

FY18 BAA - 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	-	947,292,870	17,583,764	1,226,379,109
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	36,178,076	-	-	834,879	-	-	158,004,802	-	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
<b>TOTAL AHS</b>	<b>681,740,746</b>	<b>96,369,595</b>	<b>23,308,187</b>	<b>293,176,780</b>	<b>44,850,059</b>	<b>25,000</b>	<b>1,941,561</b>	<b>1,400,527,652</b>	<b>-</b>	<b>1,429,319,256</b>	<b>108,851,510</b>	<b>4,080,110,346</b>

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	(144,668)	-	-	-	-	-	-	-	-	-	-	(144,668)
DVHA	(877,191)	-	-	-	-	-	-	-	-	-	-	(877,191)
VDH	(26,733)	-	-	-	-	-	-	-	-	-	-	(26,733)
DMH	(11,273)	-	-	-	-	-	-	-	-	-	-	(11,273)
DCF	(720,613)	-	-	-	-	-	-	-	-	-	-	(720,613)
DAIL	(345,244)	-	-	-	-	-	-	-	-	-	-	(345,244)
DOC	(783,582)	-	-	-	-	-	-	-	-	-	-	(783,582)
<b>TOTAL AHS</b>	<b>(2,909,304)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,909,304)</b>

FY18 BAA 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	276,595,321	29,587,439	21,269,352	293,176,780	30,911,355	-	-	976,076,871	-	-	453,000	1,628,070,118
DVHA	85,588,057	3,577,938	-	-	7,482,609	-	-	163,976,680	-	947,292,870	17,583,764	1,225,501,918
VDH	14,096,225	20,169,112	2,038,835	-	1,019,446	25,000	-	64,661,697	-	33,787,600	17,437,763	153,235,678
DMH	4,852,748	434,904	-	-	20,000	-	-	6,691,092	-	173,521,777	46,378,131	231,898,652
DCF	129,000,448	36,178,076	-	-	834,879	-	-	175,356,466	-	57,651,153	18,858,835	417,879,857
DAIL	25,868,972	1,699,370	-	-	4,036,671	-	-	30,645,548	-	217,065,856	2,752,148	282,068,565
DOC	142,829,671	4,722,756	-	-	545,099	-	1,941,561	470,962	-	-	5,387,869	155,897,918
<b>TOTAL AHS</b>	<b>678,831,442</b>	<b>96,369,595</b>	<b>23,308,187</b>	<b>293,176,780</b>	<b>44,850,059</b>	<b>25,000</b>	<b>1,941,561</b>	<b>1,417,879,316</b>	<b>-</b>	<b>1,429,319,256</b>	<b>108,851,510</b>	<b>4,094,552,706</b>

FY18 BAA 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	(3,925,755)	3,388,400	(299,701)	(1,726,689)	(1,207,718)	-	-	(27,488,370)	-	-	-	(31,259,833)
DVHA	(4,106,188)	-	-	-	(121,474)	-	-	(18,717,161)	-	(31,640,074)	(409,694)	(54,994,591)
VDH	375,000	-	-	-	-	-	-	-	-	(9,722,274)	9,722,274	375,000
DMH	262,366	-	-	-	-	-	-	1,496,561	-	(6,226,161)	9,261,428	4,794,194
DCF	2,301,502	(1,516,861)	-	-	-	-	-	1,795,170	-	(5,179,116)	422,197	(2,177,108)
DAIL	-	-	-	-	-	-	-	60,000	-	(2,100,576)	3,011,692	971,116
DOC	183,960	-	-	-	-	-	-	-	-	-	-	183,960
<b>TOTAL AHS</b>	<b>(4,909,115)</b>	<b>1,871,539</b>	<b>(299,701)</b>	<b>(1,726,689)</b>	<b>(1,329,192)</b>	<b>-</b>	<b>-</b>	<b>(42,853,800)</b>	<b>-</b>	<b>(54,868,201)</b>	<b>22,007,897</b>	<b>(82,107,262)</b>
Rescission amount	(6,150,370)	-	-	-	-	-	-	-	-	-	-	(6,150,370)
<b>AHS True BAA changes</b>	<b>1,241,255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,241,255</b>

FY18 BAA 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	272,669,566	32,975,839	20,969,651	291,450,091	29,703,637	-	-	948,588,501	-	-	453,000	1,596,810,285
DVHA	81,481,869	3,577,938	-	-	7,361,135	-	-	145,259,519	-	915,652,796	17,174,070	1,170,507,327
VDH	14,471,225	20,169,112	2,038,835	-	1,019,446	25,000	-	64,661,697	-	24,065,326	27,160,037	153,610,678
DMH	5,115,114	434,904	-	-	20,000	-	-	8,187,653	-	167,295,616	55,639,559	236,692,846
DCF	131,301,950	34,661,215	-	-	834,879	-	-	177,151,636	-	52,472,037	19,281,032	415,702,749
DAIL	25,868,972	1,699,370	-	-	4,036,671	-	-	30,705,548	-	214,965,280	5,763,840	283,039,681
DOC	143,013,631	4,722,756	-	-	545,099	-	1,941,561	470,962	-	-	5,387,869	156,081,878
<b>TOTAL AHS</b>	<b>673,922,327</b>	<b>98,241,134</b>	<b>23,008,486</b>	<b>291,450,091</b>	<b>43,520,867</b>	<b>25,000</b>	<b>1,941,561</b>	<b>1,375,025,516</b>	<b>-</b>	<b>1,374,451,055</b>	<b>130,859,407</b>	<b>4,012,445,444</b>

FY18 BAA 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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL AHS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FY18 BAA 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	272,669,566	32,975,839	20,969,651	291,450,091	29,703,637	-	-	948,588,501	-	-	453,000	1,596,810,285
DVHA	81,481,869	3,577,938	-	-	7,361,135	-	-	145,259,519	-	915,652,796	17,174,070	1,170,507,327
VDH	14,471,225	20,169,112	2,038,835	-	1,019,446	25,000	-	64,661,697	-	24,065,326	27,160,037	153,610,678
DMH	5,115,114	434,904	-	-	20,000	-	-	8,187,653	-	167,295,616	55,639,559	236,692,846
DCF	131,301,950	34,661,215	-	-	834,879	-	-	159,799,972	-	52,472,037	19,281,032	398,351,085
DAIL	25,868,972	1,699,370	-	-	4,036,671	-	-	30,705,548	-	214,965,280	5,763,840	283,039,681
DOC	143,013,631	4,722,756	-	-	545,099	-	1,941,561	470,962	-	-	5,387,869	156,081,878
<b>TOTAL AHS</b>	<b>673,922,327</b>	<b>98,241,134</b>	<b>23,008,486</b>	<b>291,450,091</b>	<b>43,520,867</b>	<b>25,000</b>	<b>1,941,561</b>	<b>1,357,673,852</b>	<b>-</b>	<b>1,374,451,055</b>	<b>130,859,407</b>	<b>3,995,093,780</b>
								429,657,940		1,505,310,462		2,489,783,318

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec B-300 Secretary's Office - As Passed FY18</b>	<b>10,014,889</b>	<b>91,017</b>			<b>2,324,555</b>	<b>19,149,640</b>			<b>453,000</b>	<b>32,033,101</b>
<b>other changes:</b>										
<b>Personal Services:</b>										
Management savings reduction Worker's comp	(3,520)									(3,520)
<b>Operating Expenses:</b>										0
Management savings reduction VISION	(1,133)									(1,133)
Management savings reduction Travel	(1,175)									(1,175)
<b>FY18 after other changes</b>	<b>(5,828)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,828)</b>
<b>Total after FY18 other changes</b>	<b>10,009,061</b>	<b>91,017</b>	<b>0</b>	<b>0</b>	<b>2,324,555</b>	<b>19,149,640</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>32,027,273</b>
<b>FY18 after other changes</b>										
<b>Personal Services:</b>										
Transfer Integrated Family Services (IFS) position funding to DMH (AHS net-neutral)	(32,438)									(32,438)
Transfer Medicaid Policy position funding to DVHA (AHS net-neutral)	(318,211)									(318,211)
<b>Operating Expenses:</b>										0
VLA Rent from DMH (AHS net-neutral)	22,250					22,250				44,500
<b>Grants:</b>										0
<b>FY18 BAA Changes</b>	<b>(328,399)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(306,149)</b>
<b>FY18 BAA Gov Recommended</b>	<b>9,680,662</b>	<b>91,017</b>	<b>0</b>	<b>0</b>	<b>2,324,555</b>	<b>19,171,890</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>31,721,124</b>
<b>FY18 BAA Legislative Changes</b>										
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3400001000</b>	<b>9,680,662</b>	<b>91,017</b>	<b>0</b>	<b>0</b>	<b>2,324,555</b>	<b>19,171,890</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>31,721,124</b>

