

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
<b>TOTAL AHS</b>	<b>691,383,220</b>	<b>93,477,487</b>	<b>31,364,696</b>	<b>286,005,627</b>	<b>24,155,858</b>	<b>25,000</b>	<b>1,908,035</b>	<b>1,395,055,364</b>	<b>-</b>	<b>1,502,691,259</b>	<b>109,553,024</b>	<b>4,135,619,570</b>

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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL AHS</b>	<b>(10,641,229)</b>	<b>1,507,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,864</b>	<b>-</b>	<b>(9,099,365)</b>

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
<b>TOTAL AHS</b>	<b>680,741,991</b>	<b>94,984,487</b>	<b>31,364,696</b>	<b>286,005,627</b>	<b>24,155,858</b>	<b>25,000</b>	<b>1,908,035</b>	<b>1,395,055,364</b>	<b>-</b>	<b>1,502,726,123</b>	<b>109,553,024</b>	<b>4,126,520,205</b>

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)
<b>TOTAL AHS</b>	<b>7,200,845</b>	<b>(1,825,465)</b>	<b>-</b>	<b>3,602,452</b>	<b>(983,651)</b>	<b>-</b>	<b>-</b>	<b>(11,053,370)</b>	<b>-</b>	<b>(76,663,151)</b>	<b>495,678</b>	<b>(79,226,662)</b>

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
<b>TOTAL AHS</b>	<b>687,942,836</b>	<b>93,159,022</b>	<b>31,364,696</b>	<b>289,608,079</b>	<b>23,172,207</b>	<b>25,000</b>	<b>1,908,035</b>	<b>1,384,001,994</b>	<b>-</b>	<b>1,426,062,972</b>	<b>110,048,702</b>	<b>4,047,293,543</b>

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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL AHS</b>	-	-	-	-	-	-	-	-	-	-	-	-

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
<b>TOTAL AHS</b>	<b>687,942,836</b>	<b>93,159,022</b>	<b>31,364,696</b>	<b>289,608,079</b>	<b>23,172,207</b>	<b>25,000</b>	<b>1,908,035</b>	<b>1,384,001,994</b>	<b>-</b>	<b>1,426,062,972</b>	<b>110,048,702</b>	<b>4,047,293,543</b>

