

FY19 - Agency of Human Services - Summary

FY18 Appropriated Big Bill As Passed	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	276,739,989	29,587,439	21,269,352	293,176,780	30,911,355	-	-	976,076,871	-	-	453,000	1,628,214,786
DVHA - (page 7)	86,465,248	3,577,938	-	-	7,482,609	-	-	163,976,680	-	947,292,869	17,583,764	1,226,379,108
VDH - (page 10)	14,122,958	20,169,112	2,038,835	-	1,019,446	25,000	-	64,661,697	-	33,787,600	17,437,763	153,262,411
DMH - (page 12)	4,864,021	434,904	-	-	20,000	-	-	6,691,092	-	173,521,777	46,378,131	231,909,925
DCF - (page 14)	129,721,061	36,178,077	-	-	834,879	-	-	158,004,801	-	57,651,153	18,858,835	401,248,806
DAIL - (page 23)	26,214,216	1,699,370	-	-	4,036,671	-	-	30,645,548	-	217,065,856	2,752,148	282,413,809
DOC - (page 26)	143,613,253	4,722,756	-	-	545,099	-	1,941,561	470,962	-	-	5,387,869	156,681,500
TOTAL AHS	681,740,746	96,369,596	23,308,187	293,176,780	44,850,059	25,000	1,941,561	1,400,527,651	-	1,429,319,255	108,851,510	4,080,110,345

State-wide other changes

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

FY19 Starting Point

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	276,739,989	29,587,439	21,269,352	293,176,780	30,911,355	-	-	976,076,871	-	-	453,000	1,628,214,786
DVHA	86,465,248	3,577,938	-	-	7,482,609	-	-	163,976,680	-	947,292,869	17,583,764	1,226,379,108
VDH	14,122,958	20,169,112	2,038,835	-	1,019,446	25,000	-	64,661,697	-	33,787,600	17,437,763	153,262,411
DMH	4,864,021	434,904	-	-	20,000	-	-	6,691,092	-	173,521,777	46,378,131	231,909,925
DCF	129,721,061	36,178,077	-	-	834,879	-	-	158,004,801	-	57,651,153	18,858,835	401,248,806
DAIL	26,214,216	1,699,370	-	-	4,036,671	-	-	30,645,548	-	217,065,856	2,752,148	282,413,809
DOC	143,613,253	4,722,756	-	-	545,099	-	1,941,561	470,962	-	-	5,387,869	156,681,500
TOTAL AHS	681,740,746	96,369,596	23,308,187	293,176,780	44,850,059	25,000	1,941,561	1,400,527,651	-	1,429,319,255	108,851,510	4,080,110,345

FY19 changes

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	4,051,289	(593,957)	(969,979)	(5,596,055)	(2,437,492)	-	-	(10,208,173)	-	-	-	(15,754,367)
DVHA	(9,916,618)	(55,353)	-	-	(235,620)	-	-	(25,076,543)	-	(16,309,268)	(1,906,898)	(53,500,300)
VDH	251,040	101,320	-	-	145,554	-	-	2,094,491	-	(3,690,928)	2,657,430	1,558,907
DMH	2,807,672	-	-	-	-	-	-	2,090,961	-	(6,189,209)	9,845,880	8,555,304
DCF	(920,700)	(1,500,605)	-	-	1,444	-	-	(3,194,033)	-	(465,969)	(1,267,092)	(7,346,955)
DAIL	(1,258,228)	(70,000)	-	-	(1,675,387)	-	-	310,734	-	5,263,434	2,688,398	5,258,951
DOC	206,151	38,046	-	-	-	-	32,023	-	-	-	-	276,220
TOTAL AHS	(4,779,394)	(2,080,549)	(969,979)	(5,596,055)	(4,201,501)	-	32,023	(33,982,563)	-	(21,391,940)	12,017,718	(60,952,240)
Rescission Amount	(6,150,370)											
FY18 Management Savings	(2,909,304)											
AHS True GF FY19 changes	4,280,280											

FY19 Gov Recommend

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	280,791,278	28,993,482	20,299,373	287,580,725	28,473,863	-	-	965,868,698	-	-	453,000	1,612,460,419
DVHA	76,548,630	3,522,585	-	-	7,246,989	-	-	138,900,137	-	930,983,601	15,676,866	1,172,878,808
VDH	14,373,998	20,270,432	2,038,835	-	1,165,000	25,000	-	66,756,188	-	30,096,672	20,095,193	154,821,318
DMH	7,671,693	434,904	-	-	20,000	-	-	8,782,053	-	167,332,568	56,224,011	240,465,229
DCF	128,800,361	34,677,472	-	-	836,323	-	-	154,810,768	-	57,185,184	17,591,743	393,901,851
DAIL	24,955,988	1,629,370	-	-	2,361,284	-	-	30,956,282	-	222,329,290	5,440,546	287,672,760
DOC	143,819,404	4,760,802	-	-	545,099	-	1,973,584	470,962	-	-	5,387,869	156,957,720
TOTAL AHS	676,961,352	94,289,047	22,338,208	287,580,725	40,648,558	25,000	1,973,584	1,366,545,088	-	1,407,927,315	120,869,228	4,019,158,105

FY19 Legislative Changes

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

FY19 As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	280,791,278	28,993,482	20,299,373	287,580,725	28,473,863	-	-	965,868,698	-	-	453,000	1,612,460,419
DVHA	76,548,630	3,522,585	-	-	7,246,989	-	-	138,900,137	-	930,983,601	15,676,866	1,172,878,808
VDH	14,373,998	20,270,432	2,038,835	-	1,165,000	25,000	-	66,756,188	-	30,096,672	20,095,193	154,821,318
DMH	7,671,693	434,904	-	-	20,000	-	-	8,782,053	-	167,332,568	56,224,011	240,465,229
DCF	128,800,361	34,677,472	-	-	836,323	-	-	154,810,768	-	57,185,184	17,591,743	393,901,851
DAIL	24,955,988	1,629,370	-	-	2,361,284	-	-	30,956,282	-	222,329,290	5,440,546	287,672,760
DOC	143,819,404	4,760,802	-	-	545,099	-	1,973,584	470,962	-	-	5,387,869	156,957,720
TOTAL AHS	676,961,352	94,289,047	22,338,208	287,580,725	40,648,558	25,000	1,973,584	1,366,545,088	-	1,407,927,315	120,869,228	4,019,158,105

FY19 Department Request - AHS CO

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Sec B-300 Secretary's Office - As Passed FY18	10,014,889	91,017			2,324,555	19,149,640			453,000	32,033,101
other changes:										
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	10,014,889	91,017	0	0	2,324,555	19,149,640	0	0	453,000	32,033,101
FY18 after other changes										
Personal Services:										
Decrease Salary and Benefits for IT Positions (57) to ADS (net-neutral)	(1,826,337)				(195,679)	(4,500,619)				(6,522,635)
Medicaid Policy positions (8) moving to DVHA (BAA item) (AHS net-neutral)	(402,227)					(412,847)				(815,074)
Integrated Family Services (IFS) position moving to DMH (BAA item) (AHS net-neutral)	(54,345)					(60,068)				(114,413)
General Counsel position moving to DVHA (AHS net-neutral)	(74,661)					(82,522)				(157,183)
Worker's Comp (BAA management savings reduction)	(3,520)									(3,520)
Worker's Comp	(2,779)					(12,202)				(14,981)
Salary and Fringe increase	61,174				240,634	(22,487)				279,321
Reduce vacancy savings - adjust for movement of IT positions to ADS	117,908									117,908
Eliminate VISTA volunteer funding	(18,000)									(18,000)
Vermont Legal Aid (VLA) contract Rent transfer from DMH (AHS net-neutral, BAA item)	22,250					22,250				44,500
VLA contract reduction (15%)	(71,468)					(127,056)				(198,524)
Health Care Advocate contract reduction (GMCB billback portion)					(110,833)					(110,833)
AHS-wide Contracts/Grants Reduction - Allocation TBD	(2,000,000)									(2,000,000)
Operating Expenses:										
Savings from Leases	(34,240)					(63,471)				(97,711)
Single Audit allocation	(74,395)					(138,162)				(212,557)
Management savings reduction Travel (BAA item)	(1,175)									(1,175)
Decrease Operating Expenses for IT Positions to ADS (net-neutral)	(31,920)				(3,420)	(78,660)				(114,000)
Decrease Internal Service Funds (DII Allocation) for IT Positions to ADS (net-neutral)	(13,933)				(1,492)	(34,336)				(49,761)
Decrease Internal Service Funds (DHR) for IT Positions to ADS (net-neutral)	(9,863)				(1,056)	(24,307)				(35,226)
Increase for ADS Billed Services (net-neutral)	1,882,053				201,647	4,637,922				6,721,622
ISF DHR	(25,821)					(25,821)				(51,642)
ISF General Liability Insurance	1,877					1,878				3,755
ISF Property Insurance	91					91				182
ISF Fee for Space	63,138					64,318				127,456
ISF VISION (BAA Management savings reduction)	(1,133)									(1,133)
ISF VISION	(20,777)					(23,811)				(44,588)
Technical adjustment to IDT spending authority					(1,354,356)					(1,354,356)
Grants:										
Preventative Health Initiatives (dental sealants and nurse home visits) - Allocation TBD	500,000									500,000
Reduction of Direct Service Dollars	(43,000)									(43,000)
Race to the Top grant ending						(2,076,095)				(2,076,095)
FY19 Changes	(2,061,103)	0	0	0	(1,224,555)	(2,956,005)	0	0	0	(6,241,663)
FY19 Gov Recommended	7,953,786	91,017	0	0	1,100,000	16,193,635	0	0	453,000	25,791,438
FY19 Legislative Changes										
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3400001000	7,953,786	91,017	0	0	1,100,000	16,193,635	0	0	453,000	25,791,438

