

FY17 BAA - Agency of Human Services - Summary

FY17 Appropriated Big Bill As Passed	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	331,214,378	28,354,883	27,598,157	286,005,627	6,911,311	-	-	1,020,462,632	-	7,221,908	499,667	1,708,268,563
DVHA - (page 7)	62,364,283	799,894	-	-	10,604,077	-	-	129,212,418	-	1,005,005,530	16,726,782	1,224,712,984
VDH - (page 9)	10,409,114	18,801,080	3,766,539	-	1,121,861	25,000	-	55,652,887	-	43,495,711	20,099,383	153,371,575
DMH - (page 11)	1,593,826	434,904	-	-	20,000	-	-	3,620,435	-	173,603,587	44,982,703	224,255,455
DCF - (page 12)	121,584,308	38,746,007	-	-	837,139	-	-	159,645,192	-	59,777,434	18,671,534	399,261,614
DAIL - (page 198)	21,465,953	1,699,370	-	-	4,036,671	-	-	25,990,838	-	213,587,089	3,185,086	269,965,007
DOC - (page 22)	142,751,358	4,641,349	-	-	624,799	-	1,908,035	470,962	-	-	5,387,869	155,784,372
TOTAL AHS	691,383,220	93,477,487	31,364,696	286,005,627	24,155,858	25,000	1,908,035	1,395,055,364	-	1,502,691,259	109,553,024	4,135,619,570

State-wide other changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	(10,641,229)	-	-	-	-	-	-	-	-	-	-	(10,641,229)
DVHA	-	200,000	-	-	-	-	-	-	-	34,864	-	234,864
VDH	-	1,307,000	-	-	-	-	-	-	-	-	-	1,307,000
DMH	-	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	(10,641,229)	1,507,000	-	-	-	-	-	-	-	34,864	-	(9,099,365)

FY17 BAA Starting Point

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	320,573,149	28,354,883	27,598,157	286,005,627	6,911,311	-	-	1,020,462,632	-	7,221,908	499,667	1,697,627,334
DVHA	62,364,283	999,894	-	-	10,604,077	-	-	129,212,418	-	1,005,040,394	16,726,782	1,224,947,848
VDH	10,409,114	20,108,080	3,766,539	-	1,121,861	25,000	-	55,652,887	-	43,495,711	20,099,383	154,678,575
DMH	1,593,826	434,904	-	-	20,000	-	-	3,620,435	-	173,603,587	44,982,703	224,255,455
DCF	121,584,308	38,746,007	-	-	837,139	-	-	159,645,192	-	59,777,434	18,671,534	399,261,614
DAIL	21,465,953	1,699,370	-	-	4,036,671	-	-	25,990,838	-	213,587,089	3,185,086	269,965,007
DOC	142,751,358	4,641,349	-	-	624,799	-	1,908,035	470,962	-	-	5,387,869	155,784,372
TOTAL AHS	680,741,991	94,984,487	31,364,696	286,005,627	24,155,858	25,000	1,908,035	1,395,055,364	-	1,502,726,123	109,553,024	4,126,520,205

FY17 BAA changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	(24,725,916)	-	-	3,602,452	-	-	-	(44,587,437)	-	(3,738,533)	(46,667)	(69,496,101)
DVHA	20,375,805	-	-	-	(982,342)	-	-	26,102,852	-	(58,204,780)	1,007,275	(11,701,190)
VDH	2,240,138	-	-	-	-	-	-	5,480,285	-	(6,152,607)	(688,000)	879,816
DMH	1,535,378	-	-	-	-	-	-	1,535,378	-	(2,192,243)	45,053	923,566
DCF	6,029,341	(1,825,465)	-	-	(1,309)	-	-	(2,074,540)	-	(1,981,563)	178,017	324,481
DAIL	2,404,946	-	-	-	-	-	-	2,490,092	-	(4,393,425)	-	501,613
DOC	(658,847)	-	-	-	-	-	-	-	-	-	-	(658,847)
TOTAL AHS	7,200,845	(1,825,465)	-	3,602,452	(983,651)	-	-	(11,053,370)	-	(76,663,151)	495,678	(79,226,662)

FY17 BAA Gov Recommend

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	295,847,233	28,354,883	27,598,157	289,608,079	6,911,311	-	-	975,875,195	-	3,483,375	453,000	1,628,131,233
DVHA	82,740,088	999,894	-	-	9,621,735	-	-	155,315,270	-	946,835,614	17,734,057	1,213,246,658
VDH	12,649,252	20,108,080	3,766,539	-	1,121,861	25,000	-	61,133,172	-	37,343,104	19,411,383	155,558,391
DMH	3,129,204	434,904	-	-	20,000	-	-	5,155,813	-	171,411,344	45,027,756	225,179,021
DCF	127,613,649	36,920,542	-	-	835,830	-	-	157,570,652	-	57,795,871	18,849,551	399,586,095
DAIL	23,870,899	1,699,370	-	-	4,036,671	-	-	28,480,930	-	209,193,664	3,185,086	270,466,620
DOC	142,092,511	4,641,349	-	-	624,799	-	1,908,035	470,962	-	-	5,387,869	155,125,525
TOTAL AHS	687,942,836	93,159,022	31,364,696	289,608,079	23,172,207	25,000	1,908,035	1,384,001,994	-	1,426,062,972	110,048,702	4,047,293,543

FY17 BAA Legislative Changes

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

FY17 BAA As Passed

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	295,847,233	28,354,883	27,598,157	289,608,079	6,911,311	-	-	975,875,195	-	3,483,375	453,000	1,628,131,233
DVHA	82,740,088	999,894	-	-	9,621,735	-	-	155,315,270	-	946,835,614	17,734,057	1,213,246,658
VDH	12,649,252	20,108,080	3,766,539	-	1,121,861	25,000	-	61,133,172	-	37,343,104	19,411,383	155,558,391
DMH	3,129,204	434,904	-	-	20,000	-	-	5,155,813	-	171,411,344	45,027,756	225,179,021
DCF	127,613,649	36,920,542	-	-	835,830	-	-	157,570,652	-	57,795,871	18,849,551	399,586,095
DAIL	23,870,899	1,699,370	-	-	4,036,671	-	-	28,480,930	-	209,193,664	3,185,086	270,466,620
DOC	142,092,511	4,641,349	-	-	624,799	-	1,908,035	470,962	-	-	5,387,869	155,125,525
TOTAL AHS	687,942,836	93,159,022	31,364,696	289,608,079	23,172,207	25,000	1,908,035	1,384,001,994	-	1,426,062,972	110,048,702	4,047,293,543

