

FY20 - Agency of Human Services - Summary

FY19 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)	291,743,356	27,993,482	20,299,373	284,480,725	28,584,696	-	-	972,847,663	-	-	453,000	1,626,402,295
DVHA - (page 7)	77,148,630	3,522,585	-	-	7,246,989	-	-	138,900,137	-	934,904,117	15,676,866	1,177,399,324
VDH - (page 10)	14,708,998	20,270,432	2,038,835	-	1,165,000	25,000	-	66,926,188	-	30,096,672	20,762,193	155,993,318
DMH - (page 13)	6,131,693	434,904	-	-	20,000	-	-	8,782,053	-	171,660,636	56,224,011	243,253,297
DCF - (page 15)	128,985,361	34,677,472	-	-	836,323	-	-	157,760,768	-	57,185,184	17,591,743	397,036,851
DAIL - (page 26)	25,774,472	1,629,370	-	-	2,361,284	-	-	30,956,282	-	226,698,282	5,440,546	292,860,236
DOC - (page 29)	146,660,642	1,492,336	-	-	545,099	-	1,973,584	470,962	-	-	5,387,869	156,530,492
<b>TOTAL AHS</b>	<b>691,153,152</b>	<b>90,020,581</b>	<b>22,338,208</b>	<b>284,480,725</b>	<b>40,759,391</b>	<b>25,000</b>	<b>1,973,584</b>	<b>1,376,644,053</b>	<b>-</b>	<b>1,420,544,891</b>	<b>121,536,228</b>	<b>4,049,475,813</b>

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	-	-	-	-	-	-	-	-	-	-	-	-
VDH	-	-	-	-	-	-	-	-	-	-	-	-
DMH	-	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL AHS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

FY20 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	291,743,356	27,993,482	20,299,373	284,480,725	28,584,696	-	-	972,847,663	-	-	453,000	1,626,402,295
DVHA	77,148,630	3,522,585	-	-	7,246,989	-	-	138,900,137	-	934,904,117	15,676,866	1,177,399,324
VDH	14,708,998	20,270,432	2,038,835	-	1,165,000	25,000	-	66,926,188	-	30,096,672	20,762,193	155,993,318
DMH	6,131,693	434,904	-	-	20,000	-	-	8,782,053	-	171,660,636	56,224,011	243,253,297
DCF	128,985,361	34,677,472	-	-	836,323	-	-	157,760,768	-	57,185,184	17,591,743	397,036,851
DAIL	25,774,472	1,629,370	-	-	2,361,284	-	-	30,956,282	-	226,698,282	5,440,546	292,860,236
DOC	146,660,642	1,492,336	-	-	545,099	-	1,973,584	470,962	-	-	5,387,869	156,530,492
<b>TOTAL AHS</b>	<b>691,153,152</b>	<b>90,020,581</b>	<b>22,338,208</b>	<b>284,480,725</b>	<b>40,759,391</b>	<b>25,000</b>	<b>1,973,584</b>	<b>1,376,644,053</b>	<b>-</b>	<b>1,420,544,891</b>	<b>121,536,228</b>	<b>4,049,475,813</b>

FY20 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	273,523,942	7,123,204	-	(267,565,224)	(1,734,936)	-	-	17,324,063	-	-	-	28,671,049
DVHA	1,104,654	2,573,523	-	-	295,613	-	-	6,859,055	-	11,733,027	142,968	22,708,840
VDH	264,672	904,891	-	-	71,325	-	-	3,947,003	-	(255,951)	492,106	5,424,046
DMH	1,563,216	750,000	-	-	53,248	-	-	350,337	-	21,636,494	(1,000,088)	23,353,207
DCF	8,143,085	1,002,560	-	-	1,761	-	-	(1,186,672)	-	(5,503,076)	-	2,457,658
DAIL	703,350	-	-	-	-	-	-	554,743	-	8,761,496	(541,947)	9,477,642
DOC	3,839,820	284,612	-	-	-	-	62,026	8,247	-	-	(374,167)	3,820,538
<b>TOTAL AHS</b>	<b>289,142,739</b>	<b>12,638,790</b>	<b>-</b>	<b>(267,565,224)</b>	<b>(1,312,989)</b>	<b>-</b>	<b>62,026</b>	<b>27,856,776</b>	<b>-</b>	<b>36,371,990</b>	<b>(1,281,128)</b>	<b>95,912,980</b>

FY20 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	565,267,298	35,116,686	20,299,373	16,915,501	26,849,760	-	-	990,171,726	-	-	453,000	1,655,073,344
DVHA	78,253,284	6,096,108	-	-	7,542,602	-	-	145,759,192	-	946,637,144	15,819,834	1,200,108,164
VDH	14,973,670	21,175,323	2,038,835	-	1,236,325	25,000	-	70,873,191	-	29,840,721	21,254,299	161,417,364
DMH	7,694,909	1,184,904	-	-	73,248	-	-	9,132,390	-	193,297,130	55,223,923	266,606,504
DCF	137,128,446	35,680,032	-	-	838,084	-	-	156,574,096	-	51,682,108	17,591,743	399,494,509
DAIL	26,477,822	1,629,370	-	-	2,361,284	-	-	31,511,025	-	235,459,778	4,898,599	302,337,878
DOC	150,500,462	1,776,948	-	-	545,099	-	2,035,610	479,209	-	-	5,013,702	160,351,030
<b>TOTAL AHS</b>	<b>980,295,891</b>	<b>102,659,371</b>	<b>22,338,208</b>	<b>16,915,501</b>	<b>39,446,402</b>	<b>25,000</b>	<b>2,035,610</b>	<b>1,404,500,829</b>	<b>-</b>	<b>1,456,916,881</b>	<b>120,255,100</b>	<b>4,145,388,793</b>

FY20 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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL AHS</b>	-	-	-	-	-	-	-	-	-	-	-	-

FY20 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	565,267,298	35,116,686	20,299,373	16,915,501	26,849,760	-	-	990,171,726	-	-	453,000	1,655,073,344
DVHA	78,253,284	6,096,108	-	-	7,542,602	-	-	145,759,192	-	946,637,144	15,819,834	1,200,108,164
VDH	14,973,670	21,175,323	2,038,835	-	1,236,325	25,000	-	70,873,191	-	29,840,721	21,254,299	161,417,364
DMH	7,694,909	1,184,904	-	-	73,248	-	-	9,132,390	-	193,297,130	55,223,923	266,606,504
DCF	137,128,446	35,680,032	-	-	838,084	-	-	156,574,096	-	51,682,108	17,591,743	399,494,509
DAIL	26,477,822	1,629,370	-	-	2,361,284	-	-	31,511,025	-	235,459,778	4,898,599	302,337,878
DOC	150,500,462	1,776,948	-	-	545,099	-	2,035,610	479,209	-	-	5,013,702	160,351,030
<b>TOTAL AHS</b>	<b>980,295,891</b>	<b>102,659,371</b>	<b>22,338,208</b>	<b>16,915,501</b>	<b>39,446,402</b>	<b>25,000</b>	<b>2,035,610</b>	<b>1,404,500,829</b>	<b>-</b>	<b>1,456,916,881</b>	<b>120,255,100</b>	<b>4,145,388,793</b>

FY20 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
<b>Sec B-300 Secretary's Office - As Passed FY19</b>	<b>7,387,754</b>	<b>91,017</b>			<b>1,210,833</b>	<b>16,056,135</b>			<b>453,000</b>	<b>25,198,739</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>7,387,754</b>	<b>91,017</b>	<b>0</b>	<b>0</b>	<b>1,210,833</b>	<b>16,056,135</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>25,198,739</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										
Salary and Fringe	(18,476)				13,496	8,024				3,044
Retirement rate change	38,357				3,800	55,088				97,245
Other Fringe rate change	(3,113)				(244)	(4,558)				(7,915)
Eliminate position thru attrition	(50,000)					(62,793)				(112,793)
Limited Service position swept (Change Management Director)					(10,950)	(98,552)				(109,502)
Adjust vacancy savings	(22,998)				27,589	323,648				328,239
Transfer 3 Change Management positions to DVHA (BAA item; AHS-net neutral)					(33,372)	(300,345)				(333,717)
Transfer 1 Admin Services Coord position to DVHA (BAA item; AHS net-neutral)					(10,050)	(90,445)				(100,495)
Transfer 1 Financial Administrator position to DCF (BAA item; AHS net-neutral)	(39,373)					(59,060)				(98,433)
Transfer AHS Investigators to DHR	(246,529)					(82,176)				(328,705)
Billback of AHS Investigators from DHR, including PayAct annualization (Other P/S)	255,876					85,294				341,170
Technical adjustment for VLA contract - HAC restoration missing Fed Funds (BAA item)						127,056				127,056
Workers Compensation allocation	5,898					5,899				11,797
										0
<b>Operating Expenses:</b>										0
ADS true-up (BAA item; AHS net-neutral)	(1,354,102)				(201,647)	(4,285,955)				(5,841,704)
VISTA training contributions (BAA item)		44,500								44,500
ADS allocation	8,187					8,187				16,374
ADS allocation technical adjustment (AHS net-neutral to DDC and HSB)	(2,184)					(4,803)				(6,987)
DHR allocation	(121)					(122)				(243)
DHR allocation technical adjustment (AHS net-neutral to DDC and HSB)	(1,460)					(3,210)				(4,670)
Fee for Space	(117,242)					(117,243)				(234,485)
VISION allocation	(4,310)					(4,311)				(8,621)
General Liability allocation	(755)					(756)				(1,511)
Other Insurance allocation	34					34				68
Technical Adjustment					(40,000)					(40,000)
<b>Grants:</b>										
Transfer Brattleboro Housing grant to DCF-ESD (AHS net-neutral)	(80,000)									(80,000)
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	1,994,866									1,994,866
										0
<b>FY20 Changes</b>	<b>362,555</b>	<b>44,500</b>	<b>0</b>	<b>0</b>	<b>(251,378)</b>	<b>(4,501,099)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,345,422)</b>
<b>FY20 Gov Recommended</b>	<b>7,750,309</b>	<b>135,517</b>	<b>0</b>	<b>0</b>	<b>959,455</b>	<b>11,555,036</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>20,853,317</b>
<b>FY20 Legislative Changes</b>										
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3400001000</b>	<b>7,750,309</b>	<b>135,517</b>	<b>0</b>	<b>0</b>	<b>959,455</b>	<b>11,555,036</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>20,853,317</b>

