

FY21 BAA Addendum - Agency of Human Services - Summary

AHS FY21 BAA Appropriated Big Bill As Passed	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	536,890,792	32,441,074	21,049,373	17,078,501	21,648,585	-	-	1,031,460,879	-	-	453,000	1,661,022,204
DVHA - (page 6)	83,844,227	3,378,509	-	-	4,792,881	-	-	137,427,949	-	727,040,183	16,382,968	972,866,717
VDH - (page 8)	14,263,901	22,086,300	2,038,835	-	1,334,768	25,000	-	73,313,021	2,650,000	28,254,561	19,889,652	163,856,038
DMH - (page 10)	8,869,021	1,686,673	-	-	1,698,107	-	-	11,127,574	737,104	198,975,983	54,615,030	277,709,492
DCF - (page 11)	155,354,597	35,987,086	2,000,000	-	840,185	-	-	160,373,822	5,197,333	53,926,664	11,890,623	425,570,310
DAIL - (page 17)	27,266,437	1,629,370	-	-	2,361,284	-	-	34,164,538	-	461,683,069	4,898,599	532,003,297
DOC - (page 20)	153,375,432	1,818,513	-	-	545,099	-	1,930,685	473,523	4,950,000	297,094	5,013,702	168,404,048
TOTAL AHS	979,864,407	99,027,525	25,088,208	17,078,501	33,220,909	25,000	1,930,685	1,448,341,306	13,534,437	1,470,177,554	113,143,574	4,201,432,106

FY21 BAA State-wide other changes

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

AHS FY21 BAA Starting Point

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	536,890,792	32,441,074	21,049,373	17,078,501	21,648,585	-	-	1,031,460,879	-	-	453,000	1,661,022,204
DVHA	83,844,227	3,378,509	-	-	4,792,881	-	-	137,427,949	-	727,040,183	16,382,968	972,866,717
VDH	14,263,901	22,086,300	2,038,835	-	1,334,768	25,000	-	73,313,021	2,650,000	28,254,561	19,889,652	163,856,038
DMH	8,869,021	1,686,673	-	-	1,698,107	-	-	11,127,574	737,104	198,975,983	54,615,030	277,709,492
DCF	155,354,597	35,987,086	2,000,000	-	840,185	-	-	160,373,822	5,197,333	53,926,664	11,890,623	425,570,310
DAIL	27,266,437	1,629,370	-	-	2,361,284	-	-	34,164,538	-	461,683,069	4,898,599	532,003,297
DOC	153,375,432	1,818,513	-	-	545,099	-	1,930,685	473,523	4,950,000	297,094	5,013,702	168,404,048
TOTAL AHS	979,864,407	99,027,525	25,088,208	17,078,501	33,220,909	25,000	1,930,685	1,448,341,306	13,534,437	1,470,177,554	113,143,574	4,201,432,106

AHS FY21 BAA Total Increases/Decreases

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	(886,033)	-	-	-	(2,082,779)	-	-	13,062,697	3,393,180	-	-	13,487,065
DVHA	(1,285,527)	-	-	-	-	-	-	(70,004)	-	15,821,319	(9,395,711)	5,070,077
VDH	3,103,846	-	-	-	-	-	-	-	-	-	-	3,103,846
DMH	205,718	-	-	-	610,977	-	-	-	203,659	435,897	81,767	1,538,018
DCF	(5,008,378)	190	-	-	15,120,735	-	-	605,462	-	660,000	-	11,378,009
DAIL	145,818	-	-	-	-	-	-	-	-	1,859,738	-	2,005,556
DOC	(5,142,656)	-	-	-	-	-	-	-	-	-	-	(5,142,656)
TOTAL AHS	(8,867,212)	190	-	-	13,648,933	-	-	13,598,155	3,596,839	18,776,954	(9,313,944)	31,439,915

AHS FY21 BAA Governor Recommend

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	536,004,759	32,441,074	21,049,373	17,078,501	19,565,806	-	-	1,044,523,576	3,393,180	-	453,000	1,674,509,269
DVHA	82,558,700	3,378,509	-	-	4,792,881	-	-	137,357,945	-	742,861,502	6,987,257	977,936,794
VDH	17,367,747	22,086,300	2,038,835	-	1,334,768	25,000	-	73,313,021	2,650,000	28,254,561	19,889,652	166,959,884
DMH	9,074,739	1,686,673	-	-	2,309,084	-	-	11,127,574	940,763	199,411,880	54,696,797	279,247,510
DCF	150,346,219	35,987,276	2,000,000	-	15,960,920	-	-	160,979,284	5,197,333	54,586,664	11,890,623	436,948,319
DAIL	27,412,255	1,629,370	-	-	2,361,284	-	-	34,164,538	-	463,542,807	4,898,599	534,008,853
DOC	148,232,776	1,818,513	-	-	545,099	-	1,930,685	473,523	4,950,000	297,094	5,013,702	163,261,392
TOTAL AHS	970,997,195	99,027,715	25,088,208	17,078,501	46,869,842	25,000	1,930,685	1,461,939,461	17,131,276	1,488,954,508	103,829,630	4,232,872,021

