

FY14 BAA - Agency of Human Services - Summary

FY14 Appropriated Big Bill As Passed	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	162,864,512	20,886,276	36,266,820	267,531,579	8,394,094	-	-	734,936,238	922,510	415,000	1,232,217,029
DVHA - (page 7)	136,385,770	3,625,432	-	-	5,077,117	-	-	229,334,321	698,733,088	15,934,309	1,089,090,037
VDH - (page 10)	12,306,657	12,393,794	3,779,611	-	1,354,240	25,000	-	48,064,765	28,850,213	14,636,003	121,410,283
DMH - (page 12)	1,048,819	6,836	-	-	20,000	-	-	6,093,289	159,411,278	32,564,271	199,144,493
DCF - (page 14)	120,390,701	36,562,569	-	-	819,046	-	-	135,233,865	60,487,908	18,150,570	371,644,659
DAIL - (page 21)	18,098,810	1,699,370	-	-	5,867,867	-	-	24,738,476	182,957,129	3,148,991	236,510,643
DOC - (page 23)	137,090,153	5,224,824	-	-	792,200	-	1,502,901	470,962	-	5,809,253	150,890,293
TOTAL AHS	588,185,422	80,399,101	40,046,431	267,531,579	22,324,564	25,000	1,502,901	1,178,871,916	1,131,362,126	90,658,397	3,400,907,437

State-wide other changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	(30,224)	-	-	-	-	-	-	-	-	-	(30,224)
DVHA	(2,068)	-	-	-	-	-	-	-	-	-	(2,068)
VDH	(107,164)	-	-	-	-	-	-	-	-	-	(107,164)
DMH	(4,668)	-	-	-	-	-	-	-	-	-	(4,668)
DCF	(344,132)	-	-	-	-	-	-	-	-	-	(344,132)
DAIL	(80,144)	-	-	-	-	-	-	-	-	-	(80,144)
DOC	(347,300)	-	-	-	-	-	-	-	-	-	(347,300)
TOTAL AHS	(915,700)	-	-	-	-	-	-	-	-	-	(915,700)

FY14 BAA Starting Point

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	162,834,288	20,886,276	36,266,820	267,531,579	8,394,094	-	-	734,936,238	922,510	415,000	1,232,186,805
DVHA	136,383,702	3,625,432	-	-	5,077,117	-	-	229,334,321	698,733,088	15,934,309	1,089,087,969
VDH	12,199,493	12,393,794	3,779,611	-	1,354,240	25,000	-	48,064,765	28,850,213	14,636,003	121,303,119
DMH	1,044,151	6,836	-	-	20,000	-	-	6,093,289	159,411,278	32,564,271	199,139,825
DCF	120,046,569	36,562,569	-	-	819,046	-	-	135,233,865	60,487,908	18,150,570	371,300,527
DAIL	18,018,666	1,699,370	-	-	5,867,867	-	-	24,738,476	182,957,129	3,148,991	236,430,499
DOC	136,742,853	5,224,824	-	-	792,200	-	1,502,901	470,962	-	5,809,253	150,542,993
TOTAL AHS	587,269,722	80,399,101	40,046,431	267,531,579	22,324,564	25,000	1,502,901	1,178,871,916	1,131,362,126	90,658,397	3,399,991,737

FY14 BAA changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	6,154,005	2,831,400	(68,000)	420,948	100,403	-	-	13,656,395	24,840	-	23,119,991
DVHA	1,857,931	-	-	-	-	-	-	5,248,622	8,971,680	4,522,399	20,600,632
VDH	250,000	125,000	68,000	-	25,000	(273,331)	-	(100,000)	(273,331)	175,750	270,419
DMH	(363,424)	-	-	-	-	-	-	922	5,903,140	1,519,997	7,060,635
DCF	3,564,906	-	-	-	-	-	-	1,721,060	3,466,321	(1,333,088)	7,419,199
DAIL	399,829	-	-	-	-	-	-	30,201	972,620	-	1,402,650
DOC	1,921,291	-	-	-	-	-	-	-	-	-	1,921,291
TOTAL AHS	13,784,538	2,956,400	-	420,948	125,403	-	-	20,557,200	19,065,270	4,885,058	61,794,817

FY14 BAA Gov Recommend

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	168,988,293	23,717,676	36,198,820	267,952,527	8,494,497	-	-	748,592,633	947,350	415,000	1,255,306,796
DVHA	138,241,633	3,625,432	-	-	5,077,117	-	-	234,582,943	707,704,768	20,456,708	1,109,688,601
VDH	12,449,493	12,518,794	3,847,611	-	1,379,240	25,000	-	47,964,765	28,576,882	14,811,753	121,573,538
DMH	680,727	6,836	-	-	20,000	-	-	6,094,211	165,314,418	34,084,268	206,200,460
DCF	123,611,475	36,562,569	-	-	819,046	-	-	136,954,925	63,954,229	16,817,482	378,719,726
DAIL	18,418,495	1,699,370	-	-	5,867,867	-	-	24,768,677	183,929,749	3,148,991	237,833,149
DOC	138,664,144	5,224,824	-	-	792,200	-	1,502,901	470,962	-	5,809,253	152,464,284
TOTAL AHS	601,054,260	83,355,501	40,046,431	267,952,527	22,449,967	25,000	1,502,901	1,199,429,116	1,150,427,396	95,543,455	3,461,786,554

FY14 BAA Legislative Changes

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

FY14 BAA As Passed

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	168,988,293	23,717,676	36,198,820	267,952,527	8,494,497	-	-	748,592,633	947,350	415,000	1,255,306,796
DVHA	138,241,633	3,625,432	-	-	5,077,117	-	-	234,582,943	707,704,768	20,456,708	1,109,688,601
VDH	12,449,493	12,518,794	3,847,611	-	1,379,240	25,000	-	47,964,765	28,576,882	14,811,753	121,573,538
DMH	680,727	6,836	-	-	20,000	-	-	6,094,211	165,314,418	34,084,268	206,200,460
DCF	123,611,475	36,562,569	-	-	819,046	-	-	136,954,925	63,954,229	16,817,482	378,719,726
DAIL	18,418,495	1,699,370	-	-	5,867,867	-	-	24,768,677	183,929,749	3,148,991	237,833,149
DOC	138,664,144	5,224,824	-	-	792,200	-	1,502,901	470,962	-	5,809,253	152,464,284
TOTAL AHS	601,054,260	83,355,501	40,046,431	267,952,527	22,449,967	25,000	1,502,901	1,199,429,116	1,150,427,396	95,543,455	3,461,786,554

