

FY18 BAA - Agency of Human Services - Summary

FY18 Appropriated Big Bill As Passed	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	276,739,989	29,587,439	21,269,352	293,176,780	30,911,355	-	-	976,076,871	-	-	453,000	1,628,214,786
DVHA - (page 9)	86,465,248	3,577,938	-	-	7,482,609	-	-	163,976,680	-	947,292,870	17,583,764	1,226,379,109
VDH - (page 9)	14,122,958	20,169,112	2,038,835	-	1,019,446	25,000	-	64,661,697	-	33,787,600	17,437,763	153,262,411
DMH - (page 11)	4,864,021	434,904	-	-	20,000	-	-	6,691,092	-	173,521,777	46,378,131	231,909,925
DCF - (page 12)	129,721,061	36,178,076	-	-	834,879	-	-	158,004,802	-	57,651,153	18,858,835	401,248,806
DAIL - (page 19)	26,214,216	1,699,370	-	-	4,036,671	-	-	30,645,548	-	217,065,856	2,752,148	282,413,809
DOC - (page 22)	143,613,253	4,722,756	-	-	545,099	-	1,941,561	470,962	-	-	5,387,869	156,681,500
TOTAL AHS	681,740,746	96,369,595	23,308,187	293,176,780	44,850,059	25,000	1,941,561	1,400,527,652	-	1,429,319,256	108,851,510	4,080,110,346

State-wide other changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	(144,668)	-	-	-	-	-	-	-	-	-	-	(144,668)
DVHA	(877,191)	-	-	-	-	-	-	-	-	-	-	(877,191)
VDH	(26,733)	-	-	-	-	-	-	-	-	-	-	(26,733)
DMH	(11,273)	-	-	-	-	-	-	-	-	-	-	(11,273)
DCF	(720,613)	-	-	-	-	-	-	-	-	-	-	(720,613)
DAIL	(345,244)	-	-	-	-	-	-	-	-	-	-	(345,244)
DOC	(783,582)	-	-	-	-	-	-	-	-	-	-	(783,582)
TOTAL AHS	(2,909,304)	-	-	-	-	-	-	-	-	-	-	(2,909,304)

FY18 BAA Starting Point

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	276,595,321	29,587,439	21,269,352	293,176,780	30,911,355	-	-	976,076,871	-	-	453,000	1,628,070,118
DVHA	85,588,057	3,577,938	-	-	7,482,609	-	-	163,976,680	-	947,292,870	17,583,764	1,225,501,918
VDH	14,096,225	20,169,112	2,038,835	-	1,019,446	25,000	-	64,661,697	-	33,787,600	17,437,763	153,235,678
DMH	4,852,748	434,904	-	-	20,000	-	-	6,691,092	-	173,521,777	46,378,131	231,898,652
DCF	129,000,448	36,178,076	-	-	834,879	-	-	175,356,466	-	57,651,153	18,858,835	417,879,857
DAIL	25,868,972	1,699,370	-	-	4,036,671	-	-	30,645,548	-	217,065,856	2,752,148	282,068,565
DOC	142,829,671	4,722,756	-	-	545,099	-	1,941,561	470,962	-	-	5,387,869	155,897,918
TOTAL AHS	678,831,442	96,369,595	23,308,187	293,176,780	44,850,059	25,000	1,941,561	1,417,879,316	-	1,429,319,256	108,851,510	4,094,552,706

FY18 BAA changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	(3,925,755)	3,388,400	(299,701)	(1,726,689)	(1,207,718)	-	-	(27,488,370)	-	-	-	(31,259,833)
DVHA	(4,106,188)	-	-	-	(121,474)	-	-	(18,717,161)	-	(31,640,074)	(409,694)	(54,994,591)
VDH	375,000	-	-	-	-	-	-	-	-	(9,722,274)	9,722,274	375,000
DMH	262,366	-	-	-	-	-	-	1,496,561	-	(6,226,161)	9,261,428	4,794,194
DCF	2,301,502	(1,516,861)	-	-	-	-	-	1,795,170	-	(5,179,116)	422,197	(2,177,108)
DAIL	-	-	-	-	-	-	-	60,000	-	(2,100,576)	3,011,692	971,116
DOC	183,960	-	-	-	-	-	-	-	-	-	-	183,960
TOTAL AHS	(4,909,115)	1,871,539	(299,701)	(1,726,689)	(1,329,192)	-	-	(42,853,800)	-	(54,868,201)	22,007,897	(82,107,262)
Rescission amount	(6,150,370)	-	-	-	-	-	-	-	-	-	-	(6,150,370)
AHS True BAA changes	1,241,255	-	-	-	-	-	-	-	-	-	-	1,241,255

FY18 BAA Gov Recommend

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	272,669,566	32,975,839	20,969,651	291,450,091	29,703,637	-	-	948,588,501	-	-	453,000	1,596,810,285
DVHA	81,481,869	3,577,938	-	-	7,361,135	-	-	145,259,519	-	915,652,796	17,174,070	1,170,507,327
VDH	14,471,225	20,169,112	2,038,835	-	1,019,446	25,000	-	64,661,697	-	24,065,326	27,160,037	153,610,678
DMH	5,115,114	434,904	-	-	20,000	-	-	8,187,653	-	167,295,616	55,639,559	236,692,846
DCF	131,301,950	34,661,215	-	-	834,879	-	-	177,151,636	-	52,472,037	19,281,032	415,702,749
DAIL	25,868,972	1,699,370	-	-	4,036,671	-	-	30,705,548	-	214,965,280	5,763,840	283,039,681
DOC	143,013,631	4,722,756	-	-	545,099	-	1,941,561	470,962	-	-	5,387,869	156,081,878
TOTAL AHS	673,922,327	98,241,134	23,008,486	291,450,091	43,520,867	25,000	1,941,561	1,375,025,516	-	1,374,451,055	130,859,407	4,012,445,444

FY18 BAA Legislative Changes

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

FY18 BAA As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	272,669,566	32,975,839	20,969,651	291,450,091	29,703,637	-	-	948,588,501	-	-	453,000	1,596,810,285
DVHA	81,481,869	3,577,938	-	-	7,361,135	-	-	145,259,519	-	915,652,796	17,174,070	1,170,507,327
VDH	14,471,225	20,169,112	2,038,835	-	1,019,446	25,000	-	64,661,697	-	24,065,326	27,160,037	153,610,678
DMH	5,115,114	434,904	-	-	20,000	-	-	8,187,653	-	167,295,616	55,639,559	236,692,846
DCF	131,301,950	34,661,215	-	-	834,879	-	-	159,799,972	-	52,472,037	19,281,032	398,351,085
DAIL	25,868,972	1,699,370	-	-	4,036,671	-	-	30,705,548	-	214,965,280	5,763,840	283,039,681
DOC	143,013,631	4,722,756	-	-	545,099	-	1,941,561	470,962	-	-	5,387,869	156,081,878
TOTAL AHS	673,922,327	98,241,134	23,008,486	291,450,091	43,520,867	25,000	1,941,561	1,357,673,852	-	1,374,451,055	130,859,407	3,995,093,780
								429,657,940		1,505,310,462		2,489,783,318