	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 FY17</b>	<b>6,969,314</b>	<b>91,017</b>	<b>67,500</b>		<b>1,798,831</b>	<b>12,084,592</b>		<b>5,936,357</b>	<b>499,667</b>	<b>27,447,278</b>
<b>other changes:</b>										
<b>FY17 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 FY17 other changes</b>	<b>6,969,314</b>	<b>91,017</b>	<b>67,500</b>	<b>0</b>	<b>1,798,831</b>	<b>12,084,592</b>	<b>0</b>	<b>5,936,357</b>	<b>499,667</b>	<b>27,447,278</b>
<b>FY17 after other changes</b>										
<b>Personal Services:</b>										
Exempt Position Savings per Act 172 of the 2016 Session, Sec. B.1106	(24,559)									(24,559)
<b>Operating Expenses:</b>										
										0
										0
										0
<b>Grants:</b>										
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
<b>FY17 BAA Changes</b>	<b>812,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>929,599</b>	<b>0</b>	<b>(3,088,816)</b>	<b>(46,667)</b>	<b>(1,393,191)</b>
<b>FY17 BAA Gov Recommended</b>	<b>7,782,007</b>	<b>91,017</b>	<b>67,500</b>	<b>0</b>	<b>1,798,831</b>	<b>13,014,191</b>	<b>0</b>	<b>2,847,541</b>	<b>453,000</b>	<b>26,054,087</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3400001000</b>	<b>7,782,007</b>	<b>91,017</b>	<b>67,500</b>	<b>0</b>	<b>1,798,831</b>	<b>13,014,191</b>	<b>0</b>	<b>2,847,541</b>	<b>453,000</b>	<b>26,054,087</b>
<b>Sec B-301: Secretary's Office Global Commitment - As Passed FY17</b>	<b>324,036,681</b>	<b>28,263,866</b>	<b>27,530,657</b>	<b>286,005,627</b>	<b>40,000</b>	<b>1,007,688,241</b>				<b>1,673,565,072</b>
<b>other changes:</b>										
<b>Revenue and Non-departmental changes:</b>										
Funding swap for rescission	(3,602,452)									(3,602,452)
										0
<b>CO</b>										0
										0
<b>DVHA</b>										0
DVHA GF impact - See DVHA for items, not including:	(5,950,952)					0				(5,950,952)
										0
<b>VDH</b>										0
VDH GF impact - See VDH for items	(235,519)					0				(235,519)
										0
<b>DMH</b>										0
DMH GF impact - See DMH for items	(399,701)					0				(399,701)
										0
<b>DCF</b>										0
DCF GF impact - See DCF for items	(88,345)					0				(88,345)
										0
<b>DAIL</b>										0
DAIL GF impact - See DAIL for items	(364,260)					0				(364,260)
										0
<b>DOC</b>										0
DOC GF impact - See DOC for items										0
										0
<b>FY17 after other changes</b>	<b>(10,641,229)</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>(10,641,229)</b>
<b>Total after FY17 other changes</b>	<b>313,395,452</b>	<b>28,263,866</b>	<b>27,530,657</b>	<b>286,005,627</b>	<b>40,000</b>	<b>1,007,688,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,662,923,843</b>
<b>FY17 after other changes</b>										
<b>Grants:</b>										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
<b>Secretary's Office Global Commitment - Continued</b>										<b>0</b>
<b>CO</b>										
<b>CO GF impact - See CO for items, not including:</b>	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
<b>DVHA</b>										0
<b>DVHA GF impact - See DVHA for items, not including:</b>	(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
<b>VDH</b>										0
<b>VDH GF impact - See VDH for items</b>	(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
<b>DMH</b>										0
<b>DMH GF impact - See DMH for items</b>	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
<b>DCF</b>										0
<b>DCF GF impact - See DCF for items</b>	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
<b>DAIL</b>										0
<b>DAIL GF impact - See DAIL for items</b>	(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
<b>DOC</b>										0
<b>DOC GF impact - See DOC for items</b>	0					0				0
										0
<b>VTHC funding back to SHCRF</b>				(1,951,956)			1,951,956			0
<b>VTHC funding back to GF</b>	(1,951,956)			1,951,956						0
<b>FY17 BAA Changes</b>	(25,863,468)	0	0	3,602,452	0	(45,841,894)	0	0	0	(68,102,910)
<b>FY17 BAA Gov Recommended</b>	287,531,984	28,263,866	27,530,657	289,608,079	40,000	961,846,347	0	0	0	1,594,820,933
<b>FY17 BAA Legislative Changes</b>										0
<b>FY17 BAA Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>FY17 BAA As Passed - Dept ID 3400004000</b>	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
<b>Rate Setting - As Passed FY17</b>								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
<b>FY17 after other changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
GC Admin to Medicaid Admin swap	232,454					232,454		(464,908)		0
<b>FY17 BAA Changes</b>	232,454	0	0	0	0	232,454	0	(464,908)	0	0
<b>FY17 BAA Gov Recommended</b>	232,454	0	0	0	0	232,454	0	464,907	0	929,815
<b>FY17 BAA Legislative Changes</b>										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
<b>FY17 BAA As Passed - Dept ID 3400008000</b>	232,454	0	0	0	0	232,454	0	464,907	0	929,815
<b>Developmental Disabilities Council - As Passed FY17</b>						576,955				576,955
<b>FY17 after other changes</b>										
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
<b>FY17 BAA Legislative Changes</b>										
FY17 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
<b>FY17 BAA As Passed - Dept ID 3400009000</b>	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
<b>Human Services Board - As Passed FY17</b>	<b>208,383</b>				<b>72,480</b>	<b>112,844</b>		<b>355,736</b>		<b>749,443</b>
other changes:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>208,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,480</b>	<b>112,844</b>	<b>0</b>	<b>355,736</b>	<b>0</b>	<b>749,443</b>
<b>FY17 after other changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
GC Admin to Medicaid Admin swap	92,405					92,404		(184,809)		0
<b>FY17 BAA Changes</b>	<b>92,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,404</b>	<b>0</b>	<b>(184,809)</b>	<b>0</b>	<b>0</b>
<b>FY17 BAA Gov Recommended</b>	<b>300,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,480</b>	<b>205,248</b>	<b>0</b>	<b>170,927</b>	<b>0</b>	<b>749,443</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3400010000</b>	<b>300,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,480</b>	<b>205,248</b>	<b>0</b>	<b>170,927</b>	<b>0</b>	<b>749,443</b>
<b>AHS ADMINISTRATIVE FUND - As Passed FY17</b>										
<b>other changes:</b>										0
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY14/5 other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>FY17 after other changes</b>										
Personal Services:										0
Grants:										0
<b>FY17 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>FY17 BAA Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3400020000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>TOTAL FY17 AHS-CO Big Bill As Passed</b>	<b>331,214,378</b>	<b>28,354,883</b>	<b>27,598,157</b>	<b>286,005,627</b>	<b>6,911,311</b>	<b>1,020,462,632</b>	<b>0</b>	<b>7,221,908</b>	<b>499,667</b>	<b>1,708,268,563</b>
<b>TOTAL FY17 AHS-CO Reductions &amp; other changes</b>	<b>(10,641,229)</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>(10,641,229)</b>
<b>TOTAL FY17 BAA AHS-CO Starting Point</b>	<b>320,573,149</b>	<b>28,354,883</b>	<b>27,598,157</b>	<b>286,005,627</b>	<b>6,911,311</b>	<b>1,020,462,632</b>	<b>0</b>	<b>7,221,908</b>	<b>499,667</b>	<b>1,697,627,334</b>
<b>TOTAL FY17 BAA AHS-CO Changes</b>	<b>(24,725,916)</b>	<b>0</b>	<b>0</b>	<b>3,602,452</b>	<b>0</b>	<b>(44,587,437)</b>	<b>0</b>	<b>(3,738,533)</b>	<b>(46,667)</b>	<b>(69,496,101)</b>
<b>TOTAL FY17 BAA AHS-CO Gov Recommend</b>	<b>295,847,233</b>	<b>28,354,883</b>	<b>27,598,157</b>	<b>289,608,079</b>	<b>6,911,311</b>	<b>975,875,195</b>	<b>0</b>	<b>3,483,375</b>	<b>453,000</b>	<b>1,628,131,233</b>
<b>TOTAL FY17 BAA 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 FY17 BAA AHS-CO As Passed</b>	<b>295,847,233</b>	<b>28,354,883</b>	<b>27,598,157</b>	<b>289,608,079</b>	<b>6,911,311</b>	<b>975,875,195</b>	<b>0</b>	<b>3,483,375</b>	<b>453,000</b>	<b>1,628,131,233</b>

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DVHA Administration - As Passed FY17</b>	<b>6,551,086</b>	<b>799,894</b>			<b>10,604,077</b>	<b>99,758,443</b>		<b>62,996,293</b>	<b>8,804,256</b>	<b>189,514,049</b>
<b>other changes:</b>										
<b>Personal Services:</b>										
S.243 - Opioid Abuse - Acupuncture (Evidence-Based Education and Advertising Fund)		200,000								200,000
<b>FY17 after other changes</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total after FY17 other changes</b>	<b>6,551,086</b>	<b>999,894</b>	<b>0</b>	<b>0</b>	<b>10,604,077</b>	<b>99,758,443</b>	<b>0</b>	<b>62,996,293</b>	<b>8,804,256</b>	<b>189,714,049</b>
<b>FY17 after other changes</b>										
<b>Personal Services:</b>										
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
<b>Grants:</b>										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
<b>FY17 BAA Changes</b>	<b>16,063,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(982,342)</b>	<b>25,266,834</b>	<b>0</b>	<b>(29,233,241)</b>	<b>511</b>	<b>11,115,062</b>
<b>FY17 BAA Gov Recommended</b>	<b>22,614,386</b>	<b>999,894</b>	<b>0</b>	<b>0</b>	<b>9,621,735</b>	<b>125,025,277</b>	<b>0</b>	<b>33,763,052</b>	<b>8,804,767</b>	<b>200,829,111</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3410010000</b>	<b>22,614,386</b>	<b>999,894</b>	<b>0</b>	<b>0</b>	<b>9,621,735</b>	<b>125,025,277</b>	<b>0</b>	<b>33,763,052</b>	<b>8,804,767</b>	<b>200,829,111</b>
<b>DVHA Global Commitment - As Passed FY17</b>								<b>755,959,456</b>		<b>755,959,456</b>
<b>other changes:</b>										
<b>Grants:</b>										
H.620 - LARC Reimbursement								34,864		34,864
<b>FY17 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>34,864</b>	<b>0</b>	<b>34,864</b>
<b>Total after FY17 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>755,994,320</b>	<b>0</b>	<b>755,994,320</b>
<b>FY17 after other changes</b>										
<b>Grants:</b>										
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)
<b>FY17 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>(32,936,638)</b>	<b>0</b>	<b>(32,936,637)</b>
<b>FY17 BAA Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723,057,682</b>	<b>0</b>	<b>723,057,683</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3410015000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723,057,682</b>	<b>0</b>	<b>723,057,683</b>

