

FY20 - Agency of Human Services - Summary

FY20 Appropriated Big Bill As Passed	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	565,678,432	35,116,686	21,049,373	21,101,110	26,769,760	-	-	996,126,091	-	-	453,000	1,666,294,452
DVHA - (page 6)	86,418,348	6,096,108	-	-	4,522,390	-	-	145,905,980	-	726,338,972	21,199,170	990,480,968
VDH - (page 9)	14,973,670	21,225,323	2,038,835	-	1,236,325	25,000	-	70,873,191	-	29,840,721	21,254,299	161,467,364
DMH - (page 11)	7,699,658	1,684,904	-	-	73,248	-	-	9,132,390	-	198,566,492	56,509,550	273,666,242
DCF - (page 12)	148,192,181	35,669,996	-	-	838,084	-	-	159,496,264	-	57,602,303	15,051,738	416,850,566
DAIL - (page 20)	26,588,855	1,629,370	-	-	2,361,284	-	-	33,309,339	-	456,009,635	5,440,546	525,339,029
DOC - (page 24)	153,457,938	1,782,948	-	-	545,099	-	2,035,610	479,209	-	-	5,013,702	163,314,506
<b>TOTAL AHS</b>	<b>1,003,009,082</b>	<b>103,205,335</b>	<b>23,088,208</b>	<b>21,101,110</b>	<b>36,346,190</b>	<b>25,000</b>	<b>2,035,610</b>	<b>1,415,322,464</b>	<b>-</b>	<b>1,468,358,123</b>	<b>124,922,005</b>	<b>4,197,413,127</b>

State-wide other changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	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 BAA Starting Point

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	565,678,432	35,116,686	21,049,373	21,101,110	26,769,760	-	-	996,126,091	-	-	453,000	1,666,294,452
DVHA	86,418,348	6,096,108	-	-	4,522,390	-	-	145,905,980	-	726,338,972	21,199,170	990,480,968
VDH	14,973,670	21,225,323	2,038,835	-	1,236,325	25,000	-	70,873,191	-	29,840,721	21,254,299	161,467,364
DMH	7,699,658	1,684,904	-	-	73,248	-	-	9,132,390	-	198,566,492	56,509,550	273,666,242
DCF	148,192,181	35,669,996	-	-	838,084	-	-	159,496,264	-	57,602,303	15,051,738	416,850,566
DAIL	26,588,855	1,629,370	-	-	2,361,284	-	-	33,309,339	-	456,009,635	5,440,546	525,339,029
DOC	153,457,938	1,782,948	-	-	545,099	-	2,035,610	479,209	-	-	5,013,702	163,314,506
<b>TOTAL AHS</b>	<b>1,003,009,082</b>	<b>103,205,335</b>	<b>23,088,208</b>	<b>21,101,110</b>	<b>36,346,190</b>	<b>25,000</b>	<b>2,035,610</b>	<b>1,415,322,464</b>	<b>-</b>	<b>1,468,358,123</b>	<b>124,922,005</b>	<b>4,197,413,127</b>

FY20 BAA changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	(43,576,537)	-	-	1,500,000	10,000,000	-	-	(6,130,115)	6,117,944	-	-	(32,088,708)
DVHA	(3,141,847)	-	-	-	27,278	-	-	94,163	-	(7,046,986)	(1,937,505)	(12,004,897)
VDH	-	-	-	-	-	-	-	-	-	(1,222,161)	-	(1,222,161)
DMH	-	(204,369)	-	-	-	-	-	1,073,253	-	-	-	868,884
DCF	-	-	-	-	-	-	-	6,744,133	-	-	-	6,744,133
DAIL	-	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL AHS</b>	<b>(46,718,384)</b>	<b>(204,369)</b>	<b>-</b>	<b>1,500,000</b>	<b>10,027,278</b>	<b>-</b>	<b>-</b>	<b>1,781,434</b>	<b>6,117,944</b>	<b>(8,269,147)</b>	<b>(1,937,505)</b>	<b>(37,702,749)</b>

FY20 BAA Gov Recommend

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	522,101,895	35,116,686	21,049,373	22,601,110	36,769,760	-	-	989,995,976	6,117,944	-	453,000	1,634,205,744
DVHA	83,276,501	6,096,108	-	-	4,549,668	-	-	146,000,143	-	719,291,986	19,261,665	978,476,071
VDH	14,973,670	21,225,323	2,038,835	-	1,236,325	25,000	-	70,873,191	-	28,618,560	21,254,299	160,245,203
DMH	7,699,658	1,480,535	-	-	73,248	-	-	10,205,643	-	198,566,492	56,509,550	274,535,126
DCF	148,192,181	35,669,996	-	-	838,084	-	-	166,240,397	-	57,602,303	15,051,738	423,594,699
DAIL	26,588,855	1,629,370	-	-	2,361,284	-	-	33,309,339	-	456,009,635	5,440,546	525,339,029
DOC	153,457,938	1,782,948	-	-	545,099	-	2,035,610	479,209	-	-	5,013,702	163,314,506
<b>TOTAL AHS</b>	<b>956,290,698</b>	<b>103,000,966</b>	<b>23,088,208</b>	<b>22,601,110</b>	<b>46,373,468</b>	<b>25,000</b>	<b>2,035,610</b>	<b>1,417,103,898</b>	<b>6,117,944</b>	<b>1,460,088,976</b>	<b>122,984,500</b>	<b>4,159,710,378</b>

