

FY21 Addendum - Agency of Human Services - Summary

AHS FY21 Governor Recommend	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	568,813,032	34,680,833	21,049,373	17,078,501	21,663,494	-	-	986,635,731	-	-	453,000	1,650,373,964
DVHA - (page 7)	86,847,388	3,379,479	-	-	4,832,636	-	-	138,799,506	-	711,531,874	16,377,640	961,768,523
VDH - (page 10)	15,547,422	22,101,114	2,038,835	-	1,335,387	25,000	-	73,183,810	-	30,083,199	21,539,652	165,854,419
DMH - (page 13)	9,472,269	1,686,673	-	-	73,248	-	-	9,212,506	-	199,082,511	59,945,776	279,472,983
DCF - (page 14)	147,711,701	37,439,337	-	-	743,185	-	-	159,658,075	-	55,848,960	11,890,623	413,291,881
DAIL - (page 22)	27,453,211	1,629,370	-	-	2,361,284	-	-	34,259,526	-	461,091,474	4,898,599	531,693,464
DOC - (page 26)	152,921,073	5,141,591	-	-	545,099	-	1,930,685	479,209	-	821,655	5,013,702	166,853,014
TOTAL AHS	1,008,766,096	106,058,397	23,088,208	17,078,501	31,554,333	25,000	1,930,685	1,402,228,363	-	1,458,459,673	120,118,992	4,169,308,248

FY21 Reductions and Other Changes

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	-	-	-	-	-	-	-	-	-	-	-	-
DVHA	-	-	-	-	-	-	-	-	-	-	-	-
VDH	-	-	-	-	-	-	-	-	-	-	-	-
DMH	-	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	-	-	-	-	-	-	-	-	-	-	-	-

AHS FY21 GovRec Total After Reductions and Other Changes

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	568,813,032	34,680,833	21,049,373	17,078,501	21,663,494	-	-	986,635,731	-	-	453,000	1,650,373,964
DVHA	86,847,388	3,379,479	-	-	4,832,636	-	-	138,799,506	-	711,531,874	16,377,640	961,768,523
VDH	15,547,422	22,101,114	2,038,835	-	1,335,387	25,000	-	73,183,810	-	30,083,199	21,539,652	165,854,419
DMH	9,472,269	1,686,673	-	-	73,248	-	-	9,212,506	-	199,082,511	59,945,776	279,472,983
DCF	147,711,701	37,439,337	-	-	743,185	-	-	159,658,075	-	55,848,960	11,890,623	413,291,881
DAIL	27,453,211	1,629,370	-	-	2,361,284	-	-	34,259,526	-	461,091,474	4,898,599	531,693,464
DOC	152,921,073	5,141,591	-	-	545,099	-	1,930,685	479,209	-	821,655	5,013,702	166,853,014
TOTAL AHS	1,008,766,096	106,058,397	23,088,208	17,078,501	31,554,333	25,000	1,930,685	1,402,228,363	-	1,458,459,673	120,118,992	4,169,308,248

AHS FY21 Total Increases/Decreases

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	(31,220,825)	(2,239,759)	-	-	(14,909)	-	-	45,773,733	-	-	-	12,298,240
DVHA	(3,003,161)	(970)	-	-	(39,755)	-	-	(1,371,557)	-	15,508,309	5,328	11,098,194
VDH	(283,521)	(14,814)	-	-	(619)	-	-	129,211	-	(1,828,638)	-	(1,998,381)
DMH	(603,248)	-	-	-	1,624,859	-	-	1,915,068	737,104	(106,528)	(5,330,746)	(1,763,491)
DCF	6,566,198	(1,452,251)	2,000,000	-	97,000	-	-	564,811	5,197,333	(1,922,296)	-	11,050,795
DAIL	(186,774)	-	-	-	-	-	-	(94,988)	-	591,595	-	309,833
DOC	(2,278,859)	-	-	-	-	-	-	(5,686)	4,950,000	(524,561)	-	2,140,894
TOTAL AHS	(31,010,190)	(3,707,794)	2,000,000	-	1,666,576	-	-	46,910,592	10,884,437	11,717,881	(5,325,418)	33,136,084

AHS FY21 Governor Recommend Addend -3.07%

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	537,592,207	32,441,074	21,049,373	17,078,501	21,648,585	-	-	1,032,409,464	-	-	453,000	1,662,672,204
DVHA	83,844,227	3,378,509	-	-	4,792,881	-	-	137,427,949	-	727,040,183	16,382,968	972,866,717
VDH	15,263,901	22,086,300	2,038,835	-	1,334,768	25,000	-	73,313,021	-	28,254,561	21,539,652	163,856,038
DMH	8,869,021	1,686,673	-	-	1,698,107	-	-	11,127,574	737,104	198,975,983	54,615,030	277,709,492
DCF	154,277,899	35,987,086	2,000,000	-	840,185	-	-	160,222,886	5,197,333	53,926,664	11,890,623	424,342,676
DAIL	27,266,437	1,629,370	-	-	2,361,284	-	-	34,164,538	-	461,683,069	4,898,599	532,003,297
DOC	150,642,214	5,141,591	-	-	545,099	-	1,930,685	473,523	4,950,000	297,094	5,013,702	168,993,908
TOTAL AHS	977,755,906	102,350,603	25,088,208	17,078,501	33,220,909	25,000	1,930,685	1,449,138,955	10,884,437	1,470,177,554	114,793,574	4,202,444,332

FY21 Legislative Changes

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	-	-	-	-	-	-	-	-	-	-	-	-
DVHA	-	-	-	-	-	-	-	-	-	-	-	-
VDH	-	-	-	-	-	-	-	-	-	-	-	-
DMH	-	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	-	-	-	-	-	-	-	-	-	-	-	-

FY21 As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	537,592,207	32,441,074	21,049,373	17,078,501	21,648,585	-	-	1,032,409,464	-	-	453,000	1,662,672,204
DVHA	83,844,227	3,378,509	-	-	4,792,881	-	-	137,427,949	-	727,040,183	16,382,968	972,866,717
VDH	15,263,901	22,086,300	2,038,835	-	1,334,768	25,000	-	73,313,021	-	28,254,561	21,539,652	163,856,038
DMH	8,869,021	1,686,673	-	-	1,698,107	-	-	11,127,574	737,104	198,975,983	54,615,030	277,709,492
DCF	154,277,899	35,987,086	2,000,000	-	840,185	-	-	160,222,886	5,197,333	53,926,664	11,890,623	424,342,676
DAIL	27,266,437	1,629,370	-	-	2,361,284	-	-	34,164,538	-	461,683,069	4,898,599	532,003,297
DOC	150,642,214	5,141,591	-	-	545,099	-	1,930,685	473,523	4,950,000	297,094	5,013,702	168,993,908
TOTAL AHS	977,755,906	102,350,603	25,088,208	17,078,501	33,220,909	25,000	1,930,685	1,449,138,955	10,884,437	1,470,177,554	114,793,574	4,202,444,332