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	TOTAL
Sec B-300 Secretary's Office - As Passed FY18	10,014,889	91,017			2,324,555	19,149,640			453,000	32,033,101
other changes:										
Personal Services:										
Management savings reduction Worker's comp	(3,520)									(3,520)
Operating Expenses:										0
Management savings reduction VISION	(1,133)									(1,133)
Management savings reduction Travel	(1,175)									(1,175)
FY18 after other changes	(5,828)	0	0	0	0	0	0	0	0	(5,828)
Total after FY18 other changes	10,009,061	91,017	0	0	2,324,555	19,149,640	0	0	453,000	32,027,273
FY18 after other changes										
Personal Services:										
Transfer Integrated Family Services (IFS) position funding to DMH (AHS net-neutral)	(32,438)									(32,438)
Transfer Medicaid Policy position funding to DVHA (AHS net-neutral)	(318,211)									(318,211)
Operating Expenses:										0
VLA Rent from DMH (AHS net-neutral)	22,250					22,250				44,500
Grants:										0
FY18 BAA Changes	(328,399)	0	0	0	0	22,250	0	0	0	(306,149)
FY18 BAA Gov Recommended	9,680,662	91,017	0	0	2,324,555	19,171,890	0	0	453,000	31,721,124
FY18 BAA Legislative Changes										
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3400001000	9,680,662	91,017	0	0	2,324,555	19,171,890	0	0	453,000	31,721,124

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	TOTAL
Sec B-301: Secretary's Office Global Commitment - As Passed FY18	265,834,181	29,496,422	21,269,352	293,176,780	18,040,000	955,526,532				1,583,343,267
other changes:										
Revenue and Non-departmental changes:										
CO										0
DVHA										0
DVHA GF impact - See DVHA for items, not including:	0									0
VDH										0
VDH GF impact - See VDH for items										0
DMH										0
DMH GF impact - See DMH for items										0
DCF										0
DCF GF impact - See DCF for items										0
DAIL										0
DAIL GF impact - See DAIL for items										0
Management savings reduction Participant Directed Attendant Care underutilization (Medicaid program)	(138,840)									(138,840)
DOC										0
DOC GF impact - See DOC for items										0
FY18 after other changes	(138,840)	0	0	0	0	0	0	0	0	(138,840)
Total after FY18 other changes	265,695,341	29,496,422	21,269,352	293,176,780	18,040,000	955,526,532	0	0	0	1,583,204,427
FY18 after other changes										
Grants:										0
Revenue and Non-departmental changes:										0
SHCRF Eboard Adopted Revenue	968,771			(968,771)						0
GF carryforward from SFY 2017	(262,935)									(262,935)
Use HIT fund in HIT; do not transfer to SHCRF (Act 85, Sec. D.106)		2,000,000		(2,000,000)						0
CHIP qualifying claims shortfall	1,207,718				(1,207,718)					0
Technical adjustment 2% rate increase HCBS (see letter of intent)	116,087									116,087
Tobacco fund revenue shortfall	299,701		(299,701)							0
SHCRF update revenue estimate	(1,242,082)			1,242,082						0
Childless New Adult caseload and utilization adjustment (11/17/17 consensus)	1,933,898					(2,159,960)				(226,062)
CO - See AHS appropriations for items	0					0				0
DVHA GF impact - See DVHA for items, not including:	(2,759,670)					(3,203,317)	2,445,119			(3,517,868)
August rescission - revised Medicaid forecast, OPP rebase	(12,072,962)					(14,013,819)				(26,086,781)
August rescission - Childless New Adult rebase on revised Medicaid forecast	7,698,105					(7,698,105)				0
GF carryforward for Choices For Care (CFC)	(304,429)									(304,429)
VDH										0
VDH GF impact - See VDH for items	0					0				0
DMH										0
DMH GF impact - See DMH for items	1,404,722					1,630,545				3,035,267
Success Beyond Six local match	(1,388,400)	1,388,400								0
DCF										0
DCF GF impact - See DCF for items	(2,201,502)					(2,555,417)				(4,756,919)
										0

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	TOTAL
Secretary's Office Global Commitment - Continued										
DAIL										0
DAIL GF impact - See DAIL for items	421,664					489,452				911,116
Technical adjustment - Management savings reduction Participant Directed Attendant Care underutilization (Medicaid program) (GF reduced outside of BAA)	138,840									138,840
DOC										0
DOC GF impact - See DOC for items	0					0				0
VTHC funding back to SHCRF				2,445,119			(2,445,119)			0
VTHC funding back to GF	2,445,119			(2,445,119)						0
FY18 Changes	(3,597,356)	3,388,400	(299,701)	(1,726,689)	(1,207,718)	(27,510,620)	0	0	0	(30,953,684)
FY18 Gov Recommended	262,097,985	32,884,822	20,969,651	291,450,091	16,832,282	928,015,912	0	0	0	1,552,250,743
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3400004000	262,097,985	32,884,822	20,969,651	291,450,091	16,832,282	928,015,912	0	0	0	1,552,250,743
Rate Setting - As Passed FY18										
other changes:	480,930					480,930				961,860
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	480,930	0	0	0	0	480,930	0	0	0	961,860
FY18 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY18 Changes	0	0	0	0	0	0	0	0	0	0
FY18 Gov Recommended	480,930	0	0	0	0	480,930	0	0	0	961,860
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3400008000	480,930	0	0	0	0	480,930	0	0	0	961,860
Developmental Disabilities Council - As Passed FY18										
other changes:						605,725				605,725
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	0	0	0	0	0	605,725	0	0	0	605,725
FY18 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY18 Changes	0	0	0	0	0	0	0	0	0	0
FY18 Gov Recommended	0	0	0	0	0	605,725	0	0	0	605,725
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3400009000	0	0	0	0	0	605,725	0	0	0	605,725

