

FY18 - Agency of Human Services - Summary

FY17 Appropriated Big Bill As Passed	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	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 10)	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 12)	1,593,826	434,904	-	-	20,000	-	-	3,620,435	-	173,603,587	44,982,703	224,255,455
DCF - (page 13)	121,584,308	38,746,007	-	-	837,139	-	-	159,645,192	-	59,777,434	18,671,534	399,261,614
DAIL - (page 22)	21,465,953	1,699,370	-	-	4,036,671	-	-	25,990,838	-	213,587,089	3,185,086	269,965,007
DOC - (page 27)	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	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	-	-	-	-	-	-	-	-	-	-	-	-
DVHA	-	200,000	-	-	-	-	-	-	-	34,864	-	234,864
VDH	-	1,307,000	-	-	-	-	-	-	-	-	-	1,307,000
DMH	-	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	-	1,507,000	-	-	-	-	-	-	-	34,864	-	1,541,864

FY18 Starting Point

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	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	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	691,383,220	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	4,137,161,434

FY18 changes

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	(62,973,567)	(56,272)	(6,303,805)	5,549,153	24,000,044	-	-	(49,066,504)	-	(7,221,908)	(46,667)	(96,119,526)
DVHA	26,687,221	2,578,044	-	-	(3,121,468)	-	-	37,870,858	-	(77,062,244)	856,982	(12,190,607)
VDH	3,713,844	61,032	(1,752,704)	-	(102,415)	-	-	9,008,810	-	(9,708,111)	(2,661,620)	(1,441,164)
DMH	3,070,195	-	-	-	3,070,657	-	-	(6,087,884)	-	(6,087,884)	1,395,428	1,448,396
DCF	5,786,753	(2,567,931)	-	-	(2,260)	-	-	(1,640,390)	-	(2,075,281)	187,301	(311,808)
DAIL	4,679,779	-	-	-	-	-	-	4,654,710	-	971,418	(432,938)	9,872,969
DOC	8,329	254,602	-	-	(79,700)	-	33,526	-	-	-	-	216,757
TOTAL AHS	(19,027,446)	269,475	(8,056,509)	5,549,153	20,694,201	-	33,526	3,898,141	-	(101,184,010)	(701,514)	(98,524,983)

FY18 Gov Recommend

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	268,240,811	28,298,611	21,294,352	291,554,780	30,911,355	-	-	971,396,128	-	-	453,000	1,612,149,037
DVHA	89,051,504	3,577,938	-	-	7,482,609	-	-	167,083,276	-	927,978,150	17,583,764	1,212,757,241
VDH	14,122,958	20,169,112	2,013,835	-	1,019,446	25,000	-	64,661,697	-	33,787,600	17,437,763	153,237,411
DMH	4,664,021	434,904	-	-	20,000	-	-	6,691,092	-	167,515,703	46,378,131	225,703,851
DCF	127,371,061	36,178,076	-	-	834,879	-	-	158,004,802	-	57,702,153	18,858,835	398,949,806
DAIL	26,145,732	1,699,370	-	-	4,036,671	-	-	30,645,548	-	214,558,507	2,752,148	279,837,976
DOC	142,759,687	4,895,951	-	-	545,099	-	1,941,561	470,962	-	-	5,387,869	156,001,129
TOTAL AHS	672,355,774	95,253,962	23,308,187	291,554,780	44,850,059	25,000	1,941,561	1,398,953,505	-	1,401,542,113	108,851,510	4,038,636,451

FY18 Legislative Changes

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

FY18 As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	268,240,811	28,298,611	21,294,352	291,554,780	30,911,355	-	-	971,396,128	-	-	453,000	1,612,149,037
DVHA	89,051,504	3,577,938	-	-	7,482,609	-	-	167,083,276	-	927,978,150	17,583,764	1,212,757,241
VDH	14,122,958	20,169,112	2,013,835	-	1,019,446	25,000	-	64,661,697	-	33,787,600	17,437,763	153,237,411
DMH	4,664,021	434,904	-	-	20,000	-	-	6,691,092	-	167,515,703	46,378,131	225,703,851
DCF	127,371,061	36,178,076	-	-	834,879	-	-	158,004,802	-	57,702,153	18,858,835	398,949,806
DAIL	26,145,732	1,699,370	-	-	4,036,671	-	-	30,645,548	-	214,558,507	2,752,148	279,837,976
DOC	142,759,687	4,895,951	-	-	545,099	-	1,941,561	470,962	-	-	5,387,869	156,001,129
TOTAL AHS	672,355,774	95,253,962	23,308,187	291,554,780	44,850,059	25,000	1,941,561	1,398,953,505	-	1,401,542,113	108,851,510	4,038,636,451

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Sec B-300 Secretary's Office - As Passed 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:										
Salary Increase	413,995				2,346	274,192				690,533
Fringe Increase	126,996				7,519	157,813				292,328
Increase Vacancy Savings to 5%	(269,261)					(468,645)				(737,906)
Workers Compensation Decrease	(26,786)					(49,746)				(76,532)
										0
Eliminate Tobacco Board Position - VDH handles Board Administration				(42,500)						(42,500)
Exempt Position Savings per Act 172 of the 2016 Session, Sec. B.1106 (BAA item)	(43,133)					(47,763)				(90,896)
Increased federal earnings from indirects - SWCAP/VDH Indirects	(103,113)					103,113				0
Institute of Mental Disease (IMD) Evaluation Contract	50,000					50,000				100,000
Technical adjustment for 211 contract (2016 labor savings initiative swap - FY17 BAA item)								(46,667)		(46,667)
Health Care Advocate Contract (from AOA, DVHA, net-neutral)	552,649				510,000	338,898	5,859			1,407,406
										0
Operating Expenses:										0
ISF DII Allocated	4,390					8,152				12,542
ISF DII Demand	2,704					5,021				7,725
ISF DHR	7,987					14,834				22,821
ISF Fee For Space	(17,067)					(31,695)				(48,762)
ISF VISION	1,719					3,193				4,912
Leases increase	5,241					6,405				11,646
ISF Property Insurance	(78)					(145)				(223)
ISF General Liability Insurance	1,161					2,157				3,318
Single Audit	45,245					84,026				129,270
Race to the Top (RTT) Technical Assistance						101,350				101,350
										0
Grants:										0
RTT Grant to Agency of Education (AOE)						4,142,423				4,142,423
2% Home & Community Based Provider (HCBP) increase transfer to DAIL for AAAs (net neutral, FY17 BAA item)	(188,803)									(188,803)
2% HCBP increase transfer to GC approp (for DAIL) for Adult Days (net neutral, FY17 BAA item)	(14,875)					(17,688)				(32,563)
2% HCBP increase transfer to GC approp (for DVHA) - CFC H&CB (net neutral, FY17 BAA item)	(498,467)					(592,748)				(1,091,215)
2% HCBP increase for DCF - not needed (FY17 BAA item)	(5,011)					(4,373)				(9,384)
Swaps SHCRF for Exchange, replaced with IDT					5,859		(5,859)			0
GC Admin to Medicaid Admin swap 50/50	2,968,179					2,968,179		(5,936,357)		0
FY18 Changes	3,013,671	0	(42,500)	0	525,724	7,046,952	0	(5,936,357)	(46,667)	4,560,823
FY18 Gov Recommended	9,982,985	91,017	25,000	0	2,324,555	19,131,544	0	0	453,000	32,008,101
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3400001000	9,982,985	91,017	25,000	0	2,324,555	19,131,544	0	0	453,000	32,008,101

