

FY17 - 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 11)	146,234,827	797,332	-	-	9,201,544	-	-	226,036,488	-	737,337,314	16,894,858	1,136,502,363
VDH - (page 16)	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 19)	1,703,391	434,904	-	-	20,000	-	-	4,881,255	-	166,262,551	43,930,986	217,233,087
DCF - (page 21)	116,464,076	36,173,958	-	-	1,286,469	-	-	153,930,627	-	63,707,731	17,283,952	388,846,813
DAIL - (page 32)	20,951,954	1,699,370	-	-	5,815,164	-	-	25,491,218	-	199,449,488	3,185,086	256,592,280
DOC - (page 36)	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	(2,050,959)	-	110,000	3,200,001	(3,774)	-	-	1,679,160	-	(212,813)	-	2,721,615
DVHA	742,773	-	-	-	(15,168)	-	-	(157,009)	-	2,884,712	-	3,455,308
VDH	(396,140)	42,799	(81,072)	-	-	-	-	-	-	(116,340)	290,639	(260,114)
DMH	(24,134)	-	-	-	-	-	-	(7,777)	-	371,134	(597,873)	(258,650)
DCF	(377,692)	-	-	-	-	-	-	(14,188)	-	(124,120)	-	(516,000)
DAIL	(63,951)	-	-	-	-	-	-	(45,267)	-	379,464	-	270,246
DOC	(844,062)	-	-	-	-	-	-	-	-	-	-	(844,062)
TOTAL AHS	(3,014,165)	42,799	28,928	3,200,001	(18,942)	-	-	1,454,919	-	3,182,037	(307,234)	4,568,343

FY17 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	212,983,822	26,641,196	28,882,141	273,912,782	9,996,336	-	-	857,127,134	-	783,827	499,667	1,410,826,905
DVHA	146,977,600	797,332	-	-	9,186,376	-	-	225,879,479	-	740,222,026	16,894,858	1,139,957,671
VDH	13,600,234	18,363,242	3,766,539	-	1,121,861	25,000	-	53,718,144	-	42,579,912	13,424,723	146,599,655
DMH	1,679,257	434,904	-	-	20,000	-	-	4,873,478	-	166,633,685	43,333,113	216,974,437
DCF	116,086,384	36,173,958	-	-	1,286,469	-	-	153,916,439	-	63,583,611	17,283,952	388,330,813
DAIL	20,888,003	1,699,370	-	-	5,815,164	-	-	25,445,951	-	199,828,952	3,185,086	256,862,526
DOC	141,207,483	4,925,317	-	-	624,799	-	1,816,195	470,962	-	-	5,387,869	154,432,625
TOTAL AHS	653,422,783	89,035,319	32,648,680	273,912,782	28,051,005	25,000	1,816,195	1,321,431,587	-	1,213,632,013	100,009,268	3,713,984,632

FY17 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	99,195,714	1,713,687	(1,426,734)	27,795,788	(3,085,025)	-	-	159,476,163	-	6,438,081	-	290,107,674
DVHA	(85,416,817)	2,562	-	-	1,417,701	-	-	(96,667,061)	-	265,479,673	(168,076)	84,647,982
VDH	(3,191,120)	437,838	-	-	-	-	-	1,934,743	-	565,537	6,674,660	6,421,658
DMH	(85,431)	-	-	-	-	-	-	(1,253,043)	-	4,226,177	1,648,508	4,536,212
DCF	4,213,324	94,834	-	-	(449,330)	-	-	5,728,753	-	(3,806,177)	1,387,582	7,168,986
DAIL	488,175	-	-	-	(1,778,493)	-	-	544,887	-	9,608,779	-	8,863,348
DOC	2,889,875	(429,968)	-	-	-	-	91,840	-	-	-	-	2,551,747
TOTAL AHS	18,093,720	1,818,953	(1,426,734)	27,795,788	(3,895,147)	-	91,840	69,764,442	-	282,512,071	9,542,674	404,297,607

FY17 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	312,179,536	28,354,883	27,455,407	301,708,570	6,911,311	-	-	1,016,603,297	-	7,221,908	499,667	1,700,934,579
DVHA	61,560,783	799,894	-	-	10,604,077	-	-	129,212,418	-	1,005,701,699	16,726,782	1,224,605,653
VDH	10,409,114	18,801,080	3,766,539	-	1,121,861	25,000	-	55,652,887	-	43,145,449	20,099,383	153,021,313
DMH	1,593,826	434,904	-	-	20,000	-	-	3,620,205	-	170,859,863	44,981,621	221,510,649
DCF	120,299,708	36,268,792	-	-	837,139	-	-	159,645,192	-	59,777,434	18,671,534	395,499,799
DAIL	21,376,178	1,699,370	-	-	4,036,671	-	-	25,990,838	-	209,437,731	3,185,086	265,725,874
DOC	144,097,358	4,495,349	-	-	624,799	-	1,908,035	470,962	-	-	5,387,869	156,984,372
TOTAL AHS	671,516,503	90,854,272	31,221,946	301,708,570	24,155,858	25,000	1,908,035	1,391,196,029	-	1,496,144,084	109,551,942	4,118,282,239

FY17 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	-	-	-	-	-	-	-	-	-	-	-	-

FY17 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	312,179,536	28,354,883	27,455,407	301,708,570	6,911,311	-	-	1,016,603,297	-	7,221,908	499,667	1,700,934,579
DVHA	61,560,783	799,894	-	-	10,604,077	-	-	129,212,418	-	1,005,701,699	16,726,782	1,224,605,653
VDH	10,409,114	18,801,080	3,766,539	-	1,121,861	25,000	-	55,652,887	-	43,145,449	20,099,383	153,021,313
DMH	1,593,826	434,904	-	-	20,000	-	-	3,620,435	-	170,859,863	44,981,621	221,510,649
DCF	120,299,708	36,268,792	-	-	837,139	-	-	159,645,192	-	59,777,434	18,671,534	395,499,799
DAIL	21,376,178	1,699,370	-	-	4,036,671	-	-	25,990,838	-	209,437,731	3,185,086	265,725,874
DOC	144,097,358	4,495,349	-	-	624,799	-	1,908,035	470,962	-	-	5,387,869	156,984,372
TOTAL AHS	671,516,503	90,854,272	31,221,946	301,708,570	24,155,858	25,000	1,908,035	1,391,196,029	-	1,496,144,084	109,551,942	4,118,282,239

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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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
Personal Services:									
2015 Act 58 Section B. 1104 (BAA Item)	(93,026)					(123,035)		(210,769)	(426,830)
Tobacco Litigation Settlement Funding per 2015 Act 58 (BAA Item)			105,531						105,531
Operating Expenses:									0
2015 Act 58 Section B. 1104	(11,962)				(3,774)			(2,044)	(17,780)
Tobacco Litigation Settlement Funding per 2015 Act 58 (BAA Item)			4,469						4,469
Operating for RS:									
2015 Act 58 Sections B. 1103 and B. 1104 (BAA Item)	(462)								(462)
Operating for HSB:									
2015 Act 58 Sections B. 1103 and B. 1104 (BAA Item)	(1,027)								(1,027)
									0
FY16 after other changes	(106,477)	0	110,000	0	(3,774)	(123,035)	0	(212,813)	(336,099)
Total after FY16 other changes	5,976,270	91,017	135,000	0	4,659,244	12,273,118	0	(212,813)	23,421,503