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Inmnt GCF	TOTAL
<b>Sec B-301: Secretary's Office Global Commitment - As Passed FY18</b>	265,834,181	29,496,422	21,269,352	293,176,780	18,040,000	955,526,532				1,583,343,267
<b>other changes:</b>										
<b>Revenue and Non-departmental changes:</b>										
CO										0
DVHA										0
DVHA GF impact - See DVHA for items, not including:	0									0
VDH										0
VDH GF impact - See VDH for items										0
DMH										0
DMH GF impact - See DMH for items										0
DCF										0
DCF GF impact - See DCF for items										0
DAIL										0
DAIL GF impact - See DAIL for items										0
Management savings reduction Participant Directed Attendant Care underutilization (Medicaid program)	(138,840)									(138,840)
DOC										0
DOC GF impact - See DOC for items										0
<b>FY18 after other changes</b>	(138,840)	0	0	0	0	0	0	0	0	(138,840)
<b>Total after FY18 other changes</b>	265,695,341	29,496,422	21,269,352	293,176,780	18,040,000	955,526,532	0	0	0	1,583,204,427
<b>FY18 after other changes</b>										
<b>Grants:</b>										0
<b>Revenue and Non-departmental changes:</b>										0
SHCRF Eboard Adopted Revenue	968,771			(968,771)						0
GF carryforward from SFY 2017	(262,935)									(262,935)
Use HIT fund in HIT; do not transfer to SHCRF		2,000,000		(2,000,000)						0
CHIP qualifying claims shortfall	1,207,718				(1,207,718)					0
Technical adjustment 2% rate increase HCBS (see letter of intent)	116,087									116,087
Tobacco fund revenue shortfall	299,701		(299,701)							0
SHCRF update revenue estimate	(1,242,082)			1,242,082						0
Childless New Adult caseload and utilization adjustment (11/17/17 consensus)	1,933,898					(2,159,960)				(226,062)
CO - See AHS appropriations for items	0					0				0
DVHA GF impact - See DVHA for items, not including:	(2,759,670)					(3,203,317)	2,445,119			(3,517,868)
August rescission - revised Medicaid forecast, OPP rebase	(12,072,962)					(14,013,819)				(26,086,781)
August rescission - Childless New Adult rebase on revised Medicaid forecast	7,698,105					(7,698,105)				0
GF carryforward for Choices For Care (CFC)	(304,429)									(304,429)
VDH										0
VDH GF impact - See VDH for items	0					0				0
										0
										0

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>Secretary's Office Global Commitment - Continued</b>										
DMH										0
DMH GF impact - See DMH for items	1,404,722					1,630,545				3,035,267
Success Beyond Six local match	(1,388,400)	1,388,400								0
DCF										0
DCF GF impact - See DCF for items	(2,201,502)					(2,555,417)				(4,756,919)
DAIL										0
DAIL GF impact - See DAIL for items	421,664					489,452				911,116
Technical adjustment - Management savings reduction Participant Directed Attendant Care underutilization (Medicaid program) (GF reduced outside of BAA)	138,840									138,840
DOC										0
DOC GF impact - See DOC for items	0					0				0
VTHC funding back to SHCRF				2,445,119			(2,445,119)			0
VTHC funding back to GF	2,445,119			(2,445,119)						0
<b>FY18 Changes</b>	<b>(3,597,356)</b>	<b>3,388,400</b>	<b>(299,701)</b>	<b>(1,726,689)</b>	<b>(1,207,718)</b>	<b>(27,510,620)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30,953,684)</b>
<b>FY18 Gov Recommended</b>	<b>262,097,985</b>	<b>32,884,822</b>	<b>20,969,651</b>	<b>291,450,091</b>	<b>16,832,282</b>	<b>928,015,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,552,250,743</b>
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3400004000	262,097,985	32,884,822	20,969,651	291,450,091	16,832,282	928,015,912	0	0	0	1,552,250,743
<b>Rate Setting - As Passed FY18 other changes:</b>	<b>480,930</b>					<b>480,930</b>				<b>961,860</b>
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
<b>FY18 after other changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY18 Changes	0	0	0	0	0	0	0	0	0	0
FY18 Gov Recommended	480,930	0	0	0	0	480,930	0	0	0	961,860
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3400008000	480,930	0	0	0	0	480,930	0	0	0	961,860
<b>Developmental Disabilities Council - As Passed FY18 other changes:</b>						<b>605,725</b>				<b>605,725</b>
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
<b>FY18 after other changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY18 Changes	0	0	0	0	0	0	0	0	0	0
FY18 Gov Recommended	0	0	0	0	0	605,725	0	0	0	605,725
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3400009000	0	0	0	0	0	605,725	0	0	0	605,725

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Inmnt GCF	TOTAL
<b>Human Services Board - As Passed FY18</b>	<b>409,989</b>				<b>46,800</b>	<b>314,044</b>				<b>770,833</b>
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
<b>FY18 after other changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY18 Changes	0	0	0	0	0	0	0	0	0	0
FY18 Gov Recommended	409,989	0	0	0	46,800	314,044	0	0	0	770,833
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3400010000	409,989	0	0	0	46,800	314,044	0	0	0	770,833
<b>AHS ADMINISTRATIVE FUND - As Passed FY18</b>					<b>10,500,000</b>					<b>10,500,000</b>
other changes:										0
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY14/5 other changes	0	0	0	0	10,500,000	0	0	0	0	10,500,000
<b>FY18 after other changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY18 Changes	0	0	0	0	0	0	0	0	0	0
FY18 Gov Recommended	0	0	0	0	10,500,000	0	0	0	0	10,500,000
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3400020000	0	0	0	0	10,500,000	0	0	0	0	10,500,000
<b>TOTAL FY18 AHS-CO Big Bill As Passed</b>	<b>276,739,989</b>	<b>29,587,439</b>	<b>21,269,352</b>	<b>293,176,780</b>	<b>30,911,355</b>	<b>976,076,871</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>1,628,214,786</b>
<b>TOTAL FY18 AHS-CO Reductions &amp; other changes</b>	<b>(144,668)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(144,668)</b>
<b>TOTAL FY18 AHS-CO Starting Point</b>	<b>276,595,321</b>	<b>29,587,439</b>	<b>21,269,352</b>	<b>293,176,780</b>	<b>30,911,355</b>	<b>976,076,871</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>1,628,070,118</b>
<b>TOTAL FY18 AHS-CO Changes</b>	<b>(3,925,755)</b>	<b>3,388,400</b>	<b>(299,701)</b>	<b>(1,726,689)</b>	<b>(1,207,718)</b>	<b>(27,488,370)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(31,259,833)</b>
<b>TOTAL FY18 AHS-CO Gov Recommend</b>	<b>272,669,566</b>	<b>32,975,839</b>	<b>20,969,651</b>	<b>291,450,091</b>	<b>29,703,637</b>	<b>948,588,501</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>1,596,810,285</b>
<b>TOTAL FY18 AHS-CO Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY18 AHS-CO As Passed</b>	<b>272,669,566</b>	<b>32,975,839</b>	<b>20,969,651</b>	<b>291,450,091</b>	<b>29,703,637</b>	<b>948,588,501</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>1,596,810,285</b>

FY18 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DVHA Administration - As Passed FY18</b>	<b>31,518,780</b>	<b>3,577,938</b>		<b>7,482,609</b>	<b>139,552,196</b>			<b>7,915,736</b>	<b>190,047,259</b>
<b>other changes:</b>									
<b>Personal Services:</b>									
Management savings reduction Worker's comp	(144)								(144)
Management savings reduction COB and PI funding (no new positions)	(303,574)								(303,574)
Management savings reduction ADS contract values	(570,623)								(570,623)
<b>Operating Expenses:</b>									
Management savings reduction VISION	(134)								(134)
Management savings reduction Travel	(2,716)								(2,716)
									0
<b>FY18 after other changes</b>	<b>(877,191)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(877,191)</b>
<b>Total after FY18 other changes</b>	<b>30,641,589</b>	<b>3,577,938</b>	<b>0</b>	<b>7,482,609</b>	<b>139,552,196</b>	<b>0</b>	<b>0</b>	<b>7,915,736</b>	<b>189,170,068</b>
<b>FY18 after other changes</b>									
<b>Personal Services:</b>									
Management savings reduction Worker's comp (non-GF)					(144)				(144)
Management savings reduction COB and PI funding (no new positions) (non-GF)					(303,574)				(303,574)
Position Transfer AHS to DVHA: Policy Unit; 8 FTE (AHS Net Neutral)	318,211				318,211				636,422
									0
									0
<b>Operating Expenses:</b>									
Management savings reduction VISION (non-GF)					(134)				(134)
Management savings reduction Travel (non-GF)					(2,716)				(2,716)
<b>Grants:</b>									
Management savings reduction ADS contract values (non-GF)					(1,356,315)	(121,474)			(1,477,789)
Changes on contracts based on DDI efforts	(2,379,284)				(21,413,552)				(23,792,836)
Technical correction between IE and VHC Operation				(2,566,593)		2,566,593			0
Swaps SHCRF for IdptT Fund				2,445,119		(2,445,119)			0
									0
									0
									0
<b>FY18 BAA Changes</b>	<b>(2,061,073)</b>	<b>0</b>	<b>0</b>	<b>(121,474)</b>	<b>(22,758,224)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,940,771)</b>
<b>FY18 BAA Gov Recommended</b>	<b>28,580,516</b>	<b>3,577,938</b>	<b>0</b>	<b>7,361,135</b>	<b>116,793,972</b>	<b>0</b>	<b>0</b>	<b>7,915,736</b>	<b>164,229,297</b>
<b>FY18 BAA Legislative Changes</b>									
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3410010000</b>	<b>28,580,516</b>	<b>3,577,938</b>	<b>0</b>	<b>7,361,135</b>	<b>116,793,972</b>	<b>0</b>	<b>0</b>	<b>7,915,736</b>	<b>164,229,297</b>
<b>DVHA Global Commitment - As Passed FY18</b>							<b>752,459,669</b>		<b>752,459,669</b>
<b>other changes:</b>									
<b>Grants:</b>									
									0
									0
<b>FY18 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY18 other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>752,459,669</b>	<b>0</b>	<b>752,459,669</b>
<b>FY18 after other changes</b>									
<b>Grants:</b>									
August rescission - revised Medicaid forecast							(22,152,087)		(22,152,087)
August rescission - Hospital OPP rebase							(3,525,000)		(3,525,000)
Transfer to DMH Applied Behavior Analysis (ABA) (AHS net-neutral)							(965,101)		(965,101)
Claims Tail							(1,622,049)		(1,622,049)
Revised Consensus forecast (11/17/17)							(4,554,372)		(4,554,372)
									0
<b>FY18 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(32,818,609)</b>	<b>0</b>	<b>(32,818,609)</b>
<b>FY18 BAA Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>719,641,060</b>	<b>0</b>	<b>719,641,060</b>
<b>FY18 BAA Legislative Changes</b>									
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY18 BAA Department Request - DVHA

GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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<b>FY18 BAA As Passed - Dept ID 3410015000</b>	0	0	0	0	0	719,641,060	0	719,641,060
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GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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<b>DVHA - Med Prog - LTC Waiver-As Passed FY18</b>	<b>753,720</b>				<b>896,280</b>		<b>194,833,201</b>		<b>196,483,201</b>
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY18 other changes</b>	<b>753,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896,280</b>	<b>0</b>	<b>194,833,201</b>	<b>0</b>	<b>196,483,201</b>
<b>FY18 after other changes</b>									
Carryforward funds from SFY17 to SFY18 (GF also from AHS-CO \$304,429 to make this a budget neutral adjustment)	(240,997)						1,178,535		937,538
									0
									0
<b>FY18 BAA Changes</b>	<b>(240,997)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,178,535</b>	<b>0</b>	<b>937,538</b>
<b>FY18 BAA Gov Recommended</b>	<b>512,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896,280</b>	<b>0</b>	<b>196,011,736</b>	<b>0</b>	<b>197,420,739</b>
<b>FY18 BAA Legislative Changes</b>									
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3410016000</b>	<b>512,723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896,280</b>	<b>0</b>	<b>196,011,736</b>	<b>0</b>	<b>197,420,739</b>

<b>DVHA - Medicaid Program - State Only - As Passed FY18</b>	<b>40,507,054</b>							<b>9,668,028</b>	<b>50,175,082</b>
other changes:									
Grants:									0
									0
									0
FY18 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY18 other changes</b>	<b>40,507,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,668,028</b>	<b>50,175,082</b>
<b>FY18 after other changes</b>									
Grants:									
August rescission - revised Medicaid forecast	(1,712,958)							(409,694)	(2,122,652)
									0
									0
<b>FY18 BAA Changes</b>	<b>(1,712,958)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(409,694)</b>	<b>(2,122,652)</b>
<b>FY18 BAA Gov Recommended</b>	<b>38,794,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,258,334</b>	<b>48,052,430</b>
<b>FY18 BAA Legislative Changes</b>									
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3410017000</b>	<b>38,794,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,258,334</b>	<b>48,052,430</b>

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY18</b>	<b>13,685,694</b>				<b>23,528,204</b>				<b>37,213,898</b>
<b>other changes:</b>									
<b>Grants:</b>									0
									0
									0
<b>FY18 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY18 other changes</b>	<b>13,685,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,528,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,213,898</b>
<b>FY18 after other changes</b>									
<b>Grants:</b>									
August rescission - revised Medicaid forecast	(62,555)				(736,949)				(799,504)
Spending Authority in support of Vermont All-Payer ACO Model Agreement for SFY 2018; Grant #1RCMS331555-01-00					5,055,417				5,055,417
Claims Tail	(2,468)				(25,483)				(27,951)
Revised Consensus forecast (11/17/17)	(26,137)				(251,922)				(278,059)
									0
<b>FY18 BAA Changes</b>	<b>(91,160)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,041,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,949,903</b>
<b>FY18 BAA Gov Recommended</b>	<b>13,594,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,569,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,163,801</b>
<b>FY18 BAA Legislative Changes</b>									
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3410018000</b>	<b>13,594,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,569,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,163,801</b>
<b>TOTAL FY18 DVHA Big Bill As Passed</b>	<b>86,465,248</b>	<b>3,577,938</b>	<b>0</b>	<b>7,482,609</b>	<b>163,976,680</b>	<b>0</b>	<b>947,292,870</b>	<b>17,583,764</b>	<b>1,226,379,109</b>
<b>TOTAL FY18 DVHA Reductions &amp; other changes</b>	<b>(877,191)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(877,191)</b>
<b>TOTAL FY18 BAA DVHA Starting Point</b>	<b>85,588,057</b>	<b>3,577,938</b>	<b>0</b>	<b>7,482,609</b>	<b>163,976,680</b>	<b>0</b>	<b>947,292,870</b>	<b>17,583,764</b>	<b>1,225,501,918</b>
<b>TOTAL FY18 BAA DVHA ups &amp; downs</b>	<b>(4,106,188)</b>	<b>0</b>	<b>0</b>	<b>(121,474)</b>	<b>(18,717,161)</b>	<b>0</b>	<b>(31,640,074)</b>	<b>(409,694)</b>	<b>(54,994,591)</b>
<b>TOTAL FY18 BAA DVHA Gov Recommended</b>	<b>81,481,869</b>	<b>3,577,938</b>	<b>0</b>	<b>7,361,135</b>	<b>145,259,519</b>	<b>0</b>	<b>915,652,796</b>	<b>17,174,070</b>	<b>1,170,507,327</b>
<b>TOTAL FY18 BAA DVHA Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY18 BAA DVHA As Passed</b>	<b>81,481,869</b>	<b>3,577,938</b>	<b>0</b>	<b>7,361,135</b>	<b>145,259,519</b>	<b>0</b>	<b>915,652,796</b>	<b>17,174,070</b>	<b>1,170,507,327</b>

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>VDH Admin &amp; Support - As Passed FY18</b>	<b>2,646,995</b>	<b>1,640,781</b>		<b>45,000</b>		<b>6,606,306</b>		<b>72,274</b>	<b>3,406,445</b>	<b>14,417,801</b>
<b>other changes:</b>										
<b>Personal Services:</b>										0
Management savings reduction Worker's comp	(21,113)									(21,113)
										0
<b>Operating Expenses:</b>										0
Management savings reduction VISION	(3,550)									(3,550)
Management savings reduction Travel	(2,070)									(2,070)
										0
<b>Grants:</b>										0
										0
										0
<b>FY18 after other changes</b>	<b>(26,733)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26,733)</b>
<b>Total after FY18 other changes</b>	<b>2,620,262</b>	<b>1,640,781</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>6,606,306</b>	<b>0</b>	<b>72,274</b>	<b>3,406,445</b>	<b>14,391,068</b>
<b>FY18 after other changes</b>										
<b>Personal Services:</b>										0
										0
										0
<b>Operating Expenses:</b>										0
										0
										0
<b>Grants:</b>										0
Technical adjustment between GC and GC Investment								(72,274)	72,274	0
										0
										0
<b>FY18 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(72,274)</b>	<b>72,274</b>	<b>0</b>
<b>FY18 BAA Gov Recommended</b>	<b>2,620,262</b>	<b>1,640,781</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>6,606,306</b>	<b>0</b>	<b>0</b>	<b>3,478,719</b>	<b>14,391,068</b>
<b>FY18 BAA Legislative Changes</b>										
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3420010000</b>	<b>2,620,262</b>	<b>1,640,781</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>6,606,306</b>	<b>0</b>	<b>0</b>	<b>3,478,719</b>	<b>14,391,068</b>
<b>VDH Public Health - As Passed FY18</b>	<b>8,567,428</b>	<b>17,443,570</b>	<b>1,088,918</b>	<b>974,446</b>	<b>25,000</b>	<b>44,857,697</b>		<b>2,181,433</b>	<b>10,370,196</b>	<b>85,508,688</b>
<b>other changes:</b>										
<b>FY18 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY18 other changes</b>	<b>8,567,428</b>	<b>17,443,570</b>	<b>1,088,918</b>	<b>974,446</b>	<b>25,000</b>	<b>44,857,697</b>	<b>0</b>	<b>2,181,433</b>	<b>10,370,196</b>	<b>85,508,688</b>
<b>FY18 after other changes</b>										
<b>Personal Services:</b>										0
Household Health Insurance Survey Contract	375,000									375,000
										0
<b>Operating Expenses:</b>										0
										0
										0
<b>Grants:</b>										0
Technical adjustment between GC and GC Investment								(1,250,000)	1,250,000	0
										0
										0
<b>FY18 BAA Changes</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,250,000)</b>	<b>1,250,000</b>	<b>375,000</b>
<b>FY18 BAA Gov Recommended</b>	<b>8,942,428</b>	<b>17,443,570</b>	<b>1,088,918</b>	<b>974,446</b>	<b>25,000</b>	<b>44,857,697</b>	<b>0</b>	<b>931,433</b>	<b>11,620,196</b>	<b>85,883,688</b>
<b>FY18 BAA Legislative Changes</b>										
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3420021000</b>	<b>8,942,428</b>	<b>17,443,570</b>	<b>1,088,918</b>	<b>974,446</b>	<b>25,000</b>	<b>44,857,697</b>	<b>0</b>	<b>931,433</b>	<b>11,620,196</b>	<b>85,883,688</b>