GF	SF	Tot	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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Approp #3400001000 - Secretary's Office									
FY 2021 Governor Recommend	8,044,275	135,517			595,512	9,988,063		453,000	19,216,367
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	8,044,275	135,517	0	0	595,512	9,988,063	0	453,000	19,216,367
FY21 After Other Changes									
Personal Services:									
General Counsel position	70,000					70,000			140,000
2-1-1 contract (extend 24/7 coverage 1/1-6/30/21) (one-time)	126,911								126,911
ISF Reduction Workers' Compensation	(1,443)					(2,033)			(3,476)
Position eliminations (2) effective 11/1/20, one vacant	(75,168)				(14,909)	(94,500)			(184,577)
									0
Operating Expenses:									0
ISF Reduction ADS Allocation	(1,438)					(2,025)			(3,463)
ISF Reduction DHR Allocation	(734)					(1,033)			(1,767)
ISF Reduction Fee For Space	(9,933)					(13,987)			(23,920)
ISF Reduction VISION	(1,498)					(2,109)			(3,607)
ISF Reduction General Liability	(1,169)					(1,645)			(2,814)
ISF Reduction Property Insurance	(67)					(94)			(161)
Travel Reduction	(10,000)					(10,000)			(20,000)
Misc. Operating Reduction	(20,000)					(20,000)			(40,000)
									0
									0
Grants:									0
Springfield Hospital payment (one-time)	6,000,000								6,000,000
Match Savings SerVermont CNCS (one-time)	(76,528)								(76,528)
									0
									0
FY21 Subtotal of Increases/Decreases	5,998,933	0	0	0	(14,909)	(77,426)	0	0	5,906,598
FY21 Gov Recommended Addendum	14,043,208	135,517	0	0	580,603	9,910,637	0	453,000	25,122,965
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3400001000	14,043,208	135,517	0	0	580,603	9,910,637	0	453,000	25,122,965

GF	SF	Tot	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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Approp #3400004000 - Secretary's Office Global Commitment FY 2021 Governor Recommend	560,293,754	34,533,316	21,049,373	17,078,501	10,567,982	975,639,433				1,619,162,359
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	560,293,754	34,533,316	21,049,373	17,078,501	10,567,982	975,639,433	0	0	0	1,619,162,359
FY21 After Other Changes										
Grants:										0
										0
Revenue and Non-departmental changes:										0
6.2% FMAP Increase for 6 months (on original Gov Rec) (one-time)	(39,936,907)	(2,239,759)				42,176,666				0
CO - See AHS appropriations for items	0					0				0
										0
										0
DVHA										0
DVHA GF impact - See DVHA for items	6,594,847					8,918,790	0			15,513,637
										0
										0
VDH										0
VDH GF impact - See VDH for items	(777,354)					(1,051,284)	0			(1,828,638)
										0
										0
DMH										0
DMH GF impact - See DMH for items	(2,311,385)					(3,125,889)	0			(5,437,274)
										0
										0
DCF										0
DCF GF impact - See DCF for items	(817,168)					(1,105,128)	0			(1,922,296)
										0
										0
Secretary's Office Global Commitment - Continued										0
DAIL										0
DAIL GF impact - See DAIL for items	251,487					340,108	0			591,595
										0
DOC										0
DOC GF impact - See DOC for items	(222,991)					(301,570)	0			(524,561)
										0
										0
FY21 Subtotal of Increases/Decreases	(37,219,471)	(2,239,759)	0	0	0	45,851,693	0	0	0	6,392,463
FY21 Gov Recommended Addendum	523,074,283	32,293,557	21,049,373	17,078,501	10,567,982	1,021,491,126	0	0	0	1,625,554,822
FY21 Legislative Changes										
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3400004000	523,074,283	32,293,557	21,049,373	17,078,501	10,567,982	1,021,491,126	0	0	0	1,625,554,822

	GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3400009000 - Developmental Disabilities Council										
FY 2021 Governor Recommend		12,000				654,248				666,248
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	12,000	0	0	0	654,248	0	0	0	666,248
FY21 After Other Changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
ISF Reduction ADS Allocation						(204)				(204)
ISF Reduction DHR Allocation						(104)				(104)
										0
Grants:										0
										0
										0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	(308)	0	0	0	(308)
FY21 Gov Recommended Addendum	0	12,000	0	0	0	653,940	0	0	0	665,940
FY21 Legislative Changes										
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3400009000	0	12,000	0	0	0	653,940	0	0	0	665,940
Approp #3400010000 - Human Services Board										
FY 2021 Governor Recommend	475,003					353,987				828,990
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	475,003	0	0	0	0	353,987	0	0	0	828,990
FY21 After Other Changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
ISF Reduction ADS Allocation	(190)					(150)				(340)
ISF Reduction DHR Allocation	(97)					(76)				(173)
										0
Grants:										0
										0
										0
FY21 Subtotal of Increases/Decreases	(287)	0	0	0	0	(226)	0	0	0	(513)
FY21 Gov Recommended Addendum	474,716	0	0	0	0	353,761	0	0	0	828,477
FY21 Legislative Changes										
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3400010000	474,716	0	0	0	0	353,761	0	0	0	828,477

GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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Approp #3400020000 - AHS Administrative Fund				10,500,000						10,500,000
FY 2021 Governor Recommend										
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	0	0	0	10,500,000	0	0	0	0	10,500,000
FY21 After Other Changes										
Personal Services:										
										0
Operating Expenses:										
										0
										0
										0
Grants:										
										0
										0
										0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 Gov Recommended Addendum	0	0	0	0	10,500,000	0	0	0	0	10,500,000
FY21 Legislative Changes										
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3400020000	0	0	0	0	10,500,000	0	0	0	0	10,500,000

AHSCO FY21 Governor Recommend	568,813,032	34,680,833	21,049,373	17,078,501	21,663,494	986,635,731	0	0	453,000	1,650,373,964
AHSCO FY21 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
AHSCO FY21 GovRec Total After Reductions and Other Changes	568,813,032	34,680,833	21,049,373	17,078,501	21,663,494	986,635,731	0	0	453,000	1,650,373,964
AHSCO FY21 Total Increases/Decreases	(31,220,825)	(2,239,759)	0	0	(14,909)	45,773,733	0	0	0	12,298,240
AHSCO FY21 Governor Recommend Addendum	537,592,207	32,441,074	21,049,373	17,078,501	21,648,585	1,032,409,464	0	0	453,000	1,662,672,204
AHSCO FY21 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
AHSCO FY21 Total As Passed	537,592,207	32,441,074	21,049,373	17,078,501	21,648,585	1,032,409,464	0	0	453,000	1,662,672,204