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

Other Changes:									
Appropriation adjustments due to Global Commitment and Choices For Care waiver consolidation (AHS net-neutral) [BAA Item]									
					(2,855,060)	(2,855,060)		5,710,120	0
Personal Services:									
Salary increase									
	35,646				(2,194,682)	167,572		2,412,105	420,641
Fringe increase									
	28,273				(967,509)	30,864		1,061,494	153,122
Workers' Compensation Insurance									
	3,626					4,796		3,275	11,698
Position transfer to AHS CO from DVHA (AHS net-neutral) [BAA Item]									
	130,381								130,381
Transfer funding for Director Info. Technology from DCF to AHSCO (AHS net-neutral) [BAA Item]									
	57,034					45,727		10,762	113,523
Proposal to reduce Tobacco Board Administrative position to part-time									
			(67,500)						(67,500)
Cost-share payments for 6 VISTA volunteers for Field Directors to provide support due to elimination of Service Coordination grants									
	18,000								18,000
Reduction to Vermont Legal Aid contract (10%)									
	(47,416)								(47,416)
Operating Expenses:									
Technical adjustment to align appropriations with projected earned receipts due to waiver consolidation									
				3,190,248	1,529,729		(3,246,370)		1,473,607
IT licensing costs									
	16,500								16,500
Audit Bill									
	41,595				55,011		37,568		134,174
Lease savings									
	(36,990)			(33,410)	(48,922)				(119,323)
Internal Service Fund (ISF) DII									
	9,741				12,883		8,798		31,422
ISF DHR									
	2,356				3,116		2,128		7,600
ISF DII Demand									
	(14,609)				(19,321)		(13,195)		(47,125)
ISF General Liability Insurance									
	1,260				1,666		1,138		4,063
ISF Property Insurance									
	13				17		12		42
ISF Commercial Insurance									
	85				112		77		274
Property Management Surcharge									
	2,400				2,787		2,555		7,742
ISF Fee For Space									
	171,572				226,918		154,969		553,459
ISF VISION									
	4,135				5,469		3,735		13,340
Grants:									
Elimination of Central Office Direct Service and Service Coordination grants									
	(204,750)								(204,750)
FY17 Changes									
	218,853	0	(67,500)	0	(2,860,413)	(836,636)	0	6,149,170	0
FY17 Gov Recommended									
	6,195,123	91,017	67,500	0	1,798,831	11,436,482	0	5,936,357	499,667
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes									
	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3400001000									
	6,195,123	91,017	67,500	0	1,798,831	11,436,482	0	5,936,357	499,667

	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
Revenue and Non-departmental changes:										
2015 Act 54 GMCB (BAA Item)				(16,153)		(19,765)				(35,918)
2015 Act 54 (BAA Item)	(801,308)			824,886		319,767				343,345
CO										
2015 Act 58 Section B. 1104 (BAA Item)	(96,279)					(114,490)				(210,769)
2015 Act 58 Sections B. 1103 and B. 1104 (BAA Item)	(934)					(1,110)				(2,044)
Retirement Incentive Rate Setting (BAA Item)	(49,951)					(59,398)				(109,349)
DVHA										
DVHA GF impact - See DVHA for items, not including:										
2015 Act 54 Increase payments to patient-centered medical homes and community health teams (BAA Item)				1,117,367		1,328,708				2,446,075
2015 Act 54 Increase reimbursement rates to primary care providers (BAA Item)				457,105		543,562				1,000,667
2015 Act 54 Increase reimbursement rates for HCBS non-CFC (BAA Item)				80,314		95,504				175,818
2015 Act 54 Increase reimbursement rates for mental health and substance abuse treatment not through DAs (BAA Item)				50,789		60,396				111,185
2015 Act 58 Section B. 1104 (BAA Item)	(385,399)					(458,295)	(15,168)			(858,862)
2015 Act 58 Sections B. 1103 and B. 1104 (BAA Item)	(2,438)					(2,900)				(5,338)
VDH										
VDH GF impact - See VDH for items										
2015 Act 54 AHEC funding(BAA Item)				304,736		362,375				667,111
2015 Act 54 Increase reimbursement rates (BAA Item)				34,062		40,504				74,566
2015 Act 58 Section B. 1104 (BAA Item)	(254,046)					(302,097)				(556,143)
2015 Act 58 Sections B. 1103 and B. 1104 (BAA Item)	(5,132)					(6,103)				(11,235)
DMH										
DMH GF impact - See DMH for items										
2015 Act 54 Increase reimbursement rates (BAA Item)				172,147		204,706				376,853
2015 Act 58 Section B. 1104 (BAA Item)	(272,493)					(324,033)				(596,526)
2015 Act 58 Sections B. 1103 and B. 1104 (BAA Item)	(3,228)					(3,838)				(7,066)
DCF										
DCF GF impact - See DCF for items										0
2015 Act 58 Section B. 1104 (BAA Item)	(48,084)					(57,180)				(105,264)
2015 Act 58 Sections B. 1103 and B. 1104 (BAA Item)	(8,613)					(10,243)				(18,856)
DAIL										
DAIL GF impact - See DAIL for items										
2015 Act 54 Increase reimbursement rates (BAA Item)				174,748		207,800				382,548
2015 Act 58 Sections B. 1103 and B. 1104 (BAA Item)	(1,409)					(1,675)				(3,084)
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	(1,944,482)	0	0	3,200,001	0	1,802,195	0	0	0	3,057,714
Total after FY16 other changes	206,784,191	26,550,179	28,747,141	273,912,782	40,000	844,029,304	0	0	0	1,380,063,597

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	(15,142,459)				15,142,459				0
Loss of FMAP (Includes loss of Leahy bump and enhanced Hub and Spoke federal participation)	10,285,798				(10,285,798)				0
GMCB increase	805,669				958,055				1,763,724
AOE increase	2,815				3,347				6,162
Sustainability funding no longer needed for Department of Financial Regulation						(33,935)			(33,935)
SHCRF	(10,777,551)			10,777,551					0
SHCRF Physician and Dental provider assessment revenue	(17,018,237)			17,018,237					0
Projected Tobacco Settlement Fund deficit	1,359,234		(1,359,234)						0
Technical reconciliation adjustment to true-up appropriation for non-AHS certified match	(527,900)								(527,900)
CO									
Secretary's Appropriation GC Funding	200,558				238,492				439,050
Vacancy Savings from Health Facility Auditor Rate Setting (BAA Item)	(3,688)				(4,386)				(8,074)
Salary and Fringe increase Rate Setting	23,113				27,485				50,598
Net change in VHC funding for Human Services Board Salary and Fringe (BAA Item)	70,899				84,308	(4,221)			150,986
Technical Correction to adjust appropriations for earned receipts for Human Services Board	(25,091)				(29,836)				(54,927)

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Secretary's Office Global Commitment - Continued										
DVHA GF impact - See DVHA for items, not including:	32,688,770					30,874,080				63,562,850
VHC OAPD Enhanced Funding Savings in GF Transferred to DVHA (AHS net-neutral) [BAA Item]	(4,550,585)									(4,550,585)
VHC Budget Realignment (AHS net-neutral due to VHC OAPD Enhanced Funding Savings) [BAA Item]	(1,494,278)						1,494,278			0
Appropriation adjustments due to Global Commitment and Choices For Care waiver consolidation (AHS net-neutral) [BAA Item]	95,231,009					113,243,179				208,474,188
VDH										
VDH GF impact - See VDH for items	1,251,722					1,488,475				2,740,197
Conversion of GF to GC in Public Health (AHS net-neutral)	2,055,600					2,444,400				4,500,000
DMH										
DMH GF impact - See DMH for items	2,683,557					3,191,129				5,874,686
Success Beyond Six (certified match) [BAA Item]	(1,713,687)	1,713,687								0
DCF										
DCF GF impact - See DCF for items	(1,304,814)					(1,551,609)				(2,856,423)
Transfer DCF Health Access Eligibility Unit (HAEU) and Assisted Operations (AOPs) positions and operating expenses from DCF to DVHA (108 positions) [AHS net-neutral]							(453,195)			(453,195)
Family Supportive Housing - expansion of services through Medicaid funding (AHS net-neutral)	200,000					237,828				437,828
DAIL										
DAIL GF impact - See DAIL for items	3,688,459					4,386,103				8,074,562
DOC										
DOC GF impact - See DOC for items	0					0				0
VTCH funding back to SHCRF				1,002,927			(1,002,927)			0
VTCH funding back to GF	1,002,927			(1,002,927)						0
FY17 Changes	98,991,839	1,713,687	(1,359,234)	27,795,788	0	160,447,712	0	0	0	287,589,792
FY17 Gov Recommended	305,776,030	28,263,866	27,387,907	301,708,570	40,000	1,004,477,016	0	0	0	1,667,653,389
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3400004000	305,776,030	28,263,866	27,387,907	301,708,570	40,000	1,004,477,016	0	0	0	1,667,653,389

	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 Services:										0
FY16 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	0	0	0	0	0	0	0	996,640	0	996,640
FY16 after other changes										
Personal Services:										
Salary Increase								31,804		31,804
Fringe Increase								18,794		18,794
Retirement Incentive (BAA Item)								(109,349)		(109,349)
Vacancy Savings								(8,074)		(8,074)
Operating Expenses:										0
Grants:										0
FY17 Changes	0	0	0	0	0	0	0	(66,825)	0	(66,825)
FY17 Gov Recommended	0	0	0	0	0	0	0	929,815	0	929,815
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3400008000	0	0	0	0	0	0	0	929,815	0	929,815
Developmental Disabilities Council - As Passed FY16							561,854			561,854
FY16 after other changes										
Personal Services:										
Salary Increase						10,440				10,440
Fringe Increase						4,661				4,661
Operating Expenses:										0
Grants:										0
FY17 Changes	0	0	0	0	0	15,101	0	0	0	15,101
FY17 Gov Recommended	0	0	0	0	0	576,955	0	0	0	576,955
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3400009000	0	0	0	0	0	576,955	0	0	0	576,955

