

FY15 BAA - Agency of Human Services - Summary

FY15 Appropriated Big Bill As Passed	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	203,054,415	24,149,101	33,255,730	267,992,899	8,649,980	-	-	823,338,591	-	-	977,619	415,000	1,361,833,335
DVHA - (page 8)	143,675,103	3,626,895	-	-	10,148,130	-	-	238,788,726	-	-	703,788,716	20,800,932	1,120,828,502
VDH - (page 12)	13,655,409	14,490,794	3,847,611	-	1,452,356	25,000	-	51,153,129	-	-	31,041,499	15,292,404	130,958,202
DMH - (page 15)	1,760,478	429,904	-	-	20,000	-	-	5,137,194	-	-	166,336,219	44,057,954	217,741,749
DCF - (page 17)	126,255,660	36,698,001	-	-	1,176,616	-	-	140,121,851	-	-	63,716,411	16,883,895	384,852,434
DAIL - (page 27)	19,230,483	1,699,370	-	-	5,925,325	-	-	25,048,803	-	-	194,293,750	3,200,277	249,398,008
DOC - (page 32)	136,422,407	5,144,822	-	-	931,673	-	1,718,370	470,962	-	-	-	5,879,093	150,567,327
TOTAL AHS	644,053,955	86,238,887	37,103,341	267,992,899	28,304,080	25,000	1,718,370	1,284,059,256	-	-	1,160,154,214	106,529,555	3,616,179,557

State-wide other changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	(10,408,335)	-	-	-	-	-	-	(13,491,374)	-	-	-	-	(23,899,709)
DVHA	(1,544,105)	-	-	-	-	-	-	(1,433,249)	-	-	(5,857,083)	(9,755)	(8,844,192)
VDH	(171,762)	-	-	-	-	-	-	180,000	-	-	(991,249)	(688,979)	(1,671,990)
DMH	(36,068)	-	-	-	-	-	-	-	-	-	(1,640,138)	(202,168)	(1,878,374)
DCF	(3,807,178)	-	-	-	-	-	-	1,446,635	-	-	(1,607,634)	(45,958)	(4,014,135)
DAIL	(431,652)	-	-	-	-	-	-	-	-	-	(2,605,348)	(15,191)	(3,052,191)
DOC	(923,217)	-	-	-	-	-	-	-	-	-	-	(491,224)	(1,414,441)
TOTAL AHS	(17,322,317)	-	-	-	-	-	-	(13,297,988)	-	-	(12,701,452)	(1,453,275)	(44,775,032)

FY15 BAA Starting Point

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	192,646,080	24,149,101	33,255,730	267,992,899	8,649,980	-	-	809,847,217	-	-	977,619	415,000	1,337,933,626
DVHA	142,130,998	3,626,895	-	-	10,148,130	-	-	237,355,477	-	-	697,931,633	20,791,177	1,111,984,310
VDH	13,483,647	14,490,794	3,847,611	-	1,452,356	25,000	-	51,333,129	-	-	30,050,250	14,603,425	129,286,212
DMH	1,724,410	429,904	-	-	20,000	-	-	5,137,194	-	-	164,696,081	43,855,786	215,863,375
DCF	122,448,482	36,698,001	-	-	1,176,616	-	-	141,568,486	-	-	62,108,777	16,837,937	380,838,299
DAIL	18,798,831	1,699,370	-	-	5,925,325	-	-	25,048,803	-	-	191,688,402	3,185,086	246,345,817
DOC	135,499,190	5,144,822	-	-	931,673	-	1,718,370	470,962	-	-	-	5,387,869	149,152,886
TOTAL AHS	626,731,638	86,238,887	37,103,341	267,992,899	28,304,080	25,000	1,718,370	1,270,761,268	-	-	1,147,452,762	105,076,280	3,571,404,525

FY15 BAA changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	(7,711,280)	1,111,948	-	(4,339,104)	402,424	-	-	22,980,822	-	-	-	84,667	12,529,477
DVHA	(2,700,309)	(2,445,629)	-	-	(1,434,970)	-	-	3,294,187	-	-	22,527,297	(3,227,878)	16,012,698
VDH	(4,601)	-	-	-	-	-	-	49,791	-	-	868,087	98,970	1,012,247
DMH	(32,009)	5,000	-	-	-	-	-	814	-	-	3,417,700	(432,238)	2,959,267
DCF	(1,620,546)	-	-	-	318,813	-	-	2,823,186	1,636,422	-	1,325,781	842,821	5,326,477
DAIL	366,509	-	-	-	(28,182)	-	-	58,579	-	-	(658,353)	-	(261,447)
DOC	87,453	-	-	-	-	-	-	-	-	-	-	-	87,453
TOTAL AHS	(11,614,783)	(1,328,681)	-	(4,339,104)	(741,915)	-	-	29,207,379	1,636,422	-	27,480,512	(2,633,658)	37,666,172

FY15 BAA Gov Recommend

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	184,934,800	25,261,049	33,255,730	263,653,795	9,052,404	-	-	832,828,039	-	-	977,619	499,667	1,350,463,103
DVHA	139,430,689	1,181,266	-	-	8,713,160	-	-	240,649,664	-	-	720,458,930	17,563,299	1,127,997,008
VDH	13,479,046	14,490,794	3,847,611	-	1,452,356	25,000	-	51,382,920	-	-	30,918,337	14,702,395	130,298,459
DMH	1,692,401	434,904	-	-	20,000	-	-	5,138,008	-	-	168,113,781	43,423,548	218,822,642
DCF	120,827,936	36,698,001	-	-	1,495,429	-	-	144,391,672	1,636,422	-	63,434,558	17,680,758	386,164,776
DAIL	19,165,340	1,699,370	-	-	5,897,143	-	-	25,107,382	-	-	191,030,049	3,185,086	246,084,370
DOC	135,586,643	5,144,822	-	-	931,673	-	1,718,370	470,962	-	-	-	5,387,869	149,240,339
TOTAL AHS	615,116,855	84,910,206	37,103,341	263,653,795	27,562,165	25,000	1,718,370	1,299,968,647	1,636,422	-	1,174,933,274	102,442,622	3,609,070,697

FY15 BAA Legislative Changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	-	-	-	-	-	-	-	-	-	-	-	-	-
DVHA	-	-	-	-	-	-	-	-	-	-	-	-	-
VDH	-	-	-	-	-	-	-	-	-	-	-	-	-
DMH	-	-	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	-	-	-	-	-	-	-	-	-	-	-	-	-

FY15 BAA As Passed

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	184,934,800	25,261,049	33,255,730	263,653,795	9,052,404	-	-	832,828,039	-	-	977,619	499,667	1,350,463,103
DVHA	139,430,689	1,181,266	-	-	8,713,160	-	-	240,649,664	-	-	720,458,930	17,563,299	1,127,997,008
VDH	13,479,046	14,490,794	3,847,611	-	1,452,356	25,000	-	51,382,920	-	-	30,918,337	14,702,395	130,298,459
DMH	1,692,401	434,904	-	-	20,000	-	-	5,138,008	-	-	168,113,781	43,423,548	218,822,642
DCF	120,827,936	36,698,001	-	-	1,495,429	-	-	144,391,672	1,636,422	-	63,434,558	17,680,758	386,164,776
DAIL	19,165,340	1,699,370	-	-	5,897,143	-	-	25,107,382	-	-	191,030,049	3,185,086	246,084,370
DOC	135,586,643	5,144,822	-	-	931,673	-	1,718,370	470,962	-	-	-	5,387,869	149,240,339
TOTAL AHS	615,116,855	84,910,206	37,103,341	263,653,795	27,562,165	25,000	1,718,370	1,299,968,647	1,636,422	-	1,174,933,274	102,442,622	3,609,070,697