FY21 BAA Legislative Changes

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

FY21 BAA As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	536,004,759	32,441,074	21,049,373	17,078,501	19,565,806	-	-	1,044,523,576	3,393,180	-	453,000	1,674,509,269
DVHA	82,558,700	3,378,509	-	-	4,792,881	-	-	137,357,945	-	742,861,502	6,987,257	977,936,794
VDH	17,367,747	22,086,300	2,038,835	-	1,334,768	25,000	-	73,313,021	2,650,000	28,254,561	19,889,652	166,959,884
DMH	9,074,739	1,686,673	-	-	2,309,084	-	-	11,127,574	940,763	199,411,880	54,696,797	279,247,510
DCF	150,346,219	35,987,276	2,000,000	-	15,960,920	-	-	160,979,284	5,197,333	54,586,664	11,890,623	436,948,319
DAIL	27,412,255	1,629,370	-	-	2,361,284	-	-	34,164,538	-	463,542,807	4,898,599	534,008,853
DOC	148,232,776	1,818,513	-	-	545,099	-	1,930,685	473,523	4,950,000	297,094	5,013,702	163,261,392
TOTAL AHS	970,997,195	99,027,715	25,088,208	17,078,501	46,869,842	25,000	1,930,685	1,461,939,461	17,131,276	1,488,954,508	103,829,630	4,232,872,021

GF	SF	Tot	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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Approp #3400001000 - Secretary's Office As Passed FY21	14,043,208	135,517			580,603	9,910,637		453,000	25,122,965
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	14,043,208	135,517	0	0	580,603	9,910,637	0	453,000	25,122,965
FY21 After Other Changes									
Personal Services:									
FEMA match for Emergency Food, Non-Congregate Sheltering (hotel leases), Security; General COVID-19 pandemic response							2,635,980		2,635,980
Facility Staffing Pool Contract - Estimated to be partially FEMA funded							757,200		757,200
Testing and Contact Tracing						1,258,273			1,258,273
GC Waiver Tech Assistance contract	254,575				254,575				509,150
GC Waiver Actuarial Assistance contract	89,767				89,767				179,534
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	460,101								460,101
Operating Expenses:									0
Grants:									0
									0
									0
FY21 BAA Subtotal of Increases/Decreases	804,443	0	0	0	0	1,602,615	3,393,180	0	5,800,238
FY21 BAA Gov Recommended	14,847,651	135,517	0	0	580,603	11,513,252	3,393,180	0	30,923,203
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3400001000	14,847,651	135,517	0	0	580,603	11,513,252	3,393,180	0	30,923,203

GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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Approp #3400004000 - Secretary's Office Global Commitment As Passed FY21	522,372,868	32,293,557	21,049,373	17,078,501	10,567,982	1,020,542,541				1,623,904,822
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	522,372,868	32,293,557	21,049,373	17,078,501	10,567,982	1,020,542,541	0	0	0	1,623,904,822
FY21 After Other Changes										
Grants:										0
Revenue and Non-departmental changes:										0
CHIP Qualifying Claims true-up of actuals	2,082,779				(2,082,779)					0
New Adult caseload and utilization changes	(6,019,798)					6,019,798				0
QE0321-QE0621 fmap bump savings	(40,099,895)	(2,239,759)				42,339,654				0
QE0321-QE0621 fmap bump savings required to carryforward for FY22	40,099,895	2,239,759				(42,339,654)				0
CO - See AHS appropriations for items	0					0				0
DVHA										0
DVHA GF impact - See DVHA for items	2,918,776					3,694,082	0			6,612,858
SFY20 Carryforward for DSR Investment	(1,250,000)									(1,250,000)
VDH										0
VDH GF impact - See VDH for items	0					0	0			0
DMH										0
DMH GF impact - See DMH for items	220,059					297,605	0			517,664
SFY20 Carryforward for Rutland cost settlement	(185,300)									(185,300)
DCF										0
DCF GF impact - See DCF for items	280,566					379,434	0			660,000
DAIL										0
DAIL GF impact - See DAIL for items	790,575					1,069,163	0			1,859,738
SFY20 CFC carryforward	(278,133)									(278,133)
SFY20 SASH carryforward	(250,000)									(250,000)
DOC										0
DOC GF impact - See DOC for items	0					0	0			0
FY21 BAA Subtotal of Increases/Decreases	(1,690,476)	0	0	0	(2,082,779)	11,460,082	0	0	0	7,686,827
FY21 BAA Gov Recommended	520,682,392	32,293,557	21,049,373	17,078,501	8,485,203	1,032,002,623	0	0	0	1,631,591,649
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3400004000	520,682,392	32,293,557	21,049,373	17,078,501	8,485,203	1,032,002,623	0	0	0	1,631,591,649

	GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3400009000 - Developmental Disabilities Council										
As Passed FY21		12,000				653,940				665,940
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	12,000	0	0	0	653,940	0	0	0	665,940
FY21 After Other Changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	0	12,000	0	0	0	653,940	0	0	0	665,940
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3400009000	0	12,000	0	0	0	653,940	0	0	0	665,940
Approp #3400010000 - Human Services Board										
As Passed FY21	474,716					353,761				828,477
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	474,716	0	0	0	0	353,761	0	0	0	828,477
FY21 After Other Changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	474,716	0	0	0	0	353,761	0	0	0	828,477
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3400010000	474,716	0	0	0	0	353,761	0	0	0	828,477
Approp #3400020000 - AHS Administrative Fund										
As Passed FY21						10,500,000				10,500,000
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	0	0	0	0	10,500,000	0	0	0	10,500,000
FY21 After Other Changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	0	0	0	0	0	10,500,000	0	0	0	10,500,000
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3400020000	0	0	0	0	0	10,500,000	0	0	0	10,500,000
AHSCO FY21 BAA Governor Recommend	536,890,792	32,441,074	21,049,373	17,078,501	21,648,585	1,031,460,879	0	0	453,000	1,661,022,204
AHSCO FY21 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
AHSCO FY21 BAA GovRec Total After Reductions and Other Changes	536,890,792	32,441,074	21,049,373	17,078,501	21,648,585	1,031,460,879	0	0	453,000	1,661,022,204
AHSCO FY21 BAA Total Increases/Decreases	(886,033)	0	0	0	(2,082,779)	13,062,697	3,393,180	0	0	13,487,065
AHSCO FY21 BAA Governor Recommend Addendum	536,004,759	32,441,074	21,049,373	17,078,501	19,565,806	1,044,523,576	3,393,180	0	453,000	1,674,509,269
AHSCO FY21 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
AHSCO FY21 BAA Total As Passed	536,004,759	32,441,074	21,049,373	17,078,501	19,565,806	1,044,523,576	3,393,180	0	453,000	1,674,509,269

FY21 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3410010000 - DVHA Administration									
As Passed FY21	32,314,433	3,378,509		4,792,881	116,496,036			4,330,710	161,312,569
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	32,314,433	3,378,509	0	4,792,881	116,496,036	0	0	4,330,710	161,312,569
FY21 After Other Changes									
Personal Services:									
ACO DSR (SFY20 carryforward; AHS net-neutral)								2,500,000	2,500,000
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	331,095								331,095
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY21 BAA Subtotal of Increases/Decreases	331,095	0	0	0	0	0	0	2,500,000	2,831,095
FY21 BAA Gov Recommended	32,645,528	3,378,509	0	4,792,881	116,496,036	0	0	6,830,710	164,143,664
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3410010000	32,645,528	3,378,509	0	4,792,881	116,496,036	0	0	6,830,710	164,143,664
Approp #3410015000 - DVHA Global Commitment									
As Passed FY21							727,040,183		727,040,183
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	0	0	0	0	0	727,040,183	0	727,040,183
FY21 After Other Changes									
Grants:									
Caseload & Utilization Changes							9,872,602		9,872,602
Plan Year 2019 ACO Settlement							(6,602,694)		(6,602,694)
Buy-In Increases							772,764		772,764
Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC (DVHA net-neutral)							11,778,647		11,778,647
									0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	15,821,319	0	15,821,319
FY21 BAA Gov Recommended	0	0	0	0	0	0	742,861,502	0	742,861,502
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3410015000	0	0	0	0	0	0	742,861,502	0	742,861,502

FY21 BAA Department Request - DVHA

GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY21	39,365,706						12,052,258	51,417,964	
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	
Total After FY21 Other Changes	39,365,706	0	0	0	0	0	12,052,258	51,417,964	
FY21 After Other Changes									
Grants:									
Caseload & Utilization Changes	(1,594,018)						(125,115)	(1,719,133)	
Buy-In Increases							8,051	8,051	
Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC (DVHA net-neutral)							(11,778,647)	(11,778,647)	
QE0321-QE0621 fmap bump savings for Clawback	(1,418,845)							(1,418,845)	
QE0321-QE0621 fmap bump savings for Clawback required to carryforward for FY22	1,418,845							1,418,845	
FY21 BAA Subtotal of Increases/Decreases	(1,594,018)	0	0	0	0	0	(11,895,711)	(13,489,729)	
FY21 BAA Gov Recommended	37,771,688	0	0	0	0	0	156,547	37,928,235	
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY21 BAA As Passed - Dept ID 3410017000	37,771,688	0	0	0	0	0	156,547	37,928,235	
Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY21	12,164,088				20,931,913			33,096,001	
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	
Total After FY21 Other Changes	12,164,088	0	0	0	20,931,913	0	0	33,096,001	
FY21 After Other Changes									
Grants:									
QE0321-QE0621 fmap bump savings for CHIP	(141,114)				141,114			0	
QE0321-QE0621 fmap bump savings for CHIP required to carryforward for FY22	141,114				(141,114)			0	
Plan Year 2019 ACO Settlement	(22,604)				(59,712)			(82,316)	
Buy-In Decrease					(10,292)			(10,292)	
FY21 BAA Subtotal of Increases/Decreases	(22,604)	0	0	0	(70,004)	0	0	(92,608)	
FY21 BAA Gov Recommended	12,141,484	0	0	0	20,861,909	0	0	33,003,393	
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY21 BAA As Passed - Dept ID 3410018000	12,141,484	0	0	0	20,861,909	0	0	33,003,393	
DVHA FY21 BAA Governor Recommend	83,844,227	3,378,509	0	4,792,881	137,427,949	0	727,040,183	16,382,968	972,866,717
DVHA FY21 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DVHA FY21 BAA GovRec Total After Reductions and Other Changes	83,844,227	3,378,509	0	4,792,881	137,427,949	0	727,040,183	16,382,968	972,866,717
DVHA FY21 BAA Total Increases/Decreases	(1,285,527)	0	0	0	(70,004)	0	15,821,319	(9,395,711)	5,070,077
DVHA FY21 BAA Governor Recommend Addendum	82,558,700	3,378,509	0	4,792,881	137,357,945	0	742,861,502	6,987,257	977,936,794
DVHA FY21 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
DVHA FY21 BAA Total As Passed	82,558,700	3,378,509	0	4,792,881	137,357,945	0	742,861,502	6,987,257	977,936,794

