

FY20 - Agency of Human Services - Summary

	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
FY20 Appropriated Big Bill As Passed											
Central Office - (page 3)	570,485,465	35,116,686	21,049,373	16,915,501	26,849,760	-	-	997,112,444	-	453,000	1,667,982,229
DVHA - (page 6)	78,253,284	6,096,108	-	-	7,542,602	-	-	145,759,192	952,061,142	15,819,834	1,205,532,162
VDH - (page 9)	14,973,670	21,225,323	2,038,835	-	1,236,325	25,000	-	70,873,191	29,840,721	21,254,299	161,467,364
DMH - (page 11)	7,694,909	1,184,904	-	-	73,248	-	-	9,132,390	198,225,530	55,007,144	271,318,125
DCF - (page 12)	145,130,216	36,070,032	-	-	838,084	-	-	156,574,096	51,682,108	17,591,743	407,886,279
DAIL - (page 20)	26,588,855	1,629,370	-	-	2,361,284	-	-	31,559,339	238,207,545	4,898,599	305,244,992
DOC - (page 24)	150,500,462	1,776,948	-	-	545,099	-	2,035,610	479,209	-	5,013,702	160,351,030
TOTAL AHS	993,626,861	103,099,371	23,088,208	16,915,501	39,446,402	25,000	2,035,610	1,411,489,861	1,470,017,046	120,038,321	4,179,782,181

State-wide other changes

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	-	-	-	-	-	-	-	-	-	-	-
DVHA	-	-	-	-	-	-	-	-	(213,712,634)	-	(213,712,634)
VDH	-	-	-	-	-	-	-	-	-	-	-
DMH	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	213,712,634	-	213,712,634
DOC	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	-	-	-	-	-	-	-	-	-	-	-

FY20 BAA Starting Point

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	570,485,465	35,116,686	21,049,373	16,915,501	26,849,760	-	-	997,112,444	-	453,000	1,667,982,229
DVHA	78,253,284	6,096,108	-	-	7,542,602	-	-	145,759,192	738,348,508	15,819,834	991,819,528
VDH	14,973,670	21,225,323	2,038,835	-	1,236,325	25,000	-	70,873,191	29,840,721	21,254,299	161,467,364
DMH	7,694,909	1,184,904	-	-	73,248	-	-	9,132,390	198,225,530	55,007,144	271,318,125
DCF	145,130,216	36,070,032	-	-	838,084	-	-	156,574,096	51,682,108	17,591,743	407,886,279
DAIL	26,588,855	1,629,370	-	-	2,361,284	-	-	31,559,339	451,920,179	4,898,599	518,957,626
DOC	150,500,462	1,776,948	-	-	545,099	-	2,035,610	479,209	-	5,013,702	160,351,030
TOTAL AHS	993,626,861	103,099,371	23,088,208	16,915,501	39,446,402	25,000	2,035,610	1,411,489,861	1,470,017,046	120,038,321	4,179,782,181

FY20 BAA changes

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	(3,449,909)	-	-	4,185,609	(80,000)	-	-	306,531	-	-	962,231
DVHA	7,312,686	-	-	-	(3,020,212)	-	-	146,788	(10,159,528)	5,929,336	209,070
VDH	-	-	-	-	-	-	-	-	-	-	-
DMH	4,749	500,000	-	-	-	-	-	-	340,962	1,502,406	2,348,117
DCF	2,908,965	(400,036)	-	-	-	-	-	2,922,168	5,920,195	(2,540,005)	8,811,287
DAIL	(250,000)	-	-	-	-	-	-	1,750,000	4,089,456	541,947	6,131,403
DOC	2,957,476	6,000	-	-	-	-	-	-	-	-	2,963,476
TOTAL AHS	9,483,967	105,964	-	4,185,609	(3,100,212)	-	-	5,125,487	191,085	5,433,684	21,425,584

FY20 BAA Gov Recommend

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	567,035,556	35,116,686	21,049,373	21,101,110	26,769,760	-	-	997,418,975	-	453,000	1,668,944,460
DVHA	85,565,970	6,096,108	-	-	4,522,390	-	-	145,905,980	728,188,980	21,749,170	992,028,598
VDH	14,973,670	21,225,323	2,038,835	-	1,236,325	25,000	-	70,873,191	29,840,721	21,254,299	161,467,364
DMH	7,699,658	1,684,904	-	-	73,248	-	-	9,132,390	198,566,492	56,509,550	273,666,242
DCF	148,039,181	35,669,996	-	-	838,084	-	-	159,496,264	57,602,303	15,051,738	416,697,566
DAIL	26,338,855	1,629,370	-	-	2,361,284	-	-	33,309,339	456,009,635	5,440,546	525,089,029
DOC	153,457,938	1,782,948	-	-	545,099	-	2,035,610	479,209	-	5,013,702	163,314,506
TOTAL AHS	1,003,110,828	103,205,335	23,088,208	21,101,110	36,346,190	25,000	2,035,610	1,416,615,348	1,470,208,131	125,472,005	4,201,207,765

FY20 BAA Legislative Changes

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

FY20 BAA As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	567,035,556	35,116,686	21,049,373	21,101,110	26,769,760	-	-	997,418,975	-	453,000	1,668,944,460
DVHA	85,565,970	6,096,108	-	-	4,522,390	-	-	145,905,980	728,188,980	21,749,170	992,028,598
VDH	14,973,670	21,225,323	2,038,835	-	1,236,325	25,000	-	70,873,191	29,840,721	21,254,299	161,467,364
DMH	7,699,658	1,684,904	-	-	73,248	-	-	9,132,390	198,566,492	56,509,550	273,666,242
DCF	148,039,181	35,669,996	-	-	838,084	-	-	159,496,264	57,602,303	15,051,738	416,697,566
DAIL	26,338,855	1,629,370	-	-	2,361,284	-	-	33,309,339	456,009,635	5,440,546	525,089,029
DOC	153,457,938	1,782,948	-	-	545,099	-	2,035,610	479,209	-	5,013,702	163,314,506
TOTAL AHS	1,003,110,828	103,205,335	23,088,208	21,101,110	36,346,190	25,000	2,035,610	1,416,615,348	1,470,208,131	125,472,005	4,201,207,765