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Sec B-300 Secretary's Office - As Passed FY15	7,332,772	91,017	224,698			3,294,721	10,077,015		415,000	21,435,223
other changes:										0
Personal Services:										0
Vacancy Savings	(15,849)									(15,849)
										0
Operating Expenses:										0
DII ISF Decrease	(295)									(295)
FFS ISF Decrease	(630)									(630)
VISION ISF Decrease	(85)									(85)
DII ISF Decrease (Rate Setting)	(40)									(40)
FFS ISF Decrease (Human Services Board)	(41)									(41)
FY15 after other changes	(16,940)	0	0	0	0	0	0	0	0	(16,940)
Total after FY15 other changes	7,315,832	91,017	224,698	0	3,294,721	10,077,015	0	0	415,000	21,418,283
FY15 after other changes										
Personal Services:										
HR Investigations Unit	66,012				31,477	64,993				162,482
Director of Emergency Management position	35,774				32,312	47,314				115,400
Administrative Services Director position (6 months)	17,000				7,500	25,500				50,000
Transfer 7 FTE Medicaid Policy Positions to AHS CO from DVHA effective 4/5/15					112,274					112,274
Transfer Program Director from DCF to AHSCO (AHSCO Net Neutral)						81,328				81,328
Transfer 4 Positions to AHSCO from DCF: 2 ESD Benefit Program Policy Analysts; 1 Staff Attorney III; and 1 Private Secretary	47,749				126,099	21,487				195,335
Transfer Database Administrator from DCF to AHSCO effective 7/27/14	24,345				17,901	29,357				71,603
Child Care and Home Care Union - reduction in contracted attorney services costs	(200,000)									(200,000)
Contract with Champlain College for computer forensic analysis RE: HR investigations	5,000									5,000
Operating Expenses:										
Berlin lease	17,961				16,223	23,755				57,939
Hurricane Lane Lease - increased use	60,208				54,382	79,630				194,220
Williston lease	3,438				3,105	4,546				11,089
Hartford lease	1,274				1,151	1,686				4,111
St. Albans Rent	3,263									3,263
Grants:										
\$1.75M Independent Direct Care Providers; net-neutral move of GF to GC approp. for match in DDAIL for CBA increases (DS, Flex, and Medicaid portion of PDAC)	(589,584)									(589,584)
\$1.75M Independent Direct Care Providers; net-neutral move of GF to DDAIL for CBA increases (GF-only Participant Directed Attendant Care)	(157,584)									(157,584)
\$1.75M Independent Direct Care Providers; net-neutral move of GF to GC approp. for match in DVHA Childrens Personal Care	(987,832)									(987,832)
2-1-1 contract funding (net-neutral with DCF)									84,667	84,667
FY15 BAA Changes	(1,652,976)	0	0	0	402,424	379,596	0	0	84,667	(786,289)
FY15 BAA Gov Recommended	5,662,856	91,017	224,698	0	3,697,145	10,456,611	0	0	499,667	20,631,994
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3400001000	5,662,856	91,017	224,698	0	3,697,145	10,456,611	0	0	499,667	20,631,994

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Sec B-301: Secretary's Office Global Commitment - As Passed FY15	195,595,109	24,058,084	33,031,032	267,992,899	40,000	812,332,037				1,333,049,161
other changes:										
Revenue and Non-departmental changes:										
Revert GC Fund Carry Forward	(4,232,671)					(5,495,371)				(9,728,042)
To Trueup to JFC Budget	(2)					2				0
Technical Error in Act 179										
DVHA										
DVHA GF impact - See DVHA for items, not including:	(2,552,661)					(3,314,177)				(5,866,838)
DMH										
DMH GF impact - See DMH for items	(801,587)					(1,040,719)				(1,842,306)
VDH										
VDH GF impact - See VDH for items	(731,067)					(949,161)				(1,680,228)
DCF										
DCF GF impact - See DCF for items	(719,478)					(934,114)				(1,653,592)
DAIL										
DAIL GF impact - See DAIL for items	(1,140,197)					(1,480,342)				(2,620,539)
DOC										
DOC GF impact - See DOC for items	(213,732)					(277,492)				(491,224)
FY15 after other changes	(10,391,395)	0	0	0	0	(13,491,374)	0	0	0	(23,882,769)
Total after FY15 other changes	185,203,714	24,058,084	33,031,032	267,992,899	40,000	798,840,663	0	0	0	1,309,166,392
FY15 after other changes										
Grants:										
Revenue and Non-departmental changes:										
MCO for AoA: Healthcare Reform cost/rev. analysis (net-neutral GF with AoA)	389,639					505,877				895,516
2-1-1 contract funding (net-neutral with DCF)	36,839					47,828				84,667
State matching funds needed due to change in Act 179 GC appropriation for AoE	11,636					15,107				26,743
CO - non-MCO Admin. for personal services and operating costs	201,212					201,212				402,424
Technical Adjustment for GC appropriation	(31,068)									(31,068)
GC Carryforward	(4,915,605)					(6,382,039)				(11,297,644)
SHCRF	4,559,104			(4,559,104)						0
Bayada Home Health provider tax correction	(220,000)			220,000						0
New Adult Enhanced FMAP	(12,738,209)					12,738,209				0
Opioid Care Alliance Enhanced FMAP	(1,486,873)					1,486,873				0
DVHA										
DVHA GF impact - See DVHA for items, not including:	7,409,345					8,286,037				15,695,382
\$1.75M Independent Direct Care Providers; net-neutral move of GF to GC approp. for match in DVHA	987,832					1,282,524				2,270,356
VITL core grant - use HIT funds as match for GC	(1,027,234)	1,027,234				1,333,681				1,333,681
VTHC funding							(1,434,970)			(1,434,970)
Replace Health Care Reform GC matching funds with HIT funds (match for \$194.7k gross) [net-neutral with AHS CO]	(84,714)	84,714								0
DMH										
DMH GF impact - See DMH for items	1,298,975					1,686,487				2,985,462
VDH										
VDH GF impact - See VDH for items	346,800					450,257				797,057
Transfer to AHS CO for GF match on Student Loan Repayment program investment (AHS net-neutral)	73,967					96,033				170,000
Technical adjustment for VCHIP	(368,794)									(368,794)

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
DCF										
DCF GF impact - See DCF for items	641,496					820,469				1,461,965
Transfer from RU to AHSCO for DCF Adm/ESD Position Pilot (5 ESD Positions @ 4 mos). Funded by RU Caseload Savings. (AHS GF Net Neutral).	9,790					19,066				28,856
Transfer from RU to AHSCO for FSD Position Pilot - 27 positions. (AHS GF Net Neutral).	271,963					353,095				625,058
Transfer from RU to AHSCO for DCF FSD Position Pilot (3 FSD Positions @ 4 mos). Funded by RU Caseload Savings. AHS GF Net Neutral).	9,309					18,130				27,439
Transfer from RU to AHSCO for DCF Admin/FSD Position Pilot (2 AAG's to support FSD). Funded by RU Caseload Savings. (AHS GF Net Neutral)	11,001					14,283				25,284
VTCH funding							276,705			276,705
DAIL										
DAIL GF impact - See DAIL for items	(898,008)					(1,165,904)				(2,063,912)
\$1.75M Independent Direct Care Providers; net-neutral move of GF to GC approp. for match in DDAIL for CBA increases (DS, Flex, and Medicaid portion of PDAC)	589,584					765,470				1,355,054
Transfer of GF match for DDAIL reinvestments, and corresponding reduction to FF (SASH \$50,505) [AHS net-neutral]	21,975					28,530				50,505
DOC										
DOC GF impact - See DOC for items	0					0				0
VTCH funding back to SHCRF				(1,158,265)			1,158,265			0
VTCH funding back to GF	(1,158,265)			1,158,265						0
FY15 BAA Changes	(6,058,304)	1,111,948	0	(4,339,104)	0	22,601,226	0	0	0	13,315,766
FY15 BAA Gov Recommended	179,145,410	25,170,032	33,031,032	263,653,795	40,000	821,441,889	0	0	0	1,322,482,158
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3400004000	179,145,410	25,170,032	33,031,032	263,653,795	40,000	821,441,889	0	0	0	1,322,482,158
Rate Setting - As Passed FY15								977,619		977,619
other changes:										0
Operating Expenses:										0
FY15 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	0	0	0	0	0	0	0	977,619	0	977,619
FY15 after other changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
										0
										0
Grants:										0
										0
										0
FY15 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA Gov Recommended	0	0	0	0	0	0	0	977,619	0	977,619
FY15 BAA Legislative Changes										0
FY15 BAA As Passed - Dept ID 3400008000	0	0	0	0	0	0	0	977,619	0	977,619

GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
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Developmental Disabilities Council - As Passed FY15 **540,853** **540,853**

FY15 after other changes									
Personal Services:									
									0
									0
Operating Expenses:									
									0
									0
Grants:									
									0
									0
FY15 BAA Changes	0	0	0	0	0	0	0	0	0
FY15 BAA Gov Recommended	0	0	0	0	0	540,853	0	0	540,853
FY15 BAA Legislative Changes									0
FY15 BAA As Passed - Dept ID 3400009000	0	0	0	0	0	540,853	0	0	540,853

Human Services Board - As Passed FY15 **126,534** **315,259** **388,686** **830,479**

other changes:									
Operating Expenses:									
									0
									0
FY15 after other changes	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	126,534	0	0	0	315,259	388,686	0	0	830,479
FY15 after other changes									
Personal Services:									
									0
									0
Operating Expenses:									
									0
									0
Grants:									
									0
									0
FY15 BAA Changes	0	0	0	0	0	0	0	0	0
FY15 BAA Gov Recommended	126,534	0	0	0	315,259	388,686	0	0	830,479
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3400010000	126,534	0	0	0	315,259	388,686	0	0	830,479

GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
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AHS ADMINISTRATIVE FUND - As Passed FY15					5,000,000					5,000,000
other changes:										
										0
										0
FY15 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY14/5 other changes	0	0	0	0	5,000,000	0	0	0	0	5,000,000
FY15 after other changes										
Personal Services:										
										0
										0
										0
Grants:										
										0
										0
FY15 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA Gov Recommended	0	0	0	0	5,000,000	0	0	0	0	5,000,000
FY15 BAA Legislative Changes										0
FY15 BAA As Passed - Dept ID 3400020000	0	0	0	0	5,000,000	0	0	0	0	5,000,000
TOTAL FY15 BAA AHS-CO Big Bill As Passed	203,054,415	24,149,101	33,255,730	267,992,899	8,649,980	823,338,591	0	977,619	415,000	1,361,833,335
TOTAL FY15 BAA AHS-CO Reductions & other changes	(10,408,335)	0	0	0	0	(13,491,374)	0	0	0	(23,899,709)
TOTAL FY15 BAA AHS-CO Starting Point	192,646,080	24,149,101	33,255,730	267,992,899	8,649,980	809,847,217	0	977,619	415,000	1,337,933,626
TOTAL FY15 BAA AHS-CO Changes	(7,711,280)	1,111,948	0	(4,339,104)	402,424	22,980,822	0	0	84,667	12,529,477
TOTAL FY15 BAA AHS-CO Gov Recommend	184,934,800	25,261,049	33,255,730	263,653,795	9,052,404	832,828,039	0	977,619	499,667	1,350,463,103
TOTAL FY15 BAA AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY15 BAA AHS-CO As Passed	184,934,800	25,261,049	33,255,730	263,653,795	9,052,404	832,828,039	0	977,619	499,667	1,350,463,103

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA Administration - As Passed FY15	1,330,489	3,626,895		10,148,130	95,548,406		51,905,119	8,493,933	171,052,972
other changes:									0
Personal Services:									0
Radiology Contract Savings							(275,000)		(275,000)
Vacancy Savings	(1,348)								(1,348)
									0
Operating Expenses:									0
DII ISF Decrease	(17)								(17)
VISION ISF Decrease	(124)								(124)
FY15 after other changes	(1,489)	0	0	0	0	0	(275,000)	0	(276,489)
Total after FY15 other changes	1,329,000	3,626,895	0	10,148,130	95,548,406	0	51,630,119	8,493,933	170,776,483
FY15 after other changes									
Personal Services:									
VHC funding shift due to Cost Allocation and additional effort						(1,098,720)	8,987,715		7,888,995
Transfer 7 FTE Medicaid Policy Positions to AHS CO from DVHA effective 4/5/15	(735)				(29,245)		(82,294)		(112,274)
Reduce Radiology contract							(100,000)		(100,000)
Eliminate Ingenix contract							(396,000)		(396,000)
Eliminate Convington & Burling contract							(20,000)		(20,000)
Reduction in PBM contract							(250,000)		(250,000)
Eliminate Policy Integrity contract							(12,000)		(12,000)
Operating Expenses:									
VHC funding shift due to cost allocation methodology						(336,250)	336,250		0
Reduction in dues	(25,000)								(25,000)
Reduction in Printing costs							(100,000)		(100,000)
Reduction in-state travel							(50,000)		(50,000)
St. Albans Rent							7,159		7,159
Grants:									
VITL core grant - use HIT funds as match for GC (reduction in GF in the AHS CO GC appropriation)		(2,360,915)					1,437,797	923,118	0
Replace Health Care Reform GC matching funds with HIT funds (match for \$194.7k gross) [net-neutral with AHS CO]		(84,714)							(84,714)
Eliminate UVM VCHIP grant							(125,000)		(125,000)
Eliminate FAHC - Congestive Heart Failure Grant							(21,333)		(21,333)
Swaps SHCRF funding for Exchange, replace with IDT				(1,434,970)		1,434,970			0
FY15 BAA Changes	(25,735)	(2,445,629)	0	(1,434,970)	(29,245)	0	9,612,294	923,118	6,599,833
FY15 BAA Gov Recommended	1,303,265	1,181,266	0	8,713,160	95,519,161	0	61,242,413	9,417,051	177,376,316
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3410010000	1,303,265	1,181,266	0	8,713,160	95,519,161	0	61,242,413	9,417,051	177,376,316

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA Global Commitment - As Passed FY15							651,883,597		651,883,597
other changes:									0
Grants:									0
High Tech Clinical Management							(1,600,000)		(1,600,000)
1.6% Medicaid Rate Increase							(3,982,083)		(3,982,083)
FY15 after other changes	0	0	0	0	0	0	(5,582,083)	0	(5,582,083)
Total after FY15 other changes	0	0	0	0	0	0	646,301,514	0	646,301,514
FY154 after other changes									
Grants:									
Caseload and Utilization							14,803,384		14,803,384
\$1.75M Independent Direct Care Providers; net-neutral move of GF to AHS							2,270,356		2,270,356
CO GC appropriation for match in DVHA							(2,383,737)		(2,383,737)
Change in Buy-In							(1,800,000)		(1,800,000)
Inpatient cost savings							25,000		25,000
Opiate Care Alliance - Bennington							12,915,003	0	12,915,003
FY15 BAA Changes	0	0	0	0	0	0	659,216,517	0	659,216,517
FY15 BAA Gov Recommended	0	0	0	0	0	0	0	0	0
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3410015000	0	0	0	0	0	0	659,216,517	0	659,216,517

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA - Med Prog-non-GC LTC Waiver-As Passed FY15	90,092,886				116,801,854				206,894,740
other changes:									0
Grants:									0
Roll-out of Enhanced Dementia Rate	(104,240)				(135,337)				(239,577)
Revert Carry Forward	(702,636)				(912,248)				(1,614,884)
1.65% Medicaid Increase	(297,048)				(385,664)				(682,712)
FY15 after other changes	(1,103,924)	0	0	0	(1,433,249)	0	0	0	(2,537,173)
Total after FY15 other changes	88,988,962	0	0	0	115,368,605	0	0	0	204,357,567
FY15 after other changes									
Both Traditional & Acute:									0
Traditional:									
Federal Receipts Needed Related to GF carried forward from SFY2014					3,585,752				3,585,752
Reinvestments GF transferred to DAIL, and corresponding reduction to FF (Home Modifications \$475,514) [AHS net-neutral] - approved by the JFO	(206,896)				(268,618)				(475,514)
Transfer of GF match to AHS CO for DDAIL reinvestments, and corresponding reduction to FF (SASH \$50,505) [AHS net-neutral] - approved by the JFO	(21,975)				(28,530)				(50,505)
Long Term Care Nursing Home and Hom & Community Based Services trend	699,088				907,642				1,606,730
Reduction to Moderate Needs 2 year reinvestment \$900,000 Gross - one time	(391,590)				(508,410)				(900,000)
Acute:									
Caseload and Utilization	350,125				454,574				804,699
Change in Buy-In	(33,507)				(43,503)				(77,010)
FY15 BAA Changes	395,245	0	0	0	4,098,907	0	0	0	4,494,152
FY15 BAA Gov Recommended	89,384,207	0	0	0	119,467,512	0	0	0	208,851,719
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3410016000	89,384,207	0	0	0	119,467,512	0	0	0	208,851,719

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA - Medicaid Program - State Only - As Passed FY15	32,906,820							12,306,999	45,213,819
other changes:									0
Grants:									
Revert Carry Forward	(422,971)								(422,971)
1.6% Medicaid Rate Increase	(315)						(9,755)		(10,070)
FY15 after other changes	(423,286)	0	0	0	0	0	0	(9,755)	(433,041)
Total after FY15 other changes	32,483,534	0	0	0	0	0	0	12,297,244	44,780,778
FY15 after other changes									
Grants:									
Caseload and Utilization	(1,684,691)							(2,013,496)	(3,698,187)
Change in Buy-In								(3,737)	(3,737)
Change in Clawback	(1,102,619)								(1,102,619)
Applied Behavior Analysis (ABA) - DVHA transfer to DMH, partial year (AHS net-neutral)								(2,133,763)	(2,133,763)
FY15 BAA Changes	(2,787,310)	0	0	0	0	0	0	(4,150,996)	(6,938,306)
FY15 BAA Gov Recommended	29,696,224	0	0	0	0	0	0	8,146,248	37,842,472
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3410017000	29,696,224	0	0	0	0	0	0	8,146,248	37,842,472
DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY15	19,344,908				26,438,466				45,783,374
other changes:									0
Grants:									
1.6% Medicaid Rate Increase	(15,406)								(15,406)
FY15 after other changes	(15,406)	0	0	0	0	0	0	0	(15,406)
Total after FY15 other changes	19,329,502	0	0	0	26,438,466	0	0	0	45,767,968
FY15 after other changes									
Grants:									
Caseload and Utilization	(282,509)				(636,521)				(919,030)
Change in Buy-In					(138,954)				(138,954)
FY15 BAA Changes	(282,509)	0	0	0	(775,475)	0	0	0	(1,057,984)
FY15 BAA Gov Recommended	19,046,993	0	0	0	25,662,991	0	0	0	44,709,984
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3410018000	19,046,993	0	0	0	25,662,991	0	0	0	44,709,984
TOTAL FY15 BAA DVHA Big Bill As Passed	143,675,103	3,626,895	0	10,148,130	238,788,726	0	703,788,716	20,800,932	1,120,828,502
TOTAL FY15 BAA DVHA Reductions & other changes	(1,544,105)	0	0	0	(1,433,249)	0	(5,857,083)	(9,755)	(8,844,192)
TOTAL FY15 BAA DVHA Starting Point	142,130,998	3,626,895	0	10,148,130	237,355,477	0	697,931,633	20,791,177	1,111,984,310
TOTAL FY15 BAA DVHA ups & downs	(2,700,309)	(2,445,629)	0	(1,434,970)	3,294,187	0	22,527,297	(3,227,878)	16,012,698
TOTAL FY15 BAA DVHA Gov Recommended	139,430,689	1,181,266	0	8,713,160	240,649,664	0	720,458,930	17,563,299	1,127,997,008
TOTAL FY15 BAA DVHA Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY15 BAA DVHA As Passed	139,430,689	1,181,266	0	8,713,160	240,649,664	0	720,458,930	17,563,299	1,127,997,008

