

FY13 BAA - Agency of Human Services - Summary

FY13 Appropriated Big Bill As Passed	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	181,278,379	19,760,557	31,635,023	266,423,947	8,123,969	-	-	686,579,494	-	-	901,538	415,000	1,195,117,907
DVHA - (page 7)	134,974,456	1,552,963	-	-	4,077,117	-	-	219,212,143	76,790	-	710,494,532	8,787,686	1,079,175,687
VDH - (page 12)	11,187,058	11,288,660	2,980,234	-	1,454,240	10,000	-	45,580,640	145,000	-	28,107,694	12,021,633	112,775,159
DMH - (page 15)	1,477,732	6,836	-	-	20,000	-	-	6,713,296	-	-	154,441,939	11,241,508	173,901,311
DCF - (page 17)	100,771,559	32,165,686	-	-	873,997	-	-	132,303,604	-	-	54,194,639	17,488,343	337,797,828
DAIL - (page 26)	17,224,854	1,590,559	-	-	6,243,739	-	-	24,447,198	-	-	168,916,073	3,081,490	221,503,913
DOC - (page 31)	131,028,668	5,613,753	-	-	772,374	-	1,460,617	470,962	-	-	-	4,133,739	143,480,113
TOTAL AHS	577,942,706	71,979,014	34,615,257	266,423,947	21,565,436	10,000	1,460,617	1,115,307,337	221,790	-	1,117,056,415	57,169,399	3,263,751,918

State-wide other changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-
DVHA	-	-	-	-	-	-	-	-	-	-	-	-	-
VDH	-	-	-	-	-	-	-	-	-	-	-	-	-
DMH	-	-	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-	-	-
DOC	(900,000)	-	-	-	-	-	-	-	-	-	-	-	(900,000)
TOTAL AHS	(900,000)	-	-	-	-	-	-	-	-	-	-	-	(900,000)

FY13 BAA Starting Point

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Central Office	181,278,379	19,760,557	31,635,023	266,423,947	8,123,969	-	-	686,579,494	-	-	901,538	415,000	1,195,117,907
DVHA	134,974,456	1,552,963	-	-	4,077,117	-	-	219,212,143	76,790	-	710,494,532	8,787,686	1,079,175,687
VDH	11,187,058	11,288,660	2,980,234	-	1,454,240	10,000	-	45,580,640	145,000	-	28,107,694	12,021,633	112,775,159
DMH	1,477,732	6,836	-	-	20,000	-	-	6,713,296	-	-	154,441,939	11,241,508	173,901,311
DCF	100,771,559	32,165,686	-	-	873,997	-	-	132,303,604	-	-	54,194,639	17,488,343	337,797,828
DAIL	17,224,854	1,590,559	-	-	6,243,739	-	-	24,447,198	-	-	168,916,073	3,081,490	221,503,913
DOC	130,128,668	5,613,753	-	-	772,374	-	1,460,617	470,962	-	-	-	4,133,739	142,580,113
TOTAL AHS	577,042,706	71,979,014	34,615,257	266,423,947	21,565,436	10,000	1,460,617	1,115,307,337	221,790	-	1,117,056,415	57,169,399	3,262,851,918

FY13 BAA changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Central Office	(791,997)	901,766	-	6,880,753	(49,942)	-	-	13,771,066	-	-	-	-	20,711,646
DVHA	(12,078,269)	-	-	-	-	-	-	1,415,783	-	-	(52,239,172)	5,487,638	(57,414,020)
VDH	64,548	-	-	-	-	-	-	(194,044)	-	-	278,031	2,153,700	2,302,235
DMH	1,930,766	-	-	-	354,872	-	-	(40,022)	-	-	(3,843,005)	21,980,843	20,383,454
DCF	10,860,130	-	-	-	(44,250)	-	-	1,218,768	-	-	819,905	899,779	13,754,332
DAIL	38,699	-	-	-	-	-	-	7,796	-	-	4,421,188	327,163	4,794,846
DOC	(23,877)	-	-	-	-	-	-	-	-	-	-	1,648,104	1,624,227
TOTAL AHS	-	901,766	-	6,880,753	260,680	-	-	16,179,347	-	-	(50,563,053)	32,497,227	6,156,720

FY13 BAA Gov Recommend

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Central Office	180,486,382	20,662,323	31,635,023	273,304,700	8,074,027	-	-	700,350,560	-	-	901,538	415,000	1,215,829,553
DVHA	122,896,187	1,552,963	-	-	4,077,117	-	-	220,627,926	76,790	-	658,255,360	14,275,324	1,021,761,667
VDH	11,251,606	11,288,660	2,980,234	-	1,454,240	10,000	-	45,386,596	145,000	-	28,385,725	14,175,333	115,077,394
DMH	3,408,498	6,836	-	-	374,872	-	-	6,673,274	-	-	150,598,934	33,222,351	194,284,765
DCF	111,631,689	32,165,686	-	-	829,747	-	-	133,522,372	-	-	55,014,544	18,388,122	351,552,160
DAIL	17,263,553	1,590,559	-	-	6,243,739	-	-	24,454,994	-	-	173,337,261	3,408,653	226,298,759
DOC	130,104,791	5,613,753	-	-	772,374	-	1,460,617	470,962	-	-	-	5,781,843	144,204,340
TOTAL AHS	577,042,706	72,880,780	34,615,257	273,304,700	21,826,116	10,000	1,460,617	1,131,486,684	221,790	-	1,066,493,362	89,666,626	3,269,008,638

FY13 BAA Legislative Changes

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

FY13 BAA As Passed

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Central Office	180,486,382	20,662,323	31,635,023	273,304,700	8,074,027	-	-	700,350,560	-	-	901,538	415,000	1,215,829,553
DVHA	122,896,187	1,552,963	-	-	4,077,117	-	-	220,627,926	76,790	-	658,255,360	14,275,324	1,021,761,667
VDH	11,251,606	11,288,660	2,980,234	-	1,454,240	10,000	-	45,386,596	145,000	-	28,385,725	14,175,333	115,077,394
DMH	3,408,498	6,836	-	-	374,872	-	-	6,673,274	-	-	150,598,934	33,222,351	194,284,765
DCF	111,631,689	32,165,686	-	-	829,747	-	-	133,522,372	-	-	55,014,544	18,388,122	351,552,160
DAIL	17,263,553	1,590,559	-	-	6,243,739	-	-	24,454,994	-	-	173,337,261	3,408,653	226,298,759
DOC	130,104,791	5,613,753	-	-	772,374	-	1,460,617	470,962	-	-	-	5,781,843	144,204,340
TOTAL AHS	577,042,706	72,880,780	34,615,257	273,304,700	21,826,116	10,000	1,460,617	1,131,486,684	221,790	-	1,066,493,362	89,666,626	3,269,008,638

FY13 BAA Department Request - AHS Secretary's Office

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Inmnt GCF	TOTAL
Sec B-300 Secretary's Office - As Passed FY13	5,048,148	7,517	291,330		2,350,508			9,307,818				415,000	17,420,321
other changes:													0
													0
													0
													0
													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	5,048,148	7,517	291,330	0	2,350,508	0	0	9,307,818	0	0	0	415,000	17,420,321
FY13 after other changes													
Personal Services:													
Funding for 4 IT positions created in Act 162					141,337			98,218					239,555
Operating Expenses:													
Funding for 4 IT positions created in Act 162					1,413			982					2,395
Technical adjustment for '13 DII ISF charge					(53,291)			(479,619)					(532,910)
DII Server/Cloud charge	9,670				8,734			12,790					31,194
Grants:													
Technical Correction					500,000			(500,000)					
FY13 BAA Changes	9,670	0	0	0	598,193	0	0	(867,629)	0	0	0	0	(259,766)
FY13 BAA Gov Recommended	5,057,818	7,517	291,330	0	2,948,701	0	0	8,440,189	0	0	0	415,000	17,160,555
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3400001000	5,057,818	7,517	291,330	0	2,948,701	0	0	8,440,189	0	0	0	415,000	17,160,555
Sec B-301: Secretary's Office Global Commitment - As Passed FY13	176,116,234	19,753,040	31,343,693	266,423,947	688,135			676,579,244					1,170,904,293
other changes:													0
													0
													0
													0
													0
													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	176,116,234	19,753,040	31,343,693	266,423,947	688,135	0	0	676,579,244	0	0	0	0	1,170,904,293
FY13 after other changes													
Non-MCO for 5 IT positions in CO	70,669							70,669					141,337
Non-MCO for 5 IT positions in CO (operating expenses)	707							707					1,413
DOE, DFR and GMCB funding true-up	51,109	30,366						105,523					186,998