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	TOTAL
Human Services Board - As Passed FY18	409,989				46,800	314,044				770,833
other changes:										
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	409,989	0	0	0	46,800	314,044	0	0	0	770,833
FY18 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY18 Changes	0	0	0	0	0	0	0	0	0	0
FY18 Gov Recommended	409,989	0	0	0	46,800	314,044	0	0	0	770,833
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3400010000	409,989	0	0	0	46,800	314,044	0	0	0	770,833
AHS ADMINISTRATIVE FUND - As Passed FY18					10,500,000					10,500,000
other changes:										0
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY14/5 other changes	0	0	0	0	10,500,000	0	0	0	0	10,500,000
FY18 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY18 Changes	0	0	0	0	0	0	0	0	0	0
FY18 Gov Recommended	0	0	0	0	10,500,000	0	0	0	0	10,500,000
FY18 Legislative Changes										
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 As Passed - Dept ID 3400020000	0	0	0	0	10,500,000	0	0	0	0	10,500,000
TOTAL FY18 AHS-CO Big Bill As Passed	276,739,989	29,587,439	21,269,352	293,176,780	30,911,355	976,076,871	0	0	453,000	1,628,214,786
TOTAL FY18 AHS-CO Reductions & other changes	(144,668)	0	0	0	0	0	0	0	0	(144,668)
TOTAL FY18 AHS-CO Starting Point	276,595,321	29,587,439	21,269,352	293,176,780	30,911,355	976,076,871	0	0	453,000	1,628,070,118
TOTAL FY18 AHS-CO Changes	(3,925,755)	3,388,400	(299,701)	(1,726,689)	(1,207,718)	(27,488,370)	0	0	0	(31,259,833)
TOTAL FY18 AHS-CO Gov Recommend	272,669,566	32,975,839	20,969,651	291,450,091	29,703,637	948,588,501	0	0	453,000	1,596,810,285
TOTAL FY18 AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY18 AHS-CO As Passed	272,669,566	32,975,839	20,969,651	291,450,091	29,703,637	948,588,501	0	0	453,000	1,596,810,285

FY18 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA Administration - As Passed FY18	31,518,780	3,577,938		7,482,609	139,552,196			7,915,736	190,047,259
other changes:									
Personal Services:									
Management savings reduction Worker's comp	(144)								(144)
Management savings reduction COB and PI funding (no new positions)	(303,574)								(303,574)
Management savings reduction ADS contract values	(570,623)								(570,623)
Operating Expenses:									
Management savings reduction VISION	(134)								(134)
Management savings reduction Travel	(2,716)								(2,716)
FY18 after other changes	(877,191)	0	0	0	0	0	0	0	(877,191)
Total after FY18 other changes	30,641,589	3,577,938	0	7,482,609	139,552,196	0	0	7,915,736	189,170,068
FY18 after other changes									
Personal Services:									
Management savings reduction Worker's comp (non-GF)					(144)				(144)
Management savings reduction COB and PI funding (no new positions) (non-GF)					(303,574)				(303,574)
Position Transfer AHS to DVHA: Policy Unit; 8 FTE (AHS Net Neutral)	318,211				318,211				636,422
									0
Operating Expenses:									0
Management savings reduction VISION (non-GF)					(134)				(134)
Management savings reduction Travel (non-GF)					(2,716)				(2,716)
Grants:									0
Management savings reduction ADS contract values (non-GF)					(1,356,315)	(121,474)			(1,477,789)
Changes on contracts based on DDI efforts	(2,379,284)				(21,413,552)				(23,792,836)
Technical correction between IE and VHC Operation				(2,566,593)		2,566,593			0
Swaps SHCRF for IdptT Fund				2,445,119		(2,445,119)			0
FY18 BAA Changes	(2,061,073)	0	0	(121,474)	(22,758,224)	0	0	0	(24,940,771)
FY18 BAA Gov Recommended	28,580,516	3,577,938	0	7,361,135	116,793,972	0	0	7,915,736	164,229,297
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3410010000	28,580,516	3,577,938	0	7,361,135	116,793,972	0	0	7,915,736	164,229,297
DVHA Global Commitment - As Passed FY18							752,459,669		752,459,669
other changes:									
Grants:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	0	0	0	0	0	0	752,459,669	0	752,459,669
FY18 after other changes									
Grants:									
August rescission - revised Medicaid forecast							(22,152,087)		(22,152,087)
August rescission - Hospital OPP rebase							(3,525,000)		(3,525,000)
Transfer to DMH Applied Behavior Analysis (ABA) (AHS net-neutral)							(965,101)		(965,101)
Claims Tail							(1,622,049)		(1,622,049)
Revised Consensus forecast (11/17/17)							(4,554,372)		(4,554,372)
FY18 BAA Changes	0	0	0	0	0	0	(32,818,609)	0	(32,818,609)
FY18 BAA Gov Recommended	0	0	0	0	0	0	719,641,060	0	719,641,060
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3410015000	0	0	0	0	0	0	719,641,060	0	719,641,060

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA - Med Prog - LTC Waiver-As Passed FY18	753,720				896,280		194,833,201		196,483,201
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	753,720	0	0	0	896,280	0	194,833,201	0	196,483,201
FY18 after other changes									0
Carryforward funds from SFY17 to SFY18 (GF also from AHS-CO \$304,429 to make this a budget neutral adjustment)	(240,997)						1,178,535		937,538
FY18 BAA Changes	(240,997)	0	0	0	0	0	1,178,535	0	937,538
FY18 BAA Gov Recommended	512,723	0	0	0	896,280	0	196,011,736	0	197,420,739
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3410016000	512,723	0	0	0	896,280	0	196,011,736	0	197,420,739
DVHA - Medicaid Program - State Only - As Passed FY18	40,507,054						9,668,028		50,175,082
other changes:									
Grants:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	40,507,054	0	0	0	0	0	9,668,028	0	50,175,082
FY18 after other changes									
Grants:									
August rescission - revised Medicaid forecast	(1,712,958)						(409,694)		(2,122,652)
FY18 BAA Changes	(1,712,958)	0	0	0	0	0	(409,694)	0	(2,122,652)
FY18 BAA Gov Recommended	38,794,096	0	0	0	0	0	9,258,334	0	48,052,430
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3410017000	38,794,096	0	0	0	0	0	9,258,334	0	48,052,430
DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY18	13,685,694				23,528,204				37,213,898
other changes:									
Grants:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	13,685,694	0	0	0	23,528,204	0	0	0	37,213,898
FY18 after other changes									
Grants:									
August rescission - revised Medicaid forecast	(62,555)				(736,949)				(799,504)
Spending Authority in support of Vermont All-Payer ACO Model Agreement for SFY 2018; Grant #1RCMS331555-01-00					5,055,417				5,055,417
Claims Tail	(2,468)				(25,483)				(27,951)
Revised Consensus forecast (11/17/17)	(26,137)				(251,922)				(278,059)
FY18 BAA Changes	(91,160)	0	0	0	4,041,063	0	0	0	3,949,903
FY18 BAA Gov Recommended	13,594,534	0	0	0	27,569,267	0	0	0	41,163,801
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3410018000	13,594,534	0	0	0	27,569,267	0	0	0	41,163,801
TOTAL FY18 DVHA Big Bill As Passed	86,465,248	3,577,938	0	7,482,609	163,976,680	0	947,292,870	17,583,764	1,226,379,109
TOTAL FY18 DVHA Reductions & other changes	(877,191)	0	0	0	0	0	0	0	(877,191)
TOTAL FY18 BAA DVHA Starting Point	85,588,057	3,577,938	0	7,482,609	163,976,680	0	947,292,870	17,583,764	1,225,501,918
TOTAL FY18 BAA DVHA ups & downs	(4,106,188)	0	0	(121,474)	(18,717,161)	0	(31,640,074)	(409,694)	(54,994,591)
TOTAL FY18 BAA DVHA Gov Recommended	81,481,869	3,577,938	0	7,361,135	145,259,519	0	915,652,796	17,174,070	1,170,507,327
TOTAL FY18 BAA DVHA Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY18 BAA DVHA As Passed	81,481,869	3,577,938	0	7,361,135	145,259,519	0	915,652,796	17,174,070	1,170,507,327