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

FY20 BAA 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	522,101,895	35,116,686	21,049,373	22,601,110	36,769,760	-	-	989,995,976	6,117,944	-	453,000	1,634,205,744
DVHA	83,276,501	6,096,108	-	-	4,549,668	-	-	146,000,143	-	719,291,986	19,261,665	978,476,071
VDH	14,973,670	21,225,323	2,038,835	-	1,236,325	25,000	-	70,873,191	-	28,618,560	21,254,299	160,245,203
DMH	7,699,658	1,480,535	-	-	73,248	-	-	10,205,643	-	198,566,492	56,509,550	274,535,126
DCF	148,192,181	35,669,996	-	-	838,084	-	-	166,240,397	-	57,602,303	15,051,738	423,594,699
DAIL	26,588,855	1,629,370	-	-	2,361,284	-	-	33,309,339	-	456,009,635	5,440,546	525,339,029
DOC	153,457,938	1,782,948	-	-	545,099	-	2,035,610	479,209	-	-	5,013,702	163,314,506
<b>TOTAL AHS</b>	<b>956,290,698</b>	<b>103,000,966</b>	<b>23,088,208</b>	<b>22,601,110</b>	<b>46,373,468</b>	<b>25,000</b>	<b>2,035,610</b>	<b>1,417,103,898</b>	<b>6,117,944</b>	<b>1,460,088,976</b>	<b>122,984,500</b>	<b>4,159,710,378</b>

	GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec B-300 Secretary's Office - As Passed FY20</b>	<b>8,008,063</b>	<b>135,517</b>			<b>889,455</b>	<b>11,580,036</b>	<b>0</b>		<b>453,000</b>	<b>21,066,071</b>
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	8,008,063	135,517	0	0	889,455	11,580,036	0	0	453,000	21,066,071
<b>FY20 after other changes</b>										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	8,008,063	135,517	0	0	889,455	11,580,036	0	0	453,000	21,066,071
FY20 BAA Legislative Changes										
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3400001000	8,008,063	135,517	0	0	889,455	11,580,036	0	0	453,000	21,066,071

	GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec B-300.1 AHS COVID-19 Response - As Passed FY20</b>										<b>0</b>
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	0	0	0	0	0	0	0	0	0
<b>FY20 after other changes</b>										
Personal Services:										0
										0
Operating Expenses:										0
Food Assistance							1,761,000			1,761,000
Isolation Housing and Recovery (rent, staffing, security, supplies, telemedicine)							4,356,944			4,356,944
Grants:										0
										0
FY20 BAA Changes	0	0	0	0	0	0	6,117,944	0	0	6,117,944
FY20 BAA Gov Recommended	0	0	0	0	0	0	6,117,944	0	0	6,117,944
FY20 BAA Legislative Changes										
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3400001000	0	0	0	0	0	0	6,117,944	0	0	6,117,944

GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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<b>Sec B-301: Secretary's Office Global Commitment - As Passed FY20</b>	557,208,815	34,969,169	21,049,373	21,101,110	15,367,779	983,572,979	0			1,633,269,225
<b>other changes:</b>										
<b>Revenue and Non-departmental changes:</b>										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	557,208,815	34,969,169	21,049,373	21,101,110	15,367,779	983,572,979	0	0	0	1,633,269,225
<b>FY20 after other changes</b>										
<b>Grants:</b>										0
<b>Revenue and Non-departmental changes:</b>										0
6.2% FMAP bump	(38,000,000)									(38,000,000)
Leverage SHCRF revenue - recoveries	(1,500,000)			1,500,000						0
NBR Placeholder to Aid in Anticipated Closeout Challenges					10,000,000					10,000,000
										0
										0
<b>CO - See AHS appropriations for items</b>	0					0				0
										0
<b>DVHA</b>										0
<b>DVHA GF impact - See DVHA for items, not including:</b>	(3,588,406)					(5,396,085)				(8,984,491)
										0
<b>VDH</b>										0
<b>VDH GF impact - See VDH for items</b>	(488,131)					(734,030)				(1,222,161)
										0
<b>DMH</b>										0
<b>DMH GF impact - See DMH for items</b>	0					0				0
										0
<b>DCF</b>										0
<b>DCF GF impact - See DCF for items</b>	0					0				0
										0
<b>DAIL</b>										0
<b>DAIL GF impact - See DAIL for items</b>	0					0				0
										0
										0
<b>DOC</b>										0
<b>DOC GF impact - See DOC for items</b>	0					0				0
										0
				0						0
				0						0
										0
<b>FY20 BAA Changes</b>	(43,576,537)	0	0	1,500,000	10,000,000	(6,130,115)	0	0	0	(38,206,652)
<b>FY20 BAA Gov Recommended</b>	513,632,278	34,969,169	21,049,373	22,601,110	25,367,779	977,442,864	0	0	0	1,595,062,573
<b>FY20 BAA Legislative Changes</b>										
<b>FY20 BAA Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>FY20 BAA As Passed - Dept ID 3400004000</b>	513,632,278	34,969,169	21,049,373	22,601,110	25,367,779	977,442,864	0	0	0	1,595,062,573

	GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
<b>Developmental Disabilities Council - As Passed FY20</b>		12,000				641,058				653,058
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	12,000	0	0	0	641,058	0	0	0	653,058
<b>FY20 after other changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	0	12,000	0	0	0	641,058	0	0	0	653,058
FY20 BAA Legislative Changes										
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3400009000	0	12,000	0	0	0	641,058	0	0	0	653,058
<b>Human Services Board - As Passed FY20</b>	461,554				12,526	332,018				806,098
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	461,554	0	0	0	12,526	332,018	0	0	0	806,098
<b>FY20 after other changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	461,554	0	0	0	12,526	332,018	0	0	0	806,098
FY20 BAA Legislative Changes										
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3400010000	461,554	0	0	0	12,526	332,018	0	0	0	806,098
<b>AHS ADMINISTRATIVE FUND - As Passed FY20</b>					10,500,000					10,500,000
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	0	0	0	10,500,000	0	0	0	0	10,500,000
<b>FY20 after other changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	0	0	0	0	10,500,000	0	0	0	0	10,500,000
FY20 BAA Legislative Changes										
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3400020000	0	0	0	0	10,500,000	0	0	0	0	10,500,000
<b>TOTAL FY20 AHS-CO Big Bill As Passed</b>	565,678,432	35,116,686	21,049,373	21,101,110	26,769,760	996,126,091	0	0	453,000	1,666,294,452
<b>TOTAL FY20 AHS-CO Reductions &amp; other changes</b>	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FY20 BAA AHS-CO Starting Point</b>	565,678,432	35,116,686	21,049,373	21,101,110	26,769,760	996,126,091	0	0	453,000	1,666,294,452
<b>TOTAL FY20 BAA AHS-CO Changes</b>	(43,576,537)	0	0	1,500,000	10,000,000	(6,130,115)	6,117,944	0	0	(32,088,708)
<b>TOTAL FY20 BAA AHS-CO Gov Recommend</b>	522,101,895	35,116,686	21,049,373	22,601,110	36,769,760	989,995,976	6,117,944	0	453,000	1,634,205,744
<b>TOTAL FY20 BAA AHS-CO Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FY20 BAA AHS-CO As Passed</b>	522,101,895	35,116,686	21,049,373	22,601,110	36,769,760	989,995,976	6,117,944	0	453,000	1,634,205,744