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DVHA - Med Prog - LTC Waiver-As Passed FY17</b>	<b>753,720</b>					<b>896,280</b>		<b>186,049,781</b>		<b>187,699,781</b>
<b>other changes:</b>										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>753,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896,280</b>	<b>0</b>	<b>186,049,781</b>	<b>0</b>	<b>187,699,781</b>
<b>FY17 after other changes</b>										
<b>Both Traditional &amp; Acute:</b>										
<b>Traditional:</b>										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
<b>Acute:</b>										0
										0
<b>Traditional Reductions:</b>										0
										0
<b>FY17 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>3,965,099</b>	<b>0</b>	<b>3,965,099</b>
<b>FY17 BAA Gov Recommended</b>	<b>753,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896,280</b>	<b>0</b>	<b>190,014,880</b>	<b>0</b>	<b>191,664,880</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3410016000</b>	<b>753,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896,280</b>	<b>0</b>	<b>190,014,880</b>	<b>0</b>	<b>191,664,880</b>
<b>DVHA - Medicaid Program - State Only - As Passed FY17</b>	<b>37,254,939</b>							<b>7,922,526</b>		<b>45,177,465</b>
<b>other changes:</b>										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>37,254,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,922,526</b>	<b>0</b>	<b>45,177,465</b>
<b>FY17 after other changes</b>										
<b>Grants:</b>										
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
<b>FY17 BAA Changes</b>	<b>4,221,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,006,764</b>	<b>0</b>	<b>5,228,569</b>
<b>FY17 BAA Gov Recommended</b>	<b>41,476,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,929,290</b>	<b>0</b>	<b>50,406,034</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3410017000</b>	<b>41,476,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,929,290</b>	<b>0</b>	<b>50,406,034</b>
<b>DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY17</b>	<b>17,804,538</b>					<b>28,557,695</b>				<b>46,362,233</b>
<b>other changes:</b>										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>17,804,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,557,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,362,233</b>
<b>FY17 after other changes</b>										
<b>Grants:</b>										
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
<b>FY17 BAA Changes</b>	<b>90,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>836,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>926,718</b>
<b>FY17 BAA Gov Recommended</b>	<b>17,895,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,393,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,288,951</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3410018000</b>	<b>17,895,238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,393,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,288,951</b>
<b>TOTAL FY17 DVHA Big Bill As Passed</b>	<b>62,364,283</b>	<b>799,894</b>	<b>0</b>	<b>0</b>	<b>10,604,077</b>	<b>129,212,418</b>	<b>0</b>	<b>1,005,005,530</b>	<b>16,726,782</b>	<b>1,224,712,984</b>
<b>TOTAL FY17 DVHA Reductions &amp; other changes</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,864</b>	<b>0</b>	<b>234,864</b>
<b>TOTAL FY17 BAA DVHA Starting Point</b>	<b>62,364,283</b>	<b>999,894</b>	<b>0</b>	<b>0</b>	<b>10,604,077</b>	<b>129,212,418</b>	<b>0</b>	<b>1,005,040,394</b>	<b>16,726,782</b>	<b>1,224,947,848</b>
<b>TOTAL FY17 BAA DVHA ups &amp; downs</b>	<b>20,375,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(982,342)</b>	<b>26,102,852</b>	<b>0</b>	<b>(58,204,780)</b>	<b>1,007,275</b>	<b>(11,701,190)</b>
<b>TOTAL FY17 BAA DVHA Gov Recommended</b>	<b>82,740,088</b>	<b>999,894</b>	<b>0</b>	<b>0</b>	<b>9,621,735</b>	<b>155,315,270</b>	<b>0</b>	<b>946,835,614</b>	<b>17,734,057</b>	<b>1,213,246,658</b>
<b>TOTAL FY17 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>0</b>



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
<b>TOTAL FY17 BAA DVHA As Passed</b>	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
<b>VDH Admin &amp; Support - As Passed FY17</b>	<b>2,156,700</b>	<b>1,286,732</b>				<b>5,584,598</b>		<b>882,997</b>	<b>3,854,042</b>	<b>13,765,069</b>
<b>other changes:</b>										
<b>Grants:</b>										
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
<b>FY17 after other changes</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Total after FY17 other changes</b>	<b>2,156,700</b>	<b>1,536,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,584,598</b>	<b>0</b>	<b>882,997</b>	<b>3,854,042</b>	<b>14,015,069</b>
<b>FY17 after other changes</b>										
<b>Personal Services:</b>										
Nurse Reclassification	8,400					13,200		2,400		24,000
										0
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										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
<b>FY17 BAA Changes</b>	<b>533,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>538,200</b>	<b>0</b>	<b>(359,600)</b>	<b>(688,000)</b>	<b>24,000</b>
<b>FY17 BAA Gov Recommended</b>	<b>2,690,100</b>	<b>1,536,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,122,798</b>	<b>0</b>	<b>523,397</b>	<b>3,166,042</b>	<b>14,039,069</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3420010000</b>	<b>2,690,100</b>	<b>1,536,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,122,798</b>	<b>0</b>	<b>523,397</b>	<b>3,166,042</b>	<b>14,039,069</b>
<b>VDH Public Health - As Passed FY17</b>	<b>5,496,552</b>	<b>17,054,895</b>	<b>2,409,514</b>	<b>1,121,861</b>	<b>25,000</b>	<b>38,055,582</b>		<b>11,542,023</b>	<b>12,584,219</b>	<b>88,289,646</b>
<b>other changes:</b>										
<b>Grants:</b>										
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
<b>FY17 after other changes</b>	<b>0</b>	<b>432,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,000</b>
<b>Total after FY17 other changes</b>	<b>5,496,552</b>	<b>17,486,895</b>	<b>2,409,514</b>	<b>1,121,861</b>	<b>25,000</b>	<b>38,055,582</b>	<b>0</b>	<b>11,542,023</b>	<b>12,584,219</b>	<b>88,721,646</b>
<b>FY17 after other changes</b>										
<b>Personal Services:</b>										
Nurse reclassification	119,361					412,269		560,449		1,092,079
										0
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										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
<b>FY17 BAA Changes</b>	<b>1,387,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,597,707</b>	<b>0</b>	<b>(4,893,038)</b>	<b>0</b>	<b>1,092,079</b>
<b>FY17 BAA Gov Recommended</b>	<b>6,883,962</b>	<b>17,486,895</b>	<b>2,409,514</b>	<b>1,121,861</b>	<b>25,000</b>	<b>42,653,289</b>	<b>0</b>	<b>6,648,985</b>	<b>12,584,219</b>	<b>89,813,725</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3420021000</b>	<b>6,883,962</b>	<b>17,486,895</b>	<b>2,409,514</b>	<b>1,121,861</b>	<b>25,000</b>	<b>42,653,289</b>	<b>0</b>	<b>6,648,985</b>	<b>12,584,219</b>	<b>89,813,725</b>