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	TOTAL
Sec B-300 Secretary's Office - As Passed FY17	6,969,314	91,017	67,500		1,798,831	12,084,592		5,936,357	499,667	27,447,278
other changes:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	6,969,314	91,017	67,500	0	1,798,831	12,084,592	0	5,936,357	499,667	27,447,278
FY17 after other changes										
Personal Services:										
Exempt Position Savings per Act 172 of the 2016 Session, Sec. B.1106	(24,559)									(24,559)
Operating Expenses:										
										0
										0
										0
Grants:										
Technical adjustment for 211 grant (2016 labor savings initiative swap)									(46,667)	(46,667)
2% Home and Community Based Providers (HCBP) increase transfer to DAIL for AAAs (AHS net neutral) Act 172 of the 2016 Session, Sec. E.300.6	(188,803)									(188,803)
2% HCBP increase transfer to GC approp (for DAIL) for Adult Days (AHS net neutral) Act 172 of the 2016 Session, Sec. E.300.6	(14,875)					(17,688)				(32,563)
2% HCBP increase transfer to GC approp (for DVHA) - CFC H&CB (AHS net neutral) Act 172 of the 2016 Session, Sec. E.300.6	(498,467)					(592,748)				(1,091,215)
2% HCPB increase for DCF - not needed	(5,011)					(4,373)				(9,384)
										0
GC Admin to Medicaid Admin swap	1,544,408					1,544,408		(3,088,816)		0
FY17 BAA Changes	812,693	0	0	0	0	929,599	0	(3,088,816)	(46,667)	(1,393,191)
FY17 BAA Gov Recommended	7,782,007	91,017	67,500	0	1,798,831	13,014,191	0	2,847,541	453,000	26,054,087
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3400001000	7,782,007	91,017	67,500	0	1,798,831	13,014,191	0	2,847,541	453,000	26,054,087
Sec B-301: Secretary's Office Global Commitment - As Passed FY17	324,036,681	28,263,866	27,530,657	286,005,627	40,000	1,007,688,241				1,673,565,072
other changes:										
Revenue and Non-departmental changes:										
Funding swap for rescission	(3,602,452)									(3,602,452)
										0
CO										0
										0
DVHA										0
DVHA GF impact - See DVHA for items, not including:	(5,950,952)					0				(5,950,952)
										0
VDH										0
VDH GF impact - See VDH for items	(235,519)					0				(235,519)
										0
DMH										0
DMH GF impact - See DMH for items	(399,701)					0				(399,701)
										0
DCF										0
DCF GF impact - See DCF for items	(88,345)					0				(88,345)
										0
DAIL										0
DAIL GF impact - See DAIL for items	(364,260)					0				(364,260)
										0
DOC										0
DOC GF impact - See DOC for items										0
										0
FY17 after other changes	(10,641,229)	0	0	0	0	0	0	0	0	(10,641,229)
Total after FY17 other changes	313,395,452	28,263,866	27,530,657	286,005,627	40,000	1,007,688,241	0	0	0	1,662,923,843
FY17 after other changes										
Grants:										0
										0.00
Revenue and Non-departmental changes:										0.00
Missing match for Act 120 (H.620) LARC reimbursement	15,925									15,925
Funding swap for rescission				3,602,452						3,602,452
Loss of New Adult Enhanced FMAP (Caseload and Utilization)	4,232,368					(4,232,368)				0
Reduce GC for AOE Medicaid Admin	(155,312)					(184,688)				(340,000)

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Secretary's Office Global Commitment - Continued										0
CO										
CO GF impact - See CO for items, not including:	140,188					(2,056,121)				(1,915,933)
GF transfer to CO for Medicaid Admin	(1,544,408)									(1,544,408)
GF transfer to RS for Medicaid Admin	(232,454)									(232,454)
GF transfer to HSB for Medicaid Admin	(92,405)									(92,405)
										0
DVHA										0
DVHA GF impact - See DVHA for items, not including:	(12,186,366)					(31,109,723)				(43,296,089)
VHC budget (HAEU staff and DDI contract)							(1,951,956)			(1,951,956)
GF transfer to DVHA for Medicaid Admin	(13,941,454)									(13,941,454)
GF carryforward from SFY15 to SFY16 for Choices for Care (CFC)	(1,312,790)									(1,312,790)
Technical adjustment for 53rd week rescission (AHS net neutral)	5,950,952									5,950,952
										0
VDH										0
VDH GF impact - See VDH for items	(1,012,412)					(3,720,606)				(4,733,018)
GF transfer to VDH for Medicaid Admin	(2,112,377)									(2,112,377)
Technical adjustment for 53rd week rescission (AHS net neutral)	235,519									235,519
Technical adjustment for VCHIP certified match	1,062,821									1,062,821
										0
DMH										0
DMH GF impact - See DMH for items	554,542					(1,167,856)				(613,315)
GF transfer to DMH for Medicaid Admin	(1,535,378)									(1,535,378)
Technical adjustment for 53rd week rescission (AHS net neutral)	399,701									399,701
										0
DCF										0
DCF GF impact - See DCF for items	473,728					(980,949)				(507,220)
GF transfer to DCF for Medicaid Admin	(1,297,588)									(1,297,588)
Technical adjustment for 53rd week rescission (AHS net neutral)	88,345									88,345
										0
DAIL										0
DAIL GF impact - See DAIL for items	(223,780)					(2,389,584)				(2,613,363)
GF transfer to DAIL for Medicaid Admin	(1,783,137)									(1,783,137)
Technical adjustment for 53rd week rescission (AHS net neutral)	364,260									364,260
										0
DOC										0
DOC GF impact - See DOC for items	0					0				0
										0
VTHC funding back to SHCRF				(1,951,956)			1,951,956			0
VTHC funding back to GF	(1,951,956)			1,951,956						0
FY17 BAA Changes	(25,863,468)	0	0	3,602,452	0	(45,841,894)	0	0	0	(68,102,910)
FY17 BAA Gov Recommended	287,531,984	28,263,866	27,530,657	289,608,079	40,000	961,846,347	0	0	0	1,594,820,933
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3400004000	287,531,984	28,263,866	27,530,657	289,608,079	40,000	961,846,347	0	0	0	1,594,820,933

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Rate Setting - As Passed FY17								929,815		929,815
other changes:										
Personal Services:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	0	0	0	0	0	0	0	929,815	0	929,815
FY17 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
GC Admin to Medicaid Admin swap	232,454					232,454		(464,908)		0
FY17 BAA Changes	232,454	0	0	0	0	232,454	0	(464,908)	0	0
FY17 BAA Gov Recommended	232,454	0	0	0	0	232,454	0	464,907	0	929,815
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3400008000	232,454	0	0	0	0	232,454	0	464,907	0	929,815
Developmental Disabilities Council - As Passed FY17						576,955				576,955
FY17 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY17 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA Gov Recommended	0	0	0	0	0	576,955	0	0	0	576,955
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3400009000	0	0	0	0	0	576,955	0	0	0	576,955