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec B-300 Secretary's Office - As Passed FY20	7,775,309	135,517			959,455	11,555,036		453,000	20,878,317
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	7,775,309	135,517	0	0	959,455	11,555,036	0	453,000	20,878,317
FY20 after other changes									
Personal Services:									
VHC Sustainability transfer (AHS GF net-neutral)	70,000				(70,000)				0
2-1-1 Contract increase	162,754								162,754
VLA technical adjustment (GF net-neutral)	25,000					25,000			50,000
									0
Operating Expenses:									0
									0
Grants:									0
VLA technical adjustment (GF net-neutral)	(25,000)								(25,000)
									0
FY20 BAA Changes	232,754	0	0	0	(70,000)	25,000	0	0	187,754
FY20 BAA Gov Recommended	8,008,063	135,517	0	0	889,455	11,580,036	0	453,000	21,066,071
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3400001000	8,008,063	135,517	0	0	889,455	11,580,036	0	453,000	21,066,071
Sec B-301: Secretary's Office Global Commitment - As Passed FY20	562,258,602	34,969,169	21,049,373	16,915,501	15,367,779	984,584,332			1,635,144,756
other changes:									
Revenue and Non-departmental changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	562,258,602	34,969,169	21,049,373	16,915,501	15,367,779	984,584,332	0	0	1,635,144,756
FY20 after other changes									
Grants:									0
									0
Revenue and Non-departmental changes:									0
New Adult caseload and utilization change	4,784,664					(4,784,664)			0
SFY19 GF carryforward	(623,968)								(623,968)
SFY19 GC fund true-up of actual fund split	(2,036,132)					2,036,132			0
SHCRF SFY19 carryforward	(3,279,635)			3,279,635					0
MFRAU recoveries	(905,974)			905,974					0
									0
CO - See AHS appropriations for items	0					0			0
									0
DVHA									0
DVHA GF impact - See DVHA for items, not including:	(1,951,388)					(2,278,804)			(4,230,192)
									0
VDH									0
VDH GF impact - See VDH for items	0					0			0
									0
DMH									0
DMH GF impact - See DMH for items	850,346					993,022			1,843,368
									0
DCF									0
DCF GF impact - See DCF for items	1,559,282					1,820,908			3,380,190
									0
DAIL									0
DAIL GF impact - See DAIL for items	2,136,466					2,494,937			4,631,403
GF carryforward for Choice for Care (AHS net-neutral)	(826,112)								(826,112)
Act 72 Sec. C. 100 (a)(21) One-time funding for SASH Grant (year 1 of 3)	(250,000)								(250,000)

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
DOC									0
DOC GF impact - See DOC for items	0					0			0
									0
VTHC funding back to SHCRF				0					0
VTHC funding back to GF	0			0					0
VTHC funding transfer to AHS Departments (AHS GF net-neutral)	(3,150,212)								(3,150,212)
									0
FY20 BAA Changes	(3,692,663)	0	0	4,185,609	0	281,531	0	0	774,477
FY20 BAA Gov Recommended	558,565,939	34,969,169	21,049,373	21,101,110	15,367,779	984,865,863	0	0	1,635,919,233
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3400004000	558,565,939	34,969,169	21,049,373	21,101,110	15,367,779	984,865,863	0	0	1,635,919,233
Developmental Disabilities Council - As Passed FY20		12,000				641,058			653,058
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	12,000	0	0	0	641,058	0	0	653,058
FY20 after other changes									
Personal Services:									
									0
									0
Operating Expenses:									
									0
									0
Grants:									
									0
									0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	0	12,000	0	0	0	641,058	0	0	653,058
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3400009000	0	12,000	0	0	0	641,058	0	0	653,058
Human Services Board - As Passed FY20	451,554				22,526	332,018			806,098
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	451,554	0	0	0	22,526	332,018	0	0	806,098
FY20 after other changes									
Personal Services:									
VHC Sustainability transfer (AHS GF net-neutral)	10,000				(10,000)				0
									0
Operating Expenses:									
									0
									0
Grants:									
									0
									0
FY20 BAA Changes	10,000	0	0	0	(10,000)	0	0	0	0
FY20 BAA Gov Recommended	461,554	0	0	0	12,526	332,018	0	0	806,098
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3400010000	461,554	0	0	0	12,526	332,018	0	0	806,098

GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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AHS ADMINISTRATIVE FUND - As Passed FY20				10,500,000				10,500,000
other changes:								0
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	0	0	0	10,500,000	0	0	10,500,000
FY20 after other changes								
Personal Services:								
Operating Expenses:								0
Grants:								0
FY20 BAA Changes	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	0	0	0	0	10,500,000	0	0	10,500,000
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3400020000	0	0	0	0	10,500,000	0	0	10,500,000

TOTAL FY20 AHS-CO Big Bill As Passed	570,485,465	35,116,686	21,049,373	16,915,501	26,849,760	997,112,444	0	453,000	1,667,982,229
TOTAL FY20 AHS-CO Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA AHS-CO Starting Point	570,485,465	35,116,686	21,049,373	16,915,501	26,849,760	997,112,444	0	453,000	1,667,982,229
TOTAL FY20 BAA AHS-CO Changes	(3,449,909)	0	0	4,185,609	(80,000)	306,531	0	0	962,231
TOTAL FY20 BAA AHS-CO Gov Recommend	567,035,556	35,116,686	21,049,373	21,101,110	26,769,760	997,418,975	0	453,000	1,668,944,460
TOTAL FY20 BAA AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA AHS-CO As Passed	567,035,556	35,116,686	21,049,373	21,101,110	26,769,760	997,418,975	0	453,000	1,668,944,460