FY17 BAA Department Request - VDH

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

FY17 BAA Department Request - DMH

	GF	SF	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>DMH Mental Health - As Passed FY17</b>	<b>1,593,826</b>	<b>434,904</b>	<b>20,000</b>	<b>3,620,435</b>		<b>173,603,587</b>	<b>44,982,703</b>	<b>224,255,455</b>
<b>other changes:</b>								
<b>FY17 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>Total after FY17 other changes</b>	<b>1,593,826</b>	<b>434,904</b>	<b>20,000</b>	<b>3,620,435</b>	<b>0</b>	<b>173,603,587</b>	<b>44,982,703</b>	<b>224,255,455</b>
<b>FY17 after other changes</b>								
<b>Personal Services:</b>								
Nurse Reclassification							339,876	339,876
One-time Contract Savings							(162,500)	(162,500)
								0
<b>Operating Expenses:</b>								
One-Time Operating Savings (E H R contract)							(337,500)	(337,500)
								0
								0
<b>Grants:</b>								
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
<b>FY17 BAA Changes</b>	<b>1,535,378</b>	<b>0</b>	<b>0</b>	<b>1,535,378</b>	<b>0</b>	<b>(2,192,243)</b>	<b>45,053</b>	<b>923,566</b>
<b>FY17 BAA Gov Recommended</b>	<b>3,129,204</b>	<b>434,904</b>	<b>20,000</b>	<b>5,155,813</b>	<b>0</b>	<b>171,411,344</b>	<b>45,027,756</b>	<b>225,179,021</b>
<b>FY17 BAA Legislative Changes</b>								
<b>FY17 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>FY17 BAA As Passed - Dept ID 3150070000</b>	<b>3,129,204</b>	<b>434,904</b>	<b>20,000</b>	<b>5,155,813</b>	<b>0</b>	<b>171,411,344</b>	<b>45,027,756</b>	<b>225,179,021</b>
<b>TOTAL FY17 DMH Big Bill As Passed</b>	<b>1,593,826</b>	<b>434,904</b>	<b>20,000</b>	<b>3,620,435</b>	<b>0</b>	<b>173,603,587</b>	<b>44,982,703</b>	<b>224,255,455</b>
<b>TOTAL FY17 DMH Reductions &amp; 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>TOTAL FY17 BAA DMH Starting Point</b>	<b>1,593,826</b>	<b>434,904</b>	<b>20,000</b>	<b>3,620,435</b>	<b>0</b>	<b>173,603,587</b>	<b>44,982,703</b>	<b>224,255,455</b>
<b>TOTAL FY17 BAA DMH ups &amp; downs</b>	<b>1,535,378</b>	<b>0</b>	<b>0</b>	<b>1,535,378</b>	<b>0</b>	<b>(2,192,243)</b>	<b>45,053</b>	<b>923,566</b>
<b>TOTAL FY17 BAA DMH Gov Recommended</b>	<b>3,129,204</b>	<b>434,904</b>	<b>20,000</b>	<b>5,155,813</b>	<b>0</b>	<b>171,411,344</b>	<b>45,027,756</b>	<b>225,179,021</b>
<b>TOTAL FY17 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 FY17 BAA DMH As Passed</b>	<b>3,129,204</b>	<b>434,904</b>	<b>20,000</b>	<b>5,155,813</b>	<b>0</b>	<b>171,411,344</b>	<b>45,027,756</b>	<b>225,179,021</b>

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
<b>DCF - Administration &amp; Support Serv - As Passed FY17</b>	<b>23,929,434</b>	<b>718,986</b>		<b>216,485</b>	<b>23,390,910</b>			<b>3,402,828</b>		<b>51,658,643</b>
<b>other changes:</b>										
<b>FY17 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 FY17 other changes</b>	<b>23,929,434</b>	<b>718,986</b>	<b>0</b>	<b>216,485</b>	<b>23,390,910</b>	<b>0</b>	<b>0</b>	<b>3,402,828</b>	<b>0</b>	<b>51,658,643</b>
<b>FY17 after other changes</b>										
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
<b>Personal Services:</b>										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
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										0
										0
GC Admin to Medicaid Admin swap	1,019,461				1,019,461			(2,038,922)		0
<b>FY17 BAA Changes</b>	<b>3,922,885</b>	<b>(68,631)</b>	<b>0</b>	<b>(21)</b>	<b>(407,166)</b>	<b>0</b>	<b>0</b>	<b>(838,724)</b>	<b>155,328</b>	<b>2,763,671</b>
<b>FY17 BAA Gov Recommended</b>	<b>27,852,319</b>	<b>650,355</b>	<b>0</b>	<b>216,464</b>	<b>22,983,744</b>	<b>0</b>	<b>0</b>	<b>2,564,104</b>	<b>155,328</b>	<b>54,422,314</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3440010000</b>	<b>27,852,319</b>	<b>650,355</b>	<b>0</b>	<b>216,464</b>	<b>22,983,744</b>	<b>0</b>	<b>0</b>	<b>2,564,104</b>	<b>155,328</b>	<b>54,422,314</b>

