

FY19 BAA - Agency of Human Services - Summary

FY19 Appropriated Big Bill As Passed	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	291,743,356	27,993,482	20,299,373	284,480,725	28,584,696	-	-	972,847,663	-	-	453,000	1,626,402,295
DVHA - (page 7)	77,148,630	3,522,585	-	-	7,246,989	-	-	138,900,137	-	934,904,117	15,676,866	1,177,399,324
VDH - (page 9)	14,708,998	20,270,432	2,038,835	-	1,165,000	25,000	-	66,926,188	-	30,096,672	20,762,193	155,993,318
DMH - (page 11)	6,131,693	434,904	-	-	20,000	-	-	8,782,053	-	171,660,636	56,224,011	243,253,297
DCF - (page 12)	128,985,361	34,677,472	-	-	836,323	-	-	157,760,768	-	57,185,184	17,591,743	397,036,851
DAIL - (page 20)	25,774,472	1,629,370	-	-	2,361,284	-	-	30,956,282	-	226,698,282	5,440,546	292,860,236
DOC - (page 22)	146,660,642	1,492,336	-	-	545,099	-	1,973,584	470,962	-	-	5,387,869	156,530,492
TOTAL AHS	691,153,152	90,020,581	22,338,208	284,480,725	40,759,391	25,000	1,973,584	1,376,644,053	-	1,420,544,891	121,536,228	4,049,475,813

State-wide other changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	-	-	-	-	-	-	-	-	-	-	-	-
DVHA	-	-	-	-	-	-	-	-	-	-	-	-
VDH	-	-	-	-	-	-	-	-	-	-	-	-
DMH	-	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	-	-	-	-	-	-	-	-	-	-	-	-

FY19 BAA Starting Point

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

FY19 BAA changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	264,572,632	6,333,325	-	(265,934,223)	(1,695,938)	-	-	12,319,332	-	-	-	15,595,128
DVHA	4,513,496	657,464	-	-	381,791	-	-	4,734,730	-	6,007,094	4,338,420	20,632,995
VDH	(52,197)	20,460	-	-	-	-	-	327,387	-	(255,527)	49,259	89,382
DMH	269,424	750,000	-	-	296,624	-	-	703,630	-	18,505,914	549,674	21,075,266
DCF	5,163,989	2,446,250	-	-	71,545	-	-	3,166,993	-	(5,112,149)	-	5,736,628
DAIL	74,268	-	-	-	-	-	-	42,837	-	152,269	-	269,374
DOC	1,971,432	-	-	-	-	-	-	-	-	-	-	1,971,432
TOTAL AHS	276,513,044	10,207,499	-	(265,934,223)	(945,978)	-	-	21,294,909	-	19,297,601	4,937,353	65,370,205

FY19 BAA Gov Recommend

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	556,315,988	34,326,807	20,299,373	18,546,502	26,888,758	-	-	985,166,995	-	-	453,000	1,641,997,423
DVHA	81,662,126	4,180,049	-	-	7,628,780	-	-	143,634,867	-	940,911,211	20,015,286	1,198,032,319
VDH	14,656,801	20,290,892	2,038,835	-	1,165,000	25,000	-	67,253,575	-	29,841,145	20,811,452	156,082,700
DMH	6,401,117	1,184,904	-	-	316,624	-	-	9,485,683	-	190,166,550	56,773,685	264,328,563
DCF	134,149,350	37,123,722	-	-	907,868	-	-	160,927,711	-	52,073,035	17,591,743	402,773,479
DAIL	25,848,740	1,629,370	-	-	2,361,284	-	-	30,999,119	-	226,850,551	5,440,546	293,129,610
DOC	148,632,074	1,492,336	-	-	545,099	-	1,973,584	470,962	-	-	5,387,869	158,501,924
TOTAL AHS	967,666,196	100,228,080	22,338,208	18,546,502	39,813,413	25,000	1,973,584	1,397,938,962	-	1,439,842,492	126,473,581	4,114,846,018

FY19 BAA Legislative Changes

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	-	-	-	-	-	-	-	-	-	-	-	-
DVHA	-	-	-	-	-	-	-	-	-	-	-	-
VDH	-	-	-	-	-	-	-	-	-	-	-	-
DMH	-	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	-	-	-	-	-	-	-	-	-	-	-	-

FY19 BAA As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	556,315,988	34,326,807	20,299,373	18,546,502	26,888,758	-	-	985,166,995	-	-	453,000	1,641,997,423
DVHA	81,662,126	4,180,049	-	-	7,628,780	-	-	143,634,867	-	940,911,211	20,015,286	1,198,032,319
VDH	14,656,801	20,290,892	2,038,835	-	1,165,000	25,000	-	67,253,575	-	29,841,145	20,811,452	156,082,700
DMH	6,401,117	1,184,904	-	-	316,624	-	-	9,485,683	-	190,166,550	56,773,685	264,328,563
DCF	134,149,350	37,123,722	-	-	907,868	-	-	160,927,761	-	52,073,035	17,591,743	402,773,479
DAIL	25,848,740	1,629,370	-	-	2,361,284	-	-	30,999,119	-	226,850,551	5,440,546	293,129,610
DOC	148,632,074	1,492,336	-	-	545,099	-	1,973,584	470,962	-	-	5,387,869	158,501,924
TOTAL AHS	967,666,196	100,228,080	22,338,208	18,546,502	39,813,413	25,000	1,973,584	1,397,938,962	-	1,439,842,492	126,473,581	4,114,846,018