FY13 BAA Department Request - AHS Secretary's Office

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
Secretary's Office Global Commitment - Continued													
Revenue and Non-departmental changes:													
SHCRF	196,245			4,203,033				5,697,757					10,097,035
IDT Technical Correction					(388,135)			(502,696)					(890,831)
Federal share of unplanned GF carryforward (\$4,318,121 GF)								5,592,646					5,592,646
MFRAU recoveries	(2,677,720)			2,677,720									
DVHA													
DVHA GF impact - See DVHA for items, not including:	(20,369,643)							(26,381,891)	0				(46,751,534)
DMH													
DMH GF impact - See DMH for items	6,896,191							10,235,182	0				17,131,373
Parent Child Center transfer to CO for IFS from DCF (AHS neutral)	135,065												135,065
SBS local match		871,400											871,400
VDH													
VDH GF impact - See VDH for items	1,059,505							1,372,226	0				2,431,731
Transfer of GF to CO from DOC for ADAP Methadone program match (GF net-neutral)	260,000				(260,000)								
DCF													
DCF GF impact - See DCF for items	749,266							970,418	0				1,719,684
DAIL													
DAIL GF impact - See DAIL for items	1,440,374							2,679,494	0				4,119,868
Eliminated FY 13 budget reductions, \$1/day increase in ACCS rates (transfer to AHS GC approp. from DVHA LTC, net-neutral)	152,495												152,495
ASP GC (net-neutral to CO GC approp. from DVHA LTC)	12,389												12,389
Self-neglect with AAAs (net-neutral from DVHA LTC)	152,495												152,495
MH and Aging (\$98,033 GF to GC approp., net-neutral from DVHA LTC)	98,033												98,033
DHRS - Increased rate by 2% (\$13,071 GF to GC Approp., net-neutral from DVHA LTC)	13,071												13,071
Attendent Services (GF) under utilization (move GF to DS Grants to fund a portion of the SFI/CCC pressure \$459,031 Gross GC)	200,000												200,000
DOC													
DOC GF impact - See DOC for items	(0)							930,025	0				930,025
Annualize Return House MCO Investment	107,944												107,944
Annualize Northern Lights MCO Investment	122,272												122,272
NECKA MCO Investment	125,824												125,824
Pathways to Housing MCO Investment	362,039												362,039
													0
													0
Carry-forward to address need in FY '14	10,040,004							13,868,636					23,908,640
FY13 BAA Changes	(801,667)	901,766	0	6,880,753	(648,135)	0	0	14,638,695	0	0	0	0	20,971,412
FY13 BAA Gov Recommended	175,314,567	20,654,806	31,343,693	273,304,700	40,000	0	0	691,217,939	0	0	0	0	1,191,875,705
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3400004000	175,314,567	20,654,806	31,343,693	273,304,700	40,000	0	0	691,217,939	0	0	0	0	1,191,875,705

FY13 BAA Department Request - AHS Secretary's Office

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
Rate Setting - As Passed FY13											901,538		901,538
other changes:													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	0	0	0	0	0	0	0	0	0	0	901,538	0	901,538
FY13 after other changes													
Personal Services:													0
													0
Operating Expenses:													0
													0
Grants:													0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	0	0	0	0	0	0	0	0	0	0	901,538	0	901,538
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3400008000	0	0	0	0	0	0	0	0	0	0	901,538	0	901,538
Developmental Disabilities Council - As Passed FY13								542,717					542,717
other changes:													0
Total other changes													0
Total FY13 after other changes								542,717	0	0	0	0	542,717
FY13 after other changes													
Personal Services:													0
													0
Operating Expenses:													0
													0
Grants:													0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	0	0	0	0	0	0	0	542,717	0	0	0	0	542,717
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3400009000	0	0	0	0	0	0	0	542,717	0	0	0	0	542,717
Human Services Board - As Passed FY13	113,997				85,326			149,715					349,038
other changes:													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	113,997	0	0	0	85,326	0	0	149,715	0	0	0	0	349,038
FY13 after other changes													
Personal Services:													0
													0
Operating Expenses:													0
													0
Grants:													0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	113,997	0	0	0	85,326	0	0	149,715	0	0	0	0	349,038
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3400010000	113,997	0	0	0	85,326	0	0	149,715	0	0	0	0	349,038

FY13 BAA Department Request - AHS Secretary's Office

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
AHS ADMINISTRATIVE FUND - As Passed FY13					5,000,000								5,000,000
other changes:													0
													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	0	0	0	0	5,000,000	0	0	0	0	0	0	0	5,000,000
FY13 after other changes													
Personal Services:													0
													0
Grants:													0
													0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	0	0	0	0	5,000,000	0	0	0	0	0	0	0	5,000,000
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3400020000	0	0	0	0	5,000,000	0	0	0	0	0	0	0	5,000,000
TOTAL FY13 AHS-CO Big Bill As Passed	181,278,379	19,760,557	31,635,023	266,423,947	8,123,969	0	0	686,579,494	0	0	901,538	415,000	1,195,117,907
TOTAL FY13 AHS-CO Reductions & other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY13 BAA AHS-CO Starting Point	181,278,379	19,760,557	31,635,023	266,423,947	8,123,969	0	0	686,579,494	0	0	901,538	415,000	1,195,117,907
TOTAL FY13 BAA AHS-CO Changes	(791,997)	901,766	0	6,880,753	(49,942)	0	0	13,771,066	0	0	0	0	20,711,646
TOTAL FY13 BAA AHS-CO Gov Recommend	180,486,382	20,662,323	31,635,023	273,304,700	8,074,027	0	0	700,350,560	0	0	901,538	415,000	1,215,829,553
TOTAL FY13 BAA AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY13 BAA AHS-CO As Passed	180,486,382	20,662,323	31,635,023	273,304,700	8,074,027	0	0	700,350,560	0	0	901,538	415,000	1,215,829,553

FY13 BAA Department Request - DVHA

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DVHA Administration - As Passed FY13	941,059	1,552,963			4,077,117			79,787,828	76,790		37,855,379	7,372,757	131,663,893
other changes:													0
													0
													0
													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	941,059	1,552,963	0	0	4,077,117	0	0	79,787,828	76,790	0	37,855,379	7,372,757	131,663,893
FY13 after other changes													
Personal Services:													
E-COB Contract (Pharmacy Program Savings - net-neutral)											725,000		725,000
Transportation Contract Savings - (transfer from Program - net-neutral)											500,000		500,000
Operating Expenses:													
DII Server/Cloud charge											72,190		72,190
Grants:													
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	1,297,190	0	1,297,190
FY13 BAA Gov Recommended	941,059	1,552,963	0	0	4,077,117	0	0	79,787,828	76,790	0	39,152,569	7,372,757	132,961,083
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3410010000	941,059	1,552,963	0	0	4,077,117	0	0	79,787,828	76,790	0	39,152,569	7,372,757	132,961,083

