

FY20 - Agency of Human Services - Summary

FY19 Appropriated Big Bill As Passed	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	Total
Central Office - (page 3)	291,743,356	27,993,482	20,299,373	284,480,725	28,584,696	-	-	972,847,663	-	-	453,000	1,626,402,295
DVHA - (page 7)	77,148,630	3,522,585	-	-	7,246,989	-	-	138,900,137	-	934,904,117	15,676,866	1,177,399,324
VDH - (page 10)	14,708,998	20,270,432	2,038,835	-	1,165,000	25,000	-	66,926,188	-	30,096,672	20,762,193	155,993,318
DMH - (page 13)	6,131,693	434,904	-	-	20,000	-	-	8,782,053	-	171,660,636	56,224,011	243,253,297
DCF - (page 15)	128,985,361	34,677,472	-	-	836,323	-	-	157,760,768	-	57,185,184	17,591,743	397,036,851
DAIL - (page 26)	25,774,472	1,629,370	-	-	2,361,284	-	-	30,956,282	-	226,698,282	5,440,546	292,860,236
DOC - (page 29)	146,660,642	1,492,336	-	-	545,099	-	1,973,584	470,962	-	-	5,387,869	156,530,492
TOTAL AHS	691,153,152	90,020,581	22,338,208	284,480,725	40,759,391	25,000	1,973,584	1,376,644,053	-	1,420,544,891	121,536,228	4,049,475,813

State-wide other changes

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

FY20 Starting Point

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	Total
Central Office	291,743,356	27,993,482	20,299,373	284,480,725	28,584,696	-	-	972,847,663	-	-	453,000	1,626,402,295
DVHA	77,148,630	3,522,585	-	-	7,246,989	-	-	138,900,137	-	934,904,117	15,676,866	1,177,399,324
VDH	14,708,998	20,270,432	2,038,835	-	1,165,000	25,000	-	66,926,188	-	30,096,672	20,762,193	155,993,318
DMH	6,131,693	434,904	-	-	20,000	-	-	8,782,053	-	171,660,636	56,224,011	243,253,297
DCF	128,985,361	34,677,472	-	-	836,323	-	-	157,760,768	-	57,185,184	17,591,743	397,036,851
DAIL	25,774,472	1,629,370	-	-	2,361,284	-	-	30,956,282	-	226,698,282	5,440,546	292,860,236
DOC	146,660,642	1,492,336	-	-	545,099	-	1,973,584	470,962	-	-	5,387,869	156,530,492
TOTAL AHS	691,153,152	90,020,581	22,338,208	284,480,725	40,759,391	25,000	1,973,584	1,376,644,053	-	1,420,544,891	121,536,228	4,049,475,813

FY20 changes

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	Total
Central Office	273,523,942	7,123,204	-	(267,565,224)	(1,734,936)	-	-	17,324,063	-	-	-	28,671,049
DVHA	1,104,654	2,573,523	-	-	295,613	-	-	6,859,055	-	11,733,027	142,968	22,708,840
VDH	264,672	904,891	-	-	71,325	-	-	3,947,003	-	(255,951)	492,106	5,424,046
DMH	1,563,216	750,000	-	-	53,248	-	-	350,337	-	21,636,494	(1,000,088)	23,353,207
DCF	8,143,085	1,002,560	-	-	1,761	-	-	(1,186,672)	-	(5,503,076)	-	2,457,658
DAIL	703,350	-	-	-	-	-	-	554,743	-	8,761,496	(541,947)	9,477,642
DOC	3,839,820	284,612	-	-	-	-	62,026	8,247	-	-	(374,167)	3,820,538
TOTAL AHS	289,142,739	12,638,790	-	(267,565,224)	(1,312,989)	-	62,026	27,856,776	-	36,371,990	(1,281,128)	95,912,980

FY20 Gov Recommend

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	Total
Central Office	565,267,298	35,116,686	20,299,373	16,915,501	26,849,760	-	-	990,171,726	-	-	453,000	1,655,073,344
DVHA	78,253,284	6,096,108	-	-	7,542,602	-	-	145,759,192	-	946,637,144	15,819,834	1,200,108,164
VDH	14,973,670	21,175,323	2,038,835	-	1,236,325	25,000	-	70,873,191	-	29,840,721	21,254,299	161,417,364
DMH	7,694,909	1,184,904	-	-	73,248	-	-	9,132,390	-	193,297,130	55,223,923	266,606,504
DCF	137,128,446	35,680,032	-	-	838,084	-	-	156,574,096	-	51,682,108	17,591,743	399,494,509
DAIL	26,477,822	1,629,370	-	-	2,361,284	-	-	31,511,025	-	235,459,778	4,898,599	302,337,878
DOC	150,500,462	1,776,948	-	-	545,099	-	2,035,610	479,209	-	-	5,013,702	160,351,030
TOTAL AHS	980,295,891	102,659,371	22,338,208	16,915,501	39,446,402	25,000	2,035,610	1,404,500,829	-	1,456,916,881	120,255,100	4,145,388,793

FY20 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	-	-	-	-	-	-	-	-	-	-	-	-

FY20 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	565,267,298	35,116,686	20,299,373	16,915,501	26,849,760	-	-	990,171,726	-	-	453,000	1,655,073,344
DVHA	78,253,284	6,096,108	-	-	7,542,602	-	-	145,759,192	-	946,637,144	15,819,834	1,200,108,164
VDH	14,973,670	21,175,323	2,038,835	-	1,236,325	25,000	-	70,873,191	-	29,840,721	21,254,299	161,417,364
DMH	7,694,909	1,184,904	-	-	73,248	-	-	9,132,390	-	193,297,130	55,223,923	266,606,504
DCF	137,128,446	35,680,032	-	-	838,084	-	-	156,574,096	-	51,682,108	17,591,743	399,494,509
DAIL	26,477,822	1,629,370	-	-	2,361,284	-	-	31,511,025	-	235,459,778	4,898,599	302,337,878
DOC	150,500,462	1,776,948	-	-	545,099	-	2,035,610	479,209	-	-	5,013,702	160,351,030
TOTAL AHS	980,295,891	102,659,371	22,338,208	16,915,501	39,446,402	25,000	2,035,610	1,404,500,829	-	1,456,916,881	120,255,100	4,145,388,793

FY20 Department Request - AHS CO

	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 FY19	7,387,754	91,017			1,210,833	16,056,135			453,000	25,198,739
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	7,387,754	91,017	0	0	1,210,833	16,056,135	0	0	453,000	25,198,739
FY19 after other changes										
Personal Services:										
Salary and Fringe	(18,476)				13,496	8,024				3,044
Retirement rate change	38,357				3,800	55,088				97,245
Other Fringe rate change	(3,113)				(244)	(4,558)				(7,915)
Eliminate position thru attrition	(50,000)					(62,793)				(112,793)
Limited Service position swept (Change Management Director)					(10,950)	(98,552)				(109,502)
Adjust vacancy savings	(22,998)				27,589	323,648				328,239
Transfer 3 Change Management positions to DVHA (BAA item; AHS-net neutral)					(33,372)	(300,345)				(333,717)
Transfer 1 Admin Services Coord position to DVHA (BAA item; AHS net-neutral)					(10,050)	(90,445)				(100,495)
Transfer 1 Financial Administrator position to DCF (BAA item; AHS net-neutral)	(39,373)					(59,060)				(98,433)
Transfer AHS Investigators to DHR	(246,529)					(82,176)				(328,705)
Billback of AHS Investigators from DHR, including PayAct annualization (Other P/S)	255,876					85,294				341,170
Technical adjustment for VLA contract - HAC restoration missing Fed Funds (BAA item)						127,056				127,056
Workers Compensation allocation	5,898					5,899				11,797
										0
Operating Expenses:										0
ADS true-up (BAA item; AHS net-neutral)	(1,354,102)				(201,647)	(4,285,955)				(5,841,704)
VISTA training contributions (BAA item)		44,500								44,500
ADS allocation	8,187					8,187				16,374
ADS allocation technical adjustment (AHS net-neutral to DDC and HSB)	(2,184)					(4,803)				(6,987)
DHR allocation	(121)					(122)				(243)
DHR allocation technical adjustment (AHS net-neutral to DDC and HSB)	(1,460)					(3,210)				(4,670)
Fee for Space	(117,242)					(117,243)				(234,485)
VISION allocation	(4,310)					(4,311)				(8,621)
General Liability allocation	(755)					(756)				(1,511)
Other Insurance allocation	34					34				68
Technical Adjustment					(40,000)					(40,000)
Grants:										
Transfer Brattleboro Housing grant to DCF-ESD (AHS net-neutral)	(80,000)									(80,000)
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	1,994,866									1,994,866
										0
FY20 Changes	362,555	44,500	0	0	(251,378)	(4,501,099)	0	0	0	(4,345,422)
FY20 Gov Recommended	7,750,309	135,517	0	0	959,455	11,555,036	0	0	453,000	20,853,317
FY20 Legislative Changes										
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3400001000	7,750,309	135,517	0	0	959,455	11,555,036	0	0	453,000	20,853,317