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec B-301: Secretary's Office Global Commitment - As Passed FY19</b>	<b>283,423,430</b>	<b>27,902,465</b>	<b>20,299,373</b>	<b>284,480,725</b>	<b>16,832,282</b>	<b>955,341,512</b>				<b>1,588,279,787</b>
<b>other changes:</b>										
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>283,423,430</b>	<b>27,902,465</b>	<b>20,299,373</b>	<b>284,480,725</b>	<b>16,832,282</b>	<b>955,341,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,588,279,787</b>
<b>FY19 after other changes</b>										
<b>Revenue and Non-departmental changes:</b>										<b>0</b>
SHCRF eboard adopted revenue (July 2018 estimate)	(5,765,478)			5,765,478						<b>0</b>
Base GF shortfall (do not rely on carryforward)	1,500,000									<b>1,500,000</b>
Base FMAP change	(1,281,185)					1,281,185				<b>0</b>
Base FMAP change childless New Adults	135,716					(135,716)				<b>0</b>
Childless New Adult caseload and utilization change	(2,983,384)					2,983,384				<b>0</b>
CHIP qualifying claims shortfall (BAA item)	1,464,503				(1,464,503)					<b>0</b>
Elimination of GMCB Investment - transition to Billback funding	(1,247,759)									<b>(1,247,759)</b>
Reduction to UVM Investment (2/3 of phasedown - \$1.355M gross)	(625,284)					(730,198)				<b>(1,355,482)</b>
Transition of SHCRF to GF per Act 11 Sec D.108 (BAA item)	273,330,702			(273,330,702)						<b>0</b>
										<b>0</b>
<b>CO - See AHS appropriations for items</b>	<b>0</b>					<b>0</b>	<b>(19,055)</b>			<b>(19,055)</b>
										<b>0</b>
<b>DVHA</b>										<b>0</b>
<b>DVHA GF impact - See DVHA for items, not including:</b>	<b>3,734,962</b>					<b>6,397,599</b>	<b>12,518</b>			<b>10,145,078</b>
Vermont Veterans Home	1,743,435									<b>1,743,435</b>
HIT fund reductions	1,190,566	(1,190,566)								<b>0</b>
										<b>0</b>
<b>VDH</b>										<b>0</b>
<b>VDH GF impact - See VDH for items</b>	<b>108,938</b>					<b>127,217</b>				<b>236,155</b>
										<b>0</b>
<b>DMH</b>										<b>0</b>
<b>DMH GF impact - See DMH for items</b>	<b>9,519,574</b>					<b>11,116,832</b>				<b>20,636,406</b>
Success Beyond Six local match (BAA item)	(8,257,270)	8,257,270								<b>0</b>
										<b>0</b>
<b>DCF</b>										<b>0</b>
<b>DCF GF impact - See DCF for items</b>	<b>(2,538,569)</b>					<b>(2,964,507)</b>				<b>(5,503,076)</b>
										<b>0</b>
<b>DAIL</b>										<b>0</b>
<b>DAIL GF impact - See DAIL for items</b>	<b>3,791,678</b>					<b>4,427,871</b>				<b>8,219,549</b>
										<b>0</b>
<b>DOC</b>										<b>0</b>
<b>DOC GF impact - See DOC for items</b>	<b>(172,603)</b>					<b>(201,564)</b>				<b>(374,167)</b>
										<b>0</b>
<b>VTHC funding back to SHCRF</b>				<b>(6,537)</b>			<b>6,537</b>			<b>0</b>
<b>VTHC funding back to GF</b>	<b>(6,537)</b>			<b>6,537</b>						<b>0</b>
										<b>0</b>
<b>FY20 Changes</b>	<b>273,642,005</b>	<b>7,066,704</b>	<b>0</b>	<b>(267,565,224)</b>	<b>(1,464,503)</b>	<b>22,302,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,981,084</b>
<b>FY20 Gov Recommended</b>	<b>557,065,435</b>	<b>34,969,169</b>	<b>20,299,373</b>	<b>16,915,501</b>	<b>15,367,779</b>	<b>977,643,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,622,260,871</b>
<b>FY20 Legislative Changes</b>										
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3400004000</b>	<b>557,065,435</b>	<b>34,969,169</b>	<b>20,299,373</b>	<b>16,915,501</b>	<b>15,367,779</b>	<b>977,643,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,622,260,871</b>

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>Rate Setting - As Passed FY19</b>	<b>506,706</b>					<b>506,706</b>				<b>1,013,412</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>506,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>506,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,013,412</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										
Transfer Rate Setting division to DVHA (BAA item; AHS net-neutral)	(458,334)					(458,334)				(916,668)
										0
<b>Operating Expenses:</b>										
Transfer Rate Setting division to DVHA (BAA item; AHS net-neutral)	(48,372)					(48,372)				(96,744)
										0
<b>Grants:</b>										
										0
<b>FY20 Changes</b>	<b>(506,706)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(506,706)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,013,412)</b>
FY20 Gov Recommended	0	0	0	0	0	0	0	0	0	0
FY20 Legislative Changes										
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3400008000	0	0	0	0	0	0	0	0	0	0
<b>Developmental Disabilities Council - As Passed FY19</b>						<b>623,336</b>				<b>623,336</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,336</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										
Salary and Fringe						6,239				6,239
Retirement rate change						6,192				6,192
Other Fringe rate change						(366)				(366)
										0
<b>Operating Expenses:</b>										
DHR allocation						168				168
DHR allocation technical adjustment (AHS net-neutral from AHSCO)						1,751				1,751
ADS allocation						1,118				1,118
ADS allocation technical adjustment (AHS net-neutral from AHSCO)						2,620				2,620
Grant donation - Leadership Series (BAA item)		12,000								12,000
										0
<b>Grants:</b>										
										0
<b>FY20 Changes</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,722</b>
FY20 Gov Recommended	0	12,000	0	0	0	641,058	0	0	0	653,058
FY20 Legislative Changes										
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3400009000	0	12,000	0	0	0	641,058	0	0	0	653,058

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>Human Services Board - As Passed FY19</b>	<b>425,466</b>				<b>41,581</b>	<b>319,974</b>				<b>787,021</b>
<b>other changes:</b>										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	425,466	0	0	0	41,581	319,974	0	0	0	787,021
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										
Salary and Fringe	19,134					(20,238)	6,952			5,848
Retirement rate change	2,765					1,828	94			4,687
Other Fringe rate change	(526)					(347)	(15)			(888)
										0
<b>Operating Expenses:</b>										
Fund split technical adjustment						26,086	(26,086)			0
DHR allocation	140					141				281
DHR allocation technical adjustment (AHS net-neutral from AHSCO)	1,460					1,459				2,919
ADS allocation	931					932				1,863
ADS allocation technical adjustment (AHS net-neutral from AHSCO)	2,184					2,183				4,367
<b>Grants:</b>										
VHC swap					(19,055)		19,055			0
										0
<b>FY20 Changes</b>	<b>26,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,055)</b>	<b>12,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,077</b>
FY20 Gov Recommended	451,554	0	0	0	22,526	332,018	0	0	0	806,098
<b>FY20 Legislative Changes</b>										
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3400010000	451,554	0	0	0	22,526	332,018	0	0	0	806,098
<b>AHS ADMINISTRATIVE FUND - As Passed FY19</b>					<b>10,500,000</b>					<b>10,500,000</b>
<b>other changes:</b>										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	0	0	0	10,500,000	0	0	0	0	10,500,000
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										
										0
<b>Operating Expenses:</b>										
										0
<b>Grants:</b>										
										0
<b>FY20 Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FY20 Gov Recommended	0	0	0	0	10,500,000	0	0	0	0	10,500,000
<b>FY20 Legislative Changes</b>										
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3400020000	0	0	0	0	10,500,000	0	0	0	0	10,500,000
<b>TOTAL FY19 AHS-CO Big Bill As Passed</b>	<b>291,743,356</b>	<b>27,993,482</b>	<b>20,299,373</b>	<b>284,480,725</b>	<b>28,584,696</b>	<b>972,847,663</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>1,626,402,295</b>
TOTAL FY19 AHS-CO Reductions & other changes	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FY20 AHS-CO Starting Point</b>	<b>291,743,356</b>	<b>27,993,482</b>	<b>20,299,373</b>	<b>284,480,725</b>	<b>28,584,696</b>	<b>972,847,663</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>1,626,402,295</b>
TOTAL FY20 AHS-CO Changes	273,523,942	7,123,204	0	(267,565,224)	(1,734,936)	17,324,063	0	0	0	28,671,049
<b>TOTAL FY20 AHS-CO Gov Recommend</b>	<b>565,267,298</b>	<b>35,116,686</b>	<b>20,299,373</b>	<b>16,915,501</b>	<b>26,849,760</b>	<b>990,171,726</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>1,655,073,344</b>
TOTAL FY20 AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FY20 AHS-CO As Passed</b>	<b>565,267,298</b>	<b>35,116,686</b>	<b>20,299,373</b>	<b>16,915,501</b>	<b>26,849,760</b>	<b>990,171,726</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>1,655,073,344</b>

