

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
TOTAL AHS	1,003,009,082	103,205,335	23,088,208	21,101,110	36,346,190	25,000	2,035,610	1,415,322,464	-	1,468,358,123	124,922,005	4,197,413,127

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	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	-	-	-	-	-	-	-	-	-	-	-	-

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
TOTAL AHS	1,003,009,082	103,205,335	23,088,208	21,101,110	36,346,190	25,000	2,035,610	1,415,322,464	-	1,468,358,123	124,922,005	4,197,413,127

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	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	(46,718,384)	(204,369)	-	1,500,000	10,027,278	-	-	1,781,434	6,117,944	(8,269,147)	(1,937,505)	(37,702,749)

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
TOTAL AHS	956,290,698	103,000,966	23,088,208	22,601,110	46,373,468	25,000	2,035,610	1,417,103,898	6,117,944	1,460,088,976	122,984,500	4,159,710,378

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	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	-	-	-	-	-	-	-	-	-	-	-	-

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
TOTAL AHS	956,290,698	103,000,966	23,088,208	22,601,110	46,373,468	25,000	2,035,610	1,417,103,898	6,117,944	1,460,088,976	122,984,500	4,159,710,378

	GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec B-300 Secretary's Office - As Passed FY20	8,008,063	135,517			889,455	11,580,036	0		453,000	21,066,071
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
FY20 after other changes										
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
Sec B-300.1 AHS COVID-19 Response - As Passed FY20										0
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
FY20 after other changes										
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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Sec B-301: Secretary's Office Global Commitment - As Passed FY20	557,208,815	34,969,169	21,049,373	21,101,110	15,367,779	983,572,979	0			1,633,269,225
other changes:										
Revenue and Non-departmental changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	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
FY20 after other changes										
Grants:										0
Revenue and Non-departmental changes:										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
CO - See AHS appropriations for items	0					0				0
										0
DVHA										0
DVHA GF impact - See DVHA for items, not including:	(3,588,406)					(5,396,085)				(8,984,491)
										0
VDH										0
VDH GF impact - See VDH for items	(488,131)					(734,030)				(1,222,161)
										0
DMH										0
DMH GF impact - See DMH for items	0					0				0
										0
DCF										0
DCF GF impact - See DCF for items	0					0				0
										0
DAIL										0
DAIL GF impact - See DAIL for items	0					0				0
										0
										0
DOC										0
DOC GF impact - See DOC for items	0					0				0
										0
				0						0
				0						0
										0
FY20 BAA Changes	(43,576,537)	0	0	1,500,000	10,000,000	(6,130,115)	0	0	0	(38,206,652)
FY20 BAA Gov Recommended	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
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 3400004000	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
Developmental Disabilities Council - As Passed FY20		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
FY20 after other changes										
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
Human Services Board - As Passed FY20	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
FY20 after other changes										
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
AHS ADMINISTRATIVE FUND - As Passed FY20					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
FY20 after other changes										
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
TOTAL FY20 AHS-CO Big Bill As Passed	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
TOTAL FY20 AHS-CO Reductions & other changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA AHS-CO Starting Point	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
TOTAL FY20 BAA AHS-CO Changes	(43,576,537)	0	0	1,500,000	10,000,000	(6,130,115)	6,117,944	0	0	(32,088,708)
TOTAL FY20 BAA AHS-CO Gov Recommend	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
TOTAL FY20 BAA AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA AHS-CO As Passed	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
DVHA Administration - As Passed FY20	32,242,529	6,096,108		4,522,390	124,749,165	0		9,369,215	176,979,407
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	32,242,529	6,096,108	0	4,522,390	124,749,165	0	0	9,369,215	176,979,407
FY20 after other changes									
Personal Services:									
Move 4 employees to VDOL for 2 pay periods	(13,639)			27,278	(13,639)				0
									0
Operating Expenses:									0
									0
Grants:									0
									0
									0
FY20 BAA Changes	(13,639)	0	0	27,278	(13,639)	0	0	0	0
FY20 BAA Gov Recommended	32,228,890	6,096,108	0	4,549,668	124,735,526	0	0	9,369,215	176,979,407
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 3410010000	32,228,890	6,096,108	0	4,549,668	124,735,526	0	0	9,369,215	176,979,407
DVHA Global Commitment - As Passed FY20									
other changes:						0	726,338,972		726,338,972
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	0	0	0	0	0	726,338,972	0	726,338,972
FY20 after other changes									
Grants:									
GC reduction due to COVID-19; 17% reduction in claim submissions FFS April - June							(7,046,986)		(7,046,986)
									0
									0
FY20 BAA Changes	0	0	0	0	0	0	(7,046,986)	0	(7,046,986)
FY20 BAA Gov Recommended	0	0	0	0	0	0	719,291,986	0	719,291,986
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 3410015000	0	0	0	0	0	0	719,291,986	0	719,291,986

