# 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	Тор	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

									VT Health Connect (Portion			
				State Health Care					Funded By	Medicaid	Invmnt	
Department	GF	SF	Tob	Res	ldptT	Ptrust	Internal Service	FF	SHCRF)	GCF	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

				State Health Care					VT Health Connect (Portion Funded By	Medicaid	Invmnt	
Department	GF	SF	Tob	Res	ldptT	Ptrust	Internal Service	FF	SHCRF)	GCF	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

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# FY19 BAA Legislative Changes

Department	GF	SF	Тор	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 As Passed

									VT Health Connect (Portion			
				State Health Care					Funded By	Medicaid	Invmnt	
Department	GF	SF	Tob	Res	ldptT	Ptrust	Internal Service	FF	SHCRF)	GCF	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

							VT Health			
							Connect (Portion			
				State Health Care			Funded By	Medicaid	Invmnt	
	GF	SF	Tob	Res	ldptT	FF	SHCRF)	GCF	GCF	TOTAL
	GF	эг	100	nes	iupti	ГГ	SHORF)	GCF	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 Coor 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:										0
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	1,994,866									1,994,866
	1									0
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

FY19 BAA Subtotal of Legislative Changes FY19 BAA As Passed - Dept ID 3400004000

FY19 BAA Department Request - AHS CO										
	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
					•		· · · ·			
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
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)				(1.101.555)	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
										0
CO - See AHS appropriations for items	0					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)
										0
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)
										0
DAIL										0
DAIL GF impact - See DAIL for items	70,364					81,905				152,269
<b>DOC</b>										0
DOC						^				0
DOC GF impact - See DOC for items	0					0				0
VTHO funding back to CHOPE				100.001			(100.001)			
VTHC funding back to SHCRF VTHC funding back to GF	168,261			168,261 (168,261)			(168,261)			0
	100,201			(100,201)						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		15,367,779	972,373,447	0	0	0	1,608,391,362
FY19 BAA Gov Recommended	547,024,971	34,179,290	20,299,373	10,040,002	13,307,779	912,313,441	0	U	U	1,000,391,302
FY19 DAA Legislative Changes	0	0	0	0	0	•			0	

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							Connect			
							(Portion			
				State Health Care			Funded By	Medicaid	Invmnt	
	GF	SF	Tob	Res	ldptT	FF	SHCRF)	GCF	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
Total after FY19 other changes	506,706	0	0	0	0	506,706	0	0	0	1,013,412
FY19 after other changes						1				
Personal Services:	(004.000)					(004,000)				(100 770)
Transfer Division of Rate Setting to DVHA (AHS net-neutral; half-year)	(201,389)					(201,389)				(402,778)
On constitution Francesco										0
Operating Expenses: Transfer Division of Rate Setting to DVHA (AHS net-neutral; half-year)	(36,419)					(36,419)				(72,838)
Transier Division of Rate Setting to DVRA (ARS net-neutral; nall-year)	(30,419)					(30,419)				(72,038)
Grants:										0
diants.										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	537,796
FY19 BAA Legislative Changes	200,090	U	U	U	U	200,090	U	U	U	551,190
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	537,796
	200,000	Ŭ	•	•	•	200,000	Ŭ	•	Ŭ	001,100
Developmental Disabilities Council - As Passed FY19						623,336				623,336
other changes:						010,000				010,000
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	623,336
FY19 after other changes					-	,				
Personal Services:										
										0
Operating Expenses:										0
Grant donation - Leadership Series		12,000								12,000
										0
Grants:										0
										0
FY19 BAA Changes	0	12,000	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
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
Total after FY19 other changes	425,466	0	0	0	41,581	319,974	0	0	0	787,021
FY19 after other changes										
Personal Services:										
										0
Operating Expenses:										0
Crantes										0
Grants:	_									0
	0			^	0	^		0	0	0
FY19 BAA Changes FY19 BAA Gov Recommended	425,466	0		0	41,581	0 319,974	0	0	0	787,021
FY19 BAA Gov Recommended FY19 BAA Legislative Changes	420,466	U	U	0	41,581	319,974	0	U	0	/6/,021
FY19 BAA Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA Subtotal of Legislative Changes FY19 BAA As Passed - Dept ID 3400010000	425,466	0				319,974	0	0	0	787,021
FT 19 DAA AS Fassed - Dept ID 34000 10000	420,400	U	U	0	41,581	319,974	U	U	U	767,021

TOTAL FY19 BAA AHS-CO Legislative Changes

TOTAL FY19 BAA AHS-CO As Passed

FT19 BAA Department Request - Ans CO										
	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
AHS ADMINISTRATIVE FUND - As Passed FY19					10,500,000					10,500,000
other changes:					10,500,000					10,500,000
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	0	0	-	10,500,000	0	0	-	0	10,500,000
FY19 after other changes	-			-	,,				-	,,
Personal Services:										
Operating Expenses:										0
										0
Grants:										0
			•	0	0	0	0	0		0
FY19 BAA Changes FY19 BAA Gov Recommended	0	0	0	0	10,500,000	0	0	0	0	10,500,000
FY19 BAA Legislative Changes	U	0	0	U	10,300,000	0	0	0	0	10,500,000
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	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