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec B-300 Secretary's Office - As Passed FY14	5,135,482	91,017	291,127		3,268,012			9,843,546		415,000	19,044,184
other changes:											0
OT reduc, travel reduc, vacancy savings	(28,984)										(28,984)
Total other changes	(28,984)	0	0	0	0	0	0	0	0	0	(28,984)
Total FY14 after other changes	5,106,498	91,017	291,127	0	3,268,012	0	0	9,843,546	0	415,000	19,015,200
FY14 after other changes											
Personal Services:											
Collective Bargaining contractual services RE: Act 48	250,000										250,000
Operating Expenses:											
Rent Expense – transition from BGS to AHS eff. 1/1/2014 - 100 State St. Montpelier	3,985				3,599			5,270			12,854
Rent Expense – transition from BGS to AHS eff. 1/1/2014 - 32 College St, Montpelier	62,820				56,741			83,085			202,646
Rent Expense – transition from BGS to AHS eff. 1/1/2014 - 208 Hurricane Lane, Williston	44,356				40,063			58,663			143,082
Grants:											
United Way 2-1-1 Grant supplemental funding transferred from DCF (AHS net-neutral)	40,000										40,000
Move of Burlington School District Grant to VDH (AHS net-neutral)			(68,000)								(68,000)
Reduction in VLA Grant due to FFY13 Sequestration								(15,244)			(15,244)
Move of Mobius Mentoring Grant to DCF (AHS net-neutral)	(170,000)										(170,000)
FY14 BAA Changes	231,161	0	(68,000)	0	100,403	0	0	131,774	0	0	395,338
FY 14 BAA Gov Recommended	5,337,659	91,017	223,127	0	3,368,415	0	0	9,975,320	0	415,000	19,410,538
FY14 BAA Legislative Changes											0
FY14 BAA As Passed - Dept ID 3400001000	5,337,659	91,017	223,127	0	3,368,415	0	0	9,975,320	0	415,000	19,410,538

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec B-301: Secretary's Office Global Commitment - As Passed FY14	157,611,068	20,795,259	35,975,693	267,531,579	40,000			724,408,609			1,206,362,208
other changes:											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	157,611,068	20,795,259	35,975,693	267,531,579	40,000	0	0	724,408,609	0	0	1,206,362,208
FY14 after other changes											
Grants:											
Revenue and Non-departmental changes:											
Rate Setting GF impact	10,820							14,020			24,840
SHCRF	(420,948)			420,948							0
Carry-forward from FY13 into FY14 BAA (mixed)	(1,257,571)										(1,257,571)
DVHA											
DVHA GF impact - See DVHA for items, not including:	5,878,021							7,616,058			13,494,079
DMH											
DMH GF impact - See DMH for items	178,747							4,189,619			4,368,366
Success Beyond Six local match		2,831,400									2,831,400
Substance Abuse/Mental Health Services Pilot Program (AHS GF Net Neutral)	193,371										193,371
Transfer from DOC for Voc Rehab JOBS program at DMH (GF net-neutral)	30,000										30,000
VDH											
VDH GF impact - See VDH for items	(42,506)							(55,075)			(97,581)
DCF											
DCF GF impact - See DCF for items	762,837							1,203,997			1,966,834
Post Permanency Program (GF Net Neutral)	166,399										166,399
DAIL											
DAIL GF impact - See DAIL for items	401,673							520,442			922,115
Match for SASH from DVHA LTC (net-neutral)	22,000							28,505			50,505
DOC											
DOC GF impact - See DOC for items	0							0			0
FY 14 BAA Changes	5,922,844	2,831,400	0	420,948	0	0	0	13,517,565	0	0	22,692,757
FY 14 BAA Gov Recommended	163,533,912	23,626,659	35,975,693	267,952,527	40,000	0	0	737,926,174	0	0	1,229,054,965
FY 14 BAA Legislative Changes											0
FY 14 BAA As Passed - Dept ID 3400004000	163,533,912	23,626,659	35,975,693	267,952,527	40,000	0	0	737,926,174	0	0	1,229,054,965

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	TOTAL
Rate Setting - As Passed FY14									922,510		922,510
other changes:											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	0	0	0	0	0	0	0	0	922,510	0	922,510
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Rent - 25 Omega Drive, Williston									24,840		24,840
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	24,840	0	24,840
FY 14 BAA Gov Recommended	0	0	0	0	0	0	0	0	947,350	0	947,350
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3400008000	0	0	0	0	0	0	0	0	947,350	0	947,350
Developmental Disabilities Council - As Passed FY14								530,232			530,232
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Rent Expense – transition from BGS to AHS eff. 1/1/2014 - 322 Industrial Ave, Berlin								7,056			7,056
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	7,056	0	0	7,056
FY 14 BAA Gov Recommended	0	0	0	0	0	0	0	537,288	0	0	537,288
FY 14 BAA Legislative Changes											0
FY 14 BAA As Passed - Dept ID 3400009000	0	0	0	0	0	0	0	537,288	0	0	537,288
Human Services Board - As Passed FY14	117,962				86,082			153,851			357,895
other changes:											0
OT reduc, travel reduc, vacancy savings	(1,240)										(1,240)
Total other changes	(1,240)	0	0	0	0	0	0	0	0	0	(1,240)
Total FY14 after other changes	116,722	0	0	0	86,082	0	0	153,851	0	0	356,655
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	116,722	0	0	0	86,082	0	0	153,851	0	0	356,655
FY 14 BAA Legislative Changes											0
FY 14 BAA As Passed - Dept ID 3400010000	116,722	0	0	0	86,082	0	0	153,851	0	0	356,655

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	TOTAL
AHS ADMINISTRATIVE FUND - As Passed FY14					5,000,000						5,000,000
other changes:											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	0	0	0	0	5,000,000	0	0	0	0	0	5,000,000
FY14 after other changes											
Personal Services:											
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	0	0	0	0	5,000,000	0	0	0	0	0	5,000,000
FY 14 BAA Legislative Changes											0
FY 14 BAA As Passed - Dept ID 3400020000	0	0	0	0	5,000,000	0	0	0	0	0	5,000,000
TOTAL FY14 BAA AHS-CO Big Bill As Passed	162,864,512	20,886,276	36,266,820	267,531,579	8,394,094	0	0	734,936,238	922,510	415,000	1,232,217,029
TOTAL FY14 BAA AHS-CO Reductions & other changes	(30,224)	0	0	0	0	0	0	0	0	0	(30,224)
TOTAL FY 14 BAA AHS-CO Starting Point	162,834,288	20,886,276	36,266,820	267,531,579	8,394,094	0	0	734,936,238	922,510	415,000	1,232,186,805
TOTAL FY 14 BAA AHS-CO Changes	6,154,005	2,831,400	(68,000)	420,948	100,403	0	0	13,656,395	24,840	0	23,119,991
TOTAL FY 14 BAA AHS-CO Gov Recommend	168,988,293	23,717,676	36,198,820	267,952,527	8,494,497	0	0	748,592,633	947,350	415,000	1,255,306,796
TOTAL FY 14 BAA AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY 14 BAA AHS-CO As Passed	168,988,293	23,717,676	36,198,820	267,952,527	8,494,497	0	0	748,592,633	947,350	415,000	1,255,306,796

