost increase due to 33% caseload increase	735,906				341,802				5,144	1,082,852
Transfer GC from RU to FSD (DCF net-neutral)								411,607		411,607
Insurance Premium Increase for Foster Parent Liability & Casualty policy	23,700				4,182			18,591		46,473
Funding for increase to IFS DAP program at DMH								344,600		344,600
Transfer from DCF to DMH for IFS DAP program (AHS net-neutral)								(344,600)		(344,600)
Transfer of DS Waiver funds from DAIL to DCF (AHS net-neutral)								400,000		400,000
Technical correction - transfer funding from FSD to CDD (DCF net-neutral)	(100,000)									(100,000)
FY16 BAA Changes	1,908,771	0	0	0	969,330	0	0	2,626,302	1,236,302	6,740,705
FY16 BAA Gov Recommended	31,086,738	1,691,637	0	136,054	24,404,200	0	0	37,346,742	11,628,007	106,293,378
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3440020000	31,086,738	1,691,637	0	136,054	24,404,200	0	0	37,346,742	11,628,007	106,293,378

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Child Development - As Passed FY16	29,743,122	1,820,000			38,248,914			9,035,037	2,269,694	81,116,767
Personal Services:										
Retirement Incentive	(21,954)				(28,219)			(2,732)		(52,905)
Operating Expenses:										
2015 Act 58 Sections B. 1103 and B. 1104	(1,506)									(1,506)
Grants:										0
FY16 after other changes	(23,460)	0	0	0	(28,219)	0	0	(2,732)	0	(54,411)
Total after FY16 other changes	29,719,662	1,820,000	0	0	38,220,695	0	0	9,032,305	2,269,694	81,062,356
FY16 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										
Funding for transferring Therapeutic Childcare Services (TCS) to DMH								267,821		267,821
Transfer to DMH - Therapeutic Childcare Services (TCS) [AHS net-neutral]								(267,821)		(267,821)
Technical correction - transfer funding from FSD to CDD (DCF net-neutral)	100,000									100,000
CDD Part C IDEA mandated services - includes Medicaid eligible assessment services, and non-Medicaid eligible over claims.	359,760							500,000		859,760
FY16 BAA Changes	459,760	0	0	0	0	0	0	500,000	0	959,760
FY16 BAA Gov Recommended	30,179,422	1,820,000	0	0	38,220,695	0	0	9,532,305	2,269,694	82,022,116
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3440030000	30,179,422	1,820,000	0	0	38,220,695	0	0	9,532,305	2,269,694	82,022,116

	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 FY16	3,430,564	455,718		387,600	9,457,889					13,731,771
Personal Services:										
2015 Act 58 Section B. 1104	(55,834)									(55,834)
Retirement Incentive	(60,995)				(58,020)					(119,015)
										0
Operating Expenses:										
2015 Act 58 Sections B. 1103 and B. 1104	(1,808)				(772)					(2,580)
FY16 after other changes	(118,637)	0	0	0	(58,792)	0	0	0	0	(177,429)
Total after FY16 other changes	3,311,927	455,718	0	387,600	9,399,097	0	0	0	0	13,554,342
FY16 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	3,311,927	455,718	0	387,600	9,399,097	0	0	0	0	13,554,342
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3440040000	3,311,927	455,718	0	387,600	9,399,097	0	0	0	0	13,554,342
DCF - Aid to Aged, Blind, and Disabled - As Passed FY16	9,688,636								3,750,000	13,438,636
Other Changes:										
FY16 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	9,688,636	0	0	0	0	0	0	0	3,750,000	13,438,636
FY16 after other changes										
Personal Services:										0
Grants:										
Essential Person Caseload Increase [Base Caseload 171 to 204 = 33 cases @ \$379.62 x 12 months = 150,329.52									150,330	150,330
										0
FY16 BAA Changes	0	0	0	0	0	0	0	0	150,330	150,330
FY16 BAA Gov Recommended	9,688,636	0	0	0	0	0	0	0	3,900,330	13,588,966
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3440050000	9,688,636	0	0	0	0	0	0	0	3,900,330	13,588,966