FY18 BAA Department Request - VDH

GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
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<b>VDH Alcohol and Drug Abuse - As Passed FY18</b>	<b>2,908,535</b>	<b>1,084,761</b>	<b>949,917</b>			<b>13,197,694</b>		<b>31,533,893</b>	<b>3,661,122</b>	<b>53,335,922</b>
<b>other changes:</b>										
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY18 other changes</b>	<b>2,908,535</b>	<b>1,084,761</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>13,197,694</b>	<b>0</b>	<b>31,533,893</b>	<b>3,661,122</b>	<b>53,335,922</b>
<b>FY18 after other changes</b>										
<b>Personal Services:</b>										0
										0
										0
<b>Operating Expenses:</b>										0
										0
										0
<b>Grants:</b>										0
Technical adjustment between GC and GC Investment								(8,400,000)	8,400,000	0
										0
										0
<b>FY18 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,400,000)</b>	<b>8,400,000</b>	<b>0</b>
<b>FY18 BAA Gov Recommended</b>	<b>2,908,535</b>	<b>1,084,761</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>13,197,694</b>	<b>0</b>	<b>23,133,893</b>	<b>12,061,122</b>	<b>53,335,922</b>
<b>FY18 BAA Legislative Changes</b>										
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3420060000</b>	<b>2,908,535</b>	<b>1,084,761</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>13,197,694</b>	<b>0</b>	<b>23,133,893</b>	<b>12,061,122</b>	<b>53,335,922</b>
<b>TOTAL FY18 VDH Big Bill As Passed</b>	<b>14,122,958</b>	<b>20,169,112</b>	<b>2,038,835</b>	<b>1,019,446</b>	<b>25,000</b>	<b>64,661,697</b>	<b>0</b>	<b>33,787,600</b>	<b>17,437,763</b>	<b>153,262,411</b>
<b>TOTAL FY18 VDH Reductions &amp; other changes</b>	<b>(26,733)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26,733)</b>
<b>TOTAL FY18 BAA VDH Starting Point</b>	<b>14,096,225</b>	<b>20,169,112</b>	<b>2,038,835</b>	<b>1,019,446</b>	<b>25,000</b>	<b>64,661,697</b>	<b>0</b>	<b>33,787,600</b>	<b>17,437,763</b>	<b>153,235,678</b>
<b>TOTAL FY18 BAA VDH ups &amp; downs</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,722,274)</b>	<b>9,722,274</b>	<b>375,000</b>
<b>TOTAL FY18 BAA VDH Gov Recommended</b>	<b>14,471,225</b>	<b>20,169,112</b>	<b>2,038,835</b>	<b>1,019,446</b>	<b>25,000</b>	<b>64,661,697</b>	<b>0</b>	<b>24,065,326</b>	<b>27,160,037</b>	<b>153,610,678</b>
<b>TOTAL FY18 BAA VDH Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY18 BAA VDH As Passed</b>	<b>14,471,225</b>	<b>20,169,112</b>	<b>2,038,835</b>	<b>1,019,446</b>	<b>25,000</b>	<b>64,661,697</b>	<b>0</b>	<b>24,065,326</b>	<b>27,160,037</b>	<b>153,610,678</b>

FY18 BAA Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>DMH Mental Health - As Passed FY18</b>	<b>4,864,021</b>	<b>434,904</b>	<b>20,000</b>	<b>6,691,092</b>		<b>173,521,777</b>	<b>46,378,131</b>	<b>231,909,925</b>
<b>other changes:</b>								
<b>Personal Services:</b>								
Management savings reduction Worker's comp	(6,063)							(6,063)
								0
								0
<b>Operating Expenses:</b>								
Management savings reduction VISION	(3,874)							(3,874)
Management savings reduction Travel	(1,336)							(1,336)
								0
<b>Grants:</b>								
								0
								0
<b>FY18 after other changes</b>	<b>(11,273)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,273)</b>
<b>Total after FY18 other changes</b>	<b>4,852,748</b>	<b>434,904</b>	<b>20,000</b>	<b>6,691,092</b>	<b>0</b>	<b>173,521,777</b>	<b>46,378,131</b>	<b>231,898,652</b>
<b>FY18 after other changes</b>								
<b>Personal Services:</b>								
Position transfer from AHS (IFS) to DMH (AHS net neutral)	32,438							32,438
								0
<b>Operating Expenses:</b>								
								0
<b>Grants:</b>								
								0
Hill House Emergency Bed funding CSAC						30,000		30,000
PNMI Rate Increase (3%)						109,181	36,000	145,181
PNMI extraordinary relief	29,943					150,601		180,544
Federal Grant Award - Promoting Integration of Primary and Behavioral Health Care (PIPBHC)				1,496,561				1,496,561
								0
<b>AHS Net Neutral:</b>								
Success Beyond Six Increased Allocation (net neutral)						3,000,000		3,000,000
ABA (Autism) funding from DVHA (FY 17) for NCSS (AHS net neutral)						414,387		414,387
ABA funding from DVHA New for NCSS (AHS net- neutral)						550,714		550,714
Technical adjustment between GC and GC Investment						(9,225,428)	9,225,428	0
Transfer funding to AHS for VLA Admin Cost (AHS net-neutral)						(44,500)		(44,500)
Adjustment to DA wage increase Act 85 (AHS net-neutral)						(1,211,116)		(1,211,116)
								0
								0
								0

FY18 BAA Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>Other Initiatives:</b>								0
Street Outreach	199,985							199,985
								0
<b>FY18 BAA Changes</b>	<b>262,366</b>	<b>0</b>	<b>0</b>	<b>1,496,561</b>	<b>0</b>	<b>(6,226,161)</b>	<b>9,261,428</b>	<b>4,794,194</b>
<b>FY18 BAA Gov Recommended</b>	<b>5,115,114</b>	<b>434,904</b>	<b>20,000</b>	<b>8,187,653</b>	<b>0</b>	<b>167,295,616</b>	<b>55,639,559</b>	<b>236,692,846</b>
<b>FY18 BAA Legislative Changes</b>								
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3150070000</b>	<b>5,115,114</b>	<b>434,904</b>	<b>20,000</b>	<b>8,187,653</b>	<b>0</b>	<b>167,295,616</b>	<b>55,639,559</b>	<b>236,692,846</b>
<b>TOTAL FY18 DMH Big Bill As Passed</b>	<b>4,864,021</b>	<b>434,904</b>	<b>20,000</b>	<b>6,691,092</b>	<b>0</b>	<b>173,521,777</b>	<b>46,378,131</b>	<b>231,909,925</b>
<b>TOTAL FY18 DMH Reductions &amp; other changes</b>	<b>(11,273)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,273)</b>
<b>TOTAL FY18 BAA DMH Starting Point</b>	<b>4,852,748</b>	<b>434,904</b>	<b>20,000</b>	<b>6,691,092</b>	<b>0</b>	<b>173,521,777</b>	<b>46,378,131</b>	<b>231,898,652</b>
<b>TOTAL FY18 BAA DMH ups &amp; downs</b>	<b>262,366</b>	<b>0</b>	<b>0</b>	<b>1,496,561</b>	<b>0</b>	<b>(6,226,161)</b>	<b>9,261,428</b>	<b>4,794,194</b>
<b>TOTAL FY18 BAA DMH Gov Recommended</b>	<b>5,115,114</b>	<b>434,904</b>	<b>20,000</b>	<b>8,187,653</b>	<b>0</b>	<b>167,295,616</b>	<b>55,639,559</b>	<b>236,692,846</b>
<b>TOTAL FY18 BAA DMH Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY18 BAA DMH As Passed</b>	<b>5,115,114</b>	<b>434,904</b>	<b>20,000</b>	<b>8,187,653</b>	<b>0</b>	<b>167,295,616</b>	<b>55,639,559</b>	<b>236,692,846</b>