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	TOTAL
Human Services Board - As Passed FY17	208,383				72,480	112,844		355,736		749,443
other changes:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	208,383	0	0	0	72,480	112,844	0	355,736	0	749,443
FY17 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
GC Admin to Medicaid Admin swap	92,405					92,404		(184,809)		0
FY17 BAA Changes	92,405	0	0	0	0	92,404	0	(184,809)	0	0
FY17 BAA Gov Recommended	300,788	0	0	0	72,480	205,248	0	170,927	0	749,443
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3400010000	300,788	0	0	0	72,480	205,248	0	170,927	0	749,443
AHS ADMINISTRATIVE FUND - As Passed FY17										
other changes:										0
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY14/5 other changes	0	0	0	0	5,000,000	0	0	0	0	5,000,000
FY17 after other changes										
Personal Services:										0
Grants:										0
FY17 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA Gov Recommended	0	0	0	0	5,000,000	0	0	0	0	5,000,000
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3400020000	0	0	0	0	5,000,000	0	0	0	0	5,000,000
TOTAL FY17 AHS-CO Big Bill As Passed	331,214,378	28,354,883	27,598,157	286,005,627	6,911,311	1,020,462,632	0	7,221,908	499,667	1,708,268,563
TOTAL FY17 AHS-CO Reductions & other changes	(10,641,229)	0	0	0	0	0	0	0	0	(10,641,229)
TOTAL FY17 BAA AHS-CO Starting Point	320,573,149	28,354,883	27,598,157	286,005,627	6,911,311	1,020,462,632	0	7,221,908	499,667	1,697,627,334
TOTAL FY17 BAA AHS-CO Changes	(24,725,916)	0	0	3,602,452	0	(44,587,437)	0	(3,738,533)	(46,667)	(69,496,101)
TOTAL FY17 BAA AHS-CO Gov Recommend	295,847,233	28,354,883	27,598,157	289,608,079	6,911,311	975,875,195	0	3,483,375	453,000	1,628,131,233
TOTAL FY17 BAA AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY17 BAA AHS-CO As Passed	295,847,233	28,354,883	27,598,157	289,608,079	6,911,311	975,875,195	0	3,483,375	453,000	1,628,131,233

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA Administration - As Passed FY17	6,551,086	799,894			10,604,077	99,758,443		62,996,293	8,804,256	189,514,049
other changes:										
Personal Services:										
S.243 - Opioid Abuse - Acupuncture (Evidence-Based Education and Advertising Fund)		200,000								200,000
FY17 after other changes	0	200,000	0	0	0	0	0	0	0	200,000
Total after FY17 other changes	6,551,086	999,894	0	0	10,604,077	99,758,443	0	62,996,293	8,804,256	189,714,049
FY17 after other changes										
Personal Services:										
52 HAEEU Staff	651,602					3,347,914	235,034			4,234,549
2 PG Bump for 104 BPS	117,955					362,521	33,731			514,207
Exempt Position Savings per Act 172 of the 2016 Session, Sec. B.1106	(77,843)					(109,230)	(8,197)			(195,270)
										0
Grants:										0
Temporary Staff Contracts	737,741					737,741	173,115	2,885,315		4,533,912
Additional OAPD Revenue	1,589,579					4,768,738		(6,358,317)		0
VHC Contract Increases (Optum, Speridian)	181,367					544,101	50,898			776,366
Base Contract Increases (MMIS, Blueprint)	511,023					1,533,069				2,044,094
DDI Contract Changes		49,784			8,236	(850,816)				(792,796)
						0				0
Admin @ 50/50	10,805,270					10,805,270		(21,610,539)		0
Enhanced FMAP for SPMP	89,196					267,588		(356,784)		0
Enhanced MMIS Match	1,457,409					4,372,227		(5,829,637)		0
Funding Shifts due to Cost Allocation Impacts		(49,784)			971,378	(512,290)	(2,446,536)	2,036,721	511	0
Swaps SHCRF for Exchange, replaced with IDT					(1,961,956)		1,961,956			0
										0
FY17 BAA Changes	16,063,300	0	0	0	(982,342)	25,266,834	0	(29,233,241)	511	11,115,062
FY17 BAA Gov Recommended	22,614,386	999,894	0	0	9,621,735	125,025,277	0	33,763,052	8,804,767	200,829,111
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3410010000	22,614,386	999,894	0	0	9,621,735	125,025,277	0	33,763,052	8,804,767	200,829,111
DVHA Global Commitment - As Passed FY17								755,959,456		755,959,456
other changes:										
Grants:										
H.620 - LARC Reimbursement								34,864		34,864
FY17 after other changes	0	0	0	0	0	0	0	34,864	0	34,864
Total after FY17 other changes	0	0	0	0	0	0	0	755,994,320	0	755,994,320
FY17 after other changes										
Grants:										
Caseload and Utilization								(21,116,545)		(21,116,545)
Accountable Care Organization (ACO) Savings								443,302		443,302
Buy-in savings								(1,027,377)		(1,027,377)
Enhanced Primary Care Physician (EPCP) rate bump delayed implementation								791,458		791,458
Drug Utilization & Review Board Recommendation - increase Hep C coverage								1,000,000		1,000,000
53rd week base funding rescission (AHS net neutral)								(13,027,475)		(13,027,475)
FY17 BAA Changes	0	0	0	0	0	0	0	(32,936,638)	0	(32,936,637)
FY17 BAA Gov Recommended	0	0	0	0	0	0	0	723,057,682	0	723,057,683
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3410015000	0	0	0	0	0	0	0	723,057,682	0	723,057,683

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA - Med Prog - LTC Waiver-As Passed FY17	753,720					896,280		186,049,781		187,699,781
other changes:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	753,720	0	0	0	0	896,280	0	186,049,781	0	187,699,781
FY17 after other changes										
Both Traditional & Acute:										
Traditional:										0
2% CFC H&CB increase from AHSCO (AHS net neutral)								1,091,216		1,091,216
Carry forward funds from SFY16 into SFY17								2,873,883		2,873,883
										0
Acute:										0
										0
Traditional Reductions:										0
										0
FY17 BAA Changes	0	0	0	0	0	0	0	3,965,099	0	3,965,099
FY17 BAA Gov Recommended	753,720	0	0	0	0	896,280	0	190,014,880	0	191,664,880
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3410016000	753,720	0	0	0	0	896,280	0	190,014,880	0	191,664,880
DVHA - Medicaid Program - State Only - As Passed FY17	37,254,939							7,922,526		45,177,465
other changes:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	37,254,939	0	0	0	0	0	0	7,922,526	0	45,177,465
FY17 after other changes										
Grants:										
Caseload and Utilization	721,805							1,006,764		1,728,569
Blue Cross Blue Shield of Vermont (BCBSVT) Reconciliation	3,500,000									3,500,000
										0
FY17 BAA Changes	4,221,805	0	0	0	0	0	0	1,006,764	0	5,228,569
FY17 BAA Gov Recommended	41,476,744	0	0	0	0	0	0	8,929,290	0	50,406,034
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3410017000	41,476,744	0	0	0	0	0	0	8,929,290	0	50,406,034
DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY17	17,804,538					28,557,695				46,362,233
other changes:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	17,804,538	0	0	0	0	28,557,695	0	0	0	46,362,233
FY17 after other changes										
Grants:										
Caseload and Utilization	89,785					910,328				1,000,114
Buy-in savings						(83,636)				(83,636)
Accountable Care Organization (ACO) Savings	152					1,546				1,698
Enhanced Primary Care Physician (EPCP) rate bump delayed implementation	763					7,779				8,542
FY17 BAA Changes	90,700	0	0	0	0	836,018	0	0	0	926,718
FY17 BAA Gov Recommended	17,895,238	0	0	0	0	29,393,713	0	0	0	47,288,951
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3410018000	17,895,238	0	0	0	0	29,393,713	0	0	0	47,288,951
TOTAL FY17 DVHA Big Bill As Passed	62,364,283	799,894	0	0	10,604,077	129,212,418	0	1,005,005,530	16,726,782	1,224,712,984
TOTAL FY17 DVHA Reductions & other changes	0	200,000	0	0	0	0	0	34,864	0	234,864
TOTAL FY17 BAA DVHA Starting Point	62,364,283	999,894	0	0	10,604,077	129,212,418	0	1,005,040,394	16,726,782	1,224,947,848
TOTAL FY17 BAA DVHA ups & downs	20,375,805	0	0	0	(982,342)	26,102,852	0	(58,204,780)	1,007,275	(11,701,190)
TOTAL FY17 BAA DVHA Gov Recommended	82,740,088	999,894	0	0	9,621,735	155,315,270	0	946,835,614	17,734,057	1,213,246,658
TOTAL FY17 BAA DVHA Legislative Changes	0	0	0	0	0	0	0	0	0	0