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Inmnt GCF	TOTAL
VDH Admin & Support - As Passed FY15	2,267,507	1,019,232				5,420,656		874,666	3,398,934	12,980,995
other changes:										0
Receipt of Federal Grant for Loan Repayment									(170,000)	(170,000)
										0
Operating Expenses:										0
DII ISF Decrease	(218)									(218)
FY15 after other changes	(218)	0	0	0	0	0	0	0	(170,000)	(170,218)
Total after FY15 other changes	2,267,289	1,019,232	0	0	0	5,420,656	0	874,666	3,228,934	12,810,777
FY15 after other changes										
Personal Services:										0
										0
Operating Expenses:										0
Grants:										0
Restore rescission to Education Loan Repayment program									170,000	170,000
Transfer to AHS CO for GF match on Student Loan Repayment program investment (AHS net-neutral)	(73,967)									(73,967)
FY15 BAA Changes	(73,967)	0	0	0	0	0	0	0	170,000	96,033
FY15 BAA Gov Recommended	2,193,322	1,019,232	0	0	0	5,420,656	0	874,666	3,398,934	12,906,810
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3420010000	2,193,322	1,019,232	0	0	0	5,420,656	0	874,666	3,398,934	12,906,810

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Inmnt GCF	TOTAL
VDH Public Health - As Passed FY15	8,276,959	13,028,733	2,461,377	1,102,356	25,000	36,996,383		11,300,662	8,201,357	81,392,827
other changes:										0
Personal Services:										0
Vacancy Savings								(320,000)		(320,000)
Replace GC with new federal Healthy Homes Grant									(300,000)	(300,000)
Operating Expenses:										0
DII ISF Decrease	(1,037)									(1,037)
FFS ISF Decrease	(45,135)									(45,135)
VISION ISF Decrease	(273)									(273)
CSHN Client Services	(125,000)									(125,000)
Federal Revenue Management						180,000			(180,000)	0
1.6% Medicaid Rate Increase								(12,325)	(25,023)	(37,348)
FY15 after other changes	(171,444)	0	0	0	0	180,000	0	(332,325)	(505,023)	(828,792)
Total after FY15 other changes	8,105,515	13,028,733	2,461,377	1,102,356	25,000	37,176,383	0	10,968,337	7,696,334	80,564,035
FY15 after other changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
Lease Increases	12,732					19,170		5,660	3,970	41,532
St. Albans lease	30,621					30,621				61,242
Grants:										0
VCHIP (certified match)								847,608		847,608
GC savings on CHIP vaccine purchase									(225,000)	(225,000)
FY15 BAA Changes	43,353	0	0	0	0	49,791	0	853,268	(221,030)	725,382
FY15 BAA Gov Recommended	8,148,868	13,028,733	2,461,377	1,102,356	25,000	37,226,174	0	11,821,605	7,475,304	81,289,417
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3420021000	8,148,868	13,028,733	2,461,377	1,102,356	25,000	37,226,174	0	11,821,605	7,475,304	81,289,417

FY15 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Alcohol and Drug Abuse - As Passed FY15	3,110,943	442,829	1,386,234	350,000		8,736,090		18,866,171	3,692,113	36,584,380
other changes:										0
Operating Expenses:										0
DII ISF Decrease	(100)									(100)
Grants:										0
Financial Incentive payment for treatment providers								(465,000)		(465,000)
1.6% Medicaid Rate Increase								(193,924)	(13,956)	(207,880)
FY15 after other changes	(100)	0	0	0	0	0	0	(658,924)	(13,956)	(672,980)
Total after FY15 other changes	3,110,843	442,829	1,386,234	350,000	0	8,736,090	0	18,207,247	3,678,157	35,911,400
FY15 after other changes										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
Reach Up - Community Health Services of Lamoille Valley (CHSLV) to VDH from DMH - (AHS net-neutral)	26,013							61,819		87,832
Residential treatment utilization								(77,000)		(77,000)
Opiate Care Alliance - Bennington								30,000	150,000	180,000
FY15 BAA Changes	26,013	0	0	0	0	0	0	14,819	150,000	190,832
FY15 BAA Gov Recommended	3,136,856	442,829	1,386,234	350,000	0	8,736,090	0	18,222,066	3,828,157	36,102,232
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3420060000	3,136,856	442,829	1,386,234	350,000	0	8,736,090	0	18,222,066	3,828,157	36,102,232
TOTAL FY15 BAA VDH Big Bill As Passed	13,655,409	14,490,794	3,847,611	1,452,356	25,000	51,153,129	0	31,041,499	15,292,404	130,958,202
TOTAL FY15 BAA VDH Reductions & other changes	(171,762)	0	0	0	0	180,000	0	(991,249)	(688,979)	(1,671,990)
TOTAL FY15 BAA VDH Starting Point	13,483,647	14,490,794	3,847,611	1,452,356	25,000	51,333,129	0	30,050,250	14,603,425	129,286,212
TOTAL FY15 BAA VDH ups & downs	(4,601)	0	0	0	0	49,791	0	868,087	98,970	1,012,247
TOTAL FY15 BAA VDH Gov Recommended	13,479,046	14,490,794	3,847,611	1,452,356	25,000	51,382,920	0	30,918,337	14,702,395	130,298,459
TOTAL FY15 BAA VDH Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY15 BAA VDH As Passed	13,479,046	14,490,794	3,847,611	1,452,356	25,000	51,382,920	0	30,918,337	14,702,395	130,298,459

FY15 BAA Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
DMH Mental Health - As Passed FY15	1,760,478	429,904	20,000	5,137,194		166,336,219	44,057,954	217,741,749
other changes:								0
Personal Services:								0
YIT Grant Ending, return to Gov.Rec. Increase Vacancy Savings	(4,874)							(4,874)
								0
Operating Expenses:								0
DII ISF Decrease	(976)							(976)
FFS ISF Decrease	(3,422)							(3,422)
VISION ISF Decrease	(652)							(652)
								0
Grants:								0
CRT Reduction						(576,415)		(576,415)
Roll-out of Substance Abuse and MH Services for TANF Clients	(26,145)					(153,855)		(180,000)
1.6% Medicaid Rate Increase						(909,868)	(202,168)	(1,112,036)
FY15 after other changes	(36,068)	0	0	0	0	(1,640,138)	(202,168)	(1,878,374)
Total after FY15 other changes	1,724,410	429,904	20,000	5,137,194	0	164,696,081	43,855,786	215,863,375
FY15 after other changes								
Personal Services:								
Vacancy Savings	(2,173)					(202,850)		(205,023)
Operating Expenses:								
Lease at Harvest Lane, Williston	452			814		34,844	7,401	43,511
Communications	(1,252)					(16,637)		(17,889)
Advertising	(232)					(3,084)		(3,316)
Registrations/Conferences	(2,234)					(29,685)		(31,919)
Travel Out-of-state	(557)					(7,398)		(7,955)
Grants:								
Second Spring North						(571,494)		(571,494)
Housing Vouchers							(437,139)	(437,139)
Children's Non-categorical						(68,414)		(68,414)
Pathways to Housing (new SSA - 9 months)						611,920		611,920
Client Receipts		5,000				(2,500)	(2,500)	0
Reach Up - Community Health Services of Lamoille Valley (CHSLV) to VDH from DMH - (AHS net-neutral)	(26,013)					(61,819)		(87,832)
TCS (Therapeutic Childcare Services) - DCF transfer - (AHS net-neutral)						267,821		267,821
ISB - DCF transfer to DMH - (AHS net-neutral)						1,233,233		1,233,233
Applied Behavior Analysis (ABA) - DVHA transfer to DMH, partial year (AHS net-neutral)						2,133,763		2,133,763
IFS-Transfer to DMH from DAIL (non-categorical funding to HowardCenter for Accessing Resources for Children bundle) [AHS Net-Neutral]						100,000		100,000