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY18	2,646,995	1,640,781		45,000		6,606,306		72,274	3,406,445	14,417,801
other changes:										
Personal Services:										0
Management savings reduction Worker's comp	(21,113)									(21,113)
										0
Operating Expenses:										0
Management savings reduction VISION	(3,550)									(3,550)
Management savings reduction Travel	(2,070)									(2,070)
										0
Grants:										0
FY18 after other changes	(26,733)	0	0	0	0	0	0	0	0	(26,733)
Total after FY18 other changes	2,620,262	1,640,781	0	45,000	0	6,606,306	0	72,274	3,406,445	14,391,068
FY18 after other changes										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
Technical adjustment between GC and GC Investment								(72,274)	72,274	0
FY18 BAA Changes	0	0	0	0	0	0	0	(72,274)	72,274	0
FY18 BAA Gov Recommended	2,620,262	1,640,781	0	45,000	0	6,606,306	0	0	3,478,719	14,391,068
FY18 BAA Legislative Changes										
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3420010000	2,620,262	1,640,781	0	45,000	0	6,606,306	0	0	3,478,719	14,391,068
VDH Public Health - As Passed FY18	8,567,428	17,443,570	1,088,918	974,446	25,000	44,857,697		2,181,433	10,370,196	85,508,688
other changes:										
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	8,567,428	17,443,570	1,088,918	974,446	25,000	44,857,697	0	2,181,433	10,370,196	85,508,688
FY18 after other changes										
Personal Services:										0
Household Health Insurance Survey Contract	375,000									375,000
										0
Operating Expenses:										0
										0
Grants:										0
Technical adjustment between GC and GC Investment								(1,250,000)	1,250,000	0
FY18 BAA Changes	375,000	0	0	0	0	0	0	(1,250,000)	1,250,000	375,000
FY18 BAA Gov Recommended	8,942,428	17,443,570	1,088,918	974,446	25,000	44,857,697	0	931,433	11,620,196	85,883,688
FY18 BAA Legislative Changes										
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3420021000	8,942,428	17,443,570	1,088,918	974,446	25,000	44,857,697	0	931,433	11,620,196	85,883,688

	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 FY18	2,908,535	1,084,761	949,917			13,197,694		31,533,893	3,661,122	53,335,922
other changes:										
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	2,908,535	1,084,761	949,917	0	0	13,197,694	0	31,533,893	3,661,122	53,335,922
FY18 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
Technical adjustment between GC and GC Investment								(8,400,000)	8,400,000	0
FY18 BAA Changes	0	0	0	0	0	0	0	(8,400,000)	8,400,000	0
FY18 BAA Gov Recommended	2,908,535	1,084,761	949,917	0	0	13,197,694	0	23,133,893	12,061,122	53,335,922
FY18 BAA Legislative Changes										
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3420060000	2,908,535	1,084,761	949,917	0	0	13,197,694	0	23,133,893	12,061,122	53,335,922
TOTAL FY18 VDH Big Bill As Passed	14,122,958	20,169,112	2,038,835	1,019,446	25,000	64,661,697	0	33,787,600	17,437,763	153,262,411
TOTAL FY18 VDH Reductions & other changes	(26,733)	0	0	0	0	0	0	0	0	(26,733)
TOTAL FY18 BAA VDH Starting Point	14,096,225	20,169,112	2,038,835	1,019,446	25,000	64,661,697	0	33,787,600	17,437,763	153,235,678
TOTAL FY18 BAA VDH ups & downs	375,000	0	0	0	0	0	0	(9,722,274)	9,722,274	375,000
TOTAL FY18 BAA VDH Gov Recommended	14,471,225	20,169,112	2,038,835	1,019,446	25,000	64,661,697	0	24,065,326	27,160,037	153,610,678
TOTAL FY18 BAA VDH Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY18 BAA VDH As Passec	14,471,225	20,169,112	2,038,835	1,019,446	25,000	64,661,697	0	24,065,326	27,160,037	153,610,678

FY18 BAA Department Request - DMH

	GF	SF	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
DMH Mental Health - As Passed FY18	4,864,021	434,904	20,000	6,691,092		173,521,777	46,378,131	231,909,925
other changes:								
Personal Services:								
Management savings reduction Worker's comp	(6,063)							(6,063)
								0
Operating Expenses:								
Management savings reduction VISION	(3,874)							(3,874)
Management savings reduction Travel	(1,336)							(1,336)
								0
Grants:								
FY18 after other changes	(11,273)	0	0	0	0	0	0	(11,273)
Total after FY18 other changes	4,852,748	434,904	20,000	6,691,092	0	173,521,777	46,378,131	231,898,652
FY18 after other changes								
Personal Services:								
Position transfer from AHS (IFS) to DMH (AHS net neutral)	32,438							32,438
								0
Operating Expenses:								
								0
Grants:								
Hill House Emergency Bed funding CSAC						30,000		30,000
PNMI Rate Increase (3%)						109,181	36,000	145,181
PNMI extraordinary relief	29,943					150,601		180,544
Federal Grant Award - Promoting Integration of Primary and Behavioral Health Care (PIPBHC)				1,496,561				1,496,561
								0
AHS Net Neutral:								
Success Beyond Six Increased Allocation (net neutral)						3,000,000		3,000,000
ABA (Autism) funding from DVHA (FY 17) for NCSS (AHS net neutral)						414,387		414,387
ABA funding from DVHA New for NCSS (AHS net- neutral)						550,714		550,714
Technical adjustment between GC and GC Investment						(9,225,428)	9,225,428	0
Transfer funding to AHS for VLA Admin Cost (AHS net-neutral)						(44,500)		(44,500)
Adjustment to DA wage increase Act 85 (AHS net-neutral)						(1,211,116)		(1,211,116)
								0
Other Initiatives:								
Street Outreach	199,985							199,985
FY18 BAA Changes	262,366	0	0	1,496,561	0	(6,226,161)	9,261,428	4,794,194
FY18 BAA Gov Recommended	5,115,114	434,904	20,000	8,187,653	0	167,295,616	55,639,559	236,692,846
FY18 BAA Legislative Changes								
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3150070000	5,115,114	434,904	20,000	8,187,653	0	167,295,616	55,639,559	236,692,846
TOTAL FY18 DMH Big Bill As Passed	4,864,021	434,904	20,000	6,691,092	0	173,521,777	46,378,131	231,909,925
TOTAL FY18 DMH Reductions & other changes	(11,273)	0	0	0	0	0	0	(11,273)
TOTAL FY18 BAA DMH Starting Point	4,852,748	434,904	20,000	6,691,092	0	173,521,777	46,378,131	231,898,652
TOTAL FY18 BAA DMH ups & downs	262,366	0	0	1,496,561	0	(6,226,161)	9,261,428	4,794,194
TOTAL FY18 BAA DMH Gov Recommended	5,115,114	434,904	20,000	8,187,653	0	167,295,616	55,639,559	236,692,846
TOTAL FY18 BAA DMH Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY18 BAA DMH As Passed	5,115,114	434,904	20,000	8,187,653	0	167,295,616	55,639,559	236,692,846