FY17 BAA Department Request - DVHA

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
TOTAL FY17 BAA DVHA As Passed	82,740,088	999,894	0	0	9,621,735	155,315,270	0	946,835,614	17,734,057	1,213,246,658

FY17 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY17	2,156,700	1,286,732				5,584,598		882,997	3,854,042	13,765,069
other changes:										
Grants:										
S.243 - Opioid Abuse - Evidence-Based Education Program established in 18 V.S.A. Chapter 91 (Evidence-Based Education and Advertising Fund)		250,000								250,000
										0
FY17 after other changes	0	250,000	0	0	0	0	0	0	0	250,000
Total after FY17 other changes	2,156,700	1,536,732	0	0	0	5,584,598	0	882,997	3,854,042	14,015,069
FY17 after other changes										
Personal Services:										
Nurse Reclassification	8,400					13,200		2,400		24,000
										0
Operating Expenses:										0
										0
Grants:										0
										0
GC Investment to Medicaid								688,000	(688,000)	0
GC Admin to Medicaid Admin swap	525,000					525,000		(1,050,000)		0
										0
FY17 BAA Changes	533,400	0	0	0	0	538,200	0	(359,600)	(688,000)	24,000
FY17 BAA Gov Recommended	2,690,100	1,536,732	0	0	0	6,122,798	0	523,397	3,166,042	14,039,069
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3420010000	2,690,100	1,536,732	0	0	0	6,122,798	0	523,397	3,166,042	14,039,069
VDH Public Health - As Passed FY17	5,496,552	17,054,895	2,409,514	1,121,861	25,000	38,055,582		11,542,023	12,584,219	88,289,646
other changes:										
Grants:										
S.243 - Opioid Abuse - Opioid antagonist rescue kits (Evidence-Based Education and Advertising Fund)		150,000								150,000
S.243 - Opioid Abuse - Hospital Antimicrobial Program (Evidence-Based Education and Advertising Fund)		250,000								250,000
S.243 - Opioid Abuse - Naloxone to Emergency Medical Services (Evidence-Based Education and Advertising Fund)		32,000								32,000
										0
FY17 after other changes	0	432,000	0	0	0	0	0	0	0	432,000
Total after FY17 other changes	5,496,552	17,486,895	2,409,514	1,121,861	25,000	38,055,582	0	11,542,023	12,584,219	88,721,646
FY17 after other changes										
Personal Services:										
Nurse reclassification	119,361					412,269		560,449		1,092,079
										0
Operating Expenses:										0
										0
Grants:										0
										0
GC Admin to Medicaid Admin swap	972,687					972,687		(1,945,374)		0
GC Admin to Medicaid Admin swap (SPMP 75%)	295,362					886,085		(1,181,447)		0
GC Admin to Medicaid Admin swap Certified						2,326,666		(2,326,666)		0
										0
FY17 BAA Changes	1,387,410	0	0	0	0	4,597,707	0	(4,893,038)	0	1,092,079
FY17 BAA Gov Recommended	6,883,962	17,486,895	2,409,514	1,121,861	25,000	42,653,289	0	6,648,985	12,584,219	89,813,725
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3420021000	6,883,962	17,486,895	2,409,514	1,121,861	25,000	42,653,289	0	6,648,985	12,584,219	89,813,725

FY17 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Alcohol and Drug Abuse - As Passed FY17	2,755,862	459,453	1,357,025			12,012,707		31,070,691	3,661,122	51,316,860
other changes:										
Grants:										
S.243 - Opioid Abuse - Unused prescription drug disposal initiatives (Evidence-Based Education and Advertising Fund)		625,000								625,000
FY17 after other changes	0	625,000	0	0	0	0	0	0	0	625,000
Total after FY17 other changes	2,755,862	1,084,453	1,357,025	0	0	12,012,707	0	31,070,691	3,661,122	51,941,860
FY17 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
Adjustment to DA 2% increase (AHS net-neutral, funding from DMH)								279,321		279,321
53rd week base funding rescission (AHS net neutral)								(515,584)		(515,584)
GC Admin to Medicaid Admin swap	306,803					306,803		(613,606)		0
GC Admin to Medicaid Admin swap (SPMP 75%)	12,525					37,575		(50,100)		0
FY17 BAA Changes	319,328	0	0	0	0	344,378	0	(899,969)	0	(236,263)
FY17 BAA Gov Recommended	3,075,190	1,084,453	1,357,025	0	0	12,357,085	0	30,170,722	3,661,122	51,705,597
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3420060000	3,075,190	1,084,453	1,357,025	0	0	12,357,085	0	30,170,722	3,661,122	51,705,597
TOTAL FY17 VDH Big Bill As Passed	10,409,114	18,801,080	3,766,539	1,121,861	25,000	55,652,887	0	43,495,711	20,099,383	153,371,575
TOTAL FY17 VDH Reductions & other changes	0	1,307,000	0	0	0	0	0	0	0	1,307,000
TOTAL FY17 BAA VDH Starting Point	10,409,114	20,108,080	3,766,539	1,121,861	25,000	55,652,887	0	43,495,711	20,099,383	154,678,575
TOTAL FY17 BAA VDH ups & downs	2,240,138	0	0	0	0	5,480,285	0	(6,152,607)	(688,000)	879,816
TOTAL FY17 BAA VDH Gov Recommended	12,649,252	20,108,080	3,766,539	1,121,861	25,000	61,133,172	0	37,343,104	19,411,383	155,558,391
TOTAL FY17 BAA VDH Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY17 BAA VDH As Passed	12,649,252	20,108,080	3,766,539	1,121,861	25,000	61,133,172	0	37,343,104	19,411,383	155,558,391