FY20 Department Request - DVHA

	GF	SF	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DVHA Administration - As Passed FY19</b>	<b>26,674,061</b>	<b>3,522,585</b>		<b>7,246,989</b>	<b>118,955,295</b>			<b>6,795,089</b>	<b>163,194,019</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>26,674,061</b>	<b>3,522,585</b>	<b>0</b>	<b>7,246,989</b>	<b>118,955,295</b>	<b>0</b>	<b>0</b>	<b>6,795,089</b>	<b>163,194,019</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									
Salary Increases	(38,370)	(8,029)			682,384	(157,101)		(64,759)	414,125
Retirement Increases	12,960	85		173	32,465	700		1,054	47,437
Other Fringe Increases	11,762	80		164	30,555	658		992	44,211
Eliminate 6 positions thru attrition	(300,000)				(300,000)				(600,000)
Transfer Change Management Staff and Admin from AHS to DVHA (BAA item; AHS net-neutral)				43,422	390,792				434,214
Transfer Rate Setting from AHS to DVHA (BAA item; AHS net-neutral)	436,834				436,834				873,668
Transfer Rate Setting from AHS to DVHA (BAA item; AHS net-neutral) Contracts	21,500				21,500				43,000
Wex Premium Processing for SFY 2020 (renegotiated contract)	948,300				948,300				1,896,600
E&E M&O Contract Increase (BAA item)	690,812				2,122,177	168,261			2,981,250
MMIS M&O Contract Increases (non-certified modules) (BAA item)	490,201				490,201				980,402
Reduction of SFY2019 OneCare Vermont Accountable Care Organization Quality and Health Management Measurement Improvement Investment								(1,875,000)	(1,875,000)
VHC swap				12,518		(12,518)			0
Final Phasedown of HIT Investments		643,180						(643,180)	0
HIT Fair Share FMAP change impact		1,925,242			(1,925,242)				0
									0
<b>Operating Expenses:</b>									0
Transfer Rate Setting from AHS to DVHA (BAA item; AHS net-neutral)	48,372				48,372				96,744
ADS true-up from AHSCO (BAA item; AHS net-neutral)	186,473	12,965		239,336	2,776,120				3,214,894
Internal Service Fund Increases	39,412				39,412				78,824
									0
<b>Grants:</b>									0
<b>FY20 Changes</b>	<b>2,548,256</b>	<b>2,573,523</b>	<b>0</b>	<b>295,613</b>	<b>5,793,870</b>	<b>0</b>	<b>0</b>	<b>(2,580,893)</b>	<b>8,630,369</b>
<b>FY20 Gov Recommended</b>	<b>29,222,317</b>	<b>6,096,108</b>	<b>0</b>	<b>7,542,602</b>	<b>124,749,165</b>	<b>0</b>	<b>0</b>	<b>4,214,196</b>	<b>171,824,388</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3410010000</b>	<b>29,222,317</b>	<b>6,096,108</b>	<b>0</b>	<b>7,542,602</b>	<b>124,749,165</b>	<b>0</b>	<b>0</b>	<b>4,214,196</b>	<b>171,824,388</b>

FY20 Department Request - DVHA

	GF	SF	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DVHA Global Commitment - As Passed FY19</b>							<b>730,388,202</b>		<b>730,388,202</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	0	0	0	0	0	0	730,388,202	0	730,388,202
<b>FY19 after other changes</b>									
<b>Grants:</b>									
Medicaid Consensus Caseload and Utilization							5,282,698		5,282,698
Buy In							2,741,069		2,741,069
Transfer from DMH to support ABA Payment Model (BAA item; AHS net-neutral)							1,394,200		1,394,200
CIS from DCF (BAA item; AHS net-neutral)							262,508		262,508
Transfer to DCF for services moved into CIS bundle (BAA item; AHS net-neutral)							(203,709)		(203,709)
Transfer to DMH to support DA Payment Reform (BAA item; AHS net-neutral)							(5,480,209)		(5,480,209)
ASFCME - Collective Bargaining Agreement - Year 1 (BAA item)							229,826		229,826
ASFCME - Collective Bargaining Agreement - Year 2							240,041		240,041
Other Insurance - Commercial Policy WC premium reduction							(106,011)		(106,011)
									0
<b>FY20 Changes</b>	0	0	0	0	0	0	4,360,413	0	4,360,413
<b>FY20 Gov Recommended</b>	0	0	0	0	0	0	734,748,615	0	734,748,615
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0
<b>FY20 As Passed - Dept ID 3410015000</b>	0	0	0	0	0	0	734,748,615	0	734,748,615
<b>DVHA - Med Prog - LTC Waiver-As Passed FY19</b>							<b>204,515,915</b>		<b>204,515,915</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	0	0	0	0	0	0	204,515,915	0	204,515,915
<b>FY19 after other changes</b>									
<b>Traditional:</b>									0
Statutory Nursing Home rebase and inflationary rate increase (from Rate Setting)							5,831,086		5,831,086
Nursing Home Medicaid Bed Day decrease in utilization - 23,759 days @ \$210 per day							(4,989,295)		(4,989,295)
Home and Community Based caseload pressure 56 x \$31,958							1,789,648		1,789,648
ASFCME - Collective Bargaining Agreement - Year 1 (BAA item)							533,145		533,145
ASFCME - Collective Bargaining Agreement - Year 2							556,841		556,841
VVH rate increase and cost settlement for SFY18 (BAA item)							3,779,395		3,779,395
Other Insurance - Commercial Policy WC premium reduction							(128,206)		(128,206)
									0
<b>FY20 Changes</b>	0	0	0	0	0	0	7,372,614	0	7,372,614
<b>FY20 Gov Recommended</b>	0	0	0	0	0	0	211,888,529	0	211,888,529
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0
<b>FY20 As Passed - Dept ID 3410016000</b>	0	0	0	0	0	0	211,888,529	0	211,888,529



FY20 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DVHA - Medicaid Program - State Only - As Passed FY19</b>	<b>39,074,163</b>							<b>8,881,777</b>	<b>47,955,940</b>
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>39,074,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,881,777</b>	<b>47,955,940</b>
<b>FY19 after other changes</b>									
<b>Grants:</b>									
Medicaid Consensus Caseload and Utilization	279,716							2,737,350	3,017,066
Buy In								(13,489)	(13,489)
Clawback	(1,747,959)								(1,747,959)
									0
<b>FY20 Changes</b>	<b>(1,468,243)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,723,861</b>	<b>1,255,618</b>
<b>FY20 Gov Recommended</b>	<b>37,605,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,605,638</b>	<b>49,211,558</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3410017000</b>	<b>37,605,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,605,638</b>	<b>49,211,558</b>
<b>DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY19</b>	<b>11,400,406</b>				<b>19,944,842</b>				<b>31,345,248</b>
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>11,400,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,944,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,345,248</b>
<b>FY19 after other changes</b>									
<b>Grants:</b>									
Medicaid Consensus Caseload and Utilization	44,683				204,665				249,348
Buy In					952,319				952,319
Transfer to DMH to support DA Payment Reform (BAA item; AHS net-neutral)	(20,042)				(91,799)				(111,841)
									0
<b>FY20 Changes</b>	<b>24,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,065,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,826</b>
<b>FY20 Gov Recommended</b>	<b>11,425,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,010,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,435,074</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3410018000</b>	<b>11,425,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,010,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,435,074</b>
<b>TOTAL FY19 DVHA Big Bill As Passed</b>	<b>77,148,630</b>	<b>3,522,585</b>	<b>0</b>	<b>7,246,989</b>	<b>138,900,137</b>	<b>0</b>	<b>934,904,117</b>	<b>15,676,866</b>	<b>1,177,399,324</b>
<b>TOTAL FY19 DVHA Reductions &amp; other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY20 DVHA Starting Point</b>	<b>77,148,630</b>	<b>3,522,585</b>	<b>0</b>	<b>7,246,989</b>	<b>138,900,137</b>	<b>0</b>	<b>934,904,117</b>	<b>15,676,866</b>	<b>1,177,399,324</b>
<b>TOTAL FY20 DVHA ups &amp; downs</b>	<b>1,104,654</b>	<b>2,573,523</b>	<b>0</b>	<b>295,613</b>	<b>6,859,055</b>	<b>0</b>	<b>11,733,027</b>	<b>142,968</b>	<b>22,708,840</b>
<b>TOTAL FY20 DVHA Gov Recommended</b>	<b>78,253,284</b>	<b>6,096,108</b>	<b>0</b>	<b>7,542,602</b>	<b>145,759,192</b>	<b>0</b>	<b>946,637,144</b>	<b>15,819,834</b>	<b>1,200,108,164</b>
<b>TOTAL FY20 DVHA Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY20 DVHA As Passed</b>	<b>78,253,284</b>	<b>6,096,108</b>	<b>0</b>	<b>7,542,602</b>	<b>145,759,192</b>	<b>0</b>	<b>946,637,144</b>	<b>15,819,834</b>	<b>1,200,108,164</b>

FY20 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>VDH Admin &amp; Support - As Passed FY19</b>	<b>2,756,570</b>	<b>1,737,815</b>		<b>45,000</b>		<b>6,577,531</b>			<b>3,443,137</b>	<b>14,560,053</b>
<b>other changes:</b>										
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>2,756,570</b>	<b>1,737,815</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>6,577,531</b>	<b>0</b>	<b>0</b>	<b>3,443,137</b>	<b>14,560,053</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										
Salary and Fringe Increase	8,225	3,093				20,231		5,596		37,145
Retirement Contribution Increase	23,240	4,043				48,698		11,260		87,241
Other Fringe Decrease	(1,399)	(286)				(2,500)		(661)		(4,846)
ISF Charge Increase - Workers Compensation	3,909	330				9,691		2,011		15,941
Eliminate position thru attrition	(40,000)									(40,000)
<b>Operating Expenses:</b>										0
ADS true-up from AHSCO (BAA item; AHS net-neutral)	97,198	20,460				327,334		66,493		511,485
Net ISF Operating Expense Increases	26,933	39,044		1,218		147,429				214,624
Net Operating Expense Changes		20,000		45,000		(65,000)				0
<b>Grants:</b>										0
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	(6,859)							(17,260)		(24,119)
<b>FY20 Changes</b>	<b>111,247</b>	<b>86,684</b>	<b>0</b>	<b>46,218</b>	<b>0</b>	<b>485,883</b>	<b>0</b>	<b>0</b>	<b>67,439</b>	<b>797,471</b>
<b>FY20 Gov Recommended</b>	<b>2,867,817</b>	<b>1,824,499</b>	<b>0</b>	<b>91,218</b>	<b>0</b>	<b>7,063,414</b>	<b>0</b>	<b>0</b>	<b>3,510,576</b>	<b>15,357,524</b>
<b>FY20 Legislative Changes</b>										
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3420010000</b>	<b>2,867,817</b>	<b>1,824,499</b>	<b>0</b>	<b>91,218</b>	<b>0</b>	<b>7,063,414</b>	<b>0</b>	<b>0</b>	<b>3,510,576</b>	<b>15,357,524</b>