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>DVHA Administration - As Passed FY20</b>	<b>32,242,529</b>	<b>6,096,108</b>		<b>4,522,390</b>	<b>124,749,165</b>	<b>0</b>		<b>9,369,215</b>	<b>176,979,407</b>
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	<b>32,242,529</b>	<b>6,096,108</b>	<b>0</b>	<b>4,522,390</b>	<b>124,749,165</b>	<b>0</b>	<b>0</b>	<b>9,369,215</b>	<b>176,979,407</b>
<b>FY20 after other changes</b>									
<b>Personal Services:</b>									
Move 4 employees to VDOL for 2 pay periods	(13,639)			27,278	(13,639)				0
									0
<b>Operating Expenses:</b>									
									0
									0
<b>Grants:</b>									
									0
									0
<b>FY20 BAA Changes</b>	<b>(13,639)</b>	<b>0</b>	<b>0</b>	<b>27,278</b>	<b>(13,639)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 BAA Gov Recommended</b>	<b>32,228,890</b>	<b>6,096,108</b>	<b>0</b>	<b>4,549,668</b>	<b>124,735,526</b>	<b>0</b>	<b>0</b>	<b>9,369,215</b>	<b>176,979,407</b>
<b>FY20 BAA Legislative Changes</b>									
<b>FY20 BAA 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 BAA As Passed - Dept ID 3410010000</b>	<b>32,228,890</b>	<b>6,096,108</b>	<b>0</b>	<b>4,549,668</b>	<b>124,735,526</b>	<b>0</b>	<b>0</b>	<b>9,369,215</b>	<b>176,979,407</b>
<b>DVHA Global Commitment - As Passed FY20</b>						<b>0</b>	<b>726,338,972</b>		<b>726,338,972</b>
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>726,338,972</b>	<b>0</b>	<b>726,338,972</b>
<b>FY20 after other changes</b>									
<b>Grants:</b>									
GC reduction due to COVID-19; 17% reduction in claim submissions FFS April - June							(7,046,986)		(7,046,986)
									0
									0
<b>FY20 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,046,986)</b>	<b>0</b>	<b>(7,046,986)</b>
<b>FY20 BAA Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>719,291,986</b>	<b>0</b>	<b>719,291,986</b>
<b>FY20 BAA Legislative Changes</b>									
<b>FY20 BAA 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 BAA As Passed - Dept ID 3410015000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>719,291,986</b>	<b>0</b>	<b>719,291,986</b>

GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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DVHA - Med Prog - LTC Waiver-As Passed FY20									0
other changes:									
Grants:									
									0
									0
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	0	0	0	0	0	0	0	0
FY20 after other changes									
Traditional:									0
									0
									0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	0	0	0	0	0	0	0	0	0
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3410016000	0	0	0	0	0	0	0	0	0

DVHA - Medicaid Program - State Only - As Passed FY20									42,034,845	11,829,955	53,864,800
other changes:											
FY20 after other changes	0	0	0	0	0	0	0	0	0	0	
Total after FY20 other changes	42,034,845	0	0	0	0	0	0	0	11,829,955	53,864,800	
FY20 after other changes											
Grants:											
Assistive Community Care Services (ACCS) Placement Stabilization	47,995									47,995	
IMD reduction due to COVID-19; ~26% reduction in claim submissions FFS March - June									(1,937,505)	(1,937,505)	
State Only reduction due to COVID-19; 17% reduction in claim submissions FFS April - June	(2,932,218)								0	(2,932,218)	
New Uninsured Population for COVID 19 Testing only per the CARES Act					85,500					85,500	
										0	
FY20 BAA Changes	(2,884,223)	0	0	0	85,500	0	0	0	(1,937,505)	(4,736,228)	
FY20 BAA Gov Recommended	39,150,622	0	0	0	85,500	0	0	0	9,892,450	49,128,572	
FY20 BAA Legislative Changes											
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	
FY20 BAA As Passed - Dept ID 3410017000	39,150,622	0	0	0	85,500	0	0	0	9,892,450	49,128,572	