FY18 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Administration &amp; Support Serv - As Passed FY18</b>	<b>30,639,729</b>	<b>655,548</b>		<b>216,025</b>	<b>23,274,906</b>			<b>507,006</b>	<b>157,654</b>	<b>55,450,868</b>
<b>other changes:</b>										
<b>Personal Services:</b>										
Management savings reduction Worker's comp	(1,000)									(1,000)
Management savings reduction IT Master Contract values	(123,962)									(123,962)
Management savings reduction LIHEAP Admin swap GF with Weatherization SF	(520,000)									(520,000)
<b>Operating Expenses:</b>										
Management savings reduction VISION	(1,943)									(1,943)
Management savings reduction Travel	(8,313)									(8,313)
										0
<b>FY18 after other changes</b>	<b>(655,218)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(655,218)</b>
<b>Total after FY18 other changes</b>	<b>29,984,511</b>	<b>655,548</b>	<b>0</b>	<b>216,025</b>	<b>23,274,906</b>	<b>0</b>	<b>0</b>	<b>507,006</b>	<b>157,654</b>	<b>54,795,650</b>
<b>FY18 after other changes</b>										
<b>Personal Services:</b>										0
Management savings reduction Worker's comp (non-GF)		(931)			(61,737)					(62,668)
Management savings reduction LIHEAP Admin swap GF with Weatherization SF (non-GF)		520,000								520,000
ESD Management Reorganization	(412,182)	(458)			(95,976)					(508,616)
Targeted Case Management Administrative Earnings Transfer from FSD (DCF Net Neutral)	(1,200,000)							1,200,000		0
Special Fund Transfer from LIHEAP for Admin.	(590,000)	590,000								0
SFY 17 Medicaid One-Time Earnings	(635,150)							635,150		0
Major Object Code Operating Adjustment (DCF Net Neutral)	(497,225)				(377,708)			(8,228)		(883,161)
LIHEAP State Median Income Adjustment	(1,200,000)	1,200,000								0
										0
<b>Operating Expenses:</b>										0
Management savings reduction VISION (non-GF)		(238)			(14,942)					(15,180)
Major Object Code Operating Adjustment (DCF Net Neutral)	497,225				377,708			8,228		883,161
										0
										0
<b>Grants:</b>										0
Medicaid Investment Budget Alignment								157,654	(157,654)	0
SNAP Nutrition Ed Award Increase					261,107					261,107
										0
<b>FY18 BAA Changes</b>	<b>(4,037,332)</b>	<b>2,308,373</b>	<b>0</b>	<b>0</b>	<b>88,452</b>	<b>0</b>	<b>0</b>	<b>1,992,804</b>	<b>(157,654)</b>	<b>194,643</b>
<b>FY18 BAA Gov Recommended</b>	<b>25,947,179</b>	<b>2,963,921</b>	<b>0</b>	<b>216,025</b>	<b>23,363,358</b>	<b>0</b>	<b>0</b>	<b>2,499,810</b>	<b>0</b>	<b>54,990,293</b>
<b>FY18 BAA Legislative Changes</b>										
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3440010000</b>	<b>25,947,179</b>	<b>2,963,921</b>	<b>0</b>	<b>216,025</b>	<b>23,363,358</b>	<b>0</b>	<b>0</b>	<b>2,499,810</b>	<b>0</b>	<b>54,990,293</b>

FY18 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Family Services - As Passed FY18</b>	<b>33,280,421</b>	<b>1,691,637</b>		<b>134,254</b>	<b>26,151,771</b>			<b>39,562,651</b>	<b>11,628,957</b>	<b>112,449,691</b>
<b>other changes:</b>										
<b>Operating Expenses:</b>										
Management savings reduction VISION	(8,441)									(8,441)
Management savings reduction Worker's comp	(40,346)									(40,346)
										0
<b>Grants:</b>										0
										0
										0
<b>FY18 after other changes</b>	<b>(48,787)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48,787)</b>
<b>Total after FY18 other changes</b>	<b>33,231,634</b>	<b>1,691,637</b>	<b>0</b>	<b>134,254</b>	<b>26,151,771</b>	<b>0</b>	<b>0</b>	<b>39,562,651</b>	<b>11,628,957</b>	<b>112,400,904</b>
<b>FY18 after other changes</b>										
<b>Personal Services:</b>										0
Targeted Case Management Administrative Earnings Transfer to FSD (DCF Net Neutral)	1,200,000							(1,200,000)		0
Adjustment of TANF 5-Year Plan (DCF Net Neutral)	(1,000,000)				1,000,000					0
										0
<b>Operating Expenses:</b>										0
Management savings reduction VISION (non-GF)					(2,425)					(2,425)
Management savings reduction Worker's comp (non-GF)					(2,904)					(2,904)
										0
<b>Grants:</b>										0
Sub adopt caseload & cost per case (CPC) (case increase 2097-2230; CPC \$8,964-\$8,729)	358,355				323,133					681,488
FSD sub care caseload & cost per case (CPC) (case decrease 1400-1133; CPC \$22,661.60-\$27,129.80)	(315,550)				(363,042)			567,248	(887,471)	(998,815)
PNMI anticipated 3% increase for residential care treatment rates								400,329		400,329
Technical adjustment between GC and GC Investment								50,537	(50,537)	0
Decline in Special Fund Revenue		(725,000)								(725,000)
										0
<b>FY18 BAA Changes</b>	<b>242,805</b>	<b>(725,000)</b>	<b>0</b>	<b>0</b>	<b>954,762</b>	<b>0</b>	<b>0</b>	<b>(181,886)</b>	<b>(938,008)</b>	<b>(647,327)</b>
<b>FY18 BAA Gov Recommended</b>	<b>33,474,439</b>	<b>966,637</b>	<b>0</b>	<b>134,254</b>	<b>27,106,533</b>	<b>0</b>	<b>0</b>	<b>39,380,765</b>	<b>10,690,949</b>	<b>111,753,577</b>
<b>FY18 BAA Legislative Changes</b>										
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3440020000</b>	<b>33,474,439</b>	<b>966,637</b>	<b>0</b>	<b>134,254</b>	<b>27,106,533</b>	<b>0</b>	<b>0</b>	<b>39,380,765</b>	<b>10,690,949</b>	<b>111,753,577</b>
<b>DCF - Child Development - As Passed FY18</b>	<b>34,716,782</b>	<b>1,820,000</b>			<b>36,142,431</b>			<b>9,214,201</b>	<b>2,269,694</b>	<b>84,163,108</b>
<b>other changes:</b>										
<b>Operating Expenses:</b>										
Management savings reduction VISION	(874)									(874)
Management savings reduction Worker's comp	(3,460)									(3,460)
										0
<b>Grants:</b>										0
										0
										0
<b>FY18 after other changes</b>	<b>(4,334)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,334)</b>
<b>Total after FY18 other changes</b>	<b>34,712,448</b>	<b>1,820,000</b>	<b>0</b>	<b>0</b>	<b>36,142,431</b>	<b>0</b>	<b>0</b>	<b>9,214,201</b>	<b>2,269,694</b>	<b>84,158,774</b>
<b>FY18 after other changes</b>										
<b>Personal Services:</b>										0
										0
										0
<b>Operating Expenses:</b>										0
Management savings reduction VISION (non-GF)					(740)					(740)
Management savings reduction Worker's comp (non-GF)					(2,966)					(2,966)
										0
<b>Grants:</b>										0
Technical adjustment between GC and GC Investment								595,885	(595,885)	0



FY18 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Early Intervention Evaluation and Treatment Overbudgeting	(1,000,000)									(1,000,000)
Child Care Transportation Contracts	(300,000)									(300,000)
Child Care Subsidy Underutilization	(515,154)									(515,154)
<b>FY18 BAA Changes</b>	<b>(1,815,154)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,706)</b>	<b>0</b>	<b>0</b>	<b>595,885</b>	<b>(595,885)</b>	<b>(1,818,860)</b>
<b>FY18 BAA Gov Recommended</b>	<b>32,897,294</b>	<b>1,820,000</b>	<b>0</b>	<b>0</b>	<b>36,138,725</b>	<b>0</b>	<b>0</b>	<b>9,810,086</b>	<b>1,673,809</b>	<b>82,339,914</b>
<b>FY18 BAA Legislative Changes</b>										
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3440030000</b>	<b>32,897,294</b>	<b>1,820,000</b>	<b>0</b>	<b>0</b>	<b>36,138,725</b>	<b>0</b>	<b>0</b>	<b>9,810,086</b>	<b>1,673,809</b>	<b>82,339,914</b>

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Office of Child Support - As Passed FY18</b>	<b>3,478,675</b>	<b>455,718</b>		<b>387,600</b>	<b>9,552,940</b>					<b>13,874,933</b>
other changes:										
<b>Operating Expenses:</b>										
Management savings reduction VISION	(1,014)									(1,014)
Management savings reduction Worker's comp	(4,037)									(4,037)
										0
<b>FY18 after other changes</b>	<b>(5,051)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,051)</b>
<b>Total after FY18 other changes</b>	<b>3,473,624</b>	<b>455,718</b>	<b>0</b>	<b>387,600</b>	<b>9,552,940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,869,882</b>
<b>FY18 after other changes</b>										
Federal Fund split correction	256,788				(256,788)					0
										0
<b>Personal Services:</b>										0
										0
										0
										0
<b>Operating Expenses:</b>										0
Management savings reduction VISION (non-GF)					(2,821)					(2,821)
Management savings reduction Worker's comp (non-GF)					(11,227)					(11,227)
										0
<b>Grants:</b>										0
										0
										0
										0
<b>FY18 BAA Changes</b>	<b>256,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(270,836)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,048)</b>
<b>FY18 BAA Gov Recommended</b>	<b>3,730,412</b>	<b>455,718</b>	<b>0</b>	<b>387,600</b>	<b>9,282,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,855,834</b>
<b>FY18 BAA Legislative Changes</b>										
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3440040000</b>	<b>3,730,412</b>	<b>455,718</b>	<b>0</b>	<b>387,600</b>	<b>9,282,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,855,834</b>
<b>DCF - Aid to Aged, Blind, and Disabled - As Passed FY18</b>	<b>9,649,899</b>								<b>3,900,330</b>	<b>13,550,229</b>
other changes:										
<b>FY18 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY18 other changes</b>	<b>9,649,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900,330</b>	<b>13,550,229</b>
<b>FY18 after other changes</b>										
<b>Personal Services:</b>										0
										0
										0
<b>Grants:</b>										0
										0
										0
										0
<b>FY18 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA Gov Recommended</b>	<b>9,649,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900,330</b>	<b>13,550,229</b>
<b>FY18 BAA Legislative Changes</b>										
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3440050000</b>	<b>9,649,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900,330</b>	<b>13,550,229</b>

