



FY20 Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Corrections - Correctional Educ - As Passed FY19</b>	<b>3,268,466</b>			<b>148,784</b>					<b>3,417,250</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>3,268,466</b>	<b>0</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,417,250</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									
Salary Increase	132,876								132,876
Retirement rate change	66,190								66,190
Other Fringe - rate changes	(4,924)								(4,924)
<b>Operating Expenses:</b>									0
									0
<b>Grants:</b>									0
									0
<b>FY20 Changes</b>	<b>194,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,142</b>
<b>FY20 Gov Recommended</b>	<b>3,462,608</b>	<b>0</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,611,392</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3480003000</b>	<b>3,462,608</b>	<b>0</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,611,392</b>

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	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Correctional Services - As Passed FY19</b>	<b>132,472,462</b>	<b>629,963</b>		<b>396,315</b>		<b>470,962</b>		<b>5,387,869</b>	<b>139,357,571</b>
<b>other changes:</b>									
<b>FY19 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY19 other changes</b>	<b>132,472,462</b>	<b>629,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>139,357,571</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									
Salary Increase	2,293,376								2,293,376
Retirement rate change	1,195,917					8,790			1,204,707
Other Fringe - rate changes	(108,190)					(543)			(108,733)
Portion of Salary and Fringe Increase related to individual position reclassification	441,410								441,410
CO I and II Reclassifications (BAA item)	2,279,431								2,279,431
Eliminate 5 positions thru attrition	(516,000)								(516,000)
Personal Services contract reductions	(800,000)								(800,000)
Offender Management System annual support and maintenance increase	6,731								6,731
Technical adjustment for SRRIP grant	(457,815)					457,815			0
Increase supervision fees (offset of GF operating expenses)	(300,000)	300,000							0
									0
<b>Operating Expenses:</b>									0
Energy and Utilities CPI	27,104								27,104
Facility Food CPI	12,479								12,479
Water and Sewer (info from towns)	(13,452)								(13,452)
ADS true-up from AHSCO (BAA item; AHS net-neutral)	250,926								250,926
Technical adjustment for SRRIP grant	457,815					(457,815)			0
									0
<b>Internal Service Funds:</b>									0
ISF Insurance Adjustments (includes Workers comp, General Liability, Auto Liability, Commercial, and Property)	278,282								278,282
ISF VISION	50,004								50,004
ISF ADS	384,826								384,826
ISF BGS Fee for Space	(650,599)								(650,599)
ISF DHR	58,932								58,932
									0
<b>Grants:</b>									0
GC Investment Phasedown								(100,000)	(100,000)
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	(270,010)								(270,010)
Grant reductions	(44,674)							(274,167)	(318,841)
									0
<b>FY20 Changes</b>	<b>4,576,493</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,247</b>	<b>0</b>	<b>(374,167)</b>	<b>4,510,573</b>
<b>FY20 Gov Recommended</b>	<b>137,048,955</b>	<b>929,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>479,209</b>	<b>0</b>	<b>5,013,702</b>	<b>143,868,144</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3480004000</b>	<b>137,048,955</b>	<b>929,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>479,209</b>	<b>0</b>	<b>5,013,702</b>	<b>143,868,144</b>



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	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Corr.-Vermont Offender Work Program-As Passed FY19</b>					<b>1,973,584</b>				<b>1,973,584</b>
<b>other changes:</b>									
<b>Total after FY19 other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,973,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,973,584</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									
Salary and Fringe Increase					62,026				62,026
									0
<b>Operating Expenses:</b>									0
									0
<b>Grants:</b>									0
									0
<b>FY20 Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,026</b>
<b>FY20 Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,035,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,035,610</b>
<b>FY20 Legislative Changes</b>									
<b>FY20 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY20 As Passed - Dept ID 3675001000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,035,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,035,610</b>
<b>TOTAL FY19 DOC Big Bill As Passed</b>	<b>146,660,642</b>	<b>1,492,336</b>	<b>0</b>	<b>545,099</b>	<b>1,973,584</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>156,530,492</b>
<b>TOTAL FY19 DOC Reductions &amp; other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY20 DOC Starting Point</b>	<b>146,660,642</b>	<b>1,492,336</b>	<b>0</b>	<b>545,099</b>	<b>1,973,584</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>156,530,492</b>
<b>TOTAL FY20 DOC ups &amp; downs</b>	<b>3,839,820</b>	<b>284,612</b>	<b>0</b>	<b>0</b>	<b>62,026</b>	<b>8,247</b>	<b>0</b>	<b>(374,167)</b>	<b>3,820,538</b>
<b>TOTAL FY20 DOC Gov Recommended</b>	<b>150,500,462</b>	<b>1,776,948</b>	<b>0</b>	<b>545,099</b>	<b>2,035,610</b>	<b>479,209</b>	<b>0</b>	<b>5,013,702</b>	<b>160,351,030</b>
<b>TOTAL FY20 DOC Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY20 DOC As Passed</b>	<b>150,500,462</b>	<b>1,776,948</b>	<b>0</b>	<b>545,099</b>	<b>2,035,610</b>	<b>479,209</b>	<b>0</b>	<b>5,013,702</b>	<b>160,351,030</b>