FY21 Budget Development Addendum - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3410010000 - DVHA Administration									
FY 2021 Governor Recommend	31,349,020	3,379,479		4,832,636	118,960,026			4,325,382	162,846,543
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	31,349,020	3,379,479	0	4,832,636	118,960,026	0	0	4,325,382	162,846,543
FY21 After Other Changes									
Personal Services:									
Increase in vacancy savings related to hiring freeze	(107,387)	(970)		(39,755)	(232,096)			5,328	(374,880)
Contract Increase Wex Health: Premium Processing project delayed 1 year	577,500				522,500				1,100,000
Contract Increase Maximus: Contract Negotiations	137,872				428,042				565,914
Contract Increase Archetype: Integrated Eligibility (IE) project directional change for Business Intelligence (BI)	429,827				1,549,770				1,979,597
Contract Increase Burns & Associates: Rate Setting/Reimbursement	87,826				87,826				175,652
Adjustment to DXC contract: Contract Reduction Challenge (one-time)	(125,000)				(375,000)				(500,000)
									0
									0
Operating Expenses:									0
Reductions to Internal Service Funds	(21,747)				(100,915)				(122,662)
ADS MOU Reduction; Primarily Federal Funds	(13,478)				(4,344,117)				(4,357,595)
									0
									0
Grants:									0
									0
									0
FY21 Subtotal of Increases/Decreases	965,413	(970)	0	(39,755)	(2,463,990)	0	0	5,328	(1,533,974)
FY21 Gov Recommended Addendum	32,314,433	3,378,509	0	4,792,881	116,496,036	0	0	4,330,710	161,312,569
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3410010000	32,314,433	3,378,509	0	4,792,881	116,496,036	0	0	4,330,710	161,312,569

FY21 Budget Development Addendum - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3410015000 - DVHA Global Commitment									
FY 2021 Governor Recommend							711,531,874		711,531,874
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	0	0	0	0	0	711,531,874	0	711,531,874
FY21 After Other Changes									
Grants:									
Consensus Forecast Caseload & Utilization Changes							14,908,309		14,908,309
Delay Preferred Drug List (PDL) Management for HIV beginning 01/01/2021, rather than originally proposed 07/1/2020.							600,000		600,000
									0
									0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	0	15,508,309	0	15,508,309
FY21 Gov Recommended Addendum	0	0	0	0	0	0	727,040,183	0	727,040,183
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3410015000	0	0	0	0	0	0	727,040,183	0	727,040,183
Approp #3410017000 - DVHA - Medicaid Program - State Only									
FY 2021 Governor Recommend	42,594,334							12,052,258	54,646,592
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	42,594,334	0	0	0	0	0	0	12,052,258	54,646,592
FY21 After Other Changes									
Grants:									
Consensus Forecast Caseload & Utilization Changes	(139,176)								(139,176)
Clawback Impact due to CARES Act 6.2% FMAP Increase (one-time)	(3,089,452)								(3,089,452)
									0
									0
FY21 Subtotal of Increases/Decreases	(3,228,628)	0	0	0	0	0	0	0	(3,228,628)
FY21 Gov Recommended Addendum	39,365,706	0	0	0	0	0	0	12,052,258	51,417,964
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3410017000	39,365,706	0	0	0	0	0	0	12,052,258	51,417,964

FY21 Budget Development Addendum - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses									
FY 2021 Governor Recommend	12,904,034				19,839,480				32,743,514
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	12,904,034	0	0	0	19,839,480	0	0	0	32,743,514
FY21 After Other Changes									
Grants:									
Consensus Forecast Caseload & Utilization Changes	102,380				250,107				352,487
DSH Impact due to CARES Act 6.2% FMAP Increase (one-time)	(703,839)				703,839				0
CHIP Impact due to CARES Act 6.2% FMAP Increase (one-time)	(138,487)				138,487				0
									0
									0
FY21 Subtotal of Increases/Decreases	(739,946)	0	0	0	1,092,433	0	0	0	352,487
FY21 Gov Recommended Addendum	12,164,088	0	0	0	20,931,913	0	0	0	33,096,001
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3410018000	12,164,088	0	0	0	20,931,913	0	0	0	33,096,001
DVHA FY21 Governor Recommend	86,847,388	3,379,479	0	4,832,636	138,799,506	0	711,531,874	16,377,640	961,768,523
DVHA FY21 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DVHA FY21 GovRec Total After Reductions and Other Changes	86,847,388	3,379,479	0	4,832,636	138,799,506	0	711,531,874	16,377,640	961,768,523
DVHA FY21 Total Increases/Decreases	(3,003,161)	(970)	0	(39,755)	(1,371,557)	0	15,508,309	5,328	11,098,194
DVHA FY21 Governor Recommend Addendum	83,844,227	3,378,509	0	4,792,881	137,427,949	0	727,040,183	16,382,968	972,866,717
DVHA FY21 Total Legislative Changes	0	0	0	0	0	0	0	0	0
DVHA FY21 Total As Passed	83,844,227	3,378,509	0	4,792,881	137,427,949	0	727,040,183	16,382,968	972,866,717

FY21 Budget Development Addendum - VDH

	GF	SF	Tob	IdptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3420010000 - VDH Admin & Support										
FY 2021 Governor Recommend	3,173,817	2,053,601		95,581		7,314,146			3,481,102	16,118,247
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	3,173,817	2,053,601	0	95,581	0	7,314,146	0	0	3,481,102	16,118,247
FY21 After Other Changes										
Personal Services:										
ISF Decrease - Workers Compensation (505200)	(2,925)	(1,217)		(71)		(9,865)				(14,078)
										0
										0
Operating Expenses:										
ISF Decrease - Property and Commercial Insurance (516000)	(211)	(83)		(6)		(714)				(1,014)
ISF Decrease - State Liability (GL) (516010)	(1,191)	(689)		(34)		(3,820)				(5,734)
ISF Decrease - VISION (516671)	(5,821)	(3,497)		(129)		(18,571)				(28,018)
ISF Decrease - Communications and Info Tech (516685)	(6,292)	(4,363)		(269)		(24,932)				(35,856)
ISF Decrease - Human Resources (519006)	(3,244)	(2,155)		(110)		(12,939)				(18,448)
										0
Leverage Federal funds	(250,000)					250,000				0
										0
										0
Grants:										
										0
										0
										0
										0
FY21 Subtotal of Increases/Decreases	(269,684)	(12,004)	0	(619)	0	179,159	0	0	0	(103,148)
FY21 Gov Recommended Addendum	2,904,133	2,041,597	0	94,962	0	7,493,305	0	0	3,481,102	16,015,099
FY21 Legislative Changes										
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3420010000	2,904,133	2,041,597	0	94,962	0	7,493,305	0	0	3,481,102	16,015,099