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
<b>DCF - Family Services - As Passed FY17</b>	<b>33,801,991</b>	<b>1,691,637</b>		<b>136,054</b>	<b>25,015,922</b>			<b>39,794,925</b>	<b>11,628,957</b>	<b>112,069,486</b>
<b>other changes:</b>										
<b>FY17 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 FY17 other changes</b>	<b>33,801,991</b>	<b>1,691,637</b>	<b>0</b>	<b>136,054</b>	<b>25,015,922</b>	<b>0</b>	<b>0</b>	<b>39,794,925</b>	<b>11,628,957</b>	<b>112,069,486</b>
<b>FY17 after other changes</b>										
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
<b>Personal Services:</b>										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
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										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
<b>FY17 BAA Changes</b>	<b>2,316,745</b>	<b>0</b>	<b>0</b>	<b>(1,288)</b>	<b>(1,376,554)</b>	<b>0</b>	<b>0</b>	<b>380,515</b>	<b>0</b>	<b>1,319,418</b>
<b>FY17 BAA Gov Recommended</b>	<b>36,118,736</b>	<b>1,691,637</b>	<b>0</b>	<b>134,766</b>	<b>23,639,368</b>	<b>0</b>	<b>0</b>	<b>40,175,440</b>	<b>11,628,957</b>	<b>113,388,904</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3440020000</b>	<b>36,118,736</b>	<b>1,691,637</b>	<b>0</b>	<b>134,766</b>	<b>23,639,368</b>	<b>0</b>	<b>0</b>	<b>40,175,440</b>	<b>11,628,957</b>	<b>113,388,904</b>

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
<b>DCF - Child Development - As Passed FY17</b>	<b>31,554,569</b>	<b>1,820,000</b>			<b>38,233,170</b>			<b>9,545,635</b>	<b>2,269,694</b>	<b>83,423,068</b>
<b>other changes:</b>										
<b>FY17 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 FY17 other changes</b>	<b>31,554,569</b>	<b>1,820,000</b>	<b>0</b>	<b>0</b>	<b>38,233,170</b>	<b>0</b>	<b>0</b>	<b>9,545,635</b>	<b>2,269,694</b>	<b>83,423,068</b>
<b>FY17 after other changes</b>										
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
<b>Personal Services:</b>										0
Increase vacancy rate from 1.06% to 3%	(50,746)				(67,580)			(4,546)		(122,872)
										0
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										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
<b>FY17 BAA Changes</b>	<b>(1,505,773)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>879,393</b>	<b>0</b>	<b>0</b>	<b>(147,305)</b>	<b>0</b>	<b>(773,685)</b>
<b>FY17 BAA Gov Recommended</b>	<b>30,048,796</b>	<b>1,820,000</b>	<b>0</b>	<b>0</b>	<b>39,112,563</b>	<b>0</b>	<b>0</b>	<b>9,398,330</b>	<b>2,269,694</b>	<b>82,649,383</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3440030000</b>	<b>30,048,796</b>	<b>1,820,000</b>	<b>0</b>	<b>0</b>	<b>39,112,563</b>	<b>0</b>	<b>0</b>	<b>9,398,330</b>	<b>2,269,694</b>	<b>82,649,383</b>
<b>DCF - Office of Child Support - As Passed FY17</b>	<b>3,445,615</b>	<b>455,718</b>		<b>387,600</b>	<b>9,581,739</b>					<b>13,870,672</b>
<b>other changes:</b>										
<b>FY17 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 FY17 other changes</b>	<b>3,445,615</b>	<b>455,718</b>	<b>0</b>	<b>387,600</b>	<b>9,581,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,870,672</b>
<b>FY17 after other changes</b>										
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
<b>Personal Services:</b>										0
Increase vacancy rate from 1.05% to 4%	(120,432)				(255,919)					(376,351)
										0
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										0
										0
<b>FY17 BAA Changes</b>	<b>(89,601)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(336,573)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(426,174)</b>
<b>FY17 BAA Gov Recommended</b>	<b>3,356,014</b>	<b>455,718</b>	<b>0</b>	<b>387,600</b>	<b>9,245,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,444,498</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3440040000</b>	<b>3,356,014</b>	<b>455,718</b>	<b>0</b>	<b>387,600</b>	<b>9,245,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,444,498</b>

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	Total
<b>DCF - Aid to Aged, Blind, and Disabled - As Passed FY17</b>	<b>9,688,636</b>								<b>3,900,330</b>	<b>13,588,966</b>
other changes:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>9,688,636</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>13,588,966</b>
<b>FY17 after other changes</b>										
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
<b>FY17 BAA As Passed - Dept ID 3440050000</b>	<b>9,688,636</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>13,588,966</b>
<b>DCF - General Assistance - As Passed FY17</b>	<b>5,680,025</b>				<b>1,111,320</b>				<b>295,665</b>	<b>7,087,010</b>
other changes:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>5,680,025</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>295,665</b>	<b>7,087,010</b>
<b>FY17 after other changes</b>										
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
<b>FY17 BAA As Passed - Dept ID 3440060000</b>	<b>5,680,025</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>7,077,360</b>
<b>DCF - 3SquaresVT - As Passed FY17</b>					<b>29,827,906</b>					<b>29,827,906</b>
<b>FY17 after other changes</b>										
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
<b>FY17 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>



