

**FY14 - Agency of Human Services - Summary**

<b>FY13 Appropriated Big Bill As Passed</b>	<b>GF</b>	<b>SF</b>	<b>Tob</b>	<b>State Health Care Res</b>	<b>ldptT</b>	<b>Ptrust</b>	<b>Internal Service</b>	<b>FF</b>	<b>ARRA Fed</b>	<b>Catamnt</b>	<b>Medicaid GCF</b>	<b>Invmnt GCF</b>	<b>Total</b>
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 10)	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 16)	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 20)	1,477,732	6,836	-	-	20,000	-	-	6,713,296	-	-	154,441,939	11,241,508	173,901,311
DCF - (page 23)	100,771,559	32,165,686	-	-	873,997	-	-	132,303,604	-	-	54,194,639	17,488,343	337,797,828
DAIL - (page 37)	17,224,854	1,590,559	-	-	6,243,739	-	-	24,447,198	-	-	168,916,073	3,081,490	221,503,913
DOC - (page 42)	131,028,668	5,613,753	-	-	772,374	-	1,460,617	470,962	-	-	-	4,133,739	143,480,113
<b>TOTAL AHS</b>	<b>577,942,706</b>	<b>71,979,014</b>	<b>34,615,257</b>	<b>266,423,947</b>	<b>21,565,436</b>	<b>10,000</b>	<b>1,460,617</b>	<b>1,115,307,337</b>	<b>221,790</b>	<b>-</b>	<b>1,117,056,415</b>	<b>57,169,399</b>	<b>3,263,751,918</b>

**State-wide other changes**

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

**FY13 after reductions and other changes**

<b>Department</b>	<b>GF</b>	<b>SF</b>	<b>Tob</b>	<b>State Health Care Res</b>	<b>ldptT</b>	<b>Ptrust</b>	<b>Internal Service</b>	<b>FF</b>	<b>ARRA Fed</b>	<b>Catamnt</b>	<b>Medicaid GCF</b>	<b>Invmnt GCF</b>	<b>Total</b>
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	131,028,668	5,613,753	-	-	772,374	-	1,460,617	470,962	-	-	-	4,133,739	143,480,113
<b>TOTAL AHS</b>	<b>577,942,706</b>	<b>71,979,014</b>	<b>34,615,257</b>	<b>266,423,947</b>	<b>21,565,436</b>	<b>10,000</b>	<b>1,460,617</b>	<b>1,115,307,337</b>	<b>221,790</b>	<b>-</b>	<b>1,117,056,415</b>	<b>57,169,399</b>	<b>3,263,751,918</b>

**FY14 changes**

<b>Department</b>	<b>GF</b>	<b>SF</b>	<b>Tob</b>	<b>State Health Care Res</b>	<b>ldptT</b>	<b>Ptrust</b>	<b>Internal Service</b>	<b>FF</b>	<b>ARRA Fed</b>	<b>Catamnt</b>	<b>Medicaid GCF</b>	<b>Invmnt GCF</b>	<b>Total</b>
Central Office	(18,630,761)	1,125,719	4,379,917	3,894,813	270,125	-	-	51,483,601	-	-	20,972	-	42,544,386
DVHA	893,351	2,072,469	-	-	1,000,000	-	-	10,122,178	(76,790)	-	(6,083,310)	7,146,623	15,074,521
VDH	1,066,965	1,155,134	500,000	-	(100,000)	15,000	-	2,484,125	(145,000)	-	784,952	2,653,160	8,414,336
DMH	(428,913)	-	-	-	-	-	-	(190,007)	-	-	4,086,641	21,442,623	24,910,344
DCF	27,614,663	(12,303,117)	-	-	(54,951)	-	-	19,638,182	-	-	6,416,752	689,496	42,001,025
DAIL	873,956	108,811	-	-	(75,872)	-	-	291,278	-	-	14,422,066	75,938	15,696,177
DOC	6,891,485	(388,929)	-	-	19,826	-	42,284	-	-	-	-	1,678,940	8,243,606
<b>TOTAL AHS</b>	<b>18,280,746</b>	<b>(8,229,913)</b>	<b>4,879,917</b>	<b>3,894,813</b>	<b>1,059,128</b>	<b>15,000</b>	<b>42,284</b>	<b>83,829,357</b>	<b>(221,790)</b>	<b>-</b>	<b>19,648,073</b>	<b>33,686,780</b>	<b>156,884,395</b>

**FY14 Gov Recommend**

<b>Department</b>	<b>GF</b>	<b>SF</b>	<b>Tob</b>	<b>State Health Care Res</b>	<b>ldptT</b>	<b>Ptrust</b>	<b>Internal Service</b>	<b>FF</b>	<b>ARRA Fed</b>	<b>Catamnt</b>	<b>Medicaid GCF</b>	<b>Invmnt GCF</b>	<b>Total</b>
Central Office	162,647,618	20,886,276	36,014,940	270,318,760	8,394,094	-	-	738,063,095	-	-	922,510	415,000	1,237,662,293
DVHA	135,867,807	3,625,432	-	-	5,077,117	-	-	229,334,321	-	-	704,411,222	15,934,309	1,094,250,208
VDH	12,254,023	12,443,794	3,480,234	-	1,354,240	25,000	-	48,064,765	-	-	28,892,646	14,674,793	121,189,495
DMH	1,048,819	6,836	-	-	20,000	-	-	6,523,289	-	-	158,528,580	32,684,131	198,811,655
DCF	128,386,222	19,862,569	-	-	819,046	-	-	151,941,786	-	-	60,611,391	18,177,839	379,798,853
DAIL	18,098,810	1,699,370	-	-	6,167,867	-	-	24,738,476	-	-	183,338,139	3,157,428	237,200,090
DOC	137,920,153	5,224,824	-	-	792,200	-	1,502,901	470,962	-	-	-	5,812,679	151,723,719
<b>TOTAL AHS</b>	<b>596,223,452</b>	<b>63,749,101</b>	<b>39,495,174</b>	<b>270,318,760</b>	<b>22,624,564</b>	<b>25,000</b>	<b>1,502,901</b>	<b>1,199,136,694</b>	<b>-</b>	<b>-</b>	<b>1,136,704,488</b>	<b>90,856,179</b>	<b>3,420,636,313</b>

FY14 Legislative Changes

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

FY14 As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Central Office	162,647,618	20,886,276	36,014,940	270,318,760	8,394,094	-	-	738,063,095	-	-	922,510	415,000	1,237,662,293
DVHA	135,867,807	3,625,432	-	-	5,077,117	-	-	229,334,321	-	-	704,411,222	15,934,309	1,094,250,208
VDH	12,254,023	12,443,794	3,480,234	-	1,354,240	25,000	-	48,064,765	-	-	28,892,646	14,674,793	121,189,495
DMH	1,048,819	6,836	-	-	20,000	-	-	6,523,289	-	-	158,528,580	32,684,131	198,811,655
DCF	128,386,222	19,862,569	-	-	819,046	-	-	151,941,786	-	-	60,611,391	18,177,839	379,798,853
DAIL	18,098,810	1,699,370	-	-	6,167,867	-	-	24,738,476	-	-	183,338,139	3,157,428	237,200,090
DOC	137,920,153	5,224,824	-	-	792,200	-	1,502,901	470,962	-	-	-	5,812,679	151,723,719
<b>TOTAL AHS</b>	<b>596,223,452</b>	<b>63,749,101</b>	<b>39,495,174</b>	<b>270,318,760</b>	<b>22,624,564</b>	<b>25,000</b>	<b>1,502,901</b>	<b>1,199,136,694</b>	<b>-</b>	<b>-</b>	<b>1,136,704,488</b>	<b>90,856,179</b>	<b>3,420,636,313</b>

FY14 Department Request - AHS CO

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec B-300 Secretary's Office - As Passed FY13</b>	<b>5,048,148</b>	<b>7,517</b>	<b>291,330</b>		<b>2,350,508</b>			<b>9,307,818</b>				<b>415,000</b>	<b>17,420,321</b>
other changes:													0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>5,048,148</b>	<b>7,517</b>	<b>291,330</b>	<b>0</b>	<b>2,350,508</b>	<b>0</b>	<b>0</b>	<b>9,307,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>17,420,321</b>
<b>FY13 after other changes</b>													
<b>Personal Services:</b>													
SerVermont VISTA Supervisory Umbrella grant match		83,500											83,500
3 IT project managers requested (PG 28)	86,248				77,902			114,070					278,220
2 IT business analysts requested (PG 25)	48,831				44,106			64,583					157,520
1 general counsel position	31,000				28,000			41,000					100,000
Transfer of 25 IT positions to DII	(678,484)				(612,824)			(897,350)					(2,188,658)
Salary for steps, COLA on base '13 positions	115,148		(18,991)		104,004			171,282					371,443
Salary for 5 JUMBO IAPD IT positions (created thru AA-1)	0				32,121			289,093					321,214
Salary for 6 Level II positions (created thru AA-1)	0				35,311			317,800					353,111
Salary for 9 PAPD and Level I positions (created thru AA-1)	0				57,465			517,181					574,646
Salary for 4 IT positions created in Act 162 by legislature	76,680				69,260			101,416					247,356
Health Ins. for base '13 positions, JUMBO IAPD, Level II, and Act 162 positions	35,690				59,953			296,654					392,297
Retirement for base '13 positions, JUMBO IAPD, Level II, and Act 162 positions	36,555		(1,770)		62,786			318,045					415,616
FICA for base '13 positions, JUMBO IAPD, Level II, and Act 162 positions	18,490				31,060			153,688					203,238
Dental for base '13 positions, JUMBO IAPD, Level II, and Act 162 positions	1,868		213		3,137			15,310					20,528
Life Ins. for base '13 positions, JUMBO IAPD, Level II, and Act 162 positions	1,249		281		2,098			10,100					13,728
LTD for base '13 positions, JUMBO IAPD, Level II, and Act 162 positions	83		152		140			540					915
EAP for base '13 positions, JUMBO IAPD, Level II, and Act 162 positions	152		32		255			1,228					1,667
Capped portion of Federal @ 44.5%	164,171							(164,171)					0
'14 Workers Comp.	827				747			1,094					2,669

FY14 Department Request - AHS CO

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
<b>Operating Expenses:</b>													
Audit Bill	(28,222)				(23,721)			(36,096)					(88,038)
3 IT project managers	1,674				1,512			2,214					5,400
2 IT business analysts	992				896			1,312					3,200
Transfer of 25 IT positions to DII (operating)	(17,050)				(15,400)			(22,550)					(55,000)
4 IT positions created in Act 162 by legislature	2,823				2,550			3,734					9,107
5 JUMBO IAPD IT positions					929			8,357					9,286
6 Level II positions					1,055			9,492					10,547
Technical adjustment for '13 DII ISF charge					(53,291)			(479,619)					(532,910)
DII Server/Cloud charge	11,020				9,953			14,575					35,548
DII Desktop Staff charge	21,483				19,404			28,413					69,299
DII Network services charge	16,329				14,749			21,596					52,674
'14 DII ISF allocation	10,933				9,875			14,459					35,267
'14 DII ISF allocation	1,044				943			1,380					3,367
'14 General Liability	(175)				(158)			(231)					(563)
'14 Commercial	160				145			212					517
Human Resources Allocation	3,157				2,852			4,176					10,185
Vision and HRMS charges	3,677				3,321			4,863					11,860
Fee for Space	(4,019)				(3,630)			(5,316)					(12,966)
Technical Correction (BAA item)					500,000			(500,000)					0
Spending authority for DII Capital Bill transfer					450,000								450,000
<b>Grants:</b>													
Mentoring grant	50,000												50,000
Elders Refugee Grant								100,000					100,000
Technical correction to Vantage								13,193					13,193
<b>FY14 Changes</b>	<b>12,334</b>	<b>83,500</b>	<b>(20,083)</b>	<b>0</b>	<b>917,504</b>	<b>0</b>	<b>0</b>	<b>535,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,528,983</b>
<b>FY14 Gov Recommended</b>	<b>5,060,482</b>	<b>91,017</b>	<b>271,247</b>	<b>0</b>	<b>3,268,012</b>	<b>0</b>	<b>0</b>	<b>9,843,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>18,949,304</b>
<b>FY14 Legislative Changes</b>													<b>0</b>
<b>FY14 As Passed - Dept ID 3400001000</b>	<b>5,060,482</b>	<b>91,017</b>	<b>271,247</b>	<b>0</b>	<b>3,268,012</b>	<b>0</b>	<b>0</b>	<b>9,843,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>18,949,304</b>