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							VT Health			
							Connect			
							(Portion			
				State Health			Funded By	Medicaid	Invmnt	
	GF	SF	Tob	Care Res	IdptT	FF	SHCRF)	GCF	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:	20,074,001	3,322,385			7,240,909	118,955,295			0,795,089	105,194,019
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	-		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	000.010					948,300	100.001			948,300
Enrollment & Eligibility Contract Increase	690,812					2,122,177	168,261			2,981,250
MMIS Contract Increases (non-certified modules) Reduction in DDI Contracts	404,404				(EE E0 4)	404,404				808,808
OneCare Vermont Accountable Care Organization Quality and Health	(224,056)				(55,594)	(2,572,446)				(2,852,096)
Management Measurement Improvement Investment									1,625,000	1,625,000
VHC swap					168,261		(168,261)		1,020,000	1,020,000
SFY18 PO carryforward (AHS net-neutral)	386,000						(100,201)			386,000
HIT Fair Share FMAP change impact		544,499				(544,499)				0
Acupuncture Pilot		100,000								100,000
										0
Operating Expenses:										0
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
	100,470	12,505			200,000	2,770,120				0,214,034
Grants:										0
FY19 BAA Changes	2,629,741	657,464	0	0	381,791	0.000.000	0		1 005 000	8,933,959
FY19 BAA Changes FY19 BAA Gov Recommended	2,629,741	4,180,049	0			3,639,963 122,595,258	0	0	1,625,000 8,420,089	172,127,978
FY19 BAA Legislative Changes	29,303,602	4,100,049	0	U	7,020,700	122,393,230	U	0	0,420,009	1/2,12/,9/0
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	-		122.595.258	0	0		172.127.978
		.,,	, , , , , , , , , , , , , , , , , , ,	, i	.,020,.00	,,	Ţ	•	0,120,000	,,
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 Transfer from DMH to support ABA Payment Model (AHS net-neutral)								2,350,324 697,100		2,350,324 697,100
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		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
FY19 BAA As Passed - Dept ID 3410015000	0	0	0	0	0	0	0	731,836,651	0	731,836,651

	SF	Tob	State Health Care Res	ldptT	FF	(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
Total after FY19 other changes 0	0	0	0	0	0	0	204,515,915	0	204,515,915
FY19 after other changes	1	1	1						
Grants:							500 4 45		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)							0.059.500		0.059.500
Vermont Veterans Home (VVH) SFY17 cost settlement							2,058,502		2,058,502 1,966,998
							1,900,990		1,900,990
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	209,074,560	0	209,074,560
FY19 BAA Legislative Changes			Ű				200,014,000		200,014,000
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	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
Total after FY19 other changes 39,074,163	0	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)
FY19 BAA Changes 1,877,473	0	0	0	0	0	0	0	2,713,420	0 4,590,893
FY19 BAA Changes         1,877,473           FY19 BAA Gov Recommended         40,951,636	0			0	0	0	0	11,595,197	52,546,833
FY19 BAA Legislative Changes	0	U	U	0	0	0	U	11,595,197	52,540,655
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	11,595,197	52,546,833
	· ·	· ·	, i	Ū	·	Ţ	C I	,000,101	02,010,000
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 11,400,406	0	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 FY19 BAA Gov Recommended 11.406.688	0	0		0	1,094,767	0	0	0	1,101,049 32,446,297
FY19 BAA Gov Recommended         11,406,688           FY19 BAA Legislative Changes         1	U	U	0	0	21,039,609	0	U	0	32,440,297
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	21,039,609	0	0	0	32,446,297
		Ū	Ū	•	21,005,005	•	U		52,440,257
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
					-				1 177 000 001
TOTAL FY19 BAA DVHA Starting Point 77,148,630	3,522,585	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
		0	0	0	0	0	0	0	0
TOTAL FY19 BAA DVHA Legislative Changes		•	•	v					•
TOTAL FY19 BAA DVHA Legislative Changes         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

VDH Admin & Support - As Passed FY19         CF         SF         Tob         IdptT         Pituat         FF         Connect (Portion StrickPh)         Immediate (Connect (Portion StrickPh)         TotAL           VDH Admin & Support - As Passed FY19         22/50,570         1,727,815         45,000         6,577,531         0<											
VH Admin & Support - As Passed FY19         Zr,765/7         T/27,815         45000         FP         Prust								VT Health			
OF         SF         Tob         Idpit         Prust         FF         SHOR         OR         OT           VDH Admin & Support - As Passed FY19         2,765,570         1,727,015         45,000         0         0,577,531         0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Connect</td> <td></td> <td></td> <td></td>								Connect			
OF         SF         Tob         Idpit         Pruse         FF         SR/B         Medicaid         Invmnt           OF         577.051         1.727.015         45.000         0.577.051         0         3.443.137         1.4560.053           Other changes         0								(Portion			
GF         SF         Tob         ldpt7         Ptrust         FF         SHCRF         GCF         GCF         TOTAL           VDH Admin & Support - As Passed FY19         2,785,570         1,727,015         45,000         6,577,531         3,443,137         14,560,053           FY19 after other changes         0								Funded By	Medicaid	Invmnt	