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY20</b>	<b>12,140,974</b>				<b>21,156,815</b>	<b>0</b>			<b>33,297,789</b>
other changes:									
<b>FY20 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 FY20 other changes</b>	<b>12,140,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,156,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,297,789</b>
<b>FY20 after other changes</b>									
<b>Grants:</b>									
CHIP reduction due to COVID-19; 17% reduction in claim submissions FFS April - June	(36,489)				(185,194)				(221,683)
CHIP FMAP Increase QE0320 & QE0620 during National State Emergency, 6.2%	(207,496)				207,496				0
									0
									0
<b>FY20 BAA Changes</b>	<b>(243,985)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(221,683)</b>
<b>FY20 BAA Gov Recommended</b>	<b>11,896,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,179,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,076,106</b>
<b>FY20 BAA Legislative Changes</b>									
<b>FY20 BAA 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 BAA As Passed - Dept ID 3410018000</b>	<b>11,896,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,179,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,076,106</b>
<b>TOTAL FY20 DVHA Big Bill As Passed</b>	<b>86,418,348</b>	<b>6,096,108</b>	<b>0</b>	<b>4,522,390</b>	<b>145,905,980</b>	<b>0</b>	<b>726,338,972</b>	<b>21,199,170</b>	<b>990,480,968</b>
<b>TOTAL FY20 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 BAA DVHA Starting Point</b>	<b>86,418,348</b>	<b>6,096,108</b>	<b>0</b>	<b>4,522,390</b>	<b>145,905,980</b>	<b>0</b>	<b>726,338,972</b>	<b>21,199,170</b>	<b>990,480,968</b>
<b>TOTAL FY20 BAA DVHA ups &amp; downs</b>	<b>(3,141,847)</b>	<b>0</b>	<b>0</b>	<b>27,278</b>	<b>94,163</b>	<b>0</b>	<b>(7,046,986)</b>	<b>(1,937,505)</b>	<b>(12,004,897)</b>
<b>TOTAL FY20 BAA DVHA Gov Recommended</b>	<b>83,276,501</b>	<b>6,096,108</b>	<b>0</b>	<b>4,549,668</b>	<b>146,000,143</b>	<b>0</b>	<b>719,291,986</b>	<b>19,261,665</b>	<b>978,476,071</b>
<b>TOTAL FY20 BAA 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 BAA DVHA As Passed</b>	<b>83,276,501</b>	<b>6,096,108</b>	<b>0</b>	<b>4,549,668</b>	<b>146,000,143</b>	<b>0</b>	<b>719,291,986</b>	<b>19,261,665</b>	<b>978,476,071</b>



FY20 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
<b>VDH Admin &amp; Support - As Passed FY20</b>	<b>2,867,817</b>	<b>1,824,499</b>		<b>91,218</b>		<b>7,063,414</b>			<b>3,510,576</b>	<b>15,357,524</b>
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</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 after other changes</b>										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
<b>FY20 BAA 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 BAA 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 BAA Legislative Changes</b>										
<b>FY20 BAA 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 BAA 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>
<b>VDH Public Health - As Passed FY20</b>	<b>10,159,167</b>	<b>18,230,647</b>	<b>1,088,918</b>	<b>1,145,107</b>	<b>25,000</b>	<b>46,234,807</b>		<b>931,433</b>	<b>12,136,922</b>	<b>89,952,001</b>
other changes:										
Personal Services:										0
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	<b>10,159,167</b>	<b>18,230,647</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>89,952,001</b>
<b>FY20 after other changes</b>										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
<b>FY20 BAA 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 BAA Gov Recommended</b>	<b>10,159,167</b>	<b>18,230,647</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>89,952,001</b>
<b>FY20 BAA Legislative Changes</b>										
<b>FY20 BAA 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 BAA As Passed - Dept ID 3420021000</b>	<b>10,159,167</b>	<b>18,230,647</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>89,952,001</b>

FY20 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
<b>VDH Alcohol and Drug Abuse - As Passed FY20</b>	<b>1,946,686</b>	<b>1,170,177</b>	<b>949,917</b>			<b>17,574,970</b>		<b>28,909,288</b>	<b>5,606,801</b>	<b>56,157,839</b>
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</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 after other changes</b>										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
GC FFS reduction; Substance Use Disorder Prospective Payments to Providers								(1,222,161)		(1,222,161)
										0
<b>FY20 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,222,161)</b>	<b>0</b>	<b>(1,222,161)</b>
<b>FY20 BAA 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>27,687,127</b>	<b>5,606,801</b>	<b>54,935,678</b>
<b>FY20 BAA Legislative Changes</b>										
<b>FY20 BAA 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 BAA 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>27,687,127</b>	<b>5,606,801</b>	<b>54,935,678</b>
<b>TOTAL FY20 VDH Big Bill As Passed</b>	<b>14,973,670</b>	<b>21,225,323</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>161,467,364</b>
<b>TOTAL FY20 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 BAA VDH Starting Point</b>	<b>14,973,670</b>	<b>21,225,323</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>161,467,364</b>
<b>TOTAL FY20 BAA VDH ups &amp; downs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,222,161)</b>	<b>0</b>	<b>(1,222,161)</b>
<b>TOTAL FY20 BAA VDH Gov Recommended</b>	<b>14,973,670</b>	<b>21,225,323</b>	<b>2,038,835</b>	<b>1,236,325</b>	<b>25,000</b>	<b>70,873,191</b>	<b>0</b>	<b>28,618,560</b>	<b>21,254,299</b>	<b>160,245,203</b>
<b>TOTAL FY20 BAA 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 BAA VDH As Passed</b>	<b>14,973,670</b>	<b>21,225,323</b>	<b>2,038,835</b>	<b>1,236,325</b>	<b>25,000</b>	<b>70,873,191</b>	<b>0</b>	<b>28,618,560</b>	<b>21,254,299</b>	<b>160,245,203</b>