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Sec B-301: Secretary's Office Global Commitment - As Passed FY19	283,423,430	27,902,465	20,299,373	284,480,725	16,832,282	955,341,512				1,588,279,787
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	283,423,430	27,902,465	20,299,373	284,480,725	16,832,282	955,341,512	0	0	0	1,588,279,787
FY19 after other changes										
Revenue and Non-departmental changes:										0
SHCRF eboard adopted revenue (July 2018 estimate)	(5,765,478)			5,765,478						0
Base GF shortfall (do not rely on carryforward)	1,500,000									1,500,000
Base FMAP change	(1,281,185)					1,281,185				0
Base FMAP change childless New Adults	135,716					(135,716)				0
Childless New Adult caseload and utilization change	(2,983,384)					2,983,384				0
CHIP qualifying claims shortfall (BAA item)	1,464,503				(1,464,503)					0
Elimination of GMCB Investment - transition to Billback funding	(1,247,759)									(1,247,759)
Reduction to UVM Investment (2/3 of phasedown - \$1.355M gross)	(625,284)					(730,198)				(1,355,482)
Transition of SHCRF to GF per Act 11 Sec D.108 (BAA item)	273,330,702			(273,330,702)						0
										0
CO - See AHS appropriations for items	0					0	(19,055)			(19,055)
										0
DVHA										0
DVHA GF impact - See DVHA for items, not including:	3,734,962					6,397,599	12,518			10,145,078
Vermont Veterans Home	1,743,435									1,743,435
HIT fund reductions	1,190,566	(1,190,566)								0
										0
VDH										0
VDH GF impact - See VDH for items	108,938					127,217				236,155
										0
DMH										0
DMH GF impact - See DMH for items	9,519,574					11,116,832				20,636,406
Success Beyond Six local match (BAA item)	(8,257,270)	8,257,270								0
										0
DCF										0
DCF GF impact - See DCF for items	(2,538,569)					(2,964,507)				(5,503,076)
										0
DAIL										0
DAIL GF impact - See DAIL for items	3,791,678					4,427,871				8,219,549
										0
DOC										0
DOC GF impact - See DOC for items	(172,603)					(201,564)				(374,167)
										0
VTHC funding back to SHCRF				(6,537)			6,537			0
VTHC funding back to GF	(6,537)			6,537						0
										0
FY20 Changes	273,642,005	7,066,704	0	(267,565,224)	(1,464,503)	22,302,102	0	0	0	33,981,084
FY20 Gov Recommended	557,065,435	34,969,169	20,299,373	16,915,501	15,367,779	977,643,614	0	0	0	1,622,260,871
FY20 Legislative Changes										
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3400004000	557,065,435	34,969,169	20,299,373	16,915,501	15,367,779	977,643,614	0	0	0	1,622,260,871

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Rate Setting - As Passed FY19	506,706					506,706				1,013,412
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	506,706	0	0	0	0	506,706	0	0	0	1,013,412
FY19 after other changes										
Personal Services:										
Transfer Rate Setting division to DVHA (BAA item; AHS net-neutral)	(458,334)					(458,334)				(916,668)
										0
Operating Expenses:										
Transfer Rate Setting division to DVHA (BAA item; AHS net-neutral)	(48,372)					(48,372)				(96,744)
										0
Grants:										
										0
FY20 Changes	(506,706)	0	0	0	0	(506,706)	0	0	0	(1,013,412)
FY20 Gov Recommended	0	0	0	0	0	0	0	0	0	0
FY20 Legislative Changes										
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3400008000	0	0	0	0	0	0	0	0	0	0
Developmental Disabilities Council - As Passed FY19						623,336				623,336
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	0	0	0	0	623,336	0	0	0	623,336
FY19 after other changes										
Personal Services:										
Salary and Fringe						6,239				6,239
Retirement rate change						6,192				6,192
Other Fringe rate change						(366)				(366)
										0
Operating Expenses:										
DHR allocation						168				168
DHR allocation technical adjustment (AHS net-neutral from AHSCO)						1,751				1,751
ADS allocation						1,118				1,118
ADS allocation technical adjustment (AHS net-neutral from AHSCO)						2,620				2,620
Grant donation - Leadership Series (BAA item)		12,000								12,000
										0
Grants:										
										0
FY20 Changes	0	12,000	0	0	0	17,722	0	0	0	29,722
FY20 Gov Recommended	0	12,000	0	0	0	641,058	0	0	0	653,058
FY20 Legislative Changes										
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3400009000	0	12,000	0	0	0	641,058	0	0	0	653,058

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Human Services Board - As Passed FY19	425,466				41,581	319,974				787,021
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	425,466	0	0	0	41,581	319,974	0	0	0	787,021
FY19 after other changes										
Personal Services:										
Salary and Fringe	19,134					(20,238)	6,952			5,848
Retirement rate change	2,765					1,828	94			4,687
Other Fringe rate change	(526)					(347)	(15)			(888)
										0
Operating Expenses:										
Fund split technical adjustment						26,086	(26,086)			0
DHR allocation	140					141				281
DHR allocation technical adjustment (AHS net-neutral from AHSCO)	1,460					1,459				2,919
ADS allocation	931					932				1,863
ADS allocation technical adjustment (AHS net-neutral from AHSCO)	2,184					2,183				4,367
Grants:										
VHC swap					(19,055)		19,055			0
										0
FY20 Changes	26,088	0	0	0	(19,055)	12,044	0	0	0	19,077
FY20 Gov Recommended	451,554	0	0	0	22,526	332,018	0	0	0	806,098
FY20 Legislative Changes										
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3400010000	451,554	0	0	0	22,526	332,018	0	0	0	806,098
AHS ADMINISTRATIVE FUND - As Passed FY19					10,500,000					10,500,000
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	0	0	0	10,500,000	0	0	0	0	10,500,000
FY19 after other changes										
Personal Services:										
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY20 Changes	0	0	0	0	0	0	0	0	0	0
FY20 Gov Recommended	0	0	0	0	10,500,000	0	0	0	0	10,500,000
FY20 Legislative Changes										
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3400020000	0	0	0	0	10,500,000	0	0	0	0	10,500,000
TOTAL FY19 AHS-CO Big Bill As Passed	291,743,356	27,993,482	20,299,373	284,480,725	28,584,696	972,847,663	0	0	453,000	1,626,402,295
TOTAL FY19 AHS-CO Reductions & other changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY20 AHS-CO Starting Point	291,743,356	27,993,482	20,299,373	284,480,725	28,584,696	972,847,663	0	0	453,000	1,626,402,295
TOTAL FY20 AHS-CO Changes	273,523,942	7,123,204	0	(267,565,224)	(1,734,936)	17,324,063	0	0	0	28,671,049
TOTAL FY20 AHS-CO Gov Recommend	565,267,298	35,116,686	20,299,373	16,915,501	26,849,760	990,171,726	0	0	453,000	1,655,073,344
TOTAL FY20 AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY20 AHS-CO As Passed	565,267,298	35,116,686	20,299,373	16,915,501	26,849,760	990,171,726	0	0	453,000	1,655,073,344