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	TOTAL
Sec B-301: Secretary's Office Global Commitment - As Passed FY18	265,834,181	29,496,422	21,269,352	293,176,780	18,040,000	955,526,532				1,583,343,267
other changes:										
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	265,834,181	29,496,422	21,269,352	293,176,780	18,040,000	955,526,532	0	0	0	1,583,343,267
FY18 after other changes										
Grants:										0
Revenue and Non-departmental changes:										0
Base FMAP change	(1,082,106)					1,082,106				0
Base FMAP change childless New Adults	(7,537,002)					7,537,002				0
New Adult caseload and utilization pressure	2,561,180					(2,561,180)				0
SHCRF Eboard adopted (July 2017) Revenue	5,507,567			(5,507,567)						0
SHCRF pre-Eboard update Revenue estimate	88,488			(88,488)						0
Technical adjustment 2% rate increase HCBS (BAA item, see letter of intent)	116,087									116,087
GMCB reduced Investment (\$72k gross)	(33,271)					(38,729)				(72,000)
Reduction to UVM Investment (1/3 of phasedown - \$667,626 gross)	(308,510)					(359,116)				(667,626)
Tobacco fund revenue shortfall			(969,979)							0
CHIP qualifying claims estimated shortfall (BAA item)	1,207,718				(1,207,718)					0
Loss of Dept of Financial Regulation (DFR) Revenue	883,847	(883,847)								0
Eliminate VVH Domiciliary Investment - CMS Room & Board Prohibition (\$410,986 gross GC)	(189,917)					(221,069)				(410,986)
HIT fund re-base	1,096,410	(1,096,410)								0
Increase GF carryforward requirement	(1,500,000)									(1,500,000)
CO - See AHS appropriations for items	0					0				0
DVHA										0
DVHA GF impact - See DVHA for items, not including:	3,655,272					4,215,343	2,310,692			10,181,307
FY18 rescission - revised Medicaid forecast, OPP rebase	(12,072,962)					(14,013,819)				(26,086,781)
FY18 rescission - Childless New Adult rebase on revised Medicaid forecast	7,698,105					(7,698,105)				0
VDH										0
VDH GF impact - See VDH for items	(477,579)					(555,919)				(1,033,498)
DMH										0
DMH GF impact - See DMH for items	1,689,748					1,966,923				3,656,671
Success Beyond Six local match	(1,386,300)	1,386,300								0
DCF										0
DCF GF impact - See DCF for items	(800,847)					(932,214)				(1,733,061)
DAIL										0
DAIL GF impact - See DAIL for items	3,813,382					4,438,450				8,251,832
Management savings reduction Participant Directed Attendant Care underutilization (Medicaid program)	(138,840)					(161,160)				(300,000)
DOC										0
DOC GF impact - See DOC for items	0					0				0
VTHC funding back to SHCRF					2,310,692		(2,310,692)			0
VTHC funding back to GF	2,310,692				(2,310,692)					0
FY19 Changes	6,071,139	(593,957)	(969,979)	(5,596,055)	(1,207,718)	(7,301,485)	0	0	0	(9,598,055)
FY19 Gov Recommended	271,905,320	28,902,465	20,299,373	287,580,725	16,832,282	948,225,047	0	0	0	1,573,745,212
FY19 Legislative Changes										
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3400004000	271,905,320	28,902,465	20,299,373	287,580,725	16,832,282	948,225,047	0	0	0	1,573,745,212

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Rate Setting - As Passed FY18	480,930					480,930				961,860
other changes:										
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	480,930	0	0	0	0	480,930	0	0	0	961,860
FY18 after other changes										
Personal Services:										
Salary and Fringe increase	25,776					25,776				51,552
										0
Operating Expenses:										
										0
Grants:										
FY19 Changes	25,776	0	0	0	0	25,776	0	0	0	51,552
FY19 Gov Recommended	506,706	0	0	0	0	506,706	0	0	0	1,013,412
FY19 Legislative Changes										
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3400008000	506,706	0	0	0	0	506,706	0	0	0	1,013,412
Developmental Disabilities Council - As Passed FY18						605,725				605,725
other changes:										
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	0	0	0	0	0	605,725	0	0	0	605,725
FY18 after other changes										
Personal Services:										
Salary and Fringe increase						17,611				17,611
										0
Operating Expenses:										
										0
Grants:										
FY19 Changes	0	0	0	0	0	17,611	0	0	0	17,611
FY19 Gov Recommended	0	0	0	0	0	623,336	0	0	0	623,336
FY19 Legislative Changes										
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3400009000	0	0	0	0	0	623,336	0	0	0	623,336
Human Services Board - As Passed FY18	409,989				46,800	314,044				770,833
other changes:										
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	409,989	0	0	0	46,800	314,044	0	0	0	770,833
FY18 after other changes										
Personal Services:										
Salary and Fringe increase	15,477				(5,219)	5,930				16,188
										0
Operating Expenses:										
										0
Grants:										
FY19 Changes	15,477	0	0	0	(5,219)	5,930	0	0	0	16,188
FY19 Gov Recommended	425,466	0	0	0	41,581	319,974	0	0	0	787,021
FY19 Legislative Changes										
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3400010000	425,466	0	0	0	41,581	319,974	0	0	0	787,021

GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
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AHS ADMINISTRATIVE FUND - As Passed FY18						10,500,000				10,500,000
other changes:										0
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	0	0	0	0	10,500,000	0	0	0	0	10,500,000
FY18 after other changes										
Personal Services:										
Operating Expenses:										0
Grants:										0
FY19 Changes	0	0	0	0	0	0	0	0	0	0
FY19 Gov Recommended	0	0	0	0	10,500,000	0	0	0	0	10,500,000
FY19 Legislative Changes										
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3400020000	0	0	0	0	10,500,000	0	0	0	0	10,500,000
TOTAL FY18 AHS-CO Big Bill As Passed	276,739,989	29,587,439	21,269,352	293,176,780	30,911,355	976,076,871	0	0	453,000	1,628,214,786
TOTAL FY18 AHS-CO Reductions & other changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY19 AHS-CO Starting Point	276,739,989	29,587,439	21,269,352	293,176,780	30,911,355	976,076,871	0	0	453,000	1,628,214,786
TOTAL FY19 AHS-CO Changes	4,051,289	(593,957)	(969,979)	(5,596,055)	(2,437,492)	(10,208,173)	0	0	0	(15,754,367)
TOTAL FY19 AHS-CO Gov Recommend	280,791,278	28,993,482	20,299,373	287,580,725	28,473,863	965,868,698	0	0	453,000	1,612,460,419
TOTAL FY19 AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY19 AHS-CO As Passed	280,791,278	28,993,482	20,299,373	287,580,725	28,473,863	965,868,698	0	0	453,000	1,612,460,419

