

FY21 - Agency of Human Services - Summary

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
FY20 Appropriated Big Bill As Passed											
Central Office - (page 3)	570,485,465	35,116,686	21,049,373	16,915,501	26,849,760	-	-	997,112,444	-	453,000	1,667,982,229
DVHA - (page 7)	78,253,284	6,096,108	-	-	7,542,602	-	-	145,759,192	952,061,142	15,819,834	1,205,532,162
VDH - (page 10)	14,973,670	21,225,323	2,038,835	-	1,236,325	25,000	-	70,873,191	29,840,721	21,254,299	161,467,364
DMH - (page 13)	7,694,909	1,184,904	-	-	73,248	-	-	9,132,390	198,225,530	55,007,144	271,318,125
DCF - (page 15)	145,130,216	36,070,032	-	-	838,084	-	-	156,574,096	51,682,108	17,591,743	407,886,279
DAIL - (page 25)	26,588,855	1,629,370	-	-	2,361,284	-	-	31,559,339	238,207,545	4,898,599	305,244,992
DOC - (page 29)	150,500,462	1,776,948	-	-	545,099	-	2,035,610	479,209	-	5,013,702	160,351,030
TOTAL AHS	993,626,861	103,099,371	23,088,208	16,915,501	39,446,402	25,000	2,035,610	1,411,489,861	1,470,017,046	120,038,321	4,179,782,181

State-wide other changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	-	-	-	-	-	-	-	-	-	-	-
DVHA	-	-	-	-	-	-	-	-	-	-	-
VDH	-	-	-	-	-	-	-	-	-	-	-
DMH	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	-	-	-	-	-	-	-	-	-	-	-

FY21 Starting Point

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	570,485,465	35,116,686	21,049,373	16,915,501	26,849,760	-	-	997,112,444	-	453,000	1,667,982,229
DVHA	78,253,284	6,096,108	-	-	7,542,602	-	-	145,759,192	952,061,142	15,819,834	1,205,532,162
VDH	14,973,670	21,225,323	2,038,835	-	1,236,325	25,000	-	70,873,191	29,840,721	21,254,299	161,467,364
DMH	7,694,909	1,184,904	-	-	73,248	-	-	9,132,390	198,225,530	55,007,144	271,318,125
DCF	145,130,216	36,070,032	-	-	838,084	-	-	156,574,096	51,682,108	17,591,743	407,886,279
DAIL	26,588,855	1,629,370	-	-	2,361,284	-	-	31,559,339	238,207,545	4,898,599	305,244,992
DOC	150,500,462	1,776,948	-	-	545,099	-	2,035,610	479,209	-	5,013,702	160,351,030
TOTAL AHS	993,626,861	103,099,371	23,088,208	16,915,501	39,446,402	25,000	2,035,610	1,411,489,861	1,470,017,046	120,038,321	4,179,782,181

FY21 changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	(1,672,433)	(435,853)	-	163,000	(5,186,266)	-	-	(10,476,713)	-	-	(17,608,265)
DVHA	8,594,104	(2,716,629)	-	-	(2,709,966)	-	-	(6,959,686)	(240,529,268)	557,806	(243,763,639)
VDH	573,752	875,791	-	-	99,062	-	-	2,310,619	242,478	285,353	4,387,055
DMH	1,777,360	501,769	-	-	-	-	-	80,116	856,981	4,938,632	8,154,858
DCF	2,581,485	1,369,305	-	-	(94,899)	-	-	3,083,979	4,166,852	(5,701,120)	5,405,602
DAIL	864,356	-	-	-	-	-	-	2,700,187	222,883,929	-	226,448,472
DOC	2,420,611	3,364,643	-	-	-	-	(104,925)	-	821,655	-	6,501,984
TOTAL AHS	15,139,235	2,959,026	-	163,000	(7,892,069)	-	(104,925)	(9,261,498)	(11,557,373)	80,671	(10,473,933)

FY21 Gov Recommend

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

FY21 Legislative Changes

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

FY21 As Passed

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

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec B-300 Secretary's Office - As Passed FY20	7,775,309	135,517			959,455	11,555,036		453,000	20,878,317
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	7,775,309	135,517	0	0	959,455	11,555,036	0	453,000	20,878,317
FY20 after other changes									
Personal Services:									
Salary and Fringe	67,577				(25,177)	(32,869)			9,531
Retirement rate change	17,006					18,811			35,817
Position elimination and transfer to AoA (Prevention positions 720237, 727031)					(268,766)				(268,766)
Internal Audit Group restructure	(27,365)					(11,429)			(38,794)
Internal Audit Group restructure - Transfer position from DCF (AHS GF net-neutral)	86,912					33,532			120,444
Contract savings	(51,822)								(51,822)
VHC Sustainability transfer (BAA item; AHS GF net-neutral)	70,000				(70,000)				0
VT Legal Aid technical adjustment (BAA item; GF net-neutral)	25,000					25,000			50,000
Workers' Compensation	13,890					19,560			33,450
									0
Operating Expenses:									0
Single Audit allocation	87,799					163,054			250,853
ADS allocation	(1,245)					(1,753)			(2,998)
DHR allocation	(736)					(1,035)			(1,771)
Fee for Space	7,026					10,321			17,347
VISION allocation	(9,131)					(12,858)			(21,989)
General Liability	12,727					17,922			30,649
Property Insurance	371					523			894
ADS Service Level Agreement	(4,043)					(7,511)			(11,554)
Alignment for earned federal receipts						(1,788,241)			(1,788,241)
									0
Grants:									0
VT Legal Aid technical adjustment (BAA item; GF net-neutral)	(25,000)								(25,000)
									0
FY21 Changes	268,966	0	0	0	(363,943)	(1,566,973)	0	0	(1,661,950)
FY21 Gov Recommended	8,044,275	135,517	0	0	595,512	9,988,063	0	453,000	19,216,367
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3400001000	8,044,275	135,517	0	0	595,512	9,988,063	0	453,000	19,216,367

GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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Sec B-301: Secretary's Office Global Commitment - As Passed FY20	562,258,602	34,969,169	21,049,373	16,915,501	15,367,779	984,584,332			1,635,144,756
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	562,258,602	34,969,169	21,049,373	16,915,501	15,367,779	984,584,332	0	0	1,635,144,756
FY20 after other changes									
Grants:									0
Revenue and Non-departmental changes:									0
Base FMAP change	(7,837,043)	(435,853)				8,272,896			0
Base FMAP change childless New Adults	4,641,383					(4,641,383)			0
Childless New Adult caseload and utilization change	5,596,986					(5,596,986)			0
CHIP qualifying claims shortfall of enhanced match (base)	4,799,797				(4,799,797)				0
Investment phasedown of UVM Physician Training	(618,235)					(737,248)			(1,355,483)
SHCRF premiums	(163,000)			163,000					0
CO - See AHS appropriations for items	0					0			0
DVHA									0
DVHA GF impact - See DVHA for items, not including:	(109,450,984)					(130,520,478)			(239,971,462)
VDH									0
VDH GF impact - See VDH for items	240,744					287,087			527,831
DMH									0
DMH GF impact - See DMH for items	2,643,379					3,152,234			5,795,613
DCF									0
DCF GF impact - See DCF for items	(699,780)					(834,488)			(1,534,268)
DAIL									0
DAIL GF impact - See DAIL for items	101,657,360					121,226,569			222,883,929
DOC									0
DOC GF impact - See DOC for items	374,757					446,898			821,655
VTHC funding back to SHCRF				0					0
VTHC funding back to GF	0			0					0
VTHC funding transfer to AHS Departments (BAA item; AHS GF net-neutral)	(3,150,212)								(3,150,212)
FY21 Changes	(1,964,848)	(435,853)	0	163,000	(4,799,797)	(8,944,899)	0	0	(15,982,397)
FY21 Gov Recommended	560,293,754	34,533,316	21,049,373	17,078,501	10,567,982	975,639,433	0	0	1,619,162,359
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3400004000	560,293,754	34,533,316	21,049,373	17,078,501	10,567,982	975,639,433	0	0	1,619,162,359