FY20 Department Request - DVHA

	GF	SF	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA Administration - As Passed FY19	26,674,061	3,522,585		7,246,989	118,955,295			6,795,089	163,194,019
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	26,674,061	3,522,585	0	7,246,989	118,955,295	0	0	6,795,089	163,194,019
FY19 after other changes									
Personal Services:									
Salary Increases	(38,370)	(8,029)			682,384	(157,101)		(64,759)	414,125
Retirement Increases	12,960	85		173	32,465	700		1,054	47,437
Other Fringe Increases	11,762	80		164	30,555	658		992	44,211
Eliminate 6 positions thru attrition	(300,000)				(300,000)				(600,000)
Transfer Change Management Staff and Admin from AHS to DVHA (BAA item; AHS net-neutral)				43,422	390,792				434,214
Transfer Rate Setting from AHS to DVHA (BAA item; AHS net-neutral)	436,834				436,834				873,668
Transfer Rate Setting from AHS to DVHA (BAA item; AHS net-neutral) Contracts	21,500				21,500				43,000
Wex Premium Processing for SFY 2020 (renegotiated contract)	948,300				948,300				1,896,600
E&E M&O Contract Increase (BAA item)	690,812				2,122,177	168,261			2,981,250
MMIS M&O Contract Increases (non-certified modules) (BAA item)	490,201				490,201				980,402
Reduction of SFY2019 OneCare Vermont Accountable Care Organization Quality and Health Management Measurement Improvement Investment								(1,875,000)	(1,875,000)
VHC swap				12,518		(12,518)			0
Final Phasedown of HIT Investments		643,180						(643,180)	0
HIT Fair Share FMAP change impact		1,925,242			(1,925,242)				0
									0
Operating Expenses:									0
Transfer Rate Setting from AHS to DVHA (BAA item; AHS net-neutral)	48,372				48,372				96,744
ADS true-up from AHSCO (BAA item; AHS net-neutral)	186,473	12,965		239,336	2,776,120				3,214,894
Internal Service Fund Increases	39,412				39,412				78,824
									0
Grants:									0
FY20 Changes	2,548,256	2,573,523	0	295,613	5,793,870	0	0	(2,580,893)	8,630,369
FY20 Gov Recommended	29,222,317	6,096,108	0	7,542,602	124,749,165	0	0	4,214,196	171,824,388
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3410010000	29,222,317	6,096,108	0	7,542,602	124,749,165	0	0	4,214,196	171,824,388

FY20 Department Request - DVHA

	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 FY19							730,388,202		730,388,202
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	0	0	0	0	0	730,388,202	0	730,388,202
FY19 after other changes									
Grants:									
Medicaid Consensus Caseload and Utilization							5,282,698		5,282,698
Buy In							2,741,069		2,741,069
Transfer from DMH to support ABA Payment Model (BAA item; AHS net-neutral)							1,394,200		1,394,200
CIS from DCF (BAA item; AHS net-neutral)							262,508		262,508
Transfer to DCF for services moved into CIS bundle (BAA item; AHS net-neutral)							(203,709)		(203,709)
Transfer to DMH to support DA Payment Reform (BAA item; AHS net-neutral)							(5,480,209)		(5,480,209)
ASFCME - Collective Bargaining Agreement - Year 1 (BAA item)							229,826		229,826
ASFCME - Collective Bargaining Agreement - Year 2							240,041		240,041
Other Insurance - Commercial Policy WC premium reduction							(106,011)		(106,011)
									0
FY20 Changes	0	0	0	0	0	0	4,360,413	0	4,360,413
FY20 Gov Recommended	0	0	0	0	0	0	734,748,615	0	734,748,615
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3410015000	0	0	0	0	0	0	734,748,615	0	734,748,615
DVHA - Med Prog - LTC Waiver-As Passed FY19							204,515,915		204,515,915
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	0	0	0	0	0	204,515,915	0	204,515,915
FY19 after other changes									
Traditional:									0
Statutory Nursing Home rebase and inflationary rate increase (from Rate Setting)							5,831,086		5,831,086
Nursing Home Medicaid Bed Day decrease in utilization - 23,759 days @ \$210 per day							(4,989,295)		(4,989,295)
Home and Community Based caseload pressure 56 x \$31,958							1,789,648		1,789,648
ASFCME - Collective Bargaining Agreement - Year 1 (BAA item)							533,145		533,145
ASFCME - Collective Bargaining Agreement - Year 2							556,841		556,841
VVH rate increase and cost settlement for SFY18 (BAA item)							3,779,395		3,779,395
Other Insurance - Commercial Policy WC premium reduction							(128,206)		(128,206)
									0
FY20 Changes	0	0	0	0	0	0	7,372,614	0	7,372,614
FY20 Gov Recommended	0	0	0	0	0	0	211,888,529	0	211,888,529
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3410016000	0	0	0	0	0	0	211,888,529	0	211,888,529

FY20 Department Request - DVHA

	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 FY19	39,074,163							8,881,777	47,955,940
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	39,074,163	0	0	0	0	0	0	8,881,777	47,955,940
FY19 after other changes									
Grants:									
Medicaid Consensus Caseload and Utilization	279,716							2,737,350	3,017,066
Buy In								(13,489)	(13,489)
Clawback	(1,747,959)								(1,747,959)
									0
FY20 Changes	(1,468,243)	0	0	0	0	0	0	2,723,861	1,255,618
FY20 Gov Recommended	37,605,920	0	0	0	0	0	0	11,605,638	49,211,558
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3410017000	37,605,920	0	0	0	0	0	0	11,605,638	49,211,558
DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY19	11,400,406				19,944,842				31,345,248
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	11,400,406	0	0	0	19,944,842	0	0	0	31,345,248
FY19 after other changes									
Grants:									
Medicaid Consensus Caseload and Utilization	44,683				204,665				249,348
Buy In					952,319				952,319
Transfer to DMH to support DA Payment Reform (BAA item; AHS net-neutral)	(20,042)				(91,799)				(111,841)
									0
FY20 Changes	24,641	0	0	0	1,065,185	0	0	0	1,089,826
FY20 Gov Recommended	11,425,047	0	0	0	21,010,027	0	0	0	32,435,074
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3410018000	11,425,047	0	0	0	21,010,027	0	0	0	32,435,074
TOTAL FY19 DVHA Big Bill As Passed	77,148,630	3,522,585	0	7,246,989	138,900,137	0	934,904,117	15,676,866	1,177,399,324
TOTAL FY19 DVHA Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 DVHA Starting Point	77,148,630	3,522,585	0	7,246,989	138,900,137	0	934,904,117	15,676,866	1,177,399,324
TOTAL FY20 DVHA ups & downs	1,104,654	2,573,523	0	295,613	6,859,055	0	11,733,027	142,968	22,708,840
TOTAL FY20 DVHA Gov Recommended	78,253,284	6,096,108	0	7,542,602	145,759,192	0	946,637,144	15,819,834	1,200,108,164
TOTAL FY20 DVHA Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 DVHA As Passed	78,253,284	6,096,108	0	7,542,602	145,759,192	0	946,637,144	15,819,834	1,200,108,164

FY20 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY19	2,756,570	1,737,815		45,000		6,577,531			3,443,137	14,560,053
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	2,756,570	1,737,815	0	45,000	0	6,577,531	0	0	3,443,137	14,560,053
FY19 after other changes										
Personal Services:										
Salary and Fringe Increase	8,225	3,093				20,231		5,596		37,145
Retirement Contribution Increase	23,240	4,043				48,698		11,260		87,241
Other Fringe Decrease	(1,399)	(286)				(2,500)		(661)		(4,846)
ISF Charge Increase - Workers Compensation	3,909	330				9,691		2,011		15,941
Eliminate position thru attrition	(40,000)									(40,000)
Operating Expenses:										0
ADS true-up from AHSCO (BAA item; AHS net-neutral)	97,198	20,460				327,334		66,493		511,485
Net ISF Operating Expense Increases	26,933	39,044		1,218		147,429				214,624
Net Operating Expense Changes		20,000		45,000		(65,000)				0
Grants:										0
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	(6,859)							(17,260)		(24,119)
FY20 Changes	111,247	86,684	0	46,218	0	485,883	0	0	67,439	797,471
FY20 Gov Recommended	2,867,817	1,824,499	0	91,218	0	7,063,414	0	0	3,510,576	15,357,524
FY20 Legislative Changes										
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3420010000	2,867,817	1,824,499	0	91,218	0	7,063,414	0	0	3,510,576	15,357,524