FY13 BAA Department Request - DVHA

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DVHA Global Commitment - As Passed FY13											672,639,153		672,639,153
other changes:													0
													0
													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	0	0	0	0	0	0	0	0	0	0	672,639,153	0	672,639,153
FY13 after other changes													
Grants:													
Caseload											(6,700,777)		(6,700,777)
Utilization											(22,198,790)		(22,198,790)
Change in Buy-In											(3,298,608)		(3,298,608)
Brattleboro Retreat from Medicaid to Investment (net-neutral)											(5,225,595)		(5,225,595)
Enhance ACCS Rate by \$1 (Part of DAIL's Carryforward Usage)											335,404		335,404
Transfer of DVHA funding to other departments for new IFS service delivery (net-neutral)											(6,722,973)		(6,722,973)
Transfer from DVHA to DCF for CIS (net-neutral)											(1,238,241)		(1,238,241)
Transfer Family Planning Option Funding to VDH (net-neutral)											(2,000,000)		(2,000,000)
Transportation Savings Initiative Netted Admin Costs (net-neutral)											(368,168)		(368,168)
Pharmacy Savings Initiative Netted Admin Costs (net-neutral)											(659,076)		(659,076)
GC Not Needed due to Funds for ER Rate Correction Encumbered											(9,345,665)		(9,345,665)
One-time ER rate correction											4,062,238		4,062,238
Technical Adj. to CFC Due to Conf. Committee Chgs.											(71,968)		(71,968)
Technical Adj. to State Only Due to Conf. Committee Chgs.											(37,173)		(37,173)
Technical Adj. to non-Waiver Due to Conf. Committee Chgs.											(66,970)		(66,970)
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	(53,536,362)	0	(53,536,362)
FY13 BAA Gov Recommended	0	0	0	0	0	0	0	0	0	0	619,102,791	0	619,102,791
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3410015000	0	0	0	0	0	0	0	0	0	0	619,102,791	0	619,102,791

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DVHA - Med Prog-non-GC LTC Waiver-As Passed FY13	87,683,279							113,557,019					201,240,298
other changes:													0
	0								0				0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	87,683,279	0	0	0	0	0	0	113,557,019	0	0	0	0	201,240,298
FY13 after other changes													
Both Traditional & Acute:													
Traditional:													
Eliminate FY 13 budget reductions (\$339,837 GF/\$779,979 Gross carryforward, no action needed)													
Eliminated FY 13 budget reductions, \$1/day increase in ACCS rates (transfer to AHS GC approp., net-neutral)	(152,495)												(152,495)
Increase personal care wages:													
GF 127,626 GF, Gross 292,922 (carried over from '12)													
ASP GF (net-neutral to DAIL grants)	(39,657)												(39,657)
ASP GC (net-neutral to CO GC approp.)	(12,389)												(12,389)
Self-neglect with AAAs (net-neutral to GC approp.)	(152,495)												(152,495)
Net-neutral GF transfer to DAIL grants (\$164,453 GF, one-time)	(164,453)												(164,453)
MH and Aging (\$98,033 GF to GC approp., net-neutral)	(98,033)												(98,033)
DHRS - Increased rate by 2% (net-neutral)	(13,071)												(13,071)
Transfer from CFC Base Budget \$150,000 GF to DAIL Grants for CMS Antipsychotic Initiative (one time, GF net-neutral)	(150,000)							(194,274)					(344,274)
Acute:													
Acute Caseload	279,602							362,128					641,730
Acute Utilization	(820,425)							(1,062,580)					(1,883,005)
Change in Buy-In	(29,657)							(38,410)					(68,067)
Enhance ACCS Rate by \$1 (Part of DAIL's Carryforward Usage)	4,981							6,451					11,432
Transfer of DVHA funding to other departments for new IFS service delivery (net-neutral)	(567)							(734)					(1,301)
Transportation Savings Initiative (net-neutral - admin costs)	(56,829)							(73,602)					(130,431)
Pharmacy Savings Initiative (net neutral Admin Cost)	(6,478)							(8,390)					(14,868)
Traditional Reductions:													
Federal Participation Needed for GF Carryforward Initiatives								3,503,969					3,503,969
Technical Adj. Btwn. Approp. Due to Conf. Committee Chgs.	31,356							40,612					71,968
FY13 BAA Changes	(1,380,610)	0	0	0	0	0	0	2,535,170	0	0	0	0	1,154,560
FY13 BAA Gov Recommended	86,302,669	0	0	0	0	0	0	116,092,189	0	0	0	0	202,394,858
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3410016000	86,302,669	0	0	0	0	0	0	116,092,189	0	0	0	0	202,394,858

FY13 BAA Department Request - DVHA

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DVHA - Medicaid Program - State Only - As Passed FY13	27,776,633											1,414,929	29,191,562
other changes:													0
	0												0
													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	27,776,633	0	0	0	0	0	0	0	0	0	0	1,414,929	29,191,562
FY13 after other changes													
Grants:													
State-Only Pharmacy Caseload	7,551												7,551
State-Only Pharmacy Utilization	(1,996,842)												(1,996,842)
One-time Rx rebate	(3,000,000)												(3,000,000)
Civil Union Caseload												(97,616)	(97,616)
HIV Caseload												16,693	16,693
Civil Union Utilization												383,323	383,323
HIV Utilization												(16,628)	(16,628)
Brattleboro Retreat from Medicaid to Investment (net-neutral)												5,225,595	5,225,595
Change in Buy-In												(28,846)	(28,846)
Change in Clawback	212,728												212,728
GF carryforward from SFY '12	(5,792,879)												(5,792,879)
Enhance ACCS Rate by \$1 (Part of DAIL's Carryforward Usage)												349	349
Transfer from DVHA to DCF for CIS (net-neutral)												(958)	(958)
Transportation Savings Initiative(Net-neutral with Admin Costs)	(43)											(738)	(781)
Pharmacy Savings Initiative(Net neutral with Admin Costs)	(39,955)											(2,185)	(42,140)
One-time ER rate correction												3,144	3,144
Technical Adj. Btwn. Approp. Due to Conf. Committee Chgs.	31,668											5,505	37,173
FY13 BAA Changes	(10,577,772)	0	0	0	0	0	0	0	0	0	0	5,487,638	(5,090,134)
FY13 BAA Gov Recommended	17,198,861	0	0	0	0	0	0	0	0	0	0	6,902,567	24,101,428
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3410017000	17,198,861	0	0	0	0	0	0	0	0	0	0	6,902,567	24,101,428

FY13 BAA Department Request - DVHA

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DVHA - Medicaid Matched NON Waiver Expenses - As Passed F	18,573,485							25,867,296					44,440,781
FY13 after other changes													
Grants:													
Caseload	229							61,967					62,196
Utilization	(304,527)							(646,757)					(951,284)
Change in Buy-In								(344,155)					(344,155)
Enhance ACCS Rate by \$1 (Part of DAIL's Carryforward Usage)	786							2,029					2,815
Transfer of DVHA funding to other departments for new IFS service delivery (net-neutral)	(30,209)							(68,837)					(99,046)
Transfer from DVHA to DCF for CIS (net-neutral)	(4,350)							(10,017)					(14,367)
Transportation Savings Initiative(Net-neutral with Admin Costs)	(34)							(586)					(620)
Pharmacy Savings Initiative(Net neutral with Admin Costs)	(2,688)							(6,229)					(8,917)
One-time ER rate correction	14,271							32,863					47,134
Technical Adj. Btwn. Approp. Due to Conf. Committee Chgs.	206,635							(139,665)					66,970
FY13 BAA Changes	(119,887)	0	0	0	0	0	0	(1,119,387)	0	0	0	0	(1,239,274)
FY13 BAA Gov Recommended	18,453,598	0	0	0	0	0	0	24,747,909	0	0	0	0	43,201,507
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3410018000	18,453,598	0	0	0	0	0	0	24,747,909	0	0	0	0	43,201,507
TOTAL FY13 DVHA Big Bill As Passed	134,974,456	1,552,963	0	0	4,077,117	0	0	219,212,143	76,790	0	710,494,532	8,787,686	1,079,175,687
TOTAL FY13 DVHA Reductions & other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY13 BAA DVHA Starting Point	134,974,456	1,552,963	0	0	4,077,117	0	0	219,212,143	76,790	0	710,494,532	8,787,686	1,079,175,687
TOTAL FY13 BAA DVHA ups & downs	(12,078,269)	0	0	0	0	0	0	1,415,783	0	0	(52,239,172)	5,487,638	(57,414,020)
TOTAL FY13 BAA DVHA Gov Recommended	122,896,187	1,552,963	0	0	4,077,117	0	0	220,627,926	76,790	0	658,255,360	14,275,324	1,021,761,667
TOTAL FY13 BAA DVHA Legislative Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY13 BAA DVHA As Passed	122,896,187	1,552,963	0	0	4,077,117	0	0	220,627,926	76,790	0	658,255,360	14,275,324	1,021,761,667