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Developmental Disabilities Council - As Passed FY20		12,000				641,058			653,058
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	12,000	0	0	0	641,058	0	0	653,058
FY20 after other changes									
Personal Services:									
Salary and Fringe						12,698			12,698
									0
Operating Expenses:									0
ADS allocation						337			337
DHR Allocation						155			155
									0
Grants:									0
									0
FY21 Changes	0	0	0	0	0	13,190	0	0	13,190
FY21 Gov Recommended	0	12,000	0	0	0	654,248	0	0	666,248
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3400009000	0	12,000	0	0	0	654,248	0	0	666,248
Human Services Board - As Passed FY20	451,554				22,526	332,018			806,098
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	451,554	0	0	0	22,526	332,018	0	0	806,098
FY20 after other changes									
Personal Services:									
Salary and Fringe	11,610					7,668			19,278
Retirement increase	692					870			1,562
VHC Sustainability transfer (BAA item; AHS GF net-neutral)	10,000				(10,000)				0
									0
Operating Expenses:									0
ADS allocation	314					247			561
DHR allocation	143					113			256
Fee for Space	690					545			1,235
									0
Grants:									0
									0
Fund split technical adjustment					(12,526)	12,526			0
									0
FY21 Changes	23,449	0	0	0	(22,526)	21,969	0	0	22,892
FY21 Gov Recommended	475,003	0	0	0	0	353,987	0	0	828,990
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3400010000	475,003	0	0	0	0	353,987	0	0	828,990

GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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AHS ADMINISTRATIVE FUND - As Passed FY20					10,500,000				10,500,000
other changes:									0
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	0	0	0	10,500,000	0	0	0	10,500,000
FY20 after other changes									
Personal Services:									
Operating Expenses:									
									0
									0
									0
Grants:									
									0
									0
FY21 Changes	0	0	0	0	0	0	0	0	0
FY21 Gov Recommended	0	0	0	0	10,500,000	0	0	0	10,500,000
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3400020000	0	0	0	0	10,500,000	0	0	0	10,500,000
TOTAL FY20 AHS-CO Big Bill As Passed	570,485,465	35,116,686	21,049,373	16,915,501	26,849,760	997,112,444	0	453,000	1,667,982,229
TOTAL FY20 AHS-CO Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY21 AHS-CO Starting Point	570,485,465	35,116,686	21,049,373	16,915,501	26,849,760	997,112,444	0	453,000	1,667,982,229
TOTAL FY21 AHS-CO Changes	(1,672,433)	(435,853)	0	163,000	(5,186,266)	(10,476,713)	0	0	(17,608,265)
TOTAL FY21 AHS-CO Gov Recommend	568,813,032	34,680,833	21,049,373	17,078,501	21,663,494	986,635,731	0	453,000	1,650,373,964
TOTAL FY21 AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY21 AHS-CO As Passed	568,813,032	34,680,833	21,049,373	17,078,501	21,663,494	986,635,731	0	453,000	1,650,373,964

FY21 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DVHA Administration - As Passed FY20	29,222,317	6,096,108		7,542,602	124,749,165		4,214,196	171,824,388
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	29,222,317	6,096,108	0	7,542,602	124,749,165	0	4,214,196	171,824,388
FY20 after other changes								
Personal Services:								
Salary and Fringe Increases	525,846	(12,566)		308,845	(116,847)		105,646	810,924
Retirement Rate Increase	66,551	219			107,277		3,325	177,372
Maximus Contract Savings	(245,198)				(572,129)			(817,327)
Rebase HIT Budget to reflect Revenue Expectation	(765,801)	(2,705,360)			(845,419)			(4,316,580)
Contract Savings - align the Prior Authorization requirements for Medicaid FFS with the ACO Population	(250,000)				(25,000)			(275,000)
Position elimination through attrition - align the Prior Authorization requirements for Medicaid FFS with the ACO Population	(58,436)				(58,436)			(116,872)
Reduction of the Wex Contract after QHP Premium processing transition	(577,500)				(522,500)			(1,100,000)
Transfer of VHC Sustainability Funds from AHS to DVHA (BAA item; AHS GF net-neutral)	2,586,929			(2,586,929)				0
Federal Funds Technical Adjustment					(2,069,737)			(2,069,737)
								0
Operating Expenses:								0
Transfer of VHC Sustainability Funds from AHS to DVHA (BAA item; AHS GF net-neutral)	430,883			(430,883)				0
ADS Service Level Agreement	301,981				301,980			603,961
ISFs increase	109,048	1,078		1,401	134,094		2,215	247,836
								0
Grants:								0
Transfer of VHC Sustainability Funds from AHS to DVHA (BAA item; AHS GF net-neutral)	2,400			(2,400)				0
1/2 year reduction of Federal Electronic Health Record Incentive Payments (EHRIP)					(2,122,422)			(2,122,422)
								0
FY21 Changes	2,126,703	(2,716,629)	0	(2,709,966)	(5,789,139)	0	111,186	(8,977,845)
FY21 Gov Recommended	31,349,020	3,379,479	0	4,832,636	118,960,026	0	4,325,382	162,846,543
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3410010000	31,349,020	3,379,479	0	4,832,636	118,960,026	0	4,325,382	162,846,543

FY21 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DVHA Global Commitment - As Passed FY20						738,348,508		738,348,508
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	0	0	0	0	738,348,508	0	738,348,508
FY20 after other changes								
Grants:								
Caseload and Utilization Changes						(29,911,922)		(29,911,922)
Preferred Drug List (PDL) Management for HIV						(1,140,000)		(1,140,000)
Medicare Buy-In Increases						3,584,469		3,584,469
Brattleboro Retreat Rate Increase (BAA item)						650,819		650,819
								0
FY21 Changes	0	0	0	0	0	(26,816,634)	0	(26,816,634)
FY21 Gov Recommended	0	0	0	0	0	711,531,874	0	711,531,874
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3410015000	0	0	0	0	0	711,531,874	0	711,531,874
DVHA - Med Prog - LTC Waiver-As Passed FY20						213,712,634		213,712,634
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	0	0	0	0	213,712,634	0	213,712,634
FY20 after other changes								
Traditional:								0
Pursuant to Act 72 Sec. E.308 - Transfer Long Term Care appropriation to DAIL (BAA item, AHS net-neutral)						(213,712,634)		(213,712,634)
								0
FY20 BAA Changes	0	0	0	0	0	(213,712,634)	0	(213,712,634)
FY20 BAA Gov Recommended	0	0	0	0	0	0	0	0
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3410016000	0	0	0	0	0	0	0	0
DVHA - Medicaid Program - State Only - As Passed FY20	37,605,920						11,605,638	49,211,558
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	37,605,920	0	0	0	0	0	11,605,638	49,211,558
FY20 after other changes								
Grants:								
Caseload and Utilization Changes	3,213,400						(1,109)	3,212,291
PDL Management for HIV	(24,000)							(24,000)
Medicare Buy-In Increases							(2,359)	(2,359)
Brattleboro Retreat Rate Increase (BAA item)							450,088	450,088
Clawback Rate Increase	1,799,014							1,799,014
								0
FY21 Changes	4,988,414	0	0	0	0	0	446,620	5,435,034
FY21 Gov Recommended	42,594,334	0	0	0	0	0	12,052,258	54,646,592
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3410017000	42,594,334	0	0	0	0	0	12,052,258	54,646,592