	GF	SF	Tob	IdptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3420010000 - VDH Admin & Support										
As Passed FY21	2,704,133	2,041,597		94,962		7,493,305	1,000,000		2,681,102	16,015,099
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	2,704,133	2,041,597	0	94,962	0	7,493,305	1,000,000	0	2,681,102	16,015,099
FY21 After Other Changes										
Personal Services:										0
										0
Operating Expenses:										0
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	1,497,547									1,497,547
										0
Grants:										0
										0
FY21 BAA Subtotal of Increases/Decreases	1,497,547	0	0	0	0	0	0	0	0	1,497,547
FY21 BAA Gov Recommended	4,201,680	2,041,597	0	94,962	0	7,493,305	1,000,000	0	2,681,102	17,512,646
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3420010000	4,201,680	2,041,597	0	94,962	0	7,493,305	1,000,000	0	2,681,102	17,512,646
Approp #3420021000 - VDH Public Health										
As Passed FY21	10,325,430	18,763,637	1,088,918	1,239,806	25,000	47,328,052	1,650,000	1,295,297	11,969,624	93,685,764
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	10,325,430	18,763,637	1,088,918	1,239,806	25,000	47,328,052	1,650,000	1,295,297	11,969,624	93,685,764
FY21 After Other Changes										
Personal Services:										0
										0
Operating Expenses:										0
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	1,451,825									1,451,825
										0
Grants:										0
										0
FY21 BAA Subtotal of Increases/Decreases	1,451,825	0	0	0	0	0	0	0	0	1,451,825
FY21 BAA Gov Recommended	11,777,255	18,763,637	1,088,918	1,239,806	25,000	47,328,052	1,650,000	1,295,297	11,969,624	95,137,589
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3420021000	11,777,255	18,763,637	1,088,918	1,239,806	25,000	47,328,052	1,650,000	1,295,297	11,969,624	95,137,589

	GF	SF	Tob	IdptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3420060000 - VDH Alcohol and Drug Abuse As Passed FY21	1,234,338	1,281,066	949,917			18,491,664		26,959,264	5,238,926	54,155,175
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	1,234,338	1,281,066	949,917	0	0	18,491,664	0	26,959,264	5,238,926	54,155,175
FY21 After Other Changes										
Personal Services:										0
Operating Expenses:										0
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	154,474									154,474
										0
Grants:										0
										0
FY21 BAA Subtotal of Increases/Decreases	154,474	0	0	0	0	0	0	0	0	154,474
FY21 BAA Gov Recommended	1,388,812	1,281,066	949,917	0	0	18,491,664	0	26,959,264	5,238,926	54,309,649
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3420060000	1,388,812	1,281,066	949,917	0	0	18,491,664	0	26,959,264	5,238,926	54,309,649
VDH FY21 BAA Governor Recommend	14,263,901	22,086,300	2,038,835	1,334,768	25,000	73,313,021	2,650,000	28,254,561	19,889,652	163,856,038
VDH FY21 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
VDH FY21 BAA GovRec Total After Reductions and Other Changes	14,263,901	22,086,300	2,038,835	1,334,768	25,000	73,313,021	2,650,000	28,254,561	19,889,652	163,856,038
VDH FY21 BAA Total Increases/Decreases	3,103,846	0	0	0	0	0	0	0	0	3,103,846
VDH FY21 BAA Governor Recommend Addendum	17,367,747	22,086,300	2,038,835	1,334,768	25,000	73,313,021	2,650,000	28,254,561	19,889,652	166,959,884
VDH FY21 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
VDH FY21 BAA Total As Passed	17,367,747	22,086,300	2,038,835	1,334,768	25,000	73,313,021	2,650,000	28,254,561	19,889,652	166,959,884