FY13 BAA Department Request - VDH

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY13	1,039,062	579,063						5,642,395	35,000		555,553	3,134,016	10,985,089
other changes:													0
													0
													0
													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	1,039,062	579,063	0	0	0	0	0	5,642,395	35,000	0	555,553	3,134,016	10,985,089
FY13 after other changes													
Personal Services:													
Change in what Federal PHEP will fund (net-neutral GC with VDH PH)								(241,900)			241,900		0
Operating Expenses:													
DII Server/Cloud charge	7,477							72,856			7,173	40,467	127,973
Grants:													
FY13 BAA Changes	7,477	0	0	0	0	0	0	(169,044)	0	0	249,073	40,467	127,973
FY13 BAA Gov Recommended	1,046,539	579,063	0	0	0	0	0	5,473,351	35,000	0	804,626	3,174,483	11,113,062
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3420010000	1,046,539	579,063	0	0	0	0	0	5,473,351	35,000	0	804,626	3,174,483	11,113,062

FY13 BAA Department Request - VDH

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
VDH Public Health - As Passed FY13	6,851,240	10,345,713	1,594,000		1,104,240	10,000		34,079,848	110,000		11,360,992	5,410,979	70,867,012
other changes:													0
													0
													0
													0
													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	6,851,240	10,345,713	1,594,000	0	1,104,240	10,000	0	34,079,848	110,000	0	11,360,992	5,410,979	70,867,012
FY13 after other changes													
Personal Services:													
Epidemiological Services for WNV/EEE (one qtr. Impact of \$56,202)	11,911											8,557	20,468
Funding Adjustment for Healthy Homes/Lead Program (new approved MCO)								(25,000)				25,000	0
Operating Expenses:													
WNV/EEE testing equipment (one-time)	43,010											66,990	110,000
WNV/EEE lab supplies	2,150											3,350	5,500
Grants:													
Change in what Federal PHEP will fund (net-neutral with VDH Admin.)											(151,236)	(90,664)	(241,900)
CPCS transfer from DVHA for IFS (Net Neutral)											180,194		180,194
Family Planning Option look-alike transfer from DVHA (Net Neutral)												2,000,000	2,000,000
													0
FY13 BAA Changes	57,071	0	0	0	0	0	0	(25,000)	0	0	28,958	2,013,233	2,074,262
FY13 BAA Gov Recommended	6,908,311	10,345,713	1,594,000	0	1,104,240	10,000	0	34,054,848	110,000	0	11,389,950	7,424,212	72,941,274
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3420021000	6,908,311	10,345,713	1,594,000	0	1,104,240	10,000	0	34,054,848	110,000	0	11,389,950	7,424,212	72,941,274

FY13 BAA Department Request - VDH

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
VDH Alcohol and Drug Abuse - As Passed FY13	3,296,756	363,884	1,386,234		350,000			5,858,397			16,191,149	3,476,638	30,923,058
other changes:													0
													0
													0
													0
													0
													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	3,296,756	363,884	1,386,234	0	350,000	0	0	5,858,397	0	0	16,191,149	3,476,638	30,923,058
FY13 after other changes													
Personal Services:													
Operating Expenses:													
Grants:													
Recovery Center Increase per Big Bill - Section E.313												100,000	100,000
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000
FY13 BAA Gov Recommended	3,296,756	363,884	1,386,234	0	350,000	0	0	5,858,397	0	0	16,191,149	3,576,638	31,023,058
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3420060000	3,296,756	363,884	1,386,234	0	350,000	0	0	5,858,397	0	0	16,191,149	3,576,638	31,023,058
TOTAL FY13 VDH Big Bill As Passed	11,187,058	11,288,660	2,980,234	0	1,454,240	10,000	0	45,580,640	145,000	0	28,107,694	12,021,633	112,775,159
TOTAL FY13 VDH Reductions & other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY13 BAA VDH Starting Point	11,187,058	11,288,660	2,980,234	0	1,454,240	10,000	0	45,580,640	145,000	0	28,107,694	12,021,633	112,775,159
TOTAL FY13 BAA VDH ups & downs	64,548	0	0	0	0	0	0	(194,044)	0	0	278,031	2,153,700	2,302,235
TOTAL FY13 BAA VDH Gov Recommended	11,251,606	11,288,660	2,980,234	0	1,454,240	10,000	0	45,386,596	145,000	0	28,385,725	14,175,333	115,077,394
TOTAL FY13 BAA VDH Legislative Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY13 BAA VDH As Passed	11,251,606	11,288,660	2,980,234	0	1,454,240	10,000	0	45,386,596	145,000	0	28,385,725	14,175,333	115,077,394

FY13 BAA Department Request - DMH

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
DMH Mental Health - As Passed FY13	1,477,732	6,836			20,000			6,713,296			154,441,939	11,241,508	173,901,311
other changes:													0
Total other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	1,477,732	6,836	0	0	20,000	0	0	6,713,296	0	0	154,441,939	11,241,508	173,901,311
FY13 after other changes													
Back out New System of Care line items that need revisions:													
System Oversight Staff	(119,501)							(126,254)			(1,124,275)	(103,654)	(1,473,684)
DMH Psychiatric Services	(35,293)							(32,635)			(360,955)	(29,472)	(458,355)
Peer Services											(1,000,000)		(1,000,000)
Enhanced Community Supports											(8,000,000)		(8,000,000)
Crisis Beds											(1,000,000)		(1,000,000)
Peer Supported Residential												(300,000)	(300,000)
Housing Vouchers	(500,000)										(100,000)		(600,000)
Intensive Res in Central or SW VT - 8 beds											(3,200,000)		(3,200,000)
Hilltop, VSACC collab - 10 beds											(2,435,506)		(2,435,506)
Brattleboro Retreat											(8,068,600)		(8,068,600)
Rutland Regional Medical Center											(3,000,000)		(3,000,000)
Fletcher Allen Health Care											(8,000,000)		(8,000,000)
State Run SRR											(2,000,000)		(2,000,000)
Pathways												(373,000)	(373,000)
New System of Care FY 13 Projections													
System Oversight Staff	9,644							10,891			267,136	801,406	1,089,077
DMH Psychiatric Services	35,293							32,635			416,921	97,093	581,942
Peer Services												1,000,000	1,000,000
Enhanced Community Supports											6,824,586	1,175,414	8,000,000
Crisis Beds - 2 beds LCC, 2 beds CMC, 2 beds Altem											1,209,101		1,209,101
Peer Supported Residential (Soteria)												300,000	300,000
Housing Subsidies associated with Tx												1,247,579	1,247,579
Intensive Res in NW VT - Westford - 8 beds, 7 mo											836,473		836,473
Intensive Res in NW VT - 7 beds													
Crisis Bed - 2 beds in SW, Rutland, 8 mo											414,667		414,667
Int Res, Sec Spring addl' 8 beds, 5 mo, 2 beds, 7 mo											1,406,700		1,406,700
Intensive Res in SE VT - Hilltop - 8 beds, 11 mo											2,232,547		2,232,547
Brattleboro Retreat											0	10,295,809	10,295,809
Rutland Regional Medical Center											787,582	756,697	1,544,279
Fletcher Allen Health Care											1,078,270	1,035,985	2,114,255
Pathways												373,000	373,000
Personal Services:													
Direct Care Staff	1,898,976										3,401,521	3,401,521	8,702,018
VSH Retirement incentive	79,526												79,526
DMH Psychiatric Services, existing funding											(55,966)	(67,621)	(123,587)
Operating Expenses:													
DII Server/Cloud charge	400							1,097			18,971	16,593	37,061
Additional Administrative Space Lease													
Middlesex SRR operating											371,257		371,257
S. Barre Admin. Operating	163,478							5,407			453,845		622,730
GMPCC operating/contracts											1,508,473		1,508,473
Duxbury Operating												141,952	141,952
Springfield Operating/Contracts	368,034												368,034
FEMA Operating (facility fit-up)					354,872								354,872