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Sec B-300 Secretary's Office - As Passed FY19	7,387,754	91,017			1,210,833	16,056,135			453,000	25,198,739
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	7,387,754	91,017	0	0	1,210,833	16,056,135	0	0	453,000	25,198,739
FY19 after other changes										
Personal Services:										
Transfer 3 Change Management positions to DVHA (AHS net-neutral)					(23,211)	(208,902)				(232,113)
Transfer 1 Admin Services Coord positions to DVHA (AHS net-neutral)					(6,577)	(59,197)				(65,774)
Technical adjustment for VLA contract - HAC restoration missing Fed Funds						127,056				127,056
Transfer 1 Financial Administrator position to DCF (AHS net-neutral)	(31,865)					(47,797)				(79,662)
Operating Expenses:										
VISTA training contributions		44,500								44,500
ADS true-up (AHS net-neutral)	(1,354,102)				(201,647)	(4,285,955)				(5,841,704)
Grants:										
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	1,994,866									1,994,866
FY19 BAA Changes	608,899	44,500	0	0	(231,435)	(4,474,795)	0	0	0	(4,052,831)
FY19 BAA Gov Recommended	7,996,653	135,517	0	0	979,398	11,581,340	0	0	453,000	21,145,908
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3400001000	7,996,653	135,517	0	0	979,398	11,581,340	0	0	453,000	21,145,908

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Sec B-301: Secretary's Office Global Commitment - As Passed FY19	283,423,430	27,902,465	20,299,373	284,480,725	16,832,282	955,341,512				1,588,279,787
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	283,423,430	27,902,465	20,299,373	284,480,725	16,832,282	955,341,512	0	0	0	1,588,279,787
FY19 after other changes										
Grants:										0
Revenue and Non-departmental changes:										0
SHCRF FY18 carryforward	(1,647,034)			1,647,034						0
SHCRF eboard adopted revenue (July 2018 estimate)	(5,088,793)			5,088,793						0
New Adult caseload and utilization change	(2,093,558)					2,093,557				(1)
CHIP qualifying claims shortfall	1,464,503				(1,464,503)					0
Carryforward for DVHA Admin - WEX premium processing (AHS net-neutral)	(948,300)									(948,300)
SFY18 GC fund true-up of actual fund split	(3,145,145)					1,902,396				(1,242,749)
DVHA SFY18 PO carryforward (AHS net-neutral)	(386,000)									(386,000)
Other SFY18 PO carryforward	(280,233)									(280,233)
HIT fund re-base	1,960,107	(1,960,107)								0
Transition of SHCRF to GF per Act 11 Sec D.108	272,670,050			(272,670,050)						0
CO - See AHS appropriations for items	0					0				0
DVHA										0
DVHA GF impact - See DVHA for items, not including:	3,871,713					5,564,852	168,261			9,604,826
GF carryforward for Choices for Care (AHS net-neutral)	(951,233)									(951,233)
Vermont Veterans Home (statewide proposal)	908,949									908,949
DSR Investment matched with HIT	(750,912)	750,912								0
VDH										0
VDH GF impact - See VDH for items	(95,316)					(110,952)				(206,268)
DMH										0
DMH GF impact - See DMH for items	8,805,587					10,250,001				19,055,588
Success Beyond Six, including carryforward	(7,486,020)	7,486,020								0
Brattleboro Retreat carryforward (AHS net-neutral)	(483,124)									(483,124)
DCF										0
DCF GF impact - See DCF for items	(2,362,324)					(2,749,825)				(5,112,149)
DAIL										0
DAIL GF impact - See DAIL for items	70,364					81,905				152,269
DOC										0
DOC GF impact - See DOC for items	0					0				0
VTHC funding back to SHCRF							168,261			0
VTHC funding back to GF	168,261			(168,261)						0
FY19 BAA Changes	264,201,541	6,276,825	0	(265,934,223)	(1,464,503)	17,031,935	0	0	0	20,111,575
FY19 BAA Gov Recommended	547,624,971	34,179,290	20,299,373	18,546,502	15,367,779	972,373,447	0	0	0	1,608,391,362
FY19 BAA Legislative Changes										0
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3400004000	547,624,971	34,179,290	20,299,373	18,546,502	15,367,779	972,373,447	0	0	0	1,608,391,362

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Rate Setting - As Passed FY19	506,706					506,706				1,013,412
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	506,706	0	0	0	0	506,706	0	0	0	1,013,412
FY19 after other changes										
Personal Services:										
Transfer Division of Rate Setting to DVHA (AHS net-neutral; half-year)	(201,389)					(201,389)				(402,778)
										0
Operating Expenses:										
Transfer Division of Rate Setting to DVHA (AHS net-neutral; half-year)	(36,419)					(36,419)				(72,838)
										0
Grants:										
										0
FY19 BAA Changes	(237,808)	0	0	0	0	(237,808)	0	0	0	(475,616)
FY19 BAA Gov Recommended	268,898	0	0	0	0	268,898	0	0	0	537,796
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3400008000	268,898	0	0	0	0	268,898	0	0	0	537,796
Developmental Disabilities Council - As Passed FY19						623,336				623,336
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	0	0	0	0	623,336	0	0	0	623,336
FY19 after other changes										
Personal Services:										
										0
Operating Expenses:										
Grant donation - Leadership Series		12,000								12,000
										0
Grants:										
										0
FY19 BAA Changes	0	12,000	0	0	0	0	0	0	0	12,000
FY19 BAA Gov Recommended	0	12,000	0	0	0	623,336	0	0	0	635,336
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3400009000	0	12,000	0	0	0	623,336	0	0	0	635,336
Human Services Board - As Passed FY19	425,466					41,581	319,974			787,021
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	425,466	0	0	0	0	41,581	319,974	0	0	787,021
FY19 after other changes										
Personal Services:										
										0
Operating Expenses:										
										0
Grants:										
										0
FY19 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA Gov Recommended	425,466	0	0	0	0	41,581	319,974	0	0	787,021
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3400010000	425,466	0	0	0	0	41,581	319,974	0	0	787,021

GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
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AHS ADMINISTRATIVE FUND - As Passed FY19						10,500,000				10,500,000
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other changes:										0
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	0	0	0	0	10,500,000	0	0	0	10,500,000
FY19 after other changes										
Personal Services:										
Operating Expenses:										0
Grants:										0
FY19 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA Gov Recommended	0	0	0	0	0	10,500,000	0	0	0	10,500,000
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3400020000	0	0	0	0	0	10,500,000	0	0	0	10,500,000