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
<b>DCF - Reach Up - As Passed FY17</b>	<b>7,780,772</b>	<b>23,401,676</b>			<b>3,819,096</b>			<b>1,972,393</b>	<b>374,400</b>	<b>37,348,337</b>
<b>other changes:</b>										
<b>Grants:</b>										
<b>FY17 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 FY17 other changes</b>	<b>7,780,772</b>	<b>23,401,676</b>	<b>0</b>	<b>0</b>	<b>3,819,096</b>	<b>0</b>	<b>0</b>	<b>1,972,393</b>	<b>374,400</b>	<b>37,348,337</b>
<b>FY17 after other changes</b>										
<b>Personal Services:</b>										<b>0</b>
<b>Operating Expenses:</b>										<b>0</b>
<b>Grants:</b>										<b>0</b>
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
<b>FY17 BAA Changes</b>	<b>(197,964)</b>	<b>(1,698,862)</b>	<b>0</b>	<b>0</b>	<b>(1,016,986)</b>	<b>0</b>	<b>0</b>	<b>215,492</b>	<b>32,339</b>	<b>(2,665,981)</b>
<b>FY17 BAA Gov Recommended</b>	<b>7,582,808</b>	<b>21,702,814</b>	<b>0</b>	<b>0</b>	<b>2,802,110</b>	<b>0</b>	<b>0</b>	<b>2,187,885</b>	<b>406,739</b>	<b>34,682,356</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3440080000</b>	<b>7,582,808</b>	<b>21,702,814</b>	<b>0</b>	<b>0</b>	<b>2,802,110</b>	<b>0</b>	<b>0</b>	<b>2,187,885</b>	<b>406,739</b>	<b>34,682,356</b>
<b>DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY17</b>					<b>17,351,664</b>					<b>17,351,664</b>
<b>FY17 after other changes</b>										
<b>Personal Services:</b>										<b>0</b>
<b>Operating Expenses:</b>										<b>0</b>
<b>Grants:</b>										<b>0</b>
<b>FY17 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>FY17 BAA Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,351,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,351,664</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3440090000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,351,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,351,664</b>

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
<b>DCF - Office of Economic Opportunity - As Passed FY17</b>	<b>4,667,495</b>	<b>57,990</b>			<b>4,350,417</b>			<b>437,828</b>	<b>202,488</b>	<b>9,716,218</b>
other changes:										0
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>4,667,495</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>4,350,417</b>	<b>0</b>	<b>0</b>	<b>437,828</b>	<b>202,488</b>	<b>9,716,218</b>
<b>FY17 after other changes</b>										0
										0
<b>Personal Services:</b>										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
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										0
										0
<b>FY17 BAA Changes</b>	<b>37,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,242)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,025</b>
<b>FY17 BAA Gov Recommended</b>	<b>4,704,762</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>4,347,175</b>	<b>0</b>	<b>0</b>	<b>437,828</b>	<b>202,488</b>	<b>9,750,243</b>
<b>FY17 BAA Legislative Changes</b>										0
<b>FY17 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>FY17 BAA As Passed - Dept ID 3440100000</b>	<b>4,704,762</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>4,347,175</b>	<b>0</b>	<b>0</b>	<b>437,828</b>	<b>202,488</b>	<b>9,750,243</b>
<b>DCF - OEO - Weatherization Assistance - As Passed FY17</b>		<b>10,600,000</b>			<b>1,000,000</b>					<b>11,600,000</b>
other changes:										0
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>0</b>	<b>10,600,000</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>11,600,000</b>
<b>FY17 after other changes</b>										0
Adjustment to Correct for FY17 Fund Split		(56,256)			56,256					0
										0
<b>Personal Services:</b>										0
Increase vacancy rate from 13.8% to 14.8%		(1,716)			(566)					(2,282)
										0
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										0
Increase to correspond with federal award					172,466					172,466
<b>FY17 BAA Changes</b>	<b>0</b>	<b>(57,972)</b>	<b>0</b>	<b>0</b>	<b>228,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,184</b>
<b>FY17 BAA Gov Recommended</b>	<b>0</b>	<b>10,542,028</b>	<b>0</b>	<b>0</b>	<b>1,228,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,770,184</b>
<b>FY17 BAA Legislative Changes</b>										0
<b>FY17 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>FY17 BAA As Passed - Dept ID 3440110000</b>	<b>0</b>	<b>10,542,028</b>	<b>0</b>	<b>0</b>	<b>1,228,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,770,184</b>

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
<b>DCF - Woodside - As Passed FY17</b>	<b>1,035,771</b>			<b>97,000</b>				<b>4,358,111</b>		<b>5,490,882</b>
<b>other changes:</b>										
<b>FY17 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 FY17 other changes</b>	<b>1,035,771</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,358,111</b>	<b>0</b>	<b>5,490,882</b>
<b>FY17 after other changes</b>										
<b>Personal Services:</b>										
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
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										0
										0
<b>FY17 BAA Changes</b>	<b>1,504,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,547,915)</b>	<b>0</b>	<b>(43,383)</b>
<b>FY17 BAA Gov Recommended</b>	<b>2,540,303</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,810,196</b>	<b>0</b>	<b>5,447,499</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3440120000</b>	<b>2,540,303</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,810,196</b>	<b>0</b>	<b>5,447,499</b>
<b>DCF - Disability Determination Services - As Passed FY17</b>					<b>5,963,048</b>			<b>265,714</b>		<b>6,228,762</b>
<b>other changes:</b>										
<b>FY17 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 FY17 other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,963,048</b>	<b>0</b>	<b>0</b>	<b>265,714</b>	<b>0</b>	<b>6,228,762</b>
<b>FY17 after other changes</b>										
Adjusted to Correct for FY17 As Passed Vantage Entry					(39,753)			39,753		0
										0
<b>Personal Services:</b>										
Increase vacancy rate from 2.52% to 3.52%					(43,065)			(879)		(43,944)
										0
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										0
										0
GC Admin to Medicaid Admin swap	41,250				41,250			(82,500)		0
<b>FY17 BAA Changes</b>	<b>41,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(41,568)</b>	<b>0</b>	<b>0</b>	<b>(43,626)</b>	<b>0</b>	<b>(43,944)</b>
<b>FY17 BAA Gov Recommended</b>	<b>41,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,921,480</b>	<b>0</b>	<b>0</b>	<b>222,088</b>	<b>0</b>	<b>6,184,818</b>
<b>FY17 BAA Legislative Changes</b>										
<b>FY17 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>FY17 BAA As Passed - Dept ID 3440130000</b>	<b>41,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,921,480</b>	<b>0</b>	<b>0</b>	<b>222,088</b>	<b>0</b>	<b>6,184,818</b>
<b>TOTAL FY17 DCF Big Bill As Passed</b>	<b>121,584,308</b>	<b>38,746,007</b>	<b>0</b>	<b>837,139</b>	<b>159,645,192</b>	<b>0</b>	<b>0</b>	<b>59,777,434</b>	<b>18,671,534</b>	<b>399,261,614</b>
<b>TOTAL FY17 DCF Reductions &amp; 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 FY17 BAA DCF Starting Point</b>	<b>121,584,308</b>	<b>38,746,007</b>	<b>0</b>	<b>837,139</b>	<b>159,645,192</b>	<b>0</b>	<b>0</b>	<b>59,777,434</b>	<b>18,671,534</b>	<b>399,261,614</b>
<b>TOTAL FY17 BAA DCF ups &amp; downs</b>	<b>6,029,341</b>	<b>(1,825,465)</b>	<b>0</b>	<b>(1,309)</b>	<b>(2,074,540)</b>	<b>0</b>	<b>0</b>	<b>(1,981,563)</b>	<b>178,017</b>	<b>324,481</b>
<b>TOTAL FY17 BAA DCF Gov Recommended</b>	<b>127,613,649</b>	<b>36,920,542</b>	<b>0</b>	<b>835,830</b>	<b>157,570,652</b>	<b>0</b>	<b>0</b>	<b>57,795,871</b>	<b>18,849,551</b>	<b>399,586,095</b>
<b>TOTAL FY17 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>
<b>TOTAL FY17 BAA DCF As Passed</b>	<b>127,613,649</b>	<b>36,920,542</b>	<b>0</b>	<b>835,830</b>	<b>157,570,652</b>	<b>0</b>	<b>0</b>	<b>57,795,871</b>	<b>18,849,551</b>	<b>399,586,095</b>