FY20 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>VDH Public Health - As Passed FY19</b>	<b>9,483,976</b>	<b>17,368,655</b>	<b>1,088,918</b>	<b>1,120,000</b>	<b>25,000</b>	<b>45,853,114</b>		<b>931,433</b>	<b>11,504,822</b>	<b>87,375,918</b>
other changes:										
Personal Services:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>9,483,976</b>	<b>17,368,655</b>	<b>1,088,918</b>	<b>1,120,000</b>	<b>25,000</b>	<b>45,853,114</b>	<b>0</b>	<b>931,433</b>	<b>11,504,822</b>	<b>87,375,918</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										
Salary and Fringe Increase - Existing Positions	67,849	354,357		17,808		393,479			274,549	1,108,042
Salary and Fringe Increase - Existing Positions (Capped Federal Funds)	200,000					(200,000)				0
Retirement Contribution Increase - Existing Positions	152,435	61,302		8,010		432,101		139,158		793,006
Other Fringe Decrease - Existing Positions	(8,246)	(3,478)		(573)		(28,738)		(7,116)		(48,151)
Salary and Fringe Increase - New Positions	157,436	5,208				406,264		36,876		605,784
Retirement Contribution Increase - New Positions	3,254	99				7,482		699		11,534
Other Fringe Decrease - New Positions	(33)	(6)				(39)		(39)		(117)
Net Personal Services Account Changes	153,031					(336,045)		112,014		(71,000)
Eliminate 8 positions thru attrition	(210,000)									(210,000)
										0
<b>Operating Expenses:</b>										
ISF Charge Decrease - Fee for Space	(6,951)	(5,490)		(138)		(6,551)		(19,460)		(38,590)
Net Operating Expense Account Changes	190,841					(286,260)		95,419		0
Opioid Antagonist Program - Naloxone		400,000								400,000
										0
<b>Grants:</b>										
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	(24,425)									(24,425)
										0
<b>FY20 Changes</b>	<b>675,191</b>	<b>811,992</b>	<b>0</b>	<b>25,107</b>	<b>0</b>	<b>381,693</b>	<b>0</b>	<b>0</b>	<b>632,100</b>	<b>2,526,083</b>
<b>FY20 Gov Recommended</b>	<b>10,159,167</b>	<b>18,180,647</b>	<b>1,088,918</b>	<b>1,145,107</b>	<b>25,000</b>	<b>46,234,807</b>	<b>0</b>	<b>931,433</b>	<b>12,136,922</b>	<b>89,902,001</b>
<b>FY20 Legislative Changes</b>										
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3420021000</b>	<b>10,159,167</b>	<b>18,180,647</b>	<b>1,088,918</b>	<b>1,145,107</b>	<b>25,000</b>	<b>46,234,807</b>	<b>0</b>	<b>931,433</b>	<b>12,136,922</b>	<b>89,902,001</b>

FY20 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>VDH Alcohol and Drug Abuse - As Passed FY19</b>	<b>2,468,452</b>	<b>1,163,962</b>	<b>949,917</b>			<b>14,495,543</b>		<b>29,165,239</b>	<b>5,814,234</b>	<b>54,057,347</b>
<b>other changes:</b>										
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>2,468,452</b>	<b>1,163,962</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>14,495,543</b>	<b>0</b>	<b>29,165,239</b>	<b>5,814,234</b>	<b>54,057,347</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										
Salary and Fringe Increase - Existing Positions	(52)	(16,871)				13,218				(3,705)
Retirement Contribution Increase - Existing Positions	12,023	6,557				57,983				76,563
Other Fringe Decrease - Existing Positions	(795)	(645)				(3,923)				(5,363)
Salary and Fringe Increase - New Position		16,865				49,482				66,347
Retirement Contribution Increase - New Positions		325				952				1,277
Other Fringe Decrease - New Positions		(16)				(47)				(63)
										0
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										0
Net grant account code changes	(414,872)					2,961,762			(207,433)	2,339,457
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	(118,070)							(255,951)		(374,021)
										0
<b>FY20 Changes</b>	<b>(521,766)</b>	<b>6,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,079,427</b>	<b>0</b>	<b>(255,951)</b>	<b>(207,433)</b>	<b>2,100,492</b>
<b>FY20 Gov Recommended</b>	<b>1,946,686</b>	<b>1,170,177</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>17,574,970</b>	<b>0</b>	<b>28,909,288</b>	<b>5,606,801</b>	<b>56,157,839</b>
<b>FY20 Legislative Changes</b>										
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3420060000</b>	<b>1,946,686</b>	<b>1,170,177</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>17,574,970</b>	<b>0</b>	<b>28,909,288</b>	<b>5,606,801</b>	<b>56,157,839</b>
<b>TOTAL FY19 VDH Big Bill As Passed</b>	<b>14,708,998</b>	<b>20,270,432</b>	<b>2,038,835</b>	<b>1,165,000</b>	<b>25,000</b>	<b>66,926,188</b>	<b>0</b>	<b>30,096,672</b>	<b>20,762,193</b>	<b>155,993,318</b>
<b>TOTAL FY19 VDH Reductions &amp; other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY20 VDH Starting Point</b>	<b>14,708,998</b>	<b>20,270,432</b>	<b>2,038,835</b>	<b>1,165,000</b>	<b>25,000</b>	<b>66,926,188</b>	<b>0</b>	<b>30,096,672</b>	<b>20,762,193</b>	<b>155,993,318</b>
<b>TOTAL FY20 VDH ups &amp; downs</b>	<b>264,672</b>	<b>904,891</b>	<b>0</b>	<b>71,325</b>	<b>0</b>	<b>3,947,003</b>	<b>0</b>	<b>(255,951)</b>	<b>492,106</b>	<b>5,424,046</b>
<b>TOTAL FY20 VDH Gov Recommended</b>	<b>14,973,670</b>	<b>21,175,323</b>	<b>2,038,835</b>	<b>1,236,325</b>	<b>25,000</b>	<b>70,873,191</b>	<b>0</b>	<b>29,840,721</b>	<b>21,254,299</b>	<b>161,417,364</b>
<b>TOTAL FY20 VDH Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY20 VDH As Passed</b>	<b>14,973,670</b>	<b>21,175,323</b>	<b>2,038,835</b>	<b>1,236,325</b>	<b>25,000</b>	<b>70,873,191</b>	<b>0</b>	<b>29,840,721</b>	<b>21,254,299</b>	<b>161,417,364</b>

FY20 Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>DMH Mental Health - As Passed FY19</b>	<b>6,131,693</b>	<b>434,904</b>	<b>20,000</b>	<b>8,782,053</b>		<b>171,660,636</b>	<b>56,224,011</b>	<b>243,253,297</b>
<b>other changes:</b>								
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>6,131,693</b>	<b>434,904</b>	<b>20,000</b>	<b>8,782,053</b>	<b>0</b>	<b>171,660,636</b>	<b>56,224,011</b>	<b>243,253,297</b>
<b>FY19 after other changes</b>								
<b>Personal Services:</b>								
Salary and Fringe Increases	(28,525)	(5,938)		36,746			140,109	142,392
Retirement Adjustment	49,942	6,250		43,838			365,056	465,086
Fringe Adjustment	(3,222)	(312)		(2,759)			(21,603)	(27,896)
Sheriff Transport Contracts (eliminate sheriff supervision for ED sitting) Based on FY18 spend (BAA item)						(529,646)	(52,383)	(582,029)
Physician Contract with UVMHC (BAA item)							214,558	214,558
Recognition of Additional Medicare Revenue (BAA item)		750,000					(750,000)	0
VPCH Contract increases (travel nurses) (BAA item)							750,000	750,000
Contract Savings	(32,147)			(31,970)			(91,862)	(155,979)
Internal Service Fund (Workers Comp)	9,168			9,118			158,403	176,689
								0
<b>Operating Expenses:</b>								
Internal Service Fund Increases	55,867			55,561			191,430	302,858
Operating Expense Savings	(81,413)						64,359	(17,054)
								0
<b>Grants:</b>								
HUD funding reduction - Howard Center Branches	120,076							120,076
Kids Residential Cost and Case Load Increases (BAA Item)	201,383					1,145,321	201,382	1,548,086
Room & Board phasedown	1,104,311						(1,104,311)	0
Adult CRT Enhanced Plans						534,810		534,810
Grant Savings	(49,333)			(49,063)			(30,513)	(128,909)
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)							(1,034,713)	(1,034,713)
								0
<b>AHS Net Neutral:</b>								
Success Beyond Six (BAA Item)						17,900,000		17,900,000
VDH MOU for Maternal Health grant - .5 position (BAA Item)			53,248					53,248
Move NCSS ABA funds back to DVHA (BAA Item)						(1,394,200)		(1,394,200)
ISB Funds back to DCF (BAA item)						(1,500,000)		(1,500,000)
ADS true-up from AHSCO (BAA item)	197,067			197,067				394,134
DVHA to DMH for Payment Reform (Kids, Adult and IFS case rates) (BAA Item)	20,042			91,799		5,480,209		5,592,050
								0

FY20 Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>Other FY20 Items</b>								0
Level 1 New Beds (January 2020 start 12 beds)							2,584,200	2,584,200
Request one-time funds since start date is unknown							(2,584,200)	(2,584,200)
<b>FY20 Changes</b>	1,563,216	750,000	53,248	350,337	0	21,636,494	(1,000,088)	23,353,207
<b>FY20 Gov Recommended</b>	7,694,909	1,184,904	73,248	9,132,390	0	193,297,130	55,223,923	266,606,504
<b>FY20 Legislative Changes</b>								
<b>FY20 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0
<b>FY20 As Passed - Dept ID 3150070000</b>	7,694,909	1,184,904	73,248	9,132,390	0	193,297,130	55,223,923	266,606,504
<b>TOTAL FY19 DMH Big Bill As Passed</b>	6,131,693	434,904	20,000	8,782,053	0	171,660,636	56,224,011	243,253,297
<b>TOTAL FY19 DMH Reductions &amp; other changes</b>	0	0	0	0	0	0	0	0
<b>TOTAL FY20 DMH Starting Point</b>	6,131,693	434,904	20,000	8,782,053	0	171,660,636	56,224,011	243,253,297
<b>TOTAL FY20 DMH ups &amp; downs</b>	1,563,216	750,000	53,248	350,337	0	21,636,494	(1,000,088)	23,353,207
<b>TOTAL FY20 DMH Gov Recommended</b>	7,694,909	1,184,904	73,248	9,132,390	0	193,297,130	55,223,923	266,606,504
<b>TOTAL FY20 DMH Legislative Changes</b>	0	0	0	0	0	0	0	0
<b>TOTAL FY20 DMH As Passed</b>	7,694,909	1,184,904	73,248	9,132,390	0	193,297,130	55,223,923	266,606,504