FY20 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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
Total after FY20 other changes	42,034,845	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	(1,937,505)	(4,736,228)
FY20 BAA Gov Recommended	39,150,622	0	0	0	85,500	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
FY20 BAA As Passed - Dept ID 3410017000	39,150,622	0	0	0	85,500	0	0	9,892,450	49,128,572

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY20	12,140,974				21,156,815	0			33,297,789
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	12,140,974	0	0	0	21,156,815	0	0	0	33,297,789
FY20 after other changes									
Grants:									
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
FY20 BAA Changes	(243,985)	0	0	0	22,302	0	0	0	(221,683)
FY20 BAA Gov Recommended	11,896,989	0	0	0	21,179,117	0	0	0	33,076,106
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 3410018000	11,896,989	0	0	0	21,179,117	0	0	0	33,076,106
TOTAL FY20 DVHA Big Bill As Passed	86,418,348	6,096,108	0	4,522,390	145,905,980	0	726,338,972	21,199,170	990,480,968
TOTAL FY20 DVHA Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA DVHA Starting Point	86,418,348	6,096,108	0	4,522,390	145,905,980	0	726,338,972	21,199,170	990,480,968
TOTAL FY20 BAA DVHA ups & downs	(3,141,847)	0	0	27,278	94,163	0	(7,046,986)	(1,937,505)	(12,004,897)
TOTAL FY20 BAA DVHA Gov Recommended	83,276,501	6,096,108	0	4,549,668	146,000,143	0	719,291,986	19,261,665	978,476,071
TOTAL FY20 BAA DVHA Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA DVHA As Passed	83,276,501	6,096,108	0	4,549,668	146,000,143	0	719,291,986	19,261,665	978,476,071

FY20 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY20	2,867,817	1,824,499		91,218		7,063,414			3,510,576	15,357,524
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	2,867,817	1,824,499	0	91,218	0	7,063,414	0	0	3,510,576	15,357,524
FY20 after other changes										
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	2,867,817	1,824,499	0	91,218	0	7,063,414	0	0	3,510,576	15,357,524
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 3420010000	2,867,817	1,824,499	0	91,218	0	7,063,414	0	0	3,510,576	15,357,524
VDH Public Health - As Passed FY20	10,159,167	18,230,647	1,088,918	1,145,107	25,000	46,234,807		931,433	12,136,922	89,952,001
other changes:										
Personal Services:										0
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	10,159,167	18,230,647	1,088,918	1,145,107	25,000	46,234,807	0	931,433	12,136,922	89,952,001
FY20 after other changes										
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	10,159,167	18,230,647	1,088,918	1,145,107	25,000	46,234,807	0	931,433	12,136,922	89,952,001
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 3420021000	10,159,167	18,230,647	1,088,918	1,145,107	25,000	46,234,807	0	931,433	12,136,922	89,952,001