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
DVHA Administration - As Passed FY14	1,700,505	3,625,432			5,077,117			90,687,335	42,327,839	8,816,482	152,234,710
other changes:											0
OT reduc, travel reduc, vacancy savings	(2,068)										(2,068)
Total other changes	(2,068)	0	0	0	0	0	0	0	0	0	(2,068)
Total FY14 after other changes	1,698,437	3,625,432	0	0	5,077,117	0	0	90,687,335	42,327,839	8,816,482	152,232,642
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	1,698,437	3,625,432	0	0	5,077,117	0	0	90,687,335	42,327,839	8,816,482	152,232,642
FY 14 BAA Legislative Changes											0
FY 14 BAA As Passed - Dept ID 3410010000	1,698,437	3,625,432	0	0	5,077,117	0	0	90,687,335	42,327,839	8,816,482	152,232,642
DVHA Global Commitment - As Passed FY14									656,405,249		656,405,249
other changes:											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	0	0	0	0	0	0	0	0	656,405,249	0	656,405,249
FY14 after other changes											
Grants:											
Caseload									32,391		32,391
Utilization									9,118,664		9,118,664
Catamount Caseload									1,405,702		1,405,702
Catamount Utilization									3,111,627		3,111,627
Reductions:											
Change in Buy-In									(1,617,624)		(1,617,624)
Transfer from DVHA to DCF for CIS (AHS net-neutral)									(1,144,754)		(1,144,754)
Technical Adj. to CFC Due to Conf. Committee Chgs. & Rate Increases									(1,624,671)		(1,624,671)
Technical Adj. to State Only Due to Conf. Committee Chgs. & Rate Increases									(162,582)		(162,582)
Technical Adj. to non-Waiver Due to Conf. Committee Chgs. & Rate Increases									(147,073)		(147,073)
											0
FY 14 BAA Changes	0	0	0	0	0	0	0	0	8,971,680	0	8,971,680
FY 14 BAA Gov Recommended	0	0	0	0	0	0	0	0	665,376,929	0	665,376,929
FY 14 BAA Legislative Changes											0
FY 14 BAA As Passed - Dept ID 3410015000	0	0	0	0	0	0	0	0	665,376,929	0	665,376,929

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
DVHA - Med Prog-non-GC LTC Waiver-As Passed FY14	87,690,448							113,684,585			201,375,033
other changes:											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	87,690,448	0	0	0	0	0	0	113,684,585	0	0	201,375,033
FY14 after other changes											
Both Traditional & Acute:											
Traditional:											
Federal Receipts Needed Related to G.F. Carryforward Commitments								4,364,841			4,364,841
CFC Reinvestment SFY13 Carryforward - Nutrition Reinvestment moved to DAIL Grants [JFC Action](AHS net-neutral)	(210,000)							(272,094)			(482,094)
CFC Reinvestment Transfer - SFY13 Carryforward funds SASH (\$50,505 Gross to DAIL Grants) [AHS GF net-neutral]	(22,000)							(28,505)			(50,505)
Technical Adj. to CFC Due to Conf. Committee Chgs. & Rate Increases	491,636							637,004			1,128,640
One-Time Veterans' Home Settlement	(427,532)							(553,947)			(981,479)
Acute:											
Caseload	89,066							115,401			204,467
Utilization	15,094							19,557			34,651
Change in Buy-In	(13,358)							(17,308)			(30,666)
Technical Adj. to CFC Due to Conf. Committee Chgs. & Rate Increases	216,071							279,960			496,031
FY 14 BAA Changes	138,977	0	0	0	0	0	0	4,544,909	0	0	4,683,886
FY 14 BAA Gov Recommended	87,829,425	0	0	0	0	0	0	118,229,494	0	0	206,058,919
FY 14 BAA Legislative Changes											0
FY 14 BAA As Passed - Dept ID 3410016000	87,829,425	0	0	0	0	0	0	118,229,494	0	0	206,058,919

	GF	SF	Tob	State Health Care Res	ldpT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
DVHA - Medicaid Program - State Only - As Passed FY14	28,033,910									7,117,827	35,151,737
other changes:											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	28,033,910	0	0	0	0	0	0	0	0	7,117,827	35,151,737
FY14 after other changes											
Grants:											
LESS: G.F. Carryforward	(439,017)										(439,017)
State Only Pharmacy Caseload	(80,227)										(80,227)
State Only Pharmacy Utilization	1,881,018										1,881,018
Civil Union Caseload										292,342	292,342
HIV Caseload										6,730	6,730
Civil Union Utilization										(633,275)	(633,275)
HIV Utilization										1,124	1,124
Brattleboro Retreat Increases										1,299,950	1,299,950
Temporary Support Services										3,538,239	3,538,239
Change in Buy-In										(14,187)	(14,187)
Technical Adj. to State Only Due to Conf. Committee Chgs. & Rate Increases	131,106									31,476	162,582
FY 14 BAA Changes	1,492,880	0	0	0	0	0	0	0	0	4,522,399	6,015,279
FY 14 BAA Gov Recommended	29,526,790	0	0	0	0	0	0	0	0	11,640,226	41,167,016
FY 14 BAA Legislative Changes											0
FY 14 BAA As Passed - Dept ID 3410017000	29,526,790	0	0	0	0	0	0	0	0	11,640,226	41,167,016
DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY14	18,960,907							24,962,401			43,923,308
FY14 after other changes											
Grants:											
Caseload	(2,824)							(182,714)			(185,538)
Utilization	184,758							1,240,600			1,425,358
Change in Buy-In								(457,106)			(457,106)
Technical Adj. to non-Waiver Due to Conf. Committee Chgs. & Rate Increases	44,140							102,933			147,073
FY 14 BAA Changes	226,074	0	0	0	0	0	0	703,713	0	0	929,787
FY 14 BAA Gov Recommended	19,186,981	0	0	0	0	0	0	25,666,114	0	0	44,853,095
FY 14 BAA Legislative Changes											0
FY 14 BAA As Passed - Dept ID 3410018000	19,186,981	0	0	0	0	0	0	25,666,114	0	0	44,853,095
TOTAL FY14 BAA DVHA Big Bill As Passed	136,385,770	3,625,432	0	0	5,077,117	0	0	229,334,321	698,733,088	15,934,309	1,089,090,037
TOTAL FY14 BAA DVHA Reductions & other changes	(2,068)	0	0	0	0	0	0	0	0	0	(2,068)
TOTAL FY 14 BAA DVHA Starting Point	136,383,702	3,625,432	0	0	5,077,117	0	0	229,334,321	698,733,088	15,934,309	1,089,087,969
TOTAL FY 14 BAA DVHA ups & downs	1,857,931	0	0	0	0	0	0	5,248,622	8,971,680	4,522,399	20,600,632
TOTAL FY 14 BAA DVHA Gov Recommended	138,241,633	3,625,432	0	0	5,077,117	0	0	234,582,943	707,704,768	20,456,708	1,109,688,601
TOTAL FY 14 BAA DVHA Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY 14 BAA DVHA As Passed	138,241,633	3,625,432	0	0	5,077,117	0	0	234,582,943	707,704,768	20,456,708	1,109,688,601