FY13 BAA Department Request - DMH

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
Grants:													
CUPS funding from DCF (AHS net neutral)											999,993		999,993
Youth Suicide Prevention from DCF (AHS net neutral)												50,000	50,000
Addison County IFS - from DCF (AHS net neutral)											1,334,755		1,334,755
Addison County IFS - from DAIL (AHS net neutral)											368,862		368,862
Addison County IFS - from DVHA (AHS net neutral)	30,209							68,837			426,989		526,035
CPCS funding from DVHA (AHS net neutral)											6,006,476		6,006,476
SBS (locally matched)											2,000,000		2,000,000
GC from DCF for ISB's and Waivers (net neutral)											1,000,000		1,000,000
SFI (Seriously Functionally Impaired) < 10 people											65,000	1,025,000	1,090,000
PNMI - Increase in Children's Services											1,072,172	761,541	1,833,713
Duxbury - WCMH operations 5 months												375,000	375,000
FY13 BAA Changes	1,930,766	0	0	0	354,872	0	0	(40,022)	0	0	(3,843,005)	21,980,843	20,383,454
FY13 BAA Gov Recommended	3,408,498	6,836	0	0	374,872	0	0	6,673,274	0	0	150,598,934	33,222,351	194,284,765
FY13 BAA Legislative Changes													0
FY13 BAA As Passed - Dept ID 3150070000	3,408,498	6,836	0	0	374,872	0	0	6,673,274	0	0	150,598,934	33,222,351	194,284,765
TOTAL FY13 DMH Big Bill As Passed	1,477,732	6,836	0	0	20,000	0	0	6,713,296	0	0	154,441,939	11,241,508	173,901,311
TOTAL FY13 DMH Reductions & other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY13 BAA DMH Starting Point	1,477,732	6,836	0	0	20,000	0	0	6,713,296	0	0	154,441,939	11,241,508	173,901,311
TOTAL FY13 BAA DMH ups & downs	1,930,766	0	0	0	354,872	0	0	(40,022)	0	0	(3,843,005)	21,980,843	20,383,454
TOTAL FY13 BAA DMH Gov Recommended	3,408,498	6,836	0	0	374,872	0	0	6,673,274	0	0	150,598,934	33,222,351	194,284,765
TOTAL FY13 BAA DMH Legislative Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY13 BAA DMH As Passed	3,408,498	6,836	0	0	374,872	0	0	6,673,274	0	0	150,598,934	33,222,351	194,284,765

FY13 BAA Department Request - DCF

	GF	SF	Tob	ldptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DCF - Administration & Support Serv - As Passed FY13	15,331,675	250,000		260,999	14,167,492			15,442,598		45,452,764
other changes:										0
										0
										0
										0
Total other changes	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	15,331,675	250,000	0	260,999	14,167,492	0	0	15,442,598	0	45,452,764
FY13 after other changes										
Personal Services:										
Reach Up Director to OEO (DCF Neutral)	(113,615)									(113,615)
IAPD-HIX (Healthcare Exchange) - 13 positions				10,201	193,813			444,159		648,173
VIEWES: Technical correction for FY13 Estimated on above row	5,019			(48,499)	(430,164)					(473,644)
IT - 2 positons 1/2 year created in Act 162 AHS CO	29,218				17,561			42,002		88,781
PERM (Mandatory-Error Rate) 7 months - Dec12 start date (\$157k)								157,038		157,038
Operating Expenses:										
IAPD-HIX (Healthcare Exchange) - 13				500	9,500			51,425		61,425
DII Server/Cloud charge	59,563				35,789			85,582		180,934
IT - 2 positons 1/2 year created in Act 162 AHS CO	2,797				1,682			4,021		8,500
FY12 Carryforward for Microsoft upgrade from Woodside (DCF neutral)	149,976			6,555						156,531
FY12 Carryforward for Microsoft upgrade from FSD (DCF neutral)				1,166						1,166
Grants:										
Prevent youth suicide grant funds to DMH (AHS Neutral)								(50,000)		(50,000)
FY13 BAA Changes	132,958	0	0	(30,077)	(171,819)	0	0	734,227	0	665,289
FY13 BAA Gov Recommended	15,464,633	250,000	0	230,922	13,995,673	0	0	16,176,825	0	46,118,053
FY13 BAA Legislative Changes										0
FY13 BAA As Passed - Dept ID 3440010000	15,464,633	250,000	0	230,922	13,995,673	0	0	16,176,825	0	46,118,053

FY13 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DCF - Family Services - As Passed FY13	21,282,433	1,691,637		164,054	26,652,367			27,015,990	10,228,881	87,035,362
other changes:										0
										0
										0
										0
										0
Total other changes	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	21,282,433	1,691,637	0	164,054	26,652,367	0	0	27,015,990	10,228,881	87,035,362
FY13 after other changes										
Personal Services:										
Operating Expenses:										
FY12 Carryforward for Microsoft upgrade to ADMIN (DCF neutral)				(1,166)						(1,166)
Grants:										
IFBS transfer to DMH for IFS (AHS neutral)								(182,583)		(182,583)
Parent Education transfer to DMH for IFS (AHS neutral)								(41,483)		(41,483)
VCRHYP transfer to DMH for IFS (AHS neutral)								(114,943)		(114,943)
Lund rate increase								250,000		250,000
BSI/Successor Organization rate increase; \$263 to \$360/day * 35 beds	34,207				45,610			431,245	110,223	621,285
Vail rate increase; \$300 to \$400/day * 4 beds * 6 months	2,416				3,074			51,240	16,470	73,200
PCAV funding in SFY13 from CDD (DCF neutral)	6,563							3,437		10,000
GC to DMH for ISB's and Waivers (net neutral)								(1,000,000)		(1,000,000)
GC from DAIL-ISB's (AHS neutral)								500,000		500,000
Increase to ISB's and Waivers to cover higher than budgeted expenditures at DMH								500,000		500,000
Subsidized Adoptions caseload increase (1803-1829)	113,558				115,752					229,310
Subsidized Adoptions CPC increase (\$8,819-\$9,250)	390,166				397,702					787,868
Substitute Care caseload increase (880-900)	70,102				77,098			219,609	218,494	585,303
Substitute Care CPC reduction (\$29,265-\$28,610)	(70,605)				(77,650)			(221,184)	(220,061)	(589,500)
FY13 BAA Changes	546,407	0	0	(1,166)	561,586	0	0	395,338	125,126	1,627,291
FY13 BAA Gov Recommended	21,828,840	1,691,637	0	162,888	27,213,953	0	0	27,411,328	10,354,007	88,662,653
FY13 BAA Legislative Changes										0
FY13 BAA As Passed - Dept ID 3440020000	21,828,840	1,691,637	0	162,888	27,213,953	0	0	27,411,328	10,354,007	88,662,653