	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
Personal Services:										0
										0
FY16 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	223,361	0	0	0	297,092	262,858	0	0	0	783,311
FY16 after other changes										
Other Changes:										
Appropriation adjustments due to Global Commitment and Choices For Care waiver consolidation (AHS net-neutral) [BAA Item]					(127,728)	(127,728)		255,456		0
Personal Services:										
Salary Increase	4,402				(84,306)	6,397		85,215		11,708
Fringe Increase	5,877				(62,025)	4,229	13,013	52,758		13,852
Technical adjustment to align appropriations with projected earned receipts due to waiver consolidation					72,038			(54,927)		17,111
Retirement Incentive - (BAA Item)	(25,257)				(18,370)	(32,912)				(76,539)
Change in VHC allocation statistic (BAA Item)							(17,234)	17,234		0
Swaps SHCRF for Exchange, replaced with IDT					(4,221)		4,221			0
Operating Expenses:										
Grants:										
FY17 Changes	(14,978)	0	0	0	(224,612)	(150,014)	0	355,736	0	(33,868)
FY17 Gov Recommended	208,383	0	0	0	72,480	112,844	0	355,736	0	749,443
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3400010000	208,383	0	0	0	72,480	112,844	0	355,736	0	749,443

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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AHS ADMINISTRATIVE FUND - As Passed FY16					5,000,000					5,000,000
Other Changes:										
										0
										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
FY17 Changes	0	0	0	0	0	0	0	0	0	0
FY17 Gov Recommended	0	0	0	0	5,000,000	0	0	0	0	5,000,000
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 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 AHS-CO Reductions & other changes	(2,050,959)	0	110,000	3,200,001	(3,774)	1,679,160	0	(212,813)	0	2,721,615
TOTAL FY17 AHS-CO Starting Point	212,983,822	26,641,196	28,882,141	273,912,782	9,996,336	857,127,134	0	783,827	499,667	1,410,826,905
TOTAL FY17 AHS-CO Changes	99,195,714	1,713,687	(1,426,734)	27,795,788	(3,085,025)	159,476,163	0	6,438,081	0	290,107,674
TOTAL FY17 AHS-CO Gov Recommend	312,179,536	28,354,883	27,455,407	301,708,570	6,911,311	1,016,603,297	0	7,221,908	499,667	1,700,934,579
TOTAL FY17 AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY17 AHS-CO As Passed	312,179,536	28,354,883	27,455,407	301,708,570	6,911,311	1,016,603,297	0	7,221,908	499,667	1,700,934,579

FY17 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 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 (BAA Item)	(13,990)			(15,168)	(148,797)		(843,694)		(1,021,649)
Operating Expenses:									
2015 Act 58 Sections B. 1103 and B. 1104 (BAA Item)	(4,545)				(8,212)		(5,339)		(18,096)
FY16 after other changes	(18,535)	0	0	(15,168)	(157,009)	0	(849,033)	0	(1,039,745)
Total after FY16 other changes	1,429,462	797,332	0	9,186,376	84,086,579	0	76,854,311	8,904,971	181,259,031
FY16 after other changes									
Personal Services:									
Salary increase	5,227	1,086			69,187	8,913	234,802	6,753	325,968
Fringe increase	3,070	638			40,634	5,234	137,900	3,966	191,442
Workers' Compensation Insurance	(263)	(55)		(448)	(3,483)		(11,819)	(340)	(16,408)
Transfer DCF Health Access Eligibility Unit (HAEU) and Assisted Operations (AOPs) positions from DCF to DVHA (108 positions) [AHS net-neutral]	686,662				2,002,304	533,865	4,712,165		7,934,996
VT Health Connect (VHC) Personal Services budget realignment (BAA Item)						(171,126)	(182,064)		(353,190)
VHC Overhead budget realignment (BAA Item)						(187,914)	(824,207)		(1,012,121)
VHC Contracts budget realignment (BAA Item)						1,210,613	(168,075)		1,042,538
VHC OAPD Enhanced funding for contracted M&O services (BAA Item)	4,550,585				13,651,754		(18,202,339)		0
Position transfer to AHS CO from DVHA (AHS net-neutral) [BAA Item]	(130,381)								(130,381)
Blueprint contract reduction							(182,700)	(117,300)	(300,000)
3.5 new FTEs needed to implement Physician and Dentist provider assessment proposal							530,871		530,871
Swaps SHCRF for Exchange, replaced with IDT				1,399,585		(1,399,585)			0

FY17 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Operating:									
Transfer HAEU and AOPs Operating expenses from DCF to DVHA (AHS net-neutral)						94,693	766,157		860,850
Internal Services Fund (ISF) DII	(252)	(48)		(683)	(3,359)		(12,271)	(336)	(16,949)
ISF DHR	(232)	(44)		(628)	(3,088)		(11,283)	(309)	(15,585)
ISF VISION	(160)	(30)		(434)	(2,133)		(7,794)	(213)	(10,765)
ISF General Liability Insurance	28	5		75	370		1,353	37	1,869
ISF Property Insurance	0	0		1	4		16	0	22
ISF Commercial Policies	2	0		6	30		109	3	150
ISF Fee For Space	4,507	854		12,211	60,009		219,236	6,001	302,818
ISF DII Demand	(186)	(35)		(504)	(2,478)		(9,055)	(248)	(12,507)
Leased Space - increase for new leases at Global Foundries	14,372				129,344				143,716
Lease savings	(12,023)			(89,726)	(273,243)		(221,758)		(596,750)
Property Management Surcharge	668	191		3,554	6,013		63,608	1,270	75,305
Swaps SHCRF for Exchange, replaced with IDT				94,693		(94,693)			0
Grants:									
Reduce special projects grant to fund Licensed Alcohol and Drug Abuse Counselors (LADC) (DVHA net-neutral)							(160,000)		(160,000)
									0
FY17 Changes	5,121,624	2,562	0	1,417,701	15,671,864	0	(13,327,147)	(100,715)	8,785,889
FY17 Gov Recommended	6,551,086	799,894	0	10,604,077	99,758,443	0	63,527,164	8,804,256	190,044,920
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3410010000	6,551,086	799,894	0	10,604,077	99,758,443	0	63,527,164	8,804,256	190,044,920

FY17 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 (BAA Item)							2,446,075		2,446,075
2015 Act 54 Increase reimbursement rates to primary care providers (BAA Item)							1,036,540		1,036,540
2015 Act 54 Increase to reimbursement rates for mental health and substance abuse treatment not through DAs (BAA Item)							111,185		111,185
FY16 after other changes	0	0	0	0	0	0	3,593,800	0	3,593,800
Total after FY16 other changes	0	0	0	0	0	0	663,227,770	0	663,227,770
FY16 after other changes									
Other Changes:									
Appropriation adjustments due to GC and CFC waiver consolidation (AHS net-neutral) [BAA Item]							27,757,254		27,757,254
Grants:									
Caseload							103,150,395		103,150,395
Utilization							(31,957,102)		(31,957,102)
GC Buy-in (BAA Item)							526,379		526,379
Buy-in premium increase (BAA Item)							4,481,272		4,481,272
Applied Behavioral Analysis (ABA) with current rate structure (BAA Item)							2,800,000		2,800,000
Applied Behavioral Analysis (ABA) rate increase (BAA Item)							2,500,000		2,500,000
Applied Behavioral Analysis funding for NCSS IFS program from DVHA to DMH (AHS net-neutral) [BAA Item]							(429,099)		(429,099)
Licensed Alcohol and Drug Abuse Counselors (LADC) [BAA Item] (DVHA net-neutral)							160,000		160,000
Cystic Fibrosis drug (BAA Item)							6,625,000		6,625,000
Implement best practice - Involuntary Medication policy							(5,000,000)		(5,000,000)
Adjust State Maximum Allowable Cost (SMAC) limits on generic drugs							(5,000,000)		(5,000,000)
Long Acting Reversible Contraception (LARC) [DVHA net-neutral] (BAA Item)							(4,750,000)		(4,750,000)
Projected Savings due to Medicaid redeterminations (BAA Item)							(3,411,311)		(3,411,311)
Technical rate adjustments to align with best practices							(7,820,882)		(7,820,882)
Pregnant persons between 138% and 213% FPL							(4,929,003)		(4,929,003)
Group psychotherapy reimbursement adjustment							(2,000,000)		(2,000,000)
Total (gross) rate increase for Dentists							2,200,000		2,200,000
Total (gross) rate increase for Physicians							8,400,000		8,400,000
FY17 Changes	0	0	0	0	0	0	93,302,903	0	93,302,903
FY17 Gov Recommended	0	0	0	0	0	0	756,530,673	0	756,530,673
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3410015000	0	0	0	0	0	0	756,530,673	0	756,530,673