FY21 Budget Development Addendum - VDH

	GF	SF	Tob	IdptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3420021000 - VDH Public Health										
FY 2021 Governor Recommend	11,139,267	18,766,447	1,088,918	1,239,806	25,000	47,378,000		3,123,935	12,819,624	95,580,997
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	11,139,267	18,766,447	1,088,918	1,239,806	25,000	47,378,000	0	3,123,935	12,819,624	95,580,997
FY21 After Other Changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
ISF Decrease - Fee for Space (515010)	(13,837)	(2,810)				(49,948)				(66,595)
										0
										0
Grants:										0
Defer start on the expansion Sustained Home Visiting for Newborns								(1,828,638)		(1,828,638)
										0
										0
FY21 Subtotal of Increases/Decreases	(13,837)	(2,810)	0	0	0	(49,948)	0	(1,828,638)	0	(1,895,233)
FY21 Gov Recommended Addendum	11,125,430	18,763,637	1,088,918	1,239,806	25,000	47,328,052	0	1,295,297	12,819,624	93,685,764
FY21 Legislative Changes										
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3420021000	11,125,430	18,763,637	1,088,918	1,239,806	25,000	47,328,052	0	1,295,297	12,819,624	93,685,764

GF	SF	Tob	IdptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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Approp #3420060000 - VDH Alcohol and Drug Abuse FY 2021 Governor Recommend	1,234,338	1,281,066	949,917			18,491,664		26,959,264	5,238,926	54,155,175
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	1,234,338	1,281,066	949,917	0	0	18,491,664	0	26,959,264	5,238,926	54,155,175
FY21 After Other Changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
										0
										0
Grants:										0
										0
										0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 Gov Recommended Addendum	1,234,338	1,281,066	949,917	0	0	18,491,664	0	26,959,264	5,238,926	54,155,175
FY21 Legislative Changes										
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3420060000	1,234,338	1,281,066	949,917	0	0	18,491,664	0	26,959,264	5,238,926	54,155,175

VDH FY21 Governor Recommend	15,547,422	22,101,114	2,038,835	1,335,387	25,000	73,183,810	0	30,083,199	21,539,652	165,854,419
VDH FY21 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
VDH FY21 GovRec Total After Reductions and Other Changes	15,547,422	22,101,114	2,038,835	1,335,387	25,000	73,183,810	0	30,083,199	21,539,652	165,854,419
VDH FY21 Total Increases/Decreases	(283,521)	(14,814)	0	(619)	0	129,211	0	(1,828,638)	0	(1,998,381)
VDH FY21 Governor Recommend Addendum	15,263,901	22,086,300	2,038,835	1,334,768	25,000	73,313,021	0	28,254,561	21,539,652	163,856,038
VDH FY21 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
VDH FY21 Total As Passed	15,263,901	22,086,300	2,038,835	1,334,768	25,000	73,313,021	0	28,254,561	21,539,652	163,856,038

FY21 Budget Development Addendum - DMH

	GF	SF	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmt GCF	TOTAL
Approp #3150070000 - DMH Mental Health								
FY 2021 Governor Recommend	9,472,269	1,686,673	73,248	9,212,506		199,082,511	59,945,776	279,472,983
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)								
FY21 After Other Changes	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	9,472,269	1,686,673	73,248	9,212,506	0	199,082,511	59,945,776	279,472,983
FY21 After Other Changes								
Personal Services:								
Internal Service Fund Reduction for Workers Compensation	(1,660)			(27,856)			(3,638)	(33,154)
Operating Expenses:								0
Internal Service Fund Reduction (Fee for Space, Insurance, IT, ADS, HR)	(8,928)			(104,542)			(7,825)	(121,295)
VPCH/MTCR Operating Reductions (1 Van, 1 copier, 10% travel and conferences)							(5,721)	(5,721)
DMH Central Office travel and conference meetings - 10% Reduction	(2,570)			(3,737)			(329)	(6,636)
								0
								0
Grants:								0
Delayed start of 12 beds at Brattleboro Retreat (January 1, 2021)							(2,513,157)	(2,513,157)
Suicide prevention (delay base program, use JFC CRF and one-time funding)	(575,000)							(575,000)
								0
One-Time Savings								0
COVID-related expenses for VPCH/MTCR (Enhanced pay, contractor payments, overtime) (less CRF carryforward)	(15,090)			(15,090)	559,153		(840,311)	(311,338)
Windham Center Capacity Payments for COVID-positive site through December 2020			1,624,859		167,338			1,792,197
Laptops for telework use					10,613			10,613
HHS CARES Safety Net Revenue				1,959,765			(1,959,765)	0
HHS CARES Revenue				106,528		(106,528)		0
								0
FY21 Subtotal of Increases/Decreases	(603,248)	0	1,624,859	1,915,068	737,104	(106,528)	(5,330,746)	(1,763,491)
FY21 Gov Recommended Addendum	8,869,021	1,686,673	1,698,107	11,127,574	737,104	198,975,983	54,615,030	277,709,492
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3150070000	8,869,021	1,686,673	1,698,107	11,127,574	737,104	198,975,983	54,615,030	277,709,492
DMH FY21 Governor Recommend	9,472,269	1,686,673	73,248	9,212,506	0	199,082,511	59,945,776	279,472,983
DMH FY21 Reductions and Other Changes	0	0	0	0	0	0	0	0
DMH FY21 GovRec Total After Reductions and Other Changes	9,472,269	1,686,673	73,248	9,212,506	0	199,082,511	59,945,776	279,472,983
DMH FY21 Total Increases/Decreases	(603,248)	0	1,624,859	1,915,068	737,104	(106,528)	(5,330,746)	(1,763,491)
DMH FY21 Governor Recommend Addendum	8,869,021	1,686,673	1,698,107	11,127,574	737,104	198,975,983	54,615,030	277,709,492
DMH FY21 Total Legislative Changes	0	0	0	0	0	0	0	0
DMH FY21 Total As Passed	8,869,021	1,686,673	1,698,107	11,127,574	737,104	198,975,983	54,615,030	277,709,492