FY17 BAA Department Request - DMH

	GF	SF	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
DMH Mental Health - As Passed FY17	1,593,826	434,904	20,000	3,620,435		173,603,587	44,982,703	224,255,455
other changes:								
FY17 after other changes	0	0	0	0	0	0	0	0
Total after FY17 other changes	1,593,826	434,904	20,000	3,620,435	0	173,603,587	44,982,703	224,255,455
FY17 after other changes								
Personal Services:								
Nurse Reclassification							339,876	339,876
One-time Contract Savings							(162,500)	(162,500)
								0
Operating Expenses:								
One-Time Operating Savings (E H R contract)							(337,500)	(337,500)
								0
								0
Grants:								
Adult Community Rehabilitation & Treatment (CRT) Utilization						643,145		643,145
Adult Inpatient Hospital Increase Cost						171,744	205,177	376,921
Transfer from DAIL for ARCH (AHS net neutral)						252,756		252,756
Transfer to DCF for New Leaf funding to WCMH (AHS net neutral)						(25,000)		(25,000)
Adjustment to 2% DA increase (AHS net neutral - Move funding to VDH and DAIL)						(653,242)		(653,242)
Vocational Rehabilitation (VR) funding (CRT and JOBS)						1,364,113		1,364,113
53rd week base funding rescission (AHS net neutral)						(875,003)		(875,003)
								0
GC Admin to Medicaid Admin swap	1,535,378			1,535,378		(3,070,756)		0
FY17 BAA Changes	1,535,378	0	0	1,535,378	0	(2,192,243)	45,053	923,566
FY17 BAA Gov Recommended	3,129,204	434,904	20,000	5,155,813	0	171,411,344	45,027,756	225,179,021
FY17 BAA Legislative Changes								
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3150070000	3,129,204	434,904	20,000	5,155,813	0	171,411,344	45,027,756	225,179,021
TOTAL FY17 DMH Big Bill As Passed	1,593,826	434,904	20,000	3,620,435	0	173,603,587	44,982,703	224,255,455
TOTAL FY17 DMH Reductions & other changes	0	0	0	0	0	0	0	0
TOTAL FY17 BAA DMH Starting Point	1,593,826	434,904	20,000	3,620,435	0	173,603,587	44,982,703	224,255,455
TOTAL FY17 BAA DMH ups & downs	1,535,378	0	0	1,535,378	0	(2,192,243)	45,053	923,566
TOTAL FY17 BAA DMH Gov Recommended	3,129,204	434,904	20,000	5,155,813	0	171,411,344	45,027,756	225,179,021
TOTAL FY17 BAA DMH Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY17 BAA DMH As Passed	3,129,204	434,904	20,000	5,155,813	0	171,411,344	45,027,756	225,179,021

FY17 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Administration & Support Serv - As Passed FY17	23,929,434	718,986		216,485	23,390,910			3,402,828		51,658,643
other changes:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	23,929,434	718,986	0	216,485	23,390,910	0	0	3,402,828	0	51,658,643
FY17 after other changes										
Adjustment to Correct for FY17 Fund Split	1,399,316	(81,255)			(2,496,521)			1,035,220	143,240	0
Annualization of Payroll calculation correction from budget build	1,252,408	9,816			796,986			167,434	5,811	2,232,455
HSE LT positions budgeted in SFY 17 with no 90/10 funding available (10 FTE)	497,132	2,658			316,357			66,462	3,545	886,154
HSE LT positions not filled (3 FTE)	(157,086)	(840)		0	(99,964)			(21,001)	(1,120)	(280,011)
HSE LT Position cuts (2 FTE - 6 months)	(60,483)	(431)			(38,489)			(8,086)	(323)	(107,812)
										0
Personal Services:										0
Transfer position to OEO (DCF net neutral) for GA grant administration	(37,743)									(37,743)
Lifeline rules change	75,000									75,000
BPS class RFR SFY16*	415,812	3,418			285,871			1,566	5,340	712,007
Increase vacancy rate from 3.74% to 4.74%	(217,881)	(1,554)			(138,651)			(29,128)	(1,165)	(388,379)
Decrease OT and TEMP	(263,051)	(443)		(21)	(52,216)			(12,269)		(328,000)
										0
Operating Expenses:										0
										0
Grants:										0
										0
GC Admin to Medicaid Admin swap	1,019,461				1,019,461			(2,038,922)		0
FY17 BAA Changes	3,922,885	(68,631)	0	(21)	(407,166)	0	0	(838,724)	155,328	2,763,671
FY17 BAA Gov Recommended	27,852,319	650,355	0	216,464	22,983,744	0	0	2,564,104	155,328	54,422,314
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3440010000	27,852,319	650,355	0	216,464	22,983,744	0	0	2,564,104	155,328	54,422,314

FY17 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Family Services - As Passed FY17	33,801,991	1,691,637		136,054	25,015,922			39,794,925	11,628,957	112,069,486
other changes:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	33,801,991	1,691,637	0	136,054	25,015,922	0	0	39,794,925	11,628,957	112,069,486
FY17 after other changes										
Adjustment to Correct for FY17 Fund Split	1,559,727				(2,250,398)			690,671		0
Annualization of Payroll calculation correction from budget build	(26,749)			(262)	(14,817)			(23,733)		(65,561)
										0
Personal Services:										0
Caseload pressure Temp spend (case aids)	270,152				128,159			329,862		728,173
Caseload pressure OT spend Social Workers	227,907			1,506	44,145			174,746		448,304
Increase vacancy from 1.28% to 3.28%	(258,285)			(2,532)	(143,070)			(229,165)		(633,052)
										0
										0
Operating Expenses:										0
										0
Grants:										0
Foster Parent Recruitment	24,275				25,725					50,000
Sub adopt caseload & CPC (case increase 2020-2097; CPC \$8,893-\$8,964)	379,397				451,157					830,554
Family Supportive Housing (FSH) Targeted Case Mgmt (TCM) OEO implementation effect	157,685							(157,685)		0
2% non-DA increase transfer to from AHS-CO for Laraway (AHS net neutral)										0
Social Services Block Grant (SSBG) one-time funding reallocation	(199,954)				199,954					0
53rd week base funding rescission (AHS net neutral)								(39,000)		(39,000)
										0
GC Admin to Medicaid Admin swap	182,590				182,591			(365,181)		0
FY17 BAA Changes	2,316,745	0	0	(1,288)	(1,376,554)	0	0	380,515	0	1,319,418
FY17 BAA Gov Recommended	36,118,736	1,691,637	0	134,766	23,639,368	0	0	40,175,440	11,628,957	113,388,904
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3440020000	36,118,736	1,691,637	0	134,766	23,639,368	0	0	40,175,440	11,628,957	113,388,904