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
<b>DAIL Administration &amp; Support - As Passed FY17</b>	<b>11,637,389</b>	<b>1,390,457</b>		<b>1,066,284</b>	<b>13,491,875</b>		<b>6,797,901</b>	<b>432,938</b>	<b>34,816,844</b>
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>11,637,389</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>13,491,875</b>	<b>0</b>	<b>6,797,901</b>	<b>432,938</b>	<b>34,816,844</b>
<b>FY17 after other changes</b>									
<b>Personal Services:</b>									
Nurse Classification Study (Salary/Fringe excluding Health& Dental & Market Factor increases) 32 positions	433,006				424,206		99,286		956,498
									0
<b>Operating Expenses:</b>									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
<b>FY17 BAA Changes</b>	<b>2,099,341</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,373,291</b>	<b>0</b>	<b>(3,516,134)</b>	<b>0</b>	<b>956,498</b>
<b>FY17 BAA Gov Recommended</b>	<b>13,736,730</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>15,865,166</b>	<b>0</b>	<b>3,281,767</b>	<b>432,938</b>	<b>35,773,342</b>
<b>FY17 BAA Legislative Changes</b>									
<b>FY17 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>FY17 BAA As Passed - Dept ID 3460010000</b>	<b>13,736,730</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>15,865,166</b>	<b>0</b>	<b>3,281,767</b>	<b>432,938</b>	<b>35,773,342</b>
<b>DAIL Adv &amp; Indept Liv Grants - As Passed FY17</b>	<b>7,952,440</b>				<b>6,992,730</b>		<b>5,035,706</b>	<b>806,950</b>	<b>20,787,826</b>
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>7,952,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,992,730</b>	<b>0</b>	<b>5,035,706</b>	<b>806,950</b>	<b>20,787,826</b>
<b>FY17 after other changes</b>									
<b>Grants:</b>									
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
<b>FY17 BAA Changes</b>	<b>305,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,801</b>	<b>0</b>	<b>(201,040)</b>	<b>0</b>	<b>221,366</b>
<b>FY17 BAA Gov Recommended</b>	<b>8,258,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,109,531</b>	<b>0</b>	<b>4,834,666</b>	<b>806,950</b>	<b>21,009,192</b>
<b>FY17 BAA Legislative Changes</b>									
<b>FY17 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>FY17 BAA As Passed - Dept ID 3460020000</b>	<b>8,258,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,109,531</b>	<b>0</b>	<b>4,834,666</b>	<b>806,950</b>	<b>21,009,192</b>

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
<b>DAIL - Blind and Visually Impaired - As Passed FY17</b>	<b>349,154</b>	<b>223,450</b>			<b>593,853</b>			<b>245,000</b>	<b>1,411,457</b>
other changes:									0
FY17 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>349,154</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>1,411,457</b>
<b>FY17 after other changes</b>									
<b>Personal Services:</b>									0
									0
<b>Operating Expenses:</b>									0
									0
<b>Grants:</b>									0
									0
<b>FY17 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>FY17 BAA Gov Recommended</b>	<b>349,154</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>1,411,457</b>
<b>FY17 BAA Legislative Changes</b>									
<b>FY17 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>FY17 BAA As Passed - Dept ID 3460030000</b>	<b>349,154</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>1,411,457</b>
<b>DAIL - Vocational Rehabilitation - As Passed FY17</b>	<b>1,371,845</b>	<b>70,000</b>			<b>2,970,387</b>			<b>7,500</b>	<b>8,972,255</b>
other changes:									0
FY17 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>1,371,845</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>2,970,387</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>8,972,255</b>
<b>FY17 after other changes</b>									
<b>Personal Services:</b>									0
									0
<b>Operating Expenses:</b>									0
									0
<b>Grants:</b>									0
									0
<b>FY17 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>FY17 BAA Gov Recommended</b>	<b>1,371,845</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>2,970,387</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>8,972,255</b>
<b>FY17 BAA Legislative Changes</b>									
<b>FY17 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>FY17 BAA As Passed - Dept ID 3460040000</b>	<b>1,371,845</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>2,970,387</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>8,972,255</b>