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
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:										
FY17 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY17 other changes	324,036,681	28,263,866	27,530,657	286,005,627	40,000	1,007,688,241	0	0	0	1,673,565,072
FY17 after other changes										
Grants:										0
Revenue and Non-departmental changes:										0
Change in base FMAP	9,701,851					(9,701,851)				0
Change in base enhanced FMAP for childless New Adult	(5,848,380)					5,848,380				0
Change in New Adult Enhanced FMAP (Caseload and Utilization)	(1,853,908)					1,853,908				0
Loss of Tobacco Revenue	6,926,547		(6,926,547)							0
Potential Loss of Provider Tax Revenue - based on DVHA DSH reductions	222,000			(222,000)						0
E-board (January 2017) adopted SHCRF revenue	(5,771,153)			5,771,153						0
Missing match for Act120 (H.620) LARC reimbursement (BAA item)	15,925									15,925
Reduce GC for AOE Medicaid Admin	(324,557)					(376,733)				(701,290)
Increase AOE GC for physician claims (obtaining medical necessity)	7,840					9,101				16,941
Elimination of Agriculture GC MCO Investment funding	14,491	(56,272)				(48,497)				(90,278)
Reduction to GMCB GC MCO Investment	(682,313)					(792,001)				(1,474,314)
GC Family Planning at 90/10	(1,116,241)					1,116,241				0
CHIP Qualifying claims	(18,000,000)				18,000,000					0
CO - See AHS appropriations for items	247,058					(3,904,678)				(3,657,620)
Reduction to Tobacco Board	(42,500)		42,500							0
GF transfer to CO for Medicaid Admin	(2,968,179)									(2,968,179)
GF transfer to RS for Medicaid Admin	(464,908)									(464,908)
GF transfer to HSB for Medicaid Admin	(177,868)									(177,868)
VHC Health Care Advocate							5,859			5,859
DVHA GF impact - See DVHA for items, not including:	(3,925,858)					(40,937,467)				(44,863,325)
GF transfer to DVHA for Medicaid Admin	(21,341,937)									(21,341,937)
GF for Caseload and Utilization Reserve	(10,000,000)									(10,000,000)
VHC budget (HAEEU)							(4,689,297)			(4,689,297)
VDH										0
VDH GF impact - See VDH for items	(1,844,673)					(6,645,019)				(8,489,692)
GF transfer to VDH for Medicaid Admin	(3,880,039)									(3,880,039)
Transfer of Tobacco special fund from VDH	(622,742)		622,742							0
Technical adjustment for VCHIP certified match	2,539,424									2,539,424
DMH										0
DMH GF impact - See DMH for items	899,087					(2,520,787)				(1,621,700)
GF transfer to DMH for Medicaid Admin	(3,070,756)									(3,070,756)
DCF										0
DCF GF impact - See DCF for items	1,685,550					(1,014,223)				671,327
GF transfer to DCF for Medicaid Admin	(2,559,307)									(2,559,307)
DAIL										0
DAIL GF impact - See DAIL for items	3,737,615					289,271				4,026,886
GF transfer to DAIL for Medicaid Admin	(3,488,406)									(3,488,406)
DOC										0
DOC GF impact - See DOC for items	0					0				0
VTHC funding back to SHCRF				(4,683,438)			4,683,438			0
VTHC funding back to GF	(4,683,438)			4,683,438						0
FY18 Changes	(66,669,774)	(56,272)	(6,261,305)	5,549,153	18,000,000	(56,824,356)	0	0	0	(106,262,554)
FY18 Gov Recommended	257,366,907	28,207,594	21,269,352	291,554,780	18,040,000	950,863,885	0	0	0	1,567,302,518
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3400004000	257,366,907	28,207,594	21,269,352	291,554,780	18,040,000	950,863,885	0	0	0	1,567,302,518

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Inmnt GCF	TOTAL
Rate Setting - As Passed FY17								929,815		929,815
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	0	0	0	929,815	0	929,815
FY17 after other changes										
Personal Services:										
Salary Increase	17,191					17,191				34,383
Fringe Decrease	(1,169)					(1,169)				(2,338)
										0
Operating Expenses:										0
										0
Grants:										0
										0
GC Admin to Medicaid Admin swap	464,908					464,908		(929,815)		0
FY18 Changes	480,930	0	0	0	0	480,930	0	(929,815)	0	32,045
FY18 Gov Recommended	480,930	0	0	0	0	480,930	0	0	0	961,860
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3400008000	480,930	0	0	0	0	480,930	0	0	0	961,860
Developmental Disabilities Council - As Passed FY17						576,955				576,955
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	0	576,955	0	0	0	576,955
FY17 after other changes										
Personal Services:										
Salary Increase						5,949				5,949
Fringe Increase						22,821				22,821
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY18 Changes	0	0	0	0	0	28,770	0	0	0	28,770
FY18 Gov Recommended	0	0	0	0	0	605,725	0	0	0	605,725
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3400009000	0	0	0	0	0	605,725	0	0	0	605,725

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt 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:										
Salary Increase	18,398				(19,896)	18,237				16,739
Fringe Increase	5,340				(5,784)	5,095				4,651
										0
Operating Expenses:										0
										0
Grants:										0
										0
GC Admin to Medicaid Admin swap	177,868					177,868		(355,736)		0
FY18 Changes	201,606	0	0	0	(25,680)	201,200	0	(355,736)	0	21,390
FY18 Gov Recommended	409,989	0	0	0	46,800	314,044	0	0	0	770,833
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3400010000	409,989	0	0	0	46,800	314,044	0	0	0	770,833
AHS ADMINISTRATIVE FUND - As Passed FY17					5,000,000					5,000,000
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
										0
Operating Expenses:										0
Department billbacks (DII SLA, Leases)					5,500,000					5,500,000
										0
Grants:										0
										0
FY18 Changes	0	0	0	0	5,500,000	0	0	0	0	5,500,000
FY18 Gov Recommended	0	0	0	0	10,500,000	0	0	0	0	10,500,000
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3400020000	0	0	0	0	10,500,000	0	0	0	0	10,500,000
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	0	0	0	0	0	0	0	0	0	0
TOTAL FY18 AHS-CO Starting Point	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 FY18 AHS-CO Changes	(62,973,567)	(56,272)	(6,303,805)	5,549,153	24,000,044	(49,066,504)	0	(7,221,908)	(46,667)	(96,119,526)
TOTAL FY18 AHS-CO Gov Recommend	268,240,811	28,298,611	21,294,352	291,554,780	30,911,355	971,396,128	0	0	453,000	1,612,149,037
TOTAL FY18 AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY18 AHS-CO As Passed	268,240,811	28,298,611	21,294,352	291,554,780	30,911,355	971,396,128	0	0	453,000	1,612,149,037