FY 14 BAA Department Request - VDH

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY14	1,947,664	1,019,232						5,259,091	811,978	3,189,891	12,227,856
other changes:											0
OT reduc, travel reduc, vacancy savings	(17,040)										(17,040)
Total other changes	(17,040)	0	0	0	0	0	0	0	0	0	(17,040)
Total FY14 after other changes	1,930,624	1,019,232	0	0	0	0	0	5,259,091	811,978	3,189,891	12,210,816
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
Clinical Development & Support transfer from PH to Admin (net-neutral)										48,209	48,209
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	48,209	48,209
FY 14 BAA Gov Recommended	1,930,624	1,019,232	0	0	0	0	0	5,259,091	811,978	3,238,100	12,259,025
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3420010000	1,930,624	1,019,232	0	0	0	0	0	5,259,091	811,978	3,238,100	12,259,025
VDH Public Health - As Passed FY14											
7,336,654	10,931,733	2,393,377			1,004,240	25,000		36,266,649	10,991,190	7,825,589	76,774,432
other changes:											0
OT reduc, travel reduc, vacancy savings	(82,324)										(82,324)
Total other changes	(82,324)	0	0	0	0	0	0	0	0	0	(82,324)
Total FY14 after other changes	7,254,330	10,931,733	2,393,377	0	1,004,240	25,000	0	36,266,649	10,991,190	7,825,589	76,692,108
FY14 after other changes											
Personal Services:											
Rutland Pesticide Incident	250,000										250,000
Dept. financial regulation position transfer to VDH pursuant to 2013 Act 79 Sec 50 (c)		75,000									75,000
Replace IDEA Part C funding with GC (backfill due to sequestration)								(100,000)	100,000		0
Operating Expenses:											
Opioid Antagonist Program		50,000									50,000
Rutland pesticide contracting					25,000						25,000
Grants:											
Move of Burlington School District Grant to VDH from AHS CO (AHS net-neutral)			68,000								68,000
Clinical Development & Support transfer from PH to Admin (net-neutral)										(48,209)	(48,209)
											0
FY 14 BAA Changes	250,000	125,000	68,000	0	25,000	0	0	(100,000)	100,000	(48,209)	419,791
FY 14 BAA Gov Recommended	7,504,330	11,056,733	2,461,377	0	1,029,240	25,000	0	36,166,649	11,091,190	7,777,380	77,111,899
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3420021000	7,504,330	11,056,733	2,461,377	0	1,029,240	25,000	0	36,166,649	11,091,190	7,777,380	77,111,899

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Alcohol and Drug Abuse - As Passed FY14	3,022,339	442,829	1,386,234		350,000			6,539,025	17,047,045	3,620,523	32,407,995
other changes:											0
OT reduc, travel reduc, vacancy savings	(7,800)										(7,800)
Total other changes	(7,800)	0	0	0	0	0	0	0	0	0	(7,800)
Total FY14 after other changes	3,014,539	442,829	1,386,234	0	350,000	0	0	6,539,025	17,047,045	3,620,523	32,400,195
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
IFS - NCSS Bundle Rate to DMH (AHS net-neutral)									(21,831)		(21,831)
Residential Treatment - 7 beds (6mos)									(351,500)		(351,500)
ADAP Recovery Centers										175,750	175,750
FY 14 BAA Changes	0	0	0	0	0	0	0	0	(373,331)	175,750	(197,581)
FY 14 BAA Gov Recommended	3,014,539	442,829	1,386,234	0	350,000	0	0	6,539,025	16,673,714	3,796,273	32,202,614
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3420060000	3,014,539	442,829	1,386,234	0	350,000	0	0	6,539,025	16,673,714	3,796,273	32,202,614
TOTAL FY14 BAA VDH Big Bill As Passed	12,306,657	12,393,794	3,779,611	0	1,354,240	25,000	0	48,064,765	28,850,213	14,636,003	121,410,283
TOTAL FY14 BAA VDH Reductions & other changes	(107,164)	0	0	0	0	0	0	0	0	0	(107,164)
TOTAL FY 14 BAA VDH Starting Point	12,199,493	12,393,794	3,779,611	0	1,354,240	25,000	0	48,064,765	28,850,213	14,636,003	121,303,119
TOTAL FY 14 BAA VDH ups & downs	250,000	125,000	68,000	0	25,000	0	0	(100,000)	(273,331)	175,750	270,419
TOTAL FY 14 BAA VDH Gov Recommended	12,449,493	12,518,794	3,847,611	0	1,379,240	25,000	0	47,964,765	28,576,882	14,811,753	121,573,538
TOTAL FY 14 BAA VDH Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY 14 BAA VDH As Passed	12,449,493	12,518,794	3,847,611	0	1,379,240	25,000	0	47,964,765	28,576,882	14,811,753	121,573,538