VDH Admin & Support - As Passed FY19         2756,570         1,737,615         45,000         6,577,631         0         0         14,660,053           Other changes         0		GF	SE	Tob	IdptT	Ptrust	FF				TOTAL
other changes:         o		•	0.					0		0.0.	
other changes:         o	VDH Admin & Support - As Passed FY19	2.756.570	1.737.815		45.000		6.577.531			3.443.137	14.560.053
FY19 B4re other changes       0 <td></td> <td>,</td> <td></td> <td></td> <td>,</td> <td></td> <td>-,</td> <td></td> <td></td> <td></td> <td></td>		,			,		-,				
Total after FY19 other changes         2,766,570         1,737,815         0         45,000         0         6,577,531         0         0         3,443,137         14,560,653           Personal Services:		0	0	0	0	0	0	0	0	0	0
Personal Services:         Image: Construct of the second services:         Image: Construc		2,756,570	1,737,815	0	45,000	0	6,577,531	0	0	3,443,137	14,560,053
Operating Expenses:	FY19 after other changes			<u>_</u>				ц	L	· · · ·	
Operating Expenses:         Image: Construction of the set-neutral)											
ADS true prom AHSCO (AHS net-neutral)         97,145         20,460         327,387         6         66,493         511,485           Grants:         0         <											0
Grants:         Allocation of AHS-wide Grants reduction plan (AHS net-neutral)         (6,849)         (17,234)         (24,083)           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         327,387         0         0         49,259         487,4002           FY19 BAA Conges         90,296         20,460         0         0         0         3,492,396         15,047,455           FY19 BAA Subtotal of Legislative Changes         0 </td <td>Operating Expenses:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td>	Operating Expenses:										0
Grants:         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         Image: Constraint of AHS wide Grants reduction plan (AHS net-neutral)         <	ADS true-up from AHSCO (AHS net-neutral)	97,145	20,460				327,387			66,493	511,485
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         327,387         0         0         49,259         437,402           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 Logislative Changes         0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></td<>											0
FY19         BAA Changes         90,296         20,460         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         3,49,298         15,047,455           FY19         BAA Legislative Changes         0	Grants:										0
FY19 BAA Changes         90,296         20,460         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 Subtotal of Legislative Changes         0	Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(6,849)								(17,234)	(24,083)
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       0											0
FY19 BAA Legislative Changes         0				0	•	0		0	0		
FY19 BAA Subtotal of Legislative Changes         0	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 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:         0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
VDH Public Health - As Passed FY19         9,483,976         17,368,655         1,088,918         1,120,00         25,000         45,853,114         931,433         11,504,822         87,375,918           other changes:         0		•	-	-	•	-		-			•
other changes:         O	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
other changes:         O	VDH Dublic Health As Desced EV10	0 492 076	17 269 655	1 000 010	1 1 20 000	25.000	45 952 114		021 422	11 504 900	07 275 010
Personal Services:         Image: Constraint of the changes		9,465,976	17,300,055	1,000,910	1,120,000	25,000	45,655,114		931,433	11,504,622	07,375,910
FY19 after other changes         0         931,433         11,504,822         87,375,918           FY19 after other changes											
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		0	0	0	0	0	0	0	0	0	0
FY19 after other changes       Image: Constraint of the state of the		-	-	-	0	-			-	-	•
Personal Services:         Image: Constraint of the service of t		3,403,370	17,500,055	1,000,910	1,120,000	23,000	45,055,114	U	331,433	11,304,022	07,575,510
Operating Expenses:         Image: Constraint of the system of the s											
Operating Expenses:         Image: Constraint of the system of the s											0
Grants:         (24,414)	Operating Expenses:										
Grants:         Image: Construction plan (AHS net-neutral)         (24,414)         Image: Construction plan (AHS net-neutral)         (24,414)         Image: Construction plan (AHS net-neutral)         (24,414)         Image: Construction plan (AHS net-neutral)         Image: Construction plan (AHS net-neutral)         (24,414)         Image: Construction plan (AHS net-neutral)         Image: Construction plan (AHS net-neutral)         (24,414)         Image: Construction plan (AHS net-neutral)         Image: Construlit (AHS net-neutral)         Image: Construc											
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)         (24,414)         Image: Control of all control on all contr	Grants:										
FY19 BAA Changes         (24,414)         0		(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 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 Legislative Changes										
FY19 BAA Subtotal of 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 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	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