FY21 Department Request - DVHA

GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY20	11,425,047				21,010,027			32,435,074
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	11,425,047	0	0	0	21,010,027	0	0	32,435,074

FY20 after other changes								
Grants:								
Caseload, Utilization & FMAP Changes for CHIP Population	1,486,019				(1,538,909)			(52,890)
PDL Management for HIV	(10,458)				(25,542)			(36,000)
Medicare Buy-In Increases					385,536			385,536
Brattleboro Retreat Rate Increase (BAA item)	3,426				8,368			11,794
FY21 Changes	1,478,987	0	0	0	(1,170,547)	0	0	308,440
FY21 Gov Recommended	12,904,034	0	0	0	19,839,480	0	0	32,743,514
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3410018000	12,904,034	0	0	0	19,839,480	0	0	32,743,514

TOTAL FY20 DVHA Big Bill As Passed	78,253,284	6,096,108	0	7,542,602	145,759,192	952,061,142	15,819,834	1,205,532,162
TOTAL FY20 DVHA Reductions & other changes	0	0	0	0	0	0	0	0
TOTAL FY21 DVHA Starting Point	78,253,284	6,096,108	0	7,542,602	145,759,192	952,061,142	15,819,834	1,205,532,162
TOTAL FY21 DVHA ups & downs	8,594,104	(2,716,629)	0	(2,709,966)	(6,959,686)	(240,529,268)	557,806	(243,763,639)
TOTAL FY21 DVHA Gov Recommended	86,847,388	3,379,479	0	4,832,636	138,799,506	711,531,874	16,377,640	961,768,523
TOTAL FY21 DVHA Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY21 DVHA As Passed	86,847,388	3,379,479	0	4,832,636	138,799,506	711,531,874	16,377,640	961,768,523

FY21 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY20	2,867,817	1,824,499		91,218		7,063,414		3,510,576	15,357,524
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	2,867,817	1,824,499	0	91,218	0	7,063,414	0	3,510,576	15,357,524
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase/(Decrease) - Existing Positions	46,923	(4,498)				(45,166)		13,029	10,288
Retirement Increase - Existing Positions	5,910	985				12,308		2,915	22,118
ISF Increase - Workers Compensation (505200)	40,516	10,363		605		65,032		18,968	135,484
Net Personal Services Expense Account Code Changes	20,992	19,772		818		10,032		(51,614)	0
									0
Operating Expenses:									
ISF Increase - VISION (516671)	13,672	6,165		228		25,344		7,392	52,801
ISF Increase - Communications and Info Tech (ADS) (516685)	16,021	6,565		405		29,042		8,471	60,504
ISF Increase - Property and Commercial Insurance (516000)	2,420	580		40		3,840		1,120	8,000
ISF Increase - State Liability (GL) (516010)	11,579	4,931		241		21,158		6,171	44,080
ISF Increase - Human Resources (519006)	8,623	3,280		168		15,249		4,448	31,768
SLA Increase - ADS (516660)	119,962	29,439		957		189,927		55,395	395,680
Net Operating Expense Account Code Changes	19,382	151,520		901		(76,034)		(95,769)	0
									0
Grants:									
									0
									0
FY21 Changes	306,000	229,102	0	4,363	0	250,732	0	(29,474)	760,723
FY21 Gov Recommended	3,173,817	2,053,601	0	95,581	0	7,314,146	0	3,481,102	16,118,247
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3420010000	3,173,817	2,053,601	0	95,581	0	7,314,146	0	3,481,102	16,118,247

FY21 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Public Health - As Passed FY20	10,159,167	18,230,647	1,088,918	1,145,107	25,000	46,234,807	931,433	12,136,922	89,952,001
other changes:									
Personal Services:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	10,159,167	18,230,647	1,088,918	1,145,107	25,000	46,234,807	931,433	12,136,922	89,952,001
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase/(Decrease) - Existing Positions	422,734	193,471		73,193		(435,142)		(74,371)	179,885
Retirement Increase - Existing Positions	39,684	18,288		2,369		111,014		35,660	207,015
Salary and Fringe Increase - New Positions						489,744			489,744
Retirement Increase - New Positions						2,179			2,179
Salary and Fringe Shift - Nuclear Regulatory Commission Agreement									
State Revenue	(100,126)	100,126							0
Net Personal Services Expense Account Code Changes	182,719	148,775		15,317		375,000		208,785	930,596
									0
Operating Expenses:									0
ISF Decrease - Fee for Space (515010)	(5,235)	(1,165)				(14,000)		(6,709)	(27,109)
Net Operating Expense Account Code Changes	440,324	76,305		3,820		614,398		519,337	1,654,184
									0
Grants:									0
Sustained Home Visiting for Newborns							2,192,502		2,192,502
FY21 Changes	980,100	535,800	0	94,699	0	1,143,193	2,192,502	682,702	5,628,996
FY21 Gov Recommended	11,139,267	18,766,447	1,088,918	1,239,806	25,000	47,378,000	3,123,935	12,819,624	95,580,997
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3420021000	11,139,267	18,766,447	1,088,918	1,239,806	25,000	47,378,000	3,123,935	12,819,624	95,580,997

FY21 Department Request - VDH

GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
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VDH Alcohol and Drug Abuse - As Passed FY20	1,946,686	1,170,177	949,917			17,574,970	28,909,288	5,606,801	56,157,839
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	1,946,686	1,170,177	949,917	0	0	17,574,970	28,909,288	5,606,801	56,157,839
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase/(Decrease) - Existing Positions	(215,169)	(17,518)				242,059			9,372
Retirement Increase - Existing Positions	1,946	1,722				16,559			20,227
Salary and Fringe Increase - New and Reallocated Positions		104,945				498,608			603,553
Retirement Increase - New and Reallocated Positions		490				2,352			2,842
									0
Operating Expenses:									0
Net Operating Expense Account Code Changes	8,000	21,250				157,116			186,366
									0
Grants:									0
Recovery Center Funding Shift	(165,000)							165,000	0
Substance Use Disorder (SUD) Treatment Cost Shift - Medicaid to Medicare							(1,950,024)		(1,950,024)
Adjustment for Reduced SUD Treatment Utilization	(342,125)							(532,875)	(875,000)
									0
FY21 Changes	(712,348)	110,889	0	0	0	916,694	(1,950,024)	(367,875)	(2,002,664)
FY21 Gov Recommended	1,234,338	1,281,066	949,917	0	0	18,491,664	26,959,264	5,238,926	54,155,175
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3420060000	1,234,338	1,281,066	949,917	0	0	18,491,664	26,959,264	5,238,926	54,155,175
TOTAL FY20 VDH Big Bill As Passed	14,973,670	21,225,323	2,038,835	1,236,325	25,000	70,873,191	29,840,721	21,254,299	161,467,364
TOTAL FY20 VDH Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY21 VDH Starting Point	14,973,670	21,225,323	2,038,835	1,236,325	25,000	70,873,191	29,840,721	21,254,299	161,467,364
TOTAL FY21 VDH ups & downs	573,752	875,791	0	99,062	0	2,310,619	242,478	285,353	4,387,055
TOTAL FY21 VDH Gov Recommended	15,547,422	22,101,114	2,038,835	1,335,387	25,000	73,183,810	30,083,199	21,539,652	165,854,419
TOTAL FY21 VDH Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY21 VDH As Passed	15,547,422	22,101,114	2,038,835	1,335,387	25,000	73,183,810	30,083,199	21,539,652	165,854,419