FY 14 BAA Department Request - DMH

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	TOTAL
DMH Mental Health - As Passed FY14	1,048,819	6,836			20,000			6,093,289	159,411,278	32,564,271	199,144,493
other changes:											0
OT reduc, travel reduc, vacancy savings	(4,668)										(4,668)
Total other changes	(4,668)	0	0	0	0	0	0	0	0	0	(4,668)
Total FY14 after other changes	1,044,151	6,836	0	0	20,000	0	0	6,093,289	159,411,278	32,564,271	199,139,825
FY14 after other changes											
Personal Services:											
VPCH Enhanced Staffing - 16 Bed (13 FTE)									224,558		224,558
VPCH Enhanced Staffing - 16 Bed (13 FTE), 1 mo savings (May opening)									(120,904)		(120,904)
Salary Savings for delayed VPCH Opening until May 1 (16 Bed)									(342,936)		(342,936)
Contract Savings for delayed VPCH Opening until May 1 (16 Bed)									(96,601)		(96,601)
Forensic Evaluations									150,000		150,000
Sheriff Supervision										950,000	950,000
Operating Expenses:											
Rent Expense – transition from BGS to AHS eff. 1/1/2014 - Stonecutters Way	513							922	39,467	8,383	49,285
Rent Expense – transition from BGS to AHS eff. 1/1/2014 - Morrisville (\$85,920 already in base) (GMPCC facility)										41,373	41,373
Operating Savings for delayed VPCH Opening until May 1 (16 Bed)									(90,086)		(90,086)
Grants:											
Second Spring Additional Beds									416,826		416,826
Children's Residential Increase									200,000	900,000	1,100,000
Delayed Opening of Rutland intensive residential									(400,000)		(400,000)
Reduction to base SFI funding									(170,616)	(379,759)	(550,375)
AHS NET NEUTRAL ITEMS											
Voc Rehab JOBS program transfer [GF match transferred from DOC to AHS CO] (GF net-neutral)									68,871		68,871
ISB and Waiver Utilization from DCF (net-neutral)									1,004,311		1,004,311
Transfer to DCF for CIS (AHS net-neutral)									(234,311)		(234,311)
Success Beyond Six (local match provided)									6,500,000		6,500,000
Substance Abuse/Mental Health Services Pilot Program (Repurposing TANF MOE) [AHS GF Net Neutral]	106,629								443,918		550,547
CPCS non-categorical (12 mo) approp correction to DAIL (net-neutral)									(2,045,363)		(2,045,363)
DS Bridge funding for HCHS bundle from DDAIL (net-neutral)									144,182		144,182
IFS - NCSS Bundle Rate from DCF (net-neutral)									546,349		546,349
IFS - NCSS Bundle Rate from DAIL (net-neutral)									334,389		334,389
IFS - NCSS Bundle Rate from VDH (net-neutral)									21,831		21,831
PCAV to DCF - Increase to Abusive Head Trauma grant (AHS net-neutral)									(7,000)		(7,000)
Irene Insurance Adjustment	(470,566)								(683,745)		(1,154,311)
FY 14 BAA Changes	(363,424)	0	0	0	0	0	0	922	5,903,140	1,519,997	7,060,635
FY 14 BAA Gov Recommended	680,727	6,836	0	0	20,000	0	0	6,094,211	165,314,418	34,084,268	206,200,460
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3150070000	680,727	6,836	0	0	20,000	0	0	6,094,211	165,314,418	34,084,268	206,200,460

FY 14 BAA Department Request - DMH

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Inmnt GCF	TOTAL
TOTAL FY14 BAA DMH Big Bill As Passed	1,048,819	6,836	0	0	20,000	0	0	6,093,289	159,411,278	32,564,271	199,144,493
TOTAL FY14 BAA DMH Reductions & other changes	(4,668)	0	0	0	0	0	0	0	0	0	(4,668)
TOTAL FY 14 BAA DMH Starting Point	1,044,151	6,836	0	0	20,000	0	0	6,093,289	159,411,278	32,564,271	199,139,825
TOTAL FY 14 BAA DMH ups & downs	(363,424)	0	0	0	0	0	0	922	5,903,140	1,519,997	7,060,635
TOTAL FY 14 BAA DMH Gov Recommended	680,727	6,836	0	0	20,000	0	0	6,094,211	165,314,418	34,084,268	206,200,460
TOTAL FY 14 BAA DMH Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY 14 BAA DMH As Passed	680,727	6,836	0	0	20,000	0	0	6,094,211	165,314,418	34,084,268	206,200,460

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmt GCF	Total
DCF - Administration & Support Serv - As Passed FY14	16,482,195	633,798			212,500			15,366,271	17,049,231		49,743,995
other changes:											0
OT reduc, travel reduc, vacancy savings	(179,682)										(179,682)
Total other changes	(179,682)	0	0	0	0	0	0	0	0	0	(179,682)
Total FY14 after other changes	16,302,513	633,798	0	0	212,500	0	0	15,366,271	17,049,231	0	49,564,313
FY14 after other changes											
Personal Services:											
Vermont Health Connect (VHC) contingency budget								1,646,950			1,646,950
Position & Employee Transfer from DCF to DAIL (AHS Net Neutral)	(84,790)										(84,790)
Contractual and 3rd Party Services - Interim CIS Data System	80,000										80,000
Operating Expenses:											
Vermont Health Connect (VHC) contingency budget								522,470			522,470
Rent Expense – transition from BGS to AHS eff. 1/1/2014. Office space rent at IBM .	296,472							124,518	171,953		592,943
Rent Expense – transition from BGS to AHS eff. 1/1/2014. Office space rent at 208 Hurricane Lane, Williston	23,847							10,016	13,831		47,694
Rent Expense – transition from BGS to AHS eff. 1/1/2014. Office space rent at 289 Hurricane Lane, Williston	48,555							20,393	28,162		97,110
Position & Employee Transfer from DCF to DAIL (AHS Net Neutral)	(2,000)										(2,000)
Grants:											
Mobius Mentoring Grant from AHS CO [AHS Net Neutral]	170,000										170,000
FY 14 BAA Changes	532,084	0	0	0	0	0	0	2,324,347	213,946	0	3,070,377
FY 14 BAA Gov Recommended	16,834,597	633,798	0	0	212,500	0	0	17,690,618	17,263,177	0	52,634,690
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440010000	16,834,597	633,798	0	0	212,500	0	0	17,690,618	17,263,177	0	52,634,690
DCF - Family Services - As Passed FY14	21,918,167	1,691,637			164,054			26,974,257	29,825,709	10,790,155	91,363,979
other changes:											0
OT reduc, travel reduc, vacancy savings	(85,741)										(85,741)
Total other changes	(85,741)	0	0	0	0	0	0	0	0	0	(85,741)
Total FY14 after other changes	21,832,426	1,691,637	0	0	164,054	0	0	26,974,257	29,825,709	10,790,155	91,278,238
FY14 after other changes											
Personal Services:											
SSBG Sequester backfill	85,325							(85,325)			0
Operating Expenses:											

FY 14 BAA Department Request - DCF

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmt GCF	Total
Grants:											
IFBS transfer to DMH for IFS [AHS Net Neutral]									(122,940)		(122,940)
Subsidized Adoptions caseload increase from 1829 to 1879.	237,427							225,073			462,500
Substitute Care caseload increase from 900 to 908	24,454							29,804	85,666	88,956	228,880
Transfer Medicaid Rate Increase to CDD [DCF Net Neutral]									(149,418)		(149,418)
Vermont Coalition for Runaways and Homeless Youth Program (VCRHYP)	(42,311)								97,133		54,822
Youth Development Committee (YDC) Program - Correction from SFY14 build	50,000								(50,000)		0
Post Permanency Program (GF Net Neutral)	(166,399)								382,000		215,601
IV-E Foster Care FMAP Change	198,970							(198,970)			0
Consultation, Assessment, Screening, Evaluation & Treatment (CASE-T) funding correction. MCO Investment Application not approved.	105,053									(105,053)	0
Funding shift from GC Investment to GC Medicaid for Substitute Care - Technical Correction									1,361,991	(1,361,991)	0
Funding shift from IV-E to GC for Substitute Care - Treatment Services not IV-E eligible								(542,869)	542,869		0
Increase to cover DMH ISB's & Waivers									1,004,311		1,004,311
Transfer to DMH for ISB's & Waivers (AHS net-neutral)									(1,004,311)		(1,004,311)
IV-B2 sequester backfill	31,000							(31,000)			0
Transfer GC from FSD to CDD to cover CIS Costs [DCF Net Neutral]									(297,605)		(297,605)
PCAV - Increase for Abusive Head Trauma Prevention Grant	(3,049)									7,000	3,951
PCAV - Increase for Abusive Head Trauma Prevention Grant - Transfer from DAIL to DCF [AHS Net Neutral]										31,000	31,000
PCAV - Increase for Abusive Head Trauma Prevention Grant - Transfer from DMH to DCF [AHS Net Neutral]										7,000	7,000
FY 14 BAA Changes	520,470	0	0	0	0	0	0	(603,287)	1,849,696	(1,333,088)	433,791
FY 14 BAA Gov Recommended	22,352,896	1,691,637	0	0	164,054	0	0	26,370,970	31,675,405	9,457,067	91,712,029
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440020000	22,352,896	1,691,637	0	0	164,054	0	0	26,370,970	31,675,405	9,457,067	91,712,029