FY17 Department Request - DVHA

	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
Grants:									
2015 Act 54 Increase to reimbursement rates for HCBS (BAA Item)							139,945		139,945
									0
FY16 after other changes	0	0	0	0	0	0	139,945	0	139,945
Total after FY16 other changes	94,492,829	0	0	0	115,631,359	0	139,945	0	210,264,133
FY16 after other changes									
Other Changes:									
Appropriation adjustments due to Global Commitment and Choices For Care waiver consolidation (AHS net-neutral) [BAA Item]	(93,750,824)				(114,723,364)		180,716,934		(27,757,254)
Change in Federal Participation	11,715				(11,715)				0
Traditional:									
Statutory Nursing Home rate increase							2,646,370		2,646,370
Nursing Home utilization							(1,206,528)		(1,206,528)
Moderate Needs Group - backfilling SFY16 one-time funds							1,241,748		1,241,748
Home and Community Based caseload pressure							2,550,393		2,550,393
Anticipated carryforward from SFY16 into SFY17							(445,000)		(445,000)
									0
FY17 Changes	(93,739,109)	0	0	0	(114,735,079)	0	185,503,917	0	(22,970,271)
FY17 Gov Recommended	753,720	0	0	0	896,280	0	185,643,862	0	187,293,862
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3410016000	753,720	0	0	0	896,280	0	185,643,862	0	187,293,862
DVHA - Medicaid Program - State Only - As Passed FY16	31,425,153							7,989,887	39,415,040
Grants:									
2015 Act 54 Cost-sharing subsidies (BAA Item)	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	(493,248)							1,887	(491,361)
Utilization	(1,209,095)							(115,627)	(1,324,722)
Buy-in								46,379	46,379
Clawback (BAA Item)	5,967,321								5,967,321
FY17 Changes	4,264,978	0	0	0	0	0	0	(67,361)	4,197,617
FY17 Gov Recommended	36,451,439	0	0	0	0	0	0	7,922,526	44,373,965
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3410017000	36,451,439	0	0	0	0	0	0	7,922,526	44,373,965

FY17 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 FY16	18,868,848				26,161,541				45,030,389
Grants:									
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	68,944				699,019				767,963
Utilization	15,548				50,414				65,962
Buy-in premium increase (BAA Item)					497,919				497,919
CHIP FMAP including federal participation increase (BAA Item)	(1,148,802)				1,148,802				0
FY17 Changes	(1,064,310)	0	0	0	2,396,154	0	0	0	1,331,844
FY17 Gov Recommended	17,804,538	0	0	0	28,557,695	0	0	0	46,362,233
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3410018000	17,804,538	0	0	0	28,557,695	0	0	0	46,362,233
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 DVHA Reductions & other changes	742,773	0	0	(15,168)	(157,009)	0	2,884,712	0	3,455,308
TOTAL FY17 DVHA Starting Point	146,977,600	797,332	0	9,186,376	225,879,479	0	740,222,026	16,894,858	1,139,957,671
TOTAL FY17 DVHA ups & downs	(85,416,817)	2,562	0	1,417,701	(96,667,061)	0	265,479,673	(168,076)	84,647,982
TOTAL FY17 DVHA Gov Recommended	61,560,783	799,894	0	10,604,077	129,212,418	0	1,005,701,699	16,726,782	1,224,605,653
TOTAL FY17 DVHA Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY17 DVHA As Passed	61,560,783	799,894	0	10,604,077	129,212,418	0	1,005,701,699	16,726,782	1,224,605,653

FY17 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
Other Changes:										
2015 Act 58 Section B. 1104	(71,167)	56,000							(56,115)	(71,282)
										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)	610,996	518,444
Total after FY16 other changes	2,454,911	1,065,518	0	0	0	5,668,282	0	921,554	3,354,455	13,464,720
FY16 after other changes										
Personal Services:										
Salary & Fringe Increase	(252,283)	161,942							552,283	461,942
Workers' Compensation Insurance	(17,429)					(63,011)		(53,627)		(134,067)
Retirement Incentive (BAA Item)	(23,253)								(20,347)	(43,600)
Other Contracted and Third Party Services		59,272								59,272
Operating Expenses:										
Internal Service Fund (ISF) DII	(1,512)					(5,465)			(4,651)	(11,628)
ISF DHR	(2,752)					(9,949)			(8,467)	(21,168)
ISF General Liability Insurance	(866)					(3,132)			(2,665)	(6,663)
ISF Auto Insurance	(362)					(1,309)			(1,114)	(2,785)
Property Insurance	43					153			130	326
ISF Commercial Policies	2					6			4	12
ISF VISION	(2,568)					(9,283)			(7,900)	(19,751)
ISF DII Demand	(2,882)					(8,647)			(7,686)	(19,215)
Property Management Surcharge	5,651					16,953		15,070		37,674
Grants:										
FY17 Changes	(298,211)	221,214	0	0	0	(83,684)	0	(38,557)	499,587	300,349
FY17 Gov Recommended	2,156,700	1,286,732	0	0	0	5,584,598	0	882,997	3,854,042	13,765,069
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3420010000	2,156,700	1,286,732	0	0	0	5,584,598	0	882,997	3,854,042	13,765,069

FY17 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)
										0
Operating Expenses:										0
Grants:										0
Tobacco Litigation Settlement Funding per 2015 Act 58			(51,863)							(51,863)
FY16 after other changes	(238,742)	0	(51,863)	0	0	0	0	(179,671)	(270,434)	(740,710)
Total after FY16 other changes	8,305,367	16,854,895	2,409,514	1,121,861	25,000	38,184,687	0	11,542,023	6,409,146	84,852,493
FY16 after other changes										
Personal Services:										
Salary & Fringe Increase	(840,943)								1,840,943	1,000,000
Retirement Incentive (BAA Item)	(26,562)								(55,994)	(82,556)
GF transfer to AHS CO for GC conversion (AHS net-neutral)	(2,055,600)								4,500,000	2,444,400
Operating Expenses:										
Opioid Antagonist		200,000								200,000
ISF Fee for Space	(35,710)					(129,105)			(109,876)	(274,691)
Grants:										
Syringe Exchange program - supplemental funding	150,000									150,000
FY17 Changes	(2,808,815)	200,000	0	0	0	(129,105)	0	0	6,175,073	3,437,153
FY17 Gov Recommended	5,496,552	17,054,895	2,409,514	1,121,861	25,000	38,055,582	0	11,542,023	12,584,219	88,289,646
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3420021000	5,496,552	17,054,895	2,409,514	1,121,861	25,000	38,055,582	0	11,542,023	12,584,219	88,289,646

	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
other changes:										
Operating Expenses:										
2015 Act 58 Section B. 1104	(33,282)								(49,923)	(83,205)
										0
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:										
Salary & Fringe Increase	(84,094)					157,532		184,094		257,532
Counselor Regulatory Services		(33,376)								(33,376)
Operating Expenses:										
Grants:										
Substance Abuse Prevention						1,990,000				1,990,000
Medical Assisted Treatment (MAT) Hub expansion 1/1/17 implementation								420,000		420,000
Prescription Drug Disposal Program		50,000								50,000
FY17 Changes	(84,094)	16,624	0	0	0	2,147,532	0	604,094	0	2,684,156
FY17 Gov Recommended	2,755,862	459,453	1,357,025	0	0	12,012,707	0	30,720,429	3,661,122	50,966,598
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3420060000	2,755,862	459,453	1,357,025	0	0	12,012,707	0	30,720,429	3,661,122	50,966,598
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 VDH Reductions & other changes	(396,140)	42,799	(81,072)	0	0	0	0	(116,340)	290,639	(260,114)
TOTAL FY17 VDH Starting Point	13,600,234	18,363,242	3,766,539	1,121,861	25,000	53,718,144	0	42,579,912	13,424,723	146,599,655
TOTAL FY17 VDH ups & downs	(3,191,120)	437,838	0	0	0	1,934,743	0	565,537	6,674,660	6,421,658
TOTAL FY17 VDH Gov Recommended	10,409,114	18,801,080	3,766,539	1,121,861	25,000	55,652,887	0	43,145,449	20,099,383	153,021,313
TOTAL FY17 VDH Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY17 VDH As Passed	10,409,114	18,801,080	3,766,539	1,121,861	25,000	55,652,887	0	43,145,449	20,099,383	153,021,313