FY18 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA Administration - As Passed 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	200,000
Total after FY17 other changes	6,551,086	999,894	0	10,604,077	99,758,443	0	62,996,293	8,804,256	189,714,049
FY17 after other changes									
Personal Services:									
2 PG Bump for 104 BPS	108,232				332,637	30,950			471,819
52 Health Access Eligibility & Enrollment Unit (HAEEU Positions)	971,375				2,985,397	277,777			4,234,549
Vacancy Savings from HAEEU	(203,655)				(396,739)	(32,666)			(633,060)
Salary Increase	548,885			31,708	803,866	2,816			1,387,275
Fringe Increase	138,885			8,023	203,402	713			351,023
Internal Service Fund (ISF) increase	97,902			6,492	97,902				202,295
Exempt Position Savings per Act 172 of the 2016 Session, Sec. B.1106 (BAA item)	(97,741)				(156,344)	(8,198)			(262,283)
									0
Grants:									0
Temp Staff Contracts	175,820				175,820	24,671			376,310
Additional Operational Advanced Planning Document (OAPD) Revenue	1,991,185				5,973,555	(7,964,741)			0
VHC Contract Increases (Optum, Speridian)	331,590				994,771	93,056			1,419,417
Base Contract Increases (MMIS, Blueprint)	1,445,078	(200,000)			1,445,078				2,690,157
Decrease in Implementation Advanced Planning Document (IAPD) Revenue	(540,116)				(4,861,047)				(5,401,164)
Convert VITL Investment Funding		569,912			317,751		(887,663)		0
LTC-AAA Senior Eligibility grants transfer from DCF (AHS net neutral)	74,952				74,952				149,904
Health Care Advocate Contract to AHS-CO (net neutral)	(356,993)				(356,993)	(19,667)			(733,653)
VHC Contract savings for improved efficiencies	(455,895)				(804,223)	(2,402,105)			(3,662,223)
Misc Admin Contract Reductions	(400,000)				(464,304)				(864,304)
GC Admin to Medicaid Admin swap 50/50	13,473,907	2,288,181			15,762,087		(31,524,174)		0
GC Admin to Medicaid Admin swap SPMP 75/25	178,392				535,176		(713,568)		0
GC Admin to Medicaid Admin swap MMIS Legacy, Care and PBM 75/25	5,698,453				17,095,358		(22,793,810)		0
Funding Shifts due to Cost Allocation Impacts	1,483,866	(80,049)		1,521,606	(267,922)	(2,656,644)		(857)	0
Swaps SHCRF for Exchange, replaced with IDT				(4,689,297)		4,689,297			0
FY18 Changes	24,664,120	2,578,044	0	(3,121,468)	39,490,179	0	(62,996,293)	(888,520)	(273,938)
FY18 Gov Recommended	31,215,206	3,577,938	0	7,482,609	139,248,622	0	0	7,915,736	189,440,111
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3410010000	31,215,206	3,577,938	0	7,482,609	139,248,622	0	0	7,915,736	189,440,111

FY18 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA Global Commitment - As Passed 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	34,864	0	34,864
Total after FY17 other changes	0	0	0	0	0	0	755,994,320	0	755,994,320
FY17 after other changes									
Grants:									
53rd week base funding rescission							(13,027,475)		(13,027,475)
Caseload and Utilization							11,981,738		11,981,738
Caseload and Utilization Reserve							(21,607,606)		(21,607,606)
Buy-in Adjustment							1,214,814		1,214,814
FY18 Changes	0	0	0	0	0	0	(21,438,529)	0	(21,438,529)
FY18 Gov Recommended	0	0	0	0	0	0	734,555,791	0	734,555,791
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3410015000	0	0	0	0	0	0	734,555,791	0	734,555,791
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
Total after FY17 other changes	753,720	0	0	0	896,280	0	186,049,781	0	187,699,781
FY17 after other changes									
Both Traditional & Acute:									0
Traditional:									0
Statutory Nursing Home inflationary rate increase (from Rate Setting)							3,315,308		3,315,308
Statutory Nursing Home Nurse Rebase							1,390,064		1,390,064
Nursing Home Medicaid Bed Day decrease in utilization 1.67% - 10,390 days @ \$196.54 per day							(2,042,050)		(2,042,050)
Moderate Needs Group - AAA flex funds funded by reinvestment for a couple years - need to base budget							178,740		178,740
Home and Community Based caseload pressure 43 x \$30,100							1,294,300		1,294,300
Base budget H&CB caseload pressure built in SFY17 that was funded by anticipated carryforward funds							445,000		445,000
Money Follows the Person pressure on GC due to loss of federal funds for 1/2 year, no transfer of GF as the base budget for MFP is half of recent year actuals.							1,700,000		1,700,000
2% Transfer from AHS-CO for CFC H&CB (AHS net neutral)							1,091,216		1,091,216
FY18 Changes	0	0	0	0	0	0	7,372,578	0	7,372,578
FY18 Gov Recommended	753,720	0	0	0	896,280	0	193,422,359	0	195,072,359
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3410016000	753,720	0	0	0	896,280	0	193,422,359	0	195,072,359

GF	SF	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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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	
Total after FY17 other changes	37,254,939	0	0	0	0	0	7,922,526	45,177,465	
FY17 after other changes									
Grants:									
Caseload and Utilization	794,585						1,745,502	2,540,087	
Clawback increase	2,457,530							2,457,530	
FY18 Changes	3,252,115	0	0	0	0	0	1,745,502	4,997,617	
FY18 Gov Recommended	40,507,054	0	0	0	0	0	9,668,028	50,175,082	
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY18 As Passed - Dept ID 3410017000	40,507,054	0	0	0	0	0	9,668,028	50,175,082	
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	
Total after FY17 other changes	17,804,538	0	0	0	28,557,695	0	0	46,362,233	
FY17 after other changes									
Grants:									
Caseload and Utilization	83,236				569,665			652,901	
Disproportionate Share (DSH) 10% Reduction	(1,712,360)				(1,987,640)			(3,700,000)	
Buy in Increase					198,764			198,764	
Change in FMAP	400,110				(400,110)			0	
FY18 Changes	(1,229,014)	0	0	0	(1,619,321)	0	0	(2,848,335)	
FY18 Gov Recommended	16,575,524	0	0	0	26,938,374	0	0	43,513,898	
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY18 As Passed - Dept ID 3410018000	16,575,524	0	0	0	26,938,374	0	0	43,513,898	
TOTAL FY17 DVHA Big Bill As Passed	62,364,283	799,894	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	34,864	0	234,864
TOTAL FY18 DVHA Starting Point	62,364,283	999,894	0	10,604,077	129,212,418	0	1,005,040,394	16,726,782	1,224,947,848
TOTAL FY18 DVHA ups & downs	26,687,221	2,578,044	0	(3,121,468)	37,870,858	0	(77,062,244)	856,982	(12,190,607)
TOTAL FY18 DVHA Gov Recommended	89,051,504	3,577,938	0	7,482,609	167,083,276	0	927,978,150	17,583,764	1,212,757,241
TOTAL FY18 DVHA Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY18 DVHA As Passed	89,051,504	3,577,938	0	7,482,609	167,083,276	0	927,978,150	17,583,764	1,212,757,241