FY20 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total	
DVHA Administration - As Passed FY20	29,222,317	6,096,108		7,542,602	124,749,165		4,214,196	171,824,388	
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	
Total after FY20 other changes	29,222,317	6,096,108	0	7,542,602	124,749,165	0	4,214,196	171,824,388	
FY20 after other changes									
Personal Services:									
Transfer of VHC Sustainability Funds from AHS to DVHA (AHS Net Neutral)	2,586,929			(2,586,929)				0	
Plan Year 2019 Delivery System Reform (DSR) Investments:									
OneCare Vermont Accountable Care Organization Systems and Analytics Investment (to support ACO network providers)							973,769	973,769	
OneCare Vermont Accountable Care Organization ACO Advanced Community Care Coordination Investment							281,250	281,250	
OneCare Vermont Accountable Care Organization RiseVT Investment							550,000	550,000	
Plan Year 2020 Delivery System Reform (DSR) Investments:									
2020 DSR Investments							3,900,000	3,900,000	
Operating Expenses:									
Transfer of VHC Sustainability Funds from AHS to DVHA (AHS net-neutral)	430,883			(430,883)				0	
Grants:									
Transfer of VHC Sustainability Funds from AHS to DVHA (AHS net-neutral)	2,400			(2,400)				0	
FY20 BAA Changes	3,020,212	0	0	(3,020,212)	0	0	5,705,019	5,705,019	
FY20 BAA Gov Recommended	32,242,529	6,096,108	0	4,522,390	124,749,165	0	9,919,215	177,529,407	
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY20 BAA As Passed - Dept ID 3410010000	32,242,529	6,096,108	0	4,522,390	124,749,165	0	9,919,215	177,529,407	
DVHA Global Commitment - As Passed FY20							738,348,508		738,348,508
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	
Total after FY20 other changes	0	0	0	0	0	738,348,508	0	738,348,508	
FY20 after other changes									
Grants:									
Caseload & Utilization changes						(10,477,167)		(10,477,167)	
Brattleboro Retreat rate increase						317,639		317,639	
FY20 BAA Changes	0	0	0	0	0	(10,159,528)	0	(10,159,528)	
FY20 BAA Gov Recommended	0	0	0	0	0	728,188,980	0	728,188,980	
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY20 BAA As Passed - Dept ID 3410015000	0	0	0	0	0	728,188,980	0	728,188,980	

FY20 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DVHA - Med Prog - LTC Waiver-As Passed FY20						213,712,634		213,712,634
other changes:								
Grants:								
Pursuant to Act 72 Sec. E.308 - Transfer Long Term Care appropriation to DAIL (AHS net-neutral)						(213,712,634)		(213,712,634)
								0
FY20 after other changes	0	0	0	0	0	(213,712,634)	0	(213,712,634)
Total after FY20 other changes	0	0	0	0	0	0	0	0
FY20 after other changes								
Traditional:								0
Caseload & Utilization changes								0
								0
FY20 BAA Changes	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	0	0	0	0	0	0	0	0
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3410016000	0	0	0	0	0	0	0	0
DVHA - Medicaid Program - State Only - As Passed FY20	37,605,920						11,605,638	49,211,558
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	37,605,920	0	0	0	0	0	11,605,638	49,211,558
FY20 after other changes								
Grants:								
Caseload & Utilization changes	3,813,934						(1,109)	3,812,825
SFY19 carryforward for BAA	(237,387)							(237,387)
Brattleboro Retreat rate increase							225,426	225,426
								0
FY20 BAA Changes	3,576,547	0	0	0	0	0	224,317	3,800,864
FY20 BAA Gov Recommended	41,182,467	0	0	0	0	0	11,829,955	53,012,422
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3410017000	41,182,467	0	0	0	0	0	11,829,955	53,012,422

FY20 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY20	11,425,047				21,010,027			32,435,074
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	11,425,047	0	0	0	21,010,027	0	0	32,435,074
FY20 after other changes								
Grants:								
Caseload & Utilization changes (including base fmap change for FY20)	714,865				141,922			856,787
Brattleboro Retreat rate increase	1,062				4,866			5,928
								0
FY20 BAA Changes	715,927	0	0	0	146,788	0	0	862,715
FY20 BAA Gov Recommended	12,140,974	0	0	0	21,156,815	0	0	33,297,789
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3410018000	12,140,974	0	0	0	21,156,815	0	0	33,297,789
TOTAL FY20 DVHA Big Bill As Passed	78,253,284	6,096,108	0	7,542,602	145,759,192	952,061,142	15,819,834	1,205,532,162
TOTAL FY20 DVHA Reductions & other changes	0	0	0	0	0	(213,712,634)	0	(213,712,634)
TOTAL FY20 BAA DVHA Starting Point	78,253,284	6,096,108	0	7,542,602	145,759,192	738,348,508	15,819,834	991,819,528
TOTAL FY20 BAA DVHA ups & downs	7,312,686	0	0	(3,020,212)	146,788	(10,159,528)	5,929,336	209,070
TOTAL FY20 BAA DVHA Gov Recommended	85,565,970	6,096,108	0	4,522,390	145,905,980	728,188,980	21,749,170	992,028,598
TOTAL FY20 BAA DVHA Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY20 BAA DVHA As Passed	85,565,970	6,096,108	0	4,522,390	145,905,980	728,188,980	21,749,170	992,028,598