FY15 BAA Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
FY15 BAA Changes	(32,009)	5,000	0	814	0	3,417,700	(432,238)	2,959,267
FY15 BAA Gov Recommended	1,692,401	434,904	20,000	5,138,008	0	168,113,781	43,423,548	218,822,642
FY15 BAA Legislative Changes								
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3150070000	1,692,401	434,904	20,000	5,138,008	0	168,113,781	43,423,548	218,822,642
TOTAL FY15 BAA DMH Big Bill As Passed	1,760,478	429,904	20,000	5,137,194	0	166,336,219	44,057,954	217,741,749
TOTAL FY15 BAA DMH Reductions & other changes	(36,068)	0	0	0	0	(1,640,138)	(202,168)	(1,878,374)
TOTAL FY15 BAA DMH Starting Point	1,724,410	429,904	20,000	5,137,194	0	164,696,081	43,855,786	215,863,375
TOTAL FY15 BAA DMH ups & downs	(32,009)	5,000	0	814	0	3,417,700	(432,238)	2,959,267
TOTAL FY15 BAA DMH Gov Recommended	1,692,401	434,904	20,000	5,138,008	0	168,113,781	43,423,548	218,822,642
TOTAL FY15 BAA DMH Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY15 BAA DMH As Passed	1,692,401	434,904	20,000	5,138,008	0	168,113,781	43,423,548	218,822,642

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Administration & Support Serv - As Passed FY15	19,615,093	638,986		568,070	16,162,050			16,495,072		53,479,271
other changes:										0
Personal Services:										0
Vacancy Savings	(138,234)									(138,234)
Management Savings Target					1,446,635			(1,446,635)		0
Operating Expenses:										0
DII ISF Decrease	(2,453)									(2,453)
FFS ISF Decrease	(9,207)									(9,207)
VISION ISF Decrease	(1,701)									(1,701)
FY15 after other changes	(151,595)	0	0	0	1,446,635	0	0	(1,446,635)	0	(151,595)
Total after FY15 other changes	19,463,498	638,986	0	568,070	17,608,685	0	0	15,048,437	0	53,327,676
FY15 after other changes										
Personal Services:										
Technical Correction - Transfer from LIHEAP to Admin to cover DCF LIHEAP Administrative costs (DCF Net Neutral)	615,658									615,658
Transfer from Admin to AHSCO for GA United Way 2-1-1 Grant increase (AHS net-neutral)								(84,667)		(84,667)
Technical adjustment to true-up Federal and GC earnings					2,543,853			(2,459,186)		84,667
ESD Contract with Vermont Academy of Family Practitioners for RU Medical Review Team	150,000									150,000
Transfer Program Director from DCF to AHSCO (AHSCO Net Neutral)					(81,328)					(81,328)
Transfer Database Administrator from DCF to AHSCO effective 7/27/14	(24,345)				(25,777)			(21,481)		(71,603)
Transfer 4 Positions to AHSCO from DCF: 2 ESD Benefit Program Policy Analysts; 1 Staff Attorney III; and 1 Private Secretary	(47,749)				(105,454)			(42,131)		(195,334)
Sec Chen Report: Strengthen DCF Position Pilot (5 ESD Positions @ 4 mos). Funded by RU Caseload Savings. (DCF GF Net Neutral).	109,357				25,392			22,501		157,250
Transfer from RU to Admin for 2 New AAGs Position Pilot to support FSD funded by RU Caseload Savings. (DCF GF Net Neutral).	51,471				13,545			25,284		90,300
Funding for VHC Sustainability - 14 HAEU positions on-going					5,743		62,226	328,121		396,090
Funding Swap for VHC Sustainability - 14 HAEU positions on-going	(19,805)				(376,285)					(396,090)
Funding for VHC Sustainability - 73 HAEU position pilot - one-time					19,796		214,479	1,130,964		1,365,239
Swaps SHCRF funding for Exchange, replaced with IDT				276,705			(276,705)			0

FY15 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Operating Expenses:										
Berlin Lease	91,271				23,403			18,374		133,048
Rutland Lease - Transit Parking Garage; 75 spaces @ \$35 month	15,750				6,615			9,135		31,500
St Albans Furniture Cost	7,343				1,932			3,569		12,844
Hartford/White River Junction Lease	21,207				5,438			4,269		30,914
St Albans Lease	42,304				23,698					66,002
Grants:										0
FY15 BAA Changes	1,012,462	0	0	276,705	2,080,571	0	0	(1,065,248)	0	2,304,490
FY15 BAA Gov Recommended	20,475,960	638,986	0	844,775	19,689,256	0	0	13,983,189	0	55,632,166
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3440010000	20,475,960	638,986	0	844,775	19,689,256	0	0	13,983,189	0	55,632,166

FY15 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Family Services - As Passed FY15	22,985,020	1,691,637		166,054	26,286,550			32,327,101	9,593,515	93,049,877
other changes:										0
Operating Expenses:										0
DII ISF Decrease	(1,259)									(1,259)
FFS ISF Decrease	(9,007)									(9,007)
										0
Grants:										0
Prevent Child Abuse Vermont										0
1.6% Medicaid Rate Increase								(106,615)	(44,631)	(151,246)
FY15 after other changes	(10,266)	0	0	0	0	0	0	(106,615)	(44,631)	(161,512)
Total after FY15 other changes	22,974,754	1,691,637	0	166,054	26,286,550	0	0	32,220,486	9,548,884	92,888,365
FY15 after other changes										
Personal Services:										
FSD Position Pilot - 27 positions. [PS \$1,356,101 + OE \$76,000 + Grants \$150,000 = \$1,582,101]. RU Caseload Savings = \$1,126,225 GF [\$854,262 + \$271,963 State Share for GC]. (DCF GF Net Neutral).	628,262				102,780			625,058		1,356,100
Sec Chen Report: Strengthen DCF Position Pilot (3 FSD Positions @ 4 mos). Funded by RU Caseload Savings. (DCF GF Net Neutral).	53,482				4,782			21,395		79,659
Operating Expenses:										
FSD Position Pilot - 27 positions. [PS \$1,356,101 + OE \$76,000 + Grants \$150,000 = \$1,582,101]. RU Caseload Savings = \$1,126,225 GF [\$854,262 + \$271,963 State Share for GC]. (DCF GF Net Neutral).	76,000									76,000
Insurance Premium Increase for Foster Parent Liability & Casualty policy [From \$85,530 to \$105,778 = \$20,248].	10,326				1,822			8,100		20,248
St Albans Furniture Cost	6,673				1,277			5,191		13,141
Barre Lease	157,277				27,588			93,798		278,663
Hartford/White River Junction Lease	19,675				3,451			11,734		34,860
St Albans Lease	38,824				8,823					47,647
Grants:										
FSD Position Pilot - 27 positions. [PS \$1,356,101 + OE \$76,000 + Grants \$150,000 = \$1,582,101]. RU Caseload Savings = \$1,126,225 GF [\$854,262 + \$271,963 State Share for GC]. (DCF GF Net Neutral).	150,000									150,000
Technical Correction to FSD Position Pilot Grants - grants are managed in CDD. Transfer from FSD to CDD. (DCF Net Neutral)	(150,000)									(150,000)
Technical Correction to shift TANF and GF funding between CDD and FSD (DCF Net Neutral)	3,600,000				(3,600,000)					0
FSD Sub Adopt Caseload Increase [From 1,879 to 2,020 = 141 cases x \$9,250 cpc = \$1,304,250.]	669,080				635,170					1,304,250
FSD Sub Adopt CPC Decrease [From \$9,250 to \$8,775 = -475 x 2,020 caseload = -\$959,500]	(492,223)				(467,277)					(959,500)
FSD Sub Care Caseload Increase [From 908 to 1,096 = 188 cases x \$28,610 cpc = \$5,378,680]	570,140				699,228			2,011,627	2,097,685	5,378,680
FSD Sub Care CPC Decrease [From \$28,610 to \$25,674 = -\$2,936. 1,096 x -\$2,936 = -\$3,217,600]	(341,066)				(418,288)	0	0	(1,203,382)	(1,254,864)	(3,217,600)