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Administration &amp; Support Serv - As Passed FY19</b>	<b>26,574,313</b>	<b>2,591,557</b>		<b>217,334</b>	<b>22,956,549</b>		<b>1,875,508</b>		<b>54,215,261</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>26,574,313</b>	<b>2,591,557</b>	<b>0</b>	<b>217,334</b>	<b>22,956,549</b>	<b>0</b>	<b>1,875,508</b>	<b>0</b>	<b>54,215,261</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									<b>0</b>
Annualization of Pay Act	197,066			549	114,856		7,887		<b>320,358</b>
Annualization of Pay Act (Capped federal funds)	178,797								<b>178,797</b>
Class RFR's Summer 2017	36,190			101	21,093		1,448		<b>58,832</b>
Class RFR's Summer 2017 (Capped federal funds)	32,835								<b>32,835</b>
Class RFR's Summer 2016	152,089			424	88,642		6,087		<b>247,242</b>
Class RFR's Summer 2016 (Capped federal funds)	137,990								<b>137,990</b>
Salary for 3 JFI positions					(150,521)				<b>(150,521)</b>
Fringe for 3 JFI positions					(119,011)				<b>(119,011)</b>
Salary for 2 LTS admin positions	(95,902)			(145)	(29,304)		(2,008)		<b>(127,359)</b>
Fringe for 2 LTS admin positions	(52,513)			(80)	(16,046)		(1,100)		<b>(69,739)</b>
Position 750921 Technical adjustment Salary	34,337				34,338				<b>68,675</b>
Position 750921 Technical adjustment Fringe	9,202				9,203				<b>18,405</b>
Fringe adjustments	85,740			265	46,132		3,800		<b>135,937</b>
Fringe Adjustments (capped federal funding)	86,141								<b>86,141</b>
Retirement Change	254,252			708	148,185		10,175		<b>413,320</b>
Retirement Change (capped federal funding)	230,682								<b>230,682</b>
Health Decrease	(27,236)			(76)	(15,874)		(1,090)		<b>(44,276)</b>
Health Decrease (capped federal funds)	(24,711)								<b>(24,711)</b>
Dental Increase	5,435			15	3,168		218		<b>8,836</b>
Dental Increase (capped federal funds)	4,931								<b>4,931</b>
EAP Increase	297				173		12		<b>482</b>
EAP Increase (capped federal funds)	270								<b>270</b>
Transfer of federal reporting position from AHS (BAA item; AHS net-neutral)	39,373				60,064				<b>99,437</b>
Change Crisis Fuel Benefit Determination to State Median Income	(175,000)	175,000							<b>0</b>
Reach Up staff SNAP Employment & Training funding shift	(1,484,913)				1,484,913				<b>0</b>
ISF Workers Comp	25,131				8,944		4,319		<b>38,394</b>
ADS true-up from AHSCO (BAA item; AHS net-neutral)	495,105				809,514		48,541		<b>1,353,160</b>
Increase vacancy savings	(150,298)								<b>(150,298)</b>
<b>Operating Expenses:</b>									<b>0</b>
JFI Grant End					(30,000)				<b>(30,000)</b>
ISF ADS allocation	244,380				64,603		36,530		<b>345,513</b>
ISF DHR	10,187				2,764		5		<b>12,956</b>
ISF Fee for Space	(16,892)				(6,030)		(2,914)		<b>(25,836)</b>
ISF VISION	8,494				3,023		1,460		<b>12,977</b>
ISF General Liability	(45,763)				(16,286)		(7,865)		<b>(69,914)</b>
ISF Other Insurance	408				146		70		<b>624</b>
Staff Aug - reduction of Race to the Top Grant					(128,223)				<b>(128,223)</b>
									<b>0</b>

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>Grants:</b>									0
JFI Grant End					(1,481,020)				(1,481,020)
VSNIIP Revenue Decline (BAA Item)		(60,000)							(60,000)
SNAP E&T grant move from OEO (DCF net-neutral)					54,500				54,500
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	(250,000)								(250,000)
LIHEAP/Weatherization Fund Shift	(600,000)	600,000							0
									0
<b>FY20 Changes</b>	<b>(653,896)</b>	<b>715,000</b>	<b>0</b>	<b>1,761</b>	<b>961,946</b>	<b>0</b>	<b>105,575</b>	<b>0</b>	<b>1,130,386</b>
<b>FY20 Gov Recommended</b>	<b>25,920,417</b>	<b>3,306,557</b>	<b>0</b>	<b>219,095</b>	<b>23,918,495</b>	<b>0</b>	<b>1,981,083</b>	<b>0</b>	<b>55,345,647</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3440010000</b>	<b>25,920,417</b>	<b>3,306,557</b>	<b>0</b>	<b>219,095</b>	<b>23,918,495</b>	<b>0</b>	<b>1,981,083</b>	<b>0</b>	<b>55,345,647</b>
<b>DCF - Family Services - As Passed FY19</b>	<b>36,682,377</b>	<b>967,587</b>		<b>134,389</b>	<b>27,125,458</b>		<b>39,752,569</b>	<b>9,001,660</b>	<b>113,664,040</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>36,682,377</b>	<b>967,587</b>	<b>0</b>	<b>134,389</b>	<b>27,125,458</b>	<b>0</b>	<b>39,752,569</b>	<b>9,001,660</b>	<b>113,664,040</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									0
Annualization of Pay Act	146,536				39,090		115,346		300,972
Annualization of Pay Act (capped federal funding)	108,346								108,346
Class RFR's Summer 2017	21,795				5,814		17,156		44,765
Class RFR's Summer 2017 (capped federal funding)	16,115								16,115
Class RFR's Summer 2016	445,566				118,859		350,728		915,153
Class RFR's Summer 2016 (capped federal funding)	329,445								329,445
Fund double filled positions Salary									0
Fund double filled positions Salary (capped federal funding)									0
Position 750921 Technical adjustment Salary	(34,337)				(34,338)				(68,675)
Position 750921 Technical adjustment Fringe	(9,202)				(9,203)				(18,405)
Fringe adjustments	22,331				12,705		10,335		45,371
Fringe adjustments (capped federal funding)	9,708								9,708
Retirement Increase	235,312				62,772		185,226		483,310
Retirement Increase (Capped federal funding)	173,987								173,987
Health Decrease	(21,925)				(5,849)		(17,259)		(45,033)
Health Decrease (capped federal funds)	(16,211)								(16,211)
Dental Increase	4,940				1,318		3,889		10,147
Dental Increase (capped federal funds)	3,653								3,653
EAP Increase	5				1		4		10
EAP Increase (capped federal funds)	3								3
Caseload driven overtime/call in/standby (BAA item)	262,253				38,676		189,263		490,192
Caseload driven temporary case aides (BAA item)	207,887				30,659		150,029		388,575
Caseload driven contracted temporary employees (BAA item)	28,253				4,167		20,389		52,809
Staffing Initiative	2,000,000								2,000,000
ISF Workers Comp	21,110				2,702		7,881		31,693
									0



FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>Operating Expenses:</b>									0
ISF DHR	15,440				1,977		5,764		23,181
ISF VISION	8,005				1,025		2,989		12,019
ISF General Liability	(38,440)				(4,921)		(14,351)		(57,712)
ISF Other Insurance	1,885				241		703		2,829
									0
<b>Grants:</b>									0
WCYSB/Spectrum grant shift to OEO (BAA item; DCF net-neutral)	(195,000)								(195,000)
Nurturing Parent grant shift to CDD (BAA item; DCF net-neutral)	(142,288)			(22,500)				(102,582)	(267,370)
Bring back on-deposit ISB & Laraway funding from DMH (BAA item; AHS net-neutral)							1,500,000		1,500,000
Adoption caseload ( Caseload 2230 to 2424; CPC 8729 to 8596.96) (BAA item)	757,227				616,134				1,373,361
GC Investment Phasedown Residential Room and Board	3,161,115						(3,161,115)		0
IV-E Adoption decrease due to audit finding (BAA item)	125,000				(125,000)				0
IV-E adjustments	469,710				(469,710)				0
Child Support Collections revenue decrease	90,000	(90,000)							0
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	(422,274)						457,700		35,426
									0
<b>FY20 Changes</b>	<b>7,785,950</b>	<b>(90,000)</b>	<b>0</b>	<b>(22,500)</b>	<b>287,119</b>	<b>0</b>	<b>(175,323)</b>	<b>(102,582)</b>	<b>7,682,664</b>
<b>FY20 Gov Recommended</b>	<b>44,468,327</b>	<b>877,587</b>	<b>0</b>	<b>111,889</b>	<b>27,412,577</b>	<b>0</b>	<b>39,577,246</b>	<b>8,899,078</b>	<b>121,346,704</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3440020000</b>	<b>44,468,327</b>	<b>877,587</b>	<b>0</b>	<b>111,889</b>	<b>27,412,577</b>	<b>0</b>	<b>39,577,246</b>	<b>8,899,078</b>	<b>121,346,704</b>

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Child Development - As Passed FY19</b>	<b>33,309,452</b>	<b>1,820,000</b>			<b>37,067,384</b>		<b>9,810,086</b>	<b>1,673,809</b>	<b>83,680,731</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>33,309,452</b>	<b>1,820,000</b>	<b>0</b>	<b>0</b>	<b>37,067,384</b>	<b>0</b>	<b>9,810,086</b>	<b>1,673,809</b>	<b>83,680,731</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									<b>0</b>
Annualization of Pay Act	1,331				896				2,227
Annualization of Pay Act (Capped federal funds)	40,016								40,016
Fringe adjustments	1,295				872				2,167
Fringe adjustments(capped federal funds)	38,943								38,943
Reduction of RTTT positions - Salary					(212,337)				(212,337)
Reduction of RTTT positions - Fringe					(89,031)				(89,031)
Increase of CCDF positions - Salary					144,144				144,144
Increase of CCDF positions - Fringe					92,628				92,628
Retirement	2,498				1,681				4,179
Retirement (capped federal funds)	75,128								75,128
Health Decrease	(253)				(171)				(424)
Health Decrease (capped federal funds)	(7,622)								(7,622)
Dental Increase	57				38				95
Dental Increase (capped federal funds)	1,711								1,711
EAP Increase	1				1				2
EAP Increase (capped federal funds)	44								44
Correction of Vacancy Rate					108,575				108,575
ISF Workers Comp	5,115				105				5,220
<b>Operating Expenses:</b>									<b>0</b>
ISF DHR	246				5				251
ISF VISION	4,475				92				4,567
ISF General Liability	(9,314)				(191)				(9,505)
ISF Other Insurance	64				1				65
<b>Grants:</b>									<b>0</b>
Nurturing Parent grant shift from FSD (DCF net neutral) (BAA item)	142,288			22,500				102,582	267,370
Subsidy caseload (BAA item)	(1,250,000)								(1,250,000)
Childcare transportation	128,221								128,221
Correction of Vacancy rate					(108,575)				(108,575)
Transfer GF for non-bundled CIS contract services now direct billed to DVHA (BAA item; DCF net-neutral)	(121,095)								(121,095)
Transfer in from DVHA GC for fee-for-service billings for Washington County Mental Health now bundled in CIS (BAA item; DCF net-neutral)							203,709		203,709
CIS under-utilization							(671,393)		(671,393)
CCDF technical correction					(236,772)				(236,772)
Race to the Top grant end					(3,625,300)				(3,625,300)
PCC Master Grant Expansion from RU Case Manager Reductions	800,000								800,000
Eliminate VT Child & Family Community Response Pilot	(350,000)								(350,000)
<b>FY20 Changes</b>	<b>(496,851)</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>(3,923,339)</b>	<b>0</b>	<b>(467,684)</b>	<b>102,582</b>	<b>(4,762,792)</b>
<b>FY20 Gov Recommended</b>	<b>32,812,601</b>	<b>1,820,000</b>	<b>0</b>	<b>22,500</b>	<b>33,144,045</b>	<b>0</b>	<b>9,342,402</b>	<b>1,776,391</b>	<b>78,917,939</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3440030000</b>	<b>32,812,601</b>	<b>1,820,000</b>	<b>0</b>	<b>22,500</b>	<b>33,144,045</b>	<b>0</b>	<b>9,342,402</b>	<b>1,776,391</b>	<b>78,917,939</b>