FY18 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
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:										
Salary & Fringe Increase	228,985	31,051				583,316		(108,293)	(400,082)	334,977
Vacancy savings	(69,885)							(9,750)	(33,475)	(113,110)
Other personal service adjustments	(42,400)	63,998				56,120		(4,680)	(14,040)	58,998
										0
Operating Expenses:										0
Internal service fund (ISF) increase	29,595	9,000		45,000		38,272				121,867
										0
Grants:										0
GC Admin to Medicaid Admin swap	344,000					344,000		(688,000)		0
FY18 Changes	490,295	104,049	0	45,000	0	1,021,708	0	(810,723)	(447,597)	402,732
FY18 Gov Recommended	2,646,995	1,640,781	0	45,000	0	6,606,306	0	72,274	3,406,445	14,417,801
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3420010000	2,646,995	1,640,781	0	45,000	0	6,606,306	0	72,274	3,406,445	14,417,801
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
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:										
Salary & Fringe Increase	2,856,358	191,916		(416,880)		5,042,179		(2,260,385)	(2,728,212)	2,684,976
Vacancy savings	(240,482)							(113,118)	(142,710)	(496,310)
Contract & 3rd Party reductions		(185,167)				(1,245,128)			(379,234)	(1,809,529)
										0
Operating Expenses:										0
Operating expense reductions (51320,522217,522350)	(295,000)	(50,074)		269,465		(1,232,023)			(309,463)	(1,617,095)
										0
Grants:										0
WIC Food						(2,000,000)				(2,000,000)
Tobacco fund MSA 30% cut				(722,854)						(722,854)
Transfer to AHS as state share for tobacco GC increase				(622,742)						722,854
GC Admin to Medicaid Admin swap 50/50	750,000					750,000		(1,500,000)		0
GC Admin to Medicaid Admin swap Certified						5,487,087		(5,487,087)		0
FY18 Changes	3,070,876	(43,325)	(1,345,596)	(147,415)	0	6,802,115	0	(9,360,590)	(2,214,023)	(3,237,958)
FY18 Gov Recommended	8,567,428	17,443,570	1,063,918	974,446	25,000	44,857,697	0	2,181,433	10,370,196	85,483,688
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3420021000	8,567,428	17,443,570	1,063,918	974,446	25,000	44,857,697	0	2,181,433	10,370,196	85,483,688

FY18 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:										
Salary & Fringe increase	236,007	308				527,879		(706,452)		57,742
Increased GF & GC vacancy savings	(30,000)					(40,000)				(70,000)
PS reductions 507600	(303,334)					40,000		(200,000)		(463,334)
										0
Operating Expenses:										0
										0
Grants:										0
SUD Treatment (MSA payment reduction 30%)			(407,108)			407,108				0
SUD Treatment (St Albans MAT hub annualization)							1,980,000			1,980,000
Adjustment to DA 2% increase (AHS net-neutral, funding from DMH)							279,321			279,321
2% DA increase annualization							125,917			125,917
GC Admin to Medicaid Admin swap 50/50	250,000					250,000		(500,000)		0
										0
53rd week base funding rescission								(515,584)		(515,584)
FY18 Changes	152,673	308	(407,108)	0	0	1,184,987	0	463,202	0	1,394,062
FY18 Gov Recommended	2,908,535	1,084,761	949,917	0	0	13,197,694	0	31,533,893	3,661,122	53,335,922
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3420060000	2,908,535	1,084,761	949,917	0	0	13,197,694	0	31,533,893	3,661,122	53,335,922
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 FY18 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 FY18 VDH ups & downs	3,713,844	61,032	(1,752,704)	(102,415)	0	9,008,810	0	(9,708,111)	(2,661,620)	(1,441,164)
TOTAL FY18 VDH Gov Recommended	14,122,958	20,169,112	2,013,835	1,019,446	25,000	64,661,697	0	33,787,600	17,437,763	153,237,411
TOTAL FY18 VDH Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY18 VDH As Passed	14,122,958	20,169,112	2,013,835	1,019,446	25,000	64,661,697	0	33,787,600	17,437,763	153,237,411

FY18 Department Request - DMH

	GF	SF	IdptT	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:								
Salary & Fringe Increases	3,740			6,724		313,043	945,577	1,269,084
Workers Compensation Decrease	0			0		(3,477)	(20,454)	(23,931)
Contract Savings (Dartmouth Employment Contract)	(2,544)			(3,665)		(77,537)	(17,223)	(100,969)
								0
Operating Expenses:								
Internal Service Fund Changes	(1,757)			(3,158)		(133,565)	34,151	(104,329)
Hardware/Software Savings (Vermont Psychiatric Care Hospital (VPCH)								
Electronic Health Record (EHR) savings							(115,000)	(115,000)
								0
Grants:								
2% DA increase annualization						359,563	58,533	418,096
Correction on funding split of 2% increase (FY 17 budget)						(292,667)	292,667	0
VCPI - Annualization of FY 17 request							12,000	12,000
Adult Inpatient Hospital Increase Cost						171,744	205,177	376,921
Adult CRT Utilization						1,087,513		1,087,513
Grant Savings						(44,500)		(44,500)
								0
AHS Net Neutral:								
Transfer from DAIL for ARCH (AHS net neutral)						252,756		252,756
Transfer to DCF for New Leaf funding to WCMH (AHS net neutral)						(51,000)		(51,000)
Adjustment to 2% DA increase (AHS net neutral - Move funding to VDH and DAIL)						(653,242)		(653,242)
								0
53rd week base funding rescission						(875,003)		(875,003)
GC Admin to Medicaid Admin swap 50/50	3,070,756			3,070,756		(6,141,512)		0
GC Admin to Medicaid Admin swap SPMP 75/25								0
FY18 Changes	3,070,195	0	0	3,070,657	0	(6,087,884)	1,395,428	1,448,396
FY18 Gov Recommended	4,664,021	434,904	20,000	6,691,092	0	167,515,703	46,378,131	225,703,851
FY18 Legislative Changes								
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3150070000	4,664,021	434,904	20,000	6,691,092	0	167,515,703	46,378,131	225,703,851
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 FY18 DMH Starting Point	1,593,826	434,904	20,000	3,620,435	0	173,603,587	44,982,703	224,255,455
TOTAL FY18 DMH ups & downs	3,070,195	0	0	3,070,657	0	(6,087,884)	1,395,428	1,448,396
TOTAL FY18 DMH Gov Recommended	4,664,021	434,904	20,000	6,691,092	0	167,515,703	46,378,131	225,703,851
TOTAL FY18 DMH Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY18 DMH As Passed	4,664,021	434,904	20,000	6,691,092	0	167,515,703	46,378,131	225,703,851