FY17 Department Request - DMH

	GF	SF	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt 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
other changes:								
Personal Services:								
2015 Act 58 Section B. 1104	(4,325)			(7,777)			(596,526)	(608,628)
Operating Expenses:								
2015 Act 58 Sections B. 1103 and B. 1104	(13,192)					(5,719)	(1,347)	(20,258)
2015 Act 58 Section B. 1104	(6,617)							(6,617)
								0
Grants:								
2015 Act 54 Increase reimbursement rates						376,853		376,853
								0
FY16 after other changes	(24,134)	0	0	(7,777)	0	371,134	(597,873)	(258,650)
Total after FY16 other changes	1,679,257	434,904	20,000	4,873,478	0	166,633,685	43,333,113	216,974,437
FY16 after other changes								
Personal Services:								
Salary & Fringe Increase	1,487			2,674		185,756	492,685	682,602
Retirement Incentive (BAA Item)	(2,350)			(42)		(180,922)	(42,613)	(225,927)
Workers' Compensation Insurance (BAA Item)	44			78		(20,440)	(139,098)	(159,416)
VT Psychiatric Care Hospital (VPCH) Vacant Position step increases (BAA Item)							159,241	159,241
VPCH staffing incentives (BAA Item)							105,759	105,759
VPCH UVM Contract Increase							314,869	314,869
Reduction to VPCH contracts							(150,000)	(150,000)
Operating Expenses:								
Morrisville lease ended in SFY15 (BAA Item)	(85,860)							(85,860)
Internal Service Fund (ISF) Fee for Space - Administration	1,571			2,826		120,917	25,831	151,145

FY17 Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
ISF Fee for Space - VPCH						(3,004)	(52,110)	(55,114)
ISF Property Insurance						13	27	40
ISF All Other Insurance	(61)			(111)		(3,617)	3,696	(93)
ISF VISION	(144)			(258)		(11,059)	(2,349)	(13,810)
ISF DII	(200)			(360)		(15,396)	(3,270)	(19,226)
ISF DII Demand	419			754		32,277	6,855	40,305
ISF DHR	(359)			(644)		(27,590)	(5,860)	(34,453)
Property Management Surcharge	22			40		1,722	366	2,150
Grants:								
Peer Services for Young Adults				(300,000)			300,000	0
Vermont Cooperative for Practice Improvement (VPCI)				(58,000)			58,000	0
Suicide Prevention Spectrum							72,724	72,724
Technical adjustment to federal fund spending authority				(900,000)				(900,000)
Private Non-Medical Institution (PNMI) increase from Rate Setting (BAA Item)						106,001	34,952	140,953
HUD funding reduction impact - preserve transitional housing							90,000	90,000
Dept. Of Labor's wage ruling - Respite Care wage impact (BAA Item)							378,803	378,803
AHS Net Neutral:								
Transfer from DCF for IFS DAP Program (AHS net-neutral) [BAA Item]						344,600		344,600
Transfer from DCF to DMH - TCS (AHS net-neutral) [BAA Item]						267,821		267,821
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) [BAA Item]						429,099		429,099
FY17 Changes	(85,431)	0	0	(1,253,043)	0	4,226,178	1,648,508	4,536,212
FY17 Gov Recommended	1,593,826	434,904	20,000	3,620,435	0	170,859,863	44,981,621	221,510,649
FY17 Legislative Changes								
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3150070000	1,593,826	434,904	20,000	3,620,435	0	170,859,863	44,981,621	221,510,649
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 DMH Reductions & other changes	(24,134)	0	0	(7,777)	0	371,134	(597,873)	(258,650)
TOTAL FY17 DMH Starting Point	1,679,257	434,904	20,000	4,873,478	0	166,633,685	43,333,113	216,974,437
TOTAL FY17 DMH ups & downs	(85,431)	0	0	(1,253,043)	0	4,226,178	1,648,508	4,536,212
TOTAL FY17 DMH Gov Recommended	1,593,826	434,904	20,000	3,620,435	0	170,859,863	44,981,621	221,510,649
TOTAL FY17 DMH Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY17 DMH As Passed	1,593,826	434,904	20,000	3,620,435	0	170,859,863	44,981,621	221,510,649

FY17 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)
Operating Expenses:										
2015 Act 58 Sections B. 1103 and B. 1104	(177,772)				(13,416)			(18,856)		(210,044)
FY16 after other changes	(311,100)	0	0	0	(13,416)	0	0	(124,120)	0	(448,636)
Total after FY16 other changes	21,394,190	638,986	0	665,815	21,046,633	0	0	13,332,517	0	57,078,141
FY16 after other changes										
Personal Services:										
Salary Increase	88,473			1,233	28,262			3,530		121,498
Fringe Increase	126,943			1,769	40,551			5,065		174,328
Retirement Incentive (BAA Item)	(294,228)				(235,899)			(55,516)		(585,643)
Transfer DCF Health Access Eligibility Unit (HAEU) and Assisted Operations (AOPs) positions from DCF to DVHA (96 budgeted positions) (AHS net-neutral)	(50,652)				(59,294)		(358,501)	(6,698,538)		(7,166,985)
Spending authority for HAEU staff eligible for OAPD funding (12 unbudgeted positions) [AHS net-neutral]	106,989			60,265	316,874			283,883		768,011
Transfer DCF HAEU and AOPs positions from DCF to DVHA (12 unbudgeted positions) (AHS net-neutral)	(106,989)			(60,265)	(316,874)			(283,883)		(768,011)
Shift in administrative cost allocation due to the move of HAEU staff to DVHA (AHS GF net-neutral)	389,721				98,076			(487,797)		0
JFI (Jobs for Independence) Award 100% Federal SNAP E&T					378,731					378,731
Transfer GC from ADMIN to FSD (DCF net-neutral)								(622,000)		(622,000)
Transfer funding for Director Info. Technology from DCF to AHSCO (AHS net-neutral) [BAA Item]	(57,034)				(45,727)			(10,762)		(113,523)
Loss of Global Commitment funds due to change in district eligibility work (BAA Item)	1,300,000							(1,300,000)		0
Funding for workforce development activities transferred from RU to ESD resulting from discontinued DAIL Creative Workforce Solutions MOU (DCF net-neutral) [BAA Item]	101,042				303,126					404,168
Swaps SHCRF for Exchange, replaced with IDT				(358,501)			358,501			0

FY17 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:										0
Loss of SNAP E&T earnings (BAA Item)	821,141				(821,141)					0
JFI (Jobs for Independence) Award spending authority (approved by the JFC)					102,135					102,135
Transfer HAEU and AOPs Operating expenses from DCF to DVHA (AHS net-neutral)							(94,694)	(766,156)		(860,850)
Internal Service Fund (ISF) Fee for space	232,626			3,227	74,306			9,296		319,455
ISF Workers' Compensation Insurance	3			0	1			0		4
ISF General Liability Insurance	32,427			450	10,357			1,296		44,530
ISF Auto Insurance	(551)			(8)	(176)			(22)		(757)
ISF Property Insurance	99			1	32			4		136
ISF VISION	805			11	258			32		1,106
ISF DII	55,356			768	17,681			2,212		76,017
ISF DHR	7,135			99	2,279			285		9,798
ISF DII Demand	(265,716)			(3,685)	(84,875)			(10,618)		(364,894)
Property Management Surcharge	37,654									37,654
Funding for workforce development activities transferred from RU to ESD resulting from discontinued DAIL Creative Workforce Solutions MOU (DCF net-neutral) [BAA Item]	10,000				30,000					40,000
Swaps SHCRF for Exchange, replaced with IDT				(94,694)			94,694			0
Grants:										0
JFI (Jobs for Independence) Award (approved by the JFC)					2,505,594					2,505,594
VSNIP Surcharge Increase from \$3.00 to \$4.00 (Act 57 2016-2016 session)		80,000								80,000
FY17 Changes	2,535,244	80,000	0	(449,330)	2,344,277	0	0	(9,929,689)	0	(5,419,498)
FY17 Gov Recommended	23,929,434	718,986	0	216,485	23,390,910	0	0	3,402,828	0	51,658,643
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3440010000	23,929,434	718,986	0	216,485	23,390,910	0	0	3,402,828	0	51,658,643