FY20 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY20	2,867,817	1,824,499		91,218		7,063,414		3,510,576	15,357,524
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	2,867,817	1,824,499	0	91,218	0	7,063,414	0	3,510,576	15,357,524
FY20 after other changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
									0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	2,867,817	1,824,499	0	91,218	0	7,063,414	0	3,510,576	15,357,524
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3420010000	2,867,817	1,824,499	0	91,218	0	7,063,414	0	3,510,576	15,357,524
VDH Public Health - As Passed FY20	10,159,167	18,230,647	1,088,918	1,145,107	25,000	46,234,807	931,433	12,136,922	89,952,001
other changes:									
Personal Services:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	10,159,167	18,230,647	1,088,918	1,145,107	25,000	46,234,807	931,433	12,136,922	89,952,001
FY20 after other changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
									0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	10,159,167	18,230,647	1,088,918	1,145,107	25,000	46,234,807	931,433	12,136,922	89,952,001
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3420021000	10,159,167	18,230,647	1,088,918	1,145,107	25,000	46,234,807	931,433	12,136,922	89,952,001

FY20 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Alcohol and Drug Abuse - As Passed FY20	1,946,686	1,170,177	949,917			17,574,970	28,909,288	5,606,801	56,157,839
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	1,946,686	1,170,177	949,917	0	0	17,574,970	28,909,288	5,606,801	56,157,839
FY20 after other changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
									0
FY20 BAA Changes	0	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	1,946,686	1,170,177	949,917	0	0	17,574,970	28,909,288	5,606,801	56,157,839
FY20 BAA Legislative Changes									
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3420060000	1,946,686	1,170,177	949,917	0	0	17,574,970	28,909,288	5,606,801	56,157,839
TOTAL FY20 VDH Big Bill As Passed	14,973,670	21,225,323	2,038,835	1,236,325	25,000	70,873,191	29,840,721	21,254,299	161,467,364
TOTAL FY20 VDH Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA VDH Starting Point	14,973,670	21,225,323	2,038,835	1,236,325	25,000	70,873,191	29,840,721	21,254,299	161,467,364
TOTAL FY20 BAA VDH ups & downs	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA VDH Gov Recommended	14,973,670	21,225,323	2,038,835	1,236,325	25,000	70,873,191	29,840,721	21,254,299	161,467,364
TOTAL FY20 BAA VDH Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 BAA VDH As Passed	14,973,670	21,225,323	2,038,835	1,236,325	25,000	70,873,191	29,840,721	21,254,299	161,467,364

FY20 BAA Department Request - DMH

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
DMH Mental Health - As Passed FY20	7,694,909	1,184,904	73,248	9,132,390	198,225,530	55,007,144	271,318,125
other changes:							
FY20 after other changes	0	0	0	0	0	0	0
Total after FY20 other changes	7,694,909	1,184,904	73,248	9,132,390	198,225,530	55,007,144	271,318,125
FY20 after other changes							
Personal Services:							
Forensic Doctors Cost Increases						55,000	55,000
Increase Medicare Revenue		500,000				(500,000)	0
							0
Operating Expenses:							0
							0
							0
Grants:							0
Children's Residential (PNMI) Cost and Caseload Increases					945,533	1,800	947,333
RRMC Level 1 one-time savings due to cost settlement					(164,144)		(164,144)
Inpatient - Level 1 Cost Increase for Brattleboro Retreat					56,414	507,730	564,144
Inpatient - CRT Cost Increase for Brattleboro Retreat Retroactive to July 1, 2018					100,812	1,019,325	1,120,137
Inpatient - CRT Cost Increase for Brattleboro Retreat Begin Billing at new rate 11/1/2019					45,846	463,552	509,398
UVMMC Fellowship Grant Savings						(45,000)	(45,000)
One-time Savings from Delayed Implementation of Adult Enhanced Plans					(500,000)		(500,000)
Transfer Howard Center Jarrett House Program from DCF (AHS net-neutral)	4,749				96,494		101,243
							0
AHS Net Neutral:							0
Adjustment to DA/SSA rate increase (AHS net-neutral, funding to DAIL)					(239,994)		(239,994)
							0
FY20 BAA Changes	4,749	500,000	0	0	340,962	1,502,406	2,348,117
FY20 BAA Gov Recommended	7,699,658	1,684,904	73,248	9,132,390	198,566,492	56,509,550	273,666,242
FY20 BAA Legislative Changes							
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3150070000	7,699,658	1,684,904	73,248	9,132,390	198,566,492	56,509,550	273,666,242
TOTAL FY20 DMH Big Bill As Passed	7,694,909	1,184,904	73,248	9,132,390	198,225,530	55,007,144	271,318,125
TOTAL FY20 DMH Reductions & other changes	0	0	0	0	0	0	0
TOTAL FY20 BAA DMH Starting Point	7,694,909	1,184,904	73,248	9,132,390	198,225,530	55,007,144	271,318,125
TOTAL FY20 BAA DMH ups & downs	4,749	500,000	0	0	340,962	1,502,406	2,348,117
TOTAL FY20 BAA DMH Gov Recommended	7,699,658	1,684,904	73,248	9,132,390	198,566,492	56,509,550	273,666,242
TOTAL FY20 BAA DMH Legislative Changes	0	0	0	0	0	0	0
TOTAL FY20 BAA DMH As Passed	7,699,658	1,684,904	73,248	9,132,390	198,566,492	56,509,550	273,666,242