							VT Health			
							Connect			
							(Portion Funded By	Medicaid	Invmnt	
	GF	SF	Tob	IdptT	Ptrust	FF	SHCRF)	GCF	GCF	TOTAL
	•	0.			1		0.1011.)			
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
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	1					1				
Personal Services:										0
On creating Functions										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
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

	GF	SF	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
	0 404 000	404.004		0 700 050			50 004 044	040.050.007
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:	0	0	0	0	0	0	0	0
FY19 after other changes Total after FY19 other changes	6,131,693	434,904	20,000	8,782,053	0	-	-	0 243,253,297
FY19 after other changes	0,131,093	434,904	20,000	0,702,000	U	171,000,030	56,224,011	243,233,297
Personal Services:								
Sheriff Contracts (eliminate sheriff supervision for ED sitting)						(132,412)	(13,096)	(145,508)
UVMMC (staff cost increases)						(102,412)	214,558	214,558
							214,000	214,000
Recognition of Additional Medicare Revenue and contract expenses for VPCH		750,000					(750,000)	0
VPCH Contract increases (travel nurses)		700,000					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 VDH5 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
ŭ	_	-	-			-		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
	1			-		-		004 000 500
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

							VT Health Connect (Portion			
				State Health			Funded By	Medicaid	Invmnt	
	GF	SF	Tob	Care Res	ldptT	FF	SHCRF)	GCF	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)
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

							VT Health Connect (Portion			
				State Health			Funded By	Medicaid	Invmnt	
	GF	SF	Tob	Care Res	ldptT	FF	SHCRF)	GCF	GCF	Total
	a	5	100	oure nes	iupti		onom)	401	401	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
САРТА						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

							VT Health			
							Connect			
							(Portion			
				State Health			Funded By	Medicaid	Invmnt	
	GF	SF	Tob	Care Res	ldptT	FF	SHCRF)	GCF	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:	00,000,102	1,020,000				01,001,001		0,010,000	1,010,000	00,000,701
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	00,000,402	1,020,000	v	Ū	U	01,001,004	v	3,010,000	1,070,003	00,000,701
Personal Services:										0
Increase of CCDF positions - Salary						129,352				129,352
Increase of CCDF positions - Fringe						88,851				88,851
Increase of CCDF positions - Fillige						00,001				00,001
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)				22,000				.02,002	(2,500,000)
Transfer GF for non-bundled CIS contract services now direct billed to	(2,000,000)									(2,000,000)
DVHA (AHS net-neutral)	(121,095)									(121,095)
Transfer in from DVHA GC for fee-for-service billings for Washington	(121,000)									(121,000)
County Mental Health now bundled in CIS (AHS net-neutral)								101,855		101,855
CCDF technical correction						(236,772)		101,000		(236,772)
						(200,772)				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	00,041,000	1,020,000	•	<u> </u>	22,000	01,001,004		0,011,041	1,770,001	01,110,000
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		1,776,391	81,445,596
1 115 DAA AS 1 23322 - DEPTID 044000000	50,047,000	1,020,000	Ū	U	22,500	01,001,004	•	3,511,541	1,770,001	01,443,330
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-,00.)				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	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100,110	U	U	001,000	0,001,000	•	Ű	•	14,000,270
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
	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100,110	v	v	001,000	0,001,000	U	V	v	14,000,270