FY21 Department Request - DMH

GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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DMH Mental Health - As Passed FY20	7,694,909	1,184,904	73,248	9,132,390	198,225,530	55,007,144	271,318,125
other changes:							
FY20 after other changes	0	0	0	0	0	0	0
Total after FY20 other changes	7,694,909	1,184,904	73,248	9,132,390	198,225,530	55,007,144	271,318,125
FY20 after other changes							
Personal Services:							
Salary and Fringe	(31,262)			139,348		564,014	672,100
Retirement Increase	12,386	1,769		11,835		95,676	121,666
Forensic Doctor Contract Increases (BAA Item)						55,000	55,000
VT Psychiatric Care Hospital (VPCH) additional Medicare Revenue (BAA Item)		500,000				(500,000)	0
DMH Contract Savings	(42,180)			(42,180)		(38,380)	(122,740)
Eliminate Vacant Position 840056 - Admin	(30,048)			(26,471)		(15,023)	(71,542)
Workers Comp Increase	16,555			16,465		286,042	319,062
							0
Operating Expenses:							0
Internal Service Funds (Insurance, VISION, HR, ADS, Fee for Space, Desktop Cloud)	41,118			40,892		143,325	225,335
ADS Service Level Agreement	14,688			14,607		9,084	38,379
							0
Grants:							0
Children's Residential (PNMI) Cost and Case Load Increases (BAA Item)	20,198				457,610		477,808
Room & Board phasedown	1,126,525					(1,126,525)	0
UVMHC Fellowship Grant Savings (BAA Item)						(45,000)	(45,000)
Rutland Regional Medical Center Level 1 Cost Increase (BAA Item)					639,365	159,841	799,206
Brattleboro Retreat Level 1 Inpatient Increase (BAA Item)						376,096	376,096
Brattleboro Retreat CRT Inpatient Increases (BAA Item)						1,032,450	1,032,450
Cost of 12 beds at Brattleboro Retreat annualized						3,942,032	3,942,032
CHIP FMAP Change	74,380			(74,380)			0
Suicide Prevention	575,000						575,000
							0

FY21 Department Request - DMH

GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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AHS Net Neutral:							0
Adjustment to DA increase - move funds to DAIL for appropriate allocation (BAA Item; AHS net-neutral)					(239,994)		(239,994)
							0
FY21 Changes	1,777,360	501,769	0	80,116	856,981	4,938,632	8,154,858
FY21 Gov Recommended	9,472,269	1,686,673	73,248	9,212,506	199,082,511	59,945,776	279,472,983
FY21 Legislative Changes							
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3150070000	9,472,269	1,686,673	73,248	9,212,506	199,082,511	59,945,776	279,472,983
TOTAL FY20 DMH Big Bill As Passed	7,694,909	1,184,904	73,248	9,132,390	198,225,530	55,007,144	271,318,125
TOTAL FY20 DMH Reductions & other changes	0	0	0	0	0	0	0
TOTAL FY21 DMH Starting Point	7,694,909	1,184,904	73,248	9,132,390	198,225,530	55,007,144	271,318,125
TOTAL FY21 DMH ups & downs	1,777,360	501,769	0	80,116	856,981	4,938,632	8,154,858
TOTAL FY21 DMH Gov Recommended	9,472,269	1,686,673	73,248	9,212,506	199,082,511	59,945,776	279,472,983
TOTAL FY21 DMH Legislative Changes	0	0	0	0	0	0	0
TOTAL FY21 DMH As Passed	9,472,269	1,686,673	73,248	9,212,506	199,082,511	59,945,776	279,472,983

FY21 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Administration & Support Serv - As Passed FY20	25,920,417	2,706,557		219,095	23,918,495	1,981,083		54,745,647
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	25,920,417	2,706,557	0	219,095	23,918,495	1,981,083	0	54,745,647
FY20 after other changes								
Personal Services:								0
Annualization of Pay Act	266,908	1,782		1,254	147,182	6,468		423,594
Annualization of Pay Act (Capped federal funds)	236,416							236,416
Fringe changes	84,516				46,605	2,048		133,169
Fringe changes (Capped federal funds)	75,822							75,822
Additional Fringe changes	65,563				36,154	1,589		103,305
Additional Fringe changes (Capped federal funds)	58,819							58,819
Class RFR (Aug 2018)	18,559	124		87	10,234	450		29,454
Class RFR (Aug 2018, Capped federal funds)	16,439							16,439
Emergency Housing Initiative - 4 BPS position elimination and 2 positions to OEO (DCF net-neutral)	(349,617)				(135,962)			(485,579)
Emergency Housing Initiative - elimination of 2 FTE Temp positions (DCF net-neutral)	(70,123)				(27,270)			(97,393)
Move 2 ESD positions to FSD (BAA item)	(124,336)				(38,024)			(162,360)
FSD Staffing/Caseload increase from SFY20 - funds from FSD for AAG staff (BAA item; DCF net-neutral)	76,147				23,482			99,629
Technical Adjustment for Federal Revenue					170,000			170,000
Eliminate 5 BPS positions due to Elderly Simplified Application Program (ESAP) efficiencies	(318,052)				(125,448)			(443,500)
SNAP E&T Earnings shift from Admin to Reach-Up (BAA item; DCF net-neutral)	1,274,500				(1,274,500)			0
Internal Audit Group restructure - Transfer Position to AHSCO (AHS GF net-neutral)	(81,902)				(27,558)	(10,984)		(120,444)
VHC Sustainability transfer (AHS GF net-neutral)	50,000							50,000
Workers' Compensation	88,937				25,411	1,155		115,503
Major Object Code Technical Adjustment (DCF net-neutral)	(4,771,556)							(4,771,556)
								0
Operating Expenses:								0
FSD Staffing/Caseload increase from SFY20 - funds from FSD for AAG operating (BAA item; DCF net-neutral)	3,439				1,061			4,500
Medicaid Admin, SNAP and IV-D revenue adjustments reducing IT budget (BAA item)					(582,765)			(582,765)
SLA Bill Increase	427,012				224,067	16,140		667,219
ISF Changes	197,495	337			49,855	13,354		261,041
Major Object Code Technical Adjustment (DCF net-neutral)	4,771,556							4,771,556
Early Care & Learning Initiative - BFIS Maintenance & Operations	250,000							250,000
								0

FY21 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Grants:								0
Individual Career Advancement Network (ICAN) leverage federal funds (BAA item; DCF net-neutral)	210,060				1,276,446			1,486,506
								0
FY21 Changes	2,456,601	2,243	0	1,341	(201,030)	30,220	0	2,289,375
FY21 Gov Recommended	28,377,018	2,708,800	0	220,436	23,717,465	2,011,303	0	57,035,022
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440010000	28,377,018	2,708,800	0	220,436	23,717,465	2,011,303	0	57,035,022
DCF - Family Services - As Passed FY20	43,958,383	877,587		111,889	27,412,577	39,577,246	8,899,078	120,836,760
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	43,958,383	877,587	0	111,889	27,412,577	39,577,246	8,899,078	120,836,760
FY20 after other changes								
Personal Services:								0
Annualization of Pay Act	158,265			760	41,657	78,791		279,473
Annualization of Pay Act (Capped federal funds)	100,607							100,607
Fringe changes	6,188				1,629	3,081		10,898
Fringe changes (Capped federal funds)	3,963							3,963
Additional Fringe changes	78,906				20,769	39,282		138,957
Additional Fringe changes (Capped federal funds)	50,539							50,539
Staffing/Caseload increase from SFY20 - move funds to grants for rate increase (BAA item; FSD net-neutral)	(322,379)							(322,379)
Staffing/Caseload increase from SFY20 - Adjusting staffing increase to leverage federal funding (BAA item; FSD net-neutral)	(137,244)				156,875	297,516		317,147
Staffing/caseload increase from SFY 20 – major object technical correction (BAA item; FSD net-neutral)	(26,884)				(12,553)	(27,918)		(67,355)
Staffing/Caseload increase from SFY20 - move funds to Admin for AAG staff/operating (BAA item; DCF net-neutral)	(79,586)							(79,586)
Case Review Services contract budget moved to personal services (BAA item; FSD net-neutral)	300,000							300,000
Juvenile Justice Director of Operations Position	102,155				6,659	24,357		133,171
Receive 2 positions from ESD (BAA item)	109,916				15,956	51,412		177,284
Woodside Replacement - Client Placement Specialist Position	77,423				21,533			98,956
Woodside Replacement - Family Services Worker Position	74,143				20,621			94,764
Workers' Compensation	94,002				13,240	25,155		132,397
Operating Expenses:								0
Staffing/caseload increase from SFY 20 – major object technical correction (BAA item; FSD net-neutral)	26,884				12,553	27,918		67,355
ISF Changes	112,724				17,000	30,675		160,399
								0