FY20 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Public Health - As Passed FY19	9,483,976	17,368,655	1,088,918	1,120,000	25,000	45,853,114		931,433	11,504,822	87,375,918
other changes:										
Personal Services:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	9,483,976	17,368,655	1,088,918	1,120,000	25,000	45,853,114	0	931,433	11,504,822	87,375,918
FY19 after other changes										
Personal Services:										
Salary and Fringe Increase - Existing Positions	67,849	354,357		17,808		393,479			274,549	1,108,042
Salary and Fringe Increase - Existing Positions (Capped Federal Funds)	200,000					(200,000)				0
Retirement Contribution Increase - Existing Positions	152,435	61,302		8,010		432,101		139,158		793,006
Other Fringe Decrease - Existing Positions	(8,246)	(3,478)		(573)		(28,738)		(7,116)		(48,151)
Salary and Fringe Increase - New Positions	157,436	5,208				406,264		36,876		605,784
Retirement Contribution Increase - New Positions	3,254	99				7,482		699		11,534
Other Fringe Decrease - New Positions	(33)	(6)				(39)		(39)		(117)
Net Personal Services Account Changes	153,031					(336,045)		112,014		(71,000)
Eliminate 8 positions thru attrition	(210,000)									(210,000)
										0
Operating Expenses:										
ISF Charge Decrease - Fee for Space	(6,951)	(5,490)		(138)		(6,551)		(19,460)		(38,590)
Net Operating Expense Account Changes	190,841					(286,260)		95,419		0
Opioid Antagonist Program - Naloxone		400,000								400,000
										0
Grants:										
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	(24,425)									(24,425)
										0
FY20 Changes	675,191	811,992	0	25,107	0	381,693	0	0	632,100	2,526,083
FY20 Gov Recommended	10,159,167	18,180,647	1,088,918	1,145,107	25,000	46,234,807	0	931,433	12,136,922	89,902,001
FY20 Legislative Changes										
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3420021000	10,159,167	18,180,647	1,088,918	1,145,107	25,000	46,234,807	0	931,433	12,136,922	89,902,001

FY20 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 FY19	2,468,452	1,163,962	949,917			14,495,543		29,165,239	5,814,234	54,057,347
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	2,468,452	1,163,962	949,917	0	0	14,495,543	0	29,165,239	5,814,234	54,057,347
FY19 after other changes										
Personal Services:										
Salary and Fringe Increase - Existing Positions	(52)	(16,871)				13,218				(3,705)
Retirement Contribution Increase - Existing Positions	12,023	6,557				57,983				76,563
Other Fringe Decrease - Existing Positions	(795)	(645)				(3,923)				(5,363)
Salary and Fringe Increase - New Position		16,865				49,482				66,347
Retirement Contribution Increase - New Positions		325				952				1,277
Other Fringe Decrease - New Positions		(16)				(47)				(63)
										0
Operating Expenses:										0
										0
Grants:										0
Net grant account code changes	(414,872)					2,961,762			(207,433)	2,339,457
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	(118,070)							(255,951)		(374,021)
										0
FY20 Changes	(521,766)	6,215	0	0	0	3,079,427	0	(255,951)	(207,433)	2,100,492
FY20 Gov Recommended	1,946,686	1,170,177	949,917	0	0	17,574,970	0	28,909,288	5,606,801	56,157,839
FY20 Legislative Changes										
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3420060000	1,946,686	1,170,177	949,917	0	0	17,574,970	0	28,909,288	5,606,801	56,157,839
TOTAL FY19 VDH Big Bill As Passed	14,708,998	20,270,432	2,038,835	1,165,000	25,000	66,926,188	0	30,096,672	20,762,193	155,993,318
TOTAL FY19 VDH Reductions & other changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY20 VDH Starting Point	14,708,998	20,270,432	2,038,835	1,165,000	25,000	66,926,188	0	30,096,672	20,762,193	155,993,318
TOTAL FY20 VDH ups & downs	264,672	904,891	0	71,325	0	3,947,003	0	(255,951)	492,106	5,424,046
TOTAL FY20 VDH Gov Recommended	14,973,670	21,175,323	2,038,835	1,236,325	25,000	70,873,191	0	29,840,721	21,254,299	161,417,364
TOTAL FY20 VDH Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY20 VDH As Passed	14,973,670	21,175,323	2,038,835	1,236,325	25,000	70,873,191	0	29,840,721	21,254,299	161,417,364

FY20 Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
DMH Mental Health - As Passed FY19	6,131,693	434,904	20,000	8,782,053		171,660,636	56,224,011	243,253,297
other changes:								
FY19 after other changes	0	0	0	0	0	0	0	0
Total after FY19 other changes	6,131,693	434,904	20,000	8,782,053	0	171,660,636	56,224,011	243,253,297
FY19 after other changes								
Personal Services:								
Salary and Fringe Increases	(28,525)	(5,938)		36,746			140,109	142,392
Retirement Adjustment	49,942	6,250		43,838			365,056	465,086
Fringe Adjustment	(3,222)	(312)		(2,759)			(21,603)	(27,896)
Sheriff Transport Contracts (eliminate sheriff supervision for ED sitting) Based on FY18 spend (BAA item)						(529,646)	(52,383)	(582,029)
Physician Contract with UVMHC (BAA item)							214,558	214,558
Recognition of Additional Medicare Revenue (BAA item)		750,000					(750,000)	0
VPCH Contract increases (travel nurses) (BAA item)							750,000	750,000
Contract Savings	(32,147)			(31,970)			(91,862)	(155,979)
Internal Service Fund (Workers Comp)	9,168			9,118			158,403	176,689
								0
Operating Expenses:								
Internal Service Fund Increases	55,867			55,561			191,430	302,858
Operating Expense Savings	(81,413)						64,359	(17,054)
								0
Grants:								
HUD funding reduction - Howard Center Branches	120,076							120,076
Kids Residential Cost and Case Load Increases (BAA Item)	201,383					1,145,321	201,382	1,548,086
Room & Board phasedown	1,104,311						(1,104,311)	0
Adult CRT Enhanced Plans						534,810		534,810
Grant Savings	(49,333)			(49,063)			(30,513)	(128,909)
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)							(1,034,713)	(1,034,713)
								0
AHS Net Neutral:								
Success Beyond Six (BAA Item)						17,900,000		17,900,000
VDH MOU for Maternal Health grant - .5 position (BAA Item)			53,248					53,248
Move NCSS ABA funds back to DVHA (BAA Item)						(1,394,200)		(1,394,200)
ISB Funds back to DCF (BAA item)						(1,500,000)		(1,500,000)
ADS true-up from AHSCO (BAA item)	197,067			197,067				394,134
DVHA to DMH for Payment Reform (Kids, Adult and IFS case rates) (BAA Item)	20,042			91,799		5,480,209		5,592,050
								0

FY20 Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
Other FY20 Items								0
Level 1 New Beds (January 2020 start 12 beds)							2,584,200	2,584,200
Request one-time funds since start date is unknown							(2,584,200)	(2,584,200)
FY20 Changes	1,563,216	750,000	53,248	350,337	0	21,636,494	(1,000,088)	23,353,207
FY20 Gov Recommended	7,694,909	1,184,904	73,248	9,132,390	0	193,297,130	55,223,923	266,606,504
FY20 Legislative Changes								
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3150070000	7,694,909	1,184,904	73,248	9,132,390	0	193,297,130	55,223,923	266,606,504
TOTAL FY19 DMH Big Bill As Passed	6,131,693	434,904	20,000	8,782,053	0	171,660,636	56,224,011	243,253,297
TOTAL FY19 DMH Reductions & other changes	0	0	0	0	0	0	0	0
TOTAL FY20 DMH Starting Point	6,131,693	434,904	20,000	8,782,053	0	171,660,636	56,224,011	243,253,297
TOTAL FY20 DMH ups & downs	1,563,216	750,000	53,248	350,337	0	21,636,494	(1,000,088)	23,353,207
TOTAL FY20 DMH Gov Recommended	7,694,909	1,184,904	73,248	9,132,390	0	193,297,130	55,223,923	266,606,504
TOTAL FY20 DMH Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY20 DMH As Passed	7,694,909	1,184,904	73,248	9,132,390	0	193,297,130	55,223,923	266,606,504

