

Department	Criteria	Investment Description	SFY11 Actuals	SFY12 Actuals	SFY13 Actuals	SFY14 Actuals	SFY15 Actuals	SFY16 Actuals	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021	Notes
DDAIL	4	Support and Services at Home (SASH)	\$ -	\$ 773,192	\$ 773,192	\$ 1,013,671	\$ 1,026,155	\$ 1,013,283	100%	100%	100%	100%	100%	
DDAIL	4	HomeSharing	\$ -	\$ -	\$ 310,000	\$ 317,312	\$ 327,163	\$ 339,966	100%	100%	100%	100%	100%	
DDAIL	4	Self-Neglect Initiative	\$ -	\$ -	\$ 150,000	\$ 200,000	\$ 265,000	\$ 276,830	100%	100%	100%	100%	100%	
DDAIL	2	Seriously Functionally Impaired: DAIL	\$ -	\$ -	\$ 1,270,247	\$ 859,371	\$ 333,331	\$ 120,997	100%	100%	100%	100%	100%	
DOC	2	Intensive Substance Abuse Program (ISAP)	\$ 591,000	\$ 458,485	\$ 400,910	\$ 547,550	\$ 58,280		100%	100%	100%	100%	100%	
DOC	2	Intensive Sexual Abuse Program	\$ 70,002	\$ 60,585	\$ 69,311	\$ 19,322	\$ 15,532	\$ 6,375	100%	100%	100%	100%	100%	
DOC	2	Intensive Domestic Violence Program	\$ 174,000	\$ 164,218	\$ 86,614	\$ 64,970	\$ 169,043	\$ 86,152	100%	100%	100%	100%	100%	
DOC	2	Women's Health Program (Tapestry)	\$ -	\$ -	\$ -	\$ -	\$ -							
DOC	2	Community Rehabilitative Care	\$ 2,221,448	\$ 2,242,871	\$ 2,500,085	\$ 2,388,327	\$ 2,539,161	\$ 2,639,580	100%	100%	100%	100%	100%	
DOC	2	Return House	\$ -	\$ -	\$ 399,999	\$ 399,999	\$ 343,592	\$ 342,084	100%	100%	67%	33%	0%	only room and board portion will be ineligible (~\$70k)
DOC	2	Northern Lights	\$ 40,000	\$ -	\$ 393,750	\$ 335,587	\$ 354,909	\$ 768,289	100%	100%	67%	33%	0%	only room and board portion will be ineligible (~\$33k)
DOC	4	Challenges for Change: DOC	\$ -	\$ 687,166	\$ 524,594	\$ 433,910	\$ 539,727							
DOC	4	Northeast Kingdom Community Action	\$ -	\$ -	\$ 548,825	\$ 287,662	\$ 267,025	\$ 220,436	100%	100%	67%	33%	0%	only room and board portion will be ineligible (~\$91k)
DOC	2	Pathways to Housing	\$ -	\$ -	\$ 802,488	\$ 630,936	\$ 830,936	\$ 1,018,229	100%	100%	67%	33%	0%	only room and board portion will be ineligible (~\$488k)
			\$ 56,275,877	\$ 89,836,470	\$ 123,669,882	\$ 127,103,459	\$ 128,924,898	\$ 126,882,102						

approved Investments effective 1/1/2017 (CMS used Investments with costs from 2015 as the basis for determining allowability)

AHS will be seeking CMS approval in CY 2017

approved Investments, but have phasedown schedule