FY18 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 17 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)	(170,107)	(1,120)			(107,944)				(840)	(280,011)
HSE LT positions cut (2 FTE)	(130,992)	(863)			(83,123)				(647)	(215,625)
Adjustment of TANF 5-Year Plan (DCF NET NEUTRAL)	876,983				(876,983)					0
										0
Personal Services:										0
Salary Increase	1,104,081	5,920			330,040			35,520	4,440	1,480,001
Fringe Increase	522,861	2,804			156,298			16,821	2,103	700,887
Increase Vacancy from 3.57% to 4.47% for Comm,IT,BO	(26,987)	(185)			(18,677)				(139)	(45,988)
Position Transfer to OEO (BAA item) (DCF net neutral)	(37,743)									(37,743)
Decrease OT and Temp	(562,118)	(886)		(251)	(116,865)			(42,284)		(722,404)
Temp contract reduction	(35,906)			(209)	(12,394)			(17,692)		(66,201)
										0
Operating Expenses:										0
ISF Fee for space	(58,243)	(1,750)			(56,932)			(8,282)		(125,207)
ISF Workers' Compensation Insurance	582	17			564			82		1,245
ISF General Liability Insurance	4,281	127			4,147			603		9,158
ISF Other Liability	1,624	48			1,573			229		3,474
ISF VISION	9,032	269			8,750			1,279		19,330
ISF DII	24,528	730			23,761			3,457		52,476
ISF DHR	1,483	44			1,436			209		3,172
ISF DII Demand	35,029	188			10,471			1,127	141	46,956
										0
Grants:										0
LTC-AAA Senior Eligibility grants transfer to DVHA (AHS net neutral)								(149,904)		(149,904)
GC Admin to Medicaid Admin swap	2,003,051				2,003,052			(4,006,103)		0
FY18 Changes	6,710,295	(63,438)	0	(460)	(116,004)	0	0	(2,895,822)	157,654	3,792,225
FY18 Gov Recommended	30,639,729	655,548	0	216,025	23,274,906	0	0	507,006	157,654	55,450,868
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3440010000	30,639,729	655,548	0	216,025	23,274,906	0	0	507,006	157,654	55,450,868

FY18 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	1,635,813				(2,326,484)			690,671		0
Annualization of Payroll calculation correction from 17 budget build	(26,749)			(262)	(14,817)			(23,733)		(65,561)
Adjustment of TANF 5-Year Plan (DCF NET NEUTRAL)	(2,901,963)				2,901,963					0
										0
Personal Services:										0
Salary Decrease	(73,815)			(723)	(40,888)			(65,492)		(180,918)
Fringe Decrease	(31,740)			(311)	(17,582)			(28,162)		(77,795)
Increase Vacancy from 2.86% to 3.36%	(86,710)			(504)	(29,932)			(42,724)		(159,870)
										0
Operating Expenses:										0
ISF Fee for space	10,945				7,911			12,585		31,441
ISF Workers' Compensation Insurance	324				178			283		785
ISF General Liability & Auto Insurance	2,100				1,669			2,075		5,844
ISF VISION	4,254				2,430			4,200		10,884
ISF DII	(19,793)				(11,536)			(20,351)		(51,680)
ISF DHR	719				380			605		1,704
ISF DII Demand	4,533				2,917			630		8,080
ISF Other Liability	5,723				3,513			6,500		15,736
										0
Grants:										0
Foster Parent Recruitment (BAA item)	24,275				25,725					50,000
Sub adopt caseload & CPC (case increase 2020-2097; CPC \$8,893-\$8,964) (BAA item)	378,816				451,739					830,555
Social Services Block Grant funding reallocation	186,518				(186,518)					0
										0
53rd week base funding rescission								(39,000)		(39,000)
GC Admin to Medicaid Admin swap	365,180				365,181			(730,361)		0
FY18 Changes	(521,570)	0	0	(1,800)	1,135,849	0	0	(232,274)	0	380,205
FY18 Gov Recommended	33,280,421	1,691,637	0	134,254	26,151,771	0	0	39,562,651	11,628,957	112,449,691
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3440020000	33,280,421	1,691,637	0	134,254	26,151,771	0	0	39,562,651	11,628,957	112,449,691

FY18 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 17 budget build	(1,799)				(2,395)			(161)		(4,355)
Adjustment of TANF 5-Year Plan (DCF NET NEUTRAL)	1,897,464				(1,897,464)					0
Race to the Top (RTTT) spending authority technical adjustment					(1,417,498)					(1,417,498)
										0
Personal Services:										0
Salary Increase	131,896				31,544					163,440
Fringe Increase	76,398				18,271					94,669
Increase Vacancy from 2.1% to 3%	(18,116)				(21,485)			(51,000)		(90,601)
										0
Operating Expenses:										0
ISF Fee for space	(11,657)				(13,077)			(3,800)		(28,534)
ISF Workers' Compensation Insurance	50				54			13		117
ISF General Liability Insurance	424				196			250		870
ISF VISION	699				750			187		1,636
ISF DII	(3,000)				(3,235)			(823)		(7,058)
ISF DHR	113				121			30		264
ISF Other Liability	155				167			42		364
										0
Grants:										0
Lund rate adjustment child care program change (DCF net neutral)	(18,284)									(18,284)
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 funding reallocation	(686,518)				686,518					0
Transfer from DMH for New Leaf funding to WCMH (AHS net neutral)								51,000		51,000
53rd week base funding rescission								(144,750)		(144,750)
GC Admin to Medicaid Admin swap	108,574				108,575			(217,149)		0
FY18 Changes	662,213	0	0	0	(2,090,739)	0	0	(280,434)	0	(1,708,960)
FY18 Gov Recommended	32,216,782	1,820,000	0	0	36,142,431	0	0	9,265,201	2,269,694	81,714,108
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3440030000	32,216,782	1,820,000	0	0	36,142,431	0	0	9,265,201	2,269,694	81,714,108

FY18 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 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 17 budget build	(17,239)				(32,584)					(49,823)
										0
Personal Services:										0
Salary Increase	11,167				22,067					33,234
Fringe Increase	40,272				79,584					119,856
Increase Vacancy from 2.85% to 3.74%	(46,171)				(41,346)					(87,517)
										0
Operating Expenses:										0
ISF Fee for space	(6,060)				(16,853)					(22,913)
ISF Workers' Compensation Insurance	73				203					276
ISF General Liability	545				1,517					2,062
ISF VISION	1,182				3,287					4,469
ISF DHR	163				454					617
ISF DII	106				296					402
ISF Other Liability Insurance	952				2,647					3,599
										0
Grants:										0
										0
FY18 Changes	33,060	0	0	0	(28,799)	0	0	0	0	4,262
FY18 Gov Recommended	3,478,675	455,718	0	387,600	9,552,940	0	0	0	0	13,874,934
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3440040000	3,478,675	455,718	0	387,600	9,552,940	0	0	0	0	13,874,934
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:										
FFY16 Admin Check Fee Increase (Jul16 - Sep16) from \$11.56 to \$11.58 = \$.02. Base Caseload 16,177. [16,177 x .02 x 3 months]	971									971
FFY16 Admin Check Fee (Jul16 - Sep16) on decrease Caseload of 18. [-18 x 11.58 x 3]	(625)									(625)
FFY16 Admin Check Fee removal for EP [11.58 x -204 x 3 Months]	(7,087)									(7,087)
FFY17 Admin Check Fee Increase of .0173 (Oct16 - Jun17) [11.58 x .0173 = \$11.60, \$.02 x 16177 - 204 x 9 months]	2,875									2,875
Overestimated on FFY16 Admin Check Fee Increase of 2.07% (\$11.55 x 2.07% = \$.24 = \$11.79) Base Caseload of 16,144 [16,144 x .24 x 9 months]	(34,871)									(34,871)
										0
Grants:										0
										0
FY18 Changes	(38,737)	0	0	0	0	0	0	0	0	(38,737)
FY18 Gov Recommended	9,649,899	0	0	0	0	0	0	0	3,900,330	13,550,229
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3440050000	9,649,899	0	0	0	0	0	0	0	3,900,330	13,550,229