FY15 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Child & Family Support (CFS) Caseload Increase [From 6,308 to 6,951= 643 cases x \$941.29 cpc = \$605,249								605,249		605,249
Child & Family Support (CFS) CPC Increase [From \$941.29 to \$947.81 = \$6.52 x 6,951 cases = \$45,321]								45,321		45,321
Increase in Caseload for DMH ISB Waivers								1,233,233		1,233,233
ISB - DCF transfer to DMH - (AHS net-neutral)								(1,233,233)		(1,233,233)
FY15 BAA Changes	4,996,450	0	0	0	(3,000,644)	0	0	2,224,091	842,821	5,062,718
FY15 BAA Gov Recommended	27,971,204	1,691,637	0	166,054	23,285,906	0	0	34,444,577	10,391,705	97,951,083
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3440020000	27,971,204	1,691,637	0	166,054	23,285,906	0	0	34,444,577	10,391,705	97,951,083
DCF - Child Development - As Passed FY15	34,431,403	1,820,000			26,781,807			9,012,834	2,269,694	74,315,738
other changes:										0
Operating Expenses:										0
DII ISF Decrease	(428)									(428)
Grants:										0
1.6% Medicaid Rate Increase								(54,384)		(54,384)
CDD caseload	(1,300,000)									(1,300,000)
FY15 after other changes	(1,300,428)	0	0	0	0	0	0	(54,384)	0	(1,354,812)
Total after FY15 other changes	33,130,975	1,820,000	0	0	26,781,807	0	0	8,958,450	2,269,694	72,960,926
FY15 after other changes										
Personal Services:										0
										0
Operating Expenses:										0
Williston Lease								50,759		50,759
Grants:										
Technical Correction to shift TANF and GF funding between CDD and FSD (DCF Net Neutral)	(3,600,000)				3,600,000					0
Technical Correction to FSD Position Pilot Grants - grants are managed in CDD. Transfer from FSD to CDD. (DCF Net Neutral)	150,000									150,000
TCS (Therapeutic Childcare Services) - DCF transfer - (AHS net-neutral)								(267,821)		(267,821)
FY15 BAA Changes	(3,450,000)	0	0	0	3,600,000	0	0	(217,062)	0	(67,062)
FY15 BAA Gov Recommended	29,680,975	1,820,000	0	0	30,381,807	0	0	8,741,388	2,269,694	72,893,864
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3440030000	29,680,975	1,820,000	0	0	30,381,807	0	0	8,741,388	2,269,694	72,893,864

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Child Support - As Passed FY15	3,371,006	455,718		387,600	9,345,964					13,560,288
other changes:										0
Operating Expenses:										0
DII ISF Decrease	(402)									(402)
FFS ISF Decrease	(2,376)									(2,376)
FY15 after other changes	(2,778)	0	0	0	0	0	0	0	0	(2,778)
Total after FY15 other changes	3,368,228	455,718	0	387,600	9,345,964	0	0	0	0	13,557,510
FY15 after other changes										
Personal Services:										0
										0
Operating Expenses:										
Barre Lease	35,043				68,024					103,067
										0
Grants:										0
										0
										0
FY15 BAA Changes	35,043	0	0	0	68,024	0	0	0	0	103,067
FY15 BAA Gov Recommended	3,403,271	455,718	0	387,600	9,413,988	0	0	0	0	13,660,577
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3440040000	3,403,271	455,718	0	387,600	9,413,988	0	0	0	0	13,660,577
DCF - Aid to Aged, Blind, and Disabled - As Passed FY15	9,642,626								3,750,000	13,392,626
other changes:										0
FY15 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	9,642,626	0	0	0	0	0	0	0	3,750,000	13,392,626
FY15 after other changes										
Personal Services:										0
										0
Grants:										0
										0
										0
FY15 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA Gov Recommended	9,642,626	0	0	0	0	0	0	0	3,750,000	13,392,626
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3440050000	9,642,626	0	0	0	0	0	0	0	3,750,000	13,392,626

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - General Assistance - As Passed FY15	8,480,025				1,111,320				692,471	10,283,816
other changes:										0
Grants:										0
Burlington Shelter Delay	(225,000)									(225,000)
FY15 after other changes	(225,000)	0	0	0	0	0	0	0	0	(225,000)
Total after FY15 other changes	8,255,025	0	0	0	1,111,320	0	0	0	692,471	10,058,816
FY15 after other changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
										0
										0
Grants:										0
GA Emergency Housing based on FY15 YTD trend (\$3.2m vs \$2.6m budget)	600,000									600,000
FY15 BAA Changes	600,000	0	0	0	0	0	0	0	0	600,000
FY15 BAA Gov Recommended	8,855,025	0	0	0	1,111,320	0	0	0	692,471	10,658,816
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3440060000	8,855,025	0	0	0	1,111,320	0	0	0	692,471	10,658,816
DCF - 3SquaresVT - As Passed FY15					27,575,722					27,575,722
FY15 after other changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
										0
										0
Grants:										0
										0
										0
FY15 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA Gov Recommended	0	0	0	0	27,575,722	0	0	0	0	27,575,722
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3440070000	0	0	0	0	27,575,722	0	0	0	0	27,575,722

FY15 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Reach Up - As Passed FY15	19,143,717	22,096,676			5,702,987			2,000,000	374,400	49,317,780
other changes:										0
Grants:										0
Reach Up caseload	(2,115,000)									(2,115,000)
FY15 after other changes	(2,115,000)	0	0	0	0	0	0	0	0	(2,115,000)
Total after FY15 other changes	17,028,717	22,096,676	0	0	5,702,987	0	0	2,000,000	374,400	47,202,780
FY15 after other changes										
Personal Services:										0
Operating Expenses:										0
										0
Grants:										
<i>The following Position Pilot Amounts are supported by RU Caseload decrease and Support Services Caseload decrease. Rescission of \$2,115,000 is also supported by caseload decrease.</i>										
Transfer from RU to Admin/ESD: Sec Chen Report: Strengthen DCF Position Pilot (5 ESD Positions @ 4 mos). Funded by RU Caseload Savings. (DCF GF Net Neutral).	(109,357)									(109,357)
Transfer from RU to AHSCO for DCF Adm/ESD Position Pilot (5 ESD Positions @ 4 mos). Funded by RU Caseload Savings. (AHS GF Net Neutral).	(9,790)									(9,790)
Transfer from RU to FSD: Sec Chen Report: Strengthen DCF Position Pilot (3 FSD Positions @ 4 mos). Funded by RU Caseload Savings. (DCF GF Net Neutral).	(53,482)									(53,482)
Transfer from RU to AHSCO for DCF FSD Position Pilot (3 FSD Positions @ 4 mos). Funded by RU Caseload Savings. AHS GF Net Neutral).	(9,309)									(9,309)
RU for Housing Case Mgmt grants no longer eligible for Food Stamp E&T funding	245,765				(245,765)					0
Transfer from RU to FSD for Position Pilot - 27 positions. (DCF GF Net Neutral).	(854,262)									(854,262)
Transfer from RU to AHSCO for FSD Position Pilot - 27 positions. (AHS GF Net Neutral).	(271,963)									(271,963)
										0
Transfer from RU to Admin for 2 New AAG's Position Pilot to support FSD funded by RU Caseload Savings. (DCF GF Net Neutral).	(51,471)									(51,471)
Transfer from RU to AHSCO for DCF Admin/FSD Position Pilot (2 AAG's to support FSD). Funded by RU Caseload Savings. (AHS GF Net Neutral)	(11,001)									(11,001)
										0
Lund Contract #26271 increase from 22 to 26 Beds	96,000							384,000		480,000
Caseload savings based on updated projections	(557,551)									(557,551)
One-Time Funding from FFY11 ARRA Redistribution	(1,636,422)					1,636,422				0
FY15 BAA Changes	(3,222,843)	0	0	0	(245,765)	1,636,422	0	384,000	0	(1,448,186)
FY15 BAA Gov Recommended	13,805,874	22,096,676	0	0	5,457,222	1,636,422	0	2,384,000	374,400	45,754,594
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3440080000	13,805,874	22,096,676	0	0	5,457,222	1,636,422	0	2,384,000	374,400	45,754,594

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY15	6,000,000				17,351,664					23,351,664
FY15 after other changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
										0
										0
Grants:										
Technical Correction - Transfer from LIHEAP to ADMIN for DCF LIHEAP										
Administrative costs. (DCF Net Neutral)	(615,658)									(615,658)
LIHEAP caseload savings	(1,000,000)									(1,000,000)
FY15 BAA Changes	(1,615,658)	0	0	0	0	0	0	0	0	(1,615,658)
FY15 BAA Gov Recommended	4,384,342	0	0	0	17,351,664	0	0	0	0	21,736,006
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3440090000	4,384,342	0	0	0	17,351,664	0	0	0	0	21,736,006
DCF - Office of Economic Opportunity - As Passed FY15	1,723,191	57,990			3,652,465				203,815	5,637,461
other changes:										0
Operating Expenses:										0
DII ISF Decrease	(23)									(23)
										0
Grants:										0
1.6% Medicaid Rate Increase									(1,327)	(1,327)
FY15 after other changes	(23)	0	0	0	0	0	0	0	(1,327)	(1,350)
Total after FY15 other changes	1,723,168	57,990	0	0	3,652,465	0	0	0	202,488	5,636,111
FY15 after other changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
										0
										0
Grants:										0
										0
										0
FY15 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA Gov Recommended	1,723,168	57,990	0	0	3,652,465	0	0	0	202,488	5,636,111
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3440100000	1,723,168	57,990	0	0	3,652,465	0	0	0	202,488	5,636,111