FY21 BAA Department Request - DMH

	GF	SF	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3150070000 - DMH Mental Health As Passed FY21	8,869,021	1,686,673	1,698,107	11,127,574	737,104	198,975,983	54,615,030	277,709,492
Other Changes:								
FY21 After Other Changes	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	8,869,021	1,686,673	1,698,107	11,127,574	737,104	198,975,983	54,615,030	277,709,492
FY21 After Other Changes								
Personal Services:								
Extension of VPCH 12-hour Shifts							81,767	81,767
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	205,718							205,718
								0
Operating Expenses:								0
								0
Grants:								0
Windham Center Extend Funding Through 3/31/2021 (25% GF match to FEMA Funds)			610,977		203,659			814,636
								0
AHS Net Neutral:								0
FY 20 Carry Forward Funds From AHS RRMC Cost Settlement (AHS net-neutral)						435,897		435,897
								0
FY21 BAA Subtotal of Increases/Decreases	205,718	0	610,977	0	203,659	435,897	81,767	1,538,018
FY21 BAA Gov Recommended	9,074,739	1,686,673	2,309,084	11,127,574	940,763	199,411,880	54,696,797	279,247,510
FY21 BAA Legislative Changes								
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3150070000	9,074,739	1,686,673	2,309,084	11,127,574	940,763	199,411,880	54,696,797	279,247,510
DMH FY21 BAA Governor Recommend	8,869,021	1,686,673	1,698,107	11,127,574	737,104	198,975,983	54,615,030	277,709,492
DMH FY21 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0
DMH FY21 BAA GovRec Total After Reductions and Other Changes	8,869,021	1,686,673	1,698,107	11,127,574	737,104	198,975,983	54,615,030	277,709,492
DMH FY21 BAA Total Increases/Decreases	205,718	0	610,977	0	203,659	435,897	81,767	1,538,018
DMH FY21 BAA Governor Recommend Addendum	9,074,739	1,686,673	2,309,084	11,127,574	940,763	199,411,880	54,696,797	279,247,510
DMH FY21 BAA Total Legislative Changes	0	0	0	0	0	0	0	0
DMH FY21 BAA Total As Passed	9,074,739	1,686,673	2,309,084	11,127,574	940,763	199,411,880	54,696,797	279,247,510

FY21 BAA Department Request - DCF

	GF	SF	Tob	ldpt	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3440010000 - DCF - Administration & Support Serv As Passed FY21	32,556,013	2,708,800		220,436	20,975,521		2,005,816		58,466,586
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	32,556,013	2,708,800	0	220,436	20,975,521	0	2,005,816	0	58,466,586
FY21 After Other Changes									0
Personal Services:									0
Position Move from Woodside (Clinical Services Director)	48,626	190		64	21,153				70,033
CCDF Revenue Technical Adjustment (DCF net-neutral)	200,000				(200,000)				0
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	740,524								740,524
SNAP Underearn	352,113				(352,113)				0
IDT (IE&E Revenue)	(50,000)			50,000					0
									0
Operating Expenses:									0
Contract Transfer to FSD (DCF net-neutral)	(14,400)								(14,400)
CCDF Revenue Increase FFY20 Award - BFIS					660,000				660,000
									0
Grants:									0
IDT Revenue (IE&E Refugee)				80,000					80,000
									0
FY21 BAA Subtotal of Increases/Decreases	1,276,863	190	0	130,064	129,040	0	0	0	1,536,157
FY21 BAA Gov Recommended	33,832,876	2,708,990	0	350,500	21,104,561	0	2,005,816	0	60,002,743
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440010000	33,832,876	2,708,990	0	350,500	21,104,561	0	2,005,816	0	60,002,743
Approp #3440020000 - DCF - Family Services As Passed FY21	43,478,598	729,587		112,649	32,002,165		43,002,173	2,576,848	121,902,020
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	43,478,598	729,587	0	112,649	32,002,165	0	43,002,173	2,576,848	121,902,020
FY21 After Other Changes									0
Personal Services:									0
Position Move to CDD (Sr. Operations & Policy Manager)	(58,593)				(21,632)				(80,225)
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	44,504								44,504
IDT Adjustment (Rural & VOCA)	72,449			(72,449)					0
									0
Operating Expenses:									0
Contract transfer from Admin (DCF net-neutral)	14,400								14,400
									0
Grants:									0
Sub-Adoption Increased Caseload	211,400				288,600				500,000
Odin & Turtle Rock funding - High Acuity Mental Health Placement	63,000				7,000		630,000		700,000
Raise the Age - Justice Involved Youth Housing	123,750								123,750
QE0321-QE0621 IV-E fmap bump savings	(726,893)				726,893				0
QE0321-QE0621 IV-E fmap bump savings required to carryforward for FY22	726,893				(726,893)				0
									0
FY21 BAA Subtotal of Increases/Decreases	470,910	0	0	(72,449)	273,968	0	630,000	0	1,302,429
FY21 BAA Gov Recommended	43,949,508	729,587	0	40,200	32,276,133	0	43,632,173	2,576,848	123,204,449
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440020000	43,949,508	729,587	0	40,200	32,276,133	0	43,632,173	2,576,848	123,204,449