FY20 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
VDH Alcohol and Drug Abuse - As Passed FY20	1,946,686	1,170,177	949,917			17,574,970		28,909,288	5,606,801	56,157,839
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	1,946,686	1,170,177	949,917	0	0	17,574,970	0	28,909,288	5,606,801	56,157,839
FY20 after other changes										
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
FY20 BAA Changes	0	0	0	0	0	0	0	(1,222,161)	0	(1,222,161)
FY20 BAA Gov Recommended	1,946,686	1,170,177	949,917	0	0	17,574,970	0	27,687,127	5,606,801	54,935,678
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 3420060000	1,946,686	1,170,177	949,917	0	0	17,574,970	0	27,687,127	5,606,801	54,935,678
TOTAL FY20 VDH Big Bill As Passed	14,973,670	21,225,323	2,038,835	1,236,325	25,000	70,873,191	0	29,840,721	21,254,299	161,467,364
TOTAL FY20 VDH Reductions & other changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA VDH Starting Point	14,973,670	21,225,323	2,038,835	1,236,325	25,000	70,873,191	0	29,840,721	21,254,299	161,467,364
TOTAL FY20 BAA VDH ups & downs	0	0	0	0	0	0	0	(1,222,161)	0	(1,222,161)
TOTAL FY20 BAA VDH Gov Recommended	14,973,670	21,225,323	2,038,835	1,236,325	25,000	70,873,191	0	28,618,560	21,254,299	160,245,203
TOTAL FY20 BAA VDH Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA VDH As Passed	14,973,670	21,225,323	2,038,835	1,236,325	25,000	70,873,191	0	28,618,560	21,254,299	160,245,203

FY20 BAA Department Request - DMH

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

FY20 BAA Department Request - DCF

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

FY20 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
DCF - Child Development - As Passed FY20	39,843,744	1,820,000	0	22,500	33,144,045	0	8,347,460	2,397,501	85,575,250
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	39,843,744	1,820,000	0	22,500	33,144,045	0	8,347,460	2,397,501	85,575,250
FY20 after other changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
Child Care Stabilization Payments and Essential Persons Payments (CCDBG) through 6/30/20					4,410,066				4,410,066
									0
									0
FY20 BAA Changes	0	0	0	0	4,410,066	0	0	0	4,410,066
FY20 BAA Gov Recommended	39,843,744	1,820,000	0	22,500	37,554,111	0	8,347,460	2,397,501	89,985,316
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 3440030000	39,843,744	1,820,000	0	22,500	37,554,111	0	8,347,460	2,397,501	89,985,316
DCF - Office of Child Support - As Passed FY20	4,306,156	455,719		387,600	9,335,236				14,484,711
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	4,306,156	455,719	0	387,600	9,335,236	0	0	0	14,484,711
FY20 after other changes									
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	4,306,156	455,719	0	387,600	9,335,236	0	0	0	14,484,711
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 3440040000	4,306,156	455,719	0	387,600	9,335,236	0	0	0	14,484,711

FY20 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
DCF - Aid to Aged, Blind, and Disabled - As Passed FY20	8,649,899							3,900,330	12,550,229
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
FY20 after other changes									
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
DCF - General Assistance - As Passed FY20	9,788,142	0	0	0	111,320	0	0	286,015	10,185,477
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	9,788,142	0	0	0	111,320	0	0	286,015	10,185,477
FY20 after other changes									
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
DCF - 3SquaresVT - As Passed FY20					29,827,906				29,827,906
FY20 after other changes									
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
DCF - Reach Up - As Passed FY20	3,879,653	20,584,058	0	0	4,214,965	0	154,177	2,527,441	31,360,294
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
FY20 after other changes									
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
DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY20		1,797,462			14,318,381	0			16,115,843
FY20 after other changes									
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
DCF - Office of Economic Opportunity - As Passed FY20	5,037,111	57,990			4,778,480	0	627,200	202,488	10,703,269
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
FY20 after other changes									
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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DCF - OEO - Weatherization Assistance - As Passed FY20		7,370,623			5,234,821	0			12,605,444
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	7,370,623	0	0	5,234,821	0	0	0	12,605,444
FY20 after other changes									
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