FY14 Department Request - AHS CO

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec B-301: Secretary's Office Global Commitment - As Passed FY13</b>	<b>176,116,234</b>	<b>19,753,040</b>	<b>31,343,693</b>	<b>266,423,947</b>	<b>688,135</b>			<b>676,579,244</b>					<b>1,170,904,293</b>
<b>other changes:</b>													<b>0</b>
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>176,116,234</b>	<b>19,753,040</b>	<b>31,343,693</b>	<b>266,423,947</b>	<b>688,135</b>	<b>0</b>	<b>0</b>	<b>676,579,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,170,904,293</b>
<b>FY13 after other changes</b>													
Non-MCO for 4 IT positions in CO, and steps, COLA on '13 base positions	96,375							96,375					192,750
Non-MCO for 4 IT positions in CO (operating expenses)	1,275							1,275					2,550
Non-MCO for 3 IT project managers (base and operating)	38,556							38,556					77,112
Non-MCO for 2 IT business analysts (base and operating)	22,848							22,848					45,696
Non-MCO audit bill est. decrease	(11,861)							(11,861)					(23,721)
DOE, DFR and GMCB funding true-up	51,097	30,378						105,566					187,041
DFR and GMCB state share		53,242											53,242
<b>Grants:</b>													
<b>Revenue and Non-departmental changes:</b>													
Estimated recoveries in '14	(1,000,000)			1,000,000									0
GF carry-forward from '11 into '13	16,637,161												16,637,161
GF carry-forward from '12 into '13	3,000,000												3,000,000
GF carry-forward from '13 into '14 (pure GF)	(10,040,004)												(10,040,004)
GF carry-forward from '13 into '14 (mixed)	(22,531,052)												(22,531,052)
GF need to cover projected expenditures	249,126												249,126
IDT trueup					(260,000)								(260,000)
Lost value of FMAP	12,852,713							(12,852,713)					0
Leahy "bump": non-certifieds	(11,789,497)							11,789,497					0
Leahy "bump": certifieds - one-time direct app value (DA, Nurses, SpedMed)	(599,241)							599,241					0
Leahy "bump": certifieds - no GF savings (SBS, EPSDT, VCHIP)	0							538,162					538,162
Evidence Based Practice estimate (one-time FY '13 appropriation)	350,000	(350,000)											0
One-time transfer from Tobacco Trust Fund to Tobacco Settlement	(4,400,000)		4,400,000										0
Additional Employer Assessment revenues due to HCR migration analysis	(911,268)			911,268									0
SHCRF estimate with full year of employer assessment	(1,983,545)			1,983,545									0
IDT estimate	388,135				(388,135)								0
GF Value of enhanced FMAP for New Adult	(18,915,403)							18,915,403					0
<b>DVHA</b>													
<b>DVHA GF impact - See DVHA for items, not including:</b>	<b>463,179</b>							<b>600,134</b>	<b>0</b>				<b>1,063,313</b>
GF not needed due to 100% FMAP for ACA Physician Rates	(2,018,598)							2,018,598					0
Health Information Technology Fund	(441,284)	441,284											0
<b>DMH</b>													
<b>DMH GF impact - See DMH for items</b>	<b>10,114,282</b>							<b>14,408,717</b>	<b>0</b>				<b>24,522,999</b>
Parent Child Center transfer to CO for IFS from DCF (AHS neutral)	135,065												135,065
SBS local match		867,315											867,315

FY14 Department Request - AHS CO

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Inmnt GCF	TOTAL
<b>VDH</b>													
<b>VDH GF impact - See VDH for items</b>	<b>1,497,642</b>							<b>1,940,470</b>	<b>0</b>				<b>3,438,112</b>
Transfer of GF to CO from DOC for ADAP Methadone program match (net-neutral)	260,000												260,000
Technical correction for VCHIP	(304,920)							(395,080)					(700,000)
<b>DCF</b>													
<b>DCF GF impact - See DCF for items</b>	<b>3,095,482</b>							<b>4,010,766</b>	<b>0</b>				<b>7,106,248</b>
<b>DAIL</b>													
<b>DAIL GF impact - See DAIL for items</b>	<b>6,315,331</b>							<b>8,182,673</b>	<b>0</b>				<b>14,498,004</b>
<b>DOC</b>													
<b>DOC GF impact - See DOC for items</b>	<b>13,432</b>							<b>947,594</b>	<b>0</b>				<b>961,026</b>
Annualize Return House MCO Investment	107,919												107,919
Annualize Northern Lights MCO Investment	122,244												122,244
NECKA MCO Investment	125,795												125,795
Pathways to Housing MCO Investment	361,956												361,956
<b>FY14 Changes</b>	<b>(18,647,060)</b>	<b>1,042,219</b>	<b>4,400,000</b>	<b>3,894,813</b>	<b>(648,135)</b>	<b>0</b>	<b>0</b>	<b>50,956,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,998,059</b>
<b>FY14 Gov Recommended</b>	<b>157,469,174</b>	<b>20,795,259</b>	<b>35,743,693</b>	<b>270,318,760</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>727,535,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,211,902,352</b>
<b>FY14 Legislative Changes</b>													<b>0</b>
<b>FY14 As Passed - Dept ID 3400004000</b>	<b>157,469,174</b>	<b>20,795,259</b>	<b>35,743,693</b>	<b>270,318,760</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>727,535,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,211,902,352</b>

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
<b>Rate Setting - As Passed FY13</b>											901,538		901,538
<b>other changes:</b>													0
<b>FY13 after other changes</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total after FY13 other changes</b>	0	0	0	0	0	0	0	0	0	0	901,538	0	901,538
<b>FY13 after other changes</b>													
<b>Personal Services:</b>													
Salary for steps, COLA on base '13 positions											25,399		25,399
Health Ins.											(2,544)		(2,544)
Retirement											1,090		1,090
FICA											(1,535)		(1,535)
Dental											(2,074)		(2,074)
Life Ins.											636		636
LTD											(8)		(8)
EAP											8		8
<b>Operating Expenses:</b>													
<b>Grants:</b>													
<b>FY14 Changes</b>	0	0	0	0	0	0	0	0	0	0	20,972	0	20,972
<b>FY14 Gov Recommended</b>	0	0	0	0	0	0	0	0	0	0	922,510	0	922,510
<b>FY14 Legislative Changes</b>													0
<b>FY14 As Passed - Dept ID 3400008000</b>	0	0	0	0	0	0	0	0	0	0	922,510	0	922,510
<b>Developmental Disabilities Council - As Passed FY13</b>								542,717					542,717
<b>FY13 after other changes</b>													
<b>Personal Services:</b>													
Salary for steps, COLA on base '13 positions								1,110					1,110
Health Ins.								(1,251)					(1,251)
Retirement								(4,604)					(4,604)
FICA								(8,664)					(8,664)
Dental								644					644
Life Ins.								166					166
LTD								102					102
EAP								12					12
<b>Operating Expenses:</b>													
<b>Grants:</b>													
<b>FY14 Changes</b>	0	0	0	0	0	0	0	(12,485)	0	0	0	0	(12,485)
<b>FY14 Gov Recommended</b>	0	0	0	0	0	0	0	530,232	0	0	0	0	530,232
<b>FY14 Legislative Changes</b>													0
<b>FY14 As Passed - Dept ID 3400009000</b>	0	0	0	0	0	0	0	530,232	0	0	0	0	530,232

FY14 Department Request - AHS CO

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Inmnt GCF	TOTAL
<b>Human Services Board - As Passed FY13</b>	<b>113,997</b>				<b>85,326</b>			<b>149,715</b>					<b>349,038</b>
<b>other changes:</b>													0
													0
													0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>113,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,326</b>	<b>0</b>	<b>0</b>	<b>149,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,038</b>
<b>FY13 after other changes</b>													
<b>Personal Services:</b>													
Salary for steps, COLA on base '13 positions	5,594				1,149			5,877					12,620
Health Ins.	963				198			1,011					2,172
Retirement	(2,303)				(532)			(2,448)					(5,283)
FICA	(201)				(41)			(211)					(453)
Dental	(77)				(16)			(81)					(174)
Life Ins.	(11)				(2)			(12)					(25)
LTD	(9)				(2)			(10)					(21)
EAP	9				2			10					21
<b>Operating Expenses:</b>													
<b>Grants:</b>													
<b>FY14 Changes</b>	<b>3,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>756</b>	<b>0</b>	<b>0</b>	<b>4,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,857</b>
<b>FY14 Gov Recommended</b>	<b>117,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,082</b>	<b>0</b>	<b>0</b>	<b>153,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357,895</b>
<b>FY14 Legislative Changes</b>													<b>0</b>
<b>FY14 As Passed - Dept ID 3400010000</b>	<b>117,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,082</b>	<b>0</b>	<b>0</b>	<b>153,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357,895</b>

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
<b>AHS ADMINISTRATIVE FUND - As Passed FY13</b>					<b>5,000,000</b>								<b>5,000,000</b>
other changes:													0
													0
FY13 after other changes	0	0	0	0	0	0	0	0	0	0	0	0	0
Total after FY13 other changes	0	0	0	0	5,000,000	0	0	0	0	0	0	0	5,000,000
<b>FY13 after other changes</b>													
Personal Services:													
Grants:													
FY14 Changes	0	0	0	0	0	0	0	0	0	0	0	0	0
FY14 Gov Recommended	0	0	0	0	5,000,000	0	0	0	0	0	0	0	5,000,000
FY14 Legislative Changes													0
FY14 As Passed - Dept ID 3400020000	0	0	0	0	5,000,000	0	0	0	0	0	0	0	5,000,000
<b>TOTAL FY13 AHS-CO Big Bill As Passed</b>	<b>181,278,379</b>	<b>19,760,557</b>	<b>31,635,023</b>	<b>266,423,947</b>	<b>8,123,969</b>	<b>0</b>	<b>0</b>	<b>686,579,494</b>	<b>0</b>	<b>0</b>	<b>901,538</b>	<b>415,000</b>	<b>1,195,117,907</b>
<b>TOTAL FY13 AHS-CO Reductions &amp; other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY14 AHS-CO Starting Point</b>	<b>181,278,379</b>	<b>19,760,557</b>	<b>31,635,023</b>	<b>266,423,947</b>	<b>8,123,969</b>	<b>0</b>	<b>0</b>	<b>686,579,494</b>	<b>0</b>	<b>0</b>	<b>901,538</b>	<b>415,000</b>	<b>1,195,117,907</b>
<b>TOTAL FY14 AHS-CO Changes</b>	<b>(18,630,761)</b>	<b>1,125,719</b>	<b>4,379,917</b>	<b>3,894,813</b>	<b>270,125</b>	<b>0</b>	<b>0</b>	<b>51,483,601</b>	<b>0</b>	<b>0</b>	<b>20,972</b>	<b>0</b>	<b>42,544,386</b>
<b>TOTAL FY14 AHS-CO Gov Recommend</b>	<b>162,647,618</b>	<b>20,886,276</b>	<b>36,014,940</b>	<b>270,318,760</b>	<b>8,394,094</b>	<b>0</b>	<b>0</b>	<b>738,063,095</b>	<b>0</b>	<b>0</b>	<b>922,510</b>	<b>415,000</b>	<b>1,237,662,293</b>
<b>TOTAL FY14 AHS-CO Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY14 AHS-CO As Passed</b>	<b>162,647,618</b>	<b>20,886,276</b>	<b>36,014,940</b>	<b>270,318,760</b>	<b>8,394,094</b>	<b>0</b>	<b>0</b>	<b>738,063,095</b>	<b>0</b>	<b>0</b>	<b>922,510</b>	<b>415,000</b>	<b>1,237,662,293</b>

FY14 Department Request - DVHA

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DVHA Administration - As Passed FY13</b>	<b>941,059</b>	<b>1,552,963</b>			<b>4,077,117</b>			<b>79,787,828</b>	<b>76,790</b>		<b>37,855,379</b>	<b>7,372,757</b>	<b>131,663,893</b>
other changes:													0
													0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>941,059</b>	<b>1,552,963</b>	<b>0</b>	<b>0</b>	<b>4,077,117</b>	<b>0</b>	<b>0</b>	<b>79,787,828</b>	<b>76,790</b>	<b>0</b>	<b>37,855,379</b>	<b>7,372,757</b>	<b>131,663,893</b>
<b>FY13 after other changes</b>													
<b>Personal Services:</b>													
Annualization of Paycat	4,714							171,074	(76,790)		372,422		471,420
Increase in benefits - Health	(1,662)	(665)						(39,383)			(142,928)		(184,638)
Increase in benefits - Dental	(52)	(21)						(1,231)			(4,468)		(5,772)
Increase in benefits - EAP											331		331
Increase in benefits - Workers Comp													0
Increase in benefits - Retirement	113	45						2,688			9,755		12,601
7 FTE Exchange (HBE) Level 2 Positions								572,244					572,244
1 FTE (Net) IAPD Positions - CMS-HIT		4,769						42,918					47,687
FY 2014 Worker's Comp Premium											19,742		19,742
Blueprint Targeted HCR Investment Evaluation											185,500	314,500	500,000
Benefits Administration Contract - Base Adjustment	12,151							26,720			1,176,236		1,215,107
Medical Director Increase	2,000							4,398			193,602		200,000
Pharmacy Benefits Contract - E-Prescribe	4,600							10,115			445,285		460,000
Pharmacy Benefits Contract - E-COB Offset in Program (Net zero) [BAA item]											725,000		725,000
Member Services - Transportation services (net zero)	5,000							10,995			484,005		500,000
VHCures - MedOregon (provider Link) & Onpoint	4,600							10,115			445,285		460,000
ICD-10 Contractual 90/10 funding	203,063							1,827,567					2,030,630
Waiver renewal consultation (PHPG)	1,520							3,342			147,138		152,000
Re-bid contract for Cost Settlement calculations	500							1,099			48,401		50,000
Reimbursement consultation											53,795	91,205	145,000
MAPIR (Medicaid Provider Incentive Repository) Funded in IAPD		34,655						311,899					346,554
Match for Healthcare HSE, MMIS, IE	-				1,000,000			9,000,000					10,000,000