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Administration & Support Serv - As Passed FY19	26,574,313	2,591,557		217,334	22,956,549		1,875,508		54,215,261
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	26,574,313	2,591,557	0	217,334	22,956,549	0	1,875,508	0	54,215,261
FY19 after other changes									
Personal Services:									0
Annualization of Pay Act	197,066			549	114,856		7,887		320,358
Annualization of Pay Act (Capped federal funds)	178,797								178,797
Class RFR's Summer 2017	36,190			101	21,093		1,448		58,832
Class RFR's Summer 2017 (Capped federal funds)	32,835								32,835
Class RFR's Summer 2016	152,089			424	88,642		6,087		247,242
Class RFR's Summer 2016 (Capped federal funds)	137,990								137,990
Salary for 3 JFI positions					(150,521)				(150,521)
Fringe for 3 JFI positions					(119,011)				(119,011)
Salary for 2 LTS admin positions	(95,902)			(145)	(29,304)		(2,008)		(127,359)
Fringe for 2 LTS admin positions	(52,513)			(80)	(16,046)		(1,100)		(69,739)
Position 750921 Technical adjustment Salary	34,337				34,338				68,675
Position 750921 Technical adjustment Fringe	9,202				9,203				18,405
Fringe adjustments	85,740			265	46,132		3,800		135,937
Fringe Adjustments (capped federal funding)	86,141								86,141
Retirement Change	254,252			708	148,185		10,175		413,320
Retirement Change (capped federal funding)	230,682								230,682
Health Decrease	(27,236)			(76)	(15,874)		(1,090)		(44,276)
Health Decrease (capped federal funds)	(24,711)								(24,711)
Dental Increase	5,435			15	3,168		218		8,836
Dental Increase (capped federal funds)	4,931								4,931
EAP Increase	297				173		12		482
EAP Increase (capped federal funds)	270								270
Transfer of federal reporting position from AHS (BAA item; AHS net-neutral)	39,373				60,064				99,437
Change Crisis Fuel Benefit Determination to State Median Income	(175,000)	175,000							0
Reach Up staff SNAP Employment & Training funding shift	(1,484,913)				1,484,913				0
ISF Workers Comp	25,131				8,944		4,319		38,394
ADS true-up from AHSCO (BAA item; AHS net-neutral)	495,105				809,514		48,541		1,353,160
Increase vacancy savings	(150,298)								(150,298)
Operating Expenses:									0
JFI Grant End					(30,000)				(30,000)
ISF ADS allocation	244,380				64,603		36,530		345,513
ISF DHR	10,187				2,764		5		12,956
ISF Fee for Space	(16,892)				(6,030)		(2,914)		(25,836)
ISF VISION	8,494				3,023		1,460		12,977
ISF General Liability	(45,763)				(16,286)		(7,865)		(69,914)
ISF Other Insurance	408				146		70		624
Staff Aug - reduction of Race to the Top Grant					(128,223)				(128,223)
									0

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Grants:									0
JFI Grant End					(1,481,020)				(1,481,020)
VSNIIP Revenue Decline (BAA Item)		(60,000)							(60,000)
SNAP E&T grant move from OEO (DCF net-neutral)					54,500				54,500
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	(250,000)								(250,000)
LIHEAP/Weatherization Fund Shift	(600,000)	600,000							0
									0
FY20 Changes	(653,896)	715,000	0	1,761	961,946	0	105,575	0	1,130,386
FY20 Gov Recommended	25,920,417	3,306,557	0	219,095	23,918,495	0	1,981,083	0	55,345,647
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3440010000	25,920,417	3,306,557	0	219,095	23,918,495	0	1,981,083	0	55,345,647
DCF - Family Services - As Passed FY19	36,682,377	967,587		134,389	27,125,458		39,752,569	9,001,660	113,664,040
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	36,682,377	967,587	0	134,389	27,125,458	0	39,752,569	9,001,660	113,664,040
FY19 after other changes									
Personal Services:									0
Annualization of Pay Act	146,536				39,090		115,346		300,972
Annualization of Pay Act (capped federal funding)	108,346								108,346
Class RFR's Summer 2017	21,795				5,814		17,156		44,765
Class RFR's Summer 2017 (capped federal funding)	16,115								16,115
Class RFR's Summer 2016	445,566				118,859		350,728		915,153
Class RFR's Summer 2016 (capped federal funding)	329,445								329,445
Fund double filled positions Salary									0
Fund double filled positions Salary (capped federal funding)									0
Position 750921 Technical adjustment Salary	(34,337)				(34,338)				(68,675)
Position 750921 Technical adjustment Fringe	(9,202)				(9,203)				(18,405)
Fringe adjustments	22,331				12,705		10,335		45,371
Fringe adjustments (capped federal funding)	9,708								9,708
Retirement Increase	235,312				62,772		185,226		483,310
Retirement Increase (Capped federal funding)	173,987								173,987
Health Decrease	(21,925)				(5,849)		(17,259)		(45,033)
Health Decrease (capped federal funds)	(16,211)								(16,211)
Dental Increase	4,940				1,318		3,889		10,147
Dental Increase (capped federal funds)	3,653								3,653
EAP Increase	5				1		4		10
EAP Increase (capped federal funds)	3								3
Caseload driven overtime/call in/standby (BAA item)	262,253				38,676		189,263		490,192
Caseload driven temporary case aides (BAA item)	207,887				30,659		150,029		388,575
Caseload driven contracted temporary employees (BAA item)	28,253				4,167		20,389		52,809
Staffing Initiative	2,000,000								2,000,000
ISF Workers Comp	21,110				2,702		7,881		31,693
									0

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Operating Expenses:									0
ISF DHR	15,440				1,977		5,764		23,181
ISF VISION	8,005				1,025		2,989		12,019
ISF General Liability	(38,440)				(4,921)		(14,351)		(57,712)
ISF Other Insurance	1,885				241		703		2,829
									0
Grants:									0
WCYSB/Spectrum grant shift to OEO (BAA item; DCF net-neutral)	(195,000)								(195,000)
Nurturing Parent grant shift to CDD (BAA item; DCF net-neutral)	(142,288)			(22,500)				(102,582)	(267,370)
Bring back on-deposit ISB & Laraway funding from DMH (BAA item; AHS net-neutral)							1,500,000		1,500,000
Adoption caseload (Caseload 2230 to 2424; CPC 8729 to 8596.96) (BAA item)	757,227				616,134				1,373,361
GC Investment Phasedown Residential Room and Board	3,161,115						(3,161,115)		0
IV-E Adoption decrease due to audit finding (BAA item)	125,000				(125,000)				0
IV-E adjustments	469,710				(469,710)				0
Child Support Collections revenue decrease	90,000	(90,000)							0
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	(422,274)						457,700		35,426
									0
FY20 Changes	7,785,950	(90,000)	0	(22,500)	287,119	0	(175,323)	(102,582)	7,682,664
FY20 Gov Recommended	44,468,327	877,587	0	111,889	27,412,577	0	39,577,246	8,899,078	121,346,704
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3440020000	44,468,327	877,587	0	111,889	27,412,577	0	39,577,246	8,899,078	121,346,704