FY18 BAA Department Request - DCF

	GF	SF	State Health Care Res	ldptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Administration & Support Serv - As Passed FY18	30,639,729	655,548		216,025	23,274,906			507,006	157,654	55,450,868
other changes:										
Personal Services:										
Management savings reduction Worker's comp	(1,000)									(1,000)
Management savings reduction IT Master Contract values	(123,962)									(123,962)
Management savings reduction LIHEAP Admin swap GF with Weatherization SF	(520,000)									(520,000)
Operating Expenses:										
Management savings reduction VISION	(1,943)									(1,943)
Management savings reduction Travel	(8,313)									(8,313)
FY18 after other changes	(655,218)	0	0	0	0	0	0	0	0	(655,218)
Total after FY18 other changes	29,984,511	655,548	0	216,025	23,274,906	0	0	507,006	157,654	54,795,650
FY18 after other changes										0
Personal Services:										0
Management savings reduction Worker's comp (non-GF)		(931)			(61,737)					(62,668)
Management savings reduction LIHEAP Admin swap GF with Weatherization SF (non-GF)		520,000								520,000
ESD Management Reorganization	(412,182)	(458)			(95,976)					(508,616)
Targeted Case Management Administrative Earnings Transfer from FSD (DCF Net Neutral)	(1,200,000)							1,200,000		0
Special Fund Transfer from LIHEAP for Admin.	(590,000)	590,000								0
SFY 17 Medicaid One-Time Earnings	(635,150)							635,150		0
Major Object Code Operating Adjustment (DCF Net Neutral)	(497,225)				(377,708)			(8,228)		(883,161)
LIHEAP State Median Income Adjustment	(1,200,000)	1,200,000								0
										0
Operating Expenses:										0
Management savings reduction VISION (non-GF)		(238)			(14,942)					(15,180)
Major Object Code Operating Adjustment (DCF Net Neutral)	497,225				377,708			8,228		883,161
										0
Grants:										0
Medicaid Investment Budget Alignment								157,654	(157,654)	0
SNAP Nutrition Ed Award Increase					261,107					261,107
										0
FY18 BAA Changes	(4,037,332)	2,308,373	0	0	88,452	0	0	1,992,804	(157,654)	194,643
FY18 BAA Gov Recommended	25,947,179	2,963,921	0	216,025	23,363,358	0	0	2,499,810	0	54,990,293
FY18 BAA Legislative Changes										
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3440010000	25,947,179	2,963,921	0	216,025	23,363,358	0	0	2,499,810	0	54,990,293

	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 FY18	33,280,421	1,691,637		134,254	26,151,771			39,562,651	11,628,957	112,449,691
other changes:										
Operating Expenses:										
Management savings reduction VISION	(8,441)									(8,441)
Management savings reduction Worker's comp	(40,346)									(40,346)
										0
Grants:										0
FY18 after other changes	(48,787)	0	0	0	0	0	0	0	0	(48,787)
Total after FY18 other changes	33,231,634	1,691,637	0	134,254	26,151,771	0	0	39,562,651	11,628,957	112,400,904
FY18 after other changes										
Personal Services:										0
Targeted Case Management Administrative Earnings Transfer to FSD (DCF Net Neutral)	1,200,000							(1,200,000)		0
Adjustment of TANF 5-Year Plan (DCF Net Neutral)	(1,000,000)				1,000,000					0
										0
Operating Expenses:										0
Management savings reduction VISION (non-GF)					(2,425)					(2,425)
Management savings reduction Worker's comp (non-GF)					(2,904)					(2,904)
										0
Grants:										0
Sub adopt caseload & cost per case (CPC) (case increase 2097-2230; CPC \$8,964-\$8,729)	358,355				323,133					681,488
FSD sub care caseload & cost per case (CPC) (case decrease 1400-1133; CPC \$22,661.60-\$27,129.80)	(315,550)				(363,042)			567,248	(887,471)	(998,815)
PNMI anticipated 3% increase for residential care treatment rates								400,329		400,329
Technical adjustment between GC and GC Investment								50,537	(50,537)	0
Decline in Special Fund Revenue		(725,000)								(725,000)
FY18 BAA Changes	242,805	(725,000)	0	0	954,762	0	0	(181,886)	(938,008)	(647,327)
FY18 BAA Gov Recommended	33,474,439	966,637	0	134,254	27,106,533	0	0	39,380,765	10,690,949	111,753,577
FY18 BAA Legislative Changes										
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3440020000	33,474,439	966,637	0	134,254	27,106,533	0	0	39,380,765	10,690,949	111,753,577

FY18 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 - Child Development - As Passed FY18	34,716,782	1,820,000			36,142,431			9,214,201	2,269,694	84,163,108
other changes:										
Operating Expenses:										
Management savings reduction VISION	(874)									(874)
Management savings reduction Worker's comp	(3,460)									(3,460)
										0
Grants:										
FY18 after other changes	(4,334)	0	0	0	0	0	0	0	0	(4,334)
Total after FY18 other changes	34,712,448	1,820,000	0	0	36,142,431	0	0	9,214,201	2,269,694	84,158,774
FY18 after other changes										
Personal Services:										0
										0
Operating Expenses:										0
Management savings reduction VISION (non-GF)					(740)					(740)
Management savings reduction Worker's comp (non-GF)					(2,966)					(2,966)
										0
Grants:										0
Technical adjustment between GC and GC Investment								595,885	(595,885)	0
Early Intervention Evaluation and Treatment Overbudgeting	(1,000,000)									(1,000,000)
Child Care Transportation Contracts	(300,000)									(300,000)
Child Care Subsidy Underutilization	(515,154)									(515,154)
FY18 BAA Changes	(1,815,154)	0	0	0	(3,706)	0	0	595,885	(595,885)	(1,818,860)
FY18 BAA Gov Recommended	32,897,294	1,820,000	0	0	36,138,725	0	0	9,810,086	1,673,809	82,339,914
FY18 BAA Legislative Changes										
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3440030000	32,897,294	1,820,000	0	0	36,138,725	0	0	9,810,086	1,673,809	82,339,914
DCF - Office of Child Support - As Passed FY18	3,478,675	455,718		387,600	9,552,940					13,874,933
other changes:										
Operating Expenses:										
Management savings reduction VISION	(1,014)									(1,014)
Management savings reduction Worker's comp	(4,037)									(4,037)
										0
FY18 after other changes	(5,051)	0	0	0	0	0	0	0	0	(5,051)
Total after FY18 other changes	3,473,624	455,718	0	387,600	9,552,940	0	0	0	0	13,869,882
FY18 after other changes										
Federal Fund split correction	256,788				(256,788)					0
										0
Personal Services:										0
										0
Operating Expenses:										0
Management savings reduction VISION (non-GF)					(2,821)					(2,821)
Management savings reduction Worker's comp (non-GF)					(11,227)					(11,227)
										0
Grants:										0
										0
FY18 BAA Changes	256,788	0	0	0	(270,836)	0	0	0	0	(14,048)
FY18 BAA Gov Recommended	3,730,412	455,718	0	387,600	9,282,104	0	0	0	0	13,855,834
FY18 BAA Legislative Changes										
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3440040000	3,730,412	455,718	0	387,600	9,282,104	0	0	0	0	13,855,834