FY14 Department Request - DVHA

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>Operating Expenses:</b>													
Building Lease	1,552	2,412						323,830					327,794
VISION	292							584			28,326		29,202
DII Internal Service	896							1,792			86,901		89,589
DII Charge on Demand Services	143							286			13,831		14,260
DII Server/Cloud Charge	765							1,531			74,248		76,544
Software and Hardware ongoing licenses													
DII Desktop Staff	462							924			44,813		46,199
DII Server Staff	1,134							2,268			110,018		113,420
FY 2014 General Liability Premium	34							68			3,320		3,422
FY 2014 Commercial Policy Total	(17)							(34)			(1,653)		(1,704)
HR Allocation	474							949			46,018		47,441
Fee for Space	(9)							(18)			(921)		(948)
<b>Grants:</b>													
Decrease Provider Incentive Payments								(5,980,000)					(5,980,000)
Increase in HIT for SMHP Fair Share Contribution		2,377,464						5,096,418					7,473,882
Technical correction FMAP GC - HIT.		53,810											53,810
CHIP FMAP (69.50% to 68.74%)	3,428							(3,428)					0
Health Benefit Exchange Navigators	400,000												400,000
Health Benefit Exchange In Person Assistors											207,760	352,240	560,000
Funding changes adjusted based on CAP earnings projections	113,745							(500,223)			(299,302)	685,780	0
Eliminate Evidence Based Prctice SF		(400,000)											(400,000)
<b>FY14 Changes</b>	<b>759,446</b>	<b>2,072,469</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>10,899,507</b>	<b>(76,790)</b>	<b>0</b>	<b>4,472,460</b>	<b>1,443,725</b>	<b>20,570,817</b>
<b>FY14 Gov Recommended</b>	<b>1,700,505</b>	<b>3,625,432</b>	<b>0</b>	<b>0</b>	<b>5,077,117</b>	<b>0</b>	<b>0</b>	<b>90,687,335</b>	<b>0</b>	<b>0</b>	<b>42,327,839</b>	<b>8,816,482</b>	<b>152,234,710</b>
<b>FY14 Legislative Changes</b>													<b>0</b>
<b>FY14 As Passed - Dept ID 3410010000</b>	<b>1,700,505</b>	<b>3,625,432</b>	<b>0</b>	<b>0</b>	<b>5,077,117</b>	<b>0</b>	<b>0</b>	<b>90,687,335</b>	<b>0</b>	<b>0</b>	<b>42,327,839</b>	<b>8,816,482</b>	<b>152,234,710</b>

FY14 Department Request - DVHA

	GF	SF	Tob	State Health Care Res	IdpT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DVHA Global Commitment - As Passed FY13</b>											<b>672,639,153</b>		<b>672,639,153</b>
<b>other changes:</b>													0
													0
													0
													0
<b>FY13 after other changes</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total after FY13 other changes</b>	0	0	0	0	0	0	0	0	0	0	<b>672,639,153</b>	0	<b>672,639,153</b>
<b>FY13 after other changes</b>													
<b>Grants:</b>													
Caseload											(25,450,951)		(25,450,951)
Utilization											3,480,254		3,480,254
Change in Buy-In											(588,287)		(588,287)
Brattleboro Retreat from Medicaid to Investment (BAA item)											(5,225,595)		(5,225,595)
Enhance ACCS Rate by \$1 (Part of DAIL's Carryforward Usage) [BAA item]											335,404		335,404
Transfer of DVHA funding to other departments for CPCS and to DMH for IFS Pilot service delivery (net-neutral) [BAA item]											(8,833,523)		(8,833,523)
Transfer from DVHA to DCF for CIS (net-neutral) [BAA item]											(1,238,241)		(1,238,241)
Transfer Family Planning Funding to VDH (net-neutral) [BAA Item]											(2,000,000)		(2,000,000)
Transportation Savings Initiative Netted Admin Costs (BAA Item)											(368,168)		(368,168)
Pharmacy Savings Initiative Netted Admin Costs (BAA Item)											(659,076)		(659,076)
Annualization of PC Physician Rate Increases											3,580,529		3,580,529
Premium Subsidies to 200% FPL (23,437 members)											3,343,840		3,343,840
Premium Subsidies to 300% FPL (16,909 members)											3,242,747		3,242,747
Cost Sharing to 200% FPL											0		0
Cost Sharing to 350% FPL											3,887,725		3,887,725
Medicaid Rate Increase (DVHA Only) (Starting 10/1)											16,113,683		16,113,683
<b>Technical Adj. to CFC Due to Conf. Committee Chgs.</b>											(71,968)		(71,968)
<b>Technical Adj. to State Only Due to Conf. Committee Chgs.</b>											(37,173)		(37,173)
<b>Technical Adj. to non-Waiver Due to Conf. Committee Chgs.</b>											(66,970)		(66,970)
<b>Reductions:</b>													
<b>FY14 Changes</b>	0	0	0	0	0	0	0	0	0	0	(10,555,770)	0	(10,555,770)
<b>FY14 Gov Recommended</b>	0	0	0	0	0	0	0	0	0	0	662,083,383	0	662,083,383
<b>FY14 Legislative Changes</b>													0
<b>FY14 As Passed - Dept ID 3410015000</b>	0	0	0	0	0	0	0	0	0	0	662,083,383	0	662,083,383

FY14 Department Request - DVHA

	GF	SF	Tob	State Health Care Res	IdpT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DVHA - Med Prog-non-GC LTC Waiver-As Passed FY13</b>	<b>87,683,279</b>							<b>113,557,019</b>					<b>201,240,298</b>
<b>other changes:</b>													0
	0								0				0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>87,683,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,557,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,240,298</b>
<b>FY13 after other changes</b>													
<b>Both Traditional &amp; Acute:</b>													
<b>Traditional:</b>													
DRS Estimate Nursing Home Statutory Increases	1,306,800							1,693,200					3,000,000
NH Utilization decrease 2.1%	(1,045,440)							(1,354,560)					(2,400,000)
Planned Carryover from FY13 LTC portion	(753,579)							(976,400)					(1,729,979)
CFC Reinvestment Pressure annualized - Restore the 2% rate reduction in ERC (BAA Item)	67,954							88,046					156,000
CFC Reinvestment Pressure annualized - Increase wages .15/hr a. For self-directed personal care/respice (BAA Item)	127,597							165,325					292,922
CFC Reinvestment Pressure annualized - Eliminate 2009 2% rate reduction/providers (BAA Item)	369,353							478,565					847,918
CFC Reinvestment Pressure annualized - FY '13 budget proposal covered by FY '12 carry forward	339,759							440,220					779,979
<b>Acute:</b>													
Acute Caseload	256,357							332,158					588,515
Acute Utilization	(657,640)							(852,093)					(1,509,733)
Change in Buy-In	43,889							56,866					100,755
Enhance ACCS Rate by \$1 (Part of DAIL's Carryforward Usage) (BAA Item)	4,980							6,452					11,432
Transfer of DVHA funding to other departments for CPCS and to DMH for IFS Pilot service delivery (net-neutral) (BAA Item)	(745)							(965)					(1,710)
Transportation Savings Initiative Netted Admin Costs (BAA Item)	(56,816)							(73,615)					(130,431)
Pharmacy Savings Initiative Netted Admin Costs (BAA Item)	(6,477)							(8,392)					(14,869)
Annualization of PC Physician Rate Increases								71,968					71,968
Change in Federal Participation	2,193,464							(2,193,464)					0
Leahy bump	(2,213,643)							2,213,643					0
<b>Technical Adj. Btwn. Approp. Due to Conf. Committee Chgs.</b>	<b>31,356</b>							<b>40,612</b>					<b>71,968</b>
<b>FY14 Changes</b>	<b>7,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,735</b>
<b>FY14 Gov Recommended</b>	<b>87,690,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,684,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,375,033</b>
<b>FY14 Legislative Changes</b>													<b>0</b>
<b>FY14 As Passed - Dept ID 3410016000</b>	<b>87,690,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,684,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,375,033</b>

FY14 Department Request - DVHA

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DVHA - Medicaid Program - State Only - As Passed FY13</b>	<b>27,776,633</b>											<b>1,414,929</b>	<b>29,191,562</b>
<b>other changes:</b>													<b>0</b>
	0												0
													0
													0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>27,776,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,414,929</b>	<b>29,191,562</b>
<b>FY13 after other changes</b>													
<b>Grants:</b>													
State-Only Pharmacy Caseload	68,982												68,982
State-Only Pharmacy Utilization	(2,012,591)												(2,012,591)
Civil Union Caseload												(61,546)	(61,546)
HIV Caseload												5,794	5,794
Civil Union Utilization												566,471	566,471
HIV Utilization												(13,427)	(13,427)
Brattleboro Retreat from Medicaid to Investment (BAA Item)												5,225,595	5,225,595
Change in Buy-In												(27,469)	(27,469)
Change in Clawback	1,691,230												1,691,230
Enhance ACCS Rate by \$1 (BAA Item)	1											349	350
Transfer from DVHA to DCF for CIS (net-neutral) [BAA Item]	0											(958)	(958)
Transportation Savings Initiative Netted Admin Costs (BAA Item)	(43)											(738)	(781)
Pharmacy Savings Initiative Netted Admin Costs (BAA Item)	(39,955)											(2,185)	(42,140)
Annualization of PC Physician Rate Increases	22											5,507	5,529
<b>Technical Adj. Btwn. Approp. Due to Conf. Committee Chgs.</b>	<b>31,668</b>											<b>5,505</b>	<b>37,173</b>
<b>FY14 Changes</b>	<b>(260,686)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,702,898</b>	<b>5,442,212</b>
<b>FY14 Gov Recommended</b>	<b>27,515,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,117,827</b>	<b>34,633,774</b>
<b>FY14 Legislative Changes</b>													<b>0</b>
<b>FY14 As Passed - Dept ID 3410017000</b>	<b>27,515,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,117,827</b>	<b>34,633,774</b>

FY14 Department Request - DVHA

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DVHA - Medicaid Matched NON Waiver Expenses - As Passed</b>	<b>18,573,485</b>							<b>25,867,296</b>					<b>44,440,781</b>
<b>FY13 after other changes</b>													
<b>Grants:</b>													
Caseload	96,237							392,319					488,556
Utilization	(294,574)							(710,344)					(1,004,918)
Change in Buy-In								18,693					18,693
Enhance ACCS Rate by \$1 (Part of DAIL's Carryforward Usage) [BAA Item]	805							1,771					2,576
Transfer of DVHA funding to other departments for CPCS and to DMH for IFS Pilot service delivery (net-neutral) [BAA Item]	(40,682)							(89,459)					(130,141)
Transfer from DVHA to DCF for CIS (net-neutral) [BAA Item]	(4,458)							(9,909)					(14,367)
Transportation Savings Initiative Netted Admin Costs (BAA Item)	(35)							(585)					(620)
Pharmacy Savings Initiative Netted Admin Costs (BAA Item)	(2,755)							(6,162)					(8,917)
Annualization of PC Physician Rate Increases	20,224							44,471					64,695
Change in Federal Participation (includes Leahy bump)	406,025							(406,025)					0
<b>Technical Adj. Btwn. Approp. Due to Conf. Committee Chgs.</b>	206,635							(139,665)					66,970
<b>FY14 Changes</b>	<b>387,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(904,895)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(517,473)</b>
<b>FY14 Gov Recommended</b>	<b>18,960,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,962,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,923,308</b>
<b>FY14 Legislative Changes</b>													<b>0</b>
<b>FY14 As Passed - Dept ID 3410018000</b>	<b>18,960,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,962,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,923,308</b>
<b>TOTAL FY13 DVHA Big Bill As Passed</b>	<b>134,974,456</b>	<b>1,552,963</b>	<b>0</b>	<b>0</b>	<b>4,077,117</b>	<b>0</b>	<b>0</b>	<b>219,212,143</b>	<b>76,790</b>	<b>0</b>	<b>710,494,532</b>	<b>8,787,686</b>	<b>1,079,175,687</b>
<b>TOTAL FY13 DVHA Reductions &amp; other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY14 DVHA Starting Point</b>	<b>134,974,456</b>	<b>1,552,963</b>	<b>0</b>	<b>0</b>	<b>4,077,117</b>	<b>0</b>	<b>0</b>	<b>219,212,143</b>	<b>76,790</b>	<b>0</b>	<b>710,494,532</b>	<b>8,787,686</b>	<b>1,079,175,687</b>
<b>TOTAL FY14 DVHA ups &amp; downs</b>	<b>893,351</b>	<b>2,072,469</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>10,122,178</b>	<b>(76,790)</b>	<b>0</b>	<b>(6,083,310)</b>	<b>7,146,623</b>	<b>15,074,521</b>
<b>TOTAL FY14 DVHA Gov Recommended</b>	<b>135,867,807</b>	<b>3,625,432</b>	<b>0</b>	<b>0</b>	<b>5,077,117</b>	<b>0</b>	<b>0</b>	<b>229,334,321</b>	<b>0</b>	<b>0</b>	<b>704,411,222</b>	<b>15,934,309</b>	<b>1,094,250,208</b>
<b>TOTAL FY14 DVHA Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY14 DVHA As Passed</b>	<b>135,867,807</b>	<b>3,625,432</b>	<b>0</b>	<b>0</b>	<b>5,077,117</b>	<b>0</b>	<b>0</b>	<b>229,334,321</b>	<b>0</b>	<b>0</b>	<b>704,411,222</b>	<b>15,934,309</b>	<b>1,094,250,208</b>