FY18 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 - 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
Grants:										0
53rd week base funding rescission									(9,650)	(9,650)
FY18 Changes	0	0	0	0	0	0	0	0	(9,650)	(9,650)
FY18 Gov Recommended	5,680,025	0	0	0	1,111,320	0	0	0	286,015	7,077,360
FY18 Legislative Changes										0
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 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
Grants:										0
FY18 Changes	0	0	0	0	0	0	0	0	0	0
FY18 Gov Recommended	0	0	0	0	29,827,906	0	0	0	0	29,827,906
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3440070000	0	0	0	0	29,827,906	0	0	0	0	29,827,906

FY18 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 estimated rate increase 3% (2 year average increase)								174,275	39,297	213,572
Lund Rate adjustment associated with program change (BAA item)	18,284							72,076		90,360
Total Reach Up (RU) and Reach Ahead (RA) Caseload Savings \$3,824,090. SFY17 budgeted caseload cost of \$27,037,010 - \$23,212,920 = \$3,824,090. (2018 RU cases: 4009 x \$475.21 CPC x 12 months = \$22,861,403. 2018 RA cases: 530 x \$55.27 x 12 months = \$351,517) (BAA Item)	(1,493,773)	(1,211,089)			(1,016,986)					(3,721,848)
Loss of SNAP E&T funding for RU support services (BAA Item)					(2,389,109)					(2,389,109)
Replace SNAP E&T funding with RU/RA caseload savings (BAA Item)					2,389,109					2,389,109
OCS PA collection technical issue (BAA item)	384,299	(384,299)								0
Adjustment of TANF 5-Year Plan (DCF NET NEUTRAL)	127,516				(127,516)					0
Revenue enhancement through technical improvements	(100,000)									(100,000)
										0
FY18 Changes	(1,063,674)	(1,595,388)	0	0	(1,144,502)	0	0	246,351	39,297	(3,517,916)
FY18 Gov Recommended	6,717,098	21,806,288	0	0	2,674,594	0	0	2,218,744	413,697	33,830,421
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3440080000	6,717,098	21,806,288	0	0	2,674,594	0	0	2,218,744	413,697	33,830,421
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
FY18 Changes	0	0	0	0	0	0	0	0	0	0
FY18 Gov Recommended	0	0	0	0	17,351,664	0	0	0	0	17,351,664
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3440090000	0	0	0	0	17,351,664	0	0	0	0	17,351,664

	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:										
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										
Personal Services:										0
Salary Increase	17,073				275					17,348
Fringe Increase	42,074				211					42,285
Position Transfer from ESD (BAA item) (DCF net neutral)	37,743									37,743
Major object code correction	(17,797)									(17,797)
										0
Operating Expenses:										0
ISF General Liability Insurance	55									55
IFS Fee for Space	5,140									5,140
ISF DHR	16									16
ISF - VISION	89									89
ISF Workman's Comp	7									7
ISF DII	23									23
ISF Other Liability Insurance	2									2
										0
Grants:										0
Annualization of Family Supportive Housing Medicaid expansion	(286,505)							627,200		340,695
Major object code correction	17,797									17,797
FY18 Changes	(184,283)	0	0	0	486	0	0	627,200	0	443,403
FY18 Gov Recommended	4,483,212	57,990	0	0	4,350,903	0	0	1,065,028	202,488	10,159,621
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3440100000	4,483,212	57,990	0	0	4,350,903	0	0	1,065,028	202,488	10,159,621
DCF - OEO - Weatherization Assistance - As Passed FY17		10,600,000			1,000,000					11,600,000
other changes:										
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										
Adjustment to Correct for FY17 Fund Split		(56,256)			56,256					0
										0
Personal Services:										0
Salary Increase		39,713								39,713
Fringe Increase		4,369								4,369
										0
Operating Expenses:										0
ISF General Liability Insurance		54								54
ISF Fee for Space		3,426								3,426
ISF DHR		17								17
ISF DII		(535)								(535)
ISF Workman's comp		7								7
ISF Vision		100								100
										0
Grants:										0
Increase to match federal award					171,891					171,891
Decrease of one time funding		(900,000)								(900,000)
FY18 Changes	0	(909,105)	0	0	228,147	0	0	0	0	(680,958)
FY18 Gov Recommended	0	9,690,895	0	0	1,228,147	0	0	0	0	10,919,042
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3440100000	0	9,690,895	0	0	1,228,147	0	0	0	0	10,919,042

FY18 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:										0
Salary Increase	53,132							305,869		359,001
Fringe Increase	46,616							268,356		314,972
Market Factor for nurses	12,879							74,143		87,022
Increase Vacancy from 1.91% to 2.81%	(6,087)							(35,041)		(41,128)
										0
Operating Expenses:										0
ISF Workers' Compensation Insurance	13							76		89
ISF General Liability Insurance	104							588		692
ISF Other Liability	3							16		19
ISF VISION	220							1,244		1,464
ISF DII	32							182		214
ISF DHR	37							212		249
										0
Grants:										0
										0
FY18 Changes	106,949	0	0	0	0	0	0	615,645	0	722,594
FY18 Gov Recommended	1,142,720	0	0	97,000	0	0	0	4,973,756	0	6,213,476
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3440120000	1,142,720	0	0	97,000	0	0	0	4,973,756	0	6,213,476

FY18 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 - 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										
Personal Services:										0
Salary Increase					123,739			3,827		127,566
Fringe Increase					188,478			5,829		194,307
										0
Operating Expenses:										0
ISF Fee for space					(21,934)			(678)		(22,612)
ISF Workers' Compensation Insurance					86			3		89
ISF General Liability Insurance					664			21		685
ISF VISION					1,482			46		1,528
ISF DII					0			0		0
ISF DHR					140			4		144
ISF Other Liability					16			1		17
										0
Grants:										0
										0
GC Admin to Medicaid Admin swap	82,500				82,500			(165,000)		0
FY18 Changes	82,500	0	0	0	375,172	0	0	(155,947)	0	301,724
FY18 Gov Recommended	82,500	0	0	0	6,338,220	0	0	109,767	0	6,530,486
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3440130000	82,500	0	0	0	6,338,220	0	0	109,767	0	6,530,486
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 FY18 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 FY18 DCF ups & downs	5,786,753	(2,567,931)	0	(2,260)	(1,640,390)	0	0	(2,075,281)	187,301	(311,808)
TOTAL FY18 DCF Gov Recommended	127,371,061	36,178,076	0	834,879	158,004,802	0	0	57,702,153	18,858,835	398,949,806
TOTAL FY18 DCF Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY18 DCF As Passed	127,371,061	36,178,076	0	834,879	158,004,802	0	0	57,702,153	18,858,835	398,949,806