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - OEO - Weatherization Assistance - As Passed FY15		9,936,994			1,000,000					10,936,994
other changes:										0
FY15 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	0	9,936,994	0	0	1,000,000	0	0	0	0	10,936,994
FY15 after other changes										
Personal Services:										0
										0
										0
Operating Expenses:										0
										0
										0
Grants:										0
										0
										0
FY15 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA Gov Recommended	0	9,936,994	0	0	1,000,000	0	0	0	0	10,936,994
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3440110000	0	9,936,994	0	0	1,000,000	0	0	0	0	10,936,994
DCF - Woodside - As Passed FY15	863,579			54,892				3,650,340		4,568,811
other changes:										0
Operating Expenses:										0
DII ISF Decrease	(214)									(214)
FFS ISF Decrease	(1,874)									(1,874)
FY15 after other changes	(2,088)	0	0	0	0	0	0	0	0	(2,088)
Total after FY15 other changes	861,491	0	0	54,892	0	0	0	3,650,340	0	4,566,723
FY15 after other changes										
Personal Services:										0
Teaching Staff not eligible for Title I funding	24,000									24,000
AOE Title I funding increase for Sterns Center contract				42,108						42,108
										0
Operating Expenses:										0
										0
										0
Grants:										0
										0
										0
FY15 BAA Changes	24,000	0	0	42,108	0	0	0	0	0	66,108
FY15 BAA Gov Recommended	885,491	0	0	97,000	0	0	0	3,650,340	0	4,632,831
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3440120000	885,491	0	0	97,000	0	0	0	3,650,340	0	4,632,831

GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DCF - Disability Determination Services - As Passed FY15					5,151,322			231,064		5,382,386
other changes:										0
Operating Expenses:										0
DII ISF Decrease										0
FY15 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	0	0	0	0	5,151,322	0	0	231,064	0	5,382,386
FY15 after other changes										
Personal Services:										
Six new DDS positions approved by JFC (#2669 on 4/7/14)					312,000					312,000
										0
										0
Operating Expenses:										
Six new DDS positions approved by JFC (#2669 on 4/7/14)					9,000					9,000
										0
										0
Grants:										
										0
										0
FY15 BAA Changes	0	0	0	0	321,000	0	0	0	0	321,000
FY15 BAA Gov Recommended	0	0	0	0	5,472,322	0	0	231,064	0	5,703,386
FY15 BAA Legislative Changes										0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3440130000	0	0	0	0	5,472,322	0	0	231,064	0	5,703,386
TOTAL FY15 DCF Big Bill As Passed	126,255,660	36,698,001	0	1,176,616	140,121,851	0	0	63,716,411	16,883,895	384,852,434
TOTAL FY15 DCF Reductions & other changes	(3,807,178)	0	0	0	1,446,635	0	0	(1,607,634)	(45,958)	(4,014,135)
TOTAL FY15 BAA DCF Starting Point	122,448,482	36,698,001	0	1,176,616	141,568,486	0	0	62,108,777	16,837,937	380,838,299
TOTAL FY15 BAA DCF ups & downs	(1,620,546)	0	0	318,813	2,823,186	1,636,422	0	1,325,781	842,821	5,326,477
TOTAL FY15 BAA DCF Gov Recommended	120,827,936	36,698,001	0	1,495,429	144,391,672	1,636,422	0	63,434,558	17,680,758	386,164,776
TOTAL FY15 BAA DCF Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY15 BAA DCF As Passed	120,827,936	36,698,001	0	1,495,429	144,391,672	1,636,422	0	63,434,558	17,680,758	386,164,776

FY15 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DAIL Administration & Support - As Passed FY15	8,869,530	1,390,457		2,533,855	12,337,350		6,280,050	432,938	31,844,180
other changes:									0
Personal Services:									0
Vacancy Savings	(39,695)								(39,695)
									0
Operating Expenses:									0
DII ISF Decrease	(1,022)								(1,022)
FFS ISF Decrease	(6,451)								(6,451)
VISION ISF Decrease	(156)								(156)
									0
FY15 after other changes	(47,324)	0	0	0	0	0	0	0	(47,324)
Total after FY15 other changes	8,822,206	1,390,457	0	2,533,855	12,337,350	0	6,280,050	432,938	31,796,856
FY15 after other changes									
Personal Services:									
Discretionary overtime	(1,000)								(1,000)
Temporary employees	(5,000)								(5,000)
Vacancy savings	(92,679)								(92,679)
Travel	(4,000)								(4,000)
Operating Expenses:									
Lease increases	141,908			14,911	58,579		39,493		254,891
Phone	(5,000)								(5,000)
Hardware	(3,700)								(3,700)
Postage	(1,500)								(1,500)
Printing	(12,000)								(12,000)
FY15 BAA BAA Changes	17,029	0	0	14,911	58,579	0	39,493	0	130,012
FY15 BAA BAA Gov Recommended	8,839,235	1,390,457	0	2,548,766	12,395,929	0	6,319,543	432,938	31,926,868
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3460010000	8,839,235	1,390,457	0	2,548,766	12,395,929	0	6,319,543	432,938	31,926,868

FY15 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DAIL Adv & Indept Liv Grants - As Passed FY15	8,306,069			213,083	7,640,264		4,649,649	813,560	21,622,625
other changes:									0
Grants:									0
AAA Rate Increase	(47,254)								(47,254)
Freeze GF Attendent Services Program	(337,074)								(337,074)
1.6% Medicaid Rate Increase							(29,847)	(6,610)	(36,457)
FY15 after other changes	(384,328)	0	0	0	0	0	(29,847)	(6,610)	(420,785)
Total after FY15 other changes	7,921,741	0	0	213,083	7,640,264	0	4,619,802	806,950	21,201,840
FY15 after other changes									
Grants:									
SASH funding from CFC Reinvestments (net neutral DVHA) - approved by the JFO							50,505		50,505
Home Modification CFC Reinvestment (net neutral DVHA) - approved by the JFO	206,896								206,896
Technical adjustment - Ombudsman Grant (Vermont Legal Aid) net neutral fund adjustment between IDT and GC				(43,093)			43,093		0
Direct Care Worker - Collective Bargaining Agreement funding (net neutral from AHS-CO)	157,584						65,079		222,663
FY15 BAA Changes	364,480	0	0	(43,093)	0	0	158,677	0	480,064
FY15 BAA Gov Recommended	8,286,221	0	0	169,990	7,640,264	0	4,778,479	806,950	21,681,904
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3460020000	8,286,221	0	0	169,990	7,640,264	0	4,778,479	806,950	21,681,904

FY15 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DAIL - Blind and Visually Impaired - As Passed FY15	364,064	223,450			648,943			245,000	1,481,457
other changes:									0
FY15 after other changes	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	364,064	223,450	0	0	648,943	0	0	245,000	1,481,457
FY15 after other changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
Reduction to DBVI Case Services	(5,000)								(5,000)
									0
									0
FY15 BAA Changes	(5,000)	0	0	0	0	0	0	0	(5,000)
FY15 BAA Gov Recommended	359,064	223,450	0	0	648,943	0	0	245,000	1,476,457
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3460030000	359,064	223,450	0	0	648,943	0	0	245,000	1,476,457
DAIL - Vocational Rehabilitation - As Passed FY15	1,535,695	70,000		3,120,387	4,062,389		7,500		8,795,971
other changes:									0
FY15 after other changes	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	1,535,695	70,000	0	3,120,387	4,062,389	0	7,500	0	8,795,971
FY15 after other changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
VR VCIL Grant Reduction	(10,000)								(10,000)
									0
									0
FY15 BAA Changes	(10,000)	0	0	0	0	0	0	0	(10,000)
FY15 BAA Gov Recommended	1,525,695	70,000	0	3,120,387	4,062,389	0	7,500	0	8,785,971
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3460040000	1,525,695	70,000	0	3,120,387	4,062,389	0	7,500	0	8,785,971