FY20 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Administration & Support Serv - As Passed FY20	25,920,417	2,706,557		219,095	23,918,495	1,981,083		54,745,647
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	25,920,417	2,706,557	0	219,095	23,918,495	1,981,083	0	54,745,647
FY20 after other changes								
Personal Services:								0
Medicaid Admin and SNAP Revenue Adjustments applied to vacancy savings					(430,000)			(430,000)
SNAP E&T Earnings shift from Admin to RU (DCF net-neutral)	1,274,500				(1,274,500)			0
FSD Staffing/Caseload increase from SFY20 - move funds from FSD for AAG staff (DCF net-neutral)	79,586				24,544			104,130
Move 2 ESD positions to FSD (salary and fringe)	(124,702)				(37,659)			(162,361)
VHC Sustainability transfer (AHS GF net-neutral)	50,000							50,000
								0
Operating Expenses:								0
Medicaid Admin, SNAP and IV-D revenue adjustments reducing IT budget					(582,765)			(582,765)
								0
Grants:								0
Transfer General Fund carryforward for unencumbered obligations from GA SFY19 close-out (DCF net-neutral)	(773,187)							(773,187)
ICAN grant project (DCF net-neutral)	319,719				1,012,796			1,332,515
								0
FY20 BAA Changes	825,916	0	0	0	(1,287,584)	0	0	(461,668)
FY20 BAA Gov Recommended	26,746,333	2,706,557	0	219,095	22,630,911	1,981,083	0	54,283,979
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440010000	26,746,333	2,706,557	0	219,095	22,630,911	1,981,083	0	54,283,979

FY20 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Family Services - As Passed FY20	43,958,383	877,587		111,889	27,412,577	39,577,246	8,899,078	120,836,760
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	43,958,383	877,587	0	111,889	27,412,577	39,577,246	8,899,078	120,836,760
FY20 after other changes								
Personal Services:								0
Staffing/Caseload increase from SFY20 - move funds to grants for rate increase (FSD net-neutral)	(322,379)							(322,379)
Staffing/Caseload increase from SFY20 - Adjusting staffing increase to leverage federal funding (Net-neutral GF-GC)	(137,244)				156,875	297,516		317,147
Staffing/Caseload increase from SFY20 - move funds to Admin for AAG staff (DCF net-neutral)	(79,586)							(79,586)
Receive 2 positions from ESD (Salary and Fringe)	109,916				15,956	51,412		177,284
								0
Operating Expenses:								0
								0
								0
Grants:								0
Sub Adopt Non-Recurring (\$2,000 * 309 cases; \$2,000 * 279 cases)	(39,474)				(19,886)	0		(59,360)
Sub Adopt Permanent Guardianship (CPC \$0 * 0 cases; CPC \$7,157 * 57 cases)	188,228				219,721	0		407,949
Sub Adopt (CPC \$8,342 * 2,424 cases; CPC \$8,014 * 2,415 cases)	(466,961)				(400,191)	0		(867,152)
Sub Care: Youth Aging Out (CPC \$6,205 * 20 cases; CPC \$6,722 * 26 cases)	50,680				0	0		50,680
Sub Care: Independent Living (CPC \$6,985 * 3 cases; CPC \$8,746 * 2 cases)	(3,464)				0	0		(3,464)
Sub Care: Standard Foster Care (CPC \$8,712 * 770 cases; CPC \$8,453 * 846 cases)	323,217				120,275	0		443,492
Sub Care: In State Group Care (CPC \$136,337 * 75 cases; CPC \$172,985 * 65 cases)	124,348				18,837	915,098		1,058,283
Sub Care: Out of State Placements (CPC \$134,515 * 49 cases; CPC \$136,535 * 59 cases)	277,037				97,858	1,142,286		1,517,181
Sub Care: Specialized Foster Care (cpc \$33,163 x 192 cases; CPC \$32,604 x 204 cases)	125,714				56,312	101,946		283,972
Sub Care: Emergency/Crisis (CPC \$119,394 * 23 cases; CPC \$132,102 * 28 cases)	74,953				16,427	892,258		983,638
Staffing/Caseload increase from SFY20 - Move of funds for rate increase from personal services and adjusting foster care rate increase to leverage federal funding (adjusted CPC from \$8,049 to \$8,712 * 770 cases) (FSD net-neutral)	322,379				187,621			510,000
Transfer Howard Ctr Jarrett House Prog to DMH (in-state sub care) (AHS net-neutral)	(4,749)					(96,494)		(101,243)

FY20 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
SFY19 Purchase Order spending authority needed					862,128			862,128
Adjustment for GC earnings in SFY19	(450,000)					450,000		0
Technical Adjustment from SFY20 Medicaid Investment for room and board reduction (DCF net-neutral)						3,161,115	(3,161,115)	0
								0
FY20 BAA Changes	92,615	0	0	0	1,331,933	6,915,137	(3,161,115)	5,178,570
FY20 BAA Gov Recommended	44,050,998	877,587	0	111,889	28,744,510	46,492,383	5,737,963	126,015,330
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440020000	44,050,998	877,587	0	111,889	28,744,510	46,492,383	5,737,963	126,015,330
DCF - Child Development - As Passed FY20	39,136,315	1,820,000		22,500	33,144,045	9,342,402	1,776,391	85,241,653
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	39,136,315	1,820,000	0	22,500	33,144,045	9,342,402	1,776,391	85,241,653
FY20 after other changes								
Personal Services:								0
								0
								0
Operating Expenses:								0
								0
								0
Grants:								0
CIS bundled services for non-Medicaid children funding shift from GC	709,078					(709,078)		0
Technical adjustment between GC Investment and Program	(154,649)					(285,864)	621,110	180,597
								0
FY20 BAA Changes	554,429	0	0	0	0	(994,942)	621,110	180,597
FY20 BAA Gov Recommended	39,690,744	1,820,000	0	22,500	33,144,045	8,347,460	2,397,501	85,422,250
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440030000	39,690,744	1,820,000	0	22,500	33,144,045	8,347,460	2,397,501	85,422,250