TOTAL FY19 AHS-CO Big Bill As Passed	291,743,356	27,993,482	20,299,373	284,480,725	28,584,696	972,847,663	0	0	453,000	1,626,402,295
TOTAL FY19 AHS-CO Reductions & other changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY19 BAA AHS-CO Starting Point	291,743,356	27,993,482	20,299,373	284,480,725	28,584,696	972,847,663	0	0	453,000	1,626,402,295
TOTAL FY19 BAA AHS-CO Changes	264,572,632	6,333,325	0	(265,934,223)	(1,695,938)	12,319,332	0	0	0	15,595,128
TOTAL FY19 BAA AHS-CO Gov Recommend	556,315,988	34,326,807	20,299,373	18,546,502	26,888,758	985,166,995	0	0	453,000	1,641,997,423
TOTAL FY19 BAA AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY19 BAA AHS-CO As Passed	556,315,988	34,326,807	20,299,373	18,546,502	26,888,758	985,166,995	0	0	453,000	1,641,997,423

FY19 BAA Department Request - DVHA

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA Administration - As Passed FY19	26,674,061	3,522,585			7,246,989	118,955,295			6,795,089	163,194,019
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	26,674,061	3,522,585	0	0	7,246,989	118,955,295	0	0	6,795,089	163,194,019
FY19 after other changes										
Personal Services:										
Transfer Change Management Staff and Admin from AHS to DVHA (AHS net-neutral)					29,788	268,099				297,887
Transfer Rate Setting from AHS to DVHA (AHS net-neutral)	201,389					201,389				402,778
AHS Carryforward from SFY18 - Wex Premium Processing (AHS net-neutral)	948,300									948,300
Federal Portion of the Wex Contract						948,300				948,300
Enrollment & Eligibility Contract Increase	690,812					2,122,177	168,261			2,981,250
MMIS Contract Increases (non-certified modules)	404,404					404,404				808,808
Reduction in DDI Contracts	(224,056)				(55,594)	(2,572,446)				(2,852,096)
OneCare Vermont Accountable Care Organization Quality and Health Management Measurement Improvement Investment								1,625,000		1,625,000
VHC swap					168,261		(168,261)			0
SFY18 PO carryforward (AHS net-neutral)	386,000									386,000
HIT Fair Share FMAP change impact		544,499					(544,499)			0
Acupuncture Pilot		100,000								100,000
										0
										0
Operating Expenses:										
Transfer Rate Setting from AHS to DVHA (AHS net-neutral)	36,419					36,419				72,838
ADS true-up from AHSCO (AHS net-neutral)	186,473	12,965			239,336	2,776,120				3,214,894
										0
Grants:										0
										0
FY19 BAA Changes	2,629,741	657,464	0	0	381,791	3,639,963	0	0	1,625,000	8,933,959
FY19 BAA Gov Recommended	29,303,802	4,180,049	0	0	7,628,780	122,595,258	0	0	8,420,089	172,127,978
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3410010000	29,303,802	4,180,049	0	0	7,628,780	122,595,258	0	0	8,420,089	172,127,978
DVHA Global Commitment - As Passed FY19								730,388,202		730,388,202
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	0	0	0	0	0	0	730,388,202	0	730,388,202
FY19 after other changes										
Grants:										
ASFCME - Collective Bargaining Agreement Year 1								229,826		229,826
Medicaid Consensus October 2018								(2,804,968)		(2,804,968)
Medicaid Consensus December 2018								1,191,319		1,191,319
Buy In								2,350,324		2,350,324
Transfer from DMH to support ABA Payment Model (AHS net-neutral)								697,100		697,100
CIS from DCF (AHS net-neutral)								262,054		262,054
Transfer to DCF for WCMH CIS (AHS net-neutral)								(101,855)		(101,855)
Transfer to DMH to support MH Payment Reform (AHS net-neutral)								(2,740,105)		(2,740,105)
ACO One Time Payout								2,364,754		2,364,754
										0
FY19 BAA Changes	0	0	0	0	0	0	0	1,448,449	0	1,448,449
FY19 BAA Gov Recommended	0	0	0	0	0	0	0	731,836,651	0	731,836,651
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3410015000	0	0	0	0	0	0	0	731,836,651	0	731,836,651

FY19 BAA Department Request - DVHA

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA - Med Prog - LTC Waiver-As Passed FY19								204,515,915		204,515,915
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	0	0	0	0	0	0	204,515,915	0	204,515,915
FY19 after other changes										
Grants:										0
ASFCME - Collective Bargaining Agreement Year 1								533,145		533,145
Carryforward funds from SFY18 to SFY19 (GF \$951,233.66 from AHS-CO to make this a budget neutral adjustment)								2,058,502		2,058,502
Vermont Veterans Home (VVH) SFY17 cost settlement								1,966,998		1,966,998
										0
FY19 BAA Changes	0	0	0	0	0	0	0	4,558,645	0	4,558,645
FY19 BAA Gov Recommended	0	0	0	0	0	0	0	209,074,560	0	209,074,560
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3410016000	0	0	0	0	0	0	0	209,074,560	0	209,074,560
DVHA - Medicaid Program - State Only - As Passed FY19		39,074,163							8,881,777	47,955,940
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	39,074,163	0	0	0	0	0	0	8,881,777	47,955,940
FY19 after other changes										
Grants:										
Medicaid Consensus October 2018		228,754							2,737,353	2,966,107
Medicaid Consensus December 2018		243,171								243,171
Vpharm Rebate (all g.f.)		3,500,000								3,500,000
Buy In									(23,933)	(23,933)
Clawback (all g.f.)		(2,094,452)								(2,094,452)
										0
FY19 BAA Changes	1,877,473	0	0	0	0	0	0	0	2,713,420	4,590,893
FY19 BAA Gov Recommended	40,951,636	0	0	0	0	0	0	0	11,595,197	52,546,833
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3410017000	40,951,636	0	0	0	0	0	0	0	11,595,197	52,546,833
DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY19		11,400,406				19,944,842				31,345,248
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	11,400,406	0	0	0	19,944,842	0	0	0	31,345,248
FY19 after other changes										
Grants:										
Medicaid Consensus October 2018		5,636				54,645				60,281
Medicaid Consensus December 2018		5,874				56,952				62,826
Buy In						1,033,863				1,033,863
Transfer to DMH to support MH Payment Reform (AHS net-neutral)		(5,229)				(50,692)				(55,921)
FY19 BAA Changes	6,282	0	0	0	0	1,094,767	0	0	0	1,101,049
FY19 BAA Gov Recommended	11,406,688	0	0	0	0	21,039,609	0	0	0	32,446,297
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3410018000	11,406,688	0	0	0	0	21,039,609	0	0	0	32,446,297
TOTAL FY19 DVHA Big Bill As Passed	77,148,630	3,522,585	0	0	7,246,989	138,900,137	0	934,904,117	15,676,866	1,177,399,324
TOTAL FY19 DVHA Reductions & other changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY19 BAA DVHA Starting Point	77,148,630	3,522,585	0	0	7,246,989	138,900,137	0	934,904,117	15,676,866	1,177,399,324
TOTAL FY19 BAA DVHA ups & downs	4,513,496	657,464	0	0	381,791	4,734,730	0	6,007,094	4,338,420	20,632,995
TOTAL FY19 BAA DVHA Gov Recommended	81,662,126	4,180,049	0	0	7,628,780	143,634,867	0	940,911,211	20,015,286	1,198,032,319
TOTAL FY19 BAA DVHA Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY19 BAA DVHA As Passed	81,662,126	4,180,049	0	0	7,628,780	143,634,867	0	940,911,211	20,015,286	1,198,032,319