FY19 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 FY18	31,518,780	3,577,938		7,482,609	139,552,196			7,915,736	190,047,259
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	31,518,780	3,577,938	0	7,482,609	139,552,196	0	0	7,915,736	190,047,259
FY18 after other changes									
Personal Services:									
Management savings reduction COB and PI funding (no new positions) (BAA item)	(303,574)								(303,574)
Management savings reduction ADS contract values (BAA item)	(570,623)				(1,356,315)	(121,474)			(2,048,412)
Salary and Fringe increase	962				962				1,924
Workers Compensation Allocation (BAA Management savings reduction)	(144)								(144)
Workers Compensation Allocation FY 19 Change	1,924				1,924				3,848
Decrease Salary and Benefits for IT Positions (1) to ADS (net-neutral)	(56,117)				(56,117)				(112,234)
Position Transfer AHS to DVHA: Policy Unit; 8 FTE (AHS net-neutral; BAA item)	402,227				402,227				804,454
Position Transfer AHS to DVHA: General Counsel; 1 FTE (AHS net-neutral)	74,661				74,661				149,322
Delay Hiring Actions for 30 Days - Increase Vacancy Savings	(358,047)				(358,047)				(716,094)
Realignment of Care Coordination Activities	(650,000)				(1,176,928)				(1,826,928)
Increase in M&O Contracts, MMIS, PBM, Misc	1,649,096				2,468,465				4,117,561
Swap in Match based on OAPD Contracts	(1,794,906)				1,794,906				0
End Premium Processing Contract	(979,923)				(1,029,699)	(126,683)			(2,136,305)
Changes on Contracts Based on DDI Efforts	(2,422,856)	(160,312)		12,537	(23,216,785)				(25,787,416)
Delivery System Reform GC Investment Funded							1,875,000		1,875,000
Delivery System Reform IAPD Funded		75,000			675,000				750,000
HIT Investment Phasedown, Reduction in HIT Contracts, and Partial Swap to HIT Fund		29,959			1,005,060		(2,995,647)		(1,960,628)
Technical correction between IE and VHC Operation				(2,558,849)		2,558,849			0
Swaps SHCRF for IdptT Fund				2,310,692		(2,310,692)			0
									0
Operating Expenses:									
DHR Allocation FY 19 change	10,088				10,088				20,176
General Liability Allocation FY 19 Change	11,752				11,752				23,504
AoA Commercial Policy Allocation FY 19 Change	550				550				1,100
Fee For Space Allocation FY 19 Change	29,179				29,179				58,358
VISION Development Allocation FY 19 Change	5,208				5,208				10,416
VISION Allocation (BAA Management savings reduction)	(134)								(134)
VISION Allocation FY 19 Change	52,557				60,891				113,448
Management savings reduction Travel (BAA item)	(2,716)								(2,716)
Decrease Operating Expenses for IT Positions to ADS (net-neutral)	(1,000)				(1,000)				(2,000)
Decrease Internal Service Funds for IT Positions to ADS (net-neutral)	(745)				(746)				(1,491)
Increase for ADS Billed Services (net-neutral)	57,862				57,863				115,725
									0
Grants:									
FY19 Changes	(4,844,719)	(55,353)	0	(235,620)	(20,596,901)	0	0	(1,120,647)	(26,853,240)
FY19 Gov Recommended	26,674,061	3,522,585	0	7,246,989	118,955,295	0	0	6,795,089	163,194,019
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3410010000	26,674,061	3,522,585	0	7,246,989	118,955,295	0	0	6,795,089	163,194,019

FY19 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 FY18							752,459,668		752,459,668
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	0	0	0	0	0	0	752,459,668	0	752,459,668
FY18 after other changes									
Grants:									
BAA FY18 rescission (Caseload and Utilization)							(22,152,087)		(22,152,087)
BAA FY18 rescission (OPP rebase)							(3,525,000)		(3,525,000)
Caseload and Utilization							2,649,001		2,649,001
Primary Care Case Management (PCCM) Fee Elimination							(3,200,634)		(3,200,634)
Transfer to DMH Applied Behavior Analysis (ABA) (AHS net-neutral, BAA item)							(965,101)		(965,101)
Dartmouth Hitchcock Medical Center (DHMC) Rate Increase							6,576,707		6,576,707
Transfer to DAIL due to High Tech reductions (Unified Service Plans) (AHS net-neutral)							(450,000)		(450,000)
Durable Medical Equipment (DME) Rate adjustment to be in compliance with Federal regulations							(1,500,000)		(1,500,000)
Cost avoidance due to increased COB and PI activities							(1,959,716)		(1,959,716)
FY19 Changes	0	0	0	0	0	0	(24,526,830)	0	(24,526,830)
FY19 Gov Recommended	0	0	0	0	0	0	727,932,838	0	727,932,838
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3410015000	0	0	0	0	0	0	727,932,838	0	727,932,838
DVHA - Med Prog - LTC Waiver-As Passed FY18		753,720				896,280		194,833,201	196,483,201
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	0	753,720	0	0	0	896,280	0	194,833,201	196,483,201
FY18 after other changes									
Traditional:									0
Statutory Nursing Home inflationary rate increase (from Rate Setting)							3,272,108		3,272,108
Nursing Home Medicaid Bed Day decrease in utilization 1.% - 6,221 days @ \$195 per day							(1,213,095)		(1,213,095)
Vermont Veterans Home - Increase Medicaid Rates - Remove Upper Payment Limit (statewide net GF savings of \$1,098,847)							2,806,903		2,806,903
Home and Community Based caseload pressure 49 x \$30,000							1,470,000		1,470,000
CFC consumers funding changing from Money Follows the Person Grant to Global Commitment as demonstration grant has ended. - net neutral		(753,720)				(896,280)	1,631,076		(18,924)
Sick Leave Legislation Implementation - Choices for Care							250,570		250,570
FY19 Changes		(753,720)	0	0	0	(896,280)	8,217,562	0	6,567,562
FY19 Gov Recommended	0	0	0	0	0	0	203,050,763	0	203,050,763
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3410016000	0	0	0	0	0	0	203,050,763	0	203,050,763

FY19 Department Request - DVHA

	GF	SF	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA - Medicaid Program - State Only - As Passed FY18	40,507,054							9,668,028	50,175,082
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	40,507,054	0	0	0	0	0	0	9,668,028	50,175,082
FY18 after other changes									
Grants:									
FY18 rescission (Caseload and Utilization)	(1,712,958)							(409,694)	(2,122,652)
									0
Caseload and Utilization	(704,390)							461,695	(242,695)
Clawback Rate Increase	1,211,632								1,211,632
Cost Share Reduction (CSR) Elimination (1/1/2019)	(827,175)								(827,175)
Technical adjustment to Investment								(838,252)	(838,252)
FY19 Changes	(2,032,891)	0	0	0	0	0	0	(786,251)	(2,819,142)
FY19 Gov Recommended	38,474,163	0	0	0	0	0	0	8,881,777	47,355,940
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3410017000	38,474,163	0	0	0	0	0	0	8,881,777	47,355,940
DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY18	13,685,694					23,528,204			37,213,898
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	13,685,694	0	0	0	0	23,528,204	0	0	37,213,898
FY18 after other changes									
Grants:									
FY18 rescission (Caseload and Utilization)	(62,555)					(736,949)			(799,504)
									0
Caseload and Utilization SCHIP	(18,512)					(179,479)			(197,991)
Disproportionate Share Hospital (DSH) rate reduction	(2,192,364)					(2,551,946)			(4,744,310)
Primary Care Case Management (PCCM) Fee Elimination	(11,857)					(114,988)			(126,845)
FY19 Changes	(2,285,288)	0	0	0	0	(3,583,362)	0	0	(5,868,650)
FY19 Gov Recommended	11,400,406	0	0	0	0	19,944,842	0	0	31,345,248
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3410018000	11,400,406	0	0	0	0	19,944,842	0	0	31,345,248
TOTAL FY18 DVHA Big Bill As Passed	86,465,248	3,577,938	0	7,482,609	163,976,680	0	947,292,869	17,583,764	1,226,379,108
TOTAL FY18 DVHA Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY19 DVHA Starting Point	86,465,248	3,577,938	0	7,482,609	163,976,680	0	947,292,869	17,583,764	1,226,379,108
TOTAL FY19 DVHA ups & downs	(9,916,618)	(55,353)	0	(235,620)	(25,076,543)	0	(16,309,268)	(1,906,898)	(53,500,300)
TOTAL FY19 DVHA Gov Recommended	76,548,630	3,522,585	0	7,246,989	138,900,137	0	930,983,601	15,676,866	1,172,878,808
TOTAL FY19 DVHA Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY19 DVHA As Passed	76,548,630	3,522,585	0	7,246,989	138,900,137	0	930,983,601	15,676,866	1,172,878,808

