

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 |

FY18 Department Request - AHS CO

| | 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 |
|----|----|-----------------------|-------|----|---|--------------|------------|-------|
|----|----|-----------------------|-------|----|---|--------------|------------|-------|

| | | | | | | | | | |
|---|--------------------|------------------|----------|--------------------|--------------------|----------|----------------------|--------------------|----------------------|
| 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) | | | | | | 1,345,596 | 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 |
| | | | | | | | | | 0 |
| Grants: | | | | | | | | | 0 |
| | | | | | | | | | 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 |
| | | | | | | | | | 0 |
| Grants: | | | | | | | | | 0 |
| | | | | | | | | | 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 |