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Child Development - As Passed FY14	33,255,661	1,820,000						26,781,519	7,837,930	2,341,056	72,036,166
other changes:											0
OT reduc, travel reduc, vacancy savings	(28,339)										(28,339)
Total other changes	(28,339)	0	0	0	0	0	0	0	0	0	(28,339)
Total FY14 after other changes	33,227,322	1,820,000	0	0	0	0	0	26,781,519	7,837,930	2,341,056	72,007,827
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
Transfer Medicaid Rate Increase from FSD [DCF Net Neutral]									149,418		149,418
Transfer to DMH for IFS [AHS Net Neutral]									(423,409)		(423,409)
Transfer from DVHA for CIS [AHS Net Neutral]									1,144,754		1,144,754
Transfer from DMH for CIS (AHS Net Neutral)									234,311		234,311
Transfer GC from FSD to CDD to cover CIS Costs (DCF Net Neutral)									297,605		297,605
PCAV - Increase in Care for Kids Training Grant	10,000										10,000
FY 14 BAA Changes	10,000	0	0	0	0	0	0	0	1,402,679	0	1,412,679
FY 14 BAA Gov Recommended	33,237,322	1,820,000	0	0	0	0	0	26,781,519	9,240,609	2,341,056	73,420,506
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440030000	33,237,322	1,820,000	0	0	0	0	0	26,781,519	9,240,609	2,341,056	73,420,506
DCF - Office of Child Support - As Passed FY14	3,135,551	455,718			387,600			9,214,016			13,192,885
other changes:											0
OT reduc, travel reduc, vacancy savings	(33,765)										(33,765)
Total other changes	(33,765)	0	0	0	0	0	0	0	0	0	(33,765)
Total FY14 after other changes	3,101,786	455,718	0	0	387,600	0	0	9,214,016	0	0	13,159,120
FY14 after other changes											
Personal Services:											
Contractual and 3rd Party Services - ACCESS replacement planning	178,960										178,960
Operating Expenses:											
Grants:											
FY 14 BAA Changes	178,960	0	0	0	0	0	0	0	0	0	178,960
FY 14 BAA Gov Recommended	3,280,746	455,718	0	0	387,600	0	0	9,214,016	0	0	13,338,080
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440040000	3,280,746	455,718	0	0	387,600	0	0	9,214,016	0	0	13,338,080

FY 14 BAA Department Request - DCF

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Aid to Aged, Blind, and Disabled - As Passed FY14	9,566,240									3,750,000	13,316,240
other changes:											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	9,566,240	0	0	0	0	0	0	0	0	3,750,000	13,316,240
FY14 after other changes											
Personal Services:											
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	9,566,240	0	0	0	0	0	0	0	0	3,750,000	13,316,240
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440050000	9,566,240	0	0	0	0	0	0	0	0	3,750,000	13,316,240
DCF - General Assistance - As Passed FY14	6,486,713							1,111,320		692,471	8,290,504
other changes:											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	6,486,713	0	0	0	0	0	0	1,111,320	0	692,471	8,290,504
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
Temp Housing - Catastrophic & > 28 days - 2 Month Delay in Regulation Implementation	461,237										461,237
Temp Housing - Catastrophic & > 28 days - Softened Regulation Restriction during Administration Procedure Act (APA) Process	2,306,183										2,306,183
Support Services Cost Increases	410,170										410,170
MOU with DAIL for expedited SSI application processing	200,000										200,000
Transfer to AHSCO for 2-1-1 Grant [AHS Net Neutral]	(40,000)										(40,000)
Temp Housing Savings from new Champlain Housing Trust Transitional Housing Project	(153,300)										(153,300)
FY 14 BAA Changes	3,184,290	0	0	0	0	0	0	0	0	0	3,184,290
FY 14 BAA Gov Recommended	9,671,003	0	0	0	0	0	0	1,111,320	0	692,471	11,474,794
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440060000	9,671,003	0	0	0	0	0	0	1,111,320	0	692,471	11,474,794

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
DCF - 3SquaresVT - As Passed FY14								26,813,146			26,813,146
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	0	0	0	0	0	0	0	26,813,146	0	0	26,813,146
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440070000	0	0	0	0	0	0	0	26,813,146	0	0	26,813,146
DCF - Reach Up - As Passed FY14	21,195,902	19,916,856						7,882,807	1,750,000	374,400	51,119,965
other changes:											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	21,195,902	19,916,856	0	0	0	0	0	7,882,807	1,750,000	374,400	51,119,965
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
Transfer to DMH for Substance Abuse/Mental Health Treatment Services Pilot [AHS Net Neutral]	(106,629)										(106,629)
Transfer to CO as GF match for DMH GC - Substance Abuse/Mental Health Treatment Services Pilot [AHS Net Neutral]	(193,371)										(193,371)
Caseload Trend Savings per consultant estimate as of 10/31/13. [221 x \$204 x 12]	(541,008)										(541,008)
Support Services Caseload decrease [221 x 45% x \$200]	(19,890)										(19,890)
FY 14 BAA Changes	(860,898)	0	0	0	0	0	0	0	0	0	(860,898)
FY 14 BAA Gov Recommended	20,335,004	19,916,856	0	0	0	0	0	7,882,807	1,750,000	374,400	50,259,067
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440080000	20,335,004	19,916,856	0	0	0	0	0	7,882,807	1,750,000	374,400	50,259,067
DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY14	6,000,000							11,657,664			17,657,664
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	6,000,000	0	0	0	0	0	0	11,657,664	0	0	17,657,664
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440090000	6,000,000	0	0	0	0	0	0	11,657,664	0	0	17,657,664