FY20 BAA Department Request - DMH

	GF	SF	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
<b>DMH Mental Health - As Passed FY20</b>	<b>7,699,658</b>	<b>1,684,904</b>	<b>73,248</b>	<b>9,132,390</b>	<b>0</b>	<b>198,566,492</b>	<b>56,509,550</b>	<b>273,666,242</b>
<b>other changes:</b>								
<b>FY20 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 FY20 other changes</b>	<b>7,699,658</b>	<b>1,684,904</b>	<b>73,248</b>	<b>9,132,390</b>	<b>0</b>	<b>198,566,492</b>	<b>56,509,550</b>	<b>273,666,242</b>
<b>FY20 after other changes</b>								
<b>Personal Services:</b>								
VPCH - Lost Medicare Revenue Due to COVID Crisis		(204,369)						(204,369)
								0
								0
<b>Operating Expenses:</b>								0
								0
								0
<b>Grants:</b>								0
COVID-19 Emergency SAMHSA Grant				1,073,253				1,073,253
								0
								0
<b>FY20 BAA Changes</b>	<b>0</b>	<b>(204,369)</b>	<b>0</b>	<b>1,073,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868,884</b>
<b>FY20 BAA Gov Recommended</b>	<b>7,699,658</b>	<b>1,480,535</b>	<b>73,248</b>	<b>10,205,643</b>	<b>0</b>	<b>198,566,492</b>	<b>56,509,550</b>	<b>274,535,126</b>
<b>FY20 BAA Legislative Changes</b>								
<b>FY20 BAA 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>FY20 BAA As Passed - Dept ID 3150070000</b>	<b>7,699,658</b>	<b>1,480,535</b>	<b>73,248</b>	<b>10,205,643</b>	<b>0</b>	<b>198,566,492</b>	<b>56,509,550</b>	<b>274,535,126</b>
<b>TOTAL FY20 DMH Big Bill As Passed</b>	<b>7,699,658</b>	<b>1,684,904</b>	<b>73,248</b>	<b>9,132,390</b>	<b>0</b>	<b>198,566,492</b>	<b>56,509,550</b>	<b>273,666,242</b>
<b>TOTAL FY20 DMH 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>TOTAL FY20 BAA DMH Starting Point</b>	<b>7,699,658</b>	<b>1,684,904</b>	<b>73,248</b>	<b>9,132,390</b>	<b>0</b>	<b>198,566,492</b>	<b>56,509,550</b>	<b>273,666,242</b>
<b>TOTAL FY20 BAA DMH ups &amp; downs</b>	<b>0</b>	<b>(204,369)</b>	<b>0</b>	<b>1,073,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868,884</b>
<b>TOTAL FY20 BAA DMH Gov Recommended</b>	<b>7,699,658</b>	<b>1,480,535</b>	<b>73,248</b>	<b>10,205,643</b>	<b>0</b>	<b>198,566,492</b>	<b>56,509,550</b>	<b>274,535,126</b>
<b>TOTAL FY20 BAA DMH 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>TOTAL FY20 BAA DMH As Passed</b>	<b>7,699,658</b>	<b>1,480,535</b>	<b>73,248</b>	<b>10,205,643</b>	<b>0</b>	<b>198,566,492</b>	<b>56,509,550</b>	<b>274,535,126</b>

FY20 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Administration &amp; Support Serv - As Passed FY20</b>	<b>26,746,333</b>	<b>2,706,557</b>	<b>0</b>	<b>219,095</b>	<b>22,630,911</b>	<b>0</b>	<b>1,981,083</b>	<b>0</b>	<b>54,283,979</b>
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	<b>26,746,333</b>	<b>2,706,557</b>	<b>0</b>	<b>219,095</b>	<b>22,630,911</b>	<b>0</b>	<b>1,981,083</b>	<b>0</b>	<b>54,283,979</b>
<b>FY20 after other changes</b>									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
<b>FY20 BAA 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 BAA Gov Recommended</b>	<b>26,746,333</b>	<b>2,706,557</b>	<b>0</b>	<b>219,095</b>	<b>22,630,911</b>	<b>0</b>	<b>1,981,083</b>	<b>0</b>	<b>54,283,979</b>
<b>FY20 BAA Legislative Changes</b>									
<b>FY20 BAA 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 BAA As Passed - Dept ID 3440010000</b>	<b>26,746,333</b>	<b>2,706,557</b>	<b>0</b>	<b>219,095</b>	<b>22,630,911</b>	<b>0</b>	<b>1,981,083</b>	<b>0</b>	<b>54,283,979</b>
<b>DCF - Family Services - As Passed FY20</b>	<b>44,050,998</b>	<b>877,587</b>	<b>0</b>	<b>111,889</b>	<b>28,744,510</b>	<b>0</b>	<b>46,492,383</b>	<b>5,737,963</b>	<b>126,015,330</b>
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	<b>44,050,998</b>	<b>877,587</b>	<b>0</b>	<b>111,889</b>	<b>28,744,510</b>	<b>0</b>	<b>46,492,383</b>	<b>5,737,963</b>	<b>126,015,330</b>
<b>FY20 after other changes</b>									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
<b>FY20 BAA 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 BAA Gov Recommended</b>	<b>44,050,998</b>	<b>877,587</b>	<b>0</b>	<b>111,889</b>	<b>28,744,510</b>	<b>0</b>	<b>46,492,383</b>	<b>5,737,963</b>	<b>126,015,330</b>
<b>FY20 BAA Legislative Changes</b>									
<b>FY20 BAA 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 BAA As Passed - Dept ID 3440020000</b>	<b>44,050,998</b>	<b>877,587</b>	<b>0</b>	<b>111,889</b>	<b>28,744,510</b>	<b>0</b>	<b>46,492,383</b>	<b>5,737,963</b>	<b>126,015,330</b>

FY20 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Child Development - As Passed FY20</b>	<b>39,843,744</b>	<b>1,820,000</b>	<b>0</b>	<b>22,500</b>	<b>33,144,045</b>	<b>0</b>	<b>8,347,460</b>	<b>2,397,501</b>	<b>85,575,250</b>
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	<b>39,843,744</b>	<b>1,820,000</b>	<b>0</b>	<b>22,500</b>	<b>33,144,045</b>	<b>0</b>	<b>8,347,460</b>	<b>2,397,501</b>	<b>85,575,250</b>
<b>FY20 after other changes</b>									
<b>Personal Services:</b>									0
									0
									0
<b>Operating Expenses:</b>									0
									0
									0
<b>Grants:</b>									0
Child Care Stabilization Payments and Essential Persons Payments (CCDBG) through 6/30/20					4,410,066				4,410,066
									0
									0
<b>FY20 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,410,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,410,066</b>
<b>FY20 BAA Gov Recommended</b>	<b>39,843,744</b>	<b>1,820,000</b>	<b>0</b>	<b>22,500</b>	<b>37,554,111</b>	<b>0</b>	<b>8,347,460</b>	<b>2,397,501</b>	<b>89,985,316</b>
<b>FY20 BAA Legislative Changes</b>									
<b>FY20 BAA 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 BAA As Passed - Dept ID 3440030000</b>	<b>39,843,744</b>	<b>1,820,000</b>	<b>0</b>	<b>22,500</b>	<b>37,554,111</b>	<b>0</b>	<b>8,347,460</b>	<b>2,397,501</b>	<b>89,985,316</b>
<b>DCF - Office of Child Support - As Passed FY20</b>	<b>4,306,156</b>	<b>455,719</b>		<b>387,600</b>	<b>9,335,236</b>				<b>14,484,711</b>
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</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 after other changes</b>									
<b>Personal Services:</b>									0
									0
									0
<b>Operating Expenses:</b>									0
									0
									0
<b>Grants:</b>									0
									0
									0
<b>FY20 BAA 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 BAA 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 BAA Legislative Changes</b>									
<b>FY20 BAA 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 BAA 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>