FY19 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY19	2,756,570	1,737,815		45,000		6,577,531			3,443,137	14,560,053
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	2,756,570	1,737,815	0	45,000	0	6,577,531	0	0	3,443,137	14,560,053
FY19 after other changes										
Personal Services:										0
Operating Expenses:										0
ADS true-up from AHSCO (AHS net-neutral)	97,145	20,460				327,387			66,493	511,485
Grants:										0
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(6,849)								(17,234)	(24,083)
FY19 BAA Changes	90,296	20,460	0	0	0	327,387	0	0	49,259	487,402
FY19 BAA Gov Recommended	2,846,866	1,758,275	0	45,000	0	6,904,918	0	0	3,492,396	15,047,455
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3420010000	2,846,866	1,758,275	0	45,000	0	6,904,918	0	0	3,492,396	15,047,455
VDH Public Health - As Passed FY19	9,483,976	17,368,655	1,088,918	1,120,000	25,000	45,853,114		931,433	11,504,822	87,375,918
other changes:										
Personal Services:										0
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	9,483,976	17,368,655	1,088,918	1,120,000	25,000	45,853,114	0	931,433	11,504,822	87,375,918
FY19 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(24,414)									(24,414)
FY19 BAA Changes	(24,414)	0	0	0	0	0	0	0	0	(24,414)
FY19 BAA Gov Recommended	9,459,562	17,368,655	1,088,918	1,120,000	25,000	45,853,114	0	931,433	11,504,822	87,351,504
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3420021000	9,459,562	17,368,655	1,088,918	1,120,000	25,000	45,853,114	0	931,433	11,504,822	87,351,504

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Alcohol and Drug Abuse - As Passed FY19	2,468,452	1,163,962	949,917			14,495,543		29,165,239	5,814,234	54,057,347
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	2,468,452	1,163,962	949,917	0	0	14,495,543	0	29,165,239	5,814,234	54,057,347
FY19 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(118,079)							(255,527)		(373,606)
										0
FY19 BAA Changes	(118,079)	0	0	0	0	0	0	(255,527)	0	(373,606)
FY19 BAA Gov Recommended	2,350,373	1,163,962	949,917	0	0	14,495,543	0	28,909,712	5,814,234	53,683,741
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3420060000	2,350,373	1,163,962	949,917	0	0	14,495,543	0	28,909,712	5,814,234	53,683,741
TOTAL FY19 VDH Big Bill As Passed	14,708,998	20,270,432	2,038,835	1,165,000	25,000	66,926,188	0	30,096,672	20,762,193	155,993,318
TOTAL FY19 VDH Reductions & other changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY19 BAA VDH Starting Point	14,708,998	20,270,432	2,038,835	1,165,000	25,000	66,926,188	0	30,096,672	20,762,193	155,993,318
TOTAL FY19 BAA VDH ups & downs	(52,197)	20,460	0	0	0	327,387	0	(255,527)	49,259	89,382
TOTAL FY19 BAA VDH Gov Recommended	14,656,801	20,290,892	2,038,835	1,165,000	25,000	67,253,575	0	29,841,145	20,811,452	156,082,700
TOTAL FY19 BAA VDH Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY19 BAA VDH As Passed	14,656,801	20,290,892	2,038,835	1,165,000	25,000	67,253,575	0	29,841,145	20,811,452	156,082,700