FY17 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Child Development - As Passed FY17	31,554,569	1,820,000			38,233,170			9,545,635	2,269,694	83,423,068
other changes:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	31,554,569	1,820,000	0	0	38,233,170	0	0	9,545,635	2,269,694	83,423,068
FY17 after other changes										
Adjustment to Correct for FY17 Fund Split	(814,186)				728,459			85,727		0
Annualization of Payroll calculation correction from budget build	(1,799)				(2,395)			(161)		(4,355)
Race to the Top (RTTT) spending authority technical adjustment					(198,184)					(198,184)
										0
Personal Services:										0
Increase vacancy rate from 1.06% to 3%	(50,746)				(67,580)			(4,546)		(122,872)
										0
Operating Expenses:										0
										0
Grants:										0
Lund Rate adjustment associated with program change (GF DCF Net Neutral)	(18,284)									(18,284)
Transfer from DMH for New Leaf funding to WCMH (AHS Net Neutral)								25,000		25,000
Juvenile Justice Delinquency Prevention (JJDP) spending authority adjustment					(170,240)					(170,240)
Early Childhood Comprehensive Systems (ECCS) funding elimination					(140,000)					(140,000)
Social Services Block Grant (SSBG) one-time funding reallocation	(675,046)				675,046					0
53rd week base funding rescission (AHS net neutral)								(144,750)		(144,750)
										0
GC Admin to Medicaid Admin swap	54,288				54,287			(108,575)		0
FY17 BAA Changes	(1,505,773)	0	0	0	879,393	0	0	(147,305)	0	(773,685)
FY17 BAA Gov Recommended	30,048,796	1,820,000	0	0	39,112,563	0	0	9,398,330	2,269,694	82,649,383
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3440030000	30,048,796	1,820,000	0	0	39,112,563	0	0	9,398,330	2,269,694	82,649,383
DCF - Office of Child Support - As Passed FY17	3,445,615	455,718		387,600	9,581,739					13,870,672
other changes:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	3,445,615	455,718	0	387,600	9,581,739	0	0	0	0	13,870,672
FY17 after other changes										
Adjustment to Correct for FY17 Fund Split	48,070				(48,070)					0
Annualization of Payroll calculation correction from budget build	(17,239)				(32,584)					(49,823)
										0
Personal Services:										0
Increase vacancy rate from 1.05% to 4%	(120,432)				(255,919)					(376,351)
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY17 BAA Changes	(89,601)	0	0	0	(336,573)	0	0	0	0	(426,174)
FY17 BAA Gov Recommended	3,356,014	455,718	0	387,600	9,245,166	0	0	0	0	13,444,498
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3440040000	3,356,014	455,718	0	387,600	9,245,166	0	0	0	0	13,444,498

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	Total
DCF - Aid to Aged, Blind, and Disabled - As Passed FY17	9,688,636								3,900,330	13,588,966
other changes:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	9,688,636	0	0	0	0	0	0	0	3,900,330	13,588,966
FY17 after other changes										
Personal Services:										0
Grants:										0
										0
FY17 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA Gov Recommended	9,688,636	0	0	0	0	0	0	0	3,900,330	13,588,966
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3440050000	9,688,636	0	0	0	0	0	0	0	3,900,330	13,588,966
DCF - General Assistance - As Passed FY17	5,680,025				1,111,320				295,665	7,087,010
other changes:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	5,680,025	0	0	0	1,111,320	0	0	0	295,665	7,087,010
FY17 after other changes										
Personal Services:										0
Operating Expenses:										0
										0
Grants:										0
										0
53rd week base funding rescission (AHS net neutral)									(9,650)	(9,650)
										0
FY17 BAA Changes	0	0	0	0	0	0	0	0	(9,650)	(9,650)
FY17 BAA Gov Recommended	5,680,025	0	0	0	1,111,320	0	0	0	286,015	7,077,360
FY17 BAA Legislative Changes										0
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3440060000	5,680,025	0	0	0	1,111,320	0	0	0	286,015	7,077,360
DCF - 3SquaresVT - As Passed FY17					29,827,906					29,827,906
FY17 after other changes										
Personal Services:										0
Operating Expenses:										0
										0
Grants:										0
										0
FY17 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA Gov Recommended	0	0	0	0	29,827,906	0	0	0	0	29,827,906
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3440070000	0	0	0	0	29,827,906	0	0	0	0	29,827,906

FY17 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Reach Up - As Passed FY17	7,780,772	23,401,676			3,819,096			1,972,393	374,400	37,348,337
other changes:										
Grants:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	7,780,772	23,401,676	0	0	3,819,096	0	0	1,972,393	374,400	37,348,337
FY17 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
Lund Rate Interim Increase from 316.25 (3,001,193/26/365) to 334.77 x 26 x 365								143,416	32,339	175,755
Lund Rate adjustment associated with program change	18,284							72,076		90,360
Total Reach Up (RU) and Reach Ahead (RA) Caseload Savings \$2,753,336. 2017 budgeted caseload cost of \$27,037,010 - \$24,283,674 = \$2,753,336. (2017 RU cases: 4192 x \$475.21 CPC x 12 months = \$23,904,964. 2017 RA cases: 571 x \$55.27 x 12 months = \$378,710)	(1,341,279)	(1,314,563)			(276,254)					(2,932,096)
Loss of SNAP E&T funding for RU support services					(2,389,109)					(2,389,109)
Replace SNAP E&T funding with RU/RA caseload savings	740,732				1,648,377					2,389,109
OCS Parental Assistance collection technical issue	384,299	(384,299)								0
FY17 BAA Changes	(197,964)	(1,698,862)	0	0	(1,016,986)	0	0	215,492	32,339	(2,665,981)
FY17 BAA Gov Recommended	7,582,808	21,702,814	0	0	2,802,110	0	0	2,187,885	406,739	34,682,356
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3440080000	7,582,808	21,702,814	0	0	2,802,110	0	0	2,187,885	406,739	34,682,356
DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY17					17,351,664					17,351,664
FY17 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY17 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA Gov Recommended	0	0	0	0	17,351,664	0	0	0	0	17,351,664
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3440090000	0	0	0	0	17,351,664	0	0	0	0	17,351,664