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Office of Child Support - As Passed FY19</b>	<b>3,811,164</b>	<b>455,719</b>		<b>387,600</b>	<b>9,369,401</b>				<b>14,023,884</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>3,811,164</b>	<b>455,719</b>	<b>0</b>	<b>387,600</b>	<b>9,369,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,023,884</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									<b>0</b>
Annualization of Pay Act	68,345				117,576				185,921
Fringe adjustments	43,044				74,063				117,107
Class RFR's Summer 2017	57,361				98,413				155,774
Retirement Increase	66,010				113,560				179,570
Health Decrease	(7,237)				(12,450)				(19,687)
Dental Increase	1,628				2,800				4,428
EAP Increase	40				70				110
IV-D reduction due to audit review (BAA item)	255,232				(255,232)				0
IV-D loss of Incentive	8,792				(8,792)				0
ISF WC	1,739				3,231				4,970
									0
<b>Operating Expenses:</b>									<b>0</b>
ISF DHR	2,163				4,019				6,182
ISF VISION	816				1,515				2,331
ISF GL	(3,167)				(5,883)				(9,050)
ISF OI	226				421				647
									0
<b>Grants:</b>									<b>0</b>
Loss of BICS federal award					(167,476)				(167,476)
									0
<b>FY20 Changes</b>	<b>494,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(34,165)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,827</b>
<b>FY20 Gov Recommended</b>	<b>4,306,156</b>	<b>455,719</b>	<b>0</b>	<b>387,600</b>	<b>9,335,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,484,711</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3440040000</b>	<b>4,306,156</b>	<b>455,719</b>	<b>0</b>	<b>387,600</b>	<b>9,335,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,484,711</b>
<b>DCF - Aid to Aged, Blind, and Disabled - As Passed FY19</b>	<b>9,649,899</b>							<b>3,900,330</b>	<b>13,550,229</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>9,649,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900,330</b>	<b>13,550,229</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									<b>0</b>
<b>Grants:</b>									<b>0</b>
Caseload Savings (BAA item)	(1,000,000)								(1,000,000)
									0
<b>FY20 Changes</b>	<b>(1,000,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,000,000)</b>
<b>FY20 Gov Recommended</b>	<b>8,649,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900,330</b>	<b>12,550,229</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3440050000</b>	<b>8,649,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900,330</b>	<b>12,550,229</b>

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - General Assistance - As Passed FY19</b>	<b>6,530,025</b>				<b>111,320</b>			<b>286,015</b>	<b>6,927,360</b>
<b>other changes:</b>									
FY19 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>6,530,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,320</b>	<b>0</b>	<b>0</b>	<b>286,015</b>	<b>6,927,360</b>
<b>FY19 after other changes</b>									
Personal Services:									0
Operating Expenses:									0
Grants:									0
									0
<b>FY20 Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 Gov Recommended</b>	<b>6,530,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,320</b>	<b>0</b>	<b>0</b>	<b>286,015</b>	<b>6,927,360</b>
<b>FY20 Legislative Changes</b>									0
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3440060000</b>	<b>6,530,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,320</b>	<b>0</b>	<b>0</b>	<b>286,015</b>	<b>6,927,360</b>
<b>DCF - 3SquaresVT - As Passed FY19</b>					<b>29,827,906</b>				<b>29,827,906</b>
<b>FY19 after other changes</b>									
Personal Services:									0
Operating Expenses:									0
Grants:									0
									0
<b>FY20 Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,827,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,827,906</b>
<b>FY20 Legislative Changes</b>									0
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3440070000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,827,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,827,906</b>

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Reach Up - As Passed FY19</b>	<b>6,423,546</b>	<b>21,024,984</b>			<b>2,342,220</b>		<b>154,177</b>	<b>2,527,441</b>	<b>32,472,368</b>
<b>other changes:</b>									
FY19 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>6,423,546</b>	<b>21,024,984</b>	<b>0</b>	<b>0</b>	<b>2,342,220</b>	<b>0</b>	<b>154,177</b>	<b>2,527,441</b>	<b>32,472,368</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									<b>0</b>
<b>Operating Expenses:</b>									<b>0</b>
<b>Grants:</b>									<b>0</b>
Reach Up caseload (Caseload 3684 to 3425; CPC 465.43 to 472.43) (BAA item)	(1,158,855)								(1,158,855)
Reach Ahead caseload (Caseload 417 to 314; CPC 40.74 to 38.40) (BAA item)	(59,287)								(59,287)
Revenue loss related to caseload decrease	98,000	(98,000)							0
Revenue Increase from Public Assistance and Food Stamp recoveries	(153,000)	153,000							0
VDOL INCREASE (BAA Item)					113,304				113,304
Reach Up Grant Savings	(340,087)								(340,087)
Reach Up PCC Case Manager Reduction	(1,600,000)								(1,600,000)
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	(184,445)								(184,445)
<b>FY20 Changes</b>	<b>(3,397,674)</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>113,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,229,370)</b>
<b>FY20 Gov Recommended</b>	<b>3,025,872</b>	<b>21,079,984</b>	<b>0</b>	<b>0</b>	<b>2,455,524</b>	<b>0</b>	<b>154,177</b>	<b>2,527,441</b>	<b>29,242,998</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3440080000</b>	<b>3,025,872</b>	<b>21,079,984</b>	<b>0</b>	<b>0</b>	<b>2,455,524</b>	<b>0</b>	<b>154,177</b>	<b>2,527,441</b>	<b>29,242,998</b>
<b>DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY19</b>		<b>1,434,217</b>			<b>13,585,736</b>				<b>15,019,953</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									<b>0</b>
<b>Operating Expenses:</b>									<b>0</b>
<b>Grants:</b>									<b>0</b>
LIHEAP Federal Award Adj					1,000,000				1,000,000
Change Crisis Fuel Benefit Determination to State Median Income		(175,000)			175,000				0
<b>FY20 Changes</b>	<b>0</b>	<b>(175,000)</b>	<b>0</b>	<b>0</b>	<b>1,175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>FY20 Gov Recommended</b>	<b>0</b>	<b>1,259,217</b>	<b>0</b>	<b>0</b>	<b>14,760,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,019,953</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3440090000</b>	<b>0</b>	<b>1,259,217</b>	<b>0</b>	<b>0</b>	<b>14,760,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,019,953</b>

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Office of Economic Opportunity - As Passed FY19</b>	<b>4,767,340</b>	<b>57,990</b>			<b>4,494,818</b>		<b>627,200</b>	<b>202,488</b>	<b>10,149,836</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>4,767,340</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>4,494,818</b>	<b>0</b>	<b>627,200</b>	<b>202,488</b>	<b>10,149,836</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									<b>0</b>
Annualization of Pay Act	7,473				183				7,656
Annualization of Pay Act (capped federal funds)	5,340								5,340
Fringe adjustments	71				2				73
Fringe adjustments (capped federal funds)	50								50
Retirement increase	5,446				134				5,580
Retirement increase (capped federal funds)	3,892								3,892
Health Decrease	(287.00)				(7.00)				(294)
Health Decrease (capped federal funds)	(205.00)								(205)
Dental Increase	52.00				1.00				53
Dental Increase (capped federal funds)	37.00								37
ISF Workers Comp	259								259
<b>Operating Expenses:</b>									<b>0</b>
ISF DHR	281								281
ISF VISION	531								531
ISF General Liability	(276)								(276)
<b>Grants:</b>									<b>0</b>
WCYSB/Spectrum grant shift from FSD (BAA item; DCF net-neutral)	195,000								195,000
Transfer Brattleboro Housing grant from AHSCO (AHS net-neutral)	80,000								80,000
SNAP E&T grant move to Admin					(71,977)				(71,977)
<b>FY20 Changes</b>	<b>297,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(71,664)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,000</b>
<b>FY20 Gov Recommended</b>	<b>5,065,004</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>4,423,154</b>	<b>0</b>	<b>627,200</b>	<b>202,488</b>	<b>10,375,836</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3440100000</b>	<b>5,065,004</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>4,423,154</b>	<b>0</b>	<b>627,200</b>	<b>202,488</b>	<b>10,375,836</b>