FY19 BAA Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
DMH Mental Health - As Passed FY19	6,131,693	434,904	20,000	8,782,053		171,660,636	56,224,011	243,253,297
other changes:								
FY19 after other changes	0	0	0	0	0	0	0	0
Total after FY19 other changes	6,131,693	434,904	20,000	8,782,053	0	171,660,636	56,224,011	243,253,297
FY19 after other changes								
Personal Services:								
Sheriff Contracts (eliminate sheriff supervision for ED sitting)						(132,412)	(13,096)	(145,508)
UVMMC (staff cost increases)							214,558	214,558
Recognition of Additional Medicare Revenue and contract expenses for VPCH		750,000					(750,000)	0
VPCH Contract increases (travel nurses)							750,000	750,000
								0
Operating Expenses:								0
Grants:								
Kids Residential Cost and Case Load Increases	67,128					1,145,321	335,637	1,548,086
Additional Block Grant Funds				339,204				339,204
TTI Grant (Transformation Transfer Initiative)to expand bed registry program				116,667				116,667
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)							(1,032,921)	(1,032,921)
								0
AHS Net Neutral:								0
Personal Services:								
Maternal Health grant from VDH - .5 position			26,624					26,624
Operating								0
ADS true-up from AHSCO (AHS net-neutral)	197,067			197,067				394,134
Grants								0
VDH grant to decrease opioid deaths in CRT			270,000					270,000
Success Beyond Six						16,200,000		16,200,000
ISB funds being returned to DCF (AHS net-neutral)						(750,000)		(750,000)
Brattleboro Retreat (SFY18 carryforward funds; AHS net-neutral)							1,045,496	1,045,496
Move NCSS ABA funds back to DVHA						(697,100)		(697,100)
DVHA to DMH for Payment Reform (Kids, Adult and IFS case rates)	5,229			50,692		2,740,105		2,796,026
								0
								0
FY19 BAA Changes	269,424	750,000	296,624	703,630	0	18,505,914	549,674	21,075,266
FY19 BAA Gov Recommended	6,401,117	1,184,904	316,624	9,485,683	0	190,166,550	56,773,685	264,328,563
FY19 BAA Legislative Changes								
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3150070000	6,401,117	1,184,904	316,624	9,485,683	0	190,166,550	56,773,685	264,328,563
TOTAL FY19 DMH Big Bill As Passed	6,131,693	434,904	20,000	8,782,053	0	171,660,636	56,224,011	243,253,297
TOTAL FY19 DMH Reductions & other changes	0	0	0	0	0	0	0	0
TOTAL FY19 BAA DMH Starting Point	6,131,693	434,904	20,000	8,782,053	0	171,660,636	56,224,011	243,253,297
TOTAL FY19 BAA DMH ups & downs	269,424	750,000	296,624	703,630	0	18,505,914	549,674	21,075,266
TOTAL FY19 BAA DMH Gov Recommended	6,401,117	1,184,904	316,624	9,485,683	0	190,166,550	56,773,685	264,328,563
TOTAL FY19 BAA DMH Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY19 BAA DMH As Passed	6,401,117	1,184,904	316,624	9,485,683	0	190,166,550	56,773,685	264,328,563

FY19 BAA Department Request - DCF

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Administration & Support Serv - As Passed FY19	26,574,313	2,591,557			217,334	22,956,549		1,875,508		54,215,261
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	26,574,313	2,591,557	0	0	217,334	22,956,549	0	1,875,508	0	54,215,261
FY19 after other changes										
Personal Services:										0
Transfer of federal reporting position from AHS (AHS net-neutral)	31,865					47,797				79,662
Vacancy rate adjust for ADS positions	115,228				174	35,209		2,413		153,024
Vacancy rate adjust for ADS positions down in contractual	(115,228)				(174)	(35,209)		(2,413)		(153,024)
ADS true-up from AHSCO (AHS net-neutral)	495,066					809,553		48,541		1,353,160
										0
Operating Expenses:										0
VOIP bill carryforward shift to divisions (DCF net-neutral)	(208,285)									(208,285)
JFI grant end						(15,000)				(15,000)
										0
Grants:										0
Transfer General Fund carryforward for unencumbered obligations from FSD SFY18 close-out (DCF net-neutral)	(255,007)									(255,007)
Transfer General Fund carryforward for unencumbered obligations from GA SFY18 close-out (DCF net-neutral)	(79,723)									(79,723)
VSNIP Revenue Decline		(60,000)								(60,000)
ICAN Initiative (DCF net-neutral)	117,079					445,704				562,783
JFI grant end						(16,572)				(16,572)
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(250,000)									(250,000)
										0
FY19 BAA Changes	(149,005)	(60,000)	0	0	0	1,271,482	0	48,541	0	1,111,018
FY19 BAA Gov Recommended	26,425,308	2,531,557	0	0	217,334	24,228,031	0	1,924,049	0	55,326,279
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3440010000	26,425,308	2,531,557	0	0	217,334	24,228,031	0	1,924,049	0	55,326,279

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Family Services - As Passed FY19	36,682,377	967,587			134,389	27,125,458		39,752,569	9,001,660	113,664,040
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	36,682,377	967,587	0	0	134,389	27,125,458	0	39,752,569	9,001,660	113,664,040
FY19 after other changes										
Personal Services:										0
Caseload driven overtime/call in/standby	262,252					38,676		189,263		490,191
Caseload driven temporary case aides	207,887					30,659		150,029		388,575
Caseload driven contracted temporary employees	28,252					4,167		20,389		52,808
Caseload driven double fills (as of 9/2018)	91,374					13,476		65,943		170,793
IV-E Earnings Adjustments	469,710					(469,710)				0
Targeted Case Management rate adjustment - prior year (one time)	1,929,433							(1,929,433)		0
										0
Operating Expenses:										0
VOIP bill carryforward shift from Admin (DCF net-neutral)	148,745									148,745
										0
Grants:										0
WCYSB/Spectrum grant shift to OEO (DCF net-neutral)	(195,000)									(195,000)
Transfer from Admin General Fund carryforward for unencumbered obligations from FSD SFY18 close-out (DCF net-neutral)	255,007									255,007
Nurturing Parent grant shift to CDD (DCF net-neutral)	(142,288)					(22,500)			(102,582)	(267,370)
Bring back on-deposit ISB & Laraway funding from DMH (AHS net-neutral)								750,000		750,000
Adoption caseload (Caseload 2230 to 2424; CPC 8729 to 8596.96)	757,227					616,134				1,373,361
CAPTA						224,000				224,000
IV-E Adoption decrease due to audit finding	125,000					(125,000)				0
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(422,274)							456,908		34,634
Child Support Collections Revenue Decline	90,000	(90,000)								0
FY19 BAA Changes	3,605,325	(90,000)	0	0	(22,500)	332,402	0	(296,901)	(102,582)	3,425,744
FY19 BAA Gov Recommended	40,287,702	877,587	0	0	111,889	27,457,860	0	39,455,668	8,899,078	117,089,784
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3440020000	40,287,702	877,587	0	0	111,889	27,457,860	0	39,455,668	8,899,078	117,089,784