FY20 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Aid to Aged, Blind, and Disabled - As Passed FY20</b>	<b>8,649,899</b>							<b>3,900,330</b>	<b>12,550,229</b>
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</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 after other changes</b>									
Personal Services:									0
									0
Grants:									0
									0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440050000	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
<b>DCF - General Assistance - As Passed FY20</b>	<b>9,788,142</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>10,185,477</b>
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	<b>9,788,142</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>10,185,477</b>
<b>FY20 after other changes</b>									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	9,788,142	0	0	0	111,320	0	0	286,015	10,185,477
FY20 BAA Legislative Changes									0
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440060000	9,788,142	0	0	0	111,320	0	0	286,015	10,185,477
<b>DCF - 3SquaresVT - As Passed FY20</b>					<b>29,827,906</b>				<b>29,827,906</b>
<b>FY20 after other changes</b>									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	0	0	0	0	29,827,906	0	0	0	29,827,906
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440070000	0	0	0	0	29,827,906	0	0	0	29,827,906

FY20 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Reach Up - As Passed FY20</b>	<b>3,879,653</b>	<b>20,584,058</b>	<b>0</b>	<b>0</b>	<b>4,214,965</b>	<b>0</b>	<b>154,177</b>	<b>2,527,441</b>	<b>31,360,294</b>
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	3,879,653	20,584,058	0	0	4,214,965	0	154,177	2,527,441	31,360,294
<b>FY20 after other changes</b>									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	3,879,653	20,584,058	0	0	4,214,965	0	154,177	2,527,441	31,360,294
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440080000	3,879,653	20,584,058	0	0	4,214,965	0	154,177	2,527,441	31,360,294
<b>DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY20</b>		<b>1,797,462</b>			<b>14,318,381</b>	<b>0</b>			<b>16,115,843</b>
<b>FY20 after other changes</b>									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	0	1,797,462	0	0	14,318,381	0	0	0	16,115,843
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440090000	0	1,797,462	0	0	14,318,381	0	0	0	16,115,843
<b>DCF - Office of Economic Opportunity - As Passed FY20</b>	<b>5,037,111</b>	<b>57,990</b>			<b>4,778,480</b>	<b>0</b>	<b>627,200</b>	<b>202,488</b>	<b>10,703,269</b>
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	5,037,111	57,990	0	0	4,778,480	0	627,200	202,488	10,703,269
<b>FY20 after other changes</b>									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
ESG Emergency Shelter and Response					2,334,067				2,334,067
									0
FY20 BAA Changes	0	0	0	0	2,334,067	0	0	0	2,334,067
FY20 BAA Gov Recommended	5,037,111	57,990	0	0	7,112,547	0	627,200	202,488	13,037,336
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440100000	5,037,111	57,990	0	0	7,112,547	0	627,200	202,488	13,037,336

FY20 BAA Department Request - DCF

GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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<b>DCF - OEO - Weatherization Assistance - As Passed FY20</b>		<b>7,370,623</b>			<b>5,234,821</b>	<b>0</b>			<b>12,605,444</b>
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	<b>0</b>	<b>7,370,623</b>	<b>0</b>	<b>0</b>	<b>5,234,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,605,444</b>
<b>FY20 after other changes</b>									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	0	7,370,623	0	0	5,234,821	0	0	0	12,605,444
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440110000	0	7,370,623	0	0	5,234,821	0	0	0	12,605,444

<b>DCF - Woodside - As Passed FY20</b>	<b>5,783,142</b>			<b>97,000</b>					<b>5,880,142</b>
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	<b>5,783,142</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,880,142</b>
<b>FY20 after other changes</b>									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	5,783,142	0	0	97,000	0	0	0	0	5,880,142
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440120000	5,783,142	0	0	97,000	0	0	0	0	5,880,142



FY20 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Disability Determination Services - As Passed FY20</b>	<b>107,003</b>				<b>7,155,689</b>	<b>0</b>			<b>7,262,692</b>
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	<b>107,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,155,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,262,692</b>
<b>FY20 after other changes</b>									
Personal Services:									0
									0
									0
									0
Operating Expenses:									0
									0
									0
<b>FY20 BAA 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 BAA Gov Recommended</b>	<b>107,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,155,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,262,692</b>
<b>FY20 BAA Legislative Changes</b>									
<b>FY20 BAA 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 BAA As Passed - Dept ID 3440130000</b>	<b>107,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,155,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,262,692</b>
<b>TOTAL FY20 DCF Big Bill As Passed</b>	<b>148,192,181</b>	<b>35,669,996</b>	<b>0</b>	<b>838,084</b>	<b>159,496,264</b>	<b>0</b>	<b>57,602,303</b>	<b>15,051,738</b>	<b>416,850,566</b>
<b>TOTAL FY20 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 BAA DCF Starting Point</b>	<b>148,192,181</b>	<b>35,669,996</b>	<b>0</b>	<b>838,084</b>	<b>159,496,264</b>	<b>0</b>	<b>57,602,303</b>	<b>15,051,738</b>	<b>416,850,566</b>
<b>TOTAL FY20 BAA DCF ups &amp; downs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,744,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,744,133</b>
<b>TOTAL FY20 BAA DCF Gov Recommended</b>	<b>148,192,181</b>	<b>35,669,996</b>	<b>0</b>	<b>838,084</b>	<b>166,240,397</b>	<b>0</b>	<b>57,602,303</b>	<b>15,051,738</b>	<b>423,594,699</b>
<b>TOTAL FY20 BAA 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 BAA DCF As Passed</b>	<b>148,192,181</b>	<b>35,669,996</b>	<b>0</b>	<b>838,084</b>	<b>166,240,397</b>	<b>0</b>	<b>57,602,303</b>	<b>15,051,738</b>	<b>423,594,699</b>