							VT Health			
							Connect			
							(Portion			
				State Health			Funded By	Medicaid	Invmnt	
	GF	SF	Tob	Care Res	ldptT	FF	SHCRF)	GCF	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)
	(000.000)					-				0
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
FY19 BAA Subtotal of Legislative Changes FY19 BAA As Passed - Dept ID 3440050000	-	0	0	0	0	0	0	0		
FY 19 BAA AS Passed - Dept ID 3440050000	8,849,899	U	U	U	U	U	U	U	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
										0
Grants:										0
Transfer from Admin General Fund carryforward for unencumbered										
obligations from GA SFY18 close-out (DCF net-neutral)	79,723									79,723
	70 700							0		0 79,723
FY19 BAA Changes	79,723	0	0	0	0	0	0			
FY19 BAA Gov Recommended FY19 BAA Legislative Changes			•			111.000	-		0	
FT 19 DAA LEGISIAUVE CHANGES	6,609,748	0	0	0	0	111,320	0	0	286,015	7,007,083
				0	0		0	0	286,015	7,007,083
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	286,015 0	7,007,083 0 0
				0	0		0	0	286,015	7,007,083
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	286,015 0	7,007,083 0 0
FY19 BAA Subtotal of Legislative Changes FY19 BAA As Passed - Dept ID 3440060000	0	0	0	0	0	0 111,320	0	0	286,015 0	7,007,083 0 0 7,007,083
FY19 BAA Subtotal of Legislative Changes FY19 BAA As Passed - Dept ID 3440060000 DCF - 3SquaresVT - As Passed FY19	0	0	0	0	0	0 111,320	0	0	286,015 0	7,007,083 0 0 7,007,083
FY19 BAA Subtotal of Legislative Changes FY19 BAA As Passed - Dept ID 3440060000 DCF - 3SquaresVT - As Passed FY19 FY19 after other changes	0	0	0	0	0	0 111,320	0	0	286,015 0	7,007,083 0 0 7,007,083
FY19 BAA Subtotal of Legislative Changes FY19 BAA As Passed - Dept ID 3440060000 DCF - 3SquaresVT - As Passed FY19 FY19 after other changes	0	0	0	0	0	0 111,320	0	0	286,015 0	7,007,083 0 0 7,007,083 29,827,906
FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3440060000         DCF - 3SquaresVT - As Passed FY19         FY19 after other changes         Personal Services:	0	0	0	0	0	0 111,320	0	0	286,015 0	7,007,083 0 0 7,007,083 29,827,906 0 0 0 0
FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3440060000         DCF - 3SquaresVT - As Passed FY19         FY19 after other changes         Personal Services:	0	0	0	0	0	0 111,320	0	0	286,015 0	7,007,083 0 0 7,007,083 29,827,906 0 0 0 0 0 0
FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3440060000         DCF - 3SquaresVT - As Passed FY19         FY19 after other changes         Personal Services:         Operating Expenses:         Grants:	0 6,609,748	0	0			0 111,320 29,827,906		0	286,015 0 286,015	7,007,083 0 0 7,007,083 29,827,906 0 0 0 0 0 0 0 0 0
FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3440060000         DCF - 3SquaresVT - As Passed FY19         FY19 after other changes         Personal Services:         Operating Expenses:         Grants:         FY19 BAA Changes	0 6,609,748	0	0			0 111,320 29,827,906		0	286,015 0 286,015	7,007,083 0 0 7,007,083 29,827,906 0 0 0 0 0 0 0 0 0
FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3440060000         DCF - 3SquaresVT - As Passed FY19         FY19 after other changes         Personal Services:         Operating Expenses:         Grants:         FY19 BAA Changes         FY19 BAA Gov Recommended	0 6,609,748	0	0			0 111,320 29,827,906		0	286,015 0 286,015	7,007,083 0 0 7,007,083 29,827,906 0 0 0 0 0 0 0 0 0
FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3440060000         DCF - 3SquaresVT - As Passed FY19         FY19 after other changes         Personal Services:         Operating Expenses:         Grants:         FY19 BAA Changes         FY19 BAA Cov Recommended         FY19 BAA Legislative Changes	0 6,609,748	0	0 0			0 111,320 29,827,906 29,827,906 0 29,827,906		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	286,015 0 286,015	7,007,083 0 0 7,007,083 29,827,906 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3440060000         DCF - 3SquaresVT - As Passed FY19         FY19 after other changes         Personal Services:         Operating Expenses:         Grants:         FY19 BAA Changes         FY19 BAA Gov Recommended	0 6,609,748	0	0			0 111,320 29,827,906		0	286,015 0 286,015	7,007,083 0 0 7,007,083 29,827,906 0 0 0 0 0 0 0 0 0

							VT Health Connect (Portion			
	GF	SF	Tob	State Health Care Res	ldptT	FF	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	C
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:										
Operating Expenses:										(
Grants:										
Reach Up caseload	(178,606)									(178,60
Reach Ahead caseload	(30,837)									(30,83
SNAP increased earnings - VDOL						187,620				187,62
ICAN Initiative (DCF net-neutral)	(117,079)									(117,07
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(184,445)									(184,44
PA and FS Recovery SF Increase	(90,000)	153,000						-		63,00
FY19 BAA Changes	(600,967)	153,000	0	•	0		0	0	0	(260,34
FY19 BAA Gov Recommended	5,822,579	21,177,984	0	0	0	2,529,840	0	154,177	2,527,441	32,212,02 <sup>-</sup>
FY19 BAA Legislative Changes	-							-		
FY19 BAA Subtotal of Legislative Changes	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	32,212,02 <sup>-</sup>
DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY19		1,434,217				13,585,736				15,019,953
FY19 after other changes		1,434,217				13,363,730				15,015,55
Personal Services:	п			г т		1	Г (Г			
reisonal Services.										
Operating Expenses:										
operating Experieee.										
Grants:										, (
SF Cash Carryforward		355.874								355,874
Federal Award Adj		000,071				1,000,000				1,000,000
						1,000,000				.,000,000
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	0	0	16,375,82
FY19 BAA Legislative Changes		,,				,,				-//-
	0	0	0	0	0	0	0	0	0	
FY19 BAA Subtotal of Legislative Changes										