FY14 Department Request - VDH

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
<b>VDH Admin &amp; Support - As Passed FY13</b>	<b>1,039,062</b>	<b>579,063</b>						<b>5,642,395</b>	<b>35,000</b>		<b>555,553</b>	<b>3,134,016</b>	<b>10,985,089</b>
<b>other changes:</b>													0
													0
													0
													0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>1,039,062</b>	<b>579,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,642,395</b>	<b>35,000</b>	<b>0</b>	<b>555,553</b>	<b>3,134,016</b>	<b>10,985,089</b>
<b>FY13 after other changes</b>													
<b>Personal Services:</b>													
Salary & Fringe Benefit Increases for base positions	38,347							156,242			97,411	40,144	332,144
Capped Federal Funds	139,635							(139,635)					0
Vacancy Turnover Savings from 2.5% to 5%	(20,959)										(37,958)	(22,760)	(81,677)
Change in what PHEP will fund - 7 Positions ( 6 IT & 1 PIO) [BAA Item]	219,029							(590,000)			151,236	90,664	(129,071)
Position Transfer from Public Health to Admin.								70,578					70,578
Position Transfer from Public Health to Admin.		30,169						30,169					60,338
Position Transfer from ADAP to Admin.	37,150							47,281					84,431
BGS Worker's Comp Insurance Chargeback	5,554							18,957			1,867	10,529	36,907
Capped Federal Funds	17,112							(17,112)					0
ARRA Federal Grants Completed									(30,000)				(30,000)
<b>Operating Expenses:</b>													
BGS Fee-for-Space													0
BGS Insurance General Liability	1,096							3,740			368	2,078	7,282
BGS Insurance Auto Liability	(59)							(200)			(20)	(111)	(390)
BGS Insurance Commercial Policy	498							1,702			168	945	3,313
Capped Federal Funds	4,732							(4,732)					0
DII Allocated Fee Chargebacks	22,406							76,471			7,529	42,475	148,881
CIO on Demand Services	1,870							6,379			628	3,543	12,420
Capped Federal Funds	74,785							(74,785)					0
DII VISION Chargebacks	2,693							9,194			905	5,107	17,899
DHR Staff Chargebacks	4,791							16,353			1,610	9,083	31,837
Capped Federal Funds	23,060							(23,060)					0
DII Server/Cloud charge	9,104							88,714			8,734	49,275	155,827
DII Desktop Staff charge	11,472							111,781			11,005	62,088	196,346
DII Network services charge	13,491							131,454			12,942	73,015	230,902
Capped Federal Funds	302,795							(302,795)					0
<b>Grants:</b>													
ARRA Federal Grants Completed									(5,000)				(5,000)
Eliminate One-time FQHC Increase												(310,200)	(310,200)
Eliminate One-time Medication Management Pilot		(250,000)											(250,000)
VPQHC (Vermont Program for Quality in Health Care) contract from BISCHA - State Level net-neutral		660,000											660,000
<b>FY14 Changes</b>	<b>908,602</b>	<b>440,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(383,304)</b>	<b>(35,000)</b>	<b>0</b>	<b>256,425</b>	<b>55,875</b>	<b>1,242,767</b>
<b>FY14 Gov Recommended</b>	<b>1,947,664</b>	<b>1,019,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,259,091</b>	<b>0</b>	<b>0</b>	<b>811,978</b>	<b>3,189,891</b>	<b>12,227,856</b>
<b>FY14 Legislative Changes</b>													0
<b>FY14 As Passed - Dept ID 3420010000</b>	<b>1,947,664</b>	<b>1,019,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,259,091</b>	<b>0</b>	<b>0</b>	<b>811,978</b>	<b>3,189,891</b>	<b>12,227,856</b>

FY14 Department Request - VDH

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
<b>VDH Public Health - As Passed FY13</b>	<b>6,851,240</b>	<b>10,345,713</b>	<b>1,594,000</b>		<b>1,104,240</b>	<b>10,000</b>		<b>34,079,848</b>	<b>110,000</b>		<b>11,360,992</b>	<b>5,410,979</b>	<b>70,867,012</b>
<b>other changes:</b>													<b>0</b>
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>6,851,240</b>	<b>10,345,713</b>	<b>1,594,000</b>	<b>0</b>	<b>1,104,240</b>	<b>10,000</b>	<b>0</b>	<b>34,079,848</b>	<b>110,000</b>	<b>0</b>	<b>11,360,992</b>	<b>5,410,979</b>	<b>70,867,012</b>
<b>FY13 after other changes</b>													
<b>Personal Services:</b>													
Salary & Fringe Benefit Increases for base positions	144,744							589,747			367,685	151,529	1,253,705
Capped Federal Funds	389,154							(389,154)					0
Vacancy Turnover Savings from 2.5% to 5%	(79,098)										(143,246)	(85,892)	(308,236)
8 positions created by JFC after Big Bill adoption								574,841					574,841
New/Increased Federal Grants	(135,754)							1,089,000					953,246
Change in what PHEP will fund - 4 Lab Pos.		137,456						(351,550)				214,094	0
Position transferred from Public Health to Admin								(70,578)					(70,578)
Position Transfer from Public Health to Admin		(30,169)						(30,169)					(60,338)
VPMS Analytical Support Staff in HS	(73,733)	73,733											0
Funding Adjustment for Healthy Homes/Lead Program (BAA Item)								(340,000)				340,000	0
1 Dental Hygienist Position in DO	23,683											36,887	60,570
Board of Medical Practice AG's Office cost increase		45,000											45,000
1 Injury & Violence Prevention specialist in MCH	23,683											36,887	60,570
State funding for State Epidemiologist in HS	13,297							(33,326)				20,029	0
Federal redirect associated with State Epidemiologist position								33,326					33,326
EMS Training Program in OPHP (Office of Public Health Preparedness)		150,000											150,000
Immunization Program Outreach (GC funds not needed)												(319,000)	(319,000)
ARRA Federal Grants Completed									(110,000)				(110,000)
Epidemiological Services for WNV/EEE (services approved in BAA)	11,209											17,459	28,668
<b>Operating Expenses:</b>													
Board of Medical Practice Software License/Support		60,000											60,000
Chemical Waste Remediation (GC & Lab Fees) Fund 21460		20,000										30,000	50,000
Education (CME & Lyme Disease) Fund 21470		30,000											30,000
New/Increased Federal Grants								136,000					136,000
STD Treatment in HS (change in allowable medication)								(10,000)				10,000	0
WNV/EEE lab supplies	2,151											3,350	5,501
BGS Fee-for-Space	99,918							170,130			56,715	27,012	353,775
Capped Federal Funds	113,526							(113,526)					0

FY14 Department Request - VDH

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
<b>Grants:</b>													
Lung Disease Client Services						15,000						(15,000)	0
Hospital Preparedness Grant								(293,940)					(293,940)
Restore one-time IDT carryover (New Lab Revenue)		100,000			(100,000)								0
Family Planning Option transfer from DVHA (Net Neutral) [BAA Item]												2,000,000	2,000,000
CPCS transfer from DVHA for IFS (Net Neutral) [BAA Item]											180,194		180,194
Community Based HIV Prevention Programs & Services Fund 21912 (language needed)		50,000											50,000
Change in what PHEP Grant will fund - 7 Positions											(151,236)	(90,664)	(241,900)
Medicaid rate increase											22,597	71,419	94,016
New/Increased Federal Grants								1,226,000					1,226,000
\$500,000 of tobacco programs for the Tobacco Review Board to distribute			500,000										500,000
Technical correction for VCHIP – no GF impact											(700,000)		(700,000)
<b>FY14 Changes</b>	<b>532,780</b>	<b>636,020</b>	<b>500,000</b>	<b>0</b>	<b>(100,000)</b>	<b>15,000</b>	<b>0</b>	<b>2,186,801</b>	<b>(110,000)</b>	<b>0</b>	<b>(367,291)</b>	<b>2,448,110</b>	<b>5,741,420</b>
<b>FY14 Gov Recommended</b>	<b>7,384,020</b>	<b>10,981,733</b>	<b>2,094,000</b>	<b>0</b>	<b>1,004,240</b>	<b>25,000</b>	<b>0</b>	<b>36,266,649</b>	<b>0</b>	<b>0</b>	<b>10,993,701</b>	<b>7,859,089</b>	<b>76,608,432</b>
<b>FY14 Legislative Changes</b>													0
<b>FY14 As Passed - Dept ID 3420021000</b>	<b>7,384,020</b>	<b>10,981,733</b>	<b>2,094,000</b>	<b>0</b>	<b>1,004,240</b>	<b>25,000</b>	<b>0</b>	<b>36,266,649</b>	<b>0</b>	<b>0</b>	<b>10,993,701</b>	<b>7,859,089</b>	<b>76,608,432</b>

FY14 Department Request - VDH

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
<b>VDH Alcohol and Drug Abuse - As Passed FY13</b>	<b>3,296,756</b>	<b>363,884</b>	<b>1,386,234</b>		<b>350,000</b>			<b>5,858,397</b>			<b>16,191,149</b>	<b>3,476,638</b>	<b>30,923,058</b>
<b>other changes:</b>													<b>0</b>
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>3,296,756</b>	<b>363,884</b>	<b>1,386,234</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>5,858,397</b>	<b>0</b>	<b>0</b>	<b>16,191,149</b>	<b>3,476,638</b>	<b>30,923,058</b>
<b>FY13 after other changes</b>													
<b>Personal Services:</b>													
Salary & Fringe Benefit Increases for base positions	3,448							14,050			8,760	3,610	29,868
Capped Federal Funds	9,271							(9,271)					0
Vacancy Turnover Savings from 2.5% to 5%	(1,886)									(3,415)	(2,048)		(7,349)
Position transfer from ADAP to Admin.	(37,150)							(47,281)					(84,431)
VPMS ADAP Manager from 60% to 100%		31,945						(31,945)					0
New/Increased Federal Grants (Partnership for Success) Hub & Spoke Program Manager in ADAP								171,000			66,714		171,000
													66,714
<b>Operating Expenses:</b>													
VPMS Computer System Enhancements Fund 21912		47,000											47,000
New/Increased Federal Grants (Partnership for Success)								17,500					17,500
<b>Grants:</b>													
OJP/Reduction in EUDL Grant								(433,425)					(433,425)
ADAP Recovery Centers (BAA Item)												100,000	100,000
ADAP residential rate increase											112,967		112,967
ADAP Pine Ridge/Maple Leaf - 7 beds (6 months)											351,500		351,500
Excess GF based on estimate of GC eligible client services - No policy/program impact	(348,100)												(348,100)
Medicaid rate increase											359,292	47,613	406,905
New/Increased Federal Grants (Partnership for Success)								1,000,000					1,000,000
<b>FY14 Changes</b>	<b>(374,417)</b>	<b>78,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680,628</b>	<b>0</b>	<b>0</b>	<b>895,818</b>	<b>149,175</b>	<b>1,430,149</b>
<b>FY14 Gov Recommended</b>	<b>2,922,339</b>	<b>442,829</b>	<b>1,386,234</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>6,539,025</b>	<b>0</b>	<b>0</b>	<b>17,086,967</b>	<b>3,625,813</b>	<b>32,353,207</b>
<b>FY14 Legislative Changes</b>													<b>0</b>
<b>FY14 As Passed - Dept ID 3420060000</b>	<b>2,922,339</b>	<b>442,829</b>	<b>1,386,234</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>6,539,025</b>	<b>0</b>	<b>0</b>	<b>17,086,967</b>	<b>3,625,813</b>	<b>32,353,207</b>
<b>TOTAL FY13 VDH Big Bill As Passed</b>	<b>11,187,058</b>	<b>11,288,660</b>	<b>2,980,234</b>	<b>0</b>	<b>1,454,240</b>	<b>10,000</b>	<b>0</b>	<b>45,580,640</b>	<b>145,000</b>	<b>0</b>	<b>28,107,694</b>	<b>12,021,633</b>	<b>112,775,159</b>
<b>TOTAL FY13 VDH Reductions &amp; other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY14 VDH Starting Point</b>	<b>11,187,058</b>	<b>11,288,660</b>	<b>2,980,234</b>	<b>0</b>	<b>1,454,240</b>	<b>10,000</b>	<b>0</b>	<b>45,580,640</b>	<b>145,000</b>	<b>0</b>	<b>28,107,694</b>	<b>12,021,633</b>	<b>112,775,159</b>
<b>TOTAL FY14 VDH ups &amp; downs</b>	<b>1,066,965</b>	<b>1,155,134</b>	<b>500,000</b>	<b>0</b>	<b>(100,000)</b>	<b>15,000</b>	<b>0</b>	<b>2,484,125</b>	<b>(145,000)</b>	<b>0</b>	<b>784,952</b>	<b>2,653,160</b>	<b>8,414,336</b>
<b>TOTAL FY14 VDH Gov Recommended</b>	<b>12,254,023</b>	<b>12,443,794</b>	<b>3,480,234</b>	<b>0</b>	<b>1,354,240</b>	<b>25,000</b>	<b>0</b>	<b>48,064,765</b>	<b>0</b>	<b>0</b>	<b>28,892,646</b>	<b>14,674,793</b>	<b>121,189,495</b>
<b>TOTAL FY14 VDH Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY14 VDH As Passed</b>	<b>12,254,023</b>	<b>12,443,794</b>	<b>3,480,234</b>	<b>0</b>	<b>1,354,240</b>	<b>25,000</b>	<b>0</b>	<b>48,064,765</b>	<b>0</b>	<b>0</b>	<b>28,892,646</b>	<b>14,674,793</b>	<b>121,189,495</b>

FY14 Department Request - DMH

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
<b>DMH Mental Health - As Passed FY13</b>	<b>1,477,732</b>	<b>6,836</b>			<b>20,000</b>			<b>6,713,296</b>			<b>154,441,939</b>	<b>11,241,508</b>	<b>173,901,311</b>
other changes:													0
													0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>1,477,732</b>	<b>6,836</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>6,713,296</b>	<b>0</b>	<b>0</b>	<b>154,441,939</b>	<b>11,241,508</b>	<b>173,901,311</b>
<b>FY13 after other changes</b>													
<b>Back out New System of Care line items that need revisions:</b>													
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)
<b>Subtotal Act 79 as appropriated</b>	<b>(654,794)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(158,889)</b>	<b>0</b>	<b>0</b>	<b>(38,289,336)</b>	<b>(806,126)</b>	<b>(39,909,145)</b>
<b>New System of Care FY 13 Projections:</b>													
System Oversight Staff	79,626							27,563			953,211	317,737	1,378,137
DMH Psychiatric Services	35,293							11,742			462,322	77,718	587,075
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 Altern.											1,411,101		1,411,101
Peer Supported Residential (Soteria)												500,000	500,000
Housing Subsidies associated with Tx												1,247,842	1,247,842
Intensive Res in NW VT - Westford - 8 beds											2,575,586		2,575,586
Crisis Beds, 2 in SW VT, Rutland											622,000		622,000
Inten Res, Sec Spring addl' 2 beds											450,000		450,000
Hilltop, VSACC collab - 10 beds											2,435,506		2,435,506
Brattleboro Retreat											3,842,095	3,691,425	7,533,520
Rutland Regional Medical Center											829,298	796,777	1,626,075
Fletcher Allen Health Care											802,933	771,446	1,574,379
State Run SRR - Middlesex (9 months)											1,546,165	1,546,165	3,092,330
Pathways												373,000	373,000
Morrisville (GMPCC) [9 months]											3,440,026	3,440,026	6,880,052
Berlin											1,922,506	1,922,506	3,845,012
Berlin - Additional 25 positions request, 3 months											223,916	223,916	447,832
<b>Subtotal Act 79 as implemented</b>	<b>114,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,305</b>	<b>0</b>	<b>0</b>	<b>28,341,251</b>	<b>17,083,972</b>	<b>45,579,447</b>