FY20 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>DAIL Administration &amp; Support - As Passed FY20</b>	<b>17,049,356</b>	<b>1,390,457</b>		<b>1,066,284</b>	<b>18,904,640</b>				<b>38,410,737</b>
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	<b>17,049,356</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>18,904,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,410,737</b>
<b>FY20 after other changes</b>									
Personal Services:									0
									0
Operating Expenses:									0
									0
<b>FY20 BAA 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 BAA Gov Recommended</b>	<b>17,049,356</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>18,904,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,410,737</b>
<b>FY20 BAA Legislative Changes</b>									
<b>FY20 BAA 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 BAA As Passed - Dept ID 3460010000</b>	<b>17,049,356</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>18,904,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,410,737</b>
<b>DAIL Adv &amp; Indept Liv Grants - As Passed FY20</b>	<b>7,623,375</b>				<b>7,148,466</b>	<b>0</b>	<b>3,497,462</b>	<b>1,566,950</b>	<b>19,836,253</b>
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	<b>7,623,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,148,466</b>	<b>0</b>	<b>3,497,462</b>	<b>1,566,950</b>	<b>19,836,253</b>
<b>FY20 after other changes</b>									
Grants:									0
									0
<b>FY20 BAA 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 BAA Gov Recommended</b>	<b>7,623,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,148,466</b>	<b>0</b>	<b>3,497,462</b>	<b>1,566,950</b>	<b>19,836,253</b>
<b>FY20 BAA Legislative Changes</b>									
<b>FY20 BAA 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 BAA As Passed - Dept ID 3460020000</b>	<b>7,623,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,148,466</b>	<b>0</b>	<b>3,497,462</b>	<b>1,566,950</b>	<b>19,836,253</b>

FY20 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>DAIL - Blind and Visually Impaired - As Passed FY20</b>	<b>389,154</b>	<b>223,450</b>			<b>743,853</b>			<b>305,000</b>	<b>1,661,457</b>
other changes:									0
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	<b>389,154</b>	<b>223,450</b>	<b>0</b>	<b>0</b>	<b>743,853</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>1,661,457</b>
<b>FY20 after other changes</b>									
<b>Personal Services:</b>									0
									0
<b>Operating Expenses:</b>									0
									0
<b>Grants:</b>									0
									0
									0
<b>FY20 BAA 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 BAA Gov Recommended</b>	<b>389,154</b>	<b>223,450</b>	<b>0</b>	<b>0</b>	<b>743,853</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>1,661,457</b>
<b>FY20 BAA Legislative Changes</b>									
<b>FY20 BAA 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 BAA As Passed - Dept ID 3460030000</b>	<b>389,154</b>	<b>223,450</b>	<b>0</b>	<b>0</b>	<b>743,853</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>1,661,457</b>
<b>DAIL - Vocational Rehabilitation - As Passed FY20</b>	<b>1,371,845</b>				<b>1,250,000</b>	<b>4,402,523</b>			<b>7,024,368</b>
other changes:									0
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	<b>1,371,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>4,402,523</b>	<b>0</b>	<b>0</b>	<b>7,024,368</b>
<b>FY20 after other changes</b>									
<b>Personal Services:</b>									0
									0
<b>Operating Expenses:</b>									0
									0
<b>Grants:</b>									0
									0
									0
<b>FY20 BAA 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 BAA Gov Recommended</b>	<b>1,371,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>4,402,523</b>	<b>0</b>	<b>0</b>	<b>7,024,368</b>
<b>FY20 BAA Legislative Changes</b>									
<b>FY20 BAA 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 BAA As Passed - Dept ID 3460040000</b>	<b>1,371,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>4,402,523</b>	<b>0</b>	<b>0</b>	<b>7,024,368</b>

FY20 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>DAIL - Development Services - As Passed FY20</b>	155,125	15,463		45,000	359,857	0	228,063,778	3,568,596	232,207,819
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	155,125	15,463	0	45,000	359,857	0	228,063,778	3,568,596	232,207,819
<b>FY20 after other changes</b>									
Grants:									0
									0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	155,125	15,463	0	45,000	359,857	0	228,063,778	3,568,596	232,207,819
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3460050000	155,125	15,463	0	45,000	359,857	0	228,063,778	3,568,596	232,207,819
<b>DAIL - TBI, Home &amp; Comm. Based Waiver - As Passed FY20</b>							5,502,980		5,502,980
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	0	0	0	0	0	0	5,502,980	0	5,502,980
<b>FY20 after other changes</b>									
Grants:									0
									0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	0	0	0	0	0	0	5,502,980	0	5,502,980
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	0	5,502,980	0	5,502,980

FY20 BAA Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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DAIL - Long Term Care - As Passed FY20					1,750,000	0	218,945,415		220,695,415
other changes:									
Grants:									
									0
									0
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	0	0	0	1,750,000	0	218,945,415	0	220,695,415
FY20 after other changes									
Grants:									
									0
									0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	0	0	0	0	1,750,000	0	218,945,415	0	220,695,415
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3460080000	0	0	0	0	1,750,000	0	218,945,415	0	220,695,415
TOTAL FY20 DAIL Big Bill As Passed	26,588,855	1,629,370	0	2,361,284	33,309,339	0	456,009,635	5,440,546	525,339,029
TOTAL FY20 DAIL Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA DAIL Starting Point	26,588,855	1,629,370	0	2,361,284	33,309,339	0	456,009,635	5,440,546	525,339,029
TOTAL FY20 BAA DAIL ups & downs	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA DAIL Gov Recommended	26,588,855	1,629,370	0	2,361,284	33,309,339	0	456,009,635	5,440,546	525,339,029
TOTAL FY20 BAA DAIL Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA DAIL As Passed	26,588,855	1,629,370	0	2,361,284	33,309,339	0	456,009,635	5,440,546	525,339,029