FY20 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Child Support - As Passed FY20	4,306,156	455,719		387,600	9,335,236			14,484,711
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	4,306,156	455,719	0	387,600	9,335,236	0	0	14,484,711
FY20 after other changes								
Personal Services:								0
								0
								0
Operating Expenses:								0
								0
								0
Grants:								0
								0
								0
FY20 BAA Changes	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	4,306,156	455,719	0	387,600	9,335,236	0	0	14,484,711
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440040000	4,306,156	455,719	0	387,600	9,335,236	0	0	14,484,711
DCF - Aid to Aged, Blind, and Disabled - As Passed FY20	8,649,899						3,900,330	12,550,229
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	8,649,899	0	0	0	0	0	3,900,330	12,550,229
FY20 after other changes								
Personal Services:								0
								0
								0
Grants:								0
								0
								0
FY20 BAA Changes	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	8,649,899	0	0	0	0	0	3,900,330	12,550,229
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440050000	8,649,899	0	0	0	0	0	3,900,330	12,550,229

FY20 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - General Assistance - As Passed FY20	6,730,025				111,320		286,015	7,127,360
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	6,730,025	0	0	0	111,320	0	286,015	7,127,360
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
Grants:								0
Transfer from Admin General Fund carryforward for unencumbered obligations from GA SFY19 close-out (DCF net-neutral)	773,187							773,187
Temp Housing, Motel Vouchers	1,954,185							1,954,185
PNI Caseload	115,029							115,029
Burial Caseload	215,716							215,716
								0
FY20 BAA Changes	3,058,117	0	0	0	0	0	0	3,058,117
FY20 BAA Gov Recommended	9,788,142	0	0	0	111,320	0	286,015	10,185,477
FY20 BAA Legislative Changes								0
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440060000	9,788,142	0	0	0	111,320	0	286,015	10,185,477
DCF - 3SquaresVT - As Passed FY20					29,827,906			29,827,906
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
Grants:								0
								0
FY20 BAA Changes	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	0	0	0	0	29,827,906	0	0	29,827,906
FY20 BAA Legislative Changes								0
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440070000	0	0	0	0	29,827,906	0	0	29,827,906

FY20 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Reach Up - As Passed FY20	5,473,872	21,079,984			2,455,524	154,177	2,527,441	31,690,998
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	5,473,872	21,079,984	0	0	2,455,524	154,177	2,527,441	31,690,998
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
Grants:								0
ICAN grant project (DCF net-neutral)	(319,719)				(10,985)			(330,704)
EITC and TANF true up		(495,926)			495,926			0
SNAP E&T Earnings shift from Admin to RU (DCF net-neutral)	(1,274,500)				1,274,500			0
								0
FY20 BAA Changes	(1,594,219)	(495,926)	0	0	1,759,441	0	0	(330,704)
FY20 BAA Gov Recommended	3,879,653	20,584,058	0	0	4,214,965	154,177	2,527,441	31,360,294
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440080000	3,879,653	20,584,058	0	0	4,214,965	154,177	2,527,441	31,360,294
DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY20		1,259,217			14,760,736			16,019,953
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
Grants:								0
Complete Weatherization Swap to new Award level (DCF net-neutral)		442,355			(442,355)			0
Cash carryforward from SFY19		95,890						95,890
								0
FY20 BAA Changes	0	538,245	0	0	(442,355)	0	0	95,890
FY20 BAA Gov Recommended	0	1,797,462	0	0	14,318,381	0	0	16,115,843
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440090000	0	1,797,462	0	0	14,318,381	0	0	16,115,843

FY20 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Economic Opportunity - As Passed FY20	5,065,004	57,990			4,423,154	627,200	202,488	10,375,836
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	5,065,004	57,990	0	0	4,423,154	627,200	202,488	10,375,836
FY20 after other changes								
Personal Services:								0
Continuum of Care Revenue Adjustment	(27,893)				27,893			0
								0
Operating Expenses:								0
								0
Grants:								0
Continuum of Care Grant					327,433			327,433
								0
FY20 BAA Changes	(27,893)	0	0	0	355,326	0	0	327,433
FY20 BAA Gov Recommended	5,037,111	57,990	0	0	4,778,480	627,200	202,488	10,703,269
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 344010000	5,037,111	57,990	0	0	4,778,480	627,200	202,488	10,703,269
DCF - OEO - Weatherization Assistance - As Passed FY20		7,812,978			4,596,090			12,409,068
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	7,812,978	0	0	4,596,090	0	0	12,409,068
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
Grants:								0
DOE SFY19 PO spending authority needed					196,376			196,376
Complete Weatherization Swap to new Award level (DCF net-neutral)		(442,355)			442,355			0
								0
FY20 BAA Changes	0	(442,355)	0	0	638,731	0	0	196,376
FY20 BAA Gov Recommended	0	7,370,623	0	0	5,234,821	0	0	12,605,444
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440110000	0	7,370,623	0	0	5,234,821	0	0	12,605,444

FY20 BAA Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DCF - Woodside - As Passed FY20	5,783,142			97,000				5,880,142
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	5,783,142	0	0	97,000	0	0	0	5,880,142
FY20 after other changes								
Personal Services:								0
								0
								0
Operating Expenses:								0
								0
								0
Grants:								0
								0
								0
FY20 BAA Changes	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	5,783,142	0	0	97,000	0	0	0	5,880,142
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440120000	5,783,142	0	0	97,000	0	0	0	5,880,142
DCF - Disability Determination Services - As Passed FY20	107,003				6,589,013			6,696,016
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	107,003	0	0	0	6,589,013	0	0	6,696,016
FY20 after other changes								
Personal Services:								0
Federal award increase					415,676			415,676
SFY19 Purchase Order spending authority needed					151,000			151,000
								0
Operating Expenses:								0
								0
								0
FY20 BAA Changes	0	0	0	0	566,676	0	0	566,676
FY20 BAA Gov Recommended	107,003	0	0	0	7,155,689	0	0	7,262,692
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3440130000	107,003	0	0	0	7,155,689	0	0	7,262,692
TOTAL FY20 DCF Big Bill As Passed	145,130,216	36,070,032	0	838,084	156,574,096	51,682,108	17,591,743	407,886,279
TOTAL FY20 DCF Reductions & other changes	0	0	0	0	0	0	0	0
TOTAL FY20 BAA DCF Starting Point	145,130,216	36,070,032	0	838,084	156,574,096	51,682,108	17,591,743	407,886,279
TOTAL FY20 BAA DCF ups & downs	2,908,965	(400,036)	0	0	2,922,168	5,920,195	(2,540,005)	8,811,287
TOTAL FY20 BAA DCF Gov Recommended	148,039,181	35,669,996	0	838,084	159,496,264	57,602,303	15,051,738	416,697,566
TOTAL FY20 BAA DCF Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY20 BAA DCF As Passed	148,039,181	35,669,996	0	838,084	159,496,264	57,602,303	15,051,738	416,697,566