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Child Development - As Passed FY19	33,309,452	1,820,000			37,067,384		9,810,086	1,673,809	83,680,731
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	33,309,452	1,820,000	0	0	37,067,384	0	9,810,086	1,673,809	83,680,731
FY19 after other changes									
Personal Services:									0
Annualization of Pay Act	1,331				896				2,227
Annualization of Pay Act (Capped federal funds)	40,016								40,016
Fringe adjustments	1,295				872				2,167
Fringe adjustments(capped federal funds)	38,943								38,943
Reduction of RTTT positions - Salary					(212,337)				(212,337)
Reduction of RTTT positions - Fringe					(89,031)				(89,031)
Increase of CCDF positions - Salary					144,144				144,144
Increase of CCDF positions - Fringe					92,628				92,628
Retirement	2,498				1,681				4,179
Retirement (capped federal funds)	75,128								75,128
Health Decrease	(253)				(171)				(424)
Health Decrease (capped federal funds)	(7,622)								(7,622)
Dental Increase	57				38				95
Dental Increase (capped federal funds)	1,711								1,711
EAP Increase	1				1				2
EAP Increase (capped federal funds)	44								44
Correction of Vacancy Rate					108,575				108,575
ISF Workers Comp	5,115				105				5,220
Operating Expenses:									0
ISF DHR	246				5				251
ISF VISION	4,475				92				4,567
ISF General Liability	(9,314)				(191)				(9,505)
ISF Other Insurance	64				1				65
Grants:									0
Nurturing Parent grant shift from FSD (DCF net neutral) (BAA item)	142,288			22,500				102,582	267,370
Subsidy caseload (BAA item)	(1,250,000)								(1,250,000)
Childcare transportation	128,221								128,221
Correction of Vacancy rate					(108,575)				(108,575)
Transfer GF for non-bundled CIS contract services now direct billed to DVHA (BAA item; DCF net-neutral)	(121,095)								(121,095)
Transfer in from DVHA GC for fee-for-service billings for Washington County Mental Health now bundled in CIS (BAA item; DCF net-neutral)							203,709		203,709
CIS under-utilization							(671,393)		(671,393)
CCDF technical correction					(236,772)				(236,772)
Race to the Top grant end					(3,625,300)				(3,625,300)
PCC Master Grant Expansion from RU Case Manager Reductions	800,000								800,000
Eliminate VT Child & Family Community Response Pilot	(350,000)								(350,000)
FY20 Changes	(496,851)	0	0	22,500	(3,923,339)	0	(467,684)	102,582	(4,762,792)
FY20 Gov Recommended	32,812,601	1,820,000	0	22,500	33,144,045	0	9,342,402	1,776,391	78,917,939
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3440030000	32,812,601	1,820,000	0	22,500	33,144,045	0	9,342,402	1,776,391	78,917,939

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Child Support - As Passed FY19	3,811,164	455,719		387,600	9,369,401				14,023,884
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	3,811,164	455,719	0	387,600	9,369,401	0	0	0	14,023,884
FY19 after other changes									
Personal Services:									0
Annualization of Pay Act	68,345				117,576				185,921
Fringe adjustments	43,044				74,063				117,107
Class RFR's Summer 2017	57,361				98,413				155,774
Retirement Increase	66,010				113,560				179,570
Health Decrease	(7,237)				(12,450)				(19,687)
Dental Increase	1,628				2,800				4,428
EAP Increase	40				70				110
IV-D reduction due to audit review (BAA item)	255,232				(255,232)				0
IV-D loss of Incentive	8,792				(8,792)				0
ISF WC	1,739				3,231				4,970
									0
Operating Expenses:									0
ISF DHR	2,163				4,019				6,182
ISF VISION	816				1,515				2,331
ISF GL	(3,167)				(5,883)				(9,050)
ISF OI	226				421				647
									0
Grants:									0
Loss of BICS federal award					(167,476)				(167,476)
									0
FY20 Changes	494,992	0	0	0	(34,165)	0	0	0	460,827
FY20 Gov Recommended	4,306,156	455,719	0	387,600	9,335,236	0	0	0	14,484,711
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3440040000	4,306,156	455,719	0	387,600	9,335,236	0	0	0	14,484,711
DCF - Aid to Aged, Blind, and Disabled - As Passed FY19	9,649,899							3,900,330	13,550,229
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	9,649,899	0	0	0	0	0	0	3,900,330	13,550,229
FY19 after other changes									
Personal Services:									0
Grants:									0
Caseload Savings (BAA item)	(1,000,000)								(1,000,000)
									0
FY20 Changes	(1,000,000)	0	0	0	0	0	0	0	(1,000,000)
FY20 Gov Recommended	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3440050000	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - General Assistance - As Passed FY19	6,530,025				111,320			286,015	6,927,360
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	6,530,025	0	0	0	111,320	0	0	286,015	6,927,360
FY19 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
									0
FY20 Changes	0	0	0	0	0	0	0	0	0
FY20 Gov Recommended	6,530,025	0	0	0	111,320	0	0	286,015	6,927,360
FY20 Legislative Changes									0
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3440060000	6,530,025	0	0	0	111,320	0	0	286,015	6,927,360
DCF - 3SquaresVT - As Passed FY19					29,827,906				29,827,906
FY19 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
									0
FY20 Changes	0	0	0	0	0	0	0	0	0
FY20 Gov Recommended	0	0	0	0	29,827,906	0	0	0	29,827,906
FY20 Legislative Changes									0
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3440070000	0	0	0	0	29,827,906	0	0	0	29,827,906

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Reach Up - As Passed FY19	6,423,546	21,024,984			2,342,220		154,177	2,527,441	32,472,368
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	6,423,546	21,024,984	0	0	2,342,220	0	154,177	2,527,441	32,472,368
FY19 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
Reach Up caseload (Caseload 3684 to 3425; CPC 465.43 to 472.43) (BAA item)	(1,158,855)								(1,158,855)
Reach Ahead caseload (Caseload 417 to 314; CPC 40.74 to 38.40) (BAA item)	(59,287)								(59,287)
Revenue loss related to caseload decrease	98,000	(98,000)							0
Revenue Increase from Public Assistance and Food Stamp recoveries	(153,000)	153,000							0
VDOL INCREASE (BAA Item)					113,304				113,304
Reach Up Grant Savings	(340,087)								(340,087)
Reach Up PCC Case Manager Reduction	(1,600,000)								(1,600,000)
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	(184,445)								(184,445)
FY20 Changes	(3,397,674)	55,000	0	0	113,304	0	0	0	(3,229,370)
FY20 Gov Recommended	3,025,872	21,079,984	0	0	2,455,524	0	154,177	2,527,441	29,242,998
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3440080000	3,025,872	21,079,984	0	0	2,455,524	0	154,177	2,527,441	29,242,998
DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY19		1,434,217			13,585,736				15,019,953
FY19 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
LIHEAP Federal Award Adj					1,000,000				1,000,000
Change Crisis Fuel Benefit Determination to State Median Income		(175,000)			175,000				0
FY20 Changes	0	(175,000)	0	0	1,175,000	0	0	0	1,000,000
FY20 Gov Recommended	0	1,259,217	0	0	14,760,736	0	0	0	16,019,953
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3440090000	0	1,259,217	0	0	14,760,736	0	0	0	16,019,953

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Economic Opportunity - As Passed FY19	4,767,340	57,990			4,494,818		627,200	202,488	10,149,836
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	4,767,340	57,990	0	0	4,494,818	0	627,200	202,488	10,149,836
FY19 after other changes									
Personal Services:									0
Annualization of Pay Act	7,473				183				7,656
Annualization of Pay Act (capped federal funds)	5,340								5,340
Fringe adjustments	71				2				73
Fringe adjustments (capped federal funds)	50								50
Retirement increase	5,446				134				5,580
Retirement increase (capped federal funds)	3,892								3,892
Health Decrease	(287.00)				(7.00)				(294)
Health Decrease (capped federal funds)	(205.00)								(205)
Dental Increase	52.00				1.00				53
Dental Increase (capped federal funds)	37.00								37
ISF Workers Comp	259								259
Operating Expenses:									0
ISF DHR	281								281
ISF VISION	531								531
ISF General Liability	(276)								(276)
Grants:									0
WCYSB/Spectrum grant shift from FSD (BAA item; DCF net-neutral)	195,000								195,000
Transfer Brattleboro Housing grant from AHSCO (AHS net-neutral)	80,000								80,000
SNAP E&T grant move to Admin					(71,977)				(71,977)
FY20 Changes	297,664	0	0	0	(71,664)	0	0	0	226,000
FY20 Gov Recommended	5,065,004	57,990	0	0	4,423,154	0	627,200	202,488	10,375,836
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3440100000	5,065,004	57,990	0	0	4,423,154	0	627,200	202,488	10,375,836

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - OEO - Weatherization Assistance - As Passed FY19		6,325,418			4,593,911				10,919,329
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	6,325,418	0	0	4,593,911	0	0	0	10,919,329
FY19 after other changes									
Personal Services:									0
Annualization of Pay Act		899			162				1,061
Class RFR Summer 2017		11,191			2,017				13,208
Fringe adjustments		(14,124)							(14,124)
Retirement Increase		5,663							5,663
Health Decrease		(572)							(572)
Dental Increase		123							123
EAP Increase		3							3
ISF Workers Comp		152							152
									0
Operating Expenses:									0
ISF DHR		168							168
ISF VISION		535							535
ISF General Liability		(276)							(276)
									0
Grants:									0
SF revenue increase		493,798							493,798
									0
FY20 Changes	0	497,560	0	0	2,179	0	0	0	499,739
FY20 Gov Recommended	0	6,822,978	0	0	4,596,090	0	0	0	11,419,068
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3440110000	0	6,822,978	0	0	4,596,090	0	0	0	11,419,068