FY21 Budget Development Addendum - DCF

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3440010000 - DCF - Administration & Support Serv FY 2021 Governor Recommend	28,377,018	2,708,800		220,436	23,717,465		2,011,303		57,035,022
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	28,377,018	2,708,800	0	220,436	23,717,465	0	2,011,303	0	57,035,022
FY21 After Other Changes									
Personal Services:									0
Revert Emergency Housing Initiative (Original FY21 Gov Rec)	419,740				163,232				582,972
Delay elimination of the 5 BPS positions due to the Elderly Simplified Application Program (ESAP) efficiencies due to delayed implementation (effective 10/1/20) (Original FY21 Gov Rec)	79,513				31,362				110,875
Move 3 Staff from CDD to ESD (effective 1/1/2021) (DCF net-neutral)	140,175				5,841				146,016
Move CCFAP Eligibility and Referral from CDD to ESD (effective 1/1/2021)	(257,018)				257,018				0
TANF 5 Year Plan Move (DCF net-neutral)	3,500,000				(3,500,000)				0
									0
									0
Operating Expenses:									0
Internal Service Fund Reductions	(39,575)				(127,201)		(5,487)		(172,263)
									0
Grants:									0
Move CCFAP Referral to ESD (effective 1/1/2021)	41,776				170,393				212,169
Move VDOL MOU from Reach Up (DCF net-neutral)	219,317				690,663				909,980
									0
									0
FY21 Subtotal of Increases/Decreases	4,103,928	0	0	0	(2,308,692)	0	(5,487)	0	1,789,749
FY21 Gov Recommended Addendum	32,480,946	2,708,800	0	220,436	21,408,773	0	2,005,816	0	58,824,771
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440010000	32,480,946	2,708,800	0	220,436	21,408,773	0	2,005,816	0	58,824,771

FY21 Budget Development Addendum - DCF

GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Approp #3440020000 - DCF - Family Services FY 2021 Governor Recommend	48,839,713	729,587		112,649	27,919,388		44,918,982	2,576,848	125,097,167
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	48,839,713	729,587	0	112,649	27,919,388	0	44,918,982	2,576,848	125,097,167
FY21 After Other Changes									
Personal Services:									0
Revert Woodside Replacement - Client Placement Specialist Position (Original FY21 Gov Rec)	(77,423)				(21,533)				(98,956)
Revert Woodside Replacement - Family Services Worker Position (Original FY21 Gov Rec)	(74,143)				(20,621)				(94,764)
TANF 5 year Plan Move (DCF net-neutral)	(3,500,000)				3,500,000				0
									0
									0
Operating Expenses:									0
Internal Service Fund Reductions	(61,963)				(18,981)		(22,728)		(103,672)
									0
Revert Woodside Replacement - Residential Programs (Original FY21 Gov Rec)	(860,022)				(43,652)		(1,894,081)		(2,797,755)
IV-E FMAP Increase (one-time)	(713,263)				713,263				0
									0
Grants:									0
Revert Woodside Replacement - Family Group Conferencing (Original FY21 Gov Rec)	(74,301)				(25,699)				(100,000)
									0
									0
FY21 Subtotal of Increases/Decreases	(5,361,115)	0	0	0	4,082,777	0	(1,916,809)	0	(3,195,147)
FY21 Gov Recommended Addendum	43,478,598	729,587	0	112,649	32,002,165	0	43,002,173	2,576,848	121,902,020
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440020000	43,478,598	729,587	0	112,649	32,002,165	0	43,002,173	2,576,848	121,902,020

FY21 Budget Development Addendum - DCF

GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Approp #3440030000 - DCF - Child Development FY 2021 Governor Recommend	40,114,325	3,820,000		22,500	33,379,560		7,611,001	2,397,501	87,344,887
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	40,114,325	3,820,000	0	22,500	33,379,560	0	7,611,001	2,397,501	87,344,887
FY21 After Other Changes									
Personal Services:									0
Eliminate 2 Positions (2 in CCFAP effective 1/1/21)	(97,216)				(4,051)				(101,267)
Move 3 CCFAP Positions to ESD (effective 1/1/2021) (DCF net-neutral)	(140,175)				(5,841)				(146,016)
Reduction to 3rd party contracts	(180,298)								(180,298)
									0
Operating Expenses:									0
Internal Service Fund Reductions	(14,940)				(2,431)				(17,371)
									0
Grants:									0
IV-E FMAP Increase (one-time)	(173,949)				173,949				0
Subsidy Revenue Shift due to CCFAP Eligibility and Referral Move	(128,333)				128,333				0
Move CCFAP Eligibility and Referral to ESD (Effective 1/1/21)	(172,267)				(702,629)				(874,896)
TANF 5 year Plan Move (DCF net-neutral)	(15,000,000)	15,000,000							0
Specialized Child Care Transportation funds (one-time)	647,793								647,793
Adjust fund source for Original FY21 Gov Rec Early Care & Learning Initiative (CCFAP rate increases; Capacity growth; Workforce support; Children with special needs) (Special fund = Education fund)		(2,000,000)							(2,000,000)
Adjust fund source for Original FY21 Gov Rec Early Care & Learning Initiative (CCFAP rate increases; Capacity growth; Workforce support; Children with special needs) (Tobacco fund, one-time)			2,000,000						2,000,000
									0
FY21 Subtotal of Increases/Decreases	(15,259,385)	13,000,000	2,000,000	0	(412,670)	0	0	0	(672,055)
FY21 Gov Recommended Addendum	24,854,940	16,820,000	2,000,000	22,500	32,966,890	0	7,611,001	2,397,501	86,672,832
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440030000	24,854,940	16,820,000	2,000,000	22,500	32,966,890	0	7,611,001	2,397,501	86,672,832

Approp #3440040000 - DCF - Office of Child Support FY 2021 Governor Recommend	4,448,066	455,719		387,600	9,539,988				14,831,373
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	4,448,066	455,719	0	387,600	9,539,988	0	0	0	14,831,373
FY21 After Other Changes									
Personal Services:									0
									0
Operating Expenses:									0
Postage Savings by moving to electronic notifications	(43,779)				(79,970)				(123,749)
Internal Service Fund Reductions	(11,754)				(20,013)				(31,767)
									0
Grants:									0
									0
									0
FY21 Subtotal of Increases/Decreases	(55,533)	0	0	0	(99,983)	0	0	0	(155,516)
FY21 Gov Recommended Addendum	4,392,533	455,719	0	387,600	9,440,005	0	0	0	14,675,857