	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 FY16	4,680,025				1,111,320				295,665	6,087,010
Other Changes:										
FY16 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	4,680,025	0	0	0	1,111,320	0	0	0	295,665	6,087,010
FY16 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	4,680,025	0	0	0	1,111,320	0	0	0	295,665	6,087,010
FY16 BAA Legislative Changes										0
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA 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 FY16					28,217,770					28,217,770
FY16 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
Caseload increase from 15,470 to 16,196 = 726 x \$149 x 12 months = \$1,298,088					1,298,088					1,298,088
Caseload CPC Decrease from \$152 to \$149 = -\$3. \$3.00 x 15,470 x 12 months = \$556,920					(556,920)					(556,920)
										0
FY16 BAA Changes	0	0	0	0	741,168	0	0	0	0	741,168
FY16 BAA Gov Recommended	0	0	0	0	28,958,938	0	0	0	0	28,958,938
FY16 BAA Legislative Changes										0
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3440070000	0	0	0	0	28,958,938	0	0	0	0	28,958,938

	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 FY16	12,308,629	23,401,676			4,152,222			2,384,000	374,400	42,620,927
Other Changes:										
FY16 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	12,308,629	23,401,676	0	0	4,152,222	0	0	2,384,000	374,400	42,620,927
FY16 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
Total Reach Up Caseload Savings \$4,650,768. Caseload from 5100 to 4855 = 245 cases; reduced cpc from \$204 to \$186 and reduced family size from 2.54 to 2.50.	(4,650,768)									(4,650,768)
Funding for workforce development activities transferred from RU to ESD resulting from discontinued DAIL Creative Workforce Solutions MOU (DCF net-neutral)	(111,042)				(333,126)					(444,168)
Delayed Implementation of including \$125 of SSI income in calculating the RU benefit	691,250									691,250
Transfer GC from RU to FSD. (DCF net-neutral)								(411,607)		(411,607)
										0
FY16 BAA Changes	(4,070,560)	0	0	0	(333,126)	0	0	(411,607)	0	(4,815,293)
FY16 BAA Gov Recommended	8,238,069	23,401,676	0	0	3,819,096	0	0	1,972,393	374,400	37,805,634
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3440080000	8,238,069	23,401,676	0	0	3,819,096	0	0	1,972,393	374,400	37,805,634
DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY16					17,351,664					17,351,664
FY16 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
										0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	0	0	0	0	17,351,664	0	0	0	0	17,351,664
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3440090000	0	0	0	0	17,351,664	0	0	0	0	17,351,664

	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 Economic Opportunity - As Passed FY16	4,729,667	57,990			3,928,417				202,488	8,918,562
Operating Expenses:										
2015 Act 58 Sections B. 1103 and B. 1104	(49)									(49)
Grants:										
FY16 after other changes	(49)	0	0	0	0	0	0	0	0	(49)
Total after FY16 other changes	4,729,618	57,990	0	0	3,928,417	0	0	0	202,488	8,918,513
FY16 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	4,729,618	57,990	0	0	3,928,417	0	0	0	202,488	8,918,513
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3440100000	4,729,618	57,990	0	0	3,928,417	0	0	0	202,488	8,918,513
DCF - OEO - Weatherization Assistance - As Passed FY16		8,107,951			1,000,000					9,107,951
Other Changes:										
FY16 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	0	8,107,951	0	0	1,000,000	0	0	0	0	9,107,951
FY16 after other changes										
Personal Services:										
Major Object Code technical correction		(130,000)								(130,000)
Operating Expenses:										0
Grants:										0
Major Object Code technical correction		130,000								130,000
FY16 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	0	8,107,951	0	0	1,000,000	0	0	0	0	9,107,951
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA 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 FY16	913,411			97,000				3,788,780		4,799,191
Operating Expenses:										
2015 Act 58 Sections B. 1103 and B. 1104	(727)									(727)
FY16 after other changes	(727)	0	0	0	0	0	0	0	0	(727)
Total after FY16 other changes	912,684	0	0	97,000	0	0	0	3,788,780	0	4,798,464
FY16 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	912,684	0	0	97,000	0	0	0	3,788,780	0	4,798,464
FY16 BAA Legislative Changes										
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3440120000	912,684	0	0	97,000	0	0	0	3,788,780	0	4,798,464