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
<b>DDAIL - Development Services - As Passed FY17</b>	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
<b>Total after FY17 other changes</b>	155,125	15,463	0	0	359,857	0	196,098,646	1,700,198	198,329,289
<b>FY17 after other changes</b>									
<b>Grants:</b>									
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)
<b>FY17 BAA Changes</b>	0	0	0	0	0	0	(676,251)	0	(676,251)
<b>FY17 BAA Gov Recommended</b>	155,125	15,463	0	0	359,857	0	195,422,395	1,700,198	197,653,038
<b>FY17 BAA Legislative Changes</b>									
<b>FY17 BAA Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0
<b>FY17 BAA As Passed - Dept ID 3460050000</b>	155,125	15,463	0	0	359,857	0	195,422,395	1,700,198	197,653,038
<b>DDAIL - TBI, Home &amp; Comm. Based Waiver - As Passed FY17</b>							5,647,336		5,647,336
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	0	0	0	0	0	0	5,647,336	0	5,647,336
<b>FY17 after other changes</b>									
<b>Grants:</b>									
									0
<b>FY17 BAA Changes</b>	0	0	0	0	0	0	0	0	0
<b>FY17 BAA Gov Recommended</b>	0	0	0	0	0	0	5,647,336	0	5,647,336
<b>FY17 BAA Legislative Changes</b>									
<b>FY17 BAA Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0
<b>FY17 BAA As Passed - Dept ID 3460070000</b>	0	0	0	0	0	0	5,647,336	0	5,647,336
<b>TOTAL FY17 DDAIL Big Bill As Passed</b>	21,465,953	1,699,370	0	4,036,671	25,990,838	0	213,587,089	3,185,086	269,965,007
<b>TOTAL FY17 DDAIL Reductions &amp; other changes</b>	0	0	0	0	0	0	0	0	0
<b>TOTAL FY17 BAA DDAIL Starting Point</b>	21,465,953	1,699,370	0	4,036,671	25,990,838	0	213,587,089	3,185,086	269,965,007
<b>TOTAL FY17 BAA DDAIL ups &amp; downs</b>	2,404,946	0	0	0	2,490,092	0	(4,393,425)	0	501,613
<b>TOTAL FY17 BAA DDAIL Gov Recommended</b>	23,870,899	1,699,370	0	4,036,671	28,480,930	0	209,193,664	3,185,086	270,466,620
<b>TOTAL FY17 BAA DDAIL Legislative Changes</b>	0	0	0	0	0	0	0	0	0
<b>TOTAL FY17 BAA DDAIL As Passed</b>	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
<b>Corrections - Administration - As Passed FY17</b>	<b>2,822,112</b>								<b>2,822,112</b>
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>2,822,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,822,112</b>
<b>FY17 after other changes</b>									
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
<b>Corrections - Parole Board - As Passed FY17</b>	<b>326,710</b>								<b>326,710</b>
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>326,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>326,710</b>
<b>FY17 after other changes</b>									
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
<b>Corrections - Correctional Educ - As Passed FY17</b>	<b>3,109,463</b>			<b>228,484</b>					<b>3,337,947</b>
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>0</b>	<b>3,109,463</b>	<b>0</b>	<b>228,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,337,947</b>
<b>FY17 after other changes</b>									
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

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Correctional Services - As Passed FY17</b>	<b>133,763,426</b>	<b>629,963</b>		<b>396,315</b>		<b>470,962</b>		<b>5,387,869</b>	<b>140,648,535</b>
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>133,763,426</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>140,648,535</b>
<b>FY17 after other changes</b>									
<b>Personal Services:</b>									
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
<b>Operating Expenses:</b>									0
									0
<b>Internal Service Funds:</b>									0
									0
<b>Grants:</b>									0
									0
<b>FY17 BAA Changes</b>	<b>(658,847)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(658,847)</b>
<b>FY17 BAA Gov Recommended</b>	<b>133,104,579</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>139,989,688</b>
<b>FY17 BAA Legislative Changes</b>									
<b>FY17 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>FY17 BAA As Passed - Dept ID 3480004000</b>	<b>133,104,579</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>139,989,688</b>
<b>Correctional Services - out-of-state beds - As Passed FY17</b>	<b>5,839,110</b>								<b>5,839,110</b>
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>5,839,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,839,110</b>
<b>FY17 after other changes</b>									
<b>Personal Services:</b>									0
									0
<b>Operating expenses:</b>									0
									0
<b>Grants:</b>									0
									0
<b>FY17 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>FY17 BAA Gov Recommended</b>	<b>5,839,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,839,110</b>
<b>FY17 BAA Legislative Changes</b>									
<b>FY17 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>FY17 BAA As Passed - Dept ID 3480006000</b>	<b>5,839,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,839,110</b>
<b>Corr Facilities - Recreation - As Passed FY17</b>		<b>901,923</b>							<b>901,923</b>
other changes:									
FY17 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	<b>0</b>	<b>901,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>901,923</b>
<b>FY17 after other changes</b>									
<b>Personal Services:</b>									0
									0
<b>Operating Expenses:</b>									0
									0
<b>Grants:</b>									0
									0
<b>FY17 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>FY17 BAA Gov Recommended</b>	<b>0</b>	<b>901,923</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>901,923</b>
<b>FY17 BAA Legislative Changes</b>									



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
<b>FY17 BAA Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0
<b>FY17 BAA As Passed - Dept ID 3480005000</b>	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
<b>Corr.-Vermont Offender Work Program-As Passed FY17</b>					1,908,035				1,908,035
<b>other changes:</b>									
FY17 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY17 other changes</b>	0	0	0	0	1,908,035	0	0	0	1,908,035
<b>FY17 after other changes</b>									
<b>Personal Services:</b>									0
<b>Operating Expenses:</b>									0
<b>Grants:</b>									0
<b>FY17 BAA Changes</b>	0	0	0	0	0	0	0	0	0
<b>FY17 BAA Gov Recommended</b>	0	0	0	0	1,908,035	0	0	0	1,908,035
<b>FY17 BAA Legislative Changes</b>									
<b>FY17 BAA Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0
<b>FY17 BAA As Passed - Dept ID 3675001000</b>	0	0	0	0	1,908,035	0	0	0	1,908,035
<b>TOTAL FY17 DOC Big Bill As Passed</b>	142,751,358	4,641,349	0	624,799	1,908,035	470,962	0	5,387,869	155,784,372
<b>TOTAL FY17 DOC Reductions &amp; other changes</b>	0	0	0	0	0	0	0	0	0
<b>TOTAL FY17 BAA DOC Starting Point</b>	142,751,358	4,641,349	0	624,799	1,908,035	470,962	0	5,387,869	155,784,372
<b>TOTAL FY17 BAA DOC ups &amp; downs</b>	(658,847)	0	0	0	0	0	0	0	(658,847)
<b>TOTAL FY17 BAA DOC Gov Recommended</b>	142,092,511	4,641,349	0	624,799	1,908,035	470,962	0	5,387,869	155,125,525
<b>TOTAL FY17 BAA DOC Legislative Changes</b>	0	0	0	0	0	0	0	0	0
<b>TOTAL FY17 BAA DOC As Passed</b>	142,092,511	4,641,349	0	624,799	1,908,035	470,962	0	5,387,869	155,125,525