FY21 Budget Development Addendum - DCF

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440040000	4,392,533	455,719	0	387,600	9,440,005	0	0	0	14,675,857
Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled FY 2021 Governor Recommend	8,649,899							3,900,330	12,550,229
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
FY21 After Other Changes									
Personal Services:									0
									0
Grants:									0
									0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 Gov Recommended Addendum	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440050000	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
Approp #3440060000 - DCF - General Assistance FY 2021 Governor Recommend	2,581,219				111,320			286,015	2,978,554
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	2,581,219	0	0	0	111,320	0	0	286,015	2,978,554
FY21 After Other Changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
Revert Emergency Housing Initiative Proposal (Original FY21 Gov Rec)	6,018,020								6,018,020
									0
FY21 Subtotal of Increases/Decreases	6,018,020	0	0	0	0	0	0	0	6,018,020
FY21 Gov Recommended Addendum	8,599,239	0	0	0	111,320	0	0	286,015	8,996,574
FY21 Legislative Changes									0
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440060000	8,599,239	0	0	0	111,320	0	0	286,015	8,996,574

FY21 Budget Development Addendum - DCF

GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Approp #3440070000 - DCF - 3SquaresVT									
FY 2021 Governor Recommend					29,827,906				29,827,906
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	0	0	0	29,827,906	0	0	0	29,827,906
FY21 After Other Changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 Gov Recommended Addendum	0	0	0	0	29,827,906	0	0	0	29,827,906
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440070000	0	0	0	0	29,827,906	0	0	0	29,827,906

Approp #3440080000 - DCF - Reach Up									
FY 2021 Governor Recommend	3,068,480	20,584,058			4,232,687		154,177	2,527,441	30,566,843
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	3,068,480	20,584,058	0	0	4,232,687	0	154,177	2,527,441	30,566,843
FY21 After Other Changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
Internal Service Fund Reductions	(2,866)	(4,951)							(7,817)
									0
Grants:									0
Reach Up Caseload July to December - COVID-19 Related (one-time)						5,197,333			5,197,333
Reach Up Caseload January - June	5,069,342								5,069,342
OCS Disregard (one-time)	(279,162)	279,162							0
OCS Disregard (ongoing)	(275,213)	275,213							0
TANF 5 year Plan Move (DCF net-neutral)	15,000,000	(15,000,000)							0
Move VDOL MOU to admin (DCF net-neutral)	(219,317)				(690,663)				(909,980)
									0
									0
FY21 Subtotal of Increases/Decreases	19,292,784	(14,450,576)	0	0	(690,663)	5,197,333	0	0	9,348,878
FY21 Gov Recommended Addendum	22,361,264	6,133,482	0	0	3,542,024	5,197,333	154,177	2,527,441	39,915,721
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440080000	22,361,264	6,133,482	0	0	3,542,024	5,197,333	154,177	2,527,441	39,915,721

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP									
FY 2021 Governor Recommend		1,480,395			14,539,558				16,019,953
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
FY21 After Other Changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 Gov Recommended Addendum	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440090000	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
Approp #3440100000 - DCF - Office of Economic Opportunity									
FY 2021 Governor Recommend	11,270,113	57,990			4,423,154		1,153,497	202,488	17,107,242
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	11,270,113	57,990	0	0	4,423,154	0	1,153,497	202,488	17,107,242
FY21 After Other Changes									
Personal Services:									0
Revert Emergency Housing Initiative (Original FY21 Gov Rec)	(198,871)								(198,871)
Revert Emergency Housing initiative (Original FY21 Gov Rec)	(17,421)								(17,421)
									0
									0
Operating Expenses:									0
Internal Service Fund Reductions	(2,478)								(2,478)
									0
									0
Grants:									0
Revert Emergency Housing Initiative (Original FY21 Gov Rec)	(6,207,129)								(6,207,129)
									0
									0
FY21 Subtotal of Increases/Decreases	(6,425,899)	0	0	0	0	0	0	0	(6,425,899)
FY21 Gov Recommended Addendum	4,844,214	57,990	0	0	4,423,154	0	1,153,497	202,488	10,681,343
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440100000	4,844,214	57,990	0	0	4,423,154	0	1,153,497	202,488	10,681,343

FY21 Budget Development Addendum - DCF

GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Approp #3440110000 - DCF - OEO - Weatherization Assistance FY 2021 Governor Recommend		7,602,788			4,817,268				12,420,056
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	7,602,788	0	0	4,817,268	0	0	0	12,420,056
FY21 After Other Changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
Internal Service Fund Reductions		(1,675)							(1,675)
									0
Grants:									0
									0
									0
FY21 Subtotal of Increases/Decreases	0	(1,675)	0	0	0	0	0	0	(1,675)
FY21 Gov Recommended Addendum	0	7,601,113	0	0	4,817,268	0	0	0	12,418,381
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440110000	0	7,601,113	0	0	4,817,268	0	0	0	12,418,381

Approp #3440120000 - DCF - Woodside FY 2021 Governor Recommend		253,963							253,963
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	253,963	0	0	0	0	0	0	0	253,963
FY21 After Other Changes									
Personal Services:									0
Maintain operations at Woodside (Original FY21 Gov Rec)	5,067,248			97,000					5,164,248
Woodside Phasedown and Replacement	(1,260,805)								(1,260,805)
									0
Operating Expenses:									0
Maintain operations at Woodside (Original FY21 Gov Rec)	715,868								715,868
Internal Service Fund Reductions	(20,898)								(20,898)
									0
Grants:									0
Eliminate Mothballing for Woodside (Original FY21 Gov Rec)	(247,964)								(247,964)
									0
FY21 Subtotal of Increases/Decreases	4,253,449	0	0	97,000	0	0	0	0	4,350,449
FY21 Gov Recommended Addendum	4,507,412	0	0	97,000	0	0	0	0	4,604,412
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440120000	4,507,412	0	0	97,000	0	0	0	0	4,604,412

FY21 Budget Development Addendum - DCF

GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Approp #3440130000 - DCF - Disability Determination Services FY 2021 Governor Recommend	108,905				7,149,781				7,258,686
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	108,905	0	0	0	7,149,781	0	0	0	7,258,686
FY21 After Other Changes									
Personal Services:									0
Operating Expenses:									0
Internal Service Fund Reductions	(51)				(5,958)				(6,009)
									0
FY21 Subtotal of Increases/Decreases	(51)	0	0	0	(5,958)	0	0	0	(6,009)
FY21 Gov Recommended Addendum	108,854	0	0	0	7,143,823	0	0	0	7,252,677
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440130000	108,854	0	0	0	7,143,823	0	0	0	7,252,677