FY18 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:									
Salary Increase	618,718				697,702				1,316,420
Fringe Increase	223,534				238,000				461,534
Capped Federal Funds	327,496				(327,496)				0
Workers' Compensation Insurance	10,557				11,905				22,462
Vacancy Savings	(238,386)								(238,386)
									0
Operating Expenses:									0
ISF DII Allocation	12,129				13,678				25,807
ISF DII Demand	4,030				4,544				8,574
ISF DHR	6,867				7,744				14,611
ISF Fee For Space	(59,670)				(67,289)				(126,959)
ISF VISION	4,704				5,304				10,008
Leases increase	13,870				15,640				29,510
ISF Property Insurance	408				459				867
ISF General Liability Insurance	544				614				1,158
									0
VR - anticipated federal Section 110 re-allotment funds					978,935				978,935
P/S - 7 positions to be eliminated either through attrition or a reduction in force.					(425,237)				(425,237)
P/S - ARIS Grant Bill Processing - administrative work will be pulled in house					(25,000)				(25,000)
VR Contract Reductions - Market Decisions Employer Survey					(50,000)				(50,000)
VR Contract Reductions - VPR Employer Marketing					(9,898)				(9,898)
VR Contract Reductions - Other Training Contracts					(10,000)				(10,000)
VR Contract Reductions - staff training in organizational mgmt.					(14,200)				(14,200)
VR Contract Reductions - Consulting around implementation of WIOA. Work will end in SFY17.					(60,000)				(60,000)
VR Contract Reductions - CCV Employment Specialist Online Training Program					(70,000)				(70,000)
VR Contract Reductions - limit use of temporary admin support to Burlington and Barre					(120,000)				(120,000)
VR Contract Reductions - Video Conferencing Contract NECS					(80,000)				(80,000)
VR Contract Reductions - Motivational Interviewing Training for VR Staff					(33,600)				(33,600)
VR Contract Reductions - Misc. Contract reduction.					(40,000)				(40,000)
Reduction to Operating Budget - travel					(16,000)				(16,000)
Reduction to Operating Budget - furniture					(25,000)				(25,000)
									0
GC Admin to Medicaid Admin swap 50/50	3,049,920				3,049,919		(5,666,901)	(432,938)	0
GC Admin to Medicaid Admin swap SPMP 75/25	282,750				848,250		(1,131,000)		0
FY18 Changes	4,257,471	0	0	0	4,498,974	0	(6,797,901)	(432,938)	1,525,606
FY18 Gov Recommended	15,894,860	1,390,457	0	1,066,284	17,990,849	0	0	0	36,342,450
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3460010000	15,894,860	1,390,457	0	1,066,284	17,990,849	0	0	0	36,342,450

FY18 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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
2% increase annualization - AAA's	37,770								37,770
2% increase annualization Adult Days - DHRS							6,514		6,514
									0
GC Admin to Medicaid Admin swap 50/50	155,735				155,736		(311,471)		0
FY18 Changes	382,308	0	0	0	155,736	0	(272,394)	0	265,650
FY18 Gov Recommended	8,334,748	0	0	0	7,148,466	0	4,763,312	806,950	21,053,476
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3460020000	8,334,748	0	0	0	7,148,466	0	4,763,312	806,950	21,053,476
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
Operating Expenses:									0
Grants:									0
Loss of ability to bill Section 110 federal funding for Homemakers	40,000								40,000
FY18 Changes	40,000	0	0	0	0	0	0	0	40,000
FY18 Gov Recommended	389,154	223,450	0	0	593,853	0	0	245,000	1,451,457
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3460030000	389,154	223,450	0	0	593,853	0	0	245,000	1,451,457

FY18 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DAIL - Vocational Rehabilitation - As Passed FY17	1,371,845	70,000		2,970,387	4,552,523		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
Operating Expenses:									0
Grants:									0
Anticipated Federal Section 110 re-allotments funds as received for past 8 years or so. VR usually receives these one-time funds 2 months into a given SFY, thus the reason not in base funding.					3,241,878				3,241,878
Reductions due to loss of re-allotment funds that have been awarded for many years									0
1) JOBS Pre-Employment Transitions Services - 7 JOBS FTE's statewide serving an estimated 200 students with emotional/behavioral disabilities annually					(400,000)				(400,000)
2) Developmental Services Pre-Employment Transition Services - 15% of the total VR commitment to DS supported employment programs is for Pre-Employment Transition Services for students (PETS). About 120 students with DS will not have early access to DS supported employment services to help them exit high school employed.					(177,790)				(177,790)
3) VYCC Summer Youth Employment for Students - 80 students with disabilities will not have access to a summer youth employment experience.					(256,000)				(256,000)
4) NCSS Summer Youth Employment for Students - 8-10 students with emotional/behavioral disabilities will not have access to a summer youth employment experience.					(25,000)				(25,000)
5) Pathways and Another Way - 100% reduction, provide innovative peer run supported employment services for individuals not served by the Designated Agencies. 30 people per year.					(150,000)				(150,000)
6) DS Supported Employment (Non-PETS) - DS supported employment programs use VR grant funding to support program infrastructure, that cannot be readily supported through Global Commitment. In particular VR funding sustains the initial job development and job placement services for DS consumers that is not easily paid for through individualized waiver services.					(166,658)				(166,658)
7) JOBS Program reduction (non- PETS) - The reduction of the JOBS funding by \$200,000 will result in a loss of approximately 5 FTE JOBS staff statewide, based on average caseload this will translate to about 150 youth with EBD not receiving services.					(200,000)				(200,000)
8) AT Consultation - loss of a .7 FTE capacity. Based on numbers served in FY16 and 17 this will mean approximately 50 VR consumers losing access to AT services.					(50,000)				(50,000)
9) Car Coach - annually about 90-100 VR consumers receive assistance purchasing and financing a vehicle and/or consultation about repairing existing vehicles.					(76,272)				(76,272)
10) Project Search - post-secondary education and vocational training for youth with developmental disabilities.					(47,000)				(47,000)

FY18 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DAIL - Vocational Rehabilitation - Continued									
11) Recovery Centers - In SFY17 DVR piloted two employment programs designed to serve individuals with substance abuse disorders. Employment specialists are collocated within the Recovery Centers to maximize engagement.					(98,780)				(98,780)
12) SSI Specialists (end program) - SSI Specialists assist individuals with more significant disabilities apply for SSI/SSDI benefits. DCF has jointly funded this service with DVR to assist TANF and General Assistance beneficiaries access SSI/SSDI if they are likely eligible. DCF plans to continue to contract for this service directly with VABIR.					(84,378)				(84,378)
13) VABIR Regionals and BAM reduction - VABIR Employment Consultants and Business Account Managers provide the direct job development and job placement services for DVR consumers. The proposed reduction will result in the loss of 16 FTE. Based on average caseload, this will result in approximately 500 DVR consumers not having access to direct job placement services.					(800,000)				(800,000)
14) Reduce Van purchase and modifications from 2 to 1 per year.					(100,000)				(100,000)
15) Reduce Progressive Employment set aside from \$175K to \$100K.					(75,000)				(75,000)
16) Reduce Short Term Training from \$150K to \$100K.					(50,000)				(50,000)
17) Eliminate Farm Set Aside - DVR provides specialized VR services for farmers and agricultural workers with disabilities. Farmers with disabilities often need high cost adaptive equipment or assistive technology in order to be able to keep working.					(40,000)				(40,000)
18) AT Coaches - small pilot to provide AT services for transitioning youth. The loss of the services will have minimal impact.					(45,000)				(45,000)
19) Reduce VR Case Services - reduction of 26%.					(390,000)				(390,000)
20) Eliminate Assistive Technology (AT) Set Aside - DVR set aside a small amount of funding for high cost assistive technology needed for consumers to be successful in employment.					(10,000)				(10,000)
FY18 Changes	0	0	0	0	0	0	0	0	0
FY18 Gov Recommended	1,371,845	70,000	0	2,970,387	4,552,523	0	7,500	0	8,972,255
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3460040000	1,371,845	70,000	0	2,970,387	4,552,523	0	7,500	0	8,972,255

