	GF	SF	State Health Care Res	ldptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corrections - Administration - As Passed FY19	3,186,464								3,186,464
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	3,186,464	0	0	0	0	0	0	0	3,186,464
FY19 after other changes									
Personal Services:									
Salary Increase	119,275								119,275
Retirement rate change	45,930								45,930
Other Fringe - rate changes	(4,529)								(4,529)
Operating Expenses:									0
									0
Grants:									0
									0
FY20 Changes	160,676	0	0	0	0	0	0	0	160,676
FY20 Gov Recommended	3,347,140	0	0	0	0	0	0	0	3,347,140
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3480001000	3,347,140	0	0	0	0	0	0	0	3,347,140
Corrections - Parole Board - As Passed FY19	381,926								381,926
other changes:									
FY19 after other changes	0	0	0	0	0	0	-	0	0
Total after FY19 other changes	381,926	0	0	0	0	0	0	0	381,926
FY19 after other changes									
Personal Services:									
Salary Increase	28,676								28,676
Retirement rate change	4,570								4,570
Other Fringe - rate changes	(172)								(172)
On creating Evenences									
Operating Expenses:	_								0
Oneuta	_								0
Grants:									0
	33.074	•				•	•		-
FY20 Changes FY20 Gov Recommended		0	0	0	0	0	0	0	33,074
	415,000	0	0	0	0	0	0	0	415,000
FY20 Legislative Changes			0	0			0	-	-
FY20 Subtotal of Legislative Changes	0	0	0		0	0	0	0	0
FY20 As Passed - Dept ID 3480002000	415,000	0	0	0	0	0	0	0	415,000

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

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Correctional Services - As Passed FY19	132,472,462	629,963		396,315		470,962		5,387,869	139,357,571
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	132,472,462	629,963	0	396,315	0	470,962	0	5,387,869	139,357,571
FY19 after other changes									
Personal Services:									
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
Operating Expenses:									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
	,					(101,010)			0
Internal Service Funds:									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
Grants:									0
GC Investment Phasedown								(100,000)	(100,000)
Allocation of AHS-wide Grants reduction plan (BAA item; AHS								(100,000)	(100,000)
net-neutral)	(270.040)								(270.040)
Grant reductions	(270,010)								(270,010)
Grani reductions	(44,674)							(274,167)	(318,841)
FY20 Changes	4,576,493	300,000	0	0	0	8,247	0	(374,167)	4,510,573
FY20 Gov Recommended	137,048,955	929,963	0	396,315	0	479,209	0	5,013,702	143,868,144
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3480004000	137,048,955	929,963	0	396,315	0	479,209	0	5,013,702	143,868,144

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
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
Total after FY19 other changes	7,351,324	0	0	0	0	0	0	0	7,351,324
FY19 after other changes									
Personal Services:									
Reduce appropriation from 268 to 225 beds	(1,124,565)								(1,124,565)
									0
Operating expenses:									0
									0
Grants:									0
									0
FY20 Changes	(1,124,565)	0	0	0	0	0	0	0	(1,124,565)
FY20 Gov Recommended	6,226,759	0	0	0	0	0	0	0	6,226,759
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3480006000	6,226,759	0	0	0	0	0	0	0	6,226,759
Corr Facilities - Recreation - As Passed FY19		862,373							862,373
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	862,373	0	0	0	0	0	0	862,373
FY19 after other changes									
Personal Services:									
Salary Increase		(21,273)							(21,273)
Retirement rate change		6,627							6,627
Other Fringe - rate changes		(742)							(742)
Operating Expenses:									0
									0
Grants:									0
									0
FY20 Changes	0	(15,388)	0	0	0	0	0	0	(15,388)
FY20 Gov Recommended	0	846,985	0	0	0	0	0	0	846,985
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3480005000	0	846,985	0	0	0	0	0	0	846,985

	GF	SF	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	1,973,584	0	0	0	1,973,584
FY19 after other changes									
Personal Services:									
Salary and Fringe Increase					62,026				62,026
Ou sustin a Francisco									0
Operating Expenses:									0
Grants:									0
Grants.									0
FY20 Changes	0	0	0	0	62,026	0	0	0	62,026
FY20 Gov Recommended	0	0	0	0	2,035,610	0	0	0	2,035,610
FY20 Legislative Changes				_	_,,				_,,
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3675001000	0	0	0	0	2,035,610	0	0	0	2,035,610
· · · · · · · · · · · · · · · · · · ·									
TOTAL FY19 DOC Big Bill As Passed	146,660,642	1,492,336	0	545,099	1,973,584	470,962	0	5,387,869	156,530,492
TOTAL FY19 DOC Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 DOC Starting Point	146,660,642	1,492,336	0	545,099	1,973,584	470,962	0	5,387,869	156,530,492
TOTAL FY20 DOC ups & downs	3,839,820	284,612	0	0	62,026	8,247	0	(374,167)	3,820,538
TOTAL FY20 DOC Gov Recommended	150,500,462	1,776,948	0	545,099	2,035,610	479,209	0	5,013,702	160,351,030
TOTAL FY20 DOC Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 DOC As Passed	150,500,462	1,776,948	0	545,099	2,035,610	479,209	0	5,013,702	160,351,030