

FY21 Addendum - Agency of Human Services - Summary

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

FY21 Reductions and Other Changes

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

AHS FY21 GovRec Total After Reductions and Other Changes

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

AHS FY21 Total Increases/Decreases

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

AHS FY21 Governor Recommend Addend -3.07%

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

**FY21 Legislative Changes**

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

**FY21 As Passed**

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

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

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

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

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

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

FY21 Budget Development Addendum - DVHA

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

FY21 Budget Development Addendum - DVHA

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

FY21 Budget Development Addendum - DVHA

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

FY21 Budget Development Addendum - VDH

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

FY21 Budget Development Addendum - VDH

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

GF	SF	Tob	IdptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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<b>Approp #3420060000 - VDH Alcohol and Drug Abuse</b>										
<b>FY 2021 Governor Recommend</b>	1,234,338	1,281,066	949,917			18,491,664		26,959,264	5,238,926	54,155,175
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 72)										
<b>FY21 After Other Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>Total After FY21 Other Changes</b>	1,234,338	1,281,066	949,917	0	0	18,491,664	0	26,959,264	5,238,926	54,155,175
<b>FY21 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>FY21 Subtotal of Increases/Decreases</b>	0	0	0	0	0	0	0	0	0	0
<b>FY21 Gov Recommended Addendum</b>	1,234,338	1,281,066	949,917	0	0	18,491,664	0	26,959,264	5,238,926	54,155,175
<b>FY21 Legislative Changes</b>										
<b>FY21 Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>FY21 As Passed - Dept ID 3420060000</b>	1,234,338	1,281,066	949,917	0	0	18,491,664	0	26,959,264	5,238,926	54,155,175
<b>VDH FY21 Governor Recommend</b>	15,547,422	22,101,114	2,038,835	1,335,387	25,000	73,183,810	0	30,083,199	21,539,652	165,854,419
<b>VDH FY21 Reductions and Other Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>VDH FY21 GovRec Total After Reductions and Other Changes</b>	15,547,422	22,101,114	2,038,835	1,335,387	25,000	73,183,810	0	30,083,199	21,539,652	165,854,419
<b>VDH FY21 Total Increases/Decreases</b>	(283,521)	(14,814)	0	(619)	0	129,211	0	(1,828,638)	0	(1,998,381)
<b>VDH FY21 Governor Recommend Addendum</b>	15,263,901	22,086,300	2,038,835	1,334,768	25,000	73,313,021	0	28,254,561	21,539,652	163,856,038
<b>VDH FY21 Total Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>VDH FY21 Total As Passed</b>	15,263,901	22,086,300	2,038,835	1,334,768	25,000	73,313,021	0	28,254,561	21,539,652	163,856,038

FY21 Budget Development Addendum - DMH

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

FY21 Budget Development Addendum - DCF

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

FY21 Budget Development Addendum - DCF

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

FY21 Budget Development Addendum - DCF

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

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

FY21 Budget Development Addendum - DCF

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

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

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

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

FY21 Budget Development Addendum - DCF

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

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

FY21 Budget Development Addendum - DCF

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

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

FY21 Budget Development Addendum - DAIL

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

FY21 Budget Development Addendum - DAIL

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

FY21 Budget Development Addendum - DAIL

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

FY21 Budget Development Addendum - DAIL

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

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

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

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

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

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