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Disability Determination Services - As Passed FY16					5,959,659			256,067		6,215,726
Other Changes:										0
FY16 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	0	0	0	0	5,959,659	0	0	256,067	0	6,215,726
FY16 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	0	0	0	0	5,959,659	0	0	256,067	0	6,215,726
FY16 BAA Legislative Changes										0
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3440130000	0	0	0	0	5,959,659	0	0	256,067	0	6,215,726
TOTAL FY16 DCF Big Bill As Passed	116,464,076	36,173,958	0	1,286,469	153,930,627	0	0	63,707,731	17,283,952	388,846,813
TOTAL FY16 BAA DCF Reductions & other changes	(719,287)	0	0	0	(221,031)	0	0	(233,883)	0	(1,174,201)
TOTAL FY16 BAA DCF Starting Point	115,744,789	36,173,958	0	1,286,469	153,709,596	0	0	63,473,848	17,283,952	387,672,612
TOTAL FY16 BAA DCF ups & downs	2,147,716	0	0	467,901	3,119,084	0	0	1,375,948	1,386,632	8,497,281
TOTAL FY16 BAA DCF Gov Recommended	117,892,505	36,173,958	0	1,754,370	156,828,680	0	0	64,849,796	18,670,584	396,169,893
TOTAL FY16 BAA DCF Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY16 BAA DCF As Passed	117,892,505	36,173,958	0	1,754,370	156,828,680	0	0	64,849,796	18,670,584	396,169,893

FY16 BAA 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 FY16	11,213,165	1,390,457		2,674,787	12,992,255		5,307,296	432,938	34,010,898
Other Changes:									
Appropriation adjustments due to Global Comittment and Choices For Care waiver consolidation				(1,364,227)			1,364,227		0
Personal Services:									
2015 Act 58 Section B. 1104	(37,036)				(45,267)				(82,303)
Retirement Incentive	(61,609)						(31,848)		(93,457)
									0
Operating Expenses:									0
2015 Act 58 Sections B. 1103 and B. 1104	(26,915)						(3,084)		(29,999)
									0
FY16 after other changes	(125,560)	0	0	(1,364,227)	(45,267)	0	1,329,295	0	(205,759)
Total after FY16 other changes	11,087,605	1,390,457	0	1,310,560	12,946,988	0	6,636,591	432,938	33,805,139
FY16 after other changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	11,087,605	1,390,457	0	1,310,560	12,946,988	0	6,636,591	432,938	33,805,139
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3460010000	11,087,605	1,390,457	0	1,310,560	12,946,988	0	6,636,591	432,938	33,805,139

FY16 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DAIL Adv & Indept Liv Grants - As Passed FY16	7,862,665			169,990	6,992,730		4,727,974	806,950	20,560,309
Other Changes:									
Appropriation adjustments due to Global Comittment and Choices For Care waiver consolidation				(169,990)			169,990		0
									0
Grants:									0
									0
FY16 after other changes	0	0	0	(169,990)	0	0	169,990	0	0
Total after FY16 other changes	7,862,665	0	0	0	6,992,730	0	4,897,964	806,950	20,560,309
FY16 after other changes									
Grants:									
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	7,862,665	0	0	0	6,992,730	0	4,897,964	806,950	20,560,309
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3460020000	7,862,665	0	0	0	6,992,730	0	4,897,964	806,950	20,560,309