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Corrections - Administration - As Passed FY20</b>	<b>3,347,140</b>									<b>3,347,140</b>
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</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>0</b>	<b>3,347,140</b>
<b>FY20 after other changes</b>										
<b>Personal Services:</b>										0
										0
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										0
										0
<b>FY20 BAA Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>FY20 BAA 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>0</b>	<b>3,347,140</b>
<b>FY20 BAA Legislative Changes</b>										
<b>FY20 BAA Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>FY20 BAA 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>0</b>	<b>3,347,140</b>
<b>Corrections - Parole Board - As Passed FY20</b>	<b>415,000</b>									<b>415,000</b>
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</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>0</b>	<b>415,000</b>
<b>FY20 after other changes</b>										
<b>Personal Services:</b>										0
										0
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										0
										0
<b>FY20 BAA Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>FY20 BAA 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>0</b>	<b>415,000</b>
<b>FY20 BAA Legislative Changes</b>										
<b>FY20 BAA Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>FY20 BAA 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>0</b>	<b>415,000</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Corrections - Correctional Educ - As Passed FY20</b>	<b>3,462,608</b>			<b>148,784</b>						<b>3,611,392</b>
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</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>0</b>	<b>3,611,392</b>
<b>FY20 after other changes</b>										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0	0
<b>FY20 BAA 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>0</b>	<b>3,611,392</b>
FY20 BAA Legislative Changes										
FY20 BAA Legislative Changes	0	0	0	0	0	0	0	0	0	0
<b>FY20 BAA 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>0</b>	<b>3,611,392</b>
<b>Correctional Services - As Passed FY20</b>	<b>138,668,889</b>	<b>935,963</b>		<b>396,315</b>		<b>479,209</b>	<b>0</b>	<b>0</b>	<b>5,013,702</b>	<b>145,494,078</b>
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY20 other changes</b>	<b>138,668,889</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>479,209</b>	<b>0</b>	<b>0</b>	<b>5,013,702</b>	<b>145,494,078</b>
<b>FY20 after other changes</b>										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0	0
<b>FY20 BAA Gov Recommended</b>	<b>138,668,889</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>479,209</b>	<b>0</b>	<b>0</b>	<b>5,013,702</b>	<b>145,494,078</b>
FY20 BAA Legislative Changes										
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
<b>FY20 BAA As Passed - Dept ID 3480004000</b>	<b>138,668,889</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>479,209</b>	<b>0</b>	<b>0</b>	<b>5,013,702</b>	<b>145,494,078</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Correctional Services - out-of-state beds - As Passed FY20</b>	<b>7,564,301</b>									<b>7,564,301</b>
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	7,564,301	0	0	0	0	0	0	0	0	7,564,301
<b>FY20 after other changes</b>										
Personal Services:										0
										0
Operating expenses:										0
										0
Grants:										0
										0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	7,564,301	0	0	0	0	0	0	0	0	7,564,301
FY20 BAA Legislative Changes										
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3480006000	7,564,301	0	0	0	0	0	0	0	0	7,564,301
<b>Corr Facilities - Recreation - As Passed FY20</b>										
		<b>846,985</b>								<b>846,985</b>
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	846,985	0	0	0	0	0	0	0	846,985
<b>FY20 after other changes</b>										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	0	846,985	0	0	0	0	0	0	0	846,985
FY20 BAA Legislative Changes										
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3480005000	0	846,985	0	0	0	0	0	0	0	846,985



	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Corr.-Vermont Offender Work Program-As Passed FY20</b>					<b>2,035,610</b>					<b>2,035,610</b>
other changes:										
<b>Total after FY20 other changes</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>0</b>	<b>2,035,610</b>
<b>FY20 after other changes</b>										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
										0
<b>FY20 BAA 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 BAA 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>0</b>	<b>2,035,610</b>
<b>FY20 BAA Legislative Changes</b>										
<b>FY20 BAA 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 BAA 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>0</b>	<b>2,035,610</b>
<b>TOTAL FY20 DOC Big Bill As Passed</b>	<b>153,457,938</b>	<b>1,782,948</b>	<b>0</b>	<b>545,099</b>	<b>2,035,610</b>	<b>479,209</b>	<b>0</b>	<b>0</b>	<b>5,013,702</b>	<b>163,314,506</b>
<b>TOTAL FY20 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>0</b>
<b>TOTAL FY20 BAA DOC Starting Point</b>	<b>153,457,938</b>	<b>1,782,948</b>	<b>0</b>	<b>545,099</b>	<b>2,035,610</b>	<b>479,209</b>	<b>0</b>	<b>0</b>	<b>5,013,702</b>	<b>163,314,506</b>
<b>TOTAL FY20 BAA DOC ups &amp; downs</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 BAA DOC Gov Recommended</b>	<b>153,457,938</b>	<b>1,782,948</b>	<b>0</b>	<b>545,099</b>	<b>2,035,610</b>	<b>479,209</b>	<b>0</b>	<b>0</b>	<b>5,013,702</b>	<b>163,314,506</b>
<b>TOTAL FY20 BAA 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>0</b>
<b>TOTAL FY20 BAA DOC As Passed</b>	<b>153,457,938</b>	<b>1,782,948</b>	<b>0</b>	<b>545,099</b>	<b>2,035,610</b>	<b>479,209</b>	<b>0</b>	<b>0</b>	<b>5,013,702</b>	<b>163,314,506</b>