FY21 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Grants:								0
Sub Adopt Non-Recurring (\$2,000 * 309 cases; \$2,000 * 279 cases)	(39,474)				(19,886)			(59,360)
Sub Adopt Permanent Guardianship (CPC \$0 * 0 cases; CPC \$7,157 * 57 cases)	188,228				219,721			407,949
Sub Adopt (CPC \$8,342 * 2,424 cases; CPC \$8,086 * 2,357 cases)	(624,961)				(536,295)			(1,161,256)
Sub Care: Youth Aging Out (CPC \$6,205 * 20 cases; CPC \$6,722 * 24 cases)	40,193							40,193
Sub Care: Independent Living (CPC \$6,985 * 3 cases; CPC \$8,746 * 2 cases)	(4,514)							(4,514)
Sub Care: Standard Foster Care (CPC \$8,712 * 770 cases; CPC \$8,522 * 784 cases)	(21,462)				(7,987)			(29,449)
Sub Care: In State Group Care (CPC \$136,337 * 75 cases; CPC \$172,985 * 59 cases)	6,036				914	44,417		51,367
Sub Care: Out of State Placements (CPC \$134,515 * 49 cases; CPC \$136,535 * 51 cases)	65,132				23,019	268,699		356,850
Sub Care: Specialized Foster Care (CPC \$29,256 * 192 cases; CPC \$32,604 * 192 cases)	281,068				125,900	227,928		634,896
Sub Care: Emergency/Crisis (CPC \$119,394 * 23 cases; CPC \$132,102 * 20 cases)	(29)				7,514	(165,293)		(157,808)
Woodside Replacement - Increased Residential Programs	860,022				43,652	1,894,081		2,797,755
Case Review Services contract budget moved to personal services (FSD net-neutral)	(300,000)							(300,000)
Staffing/Caseload increase from SFY20 - Adjusting foster care rate increase to leverage federal funding (adjusted CPC from \$8,049 to \$8,712 * 770 cases); move from personal services (BAA item; FSD net-neutral)	322,379				187,621			510,000
Balanced and Restorative Justice (BARJ) contract expansion for Juvenile Justice	116,674							116,674
Special Fund Revenue Loss (SSI collected for children in custody)	148,000	(148,000)						0
GC Investment Phasedown: Residential Room & Board	3,161,115						(3,161,115)	0
Technical Adjustment from SFY20 Medicaid Investment for room and board reduction (BAA item; DCF net-neutral)						3,161,115	(3,161,115)	0
Northwestern Counselling Support Services High Fidelity Wrap elimination						(639,480)		(639,480)
FMAP change to IV-E	(121,000)				121,000			0
Woodside replacement - Family Group Conferencing	74,301				25,699			100,000
								0
FY21 Changes	4,881,330	(148,000)	0	760	506,811	5,341,736	(6,322,230)	4,260,407
FY21 Gov Recommended	48,839,713	729,587	0	112,649	27,919,388	44,918,982	2,576,848	125,097,167
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440020000	48,839,713	729,587	0	112,649	27,919,388	44,918,982	2,576,848	125,097,167

FY21 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Child Development - As Passed FY20	39,136,315	1,820,000		22,500	33,144,045	9,342,402	1,776,391	85,241,653
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	39,136,315	1,820,000	0	22,500	33,144,045	9,342,402	1,776,391	85,241,653
FY20 after other changes								
Personal Services:								0
Annualization of Pay Act	3,949				7,421			11,370
Annualization of Pay Act (Capped federal funds)	113,985							113,985
Fringe changes	438	0		0	822			1,260
Fringe changes (Capped federal funds)	12,629							12,629
Additional Fringe changes	646				1,215			1,861
Additional Fringe changes (Capped fed funds)	18,659							18,659
Medicaid Admin revenue for CIS staff	(220,000)				220,000			0
Workers' Compensation	12,019				2,130	1,065		15,214
Major Object Code Technical Adjustment (CDD net-neutral)	(99,997)							(99,997)
								0
Operating Expenses:								0
ISF Changes	22,159				3,927	1,963		28,049
Major Object Code Technical Adjustment (CDD net-neutral)	(5)							(5)
								0
Grants:								0
CIS bundled services for non-Medicaid children funding shift from GC (BAA item)	1,071,938					(1,071,938)		0
CIS bundled Services for non-Medicaid/non-Early Intervention children	376,627					(376,627)		0
Reduce CCFAP Stabilization Grants	(200,000)							(200,000)
Reduce Specialized Child Care Transportation Services	(649,793)							(649,793)
Technical adjustment MCO and GC	(335,246)					(285,864)	621,110	0
Major Object Code Technical Adjustment (CDD net-neutral)	100,002							100,002
Early Care & Learning Initiative (CCFAP rate increases; Capacity growth; Workforce support; Children with special needs) (Special fund = Education fund)	750,000	2,000,000						2,750,000
								0
FY21 Changes	978,010	2,000,000	0	0	235,515	(1,731,401)	621,110	2,103,234
FY21 Gov Recommended	40,114,325	3,820,000	0	22,500	33,379,560	7,611,001	2,397,501	87,344,887
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440030000	40,114,325	3,820,000	0	22,500	33,379,560	7,611,001	2,397,501	87,344,887

FY21 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Child Support - As Passed FY20	4,306,156	455,719		387,600	9,335,236			14,484,711
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	4,306,156	455,719	0	387,600	9,335,236	0	0	14,484,711
FY20 after other changes								
Personal Services:								0
Annualization of Pay Act	94,327				160,267			254,594
Fringe changes	57,822				98,244			156,066
Additional Fringe changes	17,432				29,618			47,050
Lost IV-D Incentive true-up					(35,000)			(35,000)
Workers' Compensation	12,017				20,461			32,478
Vacancy Savings Increase	(55,000)				(95,000)			(150,000)
								0
Operating Expenses:								0
ISF Changes	15,312				26,162			41,474
								0
Grants:								0
								0
								0
FY21 Changes	141,910	0	0	0	204,752	0	0	346,662
FY21 Gov Recommended	4,448,066	455,719	0	387,600	9,539,988	0	0	14,831,373
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440040000	4,448,066	455,719	0	387,600	9,539,988	0	0	14,831,373
DCF - Aid to Aged, Blind, and Disabled - As Passed FY20	8,649,899						3,900,330	12,550,229
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	8,649,899	0	0	0	0	0	3,900,330	12,550,229
FY20 after other changes								
Personal Services:								0
								0
Grants:								0
								0
FY21 Changes	0	0	0	0	0	0	0	0
FY21 Gov Recommended	8,649,899	0	0	0	0	0	3,900,330	12,550,229
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440050000	8,649,899	0	0	0	0	0	3,900,330	12,550,229