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	Total
DCF - Aid to Aged, Blind, and Disabled - As Passed FY18	9,649,899								3,900,330	13,550,229
other changes:										
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	9,649,899	0	0	0	0	0	0	0	3,900,330	13,550,229
FY18 after other changes										
Personal Services:										0
Grants:										0
FY18 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA Gov Recommended	9,649,899	0	0	0	0	0	0	0	3,900,330	13,550,229
FY18 BAA Legislative Changes										
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3440050000	9,649,899	0	0	0	0	0	0	0	3,900,330	13,550,229
DCF - General Assistance - As Passed FY18	5,530,025				1,111,320				286,015	6,927,360
other changes:										
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	5,530,025	0	0	0	1,111,320	0	0	0	286,015	6,927,360
FY18 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
Temporary Housing Pressures	871,000									871,000
Emergency Housing Savings due to Barre 1X funding	(200,000)									(200,000)
Rutland 1X funding redirect	(300,000)									(300,000)
Vermont Rental Subsidy Savings	(200,000)									(200,000)
Adjustment of TANF 5-Year Plan (DCF Net Neutral)	1,000,000				(1,000,000)					0
FY18 BAA Changes	1,171,000	0	0	0	(1,000,000)	0	0	0	0	171,000
FY18 BAA Gov Recommended	6,701,025	0	0	0	111,320	0	0	0	286,015	7,098,360
FY18 BAA Legislative Changes										0
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3440060000	6,701,025	0	0	0	111,320	0	0	0	286,015	7,098,360
DCF - 3SquaresVT - As Passed FY18					29,827,906					29,827,906
FY18 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY18 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA Gov Recommended	0	0	0	0	29,827,906	0	0	0	0	29,827,906
FY18 BAA Legislative Changes										
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3440070000	0	0	0	0	29,827,906	0	0	0	0	29,827,906

	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 FY18	6,717,098	21,806,288			2,674,594			2,218,744	413,697	33,830,421
other changes:										
FY18 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	6,717,098	21,806,288	0	0	2,674,594	0	0	2,218,744	413,697	33,830,421
FY18 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
Caseload Savings miscalculation from prior years	2,416,824									2,416,824
SFY17 closing adjustments	(146,338)									(146,338)
Caseload Savings Reach up (17 exp - 4139 cases *472.86 CPC 18 est - 3889 cases * 472.86 CPC)	(1,418,279)									(1,418,279)
Caseload Savings Reach Ahead (17 exp - 583 Cases *40.74 cpc 18 est - 490 cases *40.74 CPC)	(42,368)									(42,368)
Caseload Savings Reach UP (472.86 SFY 17 CPC - 465.43 CPC * 3889 cases)	(346,743)									(346,743)
Good News Garage payments moved from CPC to contract	326,400									326,400
Special Fund Revenue Shortfall	938,506	(938,506)								0
Federal Fund Revenue Adjustment	184,102	148,272			(332,374)					0
Lund Shift from GC to Investment							(2,113,744)	2,113,744		0
GC need Lund Residential SA at level fund							49,177			49,177
Grant Reductions	(626,612)									(626,612)
FY18 BAA Changes	1,285,492	(790,234)	0	0	(332,374)	0	0	(2,064,567)	2,113,744	212,061
FY18 BAA Gov Recommended	8,002,590	21,016,054	0	0	2,342,220	0	0	154,177	2,527,441	34,042,482
FY18 BAA Legislative Changes										
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3440080000	8,002,590	21,016,054	0	0	2,342,220	0	0	154,177	2,527,441	34,042,482
DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY18					17,351,664					17,351,664
other changes:										
Operating Expenses:										0
Grants:										0
Weatherization Swap		2,542,768			(2,542,768)					0
FY18 after other changes	0	2,542,768	0	0	(2,542,768)	0	0	0	0	0
Total after FY18 other changes	0	2,542,768	0	0	14,808,896	0	0	0	0	17,351,664
FY18 after other changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
Caseload Savings from 150%+ FPL Population		(590,000)			590,000					0
LIHEAP State Median Income Adjustment to Admin	0	(1,200,000)			1,200,000					0
FY18 BAA Changes	0	(1,790,000)	0	0	1,790,000	0	0	0	0	0
FY18 BAA Gov Recommended	0	(1,790,000)	0	0	19,141,664	0	0	0	0	17,351,664
FY18 BAA Legislative Changes										
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3440090000	0	752,768	0	0	16,598,896	0	0	0	0	17,351,664

	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 Economic Opportunity - As Passed FY18	4,483,212	57,990			4,350,903			1,065,028	202,488	10,159,621
other changes:										
Operating Expenses:										
Management savings reduction VISION	(101)									(101)
Management savings reduction Worker's comp	(402)									(402)
										0
Grants:										0
										0
FY18 after other changes	(503)	0	0	0	0	0	0	0	0	(503)
Total after FY18 other changes	4,482,709	57,990	0	0	4,350,903	0	0	1,065,028	202,488	10,159,118
FY18 after other changes										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
Technical Adjustment for Family Supportive Housing Correcting SFY18 Annualization of SFY17 Pro-Rated Expansion (AHS Net Neutral)	202,627							(437,828)		(235,201)
FY18 BAA Changes	202,627	0	0	0	0	0	0	(437,828)	0	(235,201)
FY18 BAA Gov Recommended	4,685,336	57,990	0	0	4,350,903	0	0	627,200	202,488	9,923,917
FY18 BAA Legislative Changes										
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3440100000	4,685,336	57,990	0	0	4,350,903	0	0	627,200	202,488	9,923,917
DCF - OEO - Weatherization Assistance - As Passed FY18		9,690,895			1,228,147					10,919,042
other changes:										
LIHEAP Swap (to be removed, happens outside of BAA)		(2,542,768)			2,542,768					0
										0
FY18 after other changes	0	(2,542,768)	0	0	2,542,768	0	0	0	0	0
Total after FY18 other changes	0	7,148,127	0	0	3,770,915	0	0	0	0	10,919,042
FY18 after other changes										
Personal Services:										0
										0
Operating Expenses:										0
										0
Grants:										0
										0
Management savings reduction LIHEAP Admin swap GF with Weatherization SF (non-GF)		(520,000)			520,000					0
FY18 BAA Changes	0	(520,000)	0	0	520,000	0	0	0	0	0
FY18 BAA Gov Recommended	0	6,628,127	0	0	4,290,915	0	0	0	0	10,919,042
FY18 BAA Legislative Changes										
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3440110000	0	6,628,127	0	0	4,290,915	0	0	0	0	10,919,042