FY20 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DAIL Administration & Support - As Passed FY20	17,049,356	1,390,457		1,066,284	18,904,640			38,410,737
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	17,049,356	1,390,457	0	1,066,284	18,904,640	0	0	38,410,737
FY20 after other changes								
Personal Services:								
								0
								0
Operating Expenses:								0
								0
								0
FY20 BAA Changes	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	17,049,356	1,390,457	0	1,066,284	18,904,640	0	0	38,410,737
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3460010000	17,049,356	1,390,457	0	1,066,284	18,904,640	0	0	38,410,737
DAIL Adv & Indept Liv Grants - As Passed FY20	7,623,375				7,148,466	3,814,661	1,025,003	19,611,505
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	7,623,375	0	0	0	7,148,466	3,814,661	1,025,003	19,611,505
FY20 after other changes								
Grants:								
Act 72 Sec. C. 100 (a)(21) One-time funding for SASH Grant (year 1 of 3)							541,947	541,947
Under-utilization adjustment Attendant Services Program Medicaid						(317,199)		(317,199)
								0
FY20 BAA Changes	0	0	0	0	0	(317,199)	541,947	224,748
FY20 BAA Gov Recommended	7,623,375	0	0	0	7,148,466	3,497,462	1,566,950	19,836,253
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3460020000	7,623,375	0	0	0	7,148,466	3,497,462	1,566,950	19,836,253

FY20 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DAIL - Blind and Visually Impaired - As Passed FY20	389,154	223,450			743,853		305,000	1,661,457
other changes:								0
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	389,154	223,450	0	0	743,853	0	305,000	1,661,457
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
Grants:								0
								0
FY20 BAA Changes	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	389,154	223,450	0	0	743,853	0	305,000	1,661,457
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3460030000	389,154	223,450	0	0	743,853	0	305,000	1,661,457
DAIL - Vocational Rehabilitation - As Passed FY20	1,371,845				1,250,000	4,402,523		7,024,368
other changes:								0
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	1,371,845	0	0	0	1,250,000	4,402,523	0	7,024,368
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
Grants:								0
								0
FY20 BAA Changes	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	1,371,845	0	0	0	1,250,000	4,402,523	0	7,024,368
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3460040000	1,371,845	0	0	0	1,250,000	4,402,523	0	7,024,368

FY20 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
DAIL - Development Services - As Passed FY20	155,125	15,463		45,000	359,857	228,604,827	3,568,596	232,748,868
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	155,125	15,463	0	45,000	359,857	228,604,827	3,568,596	232,748,868
FY20 after other changes								
Grants:								
Adjustment to DA/SSA rate increase (AHS net-neutral, funding from DMH)						239,994		239,994
Non-HCBS Under-utilization adjustment						(368,524)		(368,524)
Under-utilization adjustment Year 2 ASFCME Collective Bargaining Agreement						(412,519)		(412,519)
								0
FY20 BAA Changes	0	0	0	0	0	(541,049)	0	(541,049)
FY20 BAA Gov Recommended	155,125	15,463	0	45,000	359,857	228,063,778	3,568,596	232,207,819
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3460050000	155,125	15,463	0	45,000	359,857	228,063,778	3,568,596	232,207,819
DAIL - TBI, Home & Comm. Based Waiver - As Passed FY20						5,788,057		5,788,057
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	0	0	0	0	5,788,057	0	5,788,057
FY20 after other changes								
Grants:								
Under-utilization adjustment (Approx. value of 4 consumers)						(285,077)		(285,077)
								0
FY20 BAA Changes	0	0	0	0	0	(285,077)	0	(285,077)
FY20 BAA Gov Recommended	0	0	0	0	0	5,502,980	0	5,502,980
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	5,502,980	0	5,502,980

FY20 BAA Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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DAIL - Long Term Care - As Passed FY20 **0**

other changes:								
Grants:								
Pursuant to Act 72 Sec. E.308 - Transfer Long Term Care appropriation to DAIL from DVHA (AHS net-neutral)						213,712,634		213,712,634
								0
FY20 after other changes	0	0	0	0	0	213,712,634	0	213,712,634
Total after FY20 other changes	0	0	0	0	0	213,712,634	0	213,712,634

FY20 after other changes

Grants:								
Carryforward funds from SFY19 to SFY20 (GF \$826,111 from AHS-CO, net-neutral)						1,790,834		1,790,834
Carryforward funds from SFY19 to SFY20	(250,000)					541,947		291,947
Money Follows the Person					1,750,000			1,750,000
NH pressure (case-mix adjustment)						2,900,000		2,900,000
								0
FY20 BAA Changes	(250,000)	0	0	0	1,750,000	5,232,781	0	6,732,781
FY20 BAA Gov Recommended	(250,000)	0	0	0	1,750,000	218,945,415	0	220,445,415
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3460080000	(250,000)	0	0	0	1,750,000	218,945,415	0	220,445,415