FY21 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3440030000 - DCF - Child Development As Passed FY21	25,392,931	16,820,000	2,000,000	22,500	33,551,078		7,611,001	2,397,501	87,795,011
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	25,392,931	16,820,000	2,000,000	22,500	33,551,078	0	7,611,001	2,397,501	87,795,011
FY21 After Other Changes									
Personal Services:									0
Position Move from FSD (Sr. Operations & Policy Manager)	77,771				2,454				80,225
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	79,350								79,350
									0
Operating Expenses:									0
									0
Grants:									0
CCDF Revenue Technical Adjustment (DCF net-neutral)	(200,000)				200,000				0
Subsidy Caseload Underutilization	(4,804,326)								(4,804,326)
QE0321-QE0621 IV-E fmap bump savings	(129,582)				129,582				0
QE0321-QE0621 IV-E fmap bump savings required to carryforward for FY22	129,582				(129,582)				0
									0
FY21 BAA Subtotal of Increases/Decreases	(4,847,205)	0	0	0	202,454	0	0	0	(4,644,751)
FY21 BAA Gov Recommended	20,545,726	16,820,000	2,000,000	22,500	33,753,532	0	7,611,001	2,397,501	83,150,260
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440030000	20,545,726	16,820,000	2,000,000	22,500	33,753,532	0	7,611,001	2,397,501	83,150,260
Approp #3440040000 - DCF - Office of Child Support As Passed FY21	4,392,533	455,719			387,600				14,675,857
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	4,392,533	455,719	0	387,600	9,440,005	0	0	0	14,675,857
FY21 After Other Changes									
Personal Services:									0
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	33,677								33,677
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY21 BAA Subtotal of Increases/Decreases	33,677	0	0	0	0	0	0	0	33,677
FY21 BAA Gov Recommended	4,426,210	455,719	0	387,600	9,440,005	0	0	0	14,709,534
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440040000	4,426,210	455,719	0	387,600	9,440,005	0	0	0	14,709,534

FY21 BAA Department Request - DCF

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passed FY21	8,649,899							3,900,330	12,550,229
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
FY21 After Other Changes									
Personal Services:									0
Grants:									0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440050000	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
Approp #3440060000 - DCF - General Assistance As Passed FY21	8,599,239				111,320			286,015	8,996,574
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	8,599,239	0	0	0	111,320	0	0	286,015	8,996,574
FY21 After Other Changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
Burials Increased Costs	250,000								250,000
Non-Congregate Housing and Services FEMA Spending Authority (25% match in one-time CRF appropriation)				15,063,120					15,063,120
FY21 BAA Subtotal of Increases/Decreases	250,000	0	0	15,063,120	0	0	0	0	15,313,120
FY21 BAA Gov Recommended	8,849,239	0	0	15,063,120	111,320	0	0	286,015	24,309,694
FY21 BAA Legislative Changes									0
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440060000	8,849,239	0	0	15,063,120	111,320	0	0	286,015	24,309,694
Approp #3440070000 - DCF - 3SquaresVT As Passed FY21					29,827,906				29,827,906
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	0	0	0	29,827,906	0	0	0	29,827,906
FY21 After Other Changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	0	0	0	0	29,827,906	0	0	0	29,827,906
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440070000	0	0	0	0	29,827,906	0	0	0	29,827,906

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3440080000 - DCF - Reach Up As Passed FY21	22,361,264	6,133,482			3,542,024	5,197,333	154,177	2,527,441	39,915,721
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	22,361,264	6,133,482	0	0	3,542,024	5,197,333	154,177	2,527,441	39,915,721
FY21 After Other Changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
ReachUp Caseload Reduction	(4,108,847)								(4,108,847)
									0
FY21 BAA Subtotal of Increases/Decreases	(4,108,847)	0	0	0	0	0	0	0	(4,108,847)
FY21 BAA Gov Recommended	18,252,417	6,133,482	0	0	3,542,024	5,197,333	154,177	2,527,441	35,806,874
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440080000	18,252,417	6,133,482	0	0	3,542,024	5,197,333	154,177	2,527,441	35,806,874
Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP As Passed FY21		1,480,395			14,539,558				16,019,953
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
FY21 After Other Changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
									0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440090000	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY21	5,307,854	57,990			4,423,154		1,153,497	202,488	11,144,983
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	5,307,854	57,990	0	0	4,423,154	0	1,153,497	202,488	11,144,983
FY21 After Other Changes									
Personal Services:									0
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	11,363								11,363
									0
Operating Expenses:									0
Grants:									0
									0
FY21 BAA Subtotal of Increases/Decreases	11,363	0	0	0	0	0	0	0	11,363
FY21 BAA Gov Recommended	5,319,217	57,990	0	0	4,423,154	0	1,153,497	202,488	11,156,346
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440100000	5,319,217	57,990	0	0	4,423,154	0	1,153,497	202,488	11,156,346

FY21 BAA Department Request - DCF

GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY21	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
		7,601,113			4,817,268				12,418,381
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	7,601,113	0	0	4,817,268	0	0	0	12,418,381
FY21 After Other Changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	0	7,601,113	0	0	4,817,268	0	0	0	12,418,381
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440110000	0	7,601,113	0	0	4,817,268	0	0	0	12,418,381

Approp #3440120000 - DCF - Woodside As Passed FY21	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
		4,507,412			97,000				4,604,412
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	4,507,412	0	0	97,000	0	0	0	0	4,604,412
FY21 After Other Changes									
Personal Services:									0
Position Move to Admin (Clinical Services Director)	(65,139)								(65,139)
									0
Operating Expenses:									0
									0
Grants:									0
Renovation Costs for Secure Facility	2,000,000								2,000,000
GC Eligible Costs for Temporary High Acuity Mental Health Treatment	(30,000)						30,000		0
									0
FY21 BAA Subtotal of Increases/Decreases	1,904,861	0	0	0	0	0	30,000	0	1,934,861
FY21 BAA Gov Recommended	6,412,273	0	0	97,000	0	0	30,000	0	6,539,273
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440120000	6,412,273	0	0	97,000	0	0	30,000	0	6,539,273