FY19 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 FY18	2,646,995	1,640,781		45,000		6,606,306		72,274	3,406,445	14,417,801
other changes:										
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	2,646,995	1,640,781	0	45,000	0	6,606,306	0	72,274	3,406,445	14,417,801
FY18 after other changes										
Personal Services:										
Management savings reduction Worker's comp (BAA item)	(21,113)									(21,113)
Salary and Fringe Increase	137,054	198,161				(91,044)			(301,390)	(57,219)
Decrease Salary and Benefits for IT Positions (22) to ADS (net-neutral)	(561,351)	(89,817)				(1,302,335)			(291,902)	(2,245,405)
Other net Personal Service account changes	86,768	(47,892)				(101,424)			62,548	0
Operating Expenses:										0
Management savings reduction VISION (BAA item)	(3,550)									(3,550)
Management savings reduction Travel (BAA item)	(2,070)									(2,070)
Net Operating Expense account changes	(264,046)	(47,833)				(5,177)			203,260	(113,796)
Decrease Operating Expenses for IT Positions to ADS (net-neutral)	(11,000)	(1,760)				(25,520)			(5,720)	(44,000)
Decrease Internal Service Funds for IT Positions to ADS (net-neutral)	(8,200)	(1,313)				(19,025)			(4,264)	(32,802)
Increase for ADS Billed Services (net-neutral)	580,551	92,890				1,346,880			301,886	2,322,207
Grants:										0
Health Professional Loan Repayment Program									(667,000)	(667,000)
Net Grant account changes	6,532	(5,402)				(1,130)				0
Technical adjustment between GC and GC Investment								(72,274)	72,274	0
FY19 Changes	(60,425)	97,034	0	0	0	(198,775)	0	(72,274)	(630,308)	(864,748)
FY19 Gov Recommended	2,586,570	1,737,815	0	45,000	0	6,407,531	0	0	2,776,137	13,553,053
FY19 Legislative Changes										
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3420010000	2,586,570	1,737,815	0	45,000	0	6,407,531	0	0	2,776,137	13,553,053
VDH Public Health - As Passed FY18	8,567,428	17,443,570	1,088,918	974,446	25,000	44,857,697		2,181,433	10,370,196	85,508,688
other changes:										
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	8,567,428	17,443,570	1,088,918	974,446	25,000	44,857,697	0	2,181,433	10,370,196	85,508,688
FY18 after other changes										
Personal Services:										
Salary and Fringe Increase	413,493	31,398		77,384		1,068,644			337,369	1,928,288
WIC Program Personal Services Savings									(250,000)	(250,000)
Epi/Lab/Stats Personal Services Savings	(100,000)								(150,000)	(250,000)
Other net Personal Service account changes	(112,981)	(28,546)	194,000	95,433		(395,644)			(332,793)	(580,531)
Operating Expenses:										0
Net Operating Expense account changes	621,036	(171,874)	19,937	(243,670)		176,720			280,050	682,199
Grants:										0
Net Grant account funding changes	95,000	94,107	(213,937)	216,407		145,697				337,274
Technical adjustment between GC and GC Investment								(1,250,000)	1,250,000	0
FY19 Changes	916,548	(74,915)	0	145,554	0	995,417	0	(1,250,000)	1,134,626	1,867,230
FY19 Gov Recommended	9,483,976	17,368,655	1,088,918	1,120,000	25,000	45,853,114	0	931,433	11,504,822	87,375,918
FY19 Legislative Changes										
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3420021000	9,483,976	17,368,655	1,088,918	1,120,000	25,000	45,853,114	0	931,433	11,504,822	87,375,918

FY19 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 FY18	2,908,535	1,084,761	949,917			13,197,694		31,533,893	3,661,122	53,335,922
other changes:										
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	2,908,535	1,084,761	949,917	0	0	13,197,694	0	31,533,893	3,661,122	53,335,922
FY18 after other changes										
Personal Services:										
Salary and Fringe Increase	211,917	31,425				370,397			(146,888)	466,851
Other net Personal Service account changes		(19,444)				17,444				(2,000)
										0
Operating Expenses:										
Net Operating Expense account change	(17,000)	43,500				20,324				46,824
										0
Grants:										
Net Grant account funding changes	(800,000)	23,720				889,684		(113,404)		0
Technical adjustment between GC and GC Investment								(2,300,000)	2,300,000	0
Transfer funding to VDH For ADAP portion of IFS in NCSS (AHS net-neutral)								44,750		44,750
FY19 Changes	(605,083)	79,201	0	0	0	1,297,849	0	(2,368,654)	2,153,112	556,425
FY19 Gov Recommended	2,303,452	1,163,962	949,917	0	0	14,495,543	0	29,165,239	5,814,234	53,892,347
FY19 Legislative Changes										
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3420060000	2,303,452	1,163,962	949,917	0	0	14,495,543	0	29,165,239	5,814,234	53,892,347
TOTAL FY18 VDH Big Bill As Passed	14,122,958	20,169,112	2,038,835	1,019,446	25,000	64,661,697	0	33,787,600	17,437,763	153,262,411
TOTAL FY18 VDH Reductions & other changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY19 VDH Starting Point	14,122,958	20,169,112	2,038,835	1,019,446	25,000	64,661,697	0	33,787,600	17,437,763	153,262,411
TOTAL FY19 VDH ups & downs	251,040	101,320	0	145,554	0	2,094,491	0	(3,690,928)	2,657,430	1,558,907
TOTAL FY19 VDH Gov Recommended	14,373,998	20,270,432	2,038,835	1,165,000	25,000	66,756,188	0	30,096,672	20,095,193	154,821,318
TOTAL FY19 VDH Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY19 VDH As Passed	14,373,998	20,270,432	2,038,835	1,165,000	25,000	66,756,188	0	30,096,672	20,095,193	154,821,318

FY19 Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
DMH Mental Health - As Passed FY18	4,864,021	434,904	20,000	6,691,092		173,521,777	46,378,131	231,909,925
other changes:								
FY18 after other changes	0	0	0	0	0	0	0	0
Total after FY18 other changes	4,864,021	434,904	20,000	6,691,092	0	173,521,777	46,378,131	231,909,925
FY18 after other changes								
Personal Services:								
Salary and Fringe Increases	135,146			134,404		59,452	806,895	1,135,897
Worker's comp (BAA Management savings reduction)	(6,063)							(6,063)
Worker's comp	(2,013)			(2,001)			(34,776)	(38,790)
IFS Position movement from AHS to DMH (AHS net-neutral, BAA item)	54,345							54,345
Vermont Psychiatric Care Hospital (VPCH) Pharmacy - 3 positions funded by contract savings (DMH net-neutral)								0
								0
Operating Expenses:								
Management savings reduction VISION (BAA item)	(3,874)							(3,874)
Management savings reduction Travel (BAA item)	(1,336)							(1,336)
Lease Cost Savings	(54,374)			(54,075)			(33,630)	(142,079)
Operating Increases VPCH							98,790	98,790
Internal Service Fund Changes	18,046			17,218			101,324	136,588
Grants:								
Hill House Emergency Bed funding CSAC						30,000		30,000
PNMI Rate Increase (3%)	36,000					109,181		145,181
Extraordinary Financial Relief PNMI	29,943					150,601		180,544
Federal Grant Award - Promoting Integration of Primary and Behavioral Health Care (PIPBHC)				1,995,415				1,995,415
HUD Funding Impact - treatment only (HC Branches and Safe Haven, CMC Safe Haven, CSAC Hill House)	405,951							405,951
GC Investment Room and Board phasedown (1/3)	318,151						(318,151)	0
								0