TOTAL FY20 DAIL Big Bill As Passed	26,588,855	1,629,370	0	2,361,284	31,559,339	238,207,545	4,898,599	305,244,992
TOTAL FY20 DAIL Reductions & other changes	0	0	0	0	0	213,712,634	0	213,712,634
TOTAL FY20 BAA DAIL Starting Point	26,588,855	1,629,370	0	2,361,284	31,559,339	451,920,179	4,898,599	518,957,626
TOTAL FY20 BAA DAIL ups & downs	(250,000)	0	0	0	1,750,000	4,089,456	541,947	6,131,403
TOTAL FY20 BAA DAIL Gov Recommended	26,338,855	1,629,370	0	2,361,284	33,309,339	456,009,635	5,440,546	525,089,029
TOTAL FY20 BAA DAIL Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY20 BAA DAIL As Passed	26,338,855	1,629,370	0	2,361,284	33,309,339	456,009,635	5,440,546	525,089,029

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Invmnt GCF	Total
Corrections - Administration - As Passed FY20	3,347,140							3,347,140
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	3,347,140	0	0	0	0	0	0	3,347,140
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
Grants:								0
								0
FY20 BAA Changes	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	3,347,140	0	0	0	0	0	0	3,347,140
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3480001000	3,347,140	0	0	0	0	0	0	3,347,140
Corrections - Parole Board - As Passed FY20	415,000							415,000
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	415,000	0	0	0	0	0	0	415,000
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
Grants:								0
								0
FY20 BAA Changes	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	415,000	0	0	0	0	0	0	415,000
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3480002000	415,000	0	0	0	0	0	0	415,000

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Invmnt GCF	Total
Corrections - Correctional Educ - As Passed FY20	3,462,608			148,784				3,611,392
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	3,462,608	0	0	148,784	0	0	0	3,611,392
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
Grants:								0
								0
FY20 BAA Changes	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	3,462,608	0	0	148,784	0	0	0	3,611,392
FY20 BAA Legislative Changes								
FY20 BAA Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3480003000	3,462,608	0	0	148,784	0	0	0	3,611,392
Correctional Services - As Passed FY20	137,048,955	929,963		396,315		479,209	5,013,702	143,868,144
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	137,048,955	929,963	0	396,315	0	479,209	5,013,702	143,868,144
FY20 after other changes								
Personal Services:								
HCV Direct Acting Antiviral treatments (this is for base funding, as costs have exceeded one-time funds)	880,350							880,350
MAT costs (this is for base funding, as costs have exceeded one-time funds)	430,386							430,386
Inmate Health Services contract (increased staff related to delivery of MAT)	309,198							309,198
								0
Operating Expenses:								0
Increase PILOT funds (per Act 72 , Sec. E.338)		6,000						6,000
								0
Internal Service Funds:								0
								0
Grants:								0
								0
FY20 BAA Changes	1,619,934	6,000	0	0	0	0	0	1,625,934
FY20 BAA Gov Recommended	138,668,889	935,963	0	396,315	0	479,209	5,013,702	145,494,078
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3480004000	138,668,889	935,963	0	396,315	0	479,209	5,013,702	145,494,078

FY20 BAA Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Invmnt GCF	Total
Correctional Services - out-of-state beds - As Passed FY20	6,226,759							6,226,759
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	6,226,759	0	0	0	0	0	0	6,226,759
FY20 after other changes								
Personal Services:								
OOS caseload at an average of 51 beds over appropriation (caseload is currently 273)	1,337,542							1,337,542
								0
Operating expenses:								0
								0
Grants:								0
								0
FY20 BAA Changes	1,337,542	0	0	0	0	0	0	1,337,542
FY20 BAA Gov Recommended	7,564,301	0	0	0	0	0	0	7,564,301
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3480006000	7,564,301	0	0	0	0	0	0	7,564,301
Corr Facilities - Recreation - As Passed FY20		846,985						846,985
other changes:								
FY20 after other changes	0	0	0	0	0	0	0	0
Total after FY20 other changes	0	846,985	0	0	0	0	0	846,985
FY20 after other changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
Grants:								0
								0
FY20 BAA Changes	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	0	846,985	0	0	0	0	0	846,985
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3480005000	0	846,985	0	0	0	0	0	846,985

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Invmnt GCF	Total
Corr.-Vermont Offender Work Program-As Passed FY20					2,035,610			2,035,610
other changes:								
Total after FY20 other changes	0	0	0	0	2,035,610	0	0	2,035,610
FY20 after other changes								
Personal Services:								
								0
								0
Operating Expenses:								0
								0
								0
Grants:								0
								0
								0
FY20 BAA Changes	0	0	0	0	0	0	0	0
FY20 BAA Gov Recommended	0	0	0	0	2,035,610	0	0	2,035,610
FY20 BAA Legislative Changes								
FY20 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY20 BAA As Passed - Dept ID 3675001000	0	0	0	0	2,035,610	0	0	2,035,610
TOTAL FY20 DOC Big Bill As Passed	150,500,462	1,776,948	0	545,099	2,035,610	479,209	5,013,702	160,351,030
TOTAL FY20 DOC Reductions & other changes	0	0	0	0	0	0	0	0
TOTAL FY20 BAA DOC Starting Point	150,500,462	1,776,948	0	545,099	2,035,610	479,209	5,013,702	160,351,030
TOTAL FY20 BAA DOC ups & downs	2,957,476	6,000	0	0	0	0	0	2,963,476
TOTAL FY20 BAA DOC Gov Recommended	153,457,938	1,782,948	0	545,099	2,035,610	479,209	5,013,702	163,314,506
TOTAL FY20 BAA DOC Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY20 BAA DOC As Passed	153,457,938	1,782,948	0	545,099	2,035,610	479,209	5,013,702	163,314,506