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Economic Opportunity - As Passed FY14	1,458,486	57,990						4,047,312		202,488	5,766,276
other changes:											0
OT reduc, travel reduc, vacancy savings	(2,229)										(2,229)
Total other changes	(2,229)	0	0	0	0	0	0	0	0	0	(2,229)
Total FY14 after other changes	1,456,257	57,990	0	0	0	0	0	4,047,312	0	202,488	5,764,047
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	1,456,257	57,990	0	0	0	0	0	4,047,312	0	202,488	5,764,047
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440100000	1,456,257	57,990	0	0	0	0	0	4,047,312	0	202,488	5,764,047
DCF - OEO - Weatherization Assistance - As Passed FY14		11,986,570									11,986,570
other changes:											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	0	11,986,570	0	0	0	0	0	0	0	0	11,986,570
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	0	11,986,570	0	0	0	0	0	0	0	0	11,986,570
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440110000	0	11,986,570	0	0	0	0	0	0	0	0	11,986,570
DCF - Woodside - As Passed FY14	891,786								3,778,521		4,725,199
other changes:											0
OT reduc, travel reduc, vacancy savings	(14,376)										(14,376)
Total other changes	(14,376)	0	0	0	0	0	0	0	0	0	(14,376)
Total FY14 after other changes	877,410	0	0	0	54,892	0	0	0	3,778,521	0	4,710,823
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	877,410	0	0	0	54,892	0	0	0	3,778,521	0	4,710,823
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440120000	877,410	0	0	0	54,892	0	0	0	3,778,521	0	4,710,823

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Disability Determination Services - As Passed FY14								5,385,553	246,517		5,632,070
other changes:											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	0	0	0	0	0	0	0	5,385,553	246,517	0	5,632,070
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	0	0	0	0	0	0	0	5,385,553	246,517	0	5,632,070
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3440130000	0	0	0	0	0	0	0	5,385,553	246,517	0	5,632,070
TOTAL FY14 BAA DCF Big Bill As Passed	120,390,701	36,562,569	0	0	819,046	0	0	135,233,865	60,487,908	18,150,570	371,644,659
TOTAL FY14 BAA DCF Reductions & other changes	(344,132)	0	0	0	0	0	0	0	0	0	(344,132)
TOTAL FY 14 BAA DCF Starting Point	120,046,569	36,562,569	0	0	819,046	0	0	135,233,865	60,487,908	18,150,570	371,300,527
TOTAL FY 14 BAA DCF ups & downs	3,564,906	0	0	0	0	0	0	1,721,060	3,466,321	(1,333,088)	7,419,199
TOTAL FY 14 BAA DCF Gov Recommended	123,611,475	36,562,569	0	0	819,046	0	0	136,954,925	63,954,229	16,817,482	378,719,726
TOTAL FY 14 BAA DCF Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY 14 BAA DCF As Passed	123,611,475	36,562,569	0	0	819,046	0	0	136,954,925	63,954,229	16,817,482	378,719,726

FY 14 BAA Department Request - DAIL

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
DAIL Administration & Support - As Passed FY14	7,785,111	1,390,457			2,533,855			12,027,023	5,889,529	432,938	30,058,913
other changes:											0
OT reduc, travel reduc, vacancy savings	(80,144)										(80,144)
Total other changes	(80,144)	0	0	0	0	0	0	0	0	0	(80,144)
Total FY14 after other changes	7,704,967	1,390,457	0	0	2,533,855	0	0	12,027,023	5,889,529	432,938	29,978,769
FY14 after other changes											
Personal Services:											
Transfer of position from DCF (net-neutral)	84,790										84,790
Operating Expenses:											
Rent Expense – transition from BGS to AHS eff. 1/1/2014	103,039							30,201	44,414		177,654
Transfer of position from DCF (net-neutral)	2,000										2,000
FY 14 BAA Changes	189,829	0	0	0	0	0	0	30,201	44,414	0	264,444
FY 14 BAA Gov Recommended	7,894,796	1,390,457	0	0	2,533,855	0	0	12,057,224	5,933,943	432,938	30,243,213
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3460010000	7,894,796	1,390,457	0	0	2,533,855	0	0	12,057,224	5,933,943	432,938	30,243,213
DAIL Adv & Indept Liv Grants - As Passed FY14	8,258,815				155,625			7,640,264	4,582,215	794,906	21,431,825
other changes:											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	8,258,815	0	0	0	155,625	0	0	7,640,264	4,582,215	794,906	21,431,825
FY14 after other changes											
Grants:											
CFC Reinvestment Transfer - using SFY13 Carryover funds - Nutrition [JFC Action] (AHS net neutral)	210,000										210,000
CFC Reinvestment Transfer using SFY13 Carryover funds- SASH (AHS net neutral)									50,505		50,505
FY 14 BAA Changes	210,000	0	0	0	0	0	0	0	50,505	0	260,505
FY 14 BAA Gov Recommended	8,468,815	0	0	0	155,625	0	0	7,640,264	4,632,720	794,906	21,692,330
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3460020000	8,468,815	0	0	0	155,625	0	0	7,640,264	4,632,720	794,906	21,692,330
DAIL - Blind and Visually Impaired - As Passed FY14	364,064	223,450						648,943		245,000	1,481,457
other changes:											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	364,064	223,450	0	0	0	0	0	648,943	0	245,000	1,481,457
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	364,064	223,450	0	0	0	0	0	648,943	0	245,000	1,481,457
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3460030000	364,064	223,450	0	0	0	0	0	648,943	0	245,000	1,481,457