FY19 Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
AHS Net Neutral:								0
Success Beyond Six Increased Allocation (net neutral, BAA item)						3,000,000		3,000,000
ABA funding from DVHA New for NCSS (AHS net-neutral, BAA item)						965,101		965,101
Transfer funding to AHS for VLA Admin Cost (AHS net-neutral, BAA item)	(22,250)					(22,250)		(44,500)
Transfer funding to VDH For ADAP portion of IFS in NCSS (AHS net-neutral)						(44,750)		(44,750)
Technical adjustment between GC and GC Investment						(9,225,428)	9,225,428	0
Adjustment to DA wage increase Act 85 (AHS net-neutral, BAA Item)						(1,211,116)		(1,211,116)
								0
Other FY19 Items								0
Street Outreach	400,000							400,000
Forensics Unit	1,500,000							1,500,000
FY19 Changes	2,807,672	0	0	2,090,961	0	(6,189,209)	9,845,880	8,555,304
FY19 Gov Recommended	7,671,693	434,904	20,000	8,782,053	0	167,332,568	56,224,011	240,465,229
FY19 Legislative Changes								
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3150070000	7,671,693	434,904	20,000	8,782,053	0	167,332,568	56,224,011	240,465,229
TOTAL FY18 DMH Big Bill As Passed	4,864,021	434,904	20,000	6,691,092	0	173,521,777	46,378,131	231,909,925
TOTAL FY18 DMH Reductions & other changes	0	0	0	0	0	0	0	0
TOTAL FY19 DMH Starting Point	4,864,021	434,904	20,000	6,691,092	0	173,521,777	46,378,131	231,909,925
TOTAL FY19 DMH ups & downs	2,807,672	0	0	2,090,961	0	(6,189,209)	9,845,880	8,555,304
TOTAL FY19 DMH Gov Recommended	7,671,693	434,904	20,000	8,782,053	0	167,332,568	56,224,011	240,465,229
TOTAL FY19 DMH Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY19 DMH As Passed	7,671,693	434,904	20,000	8,782,053	0	167,332,568	56,224,011	240,465,229

FY19 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Administration & Support Serv - As Passed FY18	30,639,729	655,548		216,025	23,274,906		507,006	157,654	55,450,868
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	30,639,729	655,548	0	216,025	23,274,906	0	507,006	157,654	55,450,868
FY18 after other changes									
Personal Services:									0
Management savings reduction LIHEAP Admin swap GF with Weatherization SF (BAA item)	(520,000)	520,000							0
Management savings reduction IT Master Contract values (BAA item)	(123,962)								(123,962)
ISF Worker's Comp (BAA Management savings reduction)	(1,000)								(1,000)
ISF Worker's Comp	(14,039)	(2,282)		(114)	(73,699)		(981)		(91,115)
SNAP Earnings Adjustment	(462,419)				462,419				0
Salary Increase	299,190	2,704		470	82,969		6,584		391,917
Fringe Increase	253,516	2,291		399	70,303		5,579		332,088
Class RFR Increase	376,936	3,407		593	104,529		8,295		493,760
Class RFR funding carried forward from fiscal year '18 into fiscal year '19	(376,936)						(8,295)		(385,231)
Economic Services Division (ESD) Management Reorganization (BAA Item)	(864,516)	(960)			(201,301)				(1,066,777)
Targeted Case Management Administrative Earnings Transfer from FSD (DCF Net Neutral) (BAA Item)	(1,200,000)						1,200,000		0
Special Fund Transfer from LIHEAP for Admin (BAA item)	(590,000)	590,000							0
LIHEAP State Median Income Adjustment (BAA item)	(821,547)	821,547							0
Major Object Code Operating adjustment (DCF net-neutral)	(497,225)				(377,708)		(8,228)		(883,161)
Decrease Salary and Benefits for IT Positions (35) to ADS (net-neutral)	(2,196,858)				(1,103,701)		(122,804)		(3,423,363)
Jobs For Independence (JFI) Adjustment to Reflect Available Award					(90,634)				(90,634)
									0
Operating Expenses:									0
Management savings reduction Travel (BAA item)	(8,313)								(8,313)
ISF DHR Allocation	(27,254)	(2,710)		(228)	(24,886)		(1,968)		(57,046)
ISF General Liability	12,338	1,372		116	14,055		996		28,877
ISF Other Insurance	593	66		6	675		48		1,388
ISF Fee For Space	28,999	3,224		271	33,034		2,341		67,869
ISF VISION Development	(4,924)	(474)		(40)	(4,192)		(344)		(9,974)
ISF VISION (BAA Management savings reduction)	(1,943)								(1,943)
ISF VISION	(20,135)	(2,176)		(164)	(32,081)		(1,407)		(55,963)
Major Object Code Operating adjustment (DCF net-neutral)	497,225				377,708		8,228		883,161
Decrease Operating Expenses for IT Positions to ADS (net-neutral)	(44,921)				(22,568)		(2,511)		(70,000)
Decrease Internal Service Funds for IT Positions to ADS (net-neutral)	(33,488)				(16,825)		(1,872)		(52,185)
Increase for ADS Billed Services (net-neutral)	2,275,267				1,143,094		127,187		3,545,548
									0
Grants:									0
Technical adjustment between GC and GC Investment							157,654	(157,654)	0
Jobs For Independence (JFI) Adjustment to Reflect Available Award					(1,041,146)				(1,041,146)
Nutrition Ed Adjustment to Reflect Available Award					381,598				381,598
FY19 Changes	(4,065,416)	1,936,009	0	1,309	(318,357)	0	1,368,502	(157,654)	(1,235,607)
FY19 Gov Recommended	26,574,313	2,591,557	0	217,334	22,956,549	0	1,875,508	0	54,215,261
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3440010000	26,574,313	2,591,557	0	217,334	22,956,549	0	1,875,508	0	54,215,261

FY19 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Family Services - As Passed FY18	33,280,421	1,691,637		134,254	26,151,771		39,562,651	11,628,957	112,449,691
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	33,280,421	1,691,637	0	134,254	26,151,771	0	39,562,651	11,628,957	112,449,691
FY18 after other changes									
Personal Services:									0
Salary Increase	283,155				51,619		150,828		485,602
Fringe Increase	323,460				58,967		172,298		554,725
ISF Worker's Comp (BAA Management savings reduction)	(40,346)								(40,346)
ISF Worker's Comp	(5,600)	(146)		(21)	(7,026)		(7,476)		(20,269)
Class RFR Increase	812,046				148,037		432,553		1,392,636
Class RFR funding carried forward from fiscal year '18 into fiscal year '19	(812,046)						(432,553)		(1,244,599)
Adjustment of TANF 5-Year Plan (DCF net-neutral) (BAA Item)	(1,000,000)				1,000,000				0
Targeted Case Management Administrative Earnings Transfer to FSD (DCF net-neutral) (BAA Item)	1,200,000						(1,200,000)		0
FSD Initiative - Supported Parent Child Contact contracts	500,000								500,000
									0
Operating Expenses:									0
ISF DHR Allocation	19,204	500		71	14,136		25,635		59,546
ISF General Liability	5,942	155		22	4,375		7,933		18,427
ISF Other Insurance	2,025	53		8	1,492		2,705		6,283
ISF Fee For Space	22,274	580		83	16,396		29,733		69,066
ISF VISION (BAA Management savings reduction)	(8,441)								(8,441)
ISF VISION	(7,380)	(192)		(28)	(7,858)		(9,852)		(25,310)
									0
Grants:									0
GC Investment Phasedown Residential Room and Board	1,689,289							(1,689,289)	0
Sub adopt caseload & CPC (case increase 2097-2230; CPC \$8,964-\$8,729) (BAA Item)	357,934				323,554				681,488
FSD sub care caseload & cost per case (CPC) (case decrease 1400-1133; CPC \$22,661.60-\$27,129.80) (BAA Item)	(315,077)				(363,515)		567,248	(887,471)	(998,815)
PNMI anticipated 3% increase for residential care treatment rates (BAA Item)							400,329		400,329
Technical adjustment between GC and GC Investment							50,537	(50,537)	0
JJDP Swap with CDD (DCF net-neutral)	116,215				(116,215)				0
Changes to match Federal award spending CJS, CAPTA, ETV					(40,973)				(40,973)
Adjustment for various federal awards	109,302				(109,302)				0
Decline in SF revenue		(725,000)							(725,000)
FY19 Changes	3,251,956	(724,050)	0	135	973,687	0	189,918	(2,627,297)	1,064,349
FY19 Gov Recommended	36,532,377	967,587	0	134,389	27,125,458	0	39,752,569	9,001,660	113,514,040
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3440020000	36,532,377	967,587	0	134,389	27,125,458	0	39,752,569	9,001,660	113,514,040