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - General Assistance - As Passed FY18</b>	<b>5,530,025</b>				<b>1,111,320</b>				<b>286,015</b>	<b>6,927,360</b>
other changes:										
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY18 other changes</b>	<b>5,530,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,111,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,015</b>	<b>6,927,360</b>
<b>FY18 after other changes</b>										
<b>Personal Services:</b>										0
										0
										0
<b>Operating Expenses:</b>										0
										0
										0
<b>Grants:</b>										0
Temporary Housing Pressures	871,000									871,000
Emergency Housing Savings due to Barre 1X funding	(200,000)									(200,000)
Rutland 1X funding redirect	(300,000)									(300,000)
Vermont Rental Subsidy Savings	(200,000)									(200,000)
Adjustment of TANF 5-Year Plan (DCF Net Neutral)	1,000,000				(1,000,000)					0
										0
<b>FY18 BAA Changes</b>	<b>1,171,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,000</b>
<b>FY18 BAA Gov Recommended</b>	<b>6,701,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,015</b>	<b>7,098,360</b>
<b>FY18 BAA Legislative Changes</b>										0
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3440060000</b>	<b>6,701,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,015</b>	<b>7,098,360</b>
<b>DCF - 3SquaresVT - As Passed FY18</b>					<b>29,827,906</b>					<b>29,827,906</b>
<b>FY18 after other changes</b>										
<b>Personal Services:</b>										0
										0
										0
<b>Operating Expenses:</b>										0
										0
										0
<b>Grants:</b>										0
										0
										0
<b>FY18 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,827,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,827,906</b>
<b>FY18 BAA Legislative Changes</b>										0
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3440070000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,827,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,827,906</b>

FY18 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Reach Up - As Passed FY18</b>	<b>6,717,098</b>	<b>21,806,288</b>			<b>2,674,594</b>			<b>2,218,744</b>	<b>413,697</b>	<b>33,830,421</b>
other changes:										
<b>FY18 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY18 other changes</b>	<b>6,717,098</b>	<b>21,806,288</b>	<b>0</b>	<b>0</b>	<b>2,674,594</b>	<b>0</b>	<b>0</b>	<b>2,218,744</b>	<b>413,697</b>	<b>33,830,421</b>
<b>FY18 after other changes</b>										
<b>Personal Services:</b>										<b>0</b>
										<b>0</b>
										<b>0</b>
<b>Operating Expenses:</b>										<b>0</b>
										<b>0</b>
										<b>0</b>
<b>Grants:</b>										<b>0</b>
Caseload Savings miscalculation from prior years	2,416,824									<b>2,416,824</b>
SFY17 closing adjustments	(146,338)									<b>(146,338)</b>
Caseload Savings Reach up (17 exp - 4139 cases *472.86 CPC 18 est - 3889 cases * 472.86 CPC )	(1,418,279)									<b>(1,418,279)</b>
Caseload Savings Reach Ahead (17 exp - 583 Cases *40.74 cpc 18 est - 490 cases *40.74 CPC)	(42,368)									<b>(42,368)</b>
Caseload Savings Reach UP (472.86 SFY 17 CPC - 465.43 CPC * 3889 cases)	(346,743)									<b>(346,743)</b>
Good News Garage payments moved from CPC to contract	326,400									<b>326,400</b>
Special Fund Revenue Shortfall	938,506	(938,506)								<b>0</b>
Federal Fund Revenue Adjustment	184,102	148,272			(332,374)					<b>0</b>
Lund Shift from GC to Investment							(2,113,744)	2,113,744		<b>0</b>
GC need Lund Residential SA at level fund							49,177			<b>49,177</b>
Grant Reductions	(626,612)									<b>(626,612)</b>
<b>FY18 BAA Changes</b>	<b>1,285,492</b>	<b>(790,234)</b>	<b>0</b>	<b>0</b>	<b>(332,374)</b>	<b>0</b>	<b>0</b>	<b>(2,064,567)</b>	<b>2,113,744</b>	<b>212,061</b>
<b>FY18 BAA Gov Recommended</b>	<b>8,002,590</b>	<b>21,016,054</b>	<b>0</b>	<b>0</b>	<b>2,342,220</b>	<b>0</b>	<b>0</b>	<b>154,177</b>	<b>2,527,441</b>	<b>34,042,482</b>
<b>FY18 BAA Legislative Changes</b>										
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3440080000</b>	<b>8,002,590</b>	<b>21,016,054</b>	<b>0</b>	<b>0</b>	<b>2,342,220</b>	<b>0</b>	<b>0</b>	<b>154,177</b>	<b>2,527,441</b>	<b>34,042,482</b>
<b>DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY18</b>					<b>17,351,664</b>					<b>17,351,664</b>
other changes:										
<b>Operating Expenses:</b>										<b>0</b>
										<b>0</b>
										<b>0</b>
<b>Grants:</b>										<b>0</b>
Weatherization Swap		2,542,768			(2,542,768)					<b>0</b>
										<b>0</b>
<b>FY18 after other changes</b>	<b>0</b>	<b>2,542,768</b>	<b>0</b>	<b>0</b>	<b>(2,542,768)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY18 other changes</b>	<b>0</b>	<b>2,542,768</b>	<b>0</b>	<b>0</b>	<b>14,808,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,351,664</b>
<b>FY18 after other changes</b>										
<b>Personal Services:</b>										<b>0</b>
										<b>0</b>
										<b>0</b>
<b>Operating Expenses:</b>										<b>0</b>
										<b>0</b>
										<b>0</b>

FY18 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>Grants:</b>										0
Caseload Savings from 150%+ FPL Population		(590,000)			590,000					0
LIHEAP State Median Income Adjustment to Admin	0	(1,200,000)			1,200,000					0
<b>FY18 BAA Changes</b>	<b>0</b>	<b>(1,790,000)</b>	<b>0</b>	<b>0</b>	<b>1,790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA Gov Recommended</b>	<b>0</b>	<b>(1,790,000)</b>	<b>0</b>	<b>0</b>	<b>19,141,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,351,664</b>
<b>FY18 BAA Legislative Changes</b>										
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3440090000</b>	<b>0</b>	<b>752,768</b>	<b>0</b>	<b>0</b>	<b>16,598,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,351,664</b>

FY18 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Office of Economic Opportunity - As Passed FY18</b>	<b>4,483,212</b>	<b>57,990</b>			<b>4,350,903</b>			<b>1,065,028</b>	<b>202,488</b>	<b>10,159,621</b>
<b>other changes:</b>										
<b>Operating Expenses:</b>										
Management savings reduction VISION	(101)									(101)
Management savings reduction Worker's comp	(402)									(402)
										0
<b>Grants:</b>										0
										0
										0
										0
<b>FY18 after other changes</b>	<b>(503)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(503)</b>
<b>Total after FY18 other changes</b>	<b>4,482,709</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>4,350,903</b>	<b>0</b>	<b>0</b>	<b>1,065,028</b>	<b>202,488</b>	<b>10,159,118</b>
<b>FY18 after other changes</b>										
<b>Personal Services:</b>										0
										0
										0
										0
<b>Operating Expenses:</b>										0
										0
										0
										0
<b>Grants:</b>										0
										0
Technical Adjustment for Family Supportive Housing Correcting SFY18 Annualization of SFY17 Pro-Rated Expansion (AHS Net Neutral)	202,627							(437,828)		(235,201)
										0
										0
<b>FY18 BAA Changes</b>	<b>202,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(437,828)</b>	<b>0</b>	<b>(235,201)</b>
<b>FY18 BAA Gov Recommended</b>	<b>4,685,336</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>4,350,903</b>	<b>0</b>	<b>0</b>	<b>627,200</b>	<b>202,488</b>	<b>9,923,917</b>
<b>FY18 BAA Legislative Changes</b>										
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3440100000</b>	<b>4,685,336</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>4,350,903</b>	<b>0</b>	<b>0</b>	<b>627,200</b>	<b>202,488</b>	<b>9,923,917</b>
<b>DCF - OEO - Weatherization Assistance - As Passed FY18</b>		<b>9,690,895</b>			<b>1,228,147</b>					<b>10,919,042</b>
<b>other changes:</b>										
LIHEAP Swap (to be removed, happens outside of BAA)		(2,542,768)			2,542,768					0
										0
<b>FY18 after other changes</b>	<b>0</b>	<b>(2,542,768)</b>	<b>0</b>	<b>0</b>	<b>2,542,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY18 other changes</b>	<b>0</b>	<b>7,148,127</b>	<b>0</b>	<b>0</b>	<b>3,770,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,919,042</b>
<b>FY18 after other changes</b>										
<b>Personal Services:</b>										0
										0
										0
										0
<b>Operating Expenses:</b>										0
										0
										0
										0
<b>Grants:</b>										0
										0
Management savings reduction LIHEAP Admin swap GF with Weatherization SF (non-GF)		(520,000)			520,000					0
										0
										0
<b>FY18 BAA Changes</b>	<b>0</b>	<b>(520,000)</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA Gov Recommended</b>	<b>0</b>	<b>6,628,127</b>	<b>0</b>	<b>0</b>	<b>4,290,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,919,042</b>
<b>FY18 BAA Legislative Changes</b>										
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3440110000</b>	<b>0</b>	<b>6,628,127</b>	<b>0</b>	<b>0</b>	<b>4,290,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,919,042</b>

GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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FY18 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Woodside - As Passed FY18</b>	<b>1,142,720</b>			<b>97,000</b>				<b>4,973,756</b>		<b>6,213,476</b>
<b>other changes:</b>										
<b>Operating Expenses:</b>										
Management savings reduction VISION	(1,312)									(1,312)
Management savings reduction Worker's comp	(5,222)									(5,222)
										0
<b>FY18 after other changes</b>	<b>(6,534)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,534)</b>
<b>Total after FY18 other changes</b>	<b>1,136,186</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,973,756</b>	<b>0</b>	<b>6,206,942</b>
<b>FY18 after other changes</b>										
<b>Personal Services:</b>										0
Loss of Medicaid Eligibility	4,092,073							(4,092,073)		0
										0
<b>Operating Expenses:</b>										0
Loss of Medicaid Eligibility	881,683							(881,683)		0
										0
<b>Grants:</b>										0
										0
<b>FY18 BAA Changes</b>	<b>4,973,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,973,756)</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA Gov Recommended</b>	<b>6,109,942</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,206,942</b>
<b>FY18 BAA Legislative Changes</b>										
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3440120000</b>	<b>6,109,942</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,206,942</b>
<b>DCF - Disability Determination Services - As Passed FY18</b>	<b>82,500</b>							<b>109,767</b>		<b>6,530,487</b>
<b>other changes:</b>										
<b>Operating Expenses:</b>										
Management savings reduction VISION	(37)									(37)
Management savings reduction Worker's comp	(149)									(149)
										0
<b>FY18 after other changes</b>	<b>(186)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(186)</b>
<b>Total after FY18 other changes</b>	<b>82,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,338,220</b>	<b>0</b>	<b>0</b>	<b>109,767</b>	<b>0</b>	<b>6,530,301</b>
<b>FY18 after other changes</b>										
<b>Personal Services:</b>										0
Adjustment for Medicaid Admin conversion	54,884				54,884			(109,768)		0
Medicaid Allocation Adjustment	(33,364)									(33,364)
										0
<b>Operating Expenses:</b>										0
Management savings reduction VISION (non-GF)					(1,207)					(1,207)
Management savings reduction Worker's comp (non-GF)					(4,805)					(4,805)
										0
<b>Grants:</b>										0
										0
<b>FY18 BAA Changes</b>	<b>21,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,872</b>	<b>0</b>	<b>0</b>	<b>(109,768)</b>	<b>0</b>	<b>(39,376)</b>
<b>FY18 BAA Gov Recommended</b>	<b>103,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,387,092</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>6,490,925</b>
<b>FY18 BAA Legislative Changes</b>										
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3440130000</b>	<b>103,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,387,092</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>6,490,925</b>
<b>TOTAL FY18 DCF Big Bill As Passed</b>	<b>129,721,061</b>	<b>36,178,076</b>	<b>0</b>	<b>834,879</b>	<b>158,004,802</b>	<b>0</b>	<b>0</b>	<b>57,651,153</b>	<b>18,858,835</b>	<b>401,248,806</b>
<b>TOTAL FY18 DCF Reductions &amp; other changes</b>	<b>(720,613)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(720,613)</b>
<b>TOTAL FY18 BAA DCF Starting Point</b>	<b>129,000,448</b>	<b>36,178,076</b>	<b>0</b>	<b>834,879</b>	<b>175,356,466</b>	<b>0</b>	<b>0</b>	<b>57,651,153</b>	<b>18,858,835</b>	<b>417,879,857</b>
<b>TOTAL FY18 BAA DCF ups &amp; downs</b>	<b>2,301,502</b>	<b>(1,516,861)</b>	<b>0</b>	<b>0</b>	<b>1,795,170</b>	<b>0</b>	<b>0</b>	<b>(5,179,116)</b>	<b>422,197</b>	<b>(2,177,108)</b>
<b>TOTAL FY18 BAA DCF Gov Recommended</b>	<b>131,301,950</b>	<b>32,118,447</b>	<b>0</b>	<b>834,879</b>	<b>162,342,740</b>	<b>0</b>	<b>0</b>	<b>52,472,037</b>	<b>19,281,032</b>	<b>398,351,085</b>
<b>TOTAL FY18 BAA DCF Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



FY18 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Inmnt GCF	Total
<b>TOTAL FY18 BAA DCF As Passed</b>	131,301,950	34,661,215	0	834,879	159,799,972	0	0	52,472,037	19,281,032	398,351,085

FY18 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DAIL Administration &amp; Support - As Passed FY18</b>	<b>15,894,860</b>	<b>1,390,457</b>		<b>1,066,284</b>	<b>17,990,849</b>				<b>36,342,450</b>
<b>other changes:</b>									
<b>Personal Services:</b>									
Management savings reduction Worker's comp	(32,912)								(32,912)
									0
									0
<b>Operating Expenses:</b>									
Management savings reduction VISION	(3,279)								(3,279)
Management savings reduction Travel	(9,053)								(9,053)
									0
<b>FY18 after other changes</b>	<b>(45,244)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(45,244)</b>
<b>Total after FY18 other changes</b>	<b>15,849,616</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>17,990,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,297,206</b>
<b>FY18 after other changes</b>									
<b>Personal Services:</b>									
Promoting Opportunity Demonstration (POD) - SSA contract with ABT to test alternative work rules.					60,000				60,000
									0
<b>Operating Expenses:</b>									0
									0
<b>FY18 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>FY18 BAA Gov Recommended</b>	<b>15,849,616</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>18,050,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,357,206</b>
<b>FY18 BAA Legislative Changes</b>									
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3460010000</b>	<b>15,849,616</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>18,050,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,357,206</b>
<b>DAIL Adv &amp; Indept Liv Grants - As Passed FY18</b>	<b>8,403,232</b>				<b>7,148,466</b>		<b>4,804,237</b>	<b>806,950</b>	<b>21,162,885</b>
<b>other changes:</b>									0
									0
<b>Grants:</b>									
Management savings reduction Participant Directed Attendant Care underutilization (GF only program)	(300,000)								(300,000)
									0
									0
<b>FY18 after other changes</b>	<b>(300,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300,000)</b>
<b>Total after FY18 other changes</b>	<b>8,103,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,148,466</b>	<b>0</b>	<b>4,804,237</b>	<b>806,950</b>	<b>20,862,885</b>
<b>FY18 after other changes</b>									
<b>Grants:</b>									
Technical adjustment between MCO and GC							(760,000)	760,000	0
									0
Management savings reduction Participant Directed Attendant Care underutilization (Medicaid program)							(300,000)		(300,000)
									0
<b>FY18 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,060,000)</b>	<b>760,000</b>	<b>(300,000)</b>
<b>FY18 BAA Gov Recommended</b>	<b>8,103,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,148,466</b>	<b>0</b>	<b>3,744,237</b>	<b>1,566,950</b>	<b>20,562,885</b>
<b>FY18 BAA Legislative Changes</b>									
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3460020000</b>	<b>8,103,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,148,466</b>	<b>0</b>	<b>3,744,237</b>	<b>1,566,950</b>	<b>20,562,885</b>

FY18 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DAIL - Blind and Visually Impaired - As Passed FY18</b>	<b>389,154</b>	<b>223,450</b>			<b>593,853</b>			<b>245,000</b>	<b>1,451,457</b>
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
<b>FY18 after other changes</b>									
<b>Personal Services:</b>									0
									0
									0
<b>Operating Expenses:</b>									0
									0
									0
<b>Grants:</b>									0
									0
									0
<b>FY18 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA Gov Recommended</b>	<b>389,154</b>	<b>223,450</b>	<b>0</b>	<b>0</b>	<b>593,853</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>1,451,457</b>
<b>FY18 BAA Legislative Changes</b>									
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3460030000</b>	<b>389,154</b>	<b>223,450</b>	<b>0</b>	<b>0</b>	<b>593,853</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>1,451,457</b>
<b>DAIL - Vocational Rehabilitation - As Passed FY18</b>	<b>1,371,845</b>	<b>70,000</b>		<b>2,970,387</b>	<b>4,552,523</b>		<b>7,500</b>		<b>8,972,255</b>
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
<b>FY18 after other changes</b>									
<b>Personal Services:</b>									0
									0
									0
<b>Operating Expenses:</b>									0
									0
									0
<b>Grants:</b>									0
									0
									0
<b>FY18 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA Gov Recommended</b>	<b>1,371,845</b>	<b>70,000</b>	<b>0</b>	<b>2,970,387</b>	<b>4,552,523</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>8,972,255</b>
<b>FY18 BAA Legislative Changes</b>									
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3460040000</b>	<b>1,371,845</b>	<b>70,000</b>	<b>0</b>	<b>2,970,387</b>	<b>4,552,523</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>8,972,255</b>