FY14 Department Request - DMH

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
<b>DMH Mental Health - Continued</b>													
<b>Personal Services:</b>													
Annualized payact	2,249							6,748			114,723	101,227	224,947
VSH retirement incentive	79,526												79,526
Vacancy Savings	(1,591)							(4,775)			(81,173)	(71,624)	(159,163)
Direct Care Psychiatrist	(11,675)										(101,367)	(15,678)	(128,720)
Research and Statistics revenue change (3/4 yr. backfilling of reduced Fed. grant)								(96,715)			44,868	51,847	0
Child Trauma grant ending								(60,000)					(60,000)
Worker's Comp	84							253			75,176	74,670	150,183
<b>Operating Expenses:</b>													
DII Server/Cloud charge	443							1,222			21,196	18,554	41,415
DII Desktop Staff charge	494							1,363			23,645	20,697	46,199
DII Network services charge	657							1,810			31,408	27,493	61,368
DII Statewide allocation	(1,705)							(4,699)			(81,532)	(71,368)	(159,304)
HR Internal Service Fund (ISF)	(212)							(637)			(10,826)	(9,552)	(21,227)
General Liability (ISF)	22							67			850	716	1,655
Other Insurance (ISF)	2							6			164	152	324
FFS (ISF)	1,847							5,090			88,306	77,298	172,541
VISION (ISF)	140							387			6,716	5,879	13,122
Child Trauma grant ending								(10,000)					(10,000)
<b>Grants:</b>													
Youth Suicide Prevention from DCF (AHS net neutral) [BAA Item]												50,000	50,000
Addison County IFS- from DCF (AHS net neutral) [BAA Item]											1,334,755		1,334,755
Addison County IFS- from DAIL (AHS net neutral) [BAA Item]											368,862		368,862
Addison County IFS- from DVHA (AHS net neutral) [BAA Item]	40,681							89,457			395,897		526,035
CPCS funding from DVHA - (AHS net neutral) [BAA Item]											6,006,476		6,006,476
SBS (locally matched) [BAA Item]											2,000,000		2,000,000
CPCS Respite funding from DVHA (AHS net neutral)												2,142,052	2,142,052
<b>Subtotal Net Neutral items across AHS</b>	<b>40,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,457</b>	<b>0</b>	<b>0</b>	<b>10,105,990</b>	<b>2,192,052</b>	<b>12,428,180</b>
SFI (Seriously Functionally Impaired) [BAA Item]											80,000	1,195,000	1,275,000
Jail Diversion ending											(200,000)		(200,000)
Child Trauma ending											(230,000)		(230,000)
Additional Housing Subsidies associated with Tx												229,568	229,568
Medicaid Rate Increase											2,528,961	562,214	3,091,175
													0
Suicide Prevention - Adult												50,000	50,000
Streetworker - HCHS												39,244	39,244
Court Diversion Program - WCMH											15,000	102,000	117,000
PNMI caseload											852,621	584,388	1,437,009
Duxbury - CSC run											750,000		750,000
<b>FY14 Changes</b>	<b>(428,913)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(190,007)</b>	<b>0</b>	<b>0</b>	<b>4,086,641</b>	<b>21,442,623</b>	<b>24,910,344</b>
<b>FY14 Gov Recommended</b>	<b>1,048,819</b>	<b>6,836</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>6,523,289</b>	<b>0</b>	<b>0</b>	<b>158,528,580</b>	<b>32,684,131</b>	<b>198,811,655</b>
<b>FY14 Legislative Changes</b>													0
<b>FY14 As Passed - Dept ID 3150070000</b>	<b>1,048,819</b>	<b>6,836</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>6,523,289</b>	<b>0</b>	<b>0</b>	<b>158,528,580</b>	<b>32,684,131</b>	<b>198,811,655</b>

FY14 Department Request - DMH

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	TOTAL
<b>TOTAL FY13 DMH Big Bill As Passed</b>	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
<b>TOTAL FY13 DMH Reductions &amp; other changes</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FY14 DMH Starting Point</b>	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
<b>TOTAL FY14 DMH ups &amp; downs</b>	(428,913)	0	0	0	0	0	0	(190,007)	0	0	4,086,641	21,442,623	24,910,344
<b>TOTAL FY14 DMH Gov Recommended</b>	1,048,819	6,836	0	0	20,000	0	0	6,523,289	0	0	158,528,580	32,684,131	198,811,655
<b>TOTAL FY14 DMH Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FY14 DMH As Passed</b>	1,048,819	6,836	0	0	20,000	0	0	6,523,289	0	0	158,528,580	32,684,131	198,811,655

FY14 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Administration &amp; Support Serv - As Passed FY13</b>	<b>15,331,675</b>	<b>250,000</b>		<b>260,999</b>	<b>14,167,492</b>			<b>15,442,598</b>		<b>45,452,764</b>
<b>other changes:</b>										<b>0</b>
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>15,331,675</b>	<b>250,000</b>	<b>0</b>	<b>260,999</b>	<b>14,167,492</b>	<b>0</b>	<b>0</b>	<b>15,442,598</b>	<b>0</b>	<b>45,452,764</b>
<b>FY13 after other changes</b>										
<b>Personal Services:</b>										
Salary adjustment	391,104				96,894			232,400		720,398
LTD Adjustment	515				128			306		949
Health Premium	48,035				11,900			28,543		88,478
Dental Premium	(3,462)				(858)			(2,057)		(6,377)
Life insurance adjustment	12,956				3,210			7,699		23,865
Retirement adjustment	33,014				8,179			19,617		60,810
FICA/Medicare adjustment	110,283				27,322			65,532		203,137
EAP adjustment	163				40			97		300
Reach Up Director to OEO (DCF Neutral) [BAA Item]	(118,365)									(118,365)
IT - 2 unfunded positions (BAA Item)	58,436				35,122			84,005		177,563
PERM (Mandatory-Error Rate Contract) 7 mnths in 2013 remainder 2014 total contract \$538,416 (BAA Item)								381,378		381,378
VIEWS: 8 existing positions to VIEWS - (5 program and 3 IT staff), and backfill of 8 limited service positions. (BAA Item)	5,019			(48,499)	(430,164)					(473,644)
Transfer TEFAP/SAE USDA Food Commodities Program to DOE(Net Zero to State)	(28,795)				(36,500)					(65,295)
Transfer Technical Project Manager to DOE (net zero to state)					(75,626)					(75,626)
5 New Limited Service Positions (previously approved via AA-1)		308,239								308,239
Full Need ESD Position Request: 14-BPS', 1-ES Supervisor, 3- Training & Curriculum Dev.	635,036				66,921			318,125		1,020,082
Savings in Reduced Overtime with addition of new ESD positions (above)	(250,000)									(250,000)
Savings in Reduced Agency Temps with addition of new ESD positions above	(200,000)									(200,000)
IAPD-IE-EE: 2 positions previously approved with AA-1	16,567				314,775					331,342
16 HIX/IAPD positions	50,926				967,593					1,018,519
IT - DCF IT Position Transfer to DII	(32,548)				(19,562)			(46,779)		(98,889)
Adjustment to vacancy savings	(50,000)									(50,000)
Workers comp.	(4,141)				(888)			(2,561)		(7,590)

FY14 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>Operating Expenses:</b>										
Operating for new IT positions	1,975				1,186			2,839		6,000
Operating for 16 HIX/IAPD positions	2,838				53,913					56,750
IAPD-IE-EE: 2 Positions previously approved with AA-1	325				6,175					6,500
One-time operating for 18 new ESD positions	14,198				1,459			6,842		22,499
On-going operating for 18 new ESD positions	61,336				6,305			29,559		97,200
5 New Limited Service Positions previously approved via AA-1		75,559								75,559
Fee for Space	10,102				2,163			6,245		18,510
General Liability Insurance	(45,371)				(28,052)			(9,720)		(83,143)
Auto Liability Insurance	1,800				386			1,113		3,299
VISION-ISD Access	18,341				3,928			11,338		33,607
DII Allocated Fee	171,975				71,091			112,034		355,100
HR Services	40,530				8,683			25,059		74,272
DII Server/Cloud charge	60,997				36,650			87,641		185,288
DII Desktop Staff charge	167,296				100,520			240,374		508,190
DII Network services charge	90,383				54,307			129,864		274,554
<b>Grants:</b>										
Prevent youth suicide grant funds to DMH (AHS Neutral) [BAA Item]								(50,000)		(50,000)
DOE - Transfer to DOE: USDA Food Commodities Program: Regular SAE/TEFAP, (DCF to DOE; Net Zero to State)					(80,500)			(50,000)		(130,500)
<b>FY14 Changes</b>	<b>1,271,468</b>	<b>383,798</b>	<b>0</b>	<b>(48,499)</b>	<b>1,206,700</b>	<b>0</b>	<b>0</b>	<b>1,629,493</b>	<b>0</b>	<b>4,442,959</b>
<b>FY14 Gov Recommended</b>	<b>16,603,143</b>	<b>633,798</b>	<b>0</b>	<b>212,500</b>	<b>15,374,192</b>	<b>0</b>	<b>0</b>	<b>17,072,091</b>	<b>0</b>	<b>49,895,723</b>
<b>FY14 Legislative Changes</b>										<b>0</b>
<b>FY14 As Passed - Dept ID 3440010000</b>	<b>16,603,143</b>	<b>633,798</b>	<b>0</b>	<b>212,500</b>	<b>15,374,192</b>	<b>0</b>	<b>0</b>	<b>17,072,091</b>	<b>0</b>	<b>49,895,723</b>

FY14 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Family Services - As Passed FY13</b>	<b>21,282,433</b>	<b>1,691,637</b>		<b>164,054</b>	<b>26,652,367</b>			<b>27,015,990</b>	<b>10,228,881</b>	<b>87,035,362</b>
<b>other changes:</b>										0
										0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>21,282,433</b>	<b>1,691,637</b>	<b>0</b>	<b>164,054</b>	<b>26,652,367</b>	<b>0</b>	<b>0</b>	<b>27,015,990</b>	<b>10,228,881</b>	<b>87,035,362</b>
<b>FY13 after other changes</b>										
<b>Personal Services:</b>										
Salary adjustment	363,836				55,935			158,665		578,436
LTD Adjustment	230				35			100		365
Health Premium	15,288				2,350			6,667		24,305
Dental Premium	(2,502)				(385)			(1,091)		(3,978)
Life insurance adjustment	14,049				2,160			6,127		22,336
Retirement adjustment	84,755				13,030			36,961		134,746
FICA/Medicare adjustment	91,279				14,033			39,806		145,118
EAP adjustment	248				38			108		394
2 Full Need Position Requests: 1-CQI Specialist, 1-Community Svs Specialist	89,727				29,273			18,302		137,302
Workers comp	(10,257)				(1,678)			(6,438)		(18,373)
<b>Operating Expenses:</b>										
One-time operating for 2 new positions	1,634				533			333		2,500
On-going operating for 2 new positions	7,058				2,303			1,440		10,801
Remove one-time from SFY12 - card readers in Bennington	(4,560)				(1,140)			(300)		(6,000)
Fee for Space	22,881				3,739			14,358		40,978
General Liability Insurance	(33,475)				(5,475)			(21,009)		(59,959)
Auto Liability Insurance	1,121				184			703		2,008
VISION-ISD Access	(313)				(53)			(196)		(562)
HR Services	24,525				4,010			15,391		43,926
<b>Grants:</b>										
IFBS transfer to DMH for IFS (AHS neutral) [BAA Item]								(182,583)		(182,583)
Parent Education transfer to DMH for IFS (AHS neutral) [BAA Item]								(41,483)		(41,483)
VCRHYP transfer to DMH for IFS (AHS neutral) [BAA Item]								(114,943)		(114,943)
Elimination of Safe and Drug Free Schools federal award					(427,006)					(427,006)
PCAV funding in SFY13 from CDD (DCF neutral)	6,563							3,437		10,000
PNMI Medicaid rate increase	20,000				20,000			268,000	92,000	400,000
BSI rate increase; \$263 to \$360/day * 35 beds * 365 days (BAA Item)	68,228				90,970			860,133	219,844	1,239,175
Vail rate increase; \$300 to \$400/day * 4 beds * 365 days (BAA Item)	4,818				6,132			102,200	32,850	146,000
Subsidized Adoptions caseload increase (1803-1829) (BAA Item)	113,558				115,752					229,310
Subsidized Adoptions CPC increase (\$8,819-\$9,250) [BAA Item]	390,166				397,702					787,868
Substitute Care caseload increase (880-900) [BAA Item]	70,102				77,098			219,609	218,494	585,303
Substitute Care CPC reduction (\$29,265-\$28,610) [BAA Item]	(70,605)				(77,650)			(221,184)	(220,061)	(589,500)
Medicaid Rate Increase								905,609	245,416	1,151,025