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Child Development - As Passed FY19	33,309,452	1,820,000				37,067,384		9,810,086	1,673,809	83,680,731
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	33,309,452	1,820,000	0	0	0	37,067,384	0	9,810,086	1,673,809	83,680,731
FY19 after other changes										
Personal Services:										0
Increase of CCDF positions - Salary						129,352				129,352
Increase of CCDF positions - Fringe						88,851				88,851
										0
Operating Expenses:										0
VOIP bill carryforward shift from Admin (DCF net-neutral)	16,735									16,735
CCDF Technical Correction						18,569				18,569
										0
Grants:										0
Nurturing Parent grant shift from FSD (DCF net-neutral)	142,288				22,500				102,582	267,370
Subsidy caseload	(2,500,000)									(2,500,000)
Transfer GF for non-bundled CIS contract services now direct billed to DVHA (AHS net-neutral)	(121,095)									(121,095)
Transfer in from DVHA GC for fee-for-service billings for Washington County Mental Health now bundled in CIS (AHS net-neutral)								101,855		101,855
CCDF technical correction						(236,772)				(236,772)
										0
FY19 BAA Changes	(2,462,072)	0	0	0	22,500	0	0	101,855	102,582	(2,235,135)
FY19 BAA Gov Recommended	30,847,380	1,820,000	0	0	22,500	37,067,384	0	9,911,941	1,776,391	81,445,596
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3440030000	30,847,380	1,820,000	0	0	22,500	37,067,384	0	9,911,941	1,776,391	81,445,596
DCF - Office of Child Support - As Passed FY19	3,811,164	455,719			387,600	9,369,401				14,023,884
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	3,811,164	455,719	0	0	387,600	9,369,401	0	0	0	14,023,884
FY19 after other changes										
Personal Services:										0
IV-D reduction due to audit review	255,232					(255,232)				0
IV-D loss of Incentive	32,304					(32,304)				0
										0
Operating Expenses:										0
VOIP bill carryforward shift from Admin (DCF net-neutral)	42,389									42,389
										0
Grants:										0
										0
FY19 BAA Changes	329,925	0	0	0	0	(287,536)	0	0	0	42,389
FY19 BAA Gov Recommended	4,141,089	455,719	0	0	387,600	9,081,865	0	0	0	14,066,273
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3440040000	4,141,089	455,719	0	0	387,600	9,081,865	0	0	0	14,066,273

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Aid to Aged, Blind, and Disabled - As Passed FY19	9,649,899								3,900,330	13,550,229
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	9,649,899	0	0	0	0	0	0	0	3,900,330	13,550,229
FY19 after other changes										
Personal Services:										0
Grants:										0
Caseload savings	(800,000)									(800,000)
FY19 BAA Changes	(800,000)	0	0	0	0	0	0	0	0	(800,000)
FY19 BAA Gov Recommended	8,849,899	0	0	0	0	0	0	0	3,900,330	12,750,229
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3440050000	8,849,899	0	0	0	0	0	0	0	3,900,330	12,750,229
DCF - General Assistance - As Passed FY19	6,530,025					111,320			286,015	6,927,360
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	6,530,025	0	0	0	0	111,320	0	0	286,015	6,927,360
FY19 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
Transfer from Admin General Fund carryforward for unencumbered obligations from GA SFY18 close-out (DCF net-neutral)	79,723									79,723
FY19 BAA Changes	79,723	0	0	0	0	0	0	0	0	79,723
FY19 BAA Gov Recommended	6,609,748	0	0	0	0	111,320	0	0	286,015	7,007,083
FY19 BAA Legislative Changes										0
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3440060000	6,609,748	0	0	0	0	111,320	0	0	286,015	7,007,083
DCF - 3SquaresVT - As Passed FY19						29,827,906				29,827,906
FY19 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY19 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA Gov Recommended	0	0	0	0	0	29,827,906	0	0	0	29,827,906
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3440070000	0	0	0	0	0	29,827,906	0	0	0	29,827,906

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Reach Up - As Passed FY19	6,423,546	21,024,984				2,342,220		154,177	2,527,441	32,472,368
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	6,423,546	21,024,984	0	0	0	2,342,220	0	154,177	2,527,441	32,472,368
FY19 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
Reach Up caseload	(178,606)									(178,606)
Reach Ahead caseload	(30,837)									(30,837)
SNAP increased earnings - VDOL						187,620				187,620
ICAN Initiative (DCF net-neutral)	(117,079)									(117,079)
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(184,445)									(184,445)
PA and FS Recovery SF Increase	(90,000)	153,000								63,000
FY19 BAA Changes	(600,967)	153,000	0	0	0	187,620	0	0	0	(260,347)
FY19 BAA Gov Recommended	5,822,579	21,177,984	0	0	0	2,529,840	0	154,177	2,527,441	32,212,021
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3440080000	5,822,579	21,177,984	0	0	0	2,529,840	0	154,177	2,527,441	32,212,021
DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY19		1,434,217				13,585,736				15,019,953
FY19 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
SF Cash Carryforward		355,874								355,874
Federal Award Adj						1,000,000				1,000,000
										0
FY19 BAA Changes	0	355,874	0	0	0	1,000,000	0	0	0	1,355,874
FY19 BAA Gov Recommended	0	1,790,091	0	0	0	14,585,736	0	0	0	16,375,827
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3440090000	0	1,790,091	0	0	0	14,585,736	0	0	0	16,375,827

FY19 BAA Department Request - DCF

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Economic Opportunity - As Passed FY19	4,767,340	57,990				4,494,818		627,200	202,488	10,149,836
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	4,767,340	57,990	0	0	0	4,494,818	0	627,200	202,488	10,149,836
FY19 after other changes										
Personal Services:										0
										0
Operating Expenses:										0
VOIP bill carryforward shift from Admin (DCF net-neutral)	325									325
										0
Grants:										0
WCYSB/Spectrum grant shift from FSD (DCF net-neutral)	195,000									195,000
Transfer from DMH for HOP grants					71,545					71,545
CFC Federal Award						275,020				275,020
SNAP transfer to admin						(61,995)				(61,995)
										0
FY19 BAA Changes	195,325	0	0	0	71,545	213,025	0	0	0	479,895
FY19 BAA Gov Recommended	4,962,665	57,990	0	0	71,545	4,707,843	0	627,200	202,488	10,629,731
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3440100000	4,962,665	57,990	0	0	71,545	4,707,843	0	627,200	202,488	10,629,731
DCF - OEO - Weatherization Assistance - As Passed FY19		6,325,418				4,593,911				10,919,329
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	6,325,418	0	0	0	4,593,911	0	0	0	10,919,329
FY19 after other changes										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
SF Revenue Increase and Cash Carryforward		2,087,376								2,087,376
										0
FY19 BAA Changes	0	2,087,376	0	0	0	0	0	0	0	2,087,376
FY19 BAA Gov Recommended	0	8,412,794	0	0	0	4,593,911	0	0	0	13,006,705
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3440110000	0	8,412,794	0	0	0	4,593,911	0	0	0	13,006,705