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - OEO - Weatherization Assistance - As Passed FY19</b>		<b>6,325,418</b>			<b>4,593,911</b>				<b>10,919,329</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	0	<b>6,325,418</b>	0	0	<b>4,593,911</b>	0	0	0	<b>10,919,329</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									0
Annualization of Pay Act		899			162				1,061
Class RFR Summer 2017		11,191			2,017				13,208
Fringe adjustments		(14,124)							(14,124)
Retirement Increase		5,663							5,663
Health Decrease		(572)							(572)
Dental Increase		123							123
EAP Increase		3							3
ISF Workers Comp		152							152
									0
<b>Operating Expenses:</b>									0
ISF DHR		168							168
ISF VISION		535							535
ISF General Liability		(276)							(276)
									0
<b>Grants:</b>									0
SF revenue increase		493,798							493,798
									0
<b>FY20 Changes</b>	0	<b>497,560</b>	0	0	<b>2,179</b>	0	0	0	<b>499,739</b>
<b>FY20 Gov Recommended</b>	0	<b>6,822,978</b>	0	0	<b>4,596,090</b>	0	0	0	<b>11,419,068</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	0	<b>0</b>	0	0	<b>0</b>	0	0	0	<b>0</b>
<b>FY20 As Passed - Dept ID 3440110000</b>	0	<b>6,822,978</b>	0	0	<b>4,596,090</b>	0	0	0	<b>11,419,068</b>

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Woodside - As Passed FY19</b>	<b>1,134,164</b>			<b>97,000</b>			<b>4,965,644</b>		<b>6,196,808</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>1,134,164</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>4,965,644</b>	<b>0</b>	<b>6,196,808</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									<b>0</b>
Annualization of Pay Act	185,474								185,474
Fringe adjustments	(40,702)								(40,702)
GF backfill due to inability to access Medicaid funding	4,965,644						(4,965,644)		0
Retirement Increase	88,587								88,587
Health Decrease	(7,723)								(7,723)
Dental increase	1,763								1,763
EAP increase	50								50
ISF Workers Comp	4,206								4,206
Increase vacancy savings	(90,000)								(90,000)
									0
<b>Operating Expenses:</b>									<b>0</b>
ISF DHR	8,512								8,512
ISF VISION	1,418								1,418
ISF General Liability	(8,254)								(8,254)
ISF Other Insurance	3								3
									0
<b>Grants:</b>									<b>0</b>
									0
<b>FY20 Changes</b>	<b>5,108,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,965,644)</b>	<b>0</b>	<b>143,334</b>
<b>FY20 Gov Recommended</b>	<b>6,243,142</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,340,142</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3440120000</b>	<b>6,243,142</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,340,142</b>



FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Disability Determination Services - As Passed FY19</b>	<b>103,081</b>				<b>6,286,065</b>				<b>6,389,146</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>103,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,286,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,389,146</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									<b>0</b>
Salary adjustments	1,597				123,203				<b>124,800</b>
Fringe adjustments	1,204				93,235				<b>94,439</b>
Class RFR Summer 2017	120				9,261				<b>9,381</b>
Retirement Increase	867				66,882				<b>67,749</b>
Health Decrease	(85)				(6,520)				<b>(6,605)</b>
Dental Increase	18				1,417				<b>1,435</b>
EAP Increase	1				37				<b>38</b>
ISF Workers Comp	51				3,955				<b>4,006</b>
									<b>0</b>
<b>Operating Expenses:</b>									<b>0</b>
ISF ADS allocation	192				14,841				<b>15,033</b>
ISF DHR	35				2,684				<b>2,719</b>
ISF VISION	15				1,152				<b>1,167</b>
ISF General Liability	(93)				(7,202)				<b>(7,295)</b>
ISF Other Insurance					3				<b>3</b>
									<b>0</b>
<b>FY20 Changes</b>	<b>3,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,870</b>
<b>FY20 Gov Recommended</b>	<b>107,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,589,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,696,016</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3440130000</b>	<b>107,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,589,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,696,016</b>
<b>TOTAL FY19 DCF Big Bill As Passed</b>	<b>128,985,361</b>	<b>34,677,472</b>	<b>0</b>	<b>836,323</b>	<b>157,760,768</b>	<b>0</b>	<b>57,185,184</b>	<b>17,591,743</b>	<b>397,036,851</b>
<b>TOTAL FY19 DCF Reductions &amp; other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY20 DCF Starting Point</b>	<b>128,985,361</b>	<b>34,677,472</b>	<b>0</b>	<b>836,323</b>	<b>157,760,768</b>	<b>0</b>	<b>57,185,184</b>	<b>17,591,743</b>	<b>397,036,851</b>
<b>TOTAL FY20 DCF ups &amp; downs</b>	<b>8,143,085</b>	<b>1,002,560</b>	<b>0</b>	<b>1,761</b>	<b>(1,186,672)</b>	<b>0</b>	<b>(5,503,076)</b>	<b>0</b>	<b>2,457,658</b>
<b>TOTAL FY20 DCF Gov Recommended</b>	<b>137,128,446</b>	<b>35,680,032</b>	<b>0</b>	<b>838,084</b>	<b>156,574,096</b>	<b>0</b>	<b>51,682,108</b>	<b>17,591,743</b>	<b>399,494,509</b>
<b>TOTAL FY20 DCF Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY20 DCF As Passed</b>	<b>137,128,446</b>	<b>35,680,032</b>	<b>0</b>	<b>838,084</b>	<b>156,574,096</b>	<b>0</b>	<b>51,682,108</b>	<b>17,591,743</b>	<b>399,494,509</b>

FY20 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DAIL Administration &amp; Support - As Passed FY19</b>	<b>16,304,973</b>	<b>1,390,457</b>		<b>1,066,284</b>	<b>18,301,583</b>				<b>37,063,297</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>16,304,973</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>18,301,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,063,297</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									
Salary Increase	142,819				211,262				354,081
Other Fringe - due to changes other than rates	51,642				53,902				105,544
Retirement rate change	244,963				303,333				548,296
Other Fringe - due to rate changes	(17,371)				(18,131)				(35,502)
Capped federal funds - Salary & Fringe	119,376				(119,376)				0
ISF Workers Comp - 505200	16,794				15,504				32,298
									0
<b>Operating Expenses:</b>									0
ADS true-up from AHSCO (BAA item; AHS net-neutral)	74,268				42,837				117,105
ISF ADS - 516685	53,542				49,425				102,967
ISF DHR - 519006	7,603				7,019				14,622
ISF Fee for Space - 515010	8,526				7,872				16,398
ISF VISION - 516671	6,020				5,558				11,578
ISF General Liability Insurance - 516010	(4,832)				(4,462)				(9,294)
									0
<b>FY20 Changes</b>	<b>703,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>554,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,258,093</b>
<b>FY20 Gov Recommended</b>	<b>17,008,323</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>18,856,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,321,390</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3460010000</b>	<b>17,008,323</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>18,856,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,321,390</b>
<b>DAIL Adv &amp; Indept Liv Grants - As Passed FY19</b>	<b>7,553,375</b>				<b>7,148,466</b>		<b>3,799,113</b>	<b>1,566,950</b>	<b>20,067,904</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>7,553,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,148,466</b>	<b>0</b>	<b>3,799,113</b>	<b>1,566,950</b>	<b>20,067,904</b>
<b>FY19 after other changes</b>									
<b>Grants:</b>									
Utilization adjustment Attendant Services Program Medicaid							(150,000)		(150,000)
ASFCME Collective Bargaining Agreement Year 1 (BAA item)							65,300		65,300
ASFCME CBA - Year 2							68,203		68,203
Reduction to GC Investment - SASH Grant								(541,947)	(541,947)
Other Insurance - Commercial Policy WC premium reduction							(6,378)		(6,378)
									0
<b>FY20 Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,875)</b>	<b>(541,947)</b>	<b>(564,822)</b>
<b>FY20 Gov Recommended</b>	<b>7,553,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,148,466</b>	<b>0</b>	<b>3,776,238</b>	<b>1,025,003</b>	<b>19,503,082</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3460020000</b>	<b>7,553,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,148,466</b>	<b>0</b>	<b>3,776,238</b>	<b>1,025,003</b>	<b>19,503,082</b>

FY20 Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DAIL - Blind and Visually Impaired - As Passed FY19	389,154	223,450			593,853			245,000	1,451,457
other changes:									0
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	389,154	223,450	0	0	593,853	0	0	245,000	1,451,457
FY19 after other changes									
Personal Services:									
BAA Item - Budget Neutral - GC - MCO increase to Vermont Association for the Blind and Visually Impaired. (from GC - MCO Severely Functionally Impaired (SFI) Funds).								60,000	60,000
BAA Item - budget neutral - moving Independent Living Part B to DBVI from VR					150,000				150,000
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY20 Changes	0	0	0	0	150,000	0	0	60,000	210,000
FY20 Gov Recommended	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3460030000	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457

DAIL - Vocational Rehabilitation - As Passed FY19	1,371,845				1,250,000	4,552,523			7,174,368
other changes:									0
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	1,371,845	0	0	0	1,250,000	4,552,523	0	0	7,174,368
FY19 after other changes									
Personal Services:									
									0
Operating Expenses:									0
									0
Grants:									0
BAA Item - budget neutral - moving Independent Living Part B to DBVI from VR						(150,000)			(150,000)
									0
FY20 Changes	0	0	0	0	(150,000)	0	0	0	(150,000)
FY20 Gov Recommended	1,371,845	0	0	0	1,250,000	4,402,523	0	0	7,024,368
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3460040000	1,371,845	0	0	0	1,250,000	4,402,523	0	0	7,024,368