FY21 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3440130000 - DCF - Disability Determination Services As Passed FY21	108,854				7,143,823				7,252,677
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	108,854	0	0	0	7,143,823	0	0	0	7,252,677
FY21 After Other Changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	108,854	0	0	0	7,143,823	0	0	0	7,252,677
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440130000	108,854	0	0	0	7,143,823	0	0	0	7,252,677
DCF FY21 BAA Governor Recommend	155,354,597	35,987,086	2,000,000	840,185	160,373,822	5,197,333	53,926,664	11,890,623	425,570,310
DCF FY21 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DCF FY21 BAA GovRec Total After Reductions and Other Changes	155,354,597	35,987,086	2,000,000	840,185	160,373,822	5,197,333	53,926,664	11,890,623	425,570,310
DCF FY21 BAA Total Increases/Decreases	(5,008,378)	190	0	15,120,735	605,462	0	660,000	0	11,378,009
DCF FY21 BAA Governor Recommend Addendum	150,346,219	35,987,276	2,000,000	15,960,920	160,979,284	5,197,333	54,586,664	11,890,623	436,948,319
DCF FY21 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
DCF FY21 BAA Total As Passed	150,346,219	35,987,276	2,000,000	15,960,920	160,979,284	5,197,333	54,586,664	11,890,623	436,948,319

FY21 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3460010000 - DAIL Administration & Support As Passed FY21	17,410,292	1,390,457		1,066,284	19,426,506				39,293,539
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	17,410,292	1,390,457	0	1,066,284	19,426,506	0	0	0	39,293,539
FY21 After Other Changes									
Personal Services:									
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	132,478								132,478
									0
Operating Expenses:									0
									0
FY21 BAA Subtotal of Increases/Decreases	132,478	0	0	0	0	0	0	0	132,478
FY21 BAA Gov Recommended	17,542,770	1,390,457	0	1,066,284	19,426,506	0	0	0	39,426,017
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3460010000	17,542,770	1,390,457	0	1,066,284	19,426,506	0	0	0	39,426,017
Approp #3460020000 - DAIL Adv & Indept Liv Grants As Passed FY21	7,441,442				7,148,466		3,147,462	1,025,003	18,762,373
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	7,441,442	0	0	0	7,148,466	0	3,147,462	1,025,003	18,762,373
FY21 After Other Changes									
Grants:									
AFSCME Collective Bargaining Agreement	13,340						11,810		25,150
Act 72 Sec. C. 100 (a)(21) One-time funding for SASH Grant (year 2 of 3) AHS net-neutral							588,097		588,097
									0
FY21 BAA Subtotal of Increases/Decreases	13,340	0	0	0	0	0	599,907	0	613,247
FY21 BAA Gov Recommended	7,454,782	0	0	0	7,148,466	0	3,747,369	1,025,003	19,375,620
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3460020000	7,454,782	0	0	0	7,148,466	0	3,747,369	1,025,003	19,375,620
Approp #3460030000 - DAIL - Blind and Visually Impaired As Passed FY21	389,154	223,450			743,853			305,000	1,661,457
Other Changes:									0
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
FY21 After Other Changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3460030000	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457

FY21 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3460040000 - DAIL - Vocational Rehabilitation As Passed FY21	1,371,845			1,250,000	4,402,523				7,024,368
Other Changes:									0
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
FY21 After Other Changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3460040000	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
Approp #3460050000 - DAIL - Development Services As Passed FY21	155,125	15,463		45,000	359,857		230,688,009	3,568,596	234,832,050
Other Changes:									0
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	155,125	15,463	0	45,000	359,857	0	230,688,009	3,568,596	234,832,050
FY21 After Other Changes									
Grants:									0
AFSCME Collective Bargaining Agreement							345,374		345,374
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	345,374	0	345,374
FY21 BAA Gov Recommended	155,125	15,463	0	45,000	359,857	0	231,033,383	3,568,596	235,177,424
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3460050000	155,125	15,463	0	45,000	359,857	0	231,033,383	3,568,596	235,177,424
Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver As Passed FY21							5,152,980		5,152,980
Other Changes:									0
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	0	0	0	0	0	5,152,980	0	5,152,980
FY21 After Other Changes									
Grants:									0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	0	0	0	0	0	0	5,152,980	0	5,152,980
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	0	5,152,980	0	5,152,980