FY17 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 - 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
Operating Expenses:										
2015 Act 58 Sections B. 1103 and B. 1104	(6,668)									(6,668)
Grants:										
FY16 after other changes	(6,668)	0	0	0	0	0	0	0	0	(6,668)
Total after FY16 other changes	29,258,064	1,691,637	0	136,054	23,442,723	0	0	34,787,210	10,391,705	99,707,393
FY16 after other changes										
Personal Services:										
Salary Increase	870,344				192,420			634,447		1,697,211
Fringe Increase	358,345				79,225			261,220		698,790
Retirement Incentive (BAA Item)	(108,615)				(19,051)			(64,778)		(192,444)
Social Workers - Convert 6 temps. to classified positions and add 22 new classified positions in Districts (BAA Item)	1,304,285				201,642			744,912		2,250,839
Social Worker Supervisor - 1 classified position (BAA Item)	39,861				9,732			40,473		90,066
Resource Coordinator - Convert 1 temp. and add 1 classified position (BAA Item)	104,682				26,417			21,170		152,269
Admin. Assistants - Convert 3 temps. to classified positions (BAA Item)	126,758				17,213			33,071		177,042
Child Benefits Specialist - Convert 1 temp. to classified position (BAA Item)	49,614				12,520			10,033		72,167
Foster Parent Support Contracts (BAA Item)	76,476				89,524					166,000
										0

FY17 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	Total
Operating Expenses:										0
Annualization of FY16 BAA Workforce Increase (BAA Item)	88,762				14,575			45,413		148,750
ISF Fee for Space	157,290				34,783			114,655		306,728
ISF General Liability & Auto Insurance	14,491				3,204			10,563		28,258
ISF VISION	360				80			262		702
ISF DHR	(5,400)				(1,194)			(3,936)		(10,531)
Property Management Surcharge	89,958									89,958
										0
Grants:										0
Transfer GC from ADMIN to FSD. (DCF net neutral)								622,000		622,000
Case Review services (BAA Item)	14,809				14,809					29,618
Child & Family Support (CFS) Caseload Increase (From 2567 to 2630= 63 cases x \$2573.80 cpc = \$162,149) [BAA Item]								162,149		162,149
Foster Parent Respite (BAA Item)	127,624				1,250					128,874
Foster Parent Support (BAA Item)	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] (BAA Item)	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] (BAA Item)	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] (BAA Item)	(445,390)				(507,387)			(1,817,398)	(1,447,507)	(4,217,682)
Lund Substance Abuse Screeners (BAA Item)	449,500									449,500
Supervised Visitation services (BAA Item)	44,492				908					45,400
Transportation cost increase due to 33% caseload increase (BAA Item)	871,826				404,932				6,094	1,282,852
Transfer GC from RU to FSD (DCF net-neutral) [BAA Item]								411,607		411,607
Insurance Premium Increase for Foster Parent Liability & Casualty policy (BAA Item)	23,700				4,182			18,591		46,473
NFI DAP increase for DMH On Deposit (BAA Item)								344,600		344,600
Transfer to DMH for NFI DAP On Deposit (AHS net neutral) [BAA Item]								(344,600)		(344,600)
Transfer of DS Waiver funds from DAIL to DCF (AHS net-neutral) [BAA Item]								400,000		400,000
Technical correction - transfer funding from FSD to CDD (DCF net-neutral) [BAA Item]	(100,000)									(100,000)
Restructuring residential treatment services	(674,550)									(674,550)
FY17 Changes	4,563,927	0	0	0	1,573,199	0	0	5,007,715	1,237,252	12,382,092
FY17 Gov Recommended	33,821,991	1,691,637	0	136,054	25,015,922	0	0	39,794,925	11,628,957	112,089,485
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3440020000	33,821,991	1,691,637	0	136,054	25,015,922	0	0	39,794,925	11,628,957	112,089,485

	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
other changes:										
Operating Expenses:										
2015 Act 58 Sections B. 1103 and B. 1104	(1,506)									(1,506)
Grants:										
FY16 after other changes	(1,506)	0	0	0	0	0	0	0	0	(1,506)
Total after FY16 other changes	29,741,616	1,820,000	0	0	38,248,914	0	0	9,035,037	2,269,694	81,115,261
FY16 after other changes										
Personal Services:										
Salary Increases	109,175				22,341			7,827		139,343
Fringe Increases	(19,636)				(4,018)			(1,408)		(25,062)
Retirement Incentive (BAA Item)	(22,134)				(53,665)			(2,692)		(78,491)
Operating Expenses:										
ISF General Liability insurance	3,290				673			236		4,199
ISF VISION	81				17			6		104
ISF DHR	393				80			28		501
ISF Fee for Space	92,024				18,828			6,601		117,453
Grants:										0
Funding for transferring TCS (Therapeutic Childcare Services) [BAA Item]								267,821		267,821
Transfer from DCF to DMH - TCS (AHS net-neutral) [BAA Item]								(267,821)		(267,821)
Technical correction - transfer funding from FSD to CDD (DCF net-neutral) [BAA Item]	100,000									100,000
CDD Part C IDEA mandated services - includes Medicaid eligible assessment services, and non-Medicaid eligible over claims. (BAA Item)	359,760							500,000		859,760
FY17 Changes	622,953	0	0	0	(15,744)	0	0	510,598	0	1,117,807
FY17 Gov Recommended	30,364,569	1,820,000	0	0	38,233,170	0	0	9,545,635	2,269,694	82,233,068
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3440030000	30,364,569	1,820,000	0	0	38,233,170	0	0	9,545,635	2,269,694	82,233,068

FY17 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 FY16	3,430,564	455,718		387,600	9,457,889					13,731,771
other changes:										
Personal Services:										
2015 Act 58 Section B. 1104	(55,834)									(55,834)
Operating Expenses:										
2015 Act 58 Sections B. 1103 and B. 1104	(1,808)				(772)					(2,580)
FY16 after other changes	(57,642)	0	0	0	(772)	0	0	0	0	(58,414)
Total after FY16 other changes	3,372,922	455,718	0	387,600	9,457,117	0	0	0	0	13,673,357
FY16 after other changes										
Personal Services:										
Salary Increase	58,928				111,595					170,523
Fringe Increase	21,044				39,853					60,897
Retirement Incentive (BAA Item)	(56,966)				(108,342)					0
Operating Expenses:										0
ISF Fee for Space	39,626				75,033					114,659
ISF General Liability insurance	3,447				6,527					9,974
ISF VISION	86				162					248
ISF DHR	(2,590)				(4,903)					(7,493)
Property Management Surcharge	9,118				4,697					13,815
Grants:										
FY17 Changes	72,693	0	0	0	124,622	0	0	0	0	362,623
FY17 Gov Recommended	3,445,615	455,718	0	387,600	9,581,739	0	0	0	0	14,035,980
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3440040000	3,445,615	455,718	0	387,600	9,581,739	0	0	0	0	14,035,980

	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 FY16	9,688,636								3,750,000	13,438,636
Other Changes:										0
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 (BAA Item)]									150,330	150,330
										0
FY17 Changes	0	0	0	0	0	0	0	0	150,330	150,330
FY17 Gov Recommended	9,688,636	0	0	0	0	0	0	0	3,900,330	13,588,966
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3440050000	9,688,636	0	0	0	0	0	0	0	3,900,330	13,588,966
DCF - General Assistance - As Passed FY16	4,680,025					1,111,320			295,665	6,087,010
Grants:										0
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:										
Emergency Housing funding request	2,000,000									2,000,000
Emergency Housing savings due to cold-weather shelter program	(1,000,000)									(1,000,000)
FY17 Changes	1,000,000	0	0	0	0	0	0	0	0	1,000,000
FY17 Gov Recommended	5,680,025	0	0	0	1,111,320	0	0	0	295,665	7,087,010
FY17 Legislative Changes										0
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3440060000	5,680,025	0	0	0	1,111,320	0	0	0	295,665	7,087,010