FY21 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - General Assistance - As Passed FY20	6,730,025				111,320		286,015	7,127,360
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	6,730,025	0	0	0	111,320	0	286,015	7,127,360
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
Grants:								0
Personal Needs Income (PNI) Caseload (BAA item)	115,029							115,029
Emergency Housing Initiative - Community Investment grants moving to OEO (DCF net-neutral)	(1,664,142)							(1,664,142)
Emergency Housing Initiative - Champlain Housing Trust cancel contract moving funds to OEO (DCF net-neutral)	(518,305)							(518,305)
Emergency Housing Initiative - Temp Housing ending, funds moving to OEO (DCF net-neutral)	(1,881,388)							(1,881,388)
Reduce Vermont Rental Subsidy and move to OEO Family Supportive Housing (DCF net-neutral)	(200,000)							(200,000)
								0
FY21 Changes	(4,148,806)	0	0	0	0	0	0	(4,148,806)
FY21 Gov Recommended	2,581,219	0	0	0	111,320	0	286,015	2,978,554
FY21 Legislative Changes								0
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440060000	2,581,219	0	0	0	111,320	0	286,015	2,978,554
DCF - 3SquaresVT - As Passed FY20					29,827,906			29,827,906
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
Grants:								0
								0
FY21 Changes	0	0	0	0	0	0	0	0
FY21 Gov Recommended	0	0	0	0	29,827,906	0	0	29,827,906
FY21 Legislative Changes								0
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440070000	0	0	0	0	29,827,906	0	0	29,827,906

FY21 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Reach Up - As Passed FY20	5,473,872	21,079,984			2,455,524	154,177	2,527,441	31,690,998
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	5,473,872	21,079,984	0	0	2,455,524	154,177	2,527,441	31,690,998
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
ISF Changes	4,824							4,824
								0
Grants:								0
RU Caseload Decrease	(449,704)							(449,704)
EITC and TANF true up (BAA item)		(495,926)			495,926			0
SNAP Employment & Training Earnings shift from Admin to RU (BAA item; DCF net-neutral)	(1,274,500)				1,274,500			0
Transportation Services Grant Reductions	(187,952)							(187,952)
Independence Place Grant eliminated, move funds to OEO Family Supportive Housing (DCF net-neutral)	(288,000)							(288,000)
Individual Career Advancement Network (ICAN) Adjustment (BAA item; DCF net-neutral)	(210,060)				6,737			(203,323)
								0
FY21 Changes	(2,405,392)	(495,926)	0	0	1,777,163	0	0	(1,124,155)
FY21 Gov Recommended	3,068,480	20,584,058	0	0	4,232,687	154,177	2,527,441	30,566,843
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440080000	3,068,480	20,584,058	0	0	4,232,687	154,177	2,527,441	30,566,843
DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY20		1,259,217			14,760,736			16,019,953
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
Grants:								0
Building the full 15% swap of the FFY19 LIHEAP award (BAA item; DCF net-neutral)		221,178			(221,178)			0
								0
FY21 Changes	0	221,178	0	0	(221,178)	0	0	0
FY21 Gov Recommended	0	1,480,395	0	0	14,539,558	0	0	16,019,953
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440090000	0	1,480,395	0	0	14,539,558	0	0	16,019,953

FY21 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Economic Opportunity - As Passed FY20	5,065,004	57,990			4,423,154	627,200	202,488	10,375,836
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	5,065,004	57,990	0	0	4,423,154	627,200	202,488	10,375,836
FY20 after other changes								
Personal Services:								0
Annualization of Pay Act	345							345
Annualization of Pay Act (Capped federal funds)	240							240
Fringe changes	4,515							4,515
Fringe changes (Capped federal funds)	3,149							3,149
Additional Fringe Changes	1,394							1,394
Additional Fringe Changes (Capped Federal Funds)	973							973
Emergency Housing Initiative - Two positions from Admin - Housing Program Officer and Comm Svcs Mngr (DCF net-neutral)	198,871							198,871
Increase Housing Program Officer position from 0.8 to 1 FTE for Family Supportive Housing (DCF net-neutral)	17,421							17,421
Workers' Compensation	1,444							1,444
Operating Expenses:								0
ISF Changes	2,733							2,733
								0
Grants:								0
Emergency Housing Initiative - Community Investment grants moving from General Assistance (DCF net-neutral)	1,664,142							1,664,142
Emergency Housing Initiative - funds from General Assistance Champlain Housing Trust contract (DCF net-neutral)	518,305							518,305
Emergency Housing Initiative - Temp Housing moving from General Assistance (DCF net-neutral)	1,881,388							1,881,388
Emergency Housing Initiative - General Assistance staff reduction funds from Admin (DCF net-neutral)	189,109							189,109
Emergency Housing Initiative - General Assistance Motel overspend (BAA item)	1,954,185							1,954,185
Microbusiness Development program elimination	(293,339)							(293,339)
Individual Development Account (IDA) program elimination	(170,301)							(170,301)
Family Supportive Housing (FSH) expansion (DCF net-neutral)	430,579							430,579
Family Supportive Housing expansion GC conversion (GF net-neutral with AHS)	(240,044)					526,297		286,253
Family Supportive Housing Training & Technical Assistance (T&TA) from Reach-Up and General Assistance (DCF net-neutral)	40,000							40,000
								0
FY21 Changes	6,205,109	0	0	0	0	526,297	0	6,731,406
FY21 Gov Recommended	11,270,113	57,990	0	0	4,423,154	1,153,497	202,488	17,107,242
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440100000	11,270,113	57,990	0	0	4,423,154	1,153,497	202,488	17,107,242

FY21 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - OEO - Weatherization Assistance - As Passed FY20		7,812,978			4,596,090			12,409,068
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	7,812,978	0	0	4,596,090	0	0	12,409,068
FY20 after other changes								
Personal Services:								0
Annualization of Pay Act		4,945						4,945
Fringe changes		1,403						1,403
Additional Fringe Changes		1,439						1,439
Workers' Compensation		873						873
								0
Operating Expenses:								0
ISF Changes		2,328						2,328
								0
Grants:								0
Building the full 15% swap of the FFY19 LIHEAP award (BAA item; DCF net-neutral)		(221,178)			221,178			0
								0
FY21 Changes	0	(210,190)	0	0	221,178	0	0	10,988
FY21 Gov Recommended	0	7,602,788	0	0	4,817,268	0	0	12,420,056
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440110000	0	7,602,788	0	0	4,817,268	0	0	12,420,056
DCF - Woodside - As Passed FY20	5,783,142				97,000			5,880,142
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	5,783,142	0	0	0	97,000	0	0	5,880,142
FY20 after other changes								
Personal Services:								0
Closure of Woodside	(5,067,274)				(97,000)			(5,164,274)
								0
Operating Expenses:								0
Closure of Woodside	(715,868)							(715,868)
Mothballing for Woodside building	253,963							253,963
								0
Grants:								0
								0
								0
FY21 Changes	(5,529,179)	0	0	(97,000)	0	0	0	(5,626,179)
FY21 Gov Recommended	253,963	0	0	0	0	0	0	253,963
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440120000	253,963	0	0	0	0	0	0	253,963