FY19 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Child Development - As Passed FY18	34,716,782	1,820,000			36,142,431		9,214,201	2,269,694	84,163,108
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	34,716,782	1,820,000	0	0	36,142,431	0	9,214,201	2,269,694	84,163,108
FY18 after other changes									
Personal Services:									0
Salary Increase	85,409				11,284				96,693
Fringe Increase	28,913				3,820				32,733
ISF Worker's Comp (BAA Management savings reduction)	(3,460)								(3,460)
ISF Worker's Comp	(2,295)				(3,269)				(5,564)
RTT Federal Grant completion					(301,368)				(301,368)
Operating Expenses:									0
ISF DHR Allocation	5,151				680				5,831
ISF General Liability	2,422				320				2,742
ISF Other Insurance	128				17				145
ISF Fee For Space	5,832				771				6,603
ISF VISION (BAA Management savings reduction)	(874)								(874)
ISF VISION	(3,040)				(1,142)				(4,182)
Grants:									0
Early Intervention Evaluation and Treatment Overbudgeting (BAA item)	(1,000,000)								(1,000,000)
Child Care Transportation Contracts (BAA item)	(300,000)								(300,000)
Technical adjustment between GC and GC Investment							595,885	(595,885)	0
JJDP Swap with FSD (DCF net-neutral)	(116,215)				116,215				0
RTT Federal Grant completion					(1,820,319)				(1,820,319)
TANF award reduction					(141,357)				(141,357)
Adjustment for various federal awards	(109,301)				109,301				0
FY19 Changes	(1,407,330)	0	0	0	(2,025,047)	0	595,885	(595,885)	(3,432,377)
FY19 Gov Recommended	33,309,452	1,820,000	0	0	34,117,384	0	9,810,086	1,673,809	80,730,731
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3440030000	33,309,452	1,820,000	0	0	34,117,384	0	9,810,086	1,673,809	80,730,731

FY19 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Child Support - As Passed FY18	3,478,675	455,719		387,600	9,552,940				13,874,934
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	3,478,675	455,719	0	387,600	9,552,940	0	0	0	13,874,934
FY18 after other changes									
Federal Fund Split Adjustment (BAA Item)	278,462				(278,462)				0
Personal Services:									0
Salary Increase	63,884				120,592				184,476
Fringe Increase	34,068				64,310				98,378
Reduction in Put Aside for Work 4 Kids	(25,500)				(49,500)				(75,000)
Elimination of Contracted Temp Services	(18,700)				(36,300)				(55,000)
ISF Worker's Comp (BAA Management savings reduction)	(4,037)								(4,037)
ISF Worker's Comp	(2,120)				(15,228)				(17,348)
									0
Operating Expenses:									0
Operating Budget Reductions	(3,400)				(6,600)				(10,000)
ISF DHR Allocation	3,198				6,036				9,234
ISF General Liability	2,252				4,250				6,502
ISF Other Insurance	498				939				1,437
ISF Fee For Space	8,167				15,416				23,583
ISF VISION (BAA Management savings reduction)	(1,014)								(1,014)
ISF VISION	(3,269)				(8,992)				(12,261)
									0
Grants:									0
FY19 Changes	332,489	0	0	0	(183,539)	0	0	0	148,950
FY19 Gov Recommended	3,811,164	455,719	0	387,600	9,369,401	0	0	0	14,023,884
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3440040000	3,811,164	455,719	0	387,600	9,369,401	0	0	0	14,023,884
DCF - Aid to Aged, Blind, and Disabled - As Passed FY18	9,649,899							3,900,330	13,550,229
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	9,649,899	0	0	0	0	0	0	3,900,330	13,550,229
FY18 after other changes									
Personal Services:									0
Grants:									0
FY19 Changes	0	0	0	0	0	0	0	0	0
FY19 Gov Recommended	9,649,899	0	0	0	0	0	0	3,900,330	13,550,229
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3440050000	9,649,899	0	0	0	0	0	0	3,900,330	13,550,229

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - General Assistance - As Passed FY18	5,530,025				1,111,320			286,015	6,927,360
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	5,530,025	0	0	0	1,111,320	0	0	286,015	6,927,360
FY18 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
Adjustment of TANF 5-Year Plan (DCF net-neutral) (BAA Item)	1,000,000				(1,000,000)				0
FY19 Changes	1,000,000	0	0	0	(1,000,000)	0	0	0	0
FY19 Gov Recommended	6,530,025	0	0	0	111,320	0	0	286,015	6,927,360
FY19 Legislative Changes									0
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3440060000	6,530,025	0	0	0	111,320	0	0	286,015	6,927,360
DCF - 3SquaresVT - As Passed FY18					29,827,906				29,827,906
FY18 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY19 Changes	0	0	0	0	0	0	0	0	0
FY19 Gov Recommended	0	0	0	0	29,827,906	0	0	0	29,827,906
FY19 Legislative Changes									0
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3440070000	0	0	0	0	29,827,906	0	0	0	29,827,906

FY19 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Reach Up - As Passed FY18	6,717,098	21,806,288			2,674,594		2,218,744	413,697	33,830,421
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	6,717,098	21,806,288	0	0	2,674,594	0	2,218,744	413,697	33,830,421
FY18 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
Caseload Savings miscalculation from prior years (BAA item)	2,416,824								2,416,824
Caseload Savings Reach Up (17 exp - 4139 cases * 472.86 CPC 19 est 3684 cases *472.86 CPC)	(2,581,515)								(2,581,515)
Caseload Savings Reach Ahead (17 Exp - 583 cases *40.74 CPC 19 est 417 cases *40.74 CPC)	(80,989)								(80,989)
Cost Per Case Savings Reach Up (17 CPC 472.86 - 465.43 * 3,684 cases)	(328,465)								(328,465)
Good News Garage payments moved from CPC to contract (BAA item)	326,400								326,400
Special Fund Revenue Adjustment (BAA item)	929,576	(929,576)							0
Lund Shift from GC to Investment (BAA Item)							(2,113,744)	2,113,744	0
GC need Lund Residential SA at level fund							49,177		49,177
Federal Fund Revenue Adjustment	184,102	148,272			(332,374)				0
Grant Reductions	(1,159,485)								(1,159,485)
FY19 Changes	(293,552)	(781,304)	0	0	(332,374)	0	(2,064,567)	2,113,744	(1,358,053)
FY19 Gov Recommended	6,423,546	21,024,984	0	0	2,342,220	0	154,177	2,527,441	32,472,368
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3440080000	6,423,546	21,024,984	0	0	2,342,220	0	154,177	2,527,441	32,472,368
DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY18					17,351,664				17,351,664
FY18 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
Adjustment to account for no Federal carryforward					(400,164)				(400,164)
Adjustment for management savings					(520,000)				(520,000)
LIHEAP/Weatherization Swap		2,845,764			(2,845,764)				0
Caseload Savings from 150%+ FPL Population (BAA item)		(590,000)							(590,000)
LIHEAP State Median Income Adjustment (BAA item)		(821,547)							(821,547)
FY19 Changes	0	1,434,217	0	0	(3,765,928)	0	0	0	(2,331,711)
FY19 Gov Recommended	0	1,434,217	0	0	13,585,736	0	0	0	15,019,953
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3440090000	0	1,434,217	0	0	13,585,736	0	0	0	15,019,953

FY19 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Economic Opportunity - As Passed FY18	4,483,212	57,990			4,350,903		1,065,028	202,488	10,159,621
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	4,483,212	57,990	0	0	4,350,903	0	1,065,028	202,488	10,159,621
FY18 after other changes									
Personal Services:									0
Salary Increase	24,415								24,415
Fringe Increase	21,204								21,204
ISF Worker's Comp (BAA Management savings reduction)	(402)								(402)
ISF Worker's Comp	(165)								(165)
Operating Expenses:									0
ISF DHR Allocation	1,460								1,460
ISF General Liability	172								172
ISF Other Insurance	1								1
ISF Fee For Space	411								411
ISF VISION (BAA Management savings reduction)	(101)								(101)
ISF VISION	(187)								(187)
									0
Grants:									0
Technical Adjustment for Family Supportive Housing Correcting SFY18 Annualization of SFY17 Pro-Rated Expansion (BAA Item, AHS net-neutral)	202,320						(437,828)		(235,508)
CSBG Additional Revenue					143,915				143,915
FY19 Changes	249,128	0	0	0	143,915	0	(437,828)	0	(44,785)
FY19 Gov Recommended	4,732,340	57,990	0	0	4,494,818	0	627,200	202,488	10,114,836
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3440100000	4,732,340	57,990	0	0	4,494,818	0	627,200	202,488	10,114,836