FY18 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:									
DS Caseload (including High School Graduates) 356 individuals @ \$33,473 \$12,035,648, adjust for Equity Fund (-\$5,240,031)							6,795,617		6,795,617
DS Public Safety/Act 248 Caseload 17 individuals @ \$75,644 2% DA increase annualization							1,298,800		1,298,800
Adjustment to DA 2% increase (AHS net-neutral, funding from DMH)							623,547		623,547
Transfer to DMH for ARCh (AHS net neutral)							373,921		373,921
							(252,756)		(252,756)
									0
Unallocated DS for rescission plan							(797,416)		(797,416)
FY18 Changes	0	0	0	0	0	0	8,041,713	0	8,041,713
FY18 Gov Recommended	155,125	15,463	0	0	359,857	0	204,140,359	1,700,198	206,371,002
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3460050000	155,125	15,463	0	0	359,857	0	204,140,359	1,700,198	206,371,002
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
FY18 Changes	0	0	0	0	0	0	0	0	0
FY18 Gov Recommended	0	0	0	0	0	0	5,647,336	0	5,647,336
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 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 FY18 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 FY18 DDAIL ups & downs	4,679,779	0	0	0	4,654,710	0	971,418	(432,938)	9,872,969
TOTAL FY18 DDAIL Gov Recommended	26,145,732	1,699,370	0	4,036,671	30,645,548	0	214,558,507	2,752,148	279,837,976
TOTAL FY18 DDAIL Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY18 DDAIL As Passed	26,145,732	1,699,370	0	4,036,671	30,645,548	0	214,558,507	2,752,148	279,837,976

	GF	SF	State Health Care Res	IdptT	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:									
Salary and Fringe Increase	177,758								177,758
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY18 Changes	177,758	0	0	0	0	0	0	0	177,758
FY18 Gov Recommended	2,999,870	0	0	0	0	0	0	0	2,999,870
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3480001000	2,999,870	0	0	0	0	0	0	0	2,999,870
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:									
Salary and Fringe Increase	13,371								13,371
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY18 Changes	13,371	0	0	0	0	0	0	0	13,371
FY18 Gov Recommended	340,081	0	0	0	0	0	0	0	340,081
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3480002000	340,081	0	0	0	0	0	0	0	340,081
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:									
Salary and Fringe Increase		252,895		(79,700)					173,195
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY18 Changes	0	252,895	0	(79,700)	0	0	0	0	173,195
FY18 Gov Recommended	0	3,362,358	0	148,784	0	0	0	0	3,511,142
FY18 Legislative Changes									
FY18 Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3480003000	0	3,362,358	0	148,784	0	0	0	0	3,511,142

FY18 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Correctional Services - As Passed 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:									
Salary and Fringe Increase	4,207,359								4,207,359
Position Pilot - DOC requested 29 Correctional Officer positions to target reductions in overtime needs	1,927,454								1,927,454
Reduce OT (only if the Position pilot request is accepted)	(1,927,454)								(1,927,454)
Transfer from DOC to the Attorney General's Office (AGO) for Pretrial Services Program (GF net-neutral)	(760,000)								(760,000)
Offender Management System annual support and maintenance increase	6,406								6,406
Home Detention / Electronic Monitoring proposal	(500,000)								(500,000)
Eliminate positions in CO - includes 9 positions	(767,000)								(767,000)
									0
Operating Expenses:									0
Energy and Utilities CPI	(50,338)								(50,338)
Facility Food CPI	49,680								49,680
Water and Sewer (info from towns)	12,558								12,558
Restoration of funds - Operating costs of Caledonia Community Work Camp (removed from FY17, but did not close)	2,514,263								2,514,263
Closure of Southeast State Correctional Facility (SESCF)	(5,885,684)								(5,885,684)
									0
Internal Service Funds:									0
ISF DHR	51,346								51,346
ISF DII Demand	22,570								22,570
ISF DII	89,694								89,694
ISF Fee for Space	368,765								368,765
ISF Insurance adjustments (include General Liability, Auto Liability, Commercial, and Property)	(851,843)								(851,843)
ISF VISION	37,902								37,902
									0
Grants:									0
Reduce Transitional Housing grants	(300,000)								(300,000)
									0
FY18 Changes	(1,754,322)	0	0	0	0	0	0	0	(1,754,322)
FY18 Gov Recommended	132,009,104	629,963	0	396,315	0	470,962	0	5,387,869	138,894,213
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3480004000	132,009,104	629,963	0	396,315	0	470,962	0	5,387,869	138,894,213

FY18 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Correctional Services - 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:									
Decrease from 245 to 199 beds	(1,037,622)								(1,037,622)
Increased per diem (year 3 of contract) - base caseload of 199	172,871								172,871
Additional OOS Beds needed (related to closure of SESCOF)	2,436,273								2,436,273
									0
Operating expenses:									
									0
Grants:									
									0
FY18 Changes	1,571,522	0	0	0	0	0	0	0	1,571,522
FY18 Gov Recommended	7,410,632	0	0	0	0	0	0	0	7,410,632
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3480006000	7,410,632	0	0	0	0	0	0	0	7,410,632
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:									
Salary and Fringe Increase		1,707							1,707
									0
Operating Expenses:									
									0
Grants:									
									0
FY18 Changes	0	1,707	0	0	0	0	0	0	1,707
FY18 Gov Recommended	0	903,630	0	0	0	0	0	0	903,630
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3480005000	0	903,630	0	0	0	0	0	0	903,630

FY18 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	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:									
Salary and Fringe Increase					33,526				33,526
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY18 Changes	0	0	0	0	33,526	0	0	0	33,526
FY18 Gov Recommended	0	0	0	0	1,941,561	0	0	0	1,941,561
FY18 Legislative Changes									
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3675001000	0	0	0	0	1,941,561	0	0	0	1,941,561
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 FY18 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 FY18 DOC ups & downs	8,329	254,602	0	(79,700)	33,526	0	0	0	216,757
TOTAL FY18 DOC Gov Recommended	142,759,687	4,895,951	0	545,099	1,941,561	470,962	0	5,387,869	156,001,129
TOTAL FY18 DOC Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY18 DOC As Passed	142,759,687	4,895,951	0	545,099	1,941,561	470,962	0	5,387,869	156,001,129