FY15 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DDAIL - Development Services - As Passed FY15	155,125	15,463		58,000	359,857		178,291,487	1,708,779	180,588,711
other changes:									0
Grants:									0
Appropriation adj. to reflect cash expense not accrual waiver allocations							(1,149,161)		(1,149,161)
1.6% Medicaid Rate Increase							(1,386,017)	(8,581)	(1,394,598)
FY15 after other changes	0	0	0	0	0	0	(2,535,178)	(8,581)	(2,543,759)
Total after FY15 other changes	155,125	15,463	0	58,000	359,857	0	175,756,309	1,700,198	178,044,952
FY15 after other changes									
Grants:									
Direct Care Worker - Collective Bargaining Agreement (net neutral from AHS-CO)							1,289,974		1,289,974
IFS-Transfer to DMH from DAIL (non-categorical funding to HowardCenter for Accessing Resources for Children bundle) [AHS Net-Neutral]							(100,000)		(100,000)
SFI utilization							(200,000)		(200,000)
Family Managed Respite - Intergrated Family Services utilization							(1,200,000)		(1,200,000)
Developmental Services caseload utilization							(646,497)		(646,497)
FY15 BAA Changes	0	0	0	0	0	0	(856,523)	0	(856,523)
FY15 BAA Gov Recommended	155,125	15,463	0	58,000	359,857	0	174,899,786	1,700,198	177,188,429
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3460050000	155,125	15,463	0	58,000	359,857	0	174,899,786	1,700,198	177,188,429

FY15 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DDAIL - TBI, Home & Comm. Based Waiver - As Passed FY15							5,065,064		5,065,064
other changes:									0
Grants:									0
1.6% Medicaid Rate Increase							(40,323)		(40,323)
FY15 after other changes	0	0	0	0	0	0	(40,323)	0	(40,323)
Total after FY15 other changes	0	0	0	0	0	0	5,024,741	0	5,024,741
FY15 after other changes									
Grants:									0
									0
									0
FY15 BAA Changes	0	0	0	0	0	0	0	0	0
FY15 BAA Gov Recommended	0	0	0	0	0	0	5,024,741	0	5,024,741
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	0	5,024,741	0	5,024,741
TOTAL FY15 BAA DDAIL Big Bill As Passed	19,230,483	1,699,370	0	5,925,325	25,048,803	0	194,293,750	3,200,277	249,398,008
TOTAL FY15 BAA DDAIL Reductions & other changes	(431,652)	0	0	0	0	0	(2,605,348)	(15,191)	(3,052,191)
TOTAL FY15 BAA DDAIL Starting Point	18,798,831	1,699,370	0	5,925,325	25,048,803	0	191,688,402	3,185,086	246,345,817
TOTAL FY15 BAA DDAIL ups & downs	366,509	0	0	(28,182)	58,579	0	(658,353)	0	(261,447)
TOTAL FY15 BAA DDAIL Gov Recommended	19,165,340	1,699,370	0	5,897,143	25,107,382	0	191,030,049	3,185,086	246,084,370
TOTAL FY15 BAA DDAIL Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY15 BAA DDAIL As Passed	19,165,340	1,699,370	0	5,897,143	25,107,382	0	191,030,049	3,185,086	246,084,370

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corrections - Administration - As Passed FY154	2,353,212								2,353,212
other changes:									0
Operating Expenses:									0
DII ISF Decrease	(245)								(245)
VISION ISF Decrease	(7,142)								(7,142)
									0
FY15 after other changes	(7,387)	0	0	0	0	0	0	0	(7,387)
Total after FY15 other changes	2,345,825	0	0	0	0	0	0	0	2,345,825
FY14 after other changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY15 BAA Changes	0	0	0	0	0	0	0	0	0
FY15 BAA Gov Recommended	2,345,825	0	0	0	0	0	0	0	2,345,825
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3480001000	2,345,825	0	0	0	0	0	0	0	2,345,825
Corrections - Parole Board - As Passed FY15	318,914								318,914
other changes:									0
Operating Expenses:									0
DII ISF Decrease	(20)								(20)
FY15 after other changes	(20)	0	0	0	0	0	0	0	(20)
Total after FY15 other changes	318,894	0	0	0	0	0	0	0	318,894
FY15 after other changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY15 BAA Changes	0	0	0	0	0	0	0	0	0
FY15 BAA Gov Recommended	318,894	0	0	0	0	0	0	0	318,894
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3480002000	318,894	0	0	0	0	0	0	0	318,894

FY15 Department Request - DOC

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corrections - Correctional Educ - As Passed FY15		3,804,425		535,358					4,339,783
other changes:									0
									0
FY15 after other changes	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	0	3,804,425	0	535,358	0	0	0	0	4,339,783
FY15 after other changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY15 BAA Changes	0	0	0	0	0	0	0	0	0
FY15 BAA Gov Recommended	0	3,804,425	0	535,358	0	0	0	0	4,339,783
FY15 BAA Legislative Changes									0
FY15 BAA Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3480003000	0	3,804,425	0	535,358	0	0	0	0	4,339,783

FY15 Department Request - DOC

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Correctional Services - As Passed FY15	121,196,652	483,963		396,315		470,962		5,879,093	128,426,985
other changes:									0
Personal Services:									0
Vacancy Savings	(400,000)								(400,000)
Delay Salvation Farms Project	(80,000)								(80,000)
Challenge for Change Contracts Ending								(460,000)	(460,000)
Unanticipated Delay in Transitional Housing Projects.	(200,103)								(200,103)
									0
Operating Expenses:									0
DII ISF Decrease	(9,964)								(9,964)
FFS ISF Decrease	(225,743)								(225,743)
									0
Grants:									0
1.6% Medicaid Rate Increase								(31,224)	(31,224)
FY15 after other changes	(915,810)	0	0	0	0	0	0	(491,224)	(1,407,034)
Total after FY15 other changes	120,280,842	483,963	0	396,315	0	470,962	0	5,387,869	127,019,951
FY15 after other changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
Hartford Rent (P&P office)	39,053								39,053
Williston Rent (IFS)	2,561								2,561
St Albans Rent (P&P office)	45,839								45,839
									0
Grants:									0
									0
									0
FY15 BAA Changes	87,453	0	0	0	0	0	0	0	87,453
FY15 BAA Gov Recommended	120,368,295	483,963	0	396,315	0	470,962	0	5,387,869	127,107,404
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3480004000	120,368,295	483,963	0	396,315	0	470,962	0	5,387,869	127,107,404

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Correctional Services - out-of-state beds - As Passed FY15	12,553,629								12,553,629
other changes:									0
									0
FY15 after other changes	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	12,553,629	0	0	0	0	0	0	0	12,553,629
FY15 after other changes									
Personal Services:									0
									0
									0
Operating expenses:									0
									0
									0
Grants:									0
									0
									0
FY15 BAA Changes	0	0	0	0	0	0	0	0	0
FY15 BAA Gov Recommended	12,553,629	0	0	0	0	0	0	0	12,553,629
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3480006000	12,553,629	0	0	0	0	0	0	0	12,553,629
Corr Facilities - Recreation - As Passed FY15									
other changes:		856,434							856,434
									0
									0
FY15 after other changes	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	0	856,434	0	0	0	0	0	0	856,434
FY15 after other changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY15 BAA Changes	0	0	0	0	0	0	0	0	0
FY15 BAA Gov Recommended	0	856,434	0	0	0	0	0	0	856,434
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3480005000	0	856,434	0	0	0	0	0	0	856,434

FY15 Department Request - DOC

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corr.-Vermont Offender Work Program-As Passed FY15					1,718,370				1,718,370
other changes:									0
									0
FY15 after other changes	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	0	0	0	0	1,718,370	0	0	0	1,718,370
FY15 after other changes									
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
									0
									0
FY15 BAA Changes	0	0	0	0	0	0	0	0	0
FY15 BAA Gov Recommended	0	0	0	0	1,718,370	0	0	0	1,718,370
FY15 BAA Legislative Changes									0
FY15 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY15 BAA As Passed - Dept ID 3675001000	0	0	0	0	1,718,370	0	0	0	1,718,370
TOTAL FY15 BAA DOC Big Bill As Passed	136,422,407	5,144,822	0	931,673	1,718,370	470,962	0	5,879,093	150,567,327
TOTAL FY15 BAA DOC Reductions & other changes	(923,217)	0	0	0	0	0	0	(491,224)	(1,414,441)
TOTAL FY15 BAA DOC Starting Point	135,499,190	5,144,822	0	931,673	1,718,370	470,962	0	5,387,869	149,152,886
TOTAL FY15 BAA DOC ups & downs	87,453	0	0	0	0	0	0	0	87,453
TOTAL FY15 BAA DOC Gov Recommended	135,586,643	5,144,822	0	931,673	1,718,370	470,962	0	5,387,869	149,240,339
TOTAL FY15 BAA DOC Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY15 BAA DOC As Passed	135,586,643	5,144,822	0	931,673	1,718,370	470,962	0	5,387,869	149,240,339