FY14 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>Grants continued:</b>										
Admin cost reimbursement								209,000		209,000
Spectrum SRO Expansion	(75,000)							75,000		0
Spectrum shelter contract	(195,000)							195,000		0
Elm Street	(50,000)							50,000		0
YD grants	(262,620)							262,620		0
YDC support funds	(50,000)							50,000		0
<b>FY14 Changes</b>	<b>635,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,890</b>	<b>0</b>	<b>0</b>	<b>2,910,342</b>	<b>588,543</b>	<b>4,456,509</b>
<b>FY14 Gov Recommended</b>	<b>21,918,167</b>	<b>1,691,637</b>	<b>0</b>	<b>164,054</b>	<b>26,974,257</b>	<b>0</b>	<b>0</b>	<b>29,926,332</b>	<b>10,817,424</b>	<b>91,491,871</b>
<b>FY14 Legislative Changes</b>										<b>0</b>
<b>FY14 As Passed - Dept ID 3440020000</b>	<b>21,918,167</b>	<b>1,691,637</b>	<b>0</b>	<b>164,054</b>	<b>26,974,257</b>	<b>0</b>	<b>0</b>	<b>29,926,332</b>	<b>10,817,424</b>	<b>91,491,871</b>

FY14 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Child Development - As Passed FY13</b>	<b>26,506,976</b>	<b>1,820,000</b>		<b>6,452</b>	<b>27,902,282</b>			<b>6,565,316</b>	<b>2,240,103</b>	<b>65,041,129</b>
<b>other changes:</b>										<b>0</b>
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>26,506,976</b>	<b>1,820,000</b>	<b>0</b>	<b>6,452</b>	<b>27,902,282</b>	<b>0</b>	<b>0</b>	<b>6,565,316</b>	<b>2,240,103</b>	<b>65,041,129</b>
<b>FY13 after other changes</b>										
<b>Personal Services:</b>										
Salary adjustment	91,179				1,340			14,943		107,462
LTD Adjustment	12									12
Health Premium	45,040				793			8,841		54,674
Dental Premium	1,043				18			205		1,266
Life insurance adjustment	3,015				53			592		3,660
Retirement adjustment	29,371				517			5,765		35,653
FICA/Medicare adjustment	20,029				353			3,931		24,313
EAP adjustment	85				2			17		104
Workers comp	(604)				(11)			(119)		(734)
<b>Operating Expenses:</b>										
General Liability Insurance	(5,979)				(107)			(1,180)		(7,266)
Auto Liability Insurance	234				5			46		285
VISION-ISD Access	2,312				36			455		2,803
HR Services	5,265				93			1,040		6,398
<b>Grants:</b>										
CCFAP Governor's Initiative	16,700,000									16,700,000
Purchase additional GC for Building Bright Futures Direct Service (BAA Item)	(51,944)								119,246	67,302
CCFAP CPC STARS increase (\$5,088-\$5,337) (BAA Item)	2,127,456									2,127,456
CCFAP 2.5% caseload increase (8,544-8,736)	976,896									976,896
CCFAP increase to reach 2012 federal poverty guidelines	746,212									746,212
Increase caseload for Payor of Last Resort (BAA Item)									372,724	372,724
PCAV funding in SFY13 to FSD (DCF neutral) [BAA Item]	(6,563)							(3,437)		(10,000)
Expected increase in CCDF award did not materialize (BAA Item)	1,123,855				(1,123,855)					0
Additional Strengthening Families MCO (BAA Item)	(123,164)								282,683	159,519
Funds from DVHA for CIS (AHS neutral) [BAA Item]								1,253,566		1,253,566

FY14 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>Grants Continued:</b>										
Increase transportation requirement for child care (BAA Item)	300,000									300,000
Intake coordinator transfer to DMH for IFS (AHS neutral) [BAA Item]								(62,502)		(62,502)
Learning together transfer to DMH for IFS (AHS neutral) [BAA Item]								(10,000)		(10,000)
Regional FITP svcs transfer to DMH for IFS (AHS neutral) [BAA Item]								(168,517)		(168,517)
ECFMH transfer to DMH for IFS (AHS neutral) [BAA Item]								(157,523)		(157,523)
Parent Child Center transfer to DMH for IFS (AHS neutral) [BAA Item]	(135,065)									(135,065)
Therapeutic child care transfer to DMH for IFS (AHS neutral) [BAA Item]								(287,209)		(287,209)
Specialized Child Care approved for EPSDT Admin								673,700	(673,700)	0
IDT technical adjustment				(6,452)						(6,452)
<b>FY14 Changes</b>	<b>21,848,685</b>	<b>0</b>	<b>0</b>	<b>(6,452)</b>	<b>(1,120,763)</b>	<b>0</b>	<b>0</b>	<b>1,272,614</b>	<b>100,953</b>	<b>22,095,037</b>
<b>FY14 Gov Recommended</b>	<b>48,355,661</b>	<b>1,820,000</b>	<b>0</b>	<b>0</b>	<b>26,781,519</b>	<b>0</b>	<b>0</b>	<b>7,837,930</b>	<b>2,341,056</b>	<b>87,136,166</b>
<b>FY14 Legislative Changes</b>										<b>0</b>
<b>FY14 As Passed - Dept ID 3440030000</b>	<b>48,355,661</b>	<b>1,820,000</b>	<b>0</b>	<b>0</b>	<b>26,781,519</b>	<b>0</b>	<b>0</b>	<b>7,837,930</b>	<b>2,341,056</b>	<b>87,136,166</b>

FY14 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Office of Child Support - As Passed FY13</b>	<b>2,992,459</b>	<b>455,718</b>		<b>387,600</b>	<b>8,924,306</b>					<b>12,760,083</b>
<b>other changes:</b>										0
										0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>2,992,459</b>	<b>455,718</b>	<b>0</b>	<b>387,600</b>	<b>8,924,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,760,083</b>
<b>FY13 after other changes</b>										
<b>Personal Services:</b>										
Salary adjustment	112,395				228,197					340,592
LTD Adjustment	216				440					656
Health Premium	(4,031)				(8,185)					(12,216)
Dental Premium	(1,662)				(3,373)					(5,035)
Life insurance adjustment	1,917				3,893					5,810
Retirement adjustment	9,843				19,985					29,828
FICA/Medicare adjustment	15,216				30,892					46,108
EAP adjustment	86				175					261
Workers comp	(1,502)				(2,916)					(4,418)
<b>Operating Expenses:</b>										
Fee for Space	10,056				19,520					29,576
General Liability Insurance	(7,317)				(14,204)					(21,521)
Auto Liability Insurance	265				517					782
VISION-ISD Access	1,355				2,629					3,984
HR Services	6,255				12,140					18,395
<b>Grants:</b>										
<b>FY14 Changes</b>	<b>143,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,802</b>
<b>FY14 Gov Recommended</b>	<b>3,135,551</b>	<b>455,718</b>	<b>0</b>	<b>387,600</b>	<b>9,214,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,192,885</b>
<b>FY14 Legislative Changes</b>										0
<b>FY14 As Passed - Dept ID 3440040000</b>	<b>3,135,551</b>	<b>455,718</b>	<b>0</b>	<b>387,600</b>	<b>9,214,016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,192,885</b>

FY14 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Aid to Aged, Blind, and Disabled - As Passed FY13</b>	<b>9,459,167</b>								<b>3,750,000</b>	<b>13,209,167</b>
<b>other changes:</b>										0
										0
										0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>9,459,167</b>	<b>0</b>	<b>3,750,000</b>	<b>13,209,167</b>						
<b>FY13 after other changes</b>										
<b>Personal Services:</b>										
Admin Charge Increase FFY13 from \$10.94 to \$11.12 11.12 x 96 x 3mnths (Jul13-Oct13)	3,203									3,203
FFY13 year Admin increase on base caseload from \$10.94 to \$11.12 (July13-Sept13) = .18 x 16,000 x 3 (BAA Item)	8,640									8,640
Projected FFY14 admin increase from 2%=( \$11.12 to \$11.34) = .22 x 9 x 16,096 (Oct13-Jun14)	31,870									31,870
<b>Grants:</b>										
Caseload increase-16,000 to 16,096=96 x \$55 x 12 (BAA Item)	63,360									63,360
<b>FY14 Changes</b>	<b>107,073</b>	<b>0</b>	<b>0</b>	<b>107,073</b>						
<b>FY14 Gov Recommended</b>	<b>9,566,240</b>	<b>0</b>	<b>3,750,000</b>	<b>13,316,240</b>						
<b>FY14 Legislative Changes</b>										0
<b>FY14 As Passed - Dept ID 3440050000</b>	<b>9,566,240</b>	<b>0</b>	<b>3,750,000</b>	<b>13,316,240</b>						

FY14 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - General Assistance - As Passed FY13</b>	<b>4,845,580</b>				<b>1,111,320</b>				<b>692,471</b>	<b>6,649,371</b>
<b>other changes:</b>										0
										0
										0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>4,845,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,111,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,471</b>	<b>6,649,371</b>
<b>FY13 after other changes</b>										
<b>Personal Services:</b>										
<b>Operating Expenses:</b>										
<b>Grants:</b>										
Temp Housing - Catastrophic & > 28 days (BAA Item)	2,141,133									2,141,133
Reduction: Return to the Emergency Assistance rules	(500,000)									(500,000)
<b>FY14 Changes</b>	<b>1,641,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,641,133</b>
<b>FY14 Gov Recommended</b>	<b>6,486,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,111,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,471</b>	<b>8,290,504</b>
<b>FY14 Legislative Changes</b>										0
<b>FY14 As Passed - Dept ID 3440060000</b>	<b>6,486,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,111,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,471</b>	<b>8,290,504</b>
<b>DCF - 3SquaresVT - As Passed FY13</b>					<b>24,860,290</b>					<b>24,860,290</b>
<b>FY13 after other changes</b>										
<b>Personal Services:</b>										
<b>Operating Expenses:</b>										
<b>Grants:</b>										
Increase in Caseload 13,811 to 14,323 = 512@ \$150/case x 12 (BAA Item)					921,600					921,600
Increase in CPC from \$150 to \$156 = \$6 x 14,323 x 12 (BAA Item)					1,031,256					1,031,256
										0
<b>FY14 Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,952,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,952,856</b>
<b>FY14 Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,813,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,813,146</b>
<b>FY14 Legislative Changes</b>										0
<b>FY14 As Passed - Dept ID 3440070000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,813,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,813,146</b>

FY14 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Reach Up - As Passed FY13</b>	<b>18,256,509</b>	<b>19,916,856</b>			<b>7,882,807</b>			<b>1,500,000</b>	<b>374,400</b>	<b>47,930,572</b>
<b>other changes:</b>										0
										0
										0
										0
										0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>18,256,509</b>	<b>19,916,856</b>	<b>0</b>	<b>0</b>	<b>7,882,807</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>374,400</b>	<b>47,930,572</b>
<b>FY13 after other changes</b>										
<b>Personal Services:</b>										
<b>Operating Expenses:</b>										
Commercial Insurance	253,242									253,242
<b>Grants:</b>										
CCFAP Governor's Initiative (technical adjustment)		(16,700,000)			16,700,000					0
Lund rate increase (BAA Item)							250,000			250,000
Caseload increase from 14,750 to 18,083 = 3,333*\$210*12	8,399,160									8,399,160
CPC decrease \$6 * 18,083 * 12 =	(1,301,976)									(1,301,976)
Support Services increase @ \$200 per case	666,600									666,600
Institute 36 Month term limit for RU Families. FY14 9 month savings. (reduction of an average of 3,135 families for 9 months or the 12 month blended average drops from 18,083 to 15,732	(5,924,499)									(5,924,499)
CPC decrease reduced due to less caseload \$6 * 2351 * 12	169,272									169,272
Support Services decrease @ \$200 per case	(470,200)									(470,200)
Reduction: Work requirement deferment; Reach Up caretaker to return to work once child is 12 mos. of age. FY14 9 month savings.	(100,980)									(100,980)
Support services for reduced caseload	23,347									23,347
<b>FY14 Changes</b>	<b>1,713,966</b>	<b>(16,700,000)</b>	<b>0</b>	<b>0</b>	<b>16,700,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>1,963,966</b>
<b>FY14 Gov Recommended</b>	<b>19,970,475</b>	<b>3,216,856</b>	<b>0</b>	<b>0</b>	<b>24,582,807</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>374,400</b>	<b>49,894,538</b>
<b>FY14 Legislative Changes</b>										<b>0</b>
<b>FY14 As Passed - Dept ID 3440080000</b>	<b>19,970,475</b>	<b>3,216,856</b>	<b>0</b>	<b>0</b>	<b>24,582,807</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>374,400</b>	<b>49,894,538</b>
<b>DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY13</b>					<b>11,657,664</b>					<b>11,657,664</b>
<b>FY13 after other changes</b>										
<b>Personal Services:</b>										0
										0
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										0
										0
<b>FY14 Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY14 Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,657,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,657,664</b>
<b>FY14 Legislative Changes</b>										<b>0</b>
<b>FY14 As Passed - Dept ID 3440090000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,657,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,657,664</b>