FY17 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Economic Opportunity - As Passed FY17	4,667,495	57,990			4,350,417			437,828	202,488	9,716,218
other changes:										0
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	4,667,495	57,990	0	0	4,350,417	0	0	437,828	202,488	9,716,218
FY17 after other changes										0
										0
Personal Services:										0
Transfer of position from ESD (DCF net neutral) for GA grant management	37,743									37,743
Increase vacancy rate from .63% to 1.63%	(476)				(3,242)					(3,718)
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY17 BAA Changes	37,267	0	0	0	(3,242)	0	0	0	0	34,025
FY17 BAA Gov Recommended	4,704,762	57,990	0	0	4,347,175	0	0	437,828	202,488	9,750,243
FY17 BAA Legislative Changes										0
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3440100000	4,704,762	57,990	0	0	4,347,175	0	0	437,828	202,488	9,750,243
DCF - OEO - Weatherization Assistance - As Passed FY17		10,600,000			1,000,000					11,600,000
other changes:										0
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	0	10,600,000	0	0	1,000,000	0	0	0	0	11,600,000
FY17 after other changes										0
Adjustment to Correct for FY17 Fund Split		(56,256)			56,256					0
										0
Personal Services:										0
Increase vacancy rate from 13.8% to 14.8%		(1,716)			(566)					(2,282)
										0
Operating Expenses:										0
										0
Grants:										0
Increase to correspond with federal award					172,466					172,466
FY17 BAA Changes	0	(57,972)	0	0	228,156	0	0	0	0	170,184
FY17 BAA Gov Recommended	0	10,542,028	0	0	1,228,156	0	0	0	0	11,770,184
FY17 BAA Legislative Changes										0
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3440110000	0	10,542,028	0	0	1,228,156	0	0	0	0	11,770,184

FY17 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Woodside - As Passed FY17	1,035,771			97,000				4,358,111		5,490,882
other changes:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	1,035,771	0	0	97,000	0	0	0	4,358,111	0	5,490,882
FY17 after other changes										
Personal Services:										
Increase vacancy rate from 1.55% to 2.5%	(43,383)									(43,383)
Loss of Medicaid authority effective 10/1/2016	2,931,106							(2,931,106)		0
One-time GC earnings from SFY16	(1,383,191)							1,383,191		0
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY17 BAA Changes	1,504,532	0	0	0	0	0	0	(1,547,915)	0	(43,383)
FY17 BAA Gov Recommended	2,540,303	0	0	97,000	0	0	0	2,810,196	0	5,447,499
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3440120000	2,540,303	0	0	97,000	0	0	0	2,810,196	0	5,447,499
DCF - Disability Determination Services - As Passed FY17					5,963,048			265,714		6,228,762
other changes:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	0	0	0	0	5,963,048	0	0	265,714	0	6,228,762
FY17 after other changes										
Adjusted to Correct for FY17 As Passed Vantage Entry					(39,753)			39,753		0
										0
Personal Services:										0
Increase vacancy rate from 2.52% to 3.52%					(43,065)			(879)		(43,944)
										0
Operating Expenses:										0
										0
Grants:										0
										0
GC Admin to Medicaid Admin swap	41,250				41,250			(82,500)		0
FY17 BAA Changes	41,250	0	0	0	(41,568)	0	0	(43,626)	0	(43,944)
FY17 BAA Gov Recommended	41,250	0	0	0	5,921,480	0	0	222,088	0	6,184,818
FY17 BAA Legislative Changes										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3440130000	41,250	0	0	0	5,921,480	0	0	222,088	0	6,184,818
TOTAL FY17 DCF Big Bill As Passed	121,584,308	38,746,007	0	837,139	159,645,192	0	0	59,777,434	18,671,534	399,261,614
TOTAL FY17 DCF Reductions & other changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY17 BAA DCF Starting Point	121,584,308	38,746,007	0	837,139	159,645,192	0	0	59,777,434	18,671,534	399,261,614
TOTAL FY17 BAA DCF ups & downs	6,029,341	(1,825,465)	0	(1,309)	(2,074,540)	0	0	(1,981,563)	178,017	324,481
TOTAL FY17 BAA DCF Gov Recommended	127,613,649	36,920,542	0	835,830	157,570,652	0	0	57,795,871	18,849,551	399,586,095
TOTAL FY17 BAA DCF Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY17 BAA DCF As Passed	127,613,649	36,920,542	0	835,830	157,570,652	0	0	57,795,871	18,849,551	399,586,095

FY17 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DAIL Administration & Support - As Passed FY17	11,637,389	1,390,457		1,066,284	13,491,875		6,797,901	432,938	34,816,844
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	11,637,389	1,390,457	0	1,066,284	13,491,875	0	6,797,901	432,938	34,816,844
FY17 after other changes									
Personal Services:									
Nurse Classification Study (Salary/Fringe excluding Health& Dental & Market Factor increases) 32 positions	433,006				424,206		99,286		956,498
									0
Operating Expenses:									0
									0
GC Admin to Medicaid Admin swap	1,524,960				1,524,960		(3,049,920)		0
GC Admin to Medicaid Admin swap (SPMP 75%)	141,375				424,125		(565,500)		0
FY17 BAA Changes	2,099,341	0	0	0	2,373,291	0	(3,516,134)	0	956,498
FY17 BAA Gov Recommended	13,736,730	1,390,457	0	1,066,284	15,865,166	0	3,281,767	432,938	35,773,342
FY17 BAA Legislative Changes									
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3460010000	13,736,730	1,390,457	0	1,066,284	15,865,166	0	3,281,767	432,938	35,773,342
DAIL Adv & Indept Liv Grants - As Passed FY17	7,952,440				6,992,730		5,035,706	806,950	20,787,826
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	7,952,440	0	0	0	6,992,730	0	5,035,706	806,950	20,787,826
FY17 after other changes									
Grants:									
2% increase transfer from AHS-CO AAA's (AHS net neutral)	188,803								188,803
2% increase transfer from AHS-CO Adult Day (AHS net neutral)							32,563		32,563
									0
GC Admin to Medicaid Admin swap	116,802				116,801		(233,603)		0
FY17 BAA Changes	305,605	0	0	0	116,801	0	(201,040)	0	221,366
FY17 BAA Gov Recommended	8,258,045	0	0	0	7,109,531	0	4,834,666	806,950	21,009,192
FY17 BAA Legislative Changes									
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3460020000	8,258,045	0	0	0	7,109,531	0	4,834,666	806,950	21,009,192

FY17 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DAIL - Blind and Visually Impaired - As Passed FY17	349,154	223,450			593,853			245,000	1,411,457
other changes:									0
FY17 after other changes	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	349,154	223,450	0	0	593,853	0	0	245,000	1,411,457
FY17 after other changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY17 BAA Changes	0	0	0	0	0	0	0	0	0
FY17 BAA Gov Recommended	349,154	223,450	0	0	593,853	0	0	245,000	1,411,457
FY17 BAA Legislative Changes									
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3460030000	349,154	223,450	0	0	593,853	0	0	245,000	1,411,457
DAIL - Vocational Rehabilitation - As Passed FY17	1,371,845	70,000			2,970,387			7,500	8,972,255
other changes:									0
FY17 after other changes	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	1,371,845	70,000	0	2,970,387	4,552,523	0	7,500	0	8,972,255
FY17 after other changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY17 BAA Changes	0	0	0	0	0	0	0	0	0
FY17 BAA Gov Recommended	1,371,845	70,000	0	2,970,387	4,552,523	0	7,500	0	8,972,255
FY17 BAA Legislative Changes									
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3460040000	1,371,845	70,000	0	2,970,387	4,552,523	0	7,500	0	8,972,255