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Woodside - As Passed FY19	1,134,164			97,000			4,965,644		6,196,808
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	1,134,164	0	0	97,000	0	0	4,965,644	0	6,196,808
FY19 after other changes									
Personal Services:									0
Annualization of Pay Act	185,474								185,474
Fringe adjustments	(40,702)								(40,702)
GF backfill due to inability to access Medicaid funding	4,965,644						(4,965,644)		0
Retirement Increase	88,587								88,587
Health Decrease	(7,723)								(7,723)
Dental increase	1,763								1,763
EAP increase	50								50
ISF Workers Comp	4,206								4,206
Increase vacancy savings	(90,000)								(90,000)
									0
Operating Expenses:									0
ISF DHR	8,512								8,512
ISF VISION	1,418								1,418
ISF General Liability	(8,254)								(8,254)
ISF Other Insurance	3								3
									0
Grants:									0
									0
FY20 Changes	5,108,978	0	0	0	0	0	(4,965,644)	0	143,334
FY20 Gov Recommended	6,243,142	0	0	97,000	0	0	0	0	6,340,142
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3440120000	6,243,142	0	0	97,000	0	0	0	0	6,340,142

FY20 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Disability Determination Services - As Passed FY19	103,081				6,286,065				6,389,146
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	103,081	0	0	0	6,286,065	0	0	0	6,389,146
FY19 after other changes									
Personal Services:									0
Salary adjustments	1,597				123,203				124,800
Fringe adjustments	1,204				93,235				94,439
Class RFR Summer 2017	120				9,261				9,381
Retirement Increase	867				66,882				67,749
Health Decrease	(85)				(6,520)				(6,605)
Dental Increase	18				1,417				1,435
EAP Increase	1				37				38
ISF Workers Comp	51				3,955				4,006
									0
Operating Expenses:									0
ISF ADS allocation	192				14,841				15,033
ISF DHR	35				2,684				2,719
ISF VISION	15				1,152				1,167
ISF General Liability	(93)				(7,202)				(7,295)
ISF Other Insurance					3				3
									0
FY20 Changes	3,922	0	0	0	302,948	0	0	0	306,870
FY20 Gov Recommended	107,003	0	0	0	6,589,013	0	0	0	6,696,016
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3440130000	107,003	0	0	0	6,589,013	0	0	0	6,696,016
TOTAL FY19 DCF Big Bill As Passed	128,985,361	34,677,472	0	836,323	157,760,768	0	57,185,184	17,591,743	397,036,851
TOTAL FY19 DCF Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 DCF Starting Point	128,985,361	34,677,472	0	836,323	157,760,768	0	57,185,184	17,591,743	397,036,851
TOTAL FY20 DCF ups & downs	8,143,085	1,002,560	0	1,761	(1,186,672)	0	(5,503,076)	0	2,457,658
TOTAL FY20 DCF Gov Recommended	137,128,446	35,680,032	0	838,084	156,574,096	0	51,682,108	17,591,743	399,494,509
TOTAL FY20 DCF Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 DCF As Passed	137,128,446	35,680,032	0	838,084	156,574,096	0	51,682,108	17,591,743	399,494,509

FY20 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 FY19	16,304,973	1,390,457		1,066,284	18,301,583				37,063,297
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	16,304,973	1,390,457	0	1,066,284	18,301,583	0	0	0	37,063,297
FY19 after other changes									
Personal Services:									
Salary Increase	142,819				211,262				354,081
Other Fringe - due to changes other than rates	51,642				53,902				105,544
Retirement rate change	244,963				303,333				548,296
Other Fringe - due to rate changes	(17,371)				(18,131)				(35,502)
Capped federal funds - Salary & Fringe	119,376				(119,376)				0
ISF Workers Comp - 505200	16,794				15,504				32,298
									0
Operating Expenses:									0
ADS true-up from AHSCO (BAA item; AHS net-neutral)	74,268				42,837				117,105
ISF ADS - 516685	53,542				49,425				102,967
ISF DHR - 519006	7,603				7,019				14,622
ISF Fee for Space - 515010	8,526				7,872				16,398
ISF VISION - 516671	6,020				5,558				11,578
ISF General Liability Insurance - 516010	(4,832)				(4,462)				(9,294)
									0
FY20 Changes	703,350	0	0	0	554,743	0	0	0	1,258,093
FY20 Gov Recommended	17,008,323	1,390,457	0	1,066,284	18,856,326	0	0	0	38,321,390
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3460010000	17,008,323	1,390,457	0	1,066,284	18,856,326	0	0	0	38,321,390
DAIL Adv & Indept Liv Grants - As Passed FY19	7,553,375				7,148,466		3,799,113	1,566,950	20,067,904
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	7,553,375	0	0	0	7,148,466	0	3,799,113	1,566,950	20,067,904
FY19 after other changes									
Grants:									
Utilization adjustment Attendant Services Program Medicaid							(150,000)		(150,000)
ASFCME Collective Bargaining Agreement Year 1 (BAA item)							65,300		65,300
ASFCME CBA - Year 2							68,203		68,203
Reduction to GC Investment - SASH Grant								(541,947)	(541,947)
Other Insurance - Commercial Policy WC premium reduction							(6,378)		(6,378)
									0
FY20 Changes	0	0	0	0	0	0	(22,875)	(541,947)	(564,822)
FY20 Gov Recommended	7,553,375	0	0	0	7,148,466	0	3,776,238	1,025,003	19,503,082
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3460020000	7,553,375	0	0	0	7,148,466	0	3,776,238	1,025,003	19,503,082

FY20 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 - Blind and Visually Impaired - As Passed FY19	389,154	223,450			593,853			245,000	1,451,457
other changes:									0
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	389,154	223,450	0	0	593,853	0	0	245,000	1,451,457
FY19 after other changes									
Personal Services:									
BAA Item - Budget Neutral - GC - MCO increase to Vermont Association for the Blind and Visually Impaired. (from GC - MCO Severely Functionally Impaired (SFI) Funds).								60,000	60,000
BAA Item - budget neutral - moving Independent Living Part B to DBVI from VR					150,000				150,000
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY20 Changes	0	0	0	0	150,000	0	0	60,000	210,000
FY20 Gov Recommended	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3460030000	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457

DAIL - Vocational Rehabilitation - As Passed FY19	1,371,845				1,250,000	4,552,523			7,174,368
other changes:									0
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	1,371,845	0	0	0	1,250,000	4,552,523	0	0	7,174,368
FY19 after other changes									
Personal Services:									
									0
Operating Expenses:									0
									0
Grants:									0
BAA Item - budget neutral - moving Independent Living Part B to DBVI from VR						(150,000)			(150,000)
									0
FY20 Changes	0	0	0	0	(150,000)	0	0	0	(150,000)
FY20 Gov Recommended	1,371,845	0	0	0	1,250,000	4,402,523	0	0	7,024,368
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3460040000	1,371,845	0	0	0	1,250,000	4,402,523	0	0	7,024,368