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
DAIL - Vocational Rehabilitation - As Passed FY14	1,535,695	70,000			3,120,387			4,062,389	7,500		8,795,971
other changes:											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	1,535,695	70,000	0	0	3,120,387	0	0	4,062,389	7,500	0	8,795,971
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	1,535,695	70,000	0	0	3,120,387	0	0	4,062,389	7,500	0	8,795,971
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3460040000	1,535,695	70,000	0	0	3,120,387	0	0	4,062,389	7,500	0	8,795,971
DDAIL - Development Services - As Passed FY14	155,125	15,463			58,000			359,857	167,615,982	1,676,147	169,880,574
other changes:											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	155,125	15,463	0	0	58,000	0	0	359,857	167,615,982	1,676,147	169,880,574
FY14 after other changes											
Grants:											
Reduction to base SFI funding									(658,091)		(658,091)
AHS - Budget Neutral Transfers											
CPCS - non-categorical (12 mo) approp correction from DMH (net-neutral)									2,045,363		2,045,363
NCSS IFS Pilot - to DMH (net-neutral)									(334,389)		(334,389)
DS Bridge funding for HCHS bundle to DMH (net-neutral)									(144,182)		(144,182)
FY 14 BAA Changes	0	0	0	0	0	0	0	0	908,701	0	908,701
FY 14 BAA Gov Recommended	155,125	15,463	0	0	58,000	0	0	359,857	168,524,683	1,676,147	170,789,275
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3460050000	155,125	15,463	0	0	58,000	0	0	359,857	168,524,683	1,676,147	170,789,275
DDAIL - TBI, Home & Comm. Based Waiver - As Passed FY14									4,861,903		4,861,903
other changes:											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	0	0	0	0	0	0	0	0	4,861,903	0	4,861,903
FY14 after other changes											
Grants:											
PCAV's Abusive Head Trauma Prevention initiative - to DCF (AHS net-neutral)									(31,000)		(31,000)
FY 14 BAA Changes	0	0	0	0	0	0	0	0	(31,000)	0	(31,000)
FY 14 BAA Gov Recommended	0	0	0	0	0	0	0	0	4,830,903	0	4,830,903
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	0	0	0	4,830,903	0	4,830,903
TOTAL FY14 BAA DDAIL Big Bill As Passed	18,098,810	1,699,370	0	0	5,867,867	0	0	24,738,476	182,957,129	3,148,991	236,510,643
TOTAL FY14 BAA DDAIL Reductions & other changes	(80,144)	0	0	0	0	0	0	0	0	0	(80,144)
TOTAL FY 14 BAA DDAIL Starting Point	18,018,666	1,699,370	0	0	5,867,867	0	0	24,738,476	182,957,129	3,148,991	236,430,499
TOTAL FY 14 BAA DDAIL ups & downs	399,829	0	0	0	0	0	0	30,201	972,620	0	1,402,650
TOTAL FY 14 BAA DDAIL Gov Recommended	18,418,495	1,699,370	0	0	5,867,867	0	0	24,768,677	183,929,749	3,148,991	237,833,149
TOTAL FY 14 BAA DDAIL Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY 14 BAA DDAIL As Passed	18,418,495	1,699,370	0	0	5,867,867	0	0	24,768,677	183,929,749	3,148,991	237,833,149

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Corrections - Administration - As Passed FY14	2,323,565										2,323,565
other changes:											0
OT reduc, travel reduc, vacancy savings	(24,443)										(24,443)
Total other changes	(24,443)	0	0	0	0	0	0	0	0	0	(24,443)
Total FY14 after other changes	2,299,122	0	0	0	0	0	0	0	0	0	2,299,122
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	2,299,122	0	0	0	0	0	0	0	0	0	2,299,122
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3480001000	2,299,122	0	0	0	0	0	0	0	0	0	2,299,122
Corrections - Parole Board - As Passed FY14	327,980										327,980
other changes:											0
OT reduc, travel reduc, vacancy savings	(6,870)										(6,870)
Total other changes	(6,870)	0	0	0	0	0	0	0	0	0	(6,870)
Total FY14 after other changes	321,110	0	0	0	0	0	0	0	0	0	321,110
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Rent Expense – transition from BGS to AHS eff. 1/1/2014	4,968										4,968
Grants:											
FY 14 BAA Changes	4,968	0	0	0	0	0	0	0	0	0	4,968
FY 14 BAA Gov Recommended	326,078	0	0	0	0	0	0	0	0	0	326,078
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3480002000	326,078	0	0	0	0	0	0	0	0	0	326,078
Corrections - Correctional Educ - As Passed FY14		3,929,242									4,325,127
other changes:											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	0	3,929,242	0	0	395,885	0	0	0	0	0	4,325,127
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	0	3,929,242	0	0	395,885	0	0	0	0	0	4,325,127
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3480003000	0	3,929,242	0	0	395,885	0	0	0	0	0	4,325,127

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Correctional Services - As Passed FY14	123,930,845	483,963			396,315			470,962		5,809,253	131,091,338
other changes:											0
OT reduc, travel reduc, vacancy savings	(315,987)										(315,987)
Total other changes	(315,987)	0	0	0	0	0	0	0	0	0	(315,987)
Total FY14 after other changes	123,614,858	483,963	0	0	396,315	0	0	470,962	0	5,809,253	130,775,351
FY14 after other changes											
Personal Services:											
To restore 80% of the overtime reduction.	233,402										233,402
Operating Expenses:											
Rent Expense – transition from BGS to AHS eff. 1/1/2014	156,539										156,539
Grants:											
Transfer for Voc Rehab JOBS program at DMH (GF net-neutral)	(30,000)										(30,000)
FY 14 BAA Changes	359,941	0	0	0	0	0	0	0	0	0	359,941
FY 14 BAA Gov Recommended	123,974,799	483,963	0	0	396,315	0	0	470,962	0	5,809,253	131,135,292
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3480004000	123,974,799	483,963	0	0	396,315	0	0	470,962	0	5,809,253	131,135,292
Correctional Services - out-of-state beds - As Passed FY14											
10,507,763											10,507,763
other changes:											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	10,507,763	0	0	0	0	0	0	0	0	0	10,507,763
FY14 after other changes											
Personal Services:											
OOS Caseload at an average 88 beds over appropriation	1,556,382										1,556,382
Operating expenses:											
Grants:											
FY 14 BAA Changes	1,556,382	0	0	0	0	0	0	0	0	0	1,556,382
FY 14 BAA Gov Recommended	12,064,145	0	0	0	0	0	0	0	0	0	12,064,145
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3480006000	12,064,145	0	0	0	0	0	0	0	0	0	12,064,145
Corr Facilities - Recreation - As Passed FY14											
811,619											811,619
other changes:											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	0	811,619	0	0	0	0	0	0	0	0	811,619
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	0	811,619	0	0	0	0	0	0	0	0	811,619
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3480005000	0	811,619	0	0	0	0	0	0	0	0	811,619

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Corr.-Vermont Offender Work Program-As Passed FY14							1,502,901				1,502,901
other changes:											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY14 after other changes	0	0	0	0	0	0	1,502,901	0	0	0	1,502,901
FY14 after other changes											
Personal Services:											
Operating Expenses:											
Grants:											
FY 14 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA Gov Recommended	0	0	0	0	0	0	1,502,901	0	0	0	1,502,901
FY 14 BAA Legislative Changes											0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3675001000	0	0	0	0	0	0	1,502,901	0	0	0	1,502,901
TOTAL FY14 BAA DOC Big Bill As Passed	137,090,153	5,224,824	0	0	792,200	0	1,502,901	470,962	0	5,809,253	150,890,293
TOTAL FY14 BAA DOC Reductions & other changes	(347,300)	0	0	0	0	0	0	0	0	0	(347,300)
TOTAL FY 14 BAA DOC Starting Point	136,742,853	5,224,824	0	0	792,200	0	1,502,901	470,962	0	5,809,253	150,542,993
TOTAL FY 14 BAA DOC ups & downs	1,921,291	0	0	0	0	0	0	0	0	0	1,921,291
TOTAL FY 14 BAA DOC Gov Recommended	138,664,144	5,224,824	0	0	792,200	0	1,502,901	470,962	0	5,809,253	152,464,284
TOTAL FY 14 BAA DOC Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY 14 BAA DOC As Passed	138,664,144	5,224,824	0	0	792,200	0	1,502,901	470,962	0	5,809,253	152,464,284