FY19 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - OEO - Weatherization Assistance - As Passed FY18		9,690,895			1,228,147				10,919,042
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	0	9,690,895	0	0	1,228,147	0	0	0	10,919,042
FY18 after other changes									
Personal Services:									0
Salary Increase		2,912							2,912
Fringe Increase		19,100							19,100
ISF Worker's Comp		(232)							(232)
Operating Expenses:									0
ISF DHR Allocation		291							291
ISF General Liability		172							172
ISF Fee For Space		274							274
ISF VISION		(218)							(218)
Grants:									0
Grant Decrease to Account for Salaries		(22,012)							(22,012)
LIHEAP/Weatherization Swap		(2,845,764)			2,845,764				0
Management savings reduction LIHEAP Admin swap GF with Weatherization SF (BAA item)		(520,000)			520,000				0
FY19 Changes	0	(3,365,477)	0	0	3,365,764	0	0	0	287
FY19 Gov Recommended	0	6,325,418	0	0	4,593,911	0	0	0	10,919,329
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3440110000	0	6,325,418	0	0	4,593,911	0	0	0	10,919,329
DCF - Woodside - As Passed FY18	1,142,720			97,000			4,973,756		6,213,476
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	1,142,720	0	0	97,000	0	0	4,973,756	0	6,213,476
FY18 after other changes									
Personal Services:									0
Salary Increase	7,513						30,147		37,660
Fringe Increase	(13,471)						(54,052)		(67,523)
ISF Worker's Comp (BAA Management savings reduction)	(5,222)								(5,222)
ISF Worker's Comp	(380)						(1,526)		(1,906)
Operating Expenses:									0
ISF DHR Allocation	1,242						4,983		6,225
ISF General Liability	435						1,747		2,182
ISF Other Insurance	1						6		7
ISF Fee For Space	3,254						13,056		16,310
ISF VISION (BAA Management savings reduction)	(1,312)								(1,312)
ISF VISION	(616)						(2,473)		(3,089)
Grants:									0
FY19 Changes	(8,556)	0	0	0	0	0	(8,112)	0	(16,668)
FY19 Gov Recommended	1,134,164	0	0	97,000	0	0	4,965,644	0	6,196,808
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3440120000	1,134,164	0	0	97,000	0	0	4,965,644	0	6,196,808

FY19 Department Request - DCF

GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DCF - Disability Determination Services - As Passed FY18	82,500				6,338,219		109,767		6,530,486
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	82,500	0	0	0	6,338,219	0	109,767	0	6,530,486
FY18 after other changes									
Personal Services:									0
Adjustment for Medicaid Admin Conversion (BAA Item)	54,884				54,883	(109,767)			0
Salaries	(467)				(35,184)				(35,651)
Fringe	(890)				(67,045)				(67,935)
Medicaid Allocation Adjustment	(32,776)								(32,776)
ISF Worker's Comp (BAA Management savings reduction)	(149)								(149)
ISF Worker's Comp	(26)				(6,758)				(6,784)
Operating Expenses:									0
ISF DHR Allocation	56				4,207				4,263
ISF General Liability	28				2,133				2,161
ISF Other Insurance	0				7				7
ISF VISION (BAA Management savings reduction)	(37)								(37)
ISF VISION	(42)				(4,397)				(4,439)
FY19 Changes	20,581	0	0	0	(52,154)	0	(109,767)	0	(141,340)
FY19 Gov Recommended	103,081	0	0	0	6,286,065	0	0	0	6,389,146
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3440130000	103,081	0	0	0	6,286,065	0	0	0	6,389,146

TOTAL FY18 DCF Big Bill As Passed	129,721,061	36,178,077	0	834,879	158,004,801	0	57,651,153	18,858,835	401,248,806
TOTAL FY18 DCF Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY19 DCF Starting Point	129,721,061	36,178,077	0	834,879	158,004,801	0	57,651,153	18,858,835	401,248,806
TOTAL FY19 DCF ups & downs	(920,700)	(1,500,605)	0	1,444	(3,194,033)	0	(465,969)	(1,267,092)	(7,346,955)
TOTAL FY19 DCF Gov Recommended	128,800,361	34,677,472	0	836,323	154,810,768	0	57,185,184	17,591,743	393,901,851
TOTAL FY19 DCF Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY19 DCF As Passed	128,800,361	34,677,472	0	836,323	154,810,768	0	57,185,184	17,591,743	393,901,851

FY19 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 FY18	15,894,860	1,390,457		1,066,284	17,990,849				36,342,450
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	15,894,860	1,390,457	0	1,066,284	17,990,849	0	0	0	36,342,450
FY18 after other changes									
Personal Services:									
ISF Worker's Comp (BAA Management savings reduction)	(32,912)								(32,912)
ISF Worker's Comp	(586)				(1,447)				(2,033)
Salary Increase	402,507				172,167				574,674
Salary - VR division - Promoting Opportunity Demonstration (POD) contract. Revenue to support positions in Vocational Rehabilitation Division (BAA item)					60,000				60,000
Fringe Increase	26,907				14,489				41,396
Decrease Salary and Benefits for IT Positions (2) to ADS (net-neutral)	(128,691)				(74,228)				(202,919)
									0
Operating Expenses:									0
Management savings reduction Travel (BAA item)	(9,053)								(9,053)
Increase for ADS Billed Services 516661 (net-neutral)	133,119				76,782				209,901
Decrease ISF (DII allocation 516685) for IT Positions to ADS (net-neutral)	(1,107)				(639)				(1,746)
Decrease Operating Costs for IT Positions to ADS (net-neutral)	(2,537)				(1,463)				(4,000)
Decrease ISF (DHR 519006) for IT Positions to ADS (net-neutral)	(784)				(452)				(1,236)
ISF DHR - 519006	4,025				9,940				13,965
ISF Fee for Space - 515010	19,658				48,554				68,212
ISF VISION - 516671 (BAA Management savings reduction)	(3,279)								(3,279)
ISF VISION - 516671	194				480				674
ISF General Liability Insurance - 516010	2,652				6,551				9,203
FY19 Changes	410,113	0	0	0	310,734	0	0	0	720,847
FY19 Gov Recommended	16,304,973	1,390,457	0	1,066,284	18,301,583	0	0	0	37,063,297
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3460010000	16,304,973	1,390,457	0	1,066,284	18,301,583	0	0	0	37,063,297
DAIL Adv & Indept Liv Grants - As Passed FY18	8,403,232				7,148,466		4,804,237	806,950	21,162,885
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	8,403,232	0	0	0	7,148,466	0	4,804,237	806,950	21,162,885
FY18 after other changes									
Grants:									
Management savings reduction Participant Directed Attendant Care underutilization (GF only program) (BAA item)	(300,000)								(300,000)
Management savings reduction Participant Directed Attendant Care underutilization (Medicaid program) (BAA item)							(300,000)		(300,000)
Elimination of the Attendant Services GF only Program	(1,389,547)								(1,389,547)
Technical adjustment between GC and GC Investment							(760,000)	760,000	0
Sick Leave legislation Implementation (ASP - GF & ASP XIX)	21,206						13,951		35,157
FY19 Changes	(1,668,341)	0	0	0	0	0	(1,046,049)	760,000	(1,954,390)
FY19 Gov Recommended	6,734,891	0	0	0	7,148,466	0	3,758,188	1,566,950	19,208,495
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3460020000	6,734,891	0	0	0	7,148,466	0	3,758,188	1,566,950	19,208,495

FY19 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 FY18	389,154	223,450			593,853			245,000	1,451,457
other changes:									0
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	389,154	223,450	0	0	593,853	0	0	245,000	1,451,457
FY18 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY19 Changes	0	0	0	0	0	0	0	0	0
FY19 Gov Recommended	389,154	223,450	0	0	593,853	0	0	245,000	1,451,457
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3460030000	389,154	223,450	0	0	593,853	0	0	245,000	1,451,457
DAIL - Vocational Rehabilitation - As Passed FY18	1,371,845	70,000		2,970,387	4,552,523		7,500		8,972,255
other changes:									0
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	1,371,845	70,000	0	2,970,387	4,552,523	0	7,500	0	8,972,255
FY18 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
Budget reconciliation entries		(70,000)		(1,720,387)			(7,500)		(1,797,887)
FY19 Changes	0	(70,000)	0	(1,720,387)	0	0	(7,500)	0	(1,797,887)
FY19 Gov Recommended	1,371,845	0	0	1,250,000	4,552,523	0	0	0	7,174,368
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3460040000	1,371,845	0	0	1,250,000	4,552,523	0	0	0	7,174,368