FY13 BAA Department Request - DCF

	GF	SF	Tob	ldptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DCF - Child Development - As Passed FY13	26,506,976	1,820,000		6,452	27,902,282			6,565,316	2,240,103	65,041,129
other changes:										0
										0
										0
										0
Total other changes	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	26,506,976	1,820,000	0	6,452	27,902,282	0	0	6,565,316	2,240,103	65,041,129
FY13 after other changes										
Personal Services:										
Operating Expenses:										
Grants:										
Purchase additional GC for Building Bright Futures Direct Service	(51,955)								119,246	67,291
CCFAP CPC STARS increase (\$5,088-\$5,337)	2,127,456									2,127,456
Increase caseload for Payor of Last Resort									372,724	372,724
PCAV funding in SFY13 to FSD (DCF neutral)	(6,563)							(3,437)		(10,000)
Expected increase in CCDF award did not materialize	1,123,855				(1,123,855)					
Additional Strengthening Families MCO	(123,164)								282,683	159,519
Funds from DVHA for CIS (AHS neutral)								1,253,566		1,253,566
ECFMH adjustment to DMH for FFS (AHS neutral)								(999,993)		(999,993)
Increase transportation requirement for child care	300,000									300,000
Intake coordinator transfer to DMH for IFS (AHS neutral)								(62,502)		(62,502)
Learning together transfer to DMH for IFS (AHS neutral)								(10,000)		(10,000)
Regional FITP svcs transfer to DMH for IFS (AHS neutral)								(168,517)		(168,517)
ECFMH transfer to DMH for IFS (AHS neutral)								(157,523)		(157,523)
Parent Child Center transfer to AHS CO for IFS (AHS neutral)	(135,065)									(135,065)
Therapeutic child care transfer to DMH for IFS (AHS neutral)								(287,209)		(287,209)
IDT technical adjustment				(6,452)						(6,452)
FY13 BAA Changes	3,234,564	0	0	(6,452)	(1,123,855)	0	0	(435,615)	774,653	2,443,295
FY13 BAA Gov Recommended	29,741,540	1,820,000	0	0	26,778,427	0	0	6,129,701	3,014,756	67,484,424
FY13 BAA Legislative Changes										0
FY13 BAA As Passed - Dept ID 3440030000	29,741,540	1,820,000	0	0	26,778,427	0	0	6,129,701	3,014,756	67,484,424

FY13 BAA Department Request - DCF

	GF	SF	Tob	ldptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Child Support - As Passed FY13	2,992,459	455,718		387,600	8,924,306					12,760,083
other changes:										0
										0
										0
										0
										0
Total other changes	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	2,992,459	455,718	0	387,600	8,924,306	0	0	0	0	12,760,083
FY13 after other changes										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	2,992,459	455,718	0	387,600	8,924,306	0	0	0	0	12,760,083
FY13 BAA Legislative Changes										0
FY13 BAA As Passed - Dept ID 3440040000	2,992,459	455,718	0	387,600	8,924,306	0	0	0	0	12,760,083

FY13 BAA Department Request - DCF

	GF	SF	Tob	ldptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DCF - Aid to Aged, Blind, and Disabled - As Passed FY13	9,459,167								3,750,000	13,209,167
other changes:										0
										0
										0
Total other changes	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	9,459,167	0	0	0	0	0	0	0	3,750,000	13,209,167
FY13 after other changes										
Grants:										
Caseload increase-16,000 to 16,096=incr 96 x \$55 x 12	63,360									63,360
Caselod increase - 96 x 10.94 x 12 (check processing)	12,603									12,603
FFY13 admin charge incr \$10.94 to \$11.12= incr \$.18 x 16,096 x 9 (Oct12-Jun13)	26,076									26,076
FY13 BAA Changes	102,039	0	0	0	0	0	0	0	0	102,039
FY13 BAA Gov Recommended	9,561,206	0	0	0	0	0	0	0	3,750,000	13,311,206
FY13 BAA Legislative Changes										0
FY13 BAA As Passed - Dept ID 3440050000	9,561,206	0	0	0	0	0	0	0	3,750,000	13,311,206
DCF - General Assistance - As Passed FY13	4,845,580				1,111,320				692,471	6,649,371
other changes:										0
										0
										0
										0
Total other changes	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	4,845,580	0	0	0	1,111,320	0	0	0	692,471	6,649,371
FY13 after other changes										
Personal Services:										
Operating Expenses:										
Grants:										
Temp Housing - Catastrophic & > 28 days	2,141,133									2,141,133
Grant Extension Case Management - Irene Survivors	25,000									25,000
FY13 BAA Changes	2,166,133	0	0	0	0	0	0	0	0	2,166,133
FY13 BAA Gov Recommended	7,011,713	0	0	0	1,111,320	0	0	0	692,471	8,815,504
FY13 BAA Legislative Changes										0
FY13 BAA As Passed - Dept ID 3440060000	7,011,713	0	0	0	1,111,320	0	0	0	692,471	8,815,504
DCF - 3SquaresVT - As Passed FY13					24,860,290					24,860,290
FY13 after other changes										
Personal Services:										
Operating Expenses:										
Grants:										
Increase in Caseload 13,811 to 14,323 = 512@ \$150/case x 12					921,600					921,600
Increase in CPC from \$150 to \$156 = \$6 x 14,323 x 12					1,031,256					1,031,256
FY13 BAA Changes	0	0	0	0	1,952,856	0	0	0	0	1,952,856
FY13 BAA Gov Recommended	0	0	0	0	26,813,146	0	0	0	0	26,813,146
FY13 BAA Legislative Changes										0
FY13 BAA As Passed - Dept ID 3440070000	0	0	0	0	26,813,146	0	0	0	0	26,813,146

FY13 BAA Department Request - DCF

	GF	SF	Tob	ldptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DCF - Reach Up - As Passed FY13	18,256,509	19,916,856			7,882,807			1,500,000	374,400	47,930,572
other changes:										0
										0
										0
										0
										0
Total other changes	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	18,256,509	19,916,856	0	0	7,882,807	0	0	1,500,000	374,400	47,930,572
FY13 after other changes										
Personal Services:										
Operating Expenses:										
Grants:										
Caseload increase from 14,750 to 16,918 = 2,168*\$210*12	5,463,360									5,463,360
CPC decrease \$6 * 16,918 * 12	(1,218,096)									(1,218,096)
Support Services increase @ \$200/year x 2,168 = \$433,600	433,600									433,600
FY13 BAA Changes	4,678,864	0	0	0	0	0	0	0	0	4,678,864
FY13 BAA Gov Recommended	22,935,373	19,916,856	0	0	7,882,807	0	0	1,500,000	374,400	52,609,436
FY13 BAA Legislative Changes										0
FY13 BAA As Passed - Dept ID 3440080000	22,935,373	19,916,856	0	0	7,882,807	0	0	1,500,000	374,400	52,609,436
DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY13					11,657,664					11,657,664
FY13 after other changes										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	0	0	0	0	11,657,664	0	0	0	0	11,657,664
FY13 BAA Legislative Changes										0
FY13 BAA As Passed - Dept ID 3440090000	0	0	0	0	11,657,664	0	0	0	0	11,657,664

FY13 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Economic Opportunity - As Passed FY13	1,304,908	57,990			3,746,725				202,488	5,312,111
other changes:										0
										0
										0
										0
										0
Total other changes	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	1,304,908	57,990	0	0	3,746,725	0	0	0	202,488	5,312,111
FY13 after other changes										
Personal Services:										
Reach Up Director from Admin (DCF Neutral)	113,615									113,615
Operating Expenses:										
Grants:										
FY13 BAA Changes	113,615	0	0	0	0	0	0	0	0	113,615
FY13 BAA Gov Recommended	1,418,523	57,990	0	0	3,746,725	0	0	0	202,488	5,425,726
FY13 BAA Legislative Changes										0
FY13 BAA As Passed - Dept ID 3440100000	1,418,523	57,990	0	0	3,746,725	0	0	0	202,488	5,425,726