DCF FY21 Governor Recommend	147,711,701	37,439,337	0	743,185	159,658,075	0	55,848,960	11,890,623	413,291,881
DCF FY21 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DCF FY21 GovRec Total After Reductions and Other Changes	147,711,701	37,439,337	0	743,185	159,658,075	0	55,848,960	11,890,623	413,291,881
DCF FY21 Total Increases/Decreases	6,566,198	(1,452,251)	2,000,000	97,000	564,811	5,197,333	(1,922,296)	0	11,050,795
DCF FY21 Governor Recommend Addendum	154,277,899	35,987,086	2,000,000	840,185	160,222,886	5,197,333	53,926,664	11,890,623	424,342,676
DCF FY21 Total Legislative Changes	0	0	0	0	0	0	0	0	0
DCF FY21 Total As Passed	154,277,899	35,987,086	2,000,000	840,185	160,222,886	5,197,333	53,926,664	11,890,623	424,342,676

FY21 Budget Development Addendum - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3460010000 - DAIL Administration & Support FY 2021 Governor Recommend	17,597,066	1,390,457		1,066,284	19,521,494				39,575,301
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	17,597,066	1,390,457	0	1,066,284	19,521,494	0	0	0	39,575,301
FY21 After Other Changes									
Personal Services:									
Increase to Vacancy Savings	(105,699)								(105,699)
ISF Workers Comp - 505200	(7,190)				(9,008)				(16,198)
									0
									0
Operating Expenses:									0
ISF ADS - 516685	(8,500)				(10,651)				(19,151)
ISF DHR - 519006	(4,326)				(5,420)				(9,746)
ISF Fee for Space - 515010	(14,396)				(18,037)				(32,433)
ISF VISION - 516671	(8,444)				(10,580)				(19,024)
ISF General Liability Insurance - 516010	(1,875)				(2,349)				(4,224)
ISF - Property Insurance - 516000	(22,321)				(27,966)				(50,287)
Reduction to Travel - 518000	(14,023)				(10,977)				(25,000)
									0
									0
FY21 Subtotal of Increases/Decreases	(186,774)	0	0	0	(94,988)	0	0	0	(281,762)
FY21 Gov Recommended Addendum	17,410,292	1,390,457	0	1,066,284	19,426,506	0	0	0	39,293,539
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3460010000	17,410,292	1,390,457	0	1,066,284	19,426,506	0	0	0	39,293,539
Approp #3460020000 - DAIL Adv & Indept Liv Grants FY 2021 Governor Recommend	7,441,442				7,148,466		3,497,462	1,025,003	19,112,373
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	7,441,442	0	0	0	7,148,466	0	3,497,462	1,025,003	19,112,373
FY21 After Other Changes									
Grants:									
Additional utilization reduction Medicaid Attendant Services							(100,000)		(100,000)
Adult Day/Day Health Rehabilitation Services (reduction in services while facilities are closed) CRF funding sent to providers to offset (one-time)							(250,000)		(250,000)
									0
									0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	0	(350,000)	0	(350,000)
FY21 Gov Recommended Addendum	7,441,442	0	0	0	7,148,466	0	3,147,462	1,025,003	18,762,373
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3460020000	7,441,442	0	0	0	7,148,466	0	3,147,462	1,025,003	18,762,373

FY21 Budget Development Addendum - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3460030000 - DAIL - Blind and Visually Impaired									
FY 2021 Governor Recommend	389,154	223,450			743,853			305,000	1,661,457
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									0
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
FY21 After Other Changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 Gov Recommended Addendum	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3460030000	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
Approp #3460040000 - DAIL - Vocational Rehabilitation									
FY 2021 Governor Recommend	1,371,845				1,250,000	4,402,523			7,024,368
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									0
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	1,371,845	0	0	0	1,250,000	4,402,523	0	0	7,024,368
FY21 After Other Changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 Gov Recommended Addendum	1,371,845	0	0	0	1,250,000	4,402,523	0	0	7,024,368
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3460040000	1,371,845	0	0	0	1,250,000	4,402,523	0	0	7,024,368

FY21 Budget Development Addendum - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3460050000 - DAIL - Development Services									
FY 2021 Governor Recommend	155,125	15,463		45,000	359,857		232,296,414	3,568,596	236,440,455
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	155,125	15,463	0	45,000	359,857	0	232,296,414	3,568,596	236,440,455
FY21 After Other Changes									
Grants:									
Additional Budget-to-actuals realignment							(1,608,405)		(1,608,405)
									0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	0	(1,608,405)	0	(1,608,405)
FY21 Gov Recommended Addendum	155,125	15,463	0	45,000	359,857	0	230,688,009	3,568,596	234,832,050
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3460050000	155,125	15,463	0	45,000	359,857	0	230,688,009	3,568,596	234,832,050
Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver									
FY 2021 Governor Recommend							5,502,980		5,502,980
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	0	0	0	0	0	5,502,980	0	5,502,980
FY21 After Other Changes									
Grants:									
Additional utilization adjustment (approx. value of 5 consumers)							(350,000)		(350,000)
									0
									0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	0	(350,000)	0	(350,000)
FY21 Gov Recommended Addendum	0	0	0	0	0	0	5,152,980	0	5,152,980
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3460070000	0	0	0	0	0	0	5,152,980	0	5,152,980

FY21 Budget Development Addendum - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3460080000 - DAIL - Long Term Care FY 2021 Governor Recommend	498,579				2,083,333		219,794,618		222,376,530
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	498,579	0	0	0	2,083,333	0	219,794,618	0	222,376,530
FY21 After Other Changes									
Grants:									
Home & Community Based Services (HCBS) & Enhanced Residential Care (ERC) pressures - base budget shortfall (caseload & annual cost, approx 50/50 split between these two issues)							2,900,000		2,900,000
									0
									0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	0	2,900,000	0	2,900,000
FY21 Gov Recommended Addendum	498,579	0	0	0	2,083,333	0	222,694,618	0	225,276,530
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3460080000	498,579	0	0	0	2,083,333	0	222,694,618	0	225,276,530
DAIL FY21 Governor Recommend	27,453,211	1,629,370	0	2,361,284	34,259,526	0	461,091,474	4,898,599	531,693,464
DAIL FY21 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DAIL FY21 GovRec Total After Reductions and Other Changes	27,453,211	1,629,370	0	2,361,284	34,259,526	0	461,091,474	4,898,599	531,693,464
DAIL FY21 Total Increases/Decreases	(186,774)	0	0	0	(94,988)	0	591,595	0	309,833
DAIL FY21 Governor Recommend Addendum	27,266,437	1,629,370	0	2,361,284	34,164,538	0	461,683,069	4,898,599	532,003,297
DAIL FY21 Total Legislative Changes	0	0	0	0	0	0	0	0	0
DAIL FY21 Total As Passed	27,266,437	1,629,370	0	2,361,284	34,164,538	0	461,683,069	4,898,599	532,003,297