FY21 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3460080000 - DAIL - Long Term Care As Passed FY21	498,579				2,083,333		222,694,618		225,276,530
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	498,579	0	0	0	2,083,333	0	222,694,618	0	225,276,530
FY21 After Other Changes									
Grants:									
AFSCME Collective Bargaining Agreement							260,179		260,179
Carryforward funds from SFY20 to SFY21 (GF \$278,133 from AHS-CO, net-neutral)							654,278		654,278
									0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	914,457	0	914,457
FY21 BAA Gov Recommended	498,579	0	0	0	2,083,333	0	223,609,075	0	226,190,987
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3460080000	498,579	0	0	0	2,083,333	0	223,609,075	0	226,190,987
DAIL FY21 BAA Governor Recommend	27,266,437	1,629,370	0	2,361,284	34,164,538	0	461,683,069	4,898,599	532,003,297
DAIL FY21 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DAIL FY21 BAA GovRec Total After Reductions and Other Changes	27,266,437	1,629,370	0	2,361,284	34,164,538	0	461,683,069	4,898,599	532,003,297
DAIL FY21 BAA Total Increases/Decreases	145,818	0	0	0	0	0	1,859,738	0	2,005,556
DAIL FY21 BAA Governor Recommend Addendum	27,412,255	1,629,370	0	2,361,284	34,164,538	0	463,542,807	4,898,599	534,008,853
DAIL FY21 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
DAIL FY21 BAA Total As Passed	27,412,255	1,629,370	0	2,361,284	34,164,538	0	463,542,807	4,898,599	534,008,853

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3480001000 - Corrections - Administration										
As Passed FY21	3,299,929									3,299,929
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	3,299,929	0	0	0	0	0	0	0	0	3,299,929
FY21 After Other Changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	3,299,929	0	0	0	0	0	0	0	0	3,299,929
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3480001000	3,299,929	0	0	0	0	0	0	0	0	3,299,929
Approp #3480002000 - Corrections - Parole Board										
As Passed FY21	415,432									415,432
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	415,432	0	0	0	0	0	0	0	0	415,432
FY21 After Other Changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	415,432	0	0	0	0	0	0	0	0	415,432
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3480002000	415,432	0	0	0	0	0	0	0	0	415,432
Approp #3480003000 - Corrections - Correctional Educ										
As Passed FY21	3,323,078			148,784						3,471,862
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	3,323,078	0	0	148,784	0	0	0	0	0	3,471,862
FY21 After Other Changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	3,323,078	0	0	148,784	0	0	0	0	0	3,471,862
FY21 BAA Legislative Changes										
FY21 BAA Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3480003000	3,323,078	0	0	148,784	0	0	0	0	0	3,471,862

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3480004000 - Correctional Services										
As Passed FY21	140,696,389	935,963		396,315		473,523	4,950,000	297,094	5,013,702	152,762,986
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	140,696,389	935,963	0	396,315	0	473,523	4,950,000	297,094	5,013,702	152,762,986
FY21 After Other Changes										
Personal Services:										
Transfer of GF to AHS depts for unallowable CRF indirects (AHS net-neutral)	(5,142,656)									(5,142,656)
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY21 BAA Subtotal of Increases/Decreases	(5,142,656)	0	0	0	0	0	0	0	0	(5,142,656)
FY21 BAA Gov Recommended	135,553,733	935,963	0	396,315	0	473,523	4,950,000	297,094	5,013,702	147,620,330
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3480004000	135,553,733	935,963	0	396,315	0	473,523	4,950,000	297,094	5,013,702	147,620,330
Approp #3480006000 - Correctional Services - out-of-state beds										
As Passed FY21	5,640,604									5,640,604
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	5,640,604	0	0	0	0	0	0	0	0	5,640,604
FY21 After Other Changes										
Personal Services:										
										0
Operating expenses:										0
										0
Grants:										0
										0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	5,640,604	0	0	0	0	0	0	0	0	5,640,604
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3480006000	5,640,604	0	0	0	0	0	0	0	0	5,640,604
Approp #3480005000 - Corr Facilities - Recreation										
As Passed FY21		882,550								882,550
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	882,550	0	0	0	0	0	0	0	882,550
FY21 After Other Changes										
Personal Services:										
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	0	882,550	0	0	0	0	0	0	0	882,550
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3480005000	0	882,550	0	0	0	0	0	0	0	882,550

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3675001000 - Corr. - Vermont Offender Work Program As Passed FY21					1,930,685					1,930,685
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	0	0	0	1,930,685	0	0	0	0	1,930,685
FY21 After Other Changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	0	0	0	0	1,930,685	0	0	0	0	1,930,685
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3675001000	0	0	0	0	1,930,685	0	0	0	0	1,930,685
DOC FY21 BAA Governor Recommend	153,375,432	1,818,513	0	545,099	1,930,685	473,523	4,950,000	297,094	5,013,702	168,404,048
DOC FY21 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
DOC FY21 BAA GovRec Total After Reductions and Other Changes	153,375,432	1,818,513	0	545,099	1,930,685	473,523	4,950,000	297,094	5,013,702	168,404,048
DOC FY21 BAA Total Increases/Decreases	(5,142,656)	0	0	0	0	0	0	0	0	(5,142,656)
DOC FY21 BAA Governor Recommend Addendum	148,232,776	1,818,513	0	545,099	1,930,685	473,523	4,950,000	297,094	5,013,702	163,261,392
DOC FY21 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
DOC FY21 BAA Total As Passed	148,232,776	1,818,513	0	545,099	1,930,685	473,523	4,950,000	297,094	5,013,702	163,261,392