FY18 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DAIL - Development Services - As Passed FY18</b>	<b>155,125</b>	<b>15,463</b>			<b>359,857</b>		<b>206,606,783</b>	<b>1,700,198</b>	<b>208,837,426</b>
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY18 other changes</b>	<b>155,125</b>	<b>15,463</b>	<b>0</b>	<b>0</b>	<b>359,857</b>	<b>0</b>	<b>206,606,783</b>	<b>1,700,198</b>	<b>208,837,426</b>
<b>FY18 after other changes</b>									
Grants:									
Adjustment to DA wage increase Act 85 (AHS net-neutral)							1,211,116		1,211,116
Technical adjustment between GC and GC Investment							(2,251,692)	2,251,692	0
									0
<b>FY18 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,040,576)</b>	<b>2,251,692</b>	<b>1,211,116</b>
<b>FY18 BAA Gov Recommended</b>	<b>155,125</b>	<b>15,463</b>	<b>0</b>	<b>0</b>	<b>359,857</b>	<b>0</b>	<b>205,566,207</b>	<b>3,951,890</b>	<b>210,048,542</b>
<b>FY18 BAA Legislative Changes</b>									
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3460050000</b>	<b>155,125</b>	<b>15,463</b>	<b>0</b>	<b>0</b>	<b>359,857</b>	<b>0</b>	<b>205,566,207</b>	<b>3,951,890</b>	<b>210,048,542</b>
<b>DAIL - TBI, Home &amp; Comm. Based Waiver - As Passed FY18</b>							<b>5,647,336</b>		<b>5,647,336</b>
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY18 other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,647,336</b>	<b>0</b>	<b>5,647,336</b>
<b>FY18 after other changes</b>									
Grants:									
									0
									0
									0
<b>FY18 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,647,336</b>	<b>0</b>	<b>5,647,336</b>
<b>FY18 BAA Legislative Changes</b>									
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3460070000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,647,336</b>	<b>0</b>	<b>5,647,336</b>
<b>TOTAL FY18 DAIL Big Bill As Passed</b>	<b>26,214,216</b>	<b>1,699,370</b>	<b>0</b>	<b>4,036,671</b>	<b>30,645,548</b>	<b>0</b>	<b>217,065,856</b>	<b>2,752,148</b>	<b>282,413,809</b>
<b>TOTAL FY18 DAIL Reductions &amp; other changes</b>	<b>(345,244)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(345,244)</b>
<b>TOTAL FY18 BAA DAIL Starting Point</b>	<b>25,868,972</b>	<b>1,699,370</b>	<b>0</b>	<b>4,036,671</b>	<b>30,645,548</b>	<b>0</b>	<b>217,065,856</b>	<b>2,752,148</b>	<b>282,068,565</b>
<b>TOTAL FY18 BAA DAIL ups &amp; downs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>(2,100,576)</b>	<b>3,011,692</b>	<b>971,116</b>
<b>TOTAL FY18 BAA DAIL Gov Recommended</b>	<b>25,868,972</b>	<b>1,699,370</b>	<b>0</b>	<b>4,036,671</b>	<b>30,705,548</b>	<b>0</b>	<b>214,965,280</b>	<b>5,763,840</b>	<b>283,039,681</b>
<b>TOTAL FY18 BAA DAIL Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY18 BAA DAIL As Passed</b>	<b>25,868,972</b>	<b>1,699,370</b>	<b>0</b>	<b>4,036,671</b>	<b>30,705,548</b>	<b>0</b>	<b>214,965,280</b>	<b>5,763,840</b>	<b>283,039,681</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Corrections - Administration - As Passed FY18</b>	<b>2,999,870</b>								<b>2,999,870</b>
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
<b>FY18 after other changes</b>									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY18 BAA Changes	0	0	0	0	0	0	0	0	0
FY18 BAA Gov Recommended	2,999,870	0	0	0	0	0	0	0	2,999,870
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3480001000	2,999,870	0	0	0	0	0	0	0	2,999,870
<b>Corrections - Parole Board - As Passed FY18</b>	<b>340,081</b>								<b>340,081</b>
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
<b>FY18 after other changes</b>									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY18 BAA Changes	0	0	0	0	0	0	0	0	0
FY18 BAA Gov Recommended	340,081	0	0	0	0	0	0	0	340,081
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3480002000	340,081	0	0	0	0	0	0	0	340,081

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Corrections - Correctional Educ - As Passed FY18</b>		<b>3,189,163</b>		<b>148,784</b>					<b>3,337,947</b>
<b>other changes:</b>									
FY18 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY18 other changes</b>	<b>0</b>	<b>3,189,163</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,337,947</b>
<b>FY18 after other changes</b>									
<b>Personal Services:</b>									
									0
									0
									0
<b>Operating Expenses:</b>									0
									0
									0
<b>Grants:</b>									0
									0
									0
									0
<b>FY18 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA Gov Recommended</b>	<b>0</b>	<b>3,189,163</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,337,947</b>
<b>FY18 BAA Legislative Changes</b>									
<b>FY18 BAA Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3480003000</b>	<b>0</b>	<b>3,189,163</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,337,947</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Correctional Services - As Passed FY18</b>	<b>132,862,670</b>	<b>629,963</b>		<b>396,315</b>		<b>470,962</b>		<b>5,387,869</b>	<b>139,747,779</b>
<b>other changes:</b>									
<b>Personal Services:</b>									
Management savings reduction Worker's comp	(746,594)								(746,594)
									0
									0
<b>Operating Expenses:</b>									
Management savings reduction VISION	(36,988)								(36,988)
									0
									0
<b>FY18 after other changes</b>	<b>(783,582)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(783,582)</b>
<b>Total after FY18 other changes</b>	<b>132,079,088</b>	<b>629,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>138,964,197</b>
<b>FY18 after other changes</b>									
<b>Personal Services:</b>									
									0
									0
									0
<b>Operating Expenses:</b>									
									0
									0
									0
<b>Internal Service Funds:</b>									
									0
									0
									0
<b>Grants:</b>									
									0
									0
									0
<b>FY18 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA Gov Recommended</b>	<b>132,079,088</b>	<b>629,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>138,964,197</b>
<b>FY18 BAA Legislative Changes</b>									
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3480004000</b>	<b>132,079,088</b>	<b>629,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>138,964,197</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Correctional Services - out-of-state beds - As Passed FY18</b>	<b>7,410,632</b>								<b>7,410,632</b>
<b>other changes:</b>									
FY18 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY18 other changes</b>	<b>7,410,632</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,410,632</b>
<b>FY18 after other changes</b>									
<b>Personal Services:</b>									
OOS caseload at an average of 14 beds more than FY18 appropriation	183,960								183,960
									0
									0
<b>Operating expenses:</b>									0
									0
									0
<b>Grants:</b>									0
									0
									0
<b>FY18 BAA Changes</b>	<b>183,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,960</b>
<b>FY18 BAA Gov Recommended</b>	<b>7,594,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,594,592</b>
<b>FY18 BAA Legislative Changes</b>									
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3480006000</b>	<b>7,594,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,594,592</b>
<b>Corr Facilities - Recreation - As Passed FY18</b>									
<b>other changes:</b>									
FY18 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY18 other changes</b>	<b>0</b>	<b>903,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903,630</b>
<b>FY18 after other changes</b>									
<b>Personal Services:</b>									
									0
									0
<b>Operating Expenses:</b>									0
									0
									0
<b>Grants:</b>									0
									0
									0
<b>FY18 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA Gov Recommended</b>	<b>0</b>	<b>903,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903,630</b>
<b>FY18 BAA Legislative Changes</b>									
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3480005000</b>	<b>0</b>	<b>903,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903,630</b>



	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Corr.-Vermont Offender Work Program-As Passed FY18</b>					<b>1,941,561</b>				<b>1,941,561</b>
<b>other changes:</b>									
<b>Total after FY18 other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,941,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,941,561</b>
<b>FY18 after other changes</b>									
<b>Personal Services:</b>									<b>0</b>
									<b>0</b>
									<b>0</b>
<b>Operating Expenses:</b>									<b>0</b>
									<b>0</b>
									<b>0</b>
<b>Grants:</b>									<b>0</b>
									<b>0</b>
									<b>0</b>
<b>FY18 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,941,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,941,561</b>
<b>FY18 BAA Legislative Changes</b>									
<b>FY18 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY18 BAA As Passed - Dept ID 3675001000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,941,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,941,561</b>
<b>TOTAL FY18 DOC Big Bill As Passed</b>	<b>143,613,253</b>	<b>4,722,756</b>	<b>0</b>	<b>545,099</b>	<b>1,941,561</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>156,681,500</b>
<b>TOTAL FY18 DOC Reductions &amp; other changes</b>	<b>(783,582)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(783,582)</b>
<b>TOTAL FY18 BAA DOC Starting Point</b>	<b>142,829,671</b>	<b>4,722,756</b>	<b>0</b>	<b>545,099</b>	<b>1,941,561</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>155,897,918</b>
<b>TOTAL FY18 BAA DOC ups &amp; downs</b>	<b>183,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,960</b>
<b>TOTAL FY18 BAA DOC Gov Recommended</b>	<b>143,013,631</b>	<b>4,722,756</b>	<b>0</b>	<b>545,099</b>	<b>1,941,561</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>156,081,878</b>
<b>TOTAL FY18 BAA DOC Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY18 BAA DOC As Passed</b>	<b>143,013,631</b>	<b>4,722,756</b>	<b>0</b>	<b>545,099</b>	<b>1,941,561</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>156,081,878</b>