	T						VT Health			
							Connect			
							(Portion			
				State Health			Funded By	Medicaid	Invmnt	
	GF	SF	Tob	Care Res	ldptT	FF	SHCRF)	GCF	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	
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		1		1	1	1				
Personal Services:										0
Operating Expenses:										0
VOIP bill carryforward shift from Admin (DCF net-neutral)	325									325
Grants:										0
WCYSB/Spectrum grant shift from FSD (DCF net-neutral)	195.000									195,000
Transfer from DMH for HOP grants	195,000				71,545					71,545
CFC Federal Award					71,040	275,020				275,020
SNAP transfer to admin						(61,995)				(61,995)
						(01,000)				(01,555)
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	
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	
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	1 1						1	1		
Personal Services:										0
Operating Expenses:										0
										0
Grants:										0
										0
SF Revenue Increase and Cash Carryforward		2,087,376								2,087,376
FY19 BAA Changes	0	2,087,376	0	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	
				•	•	.,,.	•	•		,,
FY19 BAA Legislative Changes FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0

						VT Health			
						Connect			
						(Portion			
			State Health			Funded By	Medicaid	Invmnt	
GF	SF	Tob	Care Res	ldptT	FF	SHCRF)	GCF	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

		State Health			VT Health Connect (Portion Funded By	Medicaid	Invmnt	
		State Health						
GF	SF	Care Res	ldptT	FF	SHCRF)	GCF	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
									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

		State Health			VT Health Connect (Portion Funded By	Medicaid	Invmnt	
GF	SF	Care Res	ldptT	FF	SHCRF)	GCF	GCF	Total

DAIL - Vocational Rehabilitation - As Passed FY19	1,371,845			1,250,000	4,552,523				7,174,36
other changes:									
FY19 after other changes	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	7,174,3
FY19 after other changes									
Personal Services:									
Operating Expenses:									
<b>A</b>									
Grants:	-				(1=0,000)				
Budget neutral - moving Independent Living Part B to DBVI	-				(150,000)				(150,0
						-			
FY19 BAA Changes	0	0	0	0	(150,000)	0	0	0	(150,0
FY19 BAA Gov Recommended	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,3
FY19 BAA Legislative Changes									
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
				4 0 5 0 0 0 0	4,402,523	0	0	0	7,024,3
FY19 BAA As Passed - Dept ID 3460040000	1,371,845	0	0	1,250,000	4,402,523	U	U	U	7,024,0
FY19 BAA As Passed - Dept ID 3460040000	1,371,845	0	0	1,250,000	4,402,523	U	U	U	7,024,0
DAIL - Development Services - As Passed FY19	1,371,845	0 15,463	0	45,000	4,402,523	0	216,893,944	3,628,596	, ,
DAIL - Development Services - As Passed FY19 other changes:		÷	0			0	-		221,097,9
DAIL - Development Services - As Passed FY19		÷	0		359,857	0	-		
DAIL - Development Services - As Passed FY19 other changes:	155,125	15,463		45,000	359,857		216,893,944	3,628,596	
DAIL - Development Services - As Passed FY19 other changes: FY19 after other changes Total after FY19 other changes	155,125	15,463 0	0	45,000	359,857	0	216,893,944	3,628,596	221,097,9
DAIL - Development Services - As Passed FY19 other changes: FY19 after other changes	155,125	15,463 0	0	45,000	359,857	0	216,893,944	3,628,596	221,097,9
DAIL - Development Services - As Passed FY19 other changes: FY19 after other changes Total after FY19 other changes FY19 after other changes	155,125 0 155,125	15,463 0	0	45,000	359,857	0	216,893,944	3,628,596	221,097,9
DAIL - Development Services - As Passed FY19 other changes: FY19 after other changes Total after FY19 other changes FY19 after other changes Grants:	155,125 0 155,125	15,463 0	0	45,000	359,857	0	216,893,944	3,628,596	221,097,9
DAIL - Development Services - As Passed FY19 other changes: FY19 after other changes Total after FY19 other changes FY19 after other changes Grants: Budget Neutral - GC MCO Decrease to Severely Functionally Impaired	155,125 0 155,125	15,463 0	0	45,000	359,857	0	216,893,944	3,628,596	221,097,9
DAIL - Development Services - As Passed FY19 other changes: FY19 after other changes Total after FY19 other changes FY19 after other changes Grants: Budget Neutral - GC MCO Decrease to Severely Functionally Impaired (SFI) budget that resided for DAIL in the DS approp. Corresponding increase in DBVI Grants for Vermont Association for the Blind and Visually Impaired	155,125 0 155,125	15,463 0	0	45,000	359,857	0	216,893,944	3,628,596	221,097,9 221,097,9
DAIL - Development Services - As Passed FY19 other changes: FY19 after other changes Total after FY19 other changes FY19 after other changes Grants: Budget Neutral - GC MCO Decrease to Severely Functionally Impaired (SFI) budget that resided for DAIL in the DS approp. Corresponding increase in DBVI Grants for Vermont Association for the Blind and	155,125 0 155,125	15,463 0	0	45,000	359,857	0	216,893,944	3,628,596 0 3,628,596	221,097,9
DAIL - Development Services - As Passed FY19 other changes: FY19 after other changes Total after FY19 other changes FY19 after other changes Grants: Budget Neutral - GC MCO Decrease to Severely Functionally Impaired (SFI) budget that resided for DAIL in the DS approp. Corresponding increase in DBVI Grants for Vermont Association for the Blind and Visually Impaired	155,125 0 155,125	15,463 0	0	45,000	359,857	0	216,893,944 0 216,893,944	3,628,596 0 3,628,596	221,097,9 221,097,9 (60,0
DAIL - Development Services - As Passed FY19         Dother changes:         FY19 after other changes         Total after FY19 other changes         FY19 after other changes         Grants:         Budget Neutral - GC MCO Decrease to Severely Functionally Impaired (SFI) budget that resided for DAIL in the DS approp. Corresponding increase in DBVI Grants for Vermont Association for the Blind and Visually Impaired         ASFCME Collective Bargaining Agreement - Year 1	155,125 0 155,125	15,463 0	0	45,000	359,857	0	216,893,944 0 216,893,944 793,688	3,628,596 0 3,628,596	221,097,9 221,097,9 221,097,9 (60,0 793,0
DAIL - Development Services - As Passed FY19         other changes:         FY19 after other changes         Total after FY19 other changes         FY19 after other changes         Grants:         Budget Neutral - GC MCO Decrease to Severely Functionally Impaired (SFI) budget that resided for DAIL in the DS approp. Corresponding increase in DBVI Grants for Vermont Association for the Blind and Visually Impaired         ASFCME Collective Bargaining Agreement - Year 1         Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	155,125 0 155,125	15,463 0	0	45,000	359,857	0	216,893,944 0 216,893,944 793,688	3,628,596 0 3,628,596	221,097,9 221,097,9 (60,0 793,6 (706,7
DAIL - Development Services - As Passed FY19         other changes:         FY19 after other changes         Total after FY19 other changes         FY19 after other changes         Grants:         Budget Neutral - GC MCO Decrease to Severely Functionally Impaired (SFI) budget that resided for DAIL in the DS approp. Corresponding increase in DBVI Grants for Vermont Association for the Blind and Visually Impaired         ASFCME Collective Bargaining Agreement - Year 1         Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	155,125 0 155,125	15,463 0 15,463	0	45,000 0 45,000	359,857 0 359,857	0	216,893,944 0 216,893,944 793,688 (706,719)	3,628,596 0 3,628,596 (60,000)	221,097,9 221,097,9 221,097,9 (60,0 793,6
DAIL - Development Services - As Passed FY19         other changes:         FY19 after other changes         Total after FY19 other changes         FY19 after other changes         Grants:         Budget Neutral - GC MCO Decrease to Severely Functionally Impaired (SFI) budget that resided for DAIL in the DS approp. Corresponding increase in DBVI Grants for Vermont Association for the Blind and Visually Impaired         ASFCME Collective Bargaining Agreement - Year 1         Allocation of AHS-wide Grants reduction plan (AHS net-neutral)         FY19 BAA Changes         FY19 BAA Gov Recommended	155,125 0 155,125	15,463 0 15,463	0 0	45,000	359,857 0 359,857	0 0 0	216,893,944 0 216,893,944 793,688 (706,719) 86,969	3,628,596 0 3,628,596 (60,000) (60,000)	221,097,9 221,097,9 (60,0 793,6 (706,7 26,9
DAIL - Development Services - As Passed FY19         other changes:         FY19 after other changes         Total after FY19 other changes         FY19 after other changes         Grants:         Budget Neutral - GC MCO Decrease to Severely Functionally Impaired (SFI) budget that resided for DAIL in the DS approp. Corresponding increase in DBVI Grants for Vermont Association for the Blind and Visually Impaired         ASFCME Collective Bargaining Agreement - Year 1         Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	155,125 0 155,125	15,463 0 15,463	0 0	45,000	359,857 0 359,857	0 0 0	216,893,944 0 216,893,944 793,688 (706,719) 86,969	3,628,596 0 3,628,596 (60,000) (60,000)	221,097,9 221,097,9 (60,0 793,6 (706,7 26,9