FY19 BAA Department Request - DCF

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	Total
DCF - Woodside - As Passed FY19	1,134,164				97,000			4,965,644		6,196,808
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	1,134,164	0	0	0	97,000	0	0	4,965,644	0	6,196,808
FY19 after other changes										
Personal Services:										0
GF backfill due to inability to access Medicaid funding	4,965,644							(4,965,644)		0
										0
Operating Expenses:										0
VOIP bill carryforward shift from Admin (DCF net-neutral)	91									91
										0
Grants:										0
										0
FY19 BAA Changes	4,965,735	0	0	0	0	0	0	(4,965,644)	0	91
FY19 BAA Gov Recommended	6,099,899	0	0	0	97,000	0	0	0	0	6,196,899
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3440120000	6,099,899	0	0	0	97,000	0	0	0	0	6,196,899
DCF - Disability Determination Services - As Passed FY19	103,081					6,286,065				6,389,146
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	103,081	0	0	0	0	6,286,065	0	0	0	6,389,146
FY19 after other changes										
Personal Services:										0
Federal award adjustment						450,000				450,000
										0
Operating Expenses:										0
										0
FY19 BAA Changes	0	0	0	0	0	450,000	0	0	0	450,000
FY19 BAA Gov Recommended	103,081	0	0	0	0	6,736,065	0	0	0	6,839,146
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3440130000	103,081	0	0	0	0	6,736,065	0	0	0	6,839,146
TOTAL FY19 DCF Big Bill As Passed	128,985,361	34,677,472	0	0	836,323	157,760,768	0	57,185,184	17,591,743	397,036,851
TOTAL FY19 DCF Reductions & other changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY19 BAA DCF Starting Point	128,985,361	34,677,472	0	0	836,323	157,760,768	0	57,185,184	17,591,743	397,036,851
TOTAL FY19 BAA DCF ups & downs	5,163,989	2,446,250	0	0	71,545	3,166,993	0	(5,112,149)	0	5,736,628
TOTAL FY19 BAA DCF Gov Recommended	134,149,350	37,123,722	0	0	907,868	160,927,761	0	52,073,035	17,591,743	402,773,479
TOTAL FY19 BAA DCF Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY19 BAA DCF As Passed	134,149,350	37,123,722	0	0	907,868	160,927,761	0	52,073,035	17,591,743	402,773,479

FY19 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DAIL Administration & Support - As Passed FY19	16,304,973	1,390,457		1,066,284	18,301,583				37,063,297
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	16,304,973	1,390,457	0	1,066,284	18,301,583	0	0	0	37,063,297
FY19 after other changes									
Personal Services:									0
Operating Expenses:									0
ADS true-up from AHSCO (AHS net-neutral)	74,268				42,837				117,105
									0
FY19 BAA Changes	74,268	0	0	0	42,837	0	0	0	117,105
FY19 BAA Gov Recommended	16,379,241	1,390,457	0	1,066,284	18,344,420	0	0	0	37,180,402
FY19 BAA Legislative Changes									
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3460010000	16,379,241	1,390,457	0	1,066,284	18,344,420	0	0	0	37,180,402
DAIL Adv & Indept Liv Grants - As Passed FY19	7,553,375				7,148,466		3,799,113	1,566,950	20,067,904
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	7,553,375	0	0	0	7,148,466	0	3,799,113	1,566,950	20,067,904
FY19 after other changes									
Grants:									
ASFCME Collective Bargaining Agreement - Year 1 PDAC - ASP							65,300		65,300
									0
FY19 BAA Changes	0	0	0	0	0	0	65,300	0	65,300
FY19 BAA Gov Recommended	7,553,375	0	0	0	7,148,466	0	3,864,413	1,566,950	20,133,204
FY19 BAA Legislative Changes									
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3460020000	7,553,375	0	0	0	7,148,466	0	3,864,413	1,566,950	20,133,204
DAIL - Blind and Visually Impaired - As Passed FY19	389,154	223,450			593,853			245,000	1,451,457
other changes:									0
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	389,154	223,450	0	0	593,853	0	0	245,000	1,451,457
FY19 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
Budget Neutral - GC - MCO increase to Vermont Association for the Blind and Visually Impaired. (from GC - MCO Severely Functionally Impaired (SFI) Funds).								60,000	60,000
Budget neutral - moving Independent Living Part B to DBVI from VR					150,000				150,000
									0
FY19 BAA Changes	0	0	0	0	150,000	0	0	60,000	210,000
FY19 BAA Gov Recommended	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
FY19 BAA Legislative Changes									
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3460030000	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457

FY19 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DAIL - Vocational Rehabilitation - As Passed FY19	1,371,845			1,250,000	4,552,523				7,174,368
other changes:									0
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	1,371,845	0	0	1,250,000	4,552,523	0	0	0	7,174,368
FY19 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
Budget neutral - moving Independent Living Part B to DBVI					(150,000)				(150,000)
									0
FY19 BAA Changes	0	0	0	0	(150,000)	0	0	0	(150,000)
FY19 BAA Gov Recommended	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
FY19 BAA Legislative Changes									
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3460040000	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
DAIL - Development Services - As Passed FY19	155,125	15,463		45,000	359,857		216,893,944	3,628,596	221,097,985
other changes:									0
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	155,125	15,463	0	45,000	359,857	0	216,893,944	3,628,596	221,097,985
FY19 after other changes									
Grants:									
Budget Neutral - GC MCO Decrease to Severely Functionally Impaired (SF) budget that resided for DAIL in the DS approp. Corresponding increase in DBVI Grants for Vermont Association for the Blind and Visually Impaired								(60,000)	(60,000)
ASFCME Collective Bargaining Agreement - Year 1							793,688		793,688
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)							(706,719)		(706,719)
									0
FY19 BAA Changes	0	0	0	0	0	0	86,969	(60,000)	26,969
FY19 BAA Gov Recommended	155,125	15,463	0	45,000	359,857	0	216,980,913	3,568,596	221,124,954
FY19 BAA Legislative Changes									
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3460050000	155,125	15,463	0	45,000	359,857	0	216,980,913	3,568,596	221,124,954