FY18 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 - Woodside - As Passed FY18	1,142,720			97,000				4,973,756		6,213,476
other changes:										
Operating Expenses:										
Management savings reduction VISION	(1,312)									(1,312)
Management savings reduction Worker's comp	(5,222)									(5,222)
										0
FY18 after other changes	(6,534)	0	0	0	0	0	0	0	0	(6,534)
Total after FY18 other changes	1,136,186	0	0	97,000	0	0	0	4,973,756	0	6,206,942
FY18 after other changes										
Personal Services:										0
Loss of Medicaid Eligibility	4,092,073							(4,092,073)		0
										0
Operating Expenses:										0
Loss of Medicaid Eligibility	881,683							(881,683)		0
										0
Grants:										0
FY18 BAA Changes	4,973,756	0	0	0	0	0	0	(4,973,756)	0	0
FY18 BAA Gov Recommended	6,109,942	0	0	97,000	0	0	0	0	0	6,206,942
FY18 BAA Legislative Changes										
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3440120000	6,109,942	0	0	97,000	0	0	0	0	0	6,206,942
DCF - Disability Determination Services - As Passed FY18	82,500				6,338,220			109,767		6,530,487
other changes:										
Operating Expenses:										
Management savings reduction VISION	(37)									(37)
Management savings reduction Worker's comp	(149)									(149)
										0
FY18 after other changes	(186)	0	0	0	0	0	0	0	0	(186)
Total after FY18 other changes	82,314	0	0	0	6,338,220	0	0	109,767	0	6,530,301
FY18 after other changes										
Personal Services:										0
Adjustment for Medicaid Admin conversion	54,884				54,884			(109,768)		0
Medicaid Allocation Adjustment	(33,364)									(33,364)
										0
Operating Expenses:										0
Management savings reduction VISION (non-GF)					(1,207)					(1,207)
Management savings reduction Worker's comp (non-GF)					(4,805)					(4,805)
										0
Grants:										0
FY18 BAA Changes	21,520	0	0	0	48,872	0	0	(109,768)	0	(39,376)
FY18 BAA Gov Recommended	103,834	0	0	0	6,387,092	0	0	(1)	0	6,490,925
FY18 BAA Legislative Changes										
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3440130000	103,834	0	0	0	6,387,092	0	0	(1)	0	6,490,925
TOTAL FY18 DCF Big Bill As Passed	129,721,061	36,178,076	0	834,879	158,004,802	0	0	57,651,153	18,858,835	401,248,806
TOTAL FY18 DCF Reductions & other changes	(720,613)	0	0	0	0	0	0	0	0	(720,613)
TOTAL FY18 BAA DCF Starting Point	129,000,448	36,178,076	0	834,879	175,356,466	0	0	57,651,153	18,858,835	417,879,857
TOTAL FY18 BAA DCF ups & downs	2,301,502	(1,516,861)	0	0	1,795,170	0	0	(5,179,116)	422,197	(2,177,108)
TOTAL FY18 BAA DCF Gov Recommended	131,301,950	32,118,447	0	834,879	162,342,740	0	0	52,472,037	19,281,032	398,351,085
TOTAL FY18 BAA DCF Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY18 BAA DCF As Passed	131,301,950	34,661,215	0	834,879	159,799,972	0	0	52,472,037	19,281,032	398,351,085

FY18 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 FY18	15,894,860	1,390,457		1,066,284	17,990,849				36,342,450
other changes:									
Personal Services:									
Management savings reduction Worker's comp	(32,912)								(32,912)
									0
Operating Expenses:									
Management savings reduction VISION	(3,279)								(3,279)
Management savings reduction Travel	(9,053)								(9,053)
FY18 after other changes	(45,244)	0	0	0	0	0	0	0	(45,244)
Total after FY18 other changes	15,849,616	1,390,457	0	1,066,284	17,990,849	0	0	0	36,297,206
FY18 after other changes									
Personal Services:									
Promoting Opportunity Demonstration (POD) - SSA contract with ABT to test alternative work rules.					60,000				60,000
									0
Operating Expenses:									0
FY18 BAA Changes	0	0	0	0	60,000	0	0	0	60,000
FY18 BAA Gov Recommended	15,849,616	1,390,457	0	1,066,284	18,050,849	0	0	0	36,357,206
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3460010000	15,849,616	1,390,457	0	1,066,284	18,050,849	0	0	0	36,357,206
DAIL Adv & Indept Liv Grants - As Passed FY18	8,403,232				7,148,466		4,804,237	806,950	21,162,885
other changes:									
Grants:									
Management savings reduction Participant Directed Attendant Care underutilization (GF only program)	(300,000)								(300,000)
FY18 after other changes	(300,000)	0	0	0	0	0	0	0	(300,000)
Total after FY18 other changes	8,103,232	0	0	0	7,148,466	0	4,804,237	806,950	20,862,885
FY18 after other changes									
Grants:									
Technical adjustment between MCO and GC							(760,000)	760,000	0
									0
Management savings reduction Participant Directed Attendant Care underutilization (Medicaid program)							(300,000)		(300,000)
									0
FY18 BAA Changes	0	0	0	0	0	0	(1,060,000)	760,000	(300,000)
FY18 BAA Gov Recommended	8,103,232	0	0	0	7,148,466	0	3,744,237	1,566,950	20,562,885
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3460020000	8,103,232	0	0	0	7,148,466	0	3,744,237	1,566,950	20,562,885

FY18 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 FY18	389,154	223,450			593,853			245,000	1,451,457
other changes:									0
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	389,154	223,450	0	0	593,853	0	0	245,000	1,451,457
FY18 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY18 BAA Changes	0	0	0	0	0	0	0	0	0
FY18 BAA Gov Recommended	389,154	223,450	0	0	593,853	0	0	245,000	1,451,457
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3460030000	389,154	223,450	0	0	593,853	0	0	245,000	1,451,457
DAIL - Vocational Rehabilitation - As Passed FY18	1,371,845	70,000			2,970,387		7,500		8,972,255
other changes:									0
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	1,371,845	70,000	0	2,970,387	4,552,523	0	7,500	0	8,972,255
FY18 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY18 BAA Changes	0	0	0	0	0	0	0	0	0
FY18 BAA Gov Recommended	1,371,845	70,000	0	2,970,387	4,552,523	0	7,500	0	8,972,255
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3460040000	1,371,845	70,000	0	2,970,387	4,552,523	0	7,500	0	8,972,255
DAIL - Development Services - As Passed FY18	155,125	15,463			359,857		206,606,783	1,700,198	208,837,426
other changes:									0
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	155,125	15,463	0	0	359,857	0	206,606,783	1,700,198	208,837,426
FY18 after other changes									
Grants:									
Adjustment to DA wage increase Act 85 (AHS net-neutral)							1,211,116		1,211,116
Technical adjustment between GC and GC Investment							(2,251,692)	2,251,692	0
FY18 BAA Changes	0	0	0	0	0	0	(1,040,576)	2,251,692	1,211,116
FY18 BAA Gov Recommended	155,125	15,463	0	0	359,857	0	205,566,207	3,951,890	210,048,542
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3460050000	155,125	15,463	0	0	359,857	0	205,566,207	3,951,890	210,048,542