FY16 BAA 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 FY16	349,154	223,450			593,853			245,000	1,411,457
Other Changes:									0
FY16 after other changes	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	349,154	223,450	0	0	593,853	0	0	245,000	1,411,457
FY16 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	349,154	223,450	0	0	593,853	0	0	245,000	1,411,457
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3460030000	349,154	223,450	0	0	593,853	0	0	245,000	1,411,457
DAIL - Vocational Rehabilitation - As Passed FY16	1,371,845	70,000			2,970,387	4,552,523		7,500	8,972,255
Other Changes:									0
FY16 after other changes	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	1,371,845	70,000	0	2,970,387	4,552,523	0	7,500	0	8,972,255
FY16 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	1,371,845	70,000	0	2,970,387	4,552,523	0	7,500	0	8,972,255
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA 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 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DDAIL - Development Services - As Passed FY16	155,125	15,463			359,857		183,759,382	1,700,198	185,990,025
Grants:									
2015 Act 54 Increase reimbursement rates							382,548		382,548
									0
FY16 after other changes	0	0	0	0	0	0	382,548	0	382,548
Total after FY16 other changes	155,125	15,463	0	0	359,857	0	184,141,930	1,700,198	186,372,573
FY16 after other changes									
Grants:									
Transfer of DS Waiver funds from DAIL to DCF (AHS net-neutral)							(400,000)		(400,000)
									0
FY16 BAA Changes	0	0	0	0	0	0	(400,000)	0	(400,000)
FY16 BAA Gov Recommended	155,125	15,463	0	0	359,857	0	183,741,930	1,700,198	185,972,573
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3460050000	155,125	15,463	0	0	359,857	0	183,741,930	1,700,198	185,972,573
DDAIL - TBI, Home & Comm. Based Waiver - As Passed FY16							5,647,336		5,647,336
Other Changes:									
									0
FY16 after other changes	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	0	0	0	0	0	0	5,647,336	0	5,647,336
FY16 after other changes									
Grants:									
									0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	0	0	0	0	0	0	5,647,336	0	5,647,336
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	0	5,647,336	0	5,647,336
TOTAL FY16 DDAIL Big Bill As Passed	20,951,954	1,699,370	0	5,815,164	25,491,218	0	199,449,488	3,185,086	256,592,280
TOTAL FY16 BAA DDAIL Reductions & other changes	(125,560)	0	0	(1,534,217)	(45,267)	0	1,881,833	0	176,789
TOTAL FY16 BAA DDAIL Starting Point	20,826,394	1,699,370	0	4,280,947	25,445,951	0	201,331,321	3,185,086	256,769,069
TOTAL FY16 BAA DDAIL ups & downs	0	0	0	0	0	0	(400,000)	0	(400,000)
TOTAL FY16 BAA DDAIL Gov Recommended	20,826,394	1,699,370	0	4,280,947	25,445,951	0	200,931,321	3,185,086	256,369,069
TOTAL FY16 BAA DDAIL Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY16 BAA DDAIL As Passed	20,826,394	1,699,370	0	4,280,947	25,445,951	0	200,931,321	3,185,086	256,369,069

FY16 BAA 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 FY16	2,554,592								2,554,592
Personal Services:									
Retirement Incentive	(39,945)								(39,945)
									0
Operating Expenses:									
2015 Act 58 Sections B. 1103 and B. 1104	(2,740)								(2,740)
FY16 after other changes	(42,685)	0	0	0	0	0	0	0	(42,685)
Total after FY16 other changes	2,511,907	0	0	0	0	0	0	0	2,511,907
FY16 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	2,511,907	0	0	0	0	0	0	0	2,511,907
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3480001000	2,511,907	0	0	0	0	0	0	0	2,511,907
Corrections - Parole Board - As Passed FY16									
Operating Expenses:									
2015 Act 58 Sections B. 1103 and B. 1104	(229)								(229)
FY16 after other changes	(229)	0	0	0	0	0	0	0	(229)
Total after FY16 other changes	322,001	0	0	0	0	0	0	0	322,001
FY16 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	322,001	0	0	0	0	0	0	0	322,001
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3480002000	322,001	0	0	0	0	0	0	0	322,001