FY19 BAA Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DAIL - TBI, Home & Comm. Based Waiver - As Passed FY19						6,005,225		6,005,225	
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	
Total after FY19 other changes	0	0	0	0	0	6,005,225	0	6,005,225	
FY19 after other changes									
Grants:									
								0	
FY19 BAA Changes	0	0	0	0	0	0	0	0	
FY19 BAA Gov Recommended	0	0	0	0	0	6,005,225	0	6,005,225	
FY19 BAA Legislative Changes									
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY19 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	6,005,225	0	6,005,225	
TOTAL FY19 DAIL Big Bill As Passed	25,774,472	1,629,370	0	2,361,284	30,956,282	0	226,698,282	5,440,546	292,860,236
TOTAL FY19 DAIL Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY19 BAA DAIL Starting Point	25,774,472	1,629,370	0	2,361,284	30,956,282	0	226,698,282	5,440,546	292,860,236
TOTAL FY19 BAA DAIL ups & downs	74,268	0	0	0	42,837	0	152,269	0	269,374
TOTAL FY19 BAA DAIL Gov Recommended	25,848,740	1,629,370	0	2,361,284	30,999,119	0	226,850,551	5,440,546	293,129,610
TOTAL FY19 BAA DAIL Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY19 BAA DAIL As Passed	25,848,740	1,629,370	0	2,361,284	30,999,119	0	226,850,551	5,440,546	293,129,610

	GF	SF	Tob	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corrections - Administration - As Passed FY19	3,186,464									3,186,464
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	3,186,464	0	0	0	0	0	0	0	0	3,186,464
FY19 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY19 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA Gov Recommended	3,186,464	0	0	0	0	0	0	0	0	3,186,464
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3480001000	3,186,464	0	0	0	0	0	0	0	0	3,186,464
Corrections - Parole Board - As Passed FY19	381,926									381,926
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	381,926	0	0	0	0	0	0	0	0	381,926
FY19 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY19 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA Gov Recommended	381,926	0	0	0	0	0	0	0	0	381,926
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3480002000	381,926	0	0	0	0	0	0	0	0	381,926
Corrections - Correctional Educ - As Passed FY19	3,268,466					148,784				3,417,250
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	3,268,466	0	0	0	0	148,784	0	0	0	3,417,250
FY19 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY19 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA Gov Recommended	3,268,466	0	0	0	0	148,784	0	0	0	3,417,250
FY19 BAA Legislative Changes										
FY19 BAA Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3480003000	3,268,466	0	0	0	0	148,784	0	0	0	3,417,250

	GF	SF	Tob	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Correctional Services - As Passed FY19	132,472,462	629,963			396,315		470,962		5,387,869	139,357,571
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	132,472,462	629,963	0	0	396,315	0	470,962	0	5,387,869	139,357,571
FY19 after other changes										
Personal Services:										
CO I and II, and CSS I and II; Reclassifications retro to August 2018	1,990,516									1,990,516
										0
Operating Expenses:										0
ADS true-up from AHSCO (AHS net-neutral)	250,926									250,926
										0
Internal Service Funds:										0
										0
Grants:										0
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(270,010)									(270,010)
										0
FY19 BAA Changes	1,971,432	0	0	0	0	0	0	0	0	1,971,432
FY19 BAA Gov Recommended	134,443,894	629,963	0	0	396,315	0	470,962	0	5,387,869	141,329,003
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3480004000	134,443,894	629,963	0	0	396,315	0	470,962	0	5,387,869	141,329,003
Correctional Services - out-of-state beds - As Passed FY19										
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	7,351,324	0	0	0	0	0	0	0	0	7,351,324
FY19 after other changes										
Personal Services:										0
										0
Operating expenses:										0
										0
Grants:										0
										0
FY19 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA Gov Recommended	7,351,324	0	0	0	0	0	0	0	0	7,351,324
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3480006000	7,351,324	0	0	0	0	0	0	0	0	7,351,324
Corr Facilities - Recreation - As Passed FY19										
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	862,373	0	0	0	0	0	0	0	862,373
FY19 after other changes										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY19 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA Gov Recommended	0	862,373	0	0	0	0	0	0	0	862,373
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3480005000	0	862,373	0	0	0	0	0	0	0	862,373

	GF	SF	Tob	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corr.-Vermont Offender Work Program-As Passed FY19						1,973,584				1,973,584
other changes:										
Total after FY19 other changes	0	0	0	0	0	1,973,584	0	0	0	1,973,584
FY19 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY19 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA Gov Recommended	0	0	0	0	0	1,973,584	0	0	0	1,973,584
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3675001000	0	0	0	0	0	1,973,584	0	0	0	1,973,584
TOTAL FY19 DOC Big Bill As Passed	146,660,642	1,492,336	0	0	545,099	1,973,584	470,962	0	5,387,869	156,530,492
TOTAL FY19 DOC Reductions & other changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY19 BAA DOC Starting Point	146,660,642	1,492,336	0	0	545,099	1,973,584	470,962	0	5,387,869	156,530,492
TOTAL FY19 BAA DOC ups & downs	1,971,432	0	0	0	0	0	0	0	0	1,971,432
TOTAL FY19 BAA DOC Gov Recommended	148,632,074	1,492,336	0	0	545,099	1,973,584	470,962	0	5,387,869	158,501,924
TOTAL FY19 BAA DOC Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY19 BAA DOC As Passed	148,632,074	1,492,336	0	0	545,099	1,973,584	470,962	0	5,387,869	158,501,924