FY17 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 - 3SquaresVT - As Passed FY16					28,217,770					28,217,770
FY16 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										
Caseload increase from 15,470 to 16,682 = 1,212 x \$149 x 12 months = \$2,167,056. (BAA Item)					2,167,056					2,167,056
Caseload CPC Decrease from \$152 to \$149 = -\$3. \$3.00 x 15,470 x 12 months = \$556,920. (BAA Item)					(556,920)					(556,920)
										0
FY17 Changes	0	0	0	0	1,610,136	0	0	0	0	1,610,136
FY17 Gov Recommended	0	0	0	0	29,827,906	0	0	0	0	29,827,906
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3440070000	0	0	0	0	29,827,906	0	0	0	0	29,827,906
DCF - Reach Up - As Passed FY16	12,308,629	23,401,676			4,152,222			2,384,000	374,400	42,620,927
Grants:										0
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:										
Operating Expenses:										
ISF Commercial Workers' Compensation Insurance for RU Participants	8,311									8,311
Grants:										
Transfer from RU to OEO to level fund Housing Grants (DCF net-neutral)	(150,092)									(150,092)
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. (BAA Item)	(4,389,634)									(4,389,634)
Funding for workforce development activities transferred from RU to ESD resulting from discontinued DAIL Creative Workforce Solutions MOU (DCF net-neutral) [BAA Item]	(111,042)				(333,126)					(444,168)
Transfer GC from RU to FSD (DCF net-neutral) [BAA Item]								(411,607)		(411,607)
FY17 Changes	(4,642,457)	0	0	0	(333,126)	0	0	(411,607)	0	(5,387,190)
FY17 Gov Recommended	7,666,172	23,401,676	0	0	3,819,096	0	0	1,972,393	374,400	37,233,737
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3440080000	7,666,172	23,401,676	0	0	3,819,096	0	0	1,972,393	374,400	37,233,737

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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
FY17 Changes	0	0	0	0	0	0	0	0	0	0
FY17 Gov Recommended	0	0	0	0	17,351,664	0	0	0	0	17,351,664
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3440090000	0	0	0	0	17,351,664	0	0	0	0	17,351,664
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:										
Salary Increase	(8,196)									(8,196)
Fringe Increase	(4,118)									(4,118)
Family Supportive Housing - expansion of services - support position (DCF net-neutral)	100,000									100,000
Operating Expenses:										
Internal Service Fund Insurance - General Liability (516010)	262									262
VISION & HRMS Charges including Development (516671)	7									7
DHR Allocation (519006)	(170)									(170)
Grants:										
Transfer from RU to OEO to level fund Housing Grants (DCF net-neutral)	150,092									150,092
Federal Receipts exceeds spending authority - technical adjustment. Eliminate need for annual ERR.					422,000					422,000
Family Supportive Housing - expansion of services through Medicaid funding (AHS net-neutral)	(200,000)							437,828		237,828
Family Supportive Housing - expansion of services - support position (DCF net-neutral)	(100,000)									(100,000)
FY17 Changes	(62,123)	0	0	0	422,000	0	0	437,828	0	797,705
FY17 Gov Recommended	4,667,495	57,990	0	0	4,350,417	0	0	437,828	202,488	9,716,218
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3440100000	4,667,495	57,990	0	0	4,350,417	0	0	437,828	202,488	9,716,218

GF	SF	State Health Care Res	ldptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DCF - QEO - Weatherization Assistance - As Passed FY16		8,107,951			1,000,000					9,107,951
Other Changes:										0
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:										
Salary Increase		9,297								9,297
Fringe Increase		5,438								5,438
Major Object Code technical correction		(130,000)								(130,000)
										0
Operating Expenses:										
Internal Service Fund Insurance - General Liability		262								262
VISION & HRMS Charges including Development		7								7
DHR Allocation		(170)								(170)
										0
Grants:										
Major Object Code technical correction		130,000								130,000
FY17 Changes	0	14,834	0	0	0	0	0	0	0	14,834
FY17 Gov Recommended	0	8,122,785	0	0	1,000,000	0	0	0	0	9,122,785
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3440110000	0	8,122,785	0	0	1,000,000	0	0	0	0	9,122,785

DCF - Woodside - As Passed FY16		913,411			97,000			3,788,780		4,799,191
other changes:										0
Operating Expenses:										
B.1103 HR		(279)								(279)
B.1104 HR ISF Reduction		(448)								(448)
FY16 after other changes		(727)	0	0	0	0	0	0	0	(727)
Total after FY16 other changes		912,684	0	0	97,000	0	0	3,788,780	0	4,798,464
FY16 after other changes										
Personal Services:										
Salary Increase	70,103							341,508		411,611
Fringe Increase	41,099							200,216		241,315
										0
Operating Expenses:										
ISF Fee for Space	4,844							23,601		28,445
ISF General Liability insurance	581							2,831		3,412
ISF VISION	14							71		85
ISF DHR	227							1,104		1,331
Property Management Surcharge	6,219									6,219
										0
Grants:										
FY17 Changes	123,087	0	0	0	0	0	0	569,331	0	692,418
FY17 Gov Recommended	1,035,771	0	0	97,000	0	0	0	4,358,111	0	5,490,882
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3440120000	1,035,771	0	0	97,000	0	0	0	4,358,111	0	5,490,882

	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:										
Operating Expenses:										0
										0
										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:										
Salary Increase								7,082		7,082
Fringe Increase								2,531		2,531
Operating Expenses:										
ISF General Liability insurance					3,205			32		3,237
ISF VISION					79			1		80
ISF DHR					105			1		106
Grants:										
FY17 Changes	0	0	0	0	3,389	0	0	9,647	0	13,036
FY17 Gov Recommended	0	0	0	0	5,963,048	0	0	265,714	0	6,228,762
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3440130000	0	0	0	0	5,963,048	0	0	265,714	0	6,228,762
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 DCF Reductions & other changes	(377,692)	0	0	0	(14,188)	0	0	(124,120)	0	(516,000)
TOTAL FY17 DCF Starting Point	116,086,384	36,173,958	0	1,286,469	153,916,439	0	0	63,583,611	17,283,952	388,330,813
TOTAL FY17 DCF ups & downs	4,213,324	94,834	0	(449,330)	5,728,753	0	0	(3,806,177)	1,387,582	7,168,986
TOTAL FY17 DCF Gov Recommended	120,299,708	36,268,792	0	837,139	159,645,192	0	0	59,777,434	18,671,534	395,499,799
TOTAL FY17 DCF Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY17 DCF As Passed	120,299,708	36,268,792	0	837,139	159,645,192	0	0	59,777,434	18,671,534	395,499,799

FY17 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt 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
Personal Services:									
2015 Act 58 Section B. 1104	(37,036)				(45,267)				(82,303)
									0
Operating Expenses:									0
2015 Act 58 Sections B. 1103 and B. 1104	(26,915)						(3,084)		(29,999)
									0
FY16 after other changes	(63,951)	0	0	0	(45,267)	0	(3,084)	0	(112,302)
Total after FY16 other changes	11,149,214	1,390,457	0	2,674,787	12,946,988	0	5,304,212	432,938	33,898,596
FY16 after other changes									
Other changes:									
Appropriation adjustments due to Global Commitment and Choices For Care waiver consolidation (AHS net-neutral) [BAA Item]				(1,364,227)			1,364,227		0
Personal Services:									
Salary Increase	280,706			(173,724)	324,289		133,705		564,976
Fringe Increase	202,642			(70,552)	234,105		96,522		462,717
Retirement Incentive (BAA Item)	(140,760)				(224,862)		(77,020)		(442,642)
Capped Federal Funds	195,438				(195,438)				0
Workers' Compensation Insurance	29,664				34,269		14,129		78,062
Operating Expenses:									
Federal Funds technical adjustment					464,387				464,387
Lease Management Surcharge	19,957				23,055		9,506		52,518
Internal Services Fund (ISF) DII Allocated	(7,122)				(8,229)		(3,393)		(18,744)
ISF DII Demand	(27,624)				(31,914)		(13,158)		(72,696)
ISF DHR	(6,390)				(7,383)		(3,044)		(16,817)
ISF Fee For Space	126,023				145,590		60,027		331,640
ISF VISION	(10,763)				(12,433)		(5,126)		(28,322)
Lease savings	(173,440)				(200,369)		(82,612)		(456,421)
ISF Property Insurance	20				23		10		53
ISF General Liability Insurance	(176)				(203)		(84)		(463)
FY17 Changes	488,175	0	0	(1,608,503)	544,887	0	1,493,689	0	918,248
FY17 Gov Recommended	11,637,389	1,390,457	0	1,066,284	13,491,875	0	6,797,901	432,938	34,816,844
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3460010000	11,637,389	1,390,457	0	1,066,284	13,491,875	0	6,797,901	432,938	34,816,844