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corrections - Correctional Educ - As Passed FY16		3,554,425		228,484					3,782,909
Other Changes:									
Retirement Incentive		(43,221)							(43,221)
									0
									0
FY16 after other changes	0	(43,221)	0	0	0	0	0	0	(43,221)
Total after FY16 other changes	0	3,511,204	0	228,484	0	0	0	0	3,739,688
FY16 after other changes									
Personal Services:									
Saffing needs to meet CHSVT program demand		375,000							375,000
Operating Expenses:									
									0
Grants:									
									0
FY16 BAA Changes	0	375,000	0	0	0	0	0	0	375,000
FY16 BAA Gov Recommended	0	3,886,204	0	228,484	0	0	0	0	4,114,688
FY16 BAA Legislative Changes									
FY16 BAA Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3480003000	0	3,886,204	0	228,484	0	0	0	0	4,114,688

FY16 BAA 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 FY16	131,165,662	483,963		396,315		470,962		5,387,869	137,904,771
Personal Services:									
Retirement Incentive	(698,657)								(698,657)
									0
Operating Expenses:									0
2015 Act 58 Sections B. 1103 and B. 1104	(841,093)								(841,093)
									0
FY16 after other changes	(1,539,750)	0	0	0	0	0	0	0	(1,539,750)
Total after FY16 other changes	129,625,912	483,963	0	396,315	0	470,962	0	5,387,869	136,365,021
FY16 after other changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Internal Service Funds:									0
									0
Grants:									0
									0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	129,625,912	483,963	0	396,315	0	470,962	0	5,387,869	136,365,021
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3480004000	129,625,912	483,963	0	396,315	0	470,962	0	5,387,869	136,365,021

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Correctional Services - out-of-state beds - As Passed FY16	8,009,061								8,009,061
Other Changes:									0
FY16 after other changes	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	8,009,061	0	0	0	0	0	0	0	8,009,061
FY16 after other changes									
Personal Services:									0
Operating expenses:									0
Grants:									0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	8,009,061	0	0	0	0	0	0	0	8,009,061
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3480006000	8,009,061	0	0	0	0	0	0	0	8,009,061
Corr Facilities - Recreation - As Passed FY16									
Other Changes:		886,929							886,929
FY16 after other changes	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	0	886,929	0	0	0	0	0	0	886,929
FY16 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	0	886,929	0	0	0	0	0	0	886,929
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA 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 FY16					1,816,195				1,816,195
Other Changes:									0
FY16 after other changes	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	0	0	0	0	1,816,195	0	0	0	1,816,195
FY16 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	0	0	0	0	1,816,195	0	0	0	1,816,195
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3675001000	0	0	0	0	1,816,195	0	0	0	1,816,195
TOTAL FY16 DOC Big Bill As Passed	142,051,545	4,925,317	0	624,799	1,816,195	470,962	0	5,387,869	155,276,687
TOTAL FY16 BAA DOC Reductions & other changes	(1,582,664)	(43,221)	0	0	0	0	0	0	(1,625,885)
TOTAL FY16 BAA DOC Starting Point	140,468,881	4,882,096	0	624,799	1,816,195	470,962	0	5,387,869	153,650,802
TOTAL FY16 BAA DOC ups & downs	0	375,000	0	0	0	0	0	0	375,000
TOTAL FY16 BAA DOC Gov Recommended	140,468,881	5,257,096	0	624,799	1,816,195	470,962	0	5,387,869	154,025,802
TOTAL FY16 BAA DOC Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY16 BAA DOC As Passed	140,468,881	5,257,096	0	624,799	1,816,195	470,962	0	5,387,869	154,025,802