FY14 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Office of Economic Opportunity - As Passed FY13</b>	<b>1,304,908</b>	<b>57,990</b>			<b>3,746,725</b>				<b>202,488</b>	<b>5,312,111</b>
<b>other changes:</b>										0
										0
										0
										0
										0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>1,304,908</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>3,746,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,488</b>	<b>5,312,111</b>
<b>FY13 after other changes</b>										
<b>Personal Services:</b>										0
Salary Adjustment	22,814				44,287					67,101
LTD Adjustment	(64)				(123)					(187)
Health Premium	3,994				7,752					11,746
Dental Premium	286				554					840
Life insurance adjustment	98				190					288
Retirement adjustment	3,904				7,577					11,481
FICA/Medicare adjustment	1,789				3,473					5,262
EAP adjustment	12				23					35
Reach Up Director from Admin (DCF Neutral) [BAA Item]	118,365									118,365
Workers comp	688									688
<b>Operating Expenses:</b>										
General Liability Insurance	(342)									(342)
Auto Liability Insurance	34									34
VISION-ISD Access	1,521									1,521
HR Services	479									479
<b>Grants:</b>										
Final year of FEMA grant for disaster case management (JFO #2561)					236,854					236,854
<b>FY14 Changes</b>	<b>153,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454,165</b>
<b>FY14 Gov Recommended</b>	<b>1,458,486</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>4,047,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,488</b>	<b>5,766,276</b>
<b>FY14 Legislative Changes</b>										0
<b>FY14 As Passed - Dept ID 3440100000</b>	<b>1,458,486</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>4,047,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,488</b>	<b>5,766,276</b>

FY14 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - OEO - Weatherization Assistance - As Passed FY13</b>		<b>7,973,485</b>								<b>7,973,485</b>
<b>other changes:</b>										0
										0
										0
<b>FY13 after other changes</b>	0	0	0	0	0	0	0	0	0	0
<b>Total after FY13 other changes</b>	0	<b>7,973,485</b>	0	0	0	0	0	0	0	<b>7,973,485</b>
<b>FY13 after other changes</b>										
<b>Personal Services:</b>										
Salary adjustment		9,337								9,337
Dental premium		(139)								(139)
Life insurance adjustment		41								41
Retirement adjustment		1,598								1,598
FICA/Medicare adjustment		1,069								1,069
EAP adjustment		2								2
Energy Services Program Officer		68,647								68,647
Workers comp		324								324
<b>Operating Expenses:</b>										
General Liability Insurance		(265)								(265)
Auto Liability Insurance		20								20
VISION-ISD Access		778								778
HR Services		320								320
<b>Grants:</b>										
GMP/CVPS merger funds		3,931,353								3,931,353
<b>FY14 Changes</b>	0	<b>4,013,085</b>	0	0	0	0	0	0	0	<b>4,013,085</b>
<b>FY14 Gov Recommended</b>	0	<b>11,986,570</b>	0	0	0	0	0	0	0	<b>11,986,570</b>
<b>FY14 Legislative Changes</b>										0
<b>FY14 As Passed - Dept ID 3440110000</b>	0	<b>11,986,570</b>	0	0	0	0	0	0	0	<b>11,986,570</b>

FY14 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Woodside - As Passed FY13</b>	<b>791,852</b>			<b>54,892</b>				<b>3,424,218</b>		<b>4,270,962</b>
<b>other changes:</b>										0
										0
										0
										0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>791,852</b>	<b>0</b>	<b>0</b>	<b>54,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,424,218</b>	<b>0</b>	<b>4,270,962</b>
<b>FY13 after other changes</b>										
<b>Personal Services:</b>										
15 temp position upgrades (BAA Item)	17,270							61,230		78,500
3 Youth Counselors (BAA Item)	41,373							146,682		188,055
Salary adjustment	20,434							72,449		92,883
LTD Adjustment	1							2		3
Health Premium	3,043							10,791		13,834
Dental Premium	(250)							(885)		(1,135)
Life insurance adjustment	372							1,319		1,691
Retirement adjustment	2,593							9,194		11,787
FICA/Medicare adjustment	2,926							10,373		13,299
EAP adjustment	15							52		67
Workers comp	(385)							(1,362)		(1,747)
<b>Operating Expenses:</b>										
Fee for Space	12,663							44,887		57,550
General Liability Insurance	(1,465)							(5,195)		(6,660)
Auto Liability Insurance	50							181		231
VISION-ISD Access	111							393		504
HR Services	1,183							4,192		5,375
<b>Grants:</b>										
<b>FY14 Changes</b>	<b>99,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,303</b>	<b>0</b>	<b>454,237</b>
<b>FY14 Gov Recommended</b>	<b>891,786</b>	<b>0</b>	<b>0</b>	<b>54,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,778,521</b>	<b>0</b>	<b>4,725,199</b>
<b>FY14 Legislative Changes</b>										<b>0</b>
<b>FY14 As Passed - Dept ID 3440120000</b>	<b>891,786</b>	<b>0</b>	<b>0</b>	<b>54,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,778,521</b>	<b>0</b>	<b>4,725,199</b>

FY14 Department Request - DCF

	GF	SF	Tob	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Disability Determination Services - As Passed FY13</b>					5,398,351			246,517		5,644,868
<b>other changes:</b>										0
										0
										0
<b>FY13 after other changes</b>	0	0	0	0	0	0	0	0	0	0
<b>Total after FY13 other changes</b>	0	0	0	0	5,398,351	0	0	246,517	0	5,644,868
<b>FY13 after other changes</b>										
<b>Personal Services:</b>										
Salary adjustment					(7,900)					(7,900)
LTD Adjustment					6					6
Health Premium					(5,565)					(5,565)
Dental Premium					(4,900)					(4,900)
Life insurance adjustment					1,068					1,068
Retirement adjustment					(1,355)					(1,355)
FICA/Medicare adjustment					6,825					6,825
EAP adjustment					(58)					(58)
Move 2 positions to CDD					(115,084)					(115,084)
Backfill of 2 positions moved to CDD					115,084					115,084
Workers comp					(1,460)					(1,460)
<b>Operating Expenses:</b>										
General Liability Insurance					(7,112)					(7,112)
Auto Liability Insurance					258					258
VISION-ISD Access					1,317					1,317
HR Services					6,078					6,078
<b>Grants:</b>										
<b>FY14 Changes</b>	0	0	0	0	(12,798)	0	0	0	0	(12,798)
<b>FY14 Gov Recommended</b>	0	0	0	0	5,385,553	0	0	246,517	0	5,632,070
<b>FY14 Legislative Changes</b>										0
<b>FY14 As Passed - Dept ID 3440130000</b>	0	0	0	0	5,385,553	0	0	246,517	0	5,632,070

<b>TOTAL FY13 DCF Big Bill As Passed</b>	100,771,559	32,165,686	0	873,997	132,303,604	0	0	54,194,639	17,488,343	337,797,828
<b>TOTAL FY13 DCF Reductions &amp; other changes</b>	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FY14 DCF Starting Point</b>	100,771,559	32,165,686	0	873,997	132,303,604	0	0	54,194,639	17,488,343	337,797,828
<b>TOTAL FY14 DCF ups &amp; downs</b>	27,614,663	(12,303,117)	0	(54,951)	19,638,182	0	0	6,416,752	689,496	42,001,025
<b>TOTAL FY14 DCF Gov Recommended</b>	128,386,222	19,862,569	0	819,046	151,941,786	0	0	60,611,391	18,177,839	379,798,853
<b>TOTAL FY14 DCF Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FY14 DCF As Passed</b>	128,386,222	19,862,569	0	819,046	151,941,786	0	0	60,611,391	18,177,839	379,798,853

FY14 Department Request - DAIL

	GF	SF	Tob	State Health Care Res	ldptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DAIL Administration &amp; Support - As Passed FY13</b>	<b>6,808,267</b>	<b>1,281,646</b>			<b>2,485,852</b>	<b>11,735,745</b>			<b>5,454,340</b>	<b>432,938</b>	<b>28,198,788</b>
<b>other changes:</b>											0
											0
											0
											0
											0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>6,808,267</b>	<b>1,281,646</b>	<b>0</b>	<b>0</b>	<b>2,485,852</b>	<b>11,735,745</b>	<b>0</b>	<b>0</b>	<b>5,454,340</b>	<b>432,938</b>	<b>28,198,788</b>
<b>FY13 after other changes</b>											
<b>Personal Services:</b>											
Annualize Salary changes in SFY13	498,269				36,906	156,847			231,301		923,323
Health insurance premium	491				36	155			228		910
Retirement rate increase	105,038				7,786	33,073			48,762		194,659
FICA	35,280				2,615	11,102			16,384		65,381
Dental	2,699				200	850			1,253		5,002
Life Insurance	5,213				386	1,641			2,421		9,661
Long Term Disability	805				60	253			373		1,491
Employee Assistance Program	187				14	59			86		346
Unemployment											0
Other Insurance											0
Workers Comp	13,367					3,840			5,911		23,118
<b>Special Fund Spending authority changes</b>											
Employee Assistance Program		172,986									172,986
RWJ grant ended		(26,775)									(26,775)
CONFERENCE FEE adjustment		(37,400)									(37,400)
<b>Operating Expenses:</b>											
Non fee for Space increase	25,000										25,000
DII Server/Cloud charge	29,651					8,519			13,113		51,284
DII Desktop Staff charge	80,134					23,024			35,439		138,597
DII Network services charge	43,936					12,624			19,431		75,991
DII Allocated charges	52,333					15,034			23,144		90,511
Vision assessment	11,984					3,443			5,300		20,726
HR Services	17,547					5,041			7,760		30,348
Fee for space adjustment	51,473					14,787			22,763		89,023
Other Insurance	3,436					987			1,520		5,943
<b>FY14 Changes</b>	<b>976,844</b>	<b>108,811</b>	<b>0</b>	<b>0</b>	<b>48,003</b>	<b>291,278</b>	<b>0</b>	<b>0</b>	<b>435,189</b>	<b>0</b>	<b>1,860,125</b>
<b>FY14 Gov Recommended</b>	<b>7,785,111</b>	<b>1,390,457</b>	<b>0</b>	<b>0</b>	<b>2,533,855</b>	<b>12,027,023</b>	<b>0</b>	<b>0</b>	<b>5,889,529</b>	<b>432,938</b>	<b>30,058,913</b>
<b>FY14 Legislative Changes</b>											0
<b>FY14 As Passed - Dept ID 3460010000</b>	<b>7,785,111</b>	<b>1,390,457</b>	<b>0</b>	<b>0</b>	<b>2,533,855</b>	<b>12,027,023</b>	<b>0</b>	<b>0</b>	<b>5,889,529</b>	<b>432,938</b>	<b>30,058,913</b>

FY14 Department Request - DAIL

	GF	SF	Tob	State Health Care Res	ldptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DAIL Adv &amp; Indept Liv Grants - As Passed FY13</b>	<b>8,361,703</b>				<b>637,500</b>	<b>7,640,264</b>			<b>3,638,763</b>	<b>773,192</b>	<b>21,051,422</b>
<b>other changes:</b>											0
											0
											0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>8,361,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>637,500</b>	<b>7,640,264</b>	<b>0</b>	<b>0</b>	<b>3,638,763</b>	<b>773,192</b>	<b>21,051,422</b>
<b>FY13 after other changes</b>											
<b>Grants:</b>											
MCO - HomeShare Vermont Grant change (BAA Item)	(142,545)								327,163		184,618
CFC Reinvestment - .15/hr increase Attendent Services Program (BAA Item)	39,657								28,434		68,091
CFC Reinvestment - Self-neglect (AAAs) (BAA Item)									265,000		265,000
CFC Reinvestment - Mental Health and Aging (BAA Item)									225,000		225,000
CFC Reinvestment - Day Health Rehab - Increased rate \$14.72/hr to \$15/hr (BAA Item)									30,000		30,000
Medicaid rate increase									76,337	24,428	100,765
IDT decrease - federal funds for 3 Squares VT and Home Heating fuel Assistance now managed in DCF.					(481,875)						(481,875)
<b>FY14 Changes</b>	<b>(102,888)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(481,875)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,934</b>	<b>24,428</b>	<b>391,599</b>
<b>FY14 Gov Recommended</b>	<b>8,258,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,625</b>	<b>7,640,264</b>	<b>0</b>	<b>0</b>	<b>4,590,697</b>	<b>797,620</b>	<b>21,443,021</b>
<b>FY14 Legislative Changes</b>											0
<b>FY14 As Passed - Dept ID 3460020000</b>	<b>8,258,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,625</b>	<b>7,640,264</b>	<b>0</b>	<b>0</b>	<b>4,590,697</b>	<b>797,620</b>	<b>21,443,021</b>

FY14 Department Request - DAIL

	GF	SF	Tob	State Health Care Res	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DAIL - Blind and Visually Impaired - As Passed FY13</b>	<b>364,064</b>	<b>223,450</b>				<b>648,943</b>				<b>245,000</b>	<b>1,481,457</b>
other changes:											0
											0
											0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>364,064</b>	<b>223,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>1,481,457</b>
<b>FY13 after other changes</b>											
Personal Services:											
Operating Expenses:											
Grants:											
<b>FY14 Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY14 Gov Recommended</b>	<b>364,064</b>	<b>223,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>1,481,457</b>
<b>FY14 Legislative Changes</b>											<b>0</b>
<b>FY14 As Passed - Dept ID 3460030000</b>	<b>364,064</b>	<b>223,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>1,481,457</b>
<b>DAIL - Vocational Rehabilitation - As Passed FY13</b>	<b>1,535,695</b>	<b>70,000</b>				<b>3,120,387</b>	<b>4,062,389</b>		<b>7,500</b>		<b>8,795,971</b>
other changes:											0
											0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>1,535,695</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>3,120,387</b>	<b>4,062,389</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>8,795,971</b>
<b>FY13 after other changes</b>											
Personal Services:											
Operating Expenses:											
Grants:											
IDT increase DCF - TANF technical adjustment					300,000						300,000
<b>FY14 Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>FY14 Gov Recommended</b>	<b>1,535,695</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>3,420,387</b>	<b>4,062,389</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>9,095,971</b>
<b>FY14 Legislative Changes</b>											<b>0</b>
<b>FY14 As Passed - Dept ID 3460040000</b>	<b>1,535,695</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>3,420,387</b>	<b>4,062,389</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>9,095,971</b>