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3480001000 - Corrections - Administration										
FY 2021 Governor Recommend	3,299,929									3,299,929
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	3,299,929	0	0	0	0	0	0	0	0	3,299,929
FY21 After Other Changes										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 Gov Recommended Addendum	3,299,929	0	0	0	0	0	0	0	0	3,299,929
FY21 Legislative Changes										
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3480001000	3,299,929	0	0	0	0	0	0	0	0	3,299,929
Approp #3480002000 - Corrections - Parole Board										
FY 2021 Governor Recommend	437,297									437,297
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	437,297	0	0	0	0	0	0	0	0	437,297
FY21 After Other Changes										
Personal Services:										0
										0
Operating Expenses:										0
Base reduction related to travel expenses	(21,865)									(21,865)
										0
Grants:										0
										0
										0
FY21 Subtotal of Increases/Decreases	(21,865)	0	0	0	0	0	0	0	0	(21,865)
FY21 Gov Recommended Addendum	415,432	0	0	0	0	0	0	0	0	415,432
FY21 Legislative Changes										
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3480002000	415,432	0	0	0	0	0	0	0	0	415,432

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3480003000 - Corrections - Correctional Educ										
FY 2021 Governor Recommend		3,323,078		148,784						3,471,862
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	3,323,078	0	148,784	0	0	0	0	0	3,471,862
FY21 After Other Changes										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
										0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 Gov Recommended Addendum	0	3,323,078	0	148,784	0	0	0	0	0	3,471,862
FY21 Legislative Changes										
FY21 Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3480003000	0	3,323,078	0	148,784	0	0	0	0	0	3,471,862

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3480004000 - Correctional Services										
FY 2021 Governor Recommend	143,183,103	935,963		396,315		479,209		821,655	5,013,702	150,829,947
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	143,183,103	935,963	0	396,315	0	479,209	0	821,655	5,013,702	150,829,947
FY21 After Other Changes										
Personal Services:										
Technical Adjustment - Addition of 30 new Correctional Officer positions	1,860,912									1,860,912
Technical Adjustment - Vacancy savings related to 30 new Correctional Officer positions	(1,860,912)									(1,860,912)
Savings from Health Services Contract	(1,750,000)									(1,750,000)
Staff Substantially Dedicated to the COVID-19 Pandemic (one-time)							4,950,000			4,950,000
										0
										0
Operating Expenses:										0
Travel reductions	(75,000)									(75,000)
ISF Insurance Adjustments (includes Workers comp, General Liability, Auto Liability, Commercial, and Property)	(191,826)									(191,826)
ISF VISION	(68,721)									(68,721)
ISF ADS	(65,703)					(3,769)				(69,472)
ISF BGS Fee for Space	(236,322)									(236,322)
ISF DHR	(33,843)					(1,917)				(35,760)
										0
										0
										0
Grants:										0
Adjustment for Medicaid earnings	524,561							(524,561)		0
										0
										0
FY21 Subtotal of Increases/Decreases	(1,896,854)	0	0	0	0	(5,686)	4,950,000	(524,561)	0	2,522,899
FY21 Gov Recommended Addendum	141,286,249	935,963	0	396,315	0	473,523	4,950,000	297,094	5,013,702	153,352,846
FY21 Legislative Changes										
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3480004000	141,286,249	935,963	0	396,315	0	473,523	4,950,000	297,094	5,013,702	153,352,846

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #348006000 - Correctional Services - out-of-state beds										
FY 2021 Governor Recommend	6,000,744									6,000,744
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	6,000,744	0	0	0	0	0	0	0	0	6,000,744
FY21 After Other Changes										
Personal Services:										
(Reversal of FY21 Gov Rec proposal) Increase appropriation from 225 to 275 beds (BAA item)	(1,632,488)									(1,632,488)
(Reversal of FY21 Gov Rec proposal) Increase OOS beds by 16 (to accommodate in-state Marshal beds)	(434,232)									(434,232)
(Reversal of FY21 Gov Rec proposal) Revenue from additional 16 in-state Marshal beds	680,243									680,243
(Reversal of FY21 Gov Rec proposal) Revenue from increase to Marshal beds per	255,517									255,517
(Reversal of FY21 Gov Rec proposal) Fill Caledonia County Work Camp (CCWC) (reduces OOS by up to 50 beds)	1,356,975									1,356,975
Reduce appropriation from 225 to 206 beds	(586,155)									(586,155)
										0
										0
Operating expenses:										0
										0
										0
Grants:										0
										0
										0
										0
FY21 Subtotal of Increases/Decreases	(360,140)	0	0	0	0	0	0	0	0	(360,140)
FY21 Gov Recommended Addendum	5,640,604	0	0	0	0	0	0	0	0	5,640,604
FY21 Legislative Changes										
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 348006000	5,640,604	0	0	0	0	0	0	0	0	5,640,604
Approp #348005000 - Corr Facilities - Recreation										
FY 2021 Governor Recommend		882,550								882,550
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	882,550	0	0	0	0	0	0	0	882,550
FY21 After Other Changes										
Personal Services:										
										0
										0
										0
Operating Expenses:										0
										0
										0
Grants:										0
										0
										0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 Gov Recommended Addendum	0	882,550	0	0	0	0	0	0	0	882,550
FY21 Legislative Changes										
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 348005000	0	882,550	0	0	0	0	0	0	0	882,550

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3675001000 - Corr. - Vermont Offender Work Program										
FY 2021 Governor Recommend					1,930,685					1,930,685
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	0	0	0	1,930,685	0	0	0	0	1,930,685
FY21 After Other Changes										
Personal Services:										0
										0
										0
										0
Operating Expenses:										0
										0
										0
										0
Grants:										0
										0
										0
										0
FY21 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 Gov Recommended Addendum	0	0	0	0	1,930,685	0	0	0	0	1,930,685
FY21 Legislative Changes										
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3675001000	0	0	0	0	1,930,685	0	0	0	0	1,930,685
DOC FY21 Governor Recommend	152,921,073	5,141,591	0	545,099	1,930,685	479,209	0	821,655	5,013,702	166,853,014
DOC FY21 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
DOC FY21 GovRec Total After Reductions and Other Changes	152,921,073	5,141,591	0	545,099	1,930,685	479,209	0	821,655	5,013,702	166,853,014
DOC FY21 Total Increases/Decreases	(2,278,859)	0	0	0	0	(5,686)	4,950,000	(524,561)	0	2,140,894
DOC FY21 Governor Recommend Addendum	150,642,214	5,141,591	0	545,099	1,930,685	473,523	4,950,000	297,094	5,013,702	168,993,908
DOC FY21 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
DOC FY21 Total As Passed	150,642,214	5,141,591	0	545,099	1,930,685	473,523	4,950,000	297,094	5,013,702	168,993,908