FY13 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DCF - OEO - Weatherization Assistance - As Passed FY13		7,973,485								7,973,485
other changes:										0
										0
										0
Total other changes	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	0	7,973,485	0	0	0	0	0	0	0	7,973,485
FY13 after other changes										
Personal Services:										0
										0
Operating Expenses:										0
										0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	0	7,973,485	0	0	0	0	0	0	0	7,973,485
FY13 BAA Legislative Changes										0
FY13 BAA As Passed - Dept ID 3440110000	0	7,973,485	0	0	0	0	0	0	0	7,973,485

FY13 BAA Department Request - DCF

	GF	SF	Tob	ldptT	FF	ARRA Fed	Catmnt	Medicaid GCF	Invmnt GCF	Total
DCF - Woodside - As Passed FY13	791,852			54,892				3,424,218		4,270,962
other changes:										0
										0
										0
										0
Total other changes	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	791,852	0	0	54,892	0	0	0	3,424,218	0	4,270,962
FY13 after other changes										
Personal Services:										
15 temp position upgrades (7 months)	10,074							35,718		45,792
3 new Youth Counselors (7 months)	25,452							90,237		115,689
Operating Expenses:										
FY12 Carryforward for Microsoft upgrade to Admin (DCF neutral)	(149,976)			(6,555)						(156,531)
							0			
Grants:										
FY13 BAA Changes	(114,450)	0	0	(6,555)	0	0	0	125,955	0	4,950
FY13 BAA Gov Recommended	677,402	0	0	48,337	0	0	0	3,550,173	0	4,275,912
FY13 BAA Legislative Changes										0
FY13 BAA As Passed - Dept ID 3440120000	677,402	0	0	48,337	0	0	0	3,550,173	0	4,275,912

DCF - Disability Determination Services - As Passed FY13					5,398,351			246,517		5,644,868
other changes:										0
										0
										0
Total other changes	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	0	0	0	0	5,398,351	0	0	246,517	0	5,644,868
FY13 after other changes										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	0	0	0	0	5,398,351	0	0	246,517	0	5,644,868
FY13 BAA Legislative Changes										0
FY13 BAA As Passed - Dept ID 3440130000	0	0	0	0	5,398,351	0	0	246,517	0	5,644,868

TOTAL FY13 DCF Big Bill As Passed	100,771,559	32,165,686	0	873,997	132,303,604	0	0	54,194,639	17,488,343	337,797,828
TOTAL FY13 DCF Reductions & other changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY13 BAA DCF Starting Point	100,771,559	32,165,686	0	873,997	132,303,604	0	0	54,194,639	17,488,343	337,797,828
TOTAL FY13 BAA DCF ups & downs	10,860,130	0	0	(44,250)	1,218,768	0	0	819,905	899,779	13,754,332
TOTAL FY13 BAA DCF Gov Recommended	111,631,689	32,165,686	0	829,747	133,522,372	0	0	55,014,544	18,388,122	351,552,160
TOTAL FY13 BAA DCF Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY13 BAA DCF As Passed	111,631,689	32,165,686	0	829,747	133,522,372	0	0	55,014,544	18,388,122	351,552,160

FY13 BAA Department Request - DAIL

	GF	SF	Tob	State Health Care Res	ldptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DAIL Administration & Support - As Passed FY13	6,808,267	1,281,646			2,485,852	11,735,745			5,454,340	432,938	28,198,788
other changes:											0
											0
											0
											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	6,808,267	1,281,646	0	0	2,485,852	11,735,745	0	0	5,454,340	432,938	28,198,788
FY13 after other changes											
Personal Services:											
Operating Expenses:											
DII Server/Cloud charge	27,134					7,796			12,000		46,930
Grants:											
FY13 BAA Changes	27,134	0	0	0	0	7,796	0	0	12,000	0	46,930
FY13 BAA Gov Recommended	6,835,401	1,281,646	0	0	2,485,852	11,743,541	0	0	5,466,340	432,938	28,245,718
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3460010000	6,835,401	1,281,646	0	0	2,485,852	11,743,541	0	0	5,466,340	432,938	28,245,718

FY13 BAA Department Request - DAIL

	GF	SF	Tob	State Health Care Res	ldptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DAIL Adv & Indept Liv Grants - As Passed FY13	8,361,703				637,500	7,640,264			3,638,763	773,192	21,051,422
other changes:											0
											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	8,361,703	0	0	0	637,500	7,640,264	0	0	3,638,763	773,192	21,051,422
FY13 after other changes											
Grants:											
MCO - HomeShare Vermont Grant \$179,939 and the Home Share Now Grant \$147,223	(142,545)									327,163	184,618
CFC Reinvestment - .15/hr increase GF Attendant Services Program (net-neutral with DVHA)	39,657										39,657
CFC Reinvestment - .15/hr increase Medicaid Attendant Services Program (net-neutral b/w DVHA and AHS CO)									28,434		28,434
CFC Reinvestment - Self-neglect									350,000		350,000
CFC Reinvestment - AAA for family caregivers, elder abuse, nutrition (one-time net-neutral with DVHA)	164,453										164,453
CFC Reinvestment - Mental Health and Aging									225,000		225,000
CFC Reinvestment - Day Health Rehab - Increased rate \$14.72/hr to \$15/hr									30,000		30,000
Transfer from CFC Base Budget \$150,000 GF to DAIL Grants for CMS Antipsychotic Initiative (one time net-neutral with DVHA)	150,000										150,000
Attendent Services (GF) utilization not needed	(200,000)										(200,000)
											0
FY13 BAA Changes	11,565	0	0	0	0	0	0	0	633,434	327,163	972,162
FY13 BAA Gov Recommended	8,373,268	0	0	0	637,500	7,640,264	0	0	4,272,197	1,100,355	22,023,584
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3460020000	8,373,268	0	0	0	637,500	7,640,264	0	0	4,272,197	1,100,355	22,023,584

FY13 BAA Department Request - DAIL

	GF	SF	Tob	State Health Care Res	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DAIL - Blind and Visually Impaired - As Passed FY13	364,064	223,450				648,943				245,000	1,481,457
other changes:											0
											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	364,064	223,450	0	0	0	648,943	0	0	0	245,000	1,481,457
FY13 after other changes											
Personal Services:											0
											0
Operating Expenses:											0
											0
Grants:											0
											0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	364,064	223,450	0	0	0	648,943	0	0	0	245,000	1,481,457
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3460030000	364,064	223,450	0	0	0	648,943	0	0	0	245,000	1,481,457
DAIL - Vocational Rehabilitation - As Passed FY13	1,535,695	70,000				3,120,387	4,062,389			7,500	8,795,971
other changes:											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	1,535,695	70,000	0	0	0	3,120,387	4,062,389	0	0	7,500	8,795,971
FY13 after other changes											
Personal Services:											0
											0
Operating Expenses:											0
											0
Grants:											0
											0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	1,535,695	70,000	0	0	0	3,120,387	4,062,389	0	0	7,500	8,795,971
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3460040000	1,535,695	70,000	0	0	0	3,120,387	4,062,389	0	0	7,500	8,795,971