DCF - Woodside - As Passed FY20		5,783,142			97,000				5,880,142
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	5,783,142	0	0	0	97,000	0	0	0	5,880,142
FY20 after other changes									
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	0	97,000	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	0	97,000	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
DCF - Disability Determination Services - As Passed FY20	107,003				7,155,689	0			7,262,692
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	107,003	0	0	0	7,155,689	0	0	0	7,262,692
FY20 after other changes									
Personal Services:									0
									0
									0
									0
Operating Expenses:									0
									0
									0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	107,003	0	0	0	7,155,689	0	0	0	7,262,692
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 3440130000	107,003	0	0	0	7,155,689	0	0	0	7,262,692
TOTAL FY20 DCF Big Bill As Passed	148,192,181	35,669,996	0	838,084	159,496,264	0	57,602,303	15,051,738	416,850,566
TOTAL FY20 DCF Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA DCF Starting Point	148,192,181	35,669,996	0	838,084	159,496,264	0	57,602,303	15,051,738	416,850,566
TOTAL FY20 BAA DCF ups & downs	0	0	0	0	6,744,133	0	0	0	6,744,133
TOTAL FY20 BAA DCF Gov Recommended	148,192,181	35,669,996	0	838,084	166,240,397	0	57,602,303	15,051,738	423,594,699
TOTAL FY20 BAA DCF Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA DCF As Passed	148,192,181	35,669,996	0	838,084	166,240,397	0	57,602,303	15,051,738	423,594,699

FY20 BAA Department Request - DAIL

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

FY20 BAA Department Request - DAIL

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

FY20 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
DAIL - Development Services - As Passed FY20	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
Total after FY20 other changes	155,125	15,463	0	45,000	359,857	0	228,063,778	3,568,596	232,207,819
FY20 after other changes									
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
DAIL - TBI, Home & Comm. Based Waiver - As Passed FY20							5,502,980		5,502,980
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	0	0	0	0	0	5,502,980	0	5,502,980
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	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
Corrections - Administration - As Passed FY20	3,347,140									3,347,140
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	3,347,140	0	0	0	0	0	0	0	0	3,347,140
FY20 after other changes										
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	3,347,140	0	0	0	0	0	0	0	0	3,347,140
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 3480001000	3,347,140	0	0	0	0	0	0	0	0	3,347,140
Corrections - Parole Board - As Passed FY20	415,000									415,000
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	415,000	0	0	0	0	0	0	0	0	415,000
FY20 after other changes										
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	415,000	0	0	0	0	0	0	0	0	415,000
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 3480002000	415,000	0	0	0	0	0	0	0	0	415,000

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Corrections - Correctional Educ - As Passed FY20	3,462,608			148,784						3,611,392
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	3,462,608	0	0	148,784	0	0	0	0	0	3,611,392
FY20 after other changes										
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	3,462,608	0	0	148,784	0	0	0	0	0	3,611,392
FY20 BAA Legislative Changes										
FY20 BAA Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3480003000	3,462,608	0	0	148,784	0	0	0	0	0	3,611,392
Correctional Services - As Passed FY20	138,668,889	935,963		396,315		479,209	0	0	5,013,702	145,494,078
other changes:										
FY20 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	138,668,889	935,963	0	396,315	0	479,209	0	0	5,013,702	145,494,078
FY20 after other changes										
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	138,668,889	935,963	0	396,315	0	479,209	0	0	5,013,702	145,494,078
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 3480004000	138,668,889	935,963	0	396,315	0	479,209	0	0	5,013,702	145,494,078

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Correctional Services - out-of-state beds - As Passed FY20	7,564,301									7,564,301
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
FY20 after other changes										
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
Corr Facilities - Recreation - As Passed FY20										
		846,985								846,985
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
FY20 after other changes										
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
Corr.-Vermont Offender Work Program-As Passed FY20					2,035,610					2,035,610
other changes:										
Total after FY20 other changes	0	0	0	0	2,035,610	0	0	0	0	2,035,610
FY20 after other changes										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
										0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	0	0	0	0	2,035,610	0	0	0	0	2,035,610
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 3675001000	0	0	0	0	2,035,610	0	0	0	0	2,035,610
TOTAL FY20 DOC Big Bill As Passed	153,457,938	1,782,948	0	545,099	2,035,610	479,209	0	0	5,013,702	163,314,506
TOTAL FY20 DOC Reductions & other changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA DOC Starting Point	153,457,938	1,782,948	0	545,099	2,035,610	479,209	0	0	5,013,702	163,314,506
TOTAL FY20 BAA DOC ups & downs	0	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA DOC Gov Recommended	153,457,938	1,782,948	0	545,099	2,035,610	479,209	0	0	5,013,702	163,314,506
TOTAL FY20 BAA DOC Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA DOC As Passed	153,457,938	1,782,948	0	545,099	2,035,610	479,209	0	0	5,013,702	163,314,506