	GF	SF	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
	•					,			
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	0
Total after FY19 other changes	0	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
FY19 BAA Gov Recommended	0	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	0
FY19 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	0	6,005,225	0	6,005,225
	05 774 470	1 000 070	0	0.001.004	20.050.000	0	000 000 000	E 440 E4C	000 000 000
TOTAL FY19 DAIL Big Bill As Passed	25,774,472	1,629,370	0	2,361,284	30,956,282	U	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

Corrections - Administration - As Passed FY19         3.186,464         Administration - As Passed FY19         3.186,464           other changes:         0											
other changes:         0	Total		Connect (Portion Funded By	FF		ldptT		Tob	SF	GF	
other changes:         0	0 100 404									2 100 404	Convertions Administration As Decord EV10
FY19 after other changes       0 </th <th>3,186,464</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>3,186,464</th> <th></th>	3,186,464									3,186,464	
Total after FY19 other changes       3,186,464       0       0       0       0       0       0       0       0       0       0       3,188         Personal Services:       Image: Construct of the second sec	0	0	0	0	0	0	0	0	0	0	
FY19 after other changes       Image: Corrections - Parole Board - As Passed FY19       381,926       Image: Corrections - Parole Board - As Passed FY19       381,926       Image: Correction - Parole Board - As Passed FY19       381,926       Image: Correction - Parole Board - As Passed FY19       381,926       Image: Correction - Parole Board - As Passed FY19       381,926       Image: Correction - Parole Board - As Passed FY19       Image: Correction - Parole Board - As	3,186,464	-	-	-					-		
Personal Services:         Image: Control of Legislative Changes         Image:	3,100,404	0	U	0	U	U	U	0	0	3,100,404	
Operating Expenses:         Image: Constraint of the system of the s											· · · · · · · · · · · · · · · · · · ·
Grants:         Image: Control of Legislative Changes         Image: Control of	0										
Grants:         Image: Control of Legislative Changes         Image: Control of	0										Operating Expenses:
FY19 BAA Changes         0	0										
FY19 BAA Gov Recommended       3,186,464       0       0       0       0       0       0       0       0       0       3,18         FY19 BAA Legislative Changes </td <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Grants:</td>	0										Grants:
FY19 BAA Gov Recommended       3,186,464       0       0       0       0       0       0       0       0       0       3,18         FY19 BAA Legislative Changes </td <td>0</td> <td></td>	0										
FY19 BAA Legislative Changes       Image: Corrections - Parole Board - As Passed FY19       381,926       Image: Corrections - Parole Board - As Passed FY19       Image: Corrections - Parole Board	0	0	0	0	0	0	0	0	0	0	FY19 BAA Changes
FY19 BAA Subtotal of Legislative Changes         0	3,186,464	0	0	0	0	0	0	0	0	3,186,464	
FY19 BAA As Passed - Dept ID 3480001000       3,186,464       0       0       0       0       0       0       0       0       3,18         Corrections - Parole Board - As Passed FY19       381,926         381,926        381,926       <											
Corrections - Parole Board - As Passed FY19       381,926       Image: Corrections - Parole Board - As Passed FY19       Image: Corrections - Parole Board - As Passed FY19         other changes:       Image: Corrections - Parole Board - As Passed FY19       Image: Corrections - Parole Board - As Passed FY19       Image: Corrections - Parole Board - As Passed FY19       Image: Corrections - Parole Board - As Passed FY19       Image: Corrections - Parole Board - As Passed FY19       Image: Corrections - Parole Board - As Passed FY19       Image: Corrections - Parole Board - As Passed FY19       Image: Corrections - Parole Board - As Passed FY19       Image: Corrections - Parole Board - As Passed FY19       Image: Corrections - Parole Board - As Passed FY19       Image: Corrections - Parole Board - As Passed FY19       Image: Corrections - Parole Board -	0		-						-		FY19 BAA Subtotal of Legislative Changes
other changes:         O	3,186,464	0	0	0	0	0	0	0	0	3,186,464	FY19 BAA As Passed - Dept ID 3480001000
other changes:         O	201 000									201 000	Convertions Develo Deced As Deced EV10
FY19 after other changes         0 <td>381,926</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>381,926</td> <td></td>	381,926									381,926	
	0	0	0	0	0	0	0	0	0	0	
	381,926	-	-	-		-			-		
FY19 after other changes	301,320	U U	U U	U U	Ū	U	U	0	, v	301,320	
Personal Services:											
	0										
Operating Expenses:	0										Operating Expenses:
	0										
Grants:	0										Grants:
	0										
FY19 BAA Changes 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0	0	0	0	0	0	0	0	0	FY19 BAA Changes
FY19 BAA Gov Recommended         381,926         0         0         0         0         0         0         0         38	381,926	0	0	0	0	0	0	0	0	381,926	FY19 BAA Gov Recommended
FY19 BAA Legislative Changes description of the second description of											FY19 BAA Legislative Changes
FY19 BAA Subtotal of Legislative Changes         0	0		-	-		-	-	-	-	-	
FY19 BAA As Passed - Dept ID 3480002000         381,926         0         0         0         0         0         0         38	381,926	0	0	0	0	0	0	0	0	381,926	FY19 BAA As Passed - Dept ID 3480002000
Corrections - Correctional Educ - As Passed FY19 3,268,466 148,784 3,41	3,417,250					140 704				2 260 466	Corrections Correctional Edus As Dessed EV10
Corrections - Correctional Educ - As Passed FY19 3,268,466 148,784 3,41	3,417,250					148,784				3,268,466	
FY19 after other changes         0 <td>0</td> <td></td>	0	0	0	0	0	0	0	0	0	0	
	3,417,250	-	-	-	-	-	-	-	-		
FY19 after other changes	0,417,200	•	•	Ŭ	Ū	140,704	<u> </u>	<u>_</u>		0,200,400	
Personal Services:											· · · · · · · · · · · · · · · · · · ·
	0			1							
Operating Expenses:	0			1							Operating Expenses:
	0										
Grants:	0										Grants:
	0										
FY19 BAA Changes         0	0								0		
FY19 BAA Gov Recommended         3,268,466         0         0         0         148,784         0         0         0         0         3,41		0	0	0	0	148,784	0	0	0	3,268,466	FY19 BAA Gov Recommended
FY19 BAA Legislative Changes description of the second description of	3,417,250	<b>,</b>	•								
FY19 BAA Legislative Changes         0											
FY19 BAA As Passed - Dept ID 3480003000         3,268,466         0         0         0         148,784         0         0         0         3,41	0	0	0	0							FY19 BAA Legislative Changes