FY21 Department Request - DCF

GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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DCF - Disability Determination Services - As Passed FY20	107,003				6,589,013			6,696,016
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	107,003	0	0	0	6,589,013	0	0	6,696,016
FY20 after other changes								
Personal Services:								0
Annualization of Pay Act	510				36,189			36,699
Fringe Changes	541				38,355			38,896
Additional Fringe Changes	239				16,932			17,171
Class RFR (Aug 2018)	248				17,618			17,866
Federal Award increase (BAA item)					415,676			415,676
Workers' Compensation	164				16,226			16,390
								0
Operating Expenses:								0
ISF Changes	200				19,772			19,972
								0
FY21 Changes	1,902	0	0	0	560,768	0	0	562,670
FY21 Gov Recommended	108,905	0	0	0	7,149,781	0	0	7,258,686
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3440130000	108,905	0	0	0	7,149,781	0	0	7,258,686

TOTAL FY20 DCF Big Bill As Passed	145,130,216	36,070,032	0	838,084	156,574,096	51,682,108	17,591,743	407,886,279
TOTAL FY20 DCF Reductions & other changes	0	0	0	0	0	0	0	0
TOTAL FY21 DCF Starting Point	145,130,216	36,070,032	0	838,084	156,574,096	51,682,108	17,591,743	407,886,279
TOTAL FY21 DCF ups & downs	2,581,485	1,369,305	0	(94,899)	3,083,979	4,166,852	(5,701,120)	5,405,602
TOTAL FY21 DCF Gov Recommended	147,711,701	37,439,337	0	743,185	159,658,075	55,848,960	11,890,623	413,291,881
TOTAL FY21 DCF Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY21 DCF As Passed	147,711,701	37,439,337	0	743,185	159,658,075	55,848,960	11,890,623	413,291,881

FY21 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DAIL Administration & Support - As Passed FY20	17,049,356	1,390,457		1,066,284	18,904,640			38,410,737
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	17,049,356	1,390,457	0	1,066,284	18,904,640	0	0	38,410,737
FY20 after other changes								
Personal Services:								
Salary	124,283				183,805			308,088
Fringe	121,525				175,214			296,739
Capped federal funds - Salary & Fringe	93,472				(93,472)			0
ISF Workers Comp - 505200	42,864				53,705			96,569
Retirement Increase	80,141				62,967			143,108
								0
Operating Expenses:								0
ISF ADS - 516685	14,601				18,294			32,895
ISF DHR - 519006	6,712				8,410			15,122
ISF Fee For Space - 515010	2,424				3,038			5,462
ISF VISION - 516671	13,649				17,102			30,751
ISF Property Insurance - 516000	1,897				2,376			4,273
ISF General Liability Insurance - 516010	20,048				25,119			45,167
ADS SLA - 516660	26,094				160,296			186,390
FY21 Changes	547,710	0	0	0	616,854	0	0	1,164,564
FY21 Gov Recommended	17,597,066	1,390,457	0	1,066,284	19,521,494	0	0	39,575,301
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3460010000	17,597,066	1,390,457	0	1,066,284	19,521,494	0	0	39,575,301
DAIL Adv & Indept Liv Grants - As Passed FY20	7,623,375				7,148,466	3,814,661	1,025,003	19,611,505
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	7,623,375	0	0	0	7,148,466	3,814,661	1,025,003	19,611,505
FY20 after other changes								
Grants:								
Forecasted attrition - Attendant Services GF Program	(181,933)							(181,933)
Under-utilization adjustment Attendant Services Program Medicaid (BAA item)						(317,199)		(317,199)
								0
FY21 Changes	(181,933)	0	0	0	0	(317,199)	0	(499,132)
FY21 Gov Recommended	7,441,442	0	0	0	7,148,466	3,497,462	1,025,003	19,112,373
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3460020000	7,441,442	0	0	0	7,148,466	3,497,462	1,025,003	19,112,373

FY21 Department Request - DAIL

	GF	SF	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
DAIL - Blind and Visually Impaired - As Passed FY20	389,154	223,450			743,853		305,000	1,661,457
other changes:								0
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	389,154	223,450	0	0	743,853	0	305,000	1,661,457
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
Grants:								0
								0
FY21 Changes	0	0	0	0	0	0	0	0
FY21 Gov Recommended	389,154	223,450	0	0	743,853	0	305,000	1,661,457
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3460030000	389,154	223,450	0	0	743,853	0	305,000	1,661,457
DAIL - Vocational Rehabilitation - As Passed FY20	1,371,845				1,250,000	4,402,523		7,024,368
other changes:								0
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	1,371,845	0	0	0	1,250,000	4,402,523	0	7,024,368
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
Grants:								0
								0
FY21 Changes	0	0	0	0	0	0	0	0
FY21 Gov Recommended	1,371,845	0	0	0	1,250,000	4,402,523	0	7,024,368
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3460040000	1,371,845	0	0	0	1,250,000	4,402,523	0	7,024,368

FY21 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DAIL - Development Services - As Passed FY20	155,125	15,463		45,000	359,857	228,604,827	3,568,596	232,748,868
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	155,125	15,463	0	45,000	359,857	228,604,827	3,568,596	232,748,868
FY20 after other changes								
Grants:								
DS Caseload (including High School Graduates) 355 individuals @ \$38,695 - \$13,736,725 adjust for Equity Fund (-\$7,151,297)						6,585,428		6,585,428
DS Public Safety/Act 248 Caseload - 15 individuals @ \$74,547						1,118,205		1,118,205
Budget-to-actuals realignment						(3,470,997)		(3,470,997)
Non-HCBS Under-utilization adjustment (BAA item)						(368,524)		(368,524)
Under-utilization adjustment Year 2 ASFCME Collective Bargaining Agreement (BAA item)						(412,519)		(412,519)
Adjustment to DA/SSA rate increase (BAA item; AHS net-neutral, funding from DMH)						239,994		239,994
								0
FY21 Changes	0	0	0	0	0	3,691,587	0	3,691,587
FY21 Gov Recommended	155,125	15,463	0	45,000	359,857	232,296,414	3,568,596	236,440,455
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3460050000	155,125	15,463	0	45,000	359,857	232,296,414	3,568,596	236,440,455
DAIL - TBI, Home & Comm. Based Waiver - As Passed FY20						5,788,057		5,788,057
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	0	0	0	0	5,788,057	0	5,788,057
FY20 after other changes								
Grants:								
Under-utilization adjustment (Approx. value of 4 consumers) (BAA item)						(285,077)		(285,077)
								0
FY21 Changes	0	0	0	0	0	(285,077)	0	(285,077)
FY21 Gov Recommended	0	0	0	0	0	5,502,980	0	5,502,980
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3460070000	0	0	0	0	0	5,502,980	0	5,502,980

FY21 Department Request - DAIL

GF	SF	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
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DAIL - Long Term Care - As Passed FY20								0
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	0	0	0	0	0	0	0

FY20 after other changes								
Grants:								
Pursuant to Act 72 Sec. E.308 - Transfer Long Term Care appropriation to DAIL from DVHA (BAA item, AHS net-neutral)						213,712,634		213,712,634
Statutory Nursing Home inflationary rate increase (from Rate Setting)						3,791,914		3,791,914
Nursing Home - Case Mix Pressure (BAA item)						2,900,000		2,900,000
Nursing Home Medicaid Bed Day decrease in utilization - 8,335 days @ \$231/day						(1,925,385)		(1,925,385)
Home and Community Based caseload pressure 64 x \$33,468						2,141,952		2,141,952
Money Follows the Person - Grant/Program not ending as anticipated	498,579				2,083,333	(1,093,135)		1,488,777
Annualization of Personal Needs Allowance for Medicaid nursing home patients that was effective January 2020.						266,638		266,638
								0
FY21 Changes	498,579	0	0	0	2,083,333	219,794,618	0	222,376,530
FY21 Gov Recommended	498,579	0	0	0	2,083,333	219,794,618	0	222,376,530
FY21 Legislative Changes								
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3460080000	498,579	0	0	0	2,083,333	219,794,618	0	222,376,530