FY18 BAA Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DAIL - TBI, Home & Comm. Based Waiver - As Passed FY18							5,647,336		5,647,336
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	0	0	0	0	0	0	5,647,336	0	5,647,336
FY18 after other changes									
Grants:									
FY18 BAA Changes	0	0	0	0	0	0	0	0	0
FY18 BAA Gov Recommended	0	0	0	0	0	0	5,647,336	0	5,647,336
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	0	5,647,336	0	5,647,336
TOTAL FY18 DAIL Big Bill As Passed	26,214,216	1,699,370	0	4,036,671	30,645,548	0	217,065,856	2,752,148	282,413,809
TOTAL FY18 DAIL Reductions & other changes	(345,244)	0	0	0	0	0	0	0	(345,244)
TOTAL FY18 BAA DAIL Starting Point	25,868,972	1,699,370	0	4,036,671	30,645,548	0	217,065,856	2,752,148	282,068,565
TOTAL FY18 BAA DAIL ups & downs	0	0	0	0	60,000	0	(2,100,576)	3,011,692	971,116
TOTAL FY18 BAA DAIL Gov Recommended	25,868,972	1,699,370	0	4,036,671	30,705,548	0	214,965,280	5,763,840	283,039,681
TOTAL FY18 BAA DAIL Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY18 BAA DAIL As Passed	25,868,972	1,699,370	0	4,036,671	30,705,548	0	214,965,280	5,763,840	283,039,681

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corrections - Administration - As Passed FY18	2,999,870								2,999,870
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	2,999,870	0	0	0	0	0	0	0	2,999,870
FY18 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY18 BAA Changes	0	0	0	0	0	0	0	0	0
FY18 BAA Gov Recommended	2,999,870	0	0	0	0	0	0	0	2,999,870
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3480001000	2,999,870	0	0	0	0	0	0	0	2,999,870
Corrections - Parole Board - As Passed FY18	340,081								340,081
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	340,081	0	0	0	0	0	0	0	340,081
FY18 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY18 BAA Changes	0	0	0	0	0	0	0	0	0
FY18 BAA Gov Recommended	340,081	0	0	0	0	0	0	0	340,081
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3480002000	340,081	0	0	0	0	0	0	0	340,081

FY18 BAA Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corrections - Correctional Educ - As Passed FY18		3,189,163		148,784					3,337,947
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	0	3,189,163	0	148,784	0	0	0	0	3,337,947
FY18 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
									0
FY18 BAA Changes	0	0	0	0	0	0	0	0	0
FY18 BAA Gov Recommended	0	3,189,163	0	148,784	0	0	0	0	3,337,947
FY18 BAA Legislative Changes									
FY18 BAA Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3480003000	0	3,189,163	0	148,784	0	0	0	0	3,337,947

FY18 BAA Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Correctional Services - As Passed FY18	132,862,670	629,963		396,315		470,962		5,387,869	139,747,779
other changes:									
Personal Services:									
Management savings reduction Worker's comp	(746,594)								(746,594)
									0
Operating Expenses:									
Management savings reduction VISION	(36,988)								(36,988)
FY18 after other changes	(783,582)	0	0	0	0	0	0	0	(783,582)
Total after FY18 other changes	132,079,088	629,963	0	396,315	0	470,962	0	5,387,869	138,964,197
FY18 after other changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Internal Service Funds:									0
									0
Grants:									0
FY18 BAA Changes	0	0	0	0	0	0	0	0	0
FY18 BAA Gov Recommended	132,079,088	629,963	0	396,315	0	470,962	0	5,387,869	138,964,197
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3480004000	132,079,088	629,963	0	396,315	0	470,962	0	5,387,869	138,964,197

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Correctional Services - out-of-state beds - As Passed FY18	7,410,632								7,410,632
other changes:									
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	7,410,632	0	0	0	0	0	0	0	7,410,632
FY18 after other changes									
Personal Services:									
OOS caseload at an average of 14 beds more than FY18 appropriation	183,960								183,960
									0
Operating expenses:									0
									0
Grants:									0
FY18 BAA Changes	183,960	0	0	0	0	0	0	0	183,960
FY18 BAA Gov Recommended	7,594,592	0	0	0	0	0	0	0	7,594,592
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3480006000	7,594,592	0	0	0	0	0	0	0	7,594,592
Corr Facilities - Recreation - As Passed FY18									
other changes:		903,630							903,630
FY18 after other changes	0	0	0	0	0	0	0	0	0
Total after FY18 other changes	0	903,630	0	0	0	0	0	0	903,630
FY18 after other changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY18 BAA Changes	0	0	0	0	0	0	0	0	0
FY18 BAA Gov Recommended	0	903,630	0	0	0	0	0	0	903,630
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3480005000	0	903,630	0	0	0	0	0	0	903,630

FY18 BAA Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corr.-Vermont Offender Work Program-As Passed FY18					1,941,561				1,941,561
other changes:									
Total after FY18 other changes	0	0	0	0	1,941,561	0	0	0	1,941,561
FY18 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY18 BAA Changes	0	0	0	0	0	0	0	0	0
FY18 BAA Gov Recommended	0	0	0	0	1,941,561	0	0	0	1,941,561
FY18 BAA Legislative Changes									
FY18 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY18 BAA As Passed - Dept ID 3675001000	0	0	0	0	1,941,561	0	0	0	1,941,561
TOTAL FY18 DOC Big Bill As Passed	143,613,253	4,722,756	0	545,099	1,941,561	470,962	0	5,387,869	156,681,500
TOTAL FY18 DOC Reductions & other changes	(783,582)	0	0	0	0	0	0	0	(783,582)
TOTAL FY18 BAA DOC Starting Point	142,829,671	4,722,756	0	545,099	1,941,561	470,962	0	5,387,869	155,897,918
TOTAL FY18 BAA DOC ups & downs	183,960	0	0	0	0	0	0	0	183,960
TOTAL FY18 BAA DOC Gov Recommended	143,013,631	4,722,756	0	545,099	1,941,561	470,962	0	5,387,869	156,081,878
TOTAL FY18 BAA DOC Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY18 BAA DOC As Passed	143,013,631	4,722,756	0	545,099	1,941,561	470,962	0	5,387,869	156,081,878