								VT Health		
								Connect (Portion		
				State Health		Internal		Funded By	Invmnt	
	GF	SF	Tob	Care Res	IdptT	Service	FF	SHCRF)	GCF	Total
Correctional Services - As Passed FY19	132,472,462	629,963			396,315		470,962		5,387,869	139,357,571
other changes:	0	0	0	0	0	0	0	0	0	0
FY19 after other changes Total after FY19 other changes	132,472,462	629,963	0	0	396,315	0	470,962	0	5,387,869	0 139,357,571
FY19 after other changes	102,472,402	023,300			000,010	Ű	470,302	Ŭ	3,007,003	100,007,071
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: ADS true-up from AHSCO (AHS net-neutral)	250,926									0 250,926
ADS true-up from AHSCO (AHS het-heutral)	250,926									250,926
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 FY19 BAA Legislative Changes	134,443,894	629,963	0	U	396,315	0	470,962	U	5,387,869	141,329,003
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	-	0	470,962	0	5,387,869	141,329,003
					,		,		, ,	
Correctional Services - out-of-state beds - As Passed FY19	7,351,324									7,351,324
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	1,001,021							<b>v</b>		1,001,021
Personal Services:										
										0
Operating expenses:										0
										0
Grants:										•
										0
EV19 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA Changes FY19 BAA Gov Recommended	0	0	0	0	0	0	0	0	0	0
					-		-			0
FY19 BAA Gov Recommended FY19 BAA Legislative Changes FY19 BAA Subtotal of Legislative Changes	7,351,324	0	0	0	0	0	0	0	0	0 0 7,351,324 0
FY19 BAA Gov Recommended FY19 BAA Legislative Changes	7,351,324	0	0	0	0	0	0	0	0	0 0 7,351,324
FY19 BAA Gov Recommended         FY19 BAA Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3480006000	7,351,324	0 0 0 0	0	0	0	0	0	0	0	0 0 7,351,324 0 7,351,324
FY19 BAA Gov Recommended         FY19 BAA Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3480006000         Corr Facilities - Recreation - As Passed FY19	7,351,324	0	0	0	0	0	0	0	0	0 0 7,351,324 0
FY19 BAA Gov Recommended         FY19 BAA Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3480006000	7,351,324	0 0 0 0	0	0	0	0	0	0	0	0 0 7,351,324 0 7,351,324
FY19 BAA Gov Recommended         FY19 BAA Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3480006000         Corr Facilities - Recreation - As Passed FY19         other changes:         FY19 after other changes         Total after FY19 other changes	7,351,324 0 7,351,324	0 0 0 862,373	0 0 0	0 0 0	0	0 0 0	0	0 0 0	0 0 0	0 0 7,351,324 0 7,351,324 862,373
FY19 BAA Gov Recommended         FY19 BAA Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3480006000         Corr Facilities - Recreation - As Passed FY19         other changes:         FY19 after other changes         Total after FY19 other changes         FY19 after other changes         FY19 after other changes	7,351,324 0 7,351,324	0 0 0 862,373 0	0 0 0 0	0 0 0	0	0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 7,351,324 0 7,351,324 862,373 0
FY19 BAA Gov Recommended         FY19 BAA Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3480006000         Corr Facilities - Recreation - As Passed FY19         other changes:         FY19 after other changes         Total after FY19 other changes	7,351,324 0 7,351,324	0 0 0 862,373 0	0 0 0 0	0 0 0	0	0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 7,351,324 0 7,351,324 862,373 0 862,373
FY19 BAA Gov Recommended         FY19 BAA Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3480006000         Corr Facilities - Recreation - As Passed FY19         other changes:         FY19 after other changes         Total after FY19 other changes         FY19 after other changes         Personal Services:	7,351,324 0 7,351,324	0 0 0 862,373 0	0 0 0 0	0 0 0	0	0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 7,351,324 0 7,351,324 862,373 0 862,373 0 862,373
FY19 BAA Gov Recommended         FY19 BAA Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3480006000         Corr Facilities - Recreation - As Passed FY19         other changes:         FY19 after other changes         Total after FY19 other changes         FY19 after other changes         FY19 after other changes	7,351,324 0 7,351,324	0 0 0 862,373 0	0 0 0 0	0 0 0	0	0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 7,351,324 0 7,351,324 862,373 0 862,373 0 862,373
FY19 BAA Gov Recommended         FY19 BAA Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3480006000         Corr Facilities - Recreation - As Passed FY19         other changes:         FY19 after other changes         Total after FY19 other changes         FY19 after other changes         Personal Services:         Operating Expenses:	7,351,324 0 7,351,324	0 0 0 862,373 0	0 0 0 0	0 0 0	0	0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 7,351,324 0 7,351,324 862,373 0 862,373 0 862,373
FY19 BAA Gov Recommended         FY19 BAA Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3480006000         Corr Facilities - Recreation - As Passed FY19         other changes:         FY19 after other changes         Total after FY19 other changes         FY19 after other changes         Personal Services:         Operating Expenses:         Grants:	7,351,324 0 7,351,324	0 0 0 862,373 0	0 0 0 0	0 0 0	0	0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 7,351,324 0 7,351,324 862,373 0 862,373 0 862,373 0 0 862,373
FY19 BAA Gov Recommended         FY19 BAA Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3480006000         Corr Facilities - Recreation - As Passed FY19         other changes:         FY19 after other changes         Total after FY19 other changes         Personal Services:         Operating Expenses:         Grants:         FY19 BAA Changes	7,351,324 0 7,351,324 0 0 0 0	0 0 862,373 0 862,373	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0 0 7,351,324 0 7,351,324 862,373 0 862,373 0 862,373 0 0 0 0 0 0 0 0 0 0 0 0 0
FY19 BAA Gov Recommended         FY19 BAA Legislative Changes         FY19 BAA Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3480006000         Corr Facilities - Recreation - As Passed FY19         other changes:         FY19 after other changes         Total after FY19 other changes         Personal Services:         Operating Expenses:         Grants:         FY19 BAA Changes         FY19 BAA Gov Recommended	7,351,324 0 7,351,324 0 0 0	0 0 862,373 0 862,373	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 7,351,324 0 7,351,324 862,373 0 862,373 0 862,373 0 0 862,373
FY19 BAA Gov Recommended         FY19 BAA Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA Sachard Stress         FY19 BAA As Passed - Dept ID 3480006000         Corr Facilities - Recreation - As Passed FY19         other changes:         FY19 after other changes         Total after FY19 other changes         FY19 after other changes         Personal Services:         Operating Expenses:         Grants:         FY19 BAA Changes         FY19 BAA Gov Recommended         FY19 BAA Legislative Changes	7,351,324 0 7,351,324 0 0 0 0	0 0 862,373 0 862,373	0 0 0 0 0 0	0 0 0 0 0 0		0 0 0 0 0 0	0 0 0 0 0 0			0 0 7,351,324 0 7,351,324 862,373 0 862,373 0 0 0 0 0 0 0 0 0 0 862,373
FY19 BAA Gov Recommended         FY19 BAA Legislative Changes         FY19 BAA Legislative Changes         FY19 BAA Subtotal of Legislative Changes         FY19 BAA As Passed - Dept ID 3480006000         Corr Facilities - Recreation - As Passed FY19         other changes:         FY19 after other changes         Total after FY19 other changes         Personal Services:         Operating Expenses:         Grants:         FY19 BAA Changes         FY19 BAA Gov Recommended	7,351,324 0 7,351,324 0 0 0 0	0 0 862,373 0 862,373	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0		0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0 0 7,351,324 0 7,351,324 862,373 0 862,373 0 862,373 0 0 0 0 0 0 0 0 0 0 0 0 0

	GF	SF	Тор	State Health Care Res	ldptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
CorrVermont 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	1			1	1	1	1			
Personal Services:										
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY19 BAA Changes	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
FY19 BAA As Passed - Dept ID 3675001000	0	U	U	0	0	1,973,584	U	U	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
	- , , -	1,492,330	÷		· · · ·		,	Ť	, ,	
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