FY14 Department Request - DAIL

	GF	SF	Tob	State Health Care Res	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DDAIL - Development Services - As Passed FY13</b>	<b>155,125</b>	<b>15,463</b>				<b>359,857</b>			<b>155,042,571</b>	<b>1,630,360</b>	<b>157,203,376</b>
<b>other changes:</b>											0
											0
											0
											0
											0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>155,125</b>	<b>15,463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>359,857</b>	<b>0</b>	<b>0</b>	<b>155,042,571</b>	<b>1,630,360</b>	<b>157,203,376</b>
<b>FY13 after other changes</b>											
<b>Grants:</b>											
NON-DS Caseload - SFI (Severe Functional Impairment) & CCC (Complex Community Cases) estimated 15 cases approx. (BAA Item)									1,875,000		1,875,000
DS Caseload (including High School Graduates) 328 individuals @ \$28,382 = \$9,309,296- <b>\$3,910,216 (estimated equity)</b> = \$5,399,080									5,399,080		5,399,080
DS Public Safety/Act 248 Caseload 37 individuals @ \$56,345									2,084,765		2,084,765
DS Caseload as presented on SFY13 BAA									3,000,000		3,000,000
DS Caseload - manage reductions through the System of Care Plan									(2,500,000)		(2,500,000)
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 (BAA Item)									81,600		81,600
VDH - Federal Autism Grant receipt estimate for SFY14					58,000						58,000
Medicaid rate increase									3,252,614	51,510	3,304,124
<b>Net neutral AHS transactions:</b>											0
IFS - AHS net neutral transfer to DMH (BAA Item)									(168,862)		(168,862)
IFS - AHS net neutral transfer to DMH (DCF GC "on deposit" in DAIL) [BAA Item]									(200,000)		(200,000)
IFS - AHS net neutral transfer to DAIL from DVHA (non-categorical funding) [BAA Item]									110,616		110,616
<b>FY14 Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,934,813</b>	<b>51,510</b>	<b>13,044,323</b>
<b>FY14 Gov Recommended</b>	<b>155,125</b>	<b>15,463</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>359,857</b>	<b>0</b>	<b>0</b>	<b>167,977,384</b>	<b>1,681,870</b>	<b>170,247,699</b>
<b>FY14 Legislative Changes</b>											0
<b>FY14 As Passed - Dept ID 3460050000</b>	<b>155,125</b>	<b>15,463</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>359,857</b>	<b>0</b>	<b>0</b>	<b>167,977,384</b>	<b>1,681,870</b>	<b>170,247,699</b>

FY14 Department Request - DAIL

	GF	SF	Tob	State Health Care Res	IdptT	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>DDAIL - TBI, Home &amp; Comm. Based Waiver - As Passed FY13</b>									<b>4,772,899</b>		<b>4,772,899</b>
<b>other changes:</b>											0
											0
											0
<b>FY13 after other changes</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Total after FY13 other changes</b>	0	0	0	0	0	0	0	0	4,772,899	0	4,772,899
<b>FY13 after other changes</b>											
<b>Grants:</b>											
Medicaid rate increase									100,130		100,130
<b>FY14 Changes</b>	0	0	0	0	0	0	0	0	100,130	0	100,130
<b>FY14 Gov Recommended</b>	0	0	0	0	0	0	0	0	4,873,029	0	4,873,029
<b>FY14 Legislative Changes</b>											0
<b>FY14 As Passed - Dept ID 3460070000</b>	0	0	0	0	0	0	0	0	4,873,029	0	4,873,029

<b>TOTAL FY13 DDAIL Big Bill As Passed</b>	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
<b>TOTAL FY13 DDAIL Reductions &amp; other changes</b>	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FY14 DDAIL Starting Point</b>	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
<b>TOTAL FY14 DDAIL ups &amp; downs</b>	873,956	108,811	0	0	(75,872)	291,278	0	0	14,422,066	75,938	15,696,177
<b>TOTAL FY14 DDAIL Gov Recommended</b>	18,098,810	1,699,370	0	0	6,167,867	24,738,476	0	0	183,338,139	3,157,428	237,200,090
<b>TOTAL FY14 DDAIL Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL FY14 DDAIL As Passed</b>	18,098,810	1,699,370	0	0	6,167,867	24,738,476	0	0	183,338,139	3,157,428	237,200,090

FY14 Department Request - DOC

	GF	SF	Tob	ldptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>Corrections - Administration - As Passed FY13</b>	<b>2,218,260</b>										<b>2,218,260</b>
<b>other changes:</b>											0
											0
											0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>2,218,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,218,260</b>
<b>FY13 after other changes</b>											
<b>Personal Services:</b>											
Annualized Pay Act & Related Benefits	105,305										105,305
<b>Operating Expenses:</b>											
<b>Grants:</b>											
<b>FY14 Changes</b>	<b>105,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,305</b>
<b>FY14 Gov Recommended</b>	<b>2,323,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,323,565</b>
<b>FY14 Legislative Changes</b>											0
<b>FY14 As Passed - Dept ID 3480001000</b>	<b>2,323,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,323,565</b>
<b>Corrections - Parole Board - As Passed FY13</b>	<b>322,045</b>										<b>322,045</b>
<b>other changes:</b>											0
											0
											0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>322,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322,045</b>
<b>FY13 after other changes</b>											
<b>Personal Services:</b>											
Annualized Pay Act & Related Benefits	5,935										5,935
<b>Operating Expenses:</b>											
<b>Grants:</b>											
<b>FY14 Changes</b>	<b>5,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,935</b>
<b>FY14 Gov Recommended</b>	<b>327,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,980</b>
<b>FY14 Legislative Changes</b>											0
<b>FY14 As Passed - Dept ID 3480002000</b>	<b>327,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,980</b>

FY14 Department Request - DOC

	GF	SF	Tob	ldptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>Corrections - Correctional Educ - As Passed FY13</b>		<b>4,337,051</b>		<b>376,059</b>							<b>4,713,110</b>
<b>other changes:</b>											0
											0
											0
<b>FY13 after other changes</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Total after FY13 other changes</b>	0	<b>4,337,051</b>	0	<b>376,059</b>	0	0	0	0	0	0	<b>4,713,110</b>
<b>FY13 after other changes</b>											
<b>Personal Services:</b>											
Annualized Pay Act & Related Benefits		192,191		19,826							212,017
Restructuring Community High School of Vermont		(490,000)									(490,000)
<b>Operating Expenses:</b>											
Restructuring Community High School of Vermont		(110,000)									(110,000)
<b>Grants:</b>											
<b>FY14 Changes</b>	0	(407,809)	0	19,826	0	0	0	0	0	0	(387,983)
<b>FY14 Gov Recommended</b>	0	3,929,242	0	395,885	0	0	0	0	0	0	4,325,127
<b>FY14 Legislative Changes</b>											0
<b>FY14 As Passed - Dept ID 3480003000</b>	0	3,929,242	0	395,885	0	0	0	0	0	0	4,325,127

FY14 Department Request - DOC

	GF	SF	Tob	ldptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>Correctional Services - As Passed FY13</b>	<b>118,338,441</b>	<b>483,963</b>		<b>396,315</b>		<b>470,962</b>				<b>4,133,739</b>	<b>123,823,420</b>
<b>other changes:</b>											<b>0</b>
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>118,338,441</b>	<b>483,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>470,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,133,739</b>	<b>123,823,420</b>
<b>FY13 after other changes</b>											
<b>Personal Services:</b>											
Annualized Pay Act & Related Benefits	3,629,308										<b>3,629,308</b>
Increase in Health and Mental Health Cost (est. 6%)	1,077,000										<b>1,077,000</b>
Consultants for Transformation of Health Care Model	100,000										<b>100,000</b>
Transform E-building at Northern State from two separate living units into three - 5 Correctional Officer I positions - 10 months	293,117										<b>293,117</b>
<b>Operating Expenses:</b>											
<b>Inflationary Items:</b>											
Utilities (CPI)	66,097										<b>66,097</b>
Heating Fuels (Oil and Propane) (CPI)	23,166										<b>23,166</b>
Gasoline and Diesel (CPI)	3,902										<b>3,902</b>
Facility Food (CPI)	140,408										<b>140,408</b>
Water & Sewer (info from towns)	36,085										<b>36,085</b>
<b>Insurance Adjustments (includes Worker's Comp, General liability, Auto liability, Commercial):</b>	231,402										<b>231,402</b>
<b>Internal Service Funds:</b>											
DHR	3,993										<b>3,993</b>
DII	364,498										<b>364,498</b>
DII Server/Cloud charge	58,556										<b>58,556</b>
DII Desktop Staff charge	150,147										<b>150,147</b>
DII Network services charge	86,767										<b>86,767</b>
VISION	131,772										<b>131,772</b>
Fee-for-space	444,100										<b>444,100</b>

FY14 Department Request - DOC

	GF	SF	Tob	ldptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>Grants:</b>											
CJCs - Reparative Boards	60,000										60,000
Investments in Transitional Housing	500,000										500,000
Transfer of GF to CO GC for ADAP Methadone program match (net-neutral) [BAA Item]	(260,000)										(260,000)
Annualize Return House MCO Investment (BAA Item)	(107,919)									247,749	139,830
Annualize Northern Lights MCO Investment (BAA Item)	(122,244)									280,633	158,389
NEKCA MCO Investment (BAA Item)	(125,795)									288,786	162,991
Pathways to Housing MCO Investment (BAA Item)	(361,956)									830,936	468,980
Medicaid Rate Increase										30,836	30,836
<b>FY14 Changes</b>	<b>6,422,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,678,940</b>	<b>8,101,344</b>
<b>FY14 Gov Recommended</b>	<b>124,760,845</b>	<b>483,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>470,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,812,679</b>	<b>131,924,764</b>
<b>FY14 Legislative Changes</b>											<b>0</b>
<b>FY14 As Passed - Dept ID 3480004000</b>	<b>124,760,845</b>	<b>483,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>470,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,812,679</b>	<b>131,924,764</b>

FY14 Department Request - DOC

	GF	SF	Tob	ldptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>Correctional Services - out-of-state beds - As Passed FY13</b>	<b>10,149,922</b>										<b>10,149,922</b>
<b>other changes:</b>											0
											0
											0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>10,149,922</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,149,922</b>
<b>FY13 after other changes</b>											
<b>Personal Services:</b>											
Inflation @ 3.5%	357,841										357,841
OOS Caseload Projected @ 510 Beds (125 above FY13 base appropriation)	2,138,096										2,138,096
Judiciary's Detention Plan - Caseload Reduction	(2,138,096)										(2,138,096)
<b>Operating expenses:</b>											
<b>Grants:</b>											
<b>FY14 Changes</b>	<b>357,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357,841</b>
<b>FY14 Gov Recommended</b>	<b>10,507,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,507,763</b>
<b>FY14 Legislative Changes</b>											0
<b>FY14 As Passed - Dept ID 3480006000</b>	<b>10,507,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,507,763</b>
<b>Corr Facilities - Recreation - As Passed FY13</b>											
<b>other changes:</b>		<b>792,739</b>									<b>792,739</b>
											0
											0
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>0</b>	<b>792,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>792,739</b>
<b>FY13 after other changes</b>											
<b>Personal Services:</b>											
Annualized Pay Act & Related Benefits		18,880									18,880
<b>Operating Expenses:</b>											
<b>Grants:</b>											
<b>FY14 Changes</b>	<b>0</b>	<b>18,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,880</b>
<b>FY14 Gov Recommended</b>	<b>0</b>	<b>811,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,619</b>
<b>FY14 Legislative Changes</b>											0
<b>FY14 As Passed - Dept ID 3480005000</b>	<b>0</b>	<b>811,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,619</b>

FY14 Department Request - DOC

	GF	SF	Tob	ldptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
<b>Corr.-Vermont Offender Work Program-As Passed FY13</b>					<b>1,460,617</b>						<b>1,460,617</b>
<b>other changes:</b>											<b>0</b>
											<b>0</b>
											<b>0</b>
<b>FY13 after other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total after FY13 other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,460,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,460,617</b>
<b>FY13 after other changes</b>											
<b>Personal Services:</b>											
Annualized Pay Act & Related Benefits					42,284						42,284
<b>Operating Expenses:</b>											
<b>Internal Service funds:</b>											
<b>Grants:</b>											
<b>FY14 Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,284</b>
<b>FY14 Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,502,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,502,901</b>
<b>FY14 Legislative Changes</b>											<b>0</b>
<b>FY14 As Passed - Dept ID 3675001000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,502,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,502,901</b>
<b>TOTAL FY13 DOC Big Bill As Passed</b>	<b>131,028,668</b>	<b>5,613,753</b>	<b>0</b>	<b>772,374</b>	<b>1,460,617</b>	<b>470,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,133,739</b>	<b>143,480,113</b>
<b>TOTAL FY13 DOC Reductions &amp; other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY14 DOC Starting Point</b>	<b>131,028,668</b>	<b>5,613,753</b>	<b>0</b>	<b>772,374</b>	<b>1,460,617</b>	<b>470,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,133,739</b>	<b>143,480,113</b>
<b>TOTAL FY14 DOC ups &amp; downs</b>	<b>6,891,485</b>	<b>(388,929)</b>	<b>0</b>	<b>19,826</b>	<b>42,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,678,940</b>	<b>8,243,606</b>
<b>TOTAL FY14 DOC Gov Recommended</b>	<b>137,920,153</b>	<b>5,224,824</b>	<b>0</b>	<b>792,200</b>	<b>1,502,901</b>	<b>470,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,812,679</b>	<b>151,723,719</b>
<b>TOTAL FY14 DOC Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FY14 DOC As Passed</b>	<b>137,920,153</b>	<b>5,224,824</b>	<b>0</b>	<b>792,200</b>	<b>1,502,901</b>	<b>470,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,812,679</b>	<b>151,723,719</b>