FY17 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DDAIL - Development Services - As Passed FY17	155,125	15,463			359,857		196,098,646	1,700,198	198,329,289
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	155,125	15,463	0	0	359,857	0	196,098,646	1,700,198	198,329,289
FY17 after other changes									
Grants:									
Adjustment to DA 2% increase (AHS net-neutral, funding from DMH)							373,921		373,921
Transfer to DMH for ARCH (AHS net neutral)							(252,756)		(252,756)
									0
Unallocated DS for rescission plan (AHS net neutral)							(797,416)		(797,416)
FY17 BAA Changes	0	0	0	0	0	0	(676,251)	0	(676,251)
FY17 BAA Gov Recommended	155,125	15,463	0	0	359,857	0	195,422,395	1,700,198	197,653,038
FY17 BAA Legislative Changes									
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3460050000	155,125	15,463	0	0	359,857	0	195,422,395	1,700,198	197,653,038
DDAIL - TBI, Home & Comm. Based Waiver - As Passed FY17							5,647,336		5,647,336
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	0	0	0	0	0	0	5,647,336	0	5,647,336
FY17 after other changes									
Grants:									
									0
FY17 BAA Changes	0	0	0	0	0	0	0	0	0
FY17 BAA Gov Recommended	0	0	0	0	0	0	5,647,336	0	5,647,336
FY17 BAA Legislative Changes									
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	0	5,647,336	0	5,647,336
TOTAL FY17 DDAIL Big Bill As Passed	21,465,953	1,699,370	0	4,036,671	25,990,838	0	213,587,089	3,185,086	269,965,007
TOTAL FY17 DDAIL Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY17 BAA DDAIL Starting Point	21,465,953	1,699,370	0	4,036,671	25,990,838	0	213,587,089	3,185,086	269,965,007
TOTAL FY17 BAA DDAIL ups & downs	2,404,946	0	0	0	2,490,092	0	(4,393,425)	0	501,613
TOTAL FY17 BAA DDAIL Gov Recommended	23,870,899	1,699,370	0	4,036,671	28,480,930	0	209,193,664	3,185,086	270,466,620
TOTAL FY17 BAA DDAIL Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY17 BAA DDAIL As Passed	23,870,899	1,699,370	0	4,036,671	28,480,930	0	209,193,664	3,185,086	270,466,620

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corrections - Administration - As Passed FY17	2,822,112								2,822,112
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	2,822,112	0	0	0	0	0	0	0	2,822,112
FY17 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY17 BAA Changes	0	0	0	0	0	0	0	0	0
FY17 BAA Gov Recommended	2,822,112	0	0	0	0	0	0	0	2,822,112
FY17 BAA Legislative Changes									
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3480001000	2,822,112	0	0	0	0	0	0	0	2,822,112
Corrections - Parole Board - As Passed FY17	326,710								326,710
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	326,710	0	0	0	0	0	0	0	326,710
FY17 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY17 BAA Changes	0	0	0	0	0	0	0	0	0
FY17 BAA Gov Recommended	326,710	0	0	0	0	0	0	0	326,710
FY17 BAA Legislative Changes									
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3480002000	326,710	0	0	0	0	0	0	0	326,710
Corrections - Correctional Educ - As Passed FY17	3,109,463			228,484					3,337,947
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	0	3,109,463	0	228,484	0	0	0	0	3,337,947
FY17 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY17 BAA Changes	0	0	0	0	0	0	0	0	0
FY17 BAA Gov Recommended	0	3,109,463	0	228,484	0	0	0	0	3,337,947
FY17 BAA Legislative Changes									
FY17 BAA Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3480003000	0	3,109,463	0	228,484	0	0	0	0	3,337,947

FY17 BAA Department Request - DOC

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Correctional Services - As Passed FY17	133,763,426	629,963		396,315		470,962		5,387,869	140,648,535
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	133,763,426	629,963	0	396,315	0	470,962	0	5,387,869	140,648,535
FY17 after other changes									
Personal Services:									
Transfer from DOC to Attorney General's Office for Pretrial Services Program - Sept 2016 through June 2017 (GF net-neutral statewide)	(658,847)								(658,847)
									0
Operating Expenses:									0
									0
Internal Service Funds:									0
									0
Grants:									0
									0
FY17 BAA Changes	(658,847)	0	0	0	0	0	0	0	(658,847)
FY17 BAA Gov Recommended	133,104,579	629,963	0	396,315	0	470,962	0	5,387,869	139,989,688
FY17 BAA Legislative Changes									
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3480004000	133,104,579	629,963	0	396,315	0	470,962	0	5,387,869	139,989,688
Correctional Services - out-of-state beds - As Passed FY17	5,839,110								5,839,110
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	5,839,110	0	0	0	0	0	0	0	5,839,110
FY17 after other changes									
Personal Services:									0
									0
Operating expenses:									0
									0
Grants:									0
									0
FY17 BAA Changes	0	0	0	0	0	0	0	0	0
FY17 BAA Gov Recommended	5,839,110	0	0	0	0	0	0	0	5,839,110
FY17 BAA Legislative Changes									
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3480006000	5,839,110	0	0	0	0	0	0	0	5,839,110
Corr Facilities - Recreation - As Passed FY17		901,923							901,923
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	0	901,923	0	0	0	0	0	0	901,923
FY17 after other changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY17 BAA Changes	0	0	0	0	0	0	0	0	0
FY17 BAA Gov Recommended	0	901,923	0	0	0	0	0	0	901,923
FY17 BAA Legislative Changes									

FY17 BAA Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3480005000	0	901,923	0	0	0	0	0	0	901,923

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corr.-Vermont Offender Work Program-As Passed FY17					1,908,035				1,908,035
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	0	0	0	0	1,908,035	0	0	0	1,908,035
FY17 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY17 BAA Changes	0	0	0	0	0	0	0	0	0
FY17 BAA Gov Recommended	0	0	0	0	1,908,035	0	0	0	1,908,035
FY17 BAA Legislative Changes									
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY17 BAA As Passed - Dept ID 3675001000	0	0	0	0	1,908,035	0	0	0	1,908,035
TOTAL FY17 DOC Big Bill As Passed	142,751,358	4,641,349	0	624,799	1,908,035	470,962	0	5,387,869	155,784,372
TOTAL FY17 DOC Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY17 BAA DOC Starting Point	142,751,358	4,641,349	0	624,799	1,908,035	470,962	0	5,387,869	155,784,372
TOTAL FY17 BAA DOC ups & downs	(658,847)	0	0	0	0	0	0	0	(658,847)
TOTAL FY17 BAA DOC Gov Recommended	142,092,511	4,641,349	0	624,799	1,908,035	470,962	0	5,387,869	155,125,525
TOTAL FY17 BAA DOC Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY17 BAA DOC As Passed	142,092,511	4,641,349	0	624,799	1,908,035	470,962	0	5,387,869	155,125,525