FY13 BAA Department Request - DAIL

	GF	SF	Tob	State Health Care Res	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DDAIL - Development Services - As Passed FY13	155,125	15,463				359,857			155,042,571	1,630,360	157,203,376
other changes:											0
											0
											0
											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	155,125	15,463	0	0	0	359,857	0	0	155,042,571	1,630,360	157,203,376
FY13 after other changes											
Grants:											
GC to DCF for ISBs (AHS neutral)									(500,000)		(500,000)
Pressures:											
SFI/CCC (severely functionally impaired & complex community cases) approx. 15 cases									1,500,000		1,500,000
DS Growing Caseload need (106 x \$28,302 approx.)									3,000,000		3,000,000
ARIS ISO Contract - DS fee increase \$4 increase \$32 per client to \$36, approx. 1700 DS clients effective 2/1/13 - annual increase \$81,600									34,000		34,000
Reductions:											
Net neutral AHS transactions:											
IFS - AHS net neutral transfer to DMH									(168,862)		(168,862)
IFS - AHS net neutral transfer to DMH (DCF GC "on deposit" in DAIL)									(200,000)		(200,000)
IFS - AHS net neutral transfer to DAIL from DVHA (non-categorical funding)									110,616		110,616
FY13 BAA Changes	0	0	0	0	0	0	0	0	3,775,754	0	3,775,754
FY13 BAA Gov Recommended	155,125	15,463	0	0	0	359,857	0	0	158,818,325	1,630,360	160,979,130
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3460050000	155,125	15,463	0	0	0	359,857	0	0	158,818,325	1,630,360	160,979,130

FY13 BAA Department Request - DAIL

	GF	SF	Tob	State Health Care Res	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
DDAIL - TBI, Home & Comm. Based Waiver - As Passed FY13									4,772,899		4,772,899
other changes:											0
											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	0	0	0	0	0	0	0	0	4,772,899	0	4,772,899
FY13 after other changes											
Grants:											0
											0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	0	0	0	0	0	0	0	0	4,772,899	0	4,772,899
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	0	0	0	4,772,899	0	4,772,899

TOTAL FY13 DDAIL Big Bill As Passed	17,224,854	1,590,559	0	0	6,243,739	24,447,198	0	0	168,916,073	3,081,490	221,503,913
TOTAL FY13 DDAIL Reductions/C4C & Others	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY13 BAA DDAIL Starting Point	17,224,854	1,590,559	0	0	6,243,739	24,447,198	0	0	168,916,073	3,081,490	221,503,913
TOTAL FY13 BAA DDAIL ups & downs	38,699	0	0	0	0	7,796	0	0	4,421,188	327,163	4,794,846
TOTAL FY13 BAA DDAIL Gov Recommended	17,263,553	1,590,559	0	0	6,243,739	24,454,994	0	0	173,337,261	3,408,653	226,298,759
TOTAL FY13 BAA DDAIL Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY13 BAA DDAIL As Passed	17,263,553	1,590,559	0	0	6,243,739	24,454,994	0	0	173,337,261	3,408,653	226,298,759

FY13 BAA Department Request - DOC

	GF	SF	Tob	IdptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Corrections - Administration - As Passed FY13	2,218,260										2,218,260
other changes:											0
											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	2,218,260	0	0	0	0	0	0	0	0	0	2,218,260
FY13 after other changes											
Personal Services:											0
											0
Operating Expenses:											0
											0
Grants:											0
											0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	2,218,260	0	0	0	0	0	0	0	0	0	2,218,260
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3480001000	2,218,260	0	0	0	0	0	0	0	0	0	2,218,260
Corrections - Parole Board - As Passed FY13	322,045										322,045
other changes:											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	322,045	0	0	0	0	0	0	0	0	0	322,045
FY13 after other changes											
Personal Services:											0
											0
Operating Expenses:											0
											0
Grants:											0
											0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	322,045	0	0	0	0	0	0	0	0	0	322,045
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3480002000	322,045	0	0	0	0	0	0	0	0	0	322,045

FY13 BAA Department Request - DOC

	GF	SF	Tob	IdptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Corrections - Correctional Educ - As Passed FY13		4,337,051		376,059							4,713,110
other changes:											0
											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	0	4,337,051	0	376,059	0	0	0	0	0	0	4,713,110
FY13 after other changes											
Personal Services:											0
											0
Operating Expenses:											0
											0
Grants:											0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	0	4,337,051	0	376,059	0	0	0	0	0	0	4,713,110
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3480003000	0	4,337,051	0	376,059	0	0	0	0	0	0	4,713,110

FY13 BAA Department Request - DOC

	GF	SF	Tob	IdptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Correctional Services - As Passed FY13	118,338,441	483,963		396,315		470,962				4,133,739	123,823,420
other changes:											0
E-Board redirect of GF to LIHEAP	(900,000)										(900,000)
Total other changes	(900,000)	0	0	0	0	0	0	0	0	0	(900,000)
Total FY13 after other changes	117,438,441	483,963	0	396,315	0	470,962	0	0	0	4,133,739	122,923,420
FY13 after other changes											
E-Board redirect of GF to LIHEAP	900,000										900,000
Personal Services:											
Operating Expenses:											
DII Server/Cloud Charge	54,202										54,202
Insurance Adjustments:											
Internal Service Funds:											
Grants:											
Annualize Return House MCO Investment	(107,944)									247,749	139,805
Annualize Northern Lights MCO Investment	(122,272)									280,633	158,361
NECKA MCO Investment	(125,824)									288,786	162,962
Pathways to Housing MCO Investment	(362,039)									830,936	468,897
Transfer of GF to CO GC for ADAP Methadone program match (GF net-neutral)	(260,000)										(260,000)
FY13 BAA Changes	(23,877)	0	0	0	0	0	0	0	0	1,648,104	1,624,227
FY13 BAA Gov Recommended	117,414,564	483,963	0	396,315	0	470,962	0	0	0	5,781,843	124,547,647
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3480004000	117,414,564	483,963	0	396,315	0	470,962	0	0	0	5,781,843	124,547,647

FY13 BAA Department Request - DOC

	GF	SF	Tob	IdptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Correctional Services - out-of-state beds - As Passed FY13	10,149,922										10,149,922
other changes:											0
											0
											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	10,149,922	0	0	0	0	0	0	0	0	0	10,149,922
FY13 after other changes											
Personal Services:											0
											0
Operating expenses:											0
											0
Grants:											0
											0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	10,149,922	0	0	0	0	0	0	0	0	0	10,149,922
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3480006000	10,149,922	0	0	0	0	0	0	0	0	0	10,149,922

FY13 BAA Department Request - DOC

	GF	SF	Tob	IdptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Corr Facilities - Recreation - As Passed FY13		792,739									792,739
other changes:											0
											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	0	792,739	0	0	0	0	0	0	0	0	792,739
FY13 after other changes											
Personal Services:											0
											0
Operating Expenses:											0
											0
Grants:											0
											0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	0	792,739	0	0	0	0	0	0	0	0	792,739
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3480005000	0	792,739	0	0	0	0	0	0	0	0	792,739

FY13 BAA Department Request - DOC

	GF	SF	Tob	IdptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Corr.-Vermont Offender Work Program-As Passed FY13					1,460,617						1,460,617
other changes:											0
											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	0	0	0	0	1,460,617	0	0	0	0	0	1,460,617
FY13 after other changes											
Personal Services:											0
											0
Operating Expenses:											0
											0
Internal Service funds:											0
											0
Grants:											0
											0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	0	0	0	0	1,460,617	0	0	0	0	0	1,460,617
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3675001000	0	0	0	0	1,460,617	0	0	0	0	0	1,460,617
TOTAL FY13 DOC Big Bill As Passed	131,028,668	5,613,753	0	772,374	1,460,617	470,962	0	0	0	4,133,739	143,480,113
TOTAL FY13 DOC Reductions/C4C & Others	(900,000)	0	0	0	0	0	0	0	0	0	(900,000)
TOTAL FY13 BAA DOC Starting Point	130,128,668	5,613,753	0	772,374	1,460,617	470,962	0	0	0	4,133,739	142,580,113
TOTAL FY13 BAA DOC ups & downs	(23,877)	0	0	0	0	0	0	0	0	1,648,104	1,624,227
TOTAL FY13 BAA DOC Gov Recommended	130,104,791	5,613,753	0	772,374	1,460,617	470,962	0	0	0	5,781,843	144,204,340
TOTAL FY13 BAA DOC Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY13 BAA DOC As Passed	130,104,791	5,613,753	0	772,374	1,460,617	470,962	0	0	0	5,781,843	144,204,340