FY20 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DAIL - Development Services - As Passed FY19	155,125	15,463		45,000	359,857		216,893,944	3,628,596	221,097,985
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	155,125	15,463	0	45,000	359,857	0	216,893,944	3,628,596	221,097,985
FY19 after other changes									
Grants:									
BAA Item - Budget Neutral - GC MCO Decrease to Severely Functionally Impaired (SFI) budget that resided for DAIL in the DS approp. Corresponding increase in DBVI Grants for Vermont Association for the Blind and Visually Impaired								(60,000)	(60,000)
DS Caseload (including High School Graduates) 373 individuals @ \$37,588 \$14,020,324 adjust for Equity Fund (-\$6,398,899)							7,621,425		7,621,425
DS Public Safety/Act 248 Caseload 18 individuals @ \$74,122							1,334,196		1,334,196
DS Caseload utilization trend adjustment							(541,947)		(541,947)
Other Insurance - Commercial Policy WC premium reduction							(218,842)		(218,842)
ASFCME Collective Bargaining Agreement Year 1 (BAA item)							793,688		793,688
ASFCME - Collective Bargaining Agreement Year 2							828,964		828,964
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)							(707,945)		(707,945)
									0
FY20 Changes	0	0	0	0	0	0	9,109,539	(60,000)	9,049,539
FY20 Gov Recommended	155,125	15,463	0	45,000	359,857	0	226,003,483	3,568,596	230,147,524
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3460050000	155,125	15,463	0	45,000	359,857	0	226,003,483	3,568,596	230,147,524
DAIL - TBI, Home & Comm. Based Waiver - As Passed FY19							6,005,225		6,005,225
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	0	0	0	0	0	6,005,225	0	6,005,225
FY19 after other changes									
Grants:									
Utilization trend decrease							(325,168)		(325,168)
									0
FY20 Changes	0	0	0	0	0	0	(325,168)	0	(325,168)
FY20 Gov Recommended	0	0	0	0	0	0	5,680,057	0	5,680,057
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3460070000	0	0	0	0	0	0	5,680,057	0	5,680,057
TOTAL FY19 DAIL Big Bill As Passed	25,774,472	1,629,370	0	2,361,284	30,956,282	0	226,698,282	5,440,546	292,860,236
TOTAL FY19 DAIL Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 DAIL Starting Point	25,774,472	1,629,370	0	2,361,284	30,956,282	0	226,698,282	5,440,546	292,860,236
TOTAL FY20 DAIL ups & downs	703,350	0	0	0	554,743	0	8,761,496	(541,947)	9,477,642
TOTAL FY20 DAIL Gov Recommended	26,477,822	1,629,370	0	2,361,284	31,511,025	0	235,459,778	4,898,599	302,337,878
TOTAL FY20 DAIL Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 DAIL As Passed	26,477,822	1,629,370	0	2,361,284	31,511,025	0	235,459,778	4,898,599	302,337,878

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corrections - Administration - As Passed FY19	3,186,464								3,186,464
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	3,186,464	0	0	0	0	0	0	0	3,186,464
FY19 after other changes									
Personal Services:									
Salary Increase	119,275								119,275
Retirement rate change	45,930								45,930
Other Fringe - rate changes	(4,529)								(4,529)
Operating Expenses:									0
									0
Grants:									0
									0
FY20 Changes	160,676	0	0	0	0	0	0	0	160,676
FY20 Gov Recommended	3,347,140	0	0	0	0	0	0	0	3,347,140
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3480001000	3,347,140	0	0	0	0	0	0	0	3,347,140
Corrections - Parole Board - As Passed FY19	381,926								381,926
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	381,926	0	0	0	0	0	0	0	381,926
FY19 after other changes									
Personal Services:									
Salary Increase	28,676								28,676
Retirement rate change	4,570								4,570
Other Fringe - rate changes	(172)								(172)
Operating Expenses:									0
									0
Grants:									0
									0
FY20 Changes	33,074	0	0	0	0	0	0	0	33,074
FY20 Gov Recommended	415,000	0	0	0	0	0	0	0	415,000
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3480002000	415,000	0	0	0	0	0	0	0	415,000

	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 FY19	3,268,466			148,784					3,417,250
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	3,268,466	0	0	148,784	0	0	0	0	3,417,250
FY19 after other changes									
Personal Services:									
Salary Increase	132,876								132,876
Retirement rate change	66,190								66,190
Other Fringe - rate changes	(4,924)								(4,924)
Operating Expenses:									0
									0
Grants:									0
									0
FY20 Changes	194,142	0	0	0	0	0	0	0	194,142
FY20 Gov Recommended	3,462,608	0	0	148,784	0	0	0	0	3,611,392
FY20 Legislative Changes									
FY20 Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3480003000	3,462,608	0	0	148,784	0	0	0	0	3,611,392

FY20 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 FY19	132,472,462	629,963		396,315		470,962		5,387,869	139,357,571
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	132,472,462	629,963	0	396,315	0	470,962	0	5,387,869	139,357,571
FY19 after other changes									
Personal Services:									
Salary Increase	2,293,376								2,293,376
Retirement rate change	1,195,917					8,790			1,204,707
Other Fringe - rate changes	(108,190)					(543)			(108,733)
Portion of Salary and Fringe Increase related to individual position reclassification	441,410								441,410
CO I and II Reclassifications (BAA item)	2,279,431								2,279,431
Eliminate 5 positions thru attrition	(516,000)								(516,000)
Personal Services contract reductions	(800,000)								(800,000)
Offender Management System annual support and maintenance increase	6,731								6,731
Technical adjustment for SRRIP grant	(457,815)					457,815			0
Increase supervision fees (offset of GF operating expenses)	(300,000)	300,000							0
									0
Operating Expenses:									0
Energy and Utilities CPI	27,104								27,104
Facility Food CPI	12,479								12,479
Water and Sewer (info from towns)	(13,452)								(13,452)
ADS true-up from AHSCO (BAA item; AHS net-neutral)	250,926								250,926
Technical adjustment for SRRIP grant	457,815					(457,815)			0
									0
Internal Service Funds:									0
ISF Insurance Adjustments (includes Workers comp, General Liability, Auto Liability, Commercial, and Property)	278,282								278,282
ISF VISION	50,004								50,004
ISF ADS	384,826								384,826
ISF BGS Fee for Space	(650,599)								(650,599)
ISF DHR	58,932								58,932
									0
Grants:									0
GC Investment Phasedown								(100,000)	(100,000)
Allocation of AHS-wide Grants reduction plan (BAA item; AHS net-neutral)	(270,010)								(270,010)
Grant reductions	(44,674)							(274,167)	(318,841)
									0
FY20 Changes	4,576,493	300,000	0	0	0	8,247	0	(374,167)	4,510,573
FY20 Gov Recommended	137,048,955	929,963	0	396,315	0	479,209	0	5,013,702	143,868,144
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3480004000	137,048,955	929,963	0	396,315	0	479,209	0	5,013,702	143,868,144

FY20 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 - out-of-state beds - As Passed FY19	7,351,324								7,351,324
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	7,351,324	0	0	0	0	0	0	0	7,351,324
FY19 after other changes									
Personal Services:									
Reduce appropriation from 268 to 225 beds	(1,124,565)								(1,124,565)
									0
Operating expenses:									
									0
									0
Grants:									
									0
									0
FY20 Changes	(1,124,565)	0	0	0	0	0	0	0	(1,124,565)
FY20 Gov Recommended	6,226,759	0	0	0	0	0	0	0	6,226,759
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3480006000	6,226,759	0	0	0	0	0	0	0	6,226,759
Corr Facilities - Recreation - As Passed FY19		862,373							862,373
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	862,373	0	0	0	0	0	0	862,373
FY19 after other changes									
Personal Services:									
Salary Increase		(21,273)							(21,273)
Retirement rate change		6,627							6,627
Other Fringe - rate changes		(742)							(742)
									0
Operating Expenses:									
									0
									0
Grants:									
									0
									0
FY20 Changes	0	(15,388)	0	0	0	0	0	0	(15,388)
FY20 Gov Recommended	0	846,985	0	0	0	0	0	0	846,985
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3480005000	0	846,985	0	0	0	0	0	0	846,985

FY20 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 FY19					1,973,584				1,973,584
other changes:									
Total after FY19 other changes	0	0	0	0	1,973,584	0	0	0	1,973,584
FY19 after other changes									
Personal Services:									
Salary and Fringe Increase					62,026				62,026
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY20 Changes	0	0	0	0	62,026	0	0	0	62,026
FY20 Gov Recommended	0	0	0	0	2,035,610	0	0	0	2,035,610
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3675001000	0	0	0	0	2,035,610	0	0	0	2,035,610
TOTAL FY19 DOC Big Bill As Passed	146,660,642	1,492,336	0	545,099	1,973,584	470,962	0	5,387,869	156,530,492
TOTAL FY19 DOC Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 DOC Starting Point	146,660,642	1,492,336	0	545,099	1,973,584	470,962	0	5,387,869	156,530,492
TOTAL FY20 DOC ups & downs	3,839,820	284,612	0	0	62,026	8,247	0	(374,167)	3,820,538
TOTAL FY20 DOC Gov Recommended	150,500,462	1,776,948	0	545,099	2,035,610	479,209	0	5,013,702	160,351,030
TOTAL FY20 DOC Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 DOC As Passed	150,500,462	1,776,948	0	545,099	2,035,610	479,209	0	5,013,702	160,351,030