FY20 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DAIL - Development Services - As Passed FY19</b>	<b>155,125</b>	<b>15,463</b>		<b>45,000</b>	<b>359,857</b>		<b>216,893,944</b>	<b>3,628,596</b>	<b>221,097,985</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>155,125</b>	<b>15,463</b>	<b>0</b>	<b>45,000</b>	<b>359,857</b>	<b>0</b>	<b>216,893,944</b>	<b>3,628,596</b>	<b>221,097,985</b>
<b>FY19 after other changes</b>									
<b>Grants:</b>									
BAA Item - Budget Neutral - GC MCO Decrease to Severely Functionally Impaired (SFI) budget that resided for DAIL in the DS approp. Corresponding increase in DBVI Grants for Vermont Association for the Blind and Visually Impaired								(60,000)	(60,000)
DS Caseload (including High School Graduates) 373 individuals @ \$37,588 \$14,020,324 adjust for Equity Fund (-\$6,398,899)							7,621,425		7,621,425
DS Public Safety/Act 248 Caseload 18 individuals @ \$74,122							1,334,196		1,334,196
DS Caseload utilization trend adjustment							(541,947)		(541,947)
Other Insurance - Commercial Policy WC premium reduction							(218,842)		(218,842)
ASFCME Collective Bargaining Agreement Year 1 (BAA item)							793,688		793,688
ASFCME - Collective Bargaining Agreement Year 2							828,964		828,964
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)							(707,945)		(707,945)
									0
<b>FY20 Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,109,539</b>	<b>(60,000)</b>	<b>9,049,539</b>
<b>FY20 Gov Recommended</b>	<b>155,125</b>	<b>15,463</b>	<b>0</b>	<b>45,000</b>	<b>359,857</b>	<b>0</b>	<b>226,003,483</b>	<b>3,568,596</b>	<b>230,147,524</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3460050000</b>	<b>155,125</b>	<b>15,463</b>	<b>0</b>	<b>45,000</b>	<b>359,857</b>	<b>0</b>	<b>226,003,483</b>	<b>3,568,596</b>	<b>230,147,524</b>
<b>DAIL - TBI, Home &amp; Comm. Based Waiver - As Passed FY19</b>							<b>6,005,225</b>		<b>6,005,225</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,005,225</b>	<b>0</b>	<b>6,005,225</b>
<b>FY19 after other changes</b>									
<b>Grants:</b>									
Utilization trend decrease							(325,168)		(325,168)
									0
<b>FY20 Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(325,168)</b>	<b>0</b>	<b>(325,168)</b>
<b>FY20 Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,680,057</b>	<b>0</b>	<b>5,680,057</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3460070000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,680,057</b>	<b>0</b>	<b>5,680,057</b>
<b>TOTAL FY19 DAIL Big Bill As Passed</b>	<b>25,774,472</b>	<b>1,629,370</b>	<b>0</b>	<b>2,361,284</b>	<b>30,956,282</b>	<b>0</b>	<b>226,698,282</b>	<b>5,440,546</b>	<b>292,860,236</b>
<b>TOTAL FY19 DAIL Reductions &amp; other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY20 DAIL Starting Point</b>	<b>25,774,472</b>	<b>1,629,370</b>	<b>0</b>	<b>2,361,284</b>	<b>30,956,282</b>	<b>0</b>	<b>226,698,282</b>	<b>5,440,546</b>	<b>292,860,236</b>
<b>TOTAL FY20 DAIL ups &amp; downs</b>	<b>703,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>554,743</b>	<b>0</b>	<b>8,761,496</b>	<b>(541,947)</b>	<b>9,477,642</b>
<b>TOTAL FY20 DAIL Gov Recommended</b>	<b>26,477,822</b>	<b>1,629,370</b>	<b>0</b>	<b>2,361,284</b>	<b>31,511,025</b>	<b>0</b>	<b>235,459,778</b>	<b>4,898,599</b>	<b>302,337,878</b>
<b>TOTAL FY20 DAIL Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY20 DAIL As Passed</b>	<b>26,477,822</b>	<b>1,629,370</b>	<b>0</b>	<b>2,361,284</b>	<b>31,511,025</b>	<b>0</b>	<b>235,459,778</b>	<b>4,898,599</b>	<b>302,337,878</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Corrections - Administration - As Passed FY19</b>	<b>3,186,464</b>								<b>3,186,464</b>
<b>other changes:</b>									
FY19 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>3,186,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,186,464</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									
Salary Increase	119,275								119,275
Retirement rate change	45,930								45,930
Other Fringe - rate changes	(4,529)								(4,529)
<b>Operating Expenses:</b>									0
									0
<b>Grants:</b>									0
									0
<b>FY20 Changes</b>	<b>160,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,676</b>
<b>FY20 Gov Recommended</b>	<b>3,347,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,347,140</b>
<b>FY20 Legislative Changes</b>									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
<b>FY20 As Passed - Dept ID 3480001000</b>	<b>3,347,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,347,140</b>
<b>Corrections - Parole Board - As Passed FY19</b>	<b>381,926</b>								<b>381,926</b>
<b>other changes:</b>									
FY19 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>381,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>381,926</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									
Salary Increase	28,676								28,676
Retirement rate change	4,570								4,570
Other Fringe - rate changes	(172)								(172)
<b>Operating Expenses:</b>									0
									0
<b>Grants:</b>									0
									0
<b>FY20 Changes</b>	<b>33,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,074</b>
<b>FY20 Gov Recommended</b>	<b>415,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,000</b>
<b>FY20 Legislative Changes</b>									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
<b>FY20 As Passed - Dept ID 3480002000</b>	<b>415,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,000</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Corrections - Correctional Educ - As Passed FY19</b>	<b>3,268,466</b>			<b>148,784</b>					<b>3,417,250</b>
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>3,268,466</b>	<b>0</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,417,250</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									
Salary Increase	132,876								132,876
Retirement rate change	66,190								66,190
Other Fringe - rate changes	(4,924)								(4,924)
<b>Operating Expenses:</b>									0
									0
<b>Grants:</b>									0
									0
<b>FY20 Changes</b>	<b>194,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,142</b>
<b>FY20 Gov Recommended</b>	<b>3,462,608</b>	<b>0</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,611,392</b>
<b>FY20 Legislative Changes</b>									
FY20 Legislative Changes	0	0	0	0	0	0	0	0	0
<b>FY20 As Passed - Dept ID 3480003000</b>	<b>3,462,608</b>	<b>0</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,611,392</b>

FY20 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Correctional Services - As Passed FY19</b>	<b>132,472,462</b>	<b>629,963</b>		<b>396,315</b>		<b>470,962</b>		<b>5,387,869</b>	<b>139,357,571</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>132,472,462</b>	<b>629,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>139,357,571</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									
Salary Increase	2,293,376								2,293,376
Retirement rate change	1,195,917					8,790			1,204,707
Other Fringe - rate changes	(108,190)					(543)			(108,733)
Portion of Salary and Fringe Increase related to individual position reclassification	441,410								441,410
CO I and II Reclassifications (BAA item)	2,279,431								2,279,431
Eliminate 5 positions thru attrition	(516,000)								(516,000)
Personal Services contract reductions	(800,000)								(800,000)
Offender Management System annual support and maintenance increase	6,731								6,731
Technical adjustment for SRRIP grant	(457,815)					457,815			0
Increase supervision fees (offset of GF operating expenses)	(300,000)	300,000							0
									0
<b>Operating Expenses:</b>									0
Energy and Utilities CPI	27,104								27,104
Facility Food CPI	12,479								12,479
Water and Sewer (info from towns)	(13,452)								(13,452)
ADS true-up from AHSCO (BAA item; AHS net-neutral)	250,926								250,926
Technical adjustment for SRRIP grant	457,815					(457,815)			0
									0
<b>Internal Service Funds:</b>									0
ISF Insurance Adjustments (includes Workers comp, General Liability, Auto Liability, Commercial, and Property)	278,282								278,282
ISF VISION	50,004								50,004
ISF ADS	384,826								384,826
ISF BGS Fee for Space	(650,599)								(650,599)
ISF DHR	58,932								58,932
									0
<b>Grants:</b>									0
GC Investment Phasedown								(100,000)	(100,000)
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	(270,010)								(270,010)
Grant reductions	(44,674)							(274,167)	(318,841)
									0
<b>FY20 Changes</b>	<b>4,576,493</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,247</b>	<b>0</b>	<b>(374,167)</b>	<b>4,510,573</b>
<b>FY20 Gov Recommended</b>	<b>137,048,955</b>	<b>929,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>479,209</b>	<b>0</b>	<b>5,013,702</b>	<b>143,868,144</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3480004000</b>	<b>137,048,955</b>	<b>929,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>479,209</b>	<b>0</b>	<b>5,013,702</b>	<b>143,868,144</b>

FY20 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Correctional Services - out-of-state beds - As Passed FY19</b>	<b>7,351,324</b>								<b>7,351,324</b>
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>7,351,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,351,324</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									
Reduce appropriation from 268 to 225 beds	(1,124,565)								(1,124,565)
									0
<b>Operating expenses:</b>									
									0
<b>Grants:</b>									
									0
<b>FY20 Changes</b>	<b>(1,124,565)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,124,565)</b>
<b>FY20 Gov Recommended</b>	<b>6,226,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,226,759</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3480006000</b>	<b>6,226,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,226,759</b>
<b>Corr Facilities - Recreation - As Passed FY19</b>		<b>862,373</b>							<b>862,373</b>
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>0</b>	<b>862,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>862,373</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									
Salary Increase		(21,273)							(21,273)
Retirement rate change		6,627							6,627
Other Fringe - rate changes		(742)							(742)
									0
<b>Operating Expenses:</b>									
									0
<b>Grants:</b>									
									0
<b>FY20 Changes</b>	<b>0</b>	<b>(15,388)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,388)</b>
<b>FY20 Gov Recommended</b>	<b>0</b>	<b>846,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>846,985</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3480005000</b>	<b>0</b>	<b>846,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>846,985</b>



FY20 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Corr.-Vermont Offender Work Program-As Passed FY19</b>					<b>1,973,584</b>				<b>1,973,584</b>
other changes:									
<b>Total after FY19 other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,973,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,973,584</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									
Salary and Fringe Increase					62,026				62,026
									0
<b>Operating Expenses:</b>									0
									0
<b>Grants:</b>									0
									0
<b>FY20 Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,026</b>
<b>FY20 Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,035,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,035,610</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3675001000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,035,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,035,610</b>
<b>TOTAL FY19 DOC Big Bill As Passed</b>	<b>146,660,642</b>	<b>1,492,336</b>	<b>0</b>	<b>545,099</b>	<b>1,973,584</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>156,530,492</b>
<b>TOTAL FY19 DOC Reductions &amp; other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY20 DOC Starting Point</b>	<b>146,660,642</b>	<b>1,492,336</b>	<b>0</b>	<b>545,099</b>	<b>1,973,584</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>156,530,492</b>
<b>TOTAL FY20 DOC ups &amp; downs</b>	<b>3,839,820</b>	<b>284,612</b>	<b>0</b>	<b>0</b>	<b>62,026</b>	<b>8,247</b>	<b>0</b>	<b>(374,167)</b>	<b>3,820,538</b>
<b>TOTAL FY20 DOC Gov Recommended</b>	<b>150,500,462</b>	<b>1,776,948</b>	<b>0</b>	<b>545,099</b>	<b>2,035,610</b>	<b>479,209</b>	<b>0</b>	<b>5,013,702</b>	<b>160,351,030</b>
<b>TOTAL FY20 DOC Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY20 DOC As Passed</b>	<b>150,500,462</b>	<b>1,776,948</b>	<b>0</b>	<b>545,099</b>	<b>2,035,610</b>	<b>479,209</b>	<b>0</b>	<b>5,013,702</b>	<b>160,351,030</b>