TOTAL FY20 DAIL Big Bill As Passed	26,588,855	1,629,370	0	2,361,284	31,559,339	238,207,545	4,898,599	305,244,992
TOTAL FY20 DAIL Reductions & other changes	0	0	0	0	0	0	0	0
TOTAL FY21 DAIL Starting Point	26,588,855	1,629,370	0	2,361,284	31,559,339	238,207,545	4,898,599	305,244,992
TOTAL FY21 DAIL ups & downs	864,356	0	0	0	2,700,187	222,883,929	0	226,448,472
TOTAL FY21 DAIL Gov Recommended	27,453,211	1,629,370	0	2,361,284	34,259,526	461,091,474	4,898,599	531,693,464
TOTAL FY21 DAIL Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY21 DAIL As Passed	27,453,211	1,629,370	0	2,361,284	34,259,526	461,091,474	4,898,599	531,693,464

FY21 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Corrections - Administration - As Passed FY20	3,347,140								3,347,140
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	3,347,140	0	0	0	0	0	0	0	3,347,140
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase	(58,649)								(58,649)
Retirement Increase	11,438								11,438
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY21 Changes	(47,211)	0	0	0	0	0	0	0	(47,211)
FY21 Gov Recommended	3,299,929	0	0	0	0	0	0	0	3,299,929
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3480001000	3,299,929	0	0	0	0	0	0	0	3,299,929
Corrections - Parole Board - As Passed FY20	415,000								415,000
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	415,000	0	0	0	0	0	0	0	415,000
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase	21,081								21,081
Retirement Increase	1,216								1,216
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY21 Changes	22,297	0	0	0	0	0	0	0	22,297
FY21 Gov Recommended	437,297	0	0	0	0	0	0	0	437,297
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3480002000	437,297	0	0	0	0	0	0	0	437,297

FY21 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Corrections - Correctional Educ - As Passed FY20	3,462,608			148,784					3,611,392
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	3,462,608	0	0	148,784	0	0	0	0	3,611,392
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase		(155,990)							(155,990)
Retirement Increase		16,460							16,460
Move Funding from General Fund to Education Fund	(3,366,460)	3,366,460							0
									0
Operating Expenses:									0
Move Funding from General Fund to Education Fund	(96,148)	96,148							0
									0
Grants:									0
									0
									0
FY21 Changes	(3,462,608)	3,323,078	0	0	0	0	0	0	(139,530)
FY21 Gov Recommended	0	3,323,078	0	148,784	0	0	0	0	3,471,862
FY21 Legislative Changes									
FY21 Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3480003000	0	3,323,078	0	148,784	0	0	0	0	3,471,862

FY21 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Correctional Services - As Passed FY20	137,048,955	929,963		396,315		479,209		5,013,702	143,868,144
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	137,048,955	929,963	0	396,315	0	479,209	0	5,013,702	143,868,144
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase	1,779,186								1,779,186
Retirement Increase	385,326								385,326
Offender Management System annual support and maintenance increase	6,899								6,899
Hepatitis C Virus (HCV) treatments (BAA item)	1,728,442								1,728,442
Medically Assisted Treatment (MAT) expenses (BAA item)	1,485,064								1,485,064
Eliminate Home Detention	(125,000)								(125,000)
Low Risk Supervision	(325,000)								(325,000)
									0
Operating Expenses:									0
Energy and Utilities CPI	17,723								17,723
Facility Food CPI	3,458								3,458
Water and Sewer (info from towns)	7,317								7,317
Windsor Mothballing costs	(211,387)								(211,387)
Increase PILOT funds (per Act 72 , Sec. E.338)		6,000							6,000
ISF Insurance Adjustments (includes Workers comp, General Liability, Auto Liability, Commercial, and Property)	1,588,777								1,588,777
ISF VISION	104,047								104,047
ISF ADS	108,581								108,581
ISF SLA	260,813								260,813
ISF BGS Fee for Space	110,107								110,107
ISF DHR	57,450								57,450
									0
Internal Service Funds:									0
									0
									0
Grants:									0
Medicaid for Transitional Housing (case management)	(297,094)						297,094		0
Medicaid for Community Rehabilitative Care (case management)	(524,561)						524,561		0
Community Justice Centers (CJC) grant reduction	(26,000)								(26,000)
									0
FY21 Changes	6,134,148	6,000	0	0	0	0	821,655	0	6,961,803
FY21 Gov Recommended	143,183,103	935,963	0	396,315	0	479,209	821,655	5,013,702	150,829,947
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3480004000	143,183,103	935,963	0	396,315	0	479,209	821,655	5,013,702	150,829,947

FY21 Department Request - DOC

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Correctional Services - out-of-state beds - As Passed FY20	6,226,759								6,226,759
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	6,226,759	0	0	0	0	0	0	0	6,226,759
FY20 after other changes									
Personal Services:									
Increase appropriation from 225 to 275 beds (BAA item)	1,632,488								1,632,488
Increase OOS beds by 16 (to accommodate in-state Marshal beds)	434,232								434,232
Revenue from additional 16 in-state Marshal beds	(680,243)								(680,243)
Revenue from increase to Marshal beds per diem	(255,517)								(255,517)
Fill Caledonia County Work Camp (CCWC) (reduces OOS by up to 50 beds)	(1,356,975)								(1,356,975)
									0
Operating expenses:									0
									0
									0
Grants:									0
									0
									0
FY21 Changes	(226,015)	0	0	0	0	0	0	0	(226,015)
FY21 Gov Recommended	6,000,744	0	0	0	0	0	0	0	6,000,744
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3480006000	6,000,744	0	0	0	0	0	0	0	6,000,744
Corr Facilities - Recreation - As Passed FY20									
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	846,985	0	0	0	0	0	0	846,985
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase		33,789							33,789
Retirement Increase		1,776							1,776
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY21 Changes	0	35,565	0	0	0	0	0	0	35,565
FY21 Gov Recommended	0	882,550	0	0	0	0	0	0	882,550
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3480005000	0	882,550	0	0	0	0	0	0	882,550

FY21 Department Request - DOC

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Corr.-Vermont Offender Work Program-As Passed FY20					2,035,610				2,035,610
other changes:									
Total after FY20 other changes	0	0	0	0	2,035,610	0	0	0	2,035,610
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase					(111,028)				(111,028)
Retirement Increase					6,103				6,103
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY21 Changes	0	0	0	0	(104,925)	0	0	0	(104,925)
FY21 Gov Recommended	0	0	0	0	1,930,685	0	0	0	1,930,685
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3675001000	0	0	0	0	1,930,685	0	0	0	1,930,685
TOTAL FY20 DOC Big Bill As Passed	150,500,462	1,776,948	0	545,099	2,035,610	479,209	0	5,013,702	160,351,030
TOTAL FY20 DOC Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY21 DOC Starting Point	150,500,462	1,776,948	0	545,099	2,035,610	479,209	0	5,013,702	160,351,030
TOTAL FY21 DOC ups & downs	2,420,611	3,364,643	0	0	(104,925)	0	821,655	0	6,501,984
TOTAL FY21 DOC Gov Recommended	152,921,073	5,141,591	0	545,099	1,930,685	479,209	821,655	5,013,702	166,853,014
TOTAL FY21 DOC Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY21 DOC As Passed	152,921,073	5,141,591	0	545,099	1,930,685	479,209	821,655	5,013,702	166,853,014