FY19 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DAIL - Development Services - As Passed FY18	155,125	15,463			359,857		206,606,783	1,700,198	208,837,426
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	155,125	15,463	0	0	359,857	0	206,606,783	1,700,198	208,837,426
FY18 after other changes									
Grants:									
Adjustment to DA wage increase Act 85 (AHS net-neutral, BAA item)							1,211,116		1,211,116
DS Caseload (including High School Graduates) 368 individuals @ \$36,235 \$13,334,480 adjust for Equity Fund (-\$5,781,411)							7,553,069		7,553,069
DS Public Safety/Act 248 Caseload 17 individuals @ \$71,774							1,220,158		1,220,158
Annualization of FY17 carry-forward for DS Caseload (to cover FY17 August Rescission							1,481,350		1,481,350
Reduction to current DS Waivers to be managed by providers to include impacts to administration							(4,328,067)		(4,328,067)
Budget Reconciliation entry - Communications Support Project - DMH & DCF (not new \$22,500 from each Dept.)				45,000					45,000
Technical adjustment between GC and GC Investment							(1,928,398)	1,928,398	0
Transfer from DVHA due to High Tech reductions (Unified Service Plans) (AHS net-neutral)							450,000		450,000
Sick Leave Legislation Implementation - Developmental Services							299,866		299,866
FY19 Changes	0	0	0	45,000	0	0	5,959,094	1,928,398	7,932,492
FY19 Gov Recommended	155,125	15,463	0	45,000	359,857	0	212,565,877	3,628,596	216,769,918
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3460050000	155,125	15,463	0	45,000	359,857	0	212,565,877	3,628,596	216,769,918
DAIL - TBI, Home & Comm. Based Waiver - As Passed FY18							5,647,336		5,647,336
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	0	0	0	0	0	0	5,647,336	0	5,647,336
FY18 after other changes									
Grants:									
TBI Caseload pressure 5 x \$72K avg.							357,889		357,889
FY19 Changes	0	0	0	0	0	0	357,889	0	357,889
FY19 Gov Recommended	0	0	0	0	0	0	6,005,225	0	6,005,225
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3460070000	0	0	0	0	0	0	6,005,225	0	6,005,225
TOTAL FY18 DAIL Big Bill As Passed	26,214,216	1,699,370	0	4,036,671	30,645,548	0	217,065,856	2,752,148	282,413,809
TOTAL FY18 DAIL Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY19 DAIL Starting Point	26,214,216	1,699,370	0	4,036,671	30,645,548	0	217,065,856	2,752,148	282,413,809
TOTAL FY19 DAIL ups & downs	(1,258,228)	(70,000)	0	(1,675,387)	310,734	0	5,263,434	2,688,398	5,258,951
TOTAL FY19 DAIL Gov Recommended	24,955,988	1,629,370	0	2,361,284	30,956,282	0	222,329,290	5,440,546	287,672,760
TOTAL FY19 DAIL Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY19 DAIL As Passed	24,955,988	1,629,370	0	2,361,284	30,956,282	0	222,329,290	5,440,546	287,672,760

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corrections - Administration - As Passed FY18	2,999,870								2,999,870
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	2,999,870	0	0	0	0	0	0	0	2,999,870
FY18 after other changes									
Personal Services:									
Salary and Fringe Increase	186,594								186,594
									0
Operating Expenses:									
									0
Grants:									
									0
FY19 Changes	186,594	0	0	0	0	0	0	0	186,594
FY19 Gov Recommended	3,186,464	0	0	0	0	0	0	0	3,186,464
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3480001000	3,186,464	0	0	0	0	0	0	0	3,186,464
Corrections - Parole Board - As Passed FY18	340,081								340,081
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	340,081	0	0	0	0	0	0	0	340,081
FY18 after other changes									
Personal Services:									
Salary and Fringe Increase	11,060								11,060
Admin Asst from the Position Pool	30,785								30,785
									0
Operating Expenses:									
									0
Grants:									
									0
FY19 Changes	41,845	0	0	0	0	0	0	0	41,845
FY19 Gov Recommended	381,926	0	0	0	0	0	0	0	381,926
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3480002000	381,926	0	0	0	0	0	0	0	381,926
Corrections - Correctional Educ - As Passed FY18		3,189,163		148,784					3,337,947
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	0	3,189,163	0	148,784	0	0	0	0	3,337,947
FY18 after other changes									
Personal Services:									
Salary and Fringe Increase		247,779							247,779
Position reductions		(168,476)							(168,476)
									0
Operating Expenses:									
									0
Grants:									
									0
FY19 Changes	0	79,303	0	0	0	0	0	0	79,303
FY19 Gov Recommended	0	3,268,466	0	148,784	0	0	0	0	3,417,250
FY19 Legislative Changes									
FY19 Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3480003000	0	3,268,466	0	148,784	0	0	0	0	3,417,250

FY19 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Correctional Services - As Passed FY18	132,862,670	629,963		396,315		470,962		5,387,869	139,747,779
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	132,862,670	629,963	0	396,315	0	470,962	0	5,387,869	139,747,779
FY18 after other changes									
Personal Services:									
Management savings reduction Worker's comp (BAA item)	(746,594)								(746,594)
Salary and Fringe Increase	2,930,284								2,930,284
Increase vacancy savings	(308,304)								(308,304)
Personal Services contract reductions	(500,000)								(500,000)
Offender Management System annual support and maintenance increase	6,567								6,567
									0
Operating Expenses:									0
Removes partial FY18 funding for SESCOF from DOC base	(1,103,566)								(1,103,566)
Energy and Utilities CPI	(11,241)								(11,241)
Facility Food CPI	2,438								2,438
Water and Sewer (info from towns)	(15,947)								(15,947)
									0
Internal Service Funds:									0
ISF Insurance Adjustments (includes Workers comp, General Liability, Auto Liability, Commercial, and Property)	(254,829)								(254,829)
ISF VISION (BAA Management savings reduction)	(36,988)								(36,988)
ISF VISION	(48,458)								(48,458)
ISF ADS	(275,841)								(275,841)
ISF BGS Fee for Space	196,683								196,683
ISF DHR	39,088								39,088
									0
Grants:									0
Grant reductions	(149,500)								(149,500)
Transfer RICC to AGO (budget-neutral)	(114,000)								(114,000)
FY19 Changes	(390,208)	0	0	0	0	0	0	0	(390,208)
FY19 Gov Recommended	132,472,462	629,963	0	396,315	0	470,962	0	5,387,869	139,357,571
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3480004000	132,472,462	629,963	0	396,315	0	470,962	0	5,387,869	139,357,571
Correctional Services - out-of-state beds - As Passed FY18	7,410,632								7,410,632
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	7,410,632	0	0	0	0	0	0	0	7,410,632
FY18 after other changes									
Personal Services:									
Increase from 270 to 284 beds	367,920								367,920
									0
Operating expenses:									0
									0
Grants:									0
FY19 Changes	367,920	0	0	0	0	0	0	0	367,920
FY19 Gov Recommended	7,778,552	0	0	0	0	0	0	0	7,778,552
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3480006000	7,778,552	0	0	0	0	0	0	0	7,778,552

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corr Facilities - Recreation - As Passed FY18		903,630							903,630
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	0	903,630	0	0	0	0	0	0	903,630
FY18 after other changes									
Personal Services:									
Salary and Fringe Increase		(41,257)							(41,257)
									0
Operating Expenses:									0
									0
Grants:									0
FY19 Changes	0	(41,257)	0	0	0	0	0	0	(41,257)
FY19 Gov Recommended	0	862,373	0	0	0	0	0	0	862,373
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3480005000	0	862,373	0	0	0	0	0	0	862,373
Corr.-Vermont Offender Work Program-As Passed FY18					1,941,561				1,941,561
other changes:									
Total after FY18 other changes	0	0	0	0	1,941,561	0	0	0	1,941,561
FY18 after other changes									
Personal Services:									
Salary and Fringe Increase					32,023				32,023
									0
Operating Expenses:									0
									0
Grants:									0
FY19 Changes	0	0	0	0	32,023	0	0	0	32,023
FY19 Gov Recommended	0	0	0	0	1,973,584	0	0	0	1,973,584
FY19 Legislative Changes									
FY19 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 As Passed - Dept ID 3675001000	0	0	0	0	1,973,584	0	0	0	1,973,584
TOTAL FY18 DOC Big Bill As Passed	143,613,253	4,722,756	0	545,099	1,941,561	470,962	0	5,387,869	156,681,500
TOTAL FY18 DOC Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY19 DOC Starting Point	143,613,253	4,722,756	0	545,099	1,941,561	470,962	0	5,387,869	156,681,500
TOTAL FY19 DOC ups & downs	206,151	38,046	0	0	32,023	0	0	0	276,220
TOTAL FY19 DOC Gov Recommended	143,819,404	4,760,802	0	545,099	1,973,584	470,962	0	5,387,869	156,957,720
TOTAL FY19 DOC Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY19 DOC As Passed	143,819,404	4,760,802	0	545,099	1,973,584	470,962	0	5,387,869	156,957,720