FY17 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:									0
FY16 after other changes	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	7,862,665	0	0	169,990	6,992,730	0	4,727,974	806,950	20,560,309
FY16 after other changes									
Other Changes:									
Appropriation adjustments due to Global Comittment and Choices For Care waiver consolidation (AHS net-neutral) [BAA Item]				(169,990)			169,990		0
									0
FY17 Changes	0	0	0	(169,990)	0	0	169,990	0	0
FY17 Gov Recommended	7,862,665	0	0	0	6,992,730	0	4,897,964	806,950	20,560,309
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3460020000	7,862,665	0	0	0	6,992,730	0	4,897,964	806,950	20,560,309
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
FY17 Changes	0	0	0	0	0	0	0	0	0
FY17 Gov Recommended	349,154	223,450	0	0	593,853	0	0	245,000	1,411,457
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3460030000	349,154	223,450	0	0	593,853	0	0	245,000	1,411,457

FY17 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 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
FY17 Changes	0	0	0	0	0	0	0	0	0
FY17 Gov Recommended	1,371,845	70,000	0	2,970,387	4,552,523	0	7,500	0	8,972,255
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3460040000	1,371,845	70,000	0	2,970,387	4,552,523	0	7,500	0	8,972,255
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) [BAA Item]							(400,000)		(400,000)
DS Caseload (including High School Graduates) 350 individuals @ \$31,578 = \$11,052,300 - \$5,029,580 (estimated equity) = \$6,022,720							6,022,720		6,022,720
DS Public Safety/Act 248 Caseload 23 individuals @ \$85,812							1,973,676		1,973,676
Minimum Wage increase - Daily Respite							348,704		348,704
FY17 Changes	0	0	0	0	0	0	7,945,100	0	7,945,100
FY17 Gov Recommended	155,125	15,463	0	0	359,857	0	192,087,030	1,700,198	194,317,673
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3460050000	155,125	15,463	0	0	359,857	0	192,087,030	1,700,198	194,317,673

FY17 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 FY16							5,647,336		5,647,336
Grants:									
									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:									
FY17 Changes	0	0	0	0	0	0	0	0	0
FY17 Gov Recommended	0	0	0	0	0	0	5,647,336	0	5,647,336
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 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 DDAIL Reductions & other changes	(63,951)	0	0	0	(45,267)	0	379,464	0	270,246
TOTAL FY17 DDAIL Starting Point	20,888,003	1,699,370	0	5,815,164	25,445,951	0	199,828,952	3,185,086	256,862,526
TOTAL FY17 DDAIL ups & downs	488,175	0	0	(1,778,493)	544,887	0	9,608,779	0	8,863,348
TOTAL FY17 DDAIL Gov Recommended	21,376,178	1,699,370	0	4,036,671	25,990,838	0	209,437,731	3,185,086	265,725,874
TOTAL FY17 DDAIL Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY17 DDAIL As Passed	21,376,178	1,699,370	0	4,036,671	25,990,838	0	209,437,731	3,185,086	265,725,874

FY17 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:									
Operating:									
2015 Act 58 Sections B. 1103 and B. 1104	(2,740)								(2,740)
FY16 after other changes	(2,740)	0	0	0	0	0	0	0	(2,740)
Total after FY16 other changes	2,551,852	0	0	0	0	0	0	0	2,551,852
FY16 after other changes									
Personal Services:									
Salary and Fringe Increase	341,132								341,132
Retirement Incentive (BAA Item)	(70,872)								(70,872)
Operating Expenses:									
Grants:									
FY17 Changes	270,260	0	0	0	0	0	0	0	270,260
FY17 Gov Recommended	2,822,112	0	0	0	0	0	0	0	2,822,112
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3480001000	2,822,112	0	0	0	0	0	0	0	2,822,112

FY17 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 FY16	322,230								322,230
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:									
Salary and Fringe Increase	4,182								4,182
Operating Expenses:									
Property Management Surcharge	527								527
Grants:									
FY17 Changes	4,709	0	0	0	0	0	0	0	4,709
FY17 Gov Recommended	326,710	0	0	0	0	0	0	0	326,710
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3480002000	326,710	0	0	0	0	0	0	0	326,710
Corrections - Correctional Educ - As Passed FY16									
Personal Services:		3,554,425		228,484					3,782,909
FY16 after other changes	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	0	3,554,425	0	228,484	0	0	0	0	3,782,909
FY16 after other changes									
Personal Services:									
Salary and Fringe Increase		389,390							389,390
Retirement Incentive (BAA Item)		(79,304)							(79,304)
Close CHSVT community field sites		(734,402)							(734,402)
Operating Expenses:									
Close CHSVT community field sites		(20,646)							(20,646)
Grants:									
FY17 Changes	0	(444,962)	0	0	0	0	0	0	(444,962)
FY17 Gov Recommended	0	3,109,463	0	228,484	0	0	0	0	3,337,947
FY17 Legislative Changes									
FY17 Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3480003000	0	3,109,463	0	228,484	0	0	0	0	3,337,947

FY17 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:									
2015 Act 58 Sections B. 1103 and B. 1104	(841,093)								(841,093)
									0
Operating Expenses:									
									0
FY16 after other changes	(841,093)	0	0	0	0	0	0	0	(841,093)
Total after FY16 other changes	130,324,569	483,963	0	396,315	0	470,962	0	5,387,869	137,063,678
FY16 after other changes									
Personal Services:									
Replace one-time funds carried forward from SFY15	3,526,126								3,526,126
Salary and Fringe Increase	3,851,816								3,851,816
Retirement Incentive (BAA Item)	(1,033,188)								(1,033,188)
Technical correction	66,884								66,884
Offender Management System operating costs, post-implementation	251,250								251,250
Eliminate one vacant position	(73,719)								(73,719)
Closure of the Caledonia Community Work Camp (CCWC)	(2,514,263)								(2,514,263)
Operating Expenses:									
Energy and Utilities CPI	166,123								166,123
Facility Food CPI	98,703								98,703
Water and Sewer (info. from towns)	118,426								118,426
Internal Service Fund (ISF) Insurance adjustments (include General Liability, Auto Liability, Commercial, and Property)	478,227								478,227
Lease savings	(293,871)								(293,871)
Property Management Surcharge	18,558								18,558
									0
Internal Service Funds:									
ISF DHR	(168,115)								(168,115)
ISF DII Demand	246,427								246,427
ISF DII	(48,803)								(48,803)
ISF Fee for Space	(1,012,666)								(1,012,666)
ISF VISION	(93,058)								(93,058)
									0
Grants:									
									0
FY17 Changes	3,584,857	0	0	0	0	0	0	0	3,584,857
FY17 Gov Recommended	133,909,426	483,963	0	396,315	0	470,962	0	5,387,869	140,648,535
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3480004000	133,909,426	483,963	0	396,315	0	470,962	0	5,387,869	140,648,535

	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
									0
									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:									
Reduction from 340 beds to 241 beds	(2,436,156)								(2,436,156)
Additional 56 beds needed for CCWC proposal (total of 297 beds)	1,466,205								1,466,205
Operating expenses:									0
Grants:									0
FY17 Changes	(969,951)	0	0	0	0	0	0	0	(969,951)
FY17 Gov Recommended	7,039,110	0	0	0	0	0	0	0	7,039,110
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3480006000	7,039,110	0	0	0	0	0	0	0	7,039,110
Corr Facilities - Recreation - As Passed FY16									
other changes:									0
									0
									0
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:									
Salary and Fringe Increase		14,994							14,994
									0
Operating Expenses:									0
Grants:									0
FY17 Changes	0	14,994	0	0	0	0	0	0	14,994
FY17 Gov Recommended	0	901,923	0	0	0	0	0	0	901,923
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3480005000	0	901,923	0	0	0	0	0	0	901,923

	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
									0
									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:									
Salary and Fringe Increase					91,840				91,840
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY17 Changes	0	0	0	0	91,840	0	0	0	91,840
FY17 Gov Recommended	0	0	0	0	1,908,035	0	0	0	1,908,035
FY17 Legislative Changes									
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3675001000	0	0	0	0	1,908,035	0	0	0	1,908,035
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 DOC Reductions & other changes	(844,062)	0	0	0	0	0	0	0	(844,062)
TOTAL FY17 DOC Starting Point	141,207,483	4,925,317	0	624,799	1,816,195	470,962	0	5,387,869	154,432,625
TOTAL FY17 DOC ups & downs	2,889,875	(429,968)	0	0	91,840	0	0	0	2,551,747
TOTAL FY17 DOC Gov Recommended	144,097,358	4,495,349	0	624,799	1,908,035	470,962	0	5,387,869	156,984,372
TOTAL FY17 DOC Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY17 DOC As Passed	144,097,358	4,495,349	0	624,799	1,908,035	470,962	0	5,387,869	156,984,372