

FY21 BAA Addendum - Agency of Human Services - Summary

AHS FY21 BAA Appropriated Big Bill As Passed	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	536,890,792	32,441,074	21,049,373	17,078,501	21,648,585	-	-	1,031,460,879	-	-	453,000	1,661,022,204
DVHA - (page 6)	83,844,227	3,378,509	-	-	4,792,881	-	-	137,427,949	-	727,040,183	16,382,968	972,866,717
VDH - (page 8)	14,263,901	22,086,300	2,038,835	-	1,334,768	25,000	-	73,313,021	2,650,000	28,254,561	19,889,652	163,856,038
DMH - (page 10)	8,869,021	1,686,673	-	-	1,698,107	-	-	11,127,574	737,104	198,975,983	54,615,030	277,709,492
DCF - (page 11)	155,354,597	35,987,086	2,000,000	-	840,185	-	-	160,373,822	5,197,333	53,926,664	11,890,623	425,570,310
DAIL - (page 27)	27,266,437	1,629,370	-	-	2,361,284	-	-	34,164,538	-	461,683,069	4,898,599	532,003,297
DOC - (page 20)	153,375,432	1,818,513	-	-	545,099	-	1,930,685	473,523	4,950,000	297,094	5,013,702	168,404,048
TOTAL AHS	979,864,407	99,027,525	25,088,208	17,078,501	33,220,909	25,000	1,930,685	1,448,341,306	13,534,437	1,470,177,554	113,143,574	4,201,432,106

FY21 BAA State-wide other changes

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

AHS FY21 BAA Starting Point

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	536,890,792	32,441,074	21,049,373	17,078,501	21,648,585	-	-	1,031,460,879	-	-	453,000	1,661,022,204
DVHA	83,844,227	3,378,509	-	-	4,792,881	-	-	137,427,949	-	727,040,183	16,382,968	972,866,717
VDH	14,263,901	22,086,300	2,038,835	-	1,334,768	25,000	-	73,313,021	2,650,000	28,254,561	19,889,652	163,856,038
DMH	8,869,021	1,686,673	-	-	1,698,107	-	-	11,127,574	737,104	198,975,983	54,615,030	277,709,492
DCF	155,354,597	35,987,086	2,000,000	-	840,185	-	-	160,373,822	5,197,333	53,926,664	11,890,623	425,570,310
DAIL	27,266,437	1,629,370	-	-	2,361,284	-	-	34,164,538	-	461,683,069	4,898,599	532,003,297
DOC	153,375,432	1,818,513	-	-	545,099	-	1,930,685	473,523	4,950,000	297,094	5,013,702	168,404,048
TOTAL AHS	979,864,407	99,027,525	25,088,208	17,078,501	33,220,909	25,000	1,930,685	1,448,341,306	13,534,437	1,470,177,554	113,143,574	4,201,432,106

AHS FY21 BAA Total Increases/Decreases

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	(886,033)	-	-	-	(2,082,779)	-	-	13,062,697	3,393,180	-	-	13,487,065
DVHA	(1,285,527)	-	-	-	-	-	-	(70,004)	-	15,821,319	(9,395,711)	5,070,077
VDH	3,103,846	-	-	-	-	-	-	-	-	-	-	3,103,846
DMH	205,718	-	-	-	610,977	-	-	-	203,659	435,897	81,767	1,538,018
DCF	(5,008,378)	190	-	-	15,120,735	-	-	605,462	-	660,000	-	11,378,009
DAIL	145,818	-	-	-	-	-	-	-	-	1,859,738	-	2,005,556
DOC	(5,142,656)	-	-	-	-	-	-	-	-	-	-	(5,142,656)
TOTAL AHS	(8,867,212)	190	-	-	13,648,933	-	-	13,598,155	3,596,839	18,776,954	(9,313,944)	31,439,915

AHS FY21 BAA Governor Recommend

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	536,004,759	32,441,074	21,049,373	17,078,501	19,565,806	-	-	1,044,523,576	3,393,180	-	453,000	1,674,509,269
DVHA	82,558,700	3,378,509	-	-	4,792,881	-	-	137,357,945	-	742,861,502	6,987,257	977,936,794
VDH	17,367,747	22,086,300	2,038,835	-	1,334,768	25,000	-	73,313,021	2,650,000	28,254,561	19,889,652	166,959,884
DMH	9,074,739	1,686,673	-	-	2,309,084	-	-	11,127,574	940,763	199,411,880	54,696,797	279,247,510
DCF	150,346,219	35,987,276	2,000,000	-	15,960,920	-	-	160,979,284	5,197,333	54,586,664	11,890,623	436,948,319
DAIL	27,412,255	1,629,370	-	-	2,361,284	-	-	34,164,538	-	463,542,807	4,898,599	534,008,853
DOC	148,232,776	1,818,513	-	-	545,099	-	1,930,685	473,523	4,950,000	297,094	5,013,702	163,261,392
TOTAL AHS	970,997,195	99,027,715	25,088,208	17,078,501	46,869,842	25,000	1,930,685	1,461,939,461	17,131,276	1,488,954,508	103,829,630	4,232,872,021

FY21 BAA Legislative Changes

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

FY21 BAA As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	536,004,759	32,441,074	21,049,373	17,078,501	19,565,806	-	-	1,044,523,576	3,393,180	-	453,000	1,674,509,269
DVHA	82,558,700	3,378,509	-	-	4,792,881	-	-	137,357,945	-	742,861,502	6,987,257	977,936,794
VDH	17,367,747	22,086,300	2,038,835	-	1,334,768	25,000	-	73,313,021	2,650,000	28,254,561	19,889,652	166,959,884
DMH	9,074,739	1,686,673	-	-	2,309,084	-	-	11,127,574	940,763	199,411,880	54,696,797	279,247,510
DCF	150,346,219	35,987,276	2,000,000	-	15,960,920	-	-	160,979,284	5,197,333	54,586,664	11,890,623	436,948,319
DAIL	27,412,255	1,629,370	-	-	2,361,284	-	-	34,164,538	-	463,542,807	4,898,599	534,008,853
DOC	148,232,776	1,818,513	-	-	545,099	-	1,930,685	473,523	4,950,000	297,094	5,013,702	163,261,392
TOTAL AHS	970,997,195	99,027,715	25,088,208	17,078,501	46,869,842	25,000	1,930,685	1,461,939,461	17,131,276	1,488,954,508	103,829,630	4,232,872,021

	GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
<b>Approp #3400001000 - Secretary's Office As Passed FY21</b>	<b>14,043,208</b>	<b>135,517</b>			<b>580,603</b>	<b>9,910,637</b>			<b>453,000</b>	<b>25,122,965</b>
<b>Other Changes:</b>										
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>14,043,208</b>	<b>135,517</b>	<b>0</b>	<b>0</b>	<b>580,603</b>	<b>9,910,637</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>25,122,965</b>
<b>FY21 After Other Changes</b>										
<b>Personal Services:</b>										
FEMA match for Emergency Food, Non-Congregate Sheltering (hotel leases), Security; General COVID-19 pandemic response							2,635,980			<b>2,635,980</b>
Facility Staffing Pool Contract - Estimated to be partially FEMA funded							757,200			<b>757,200</b>
Testing and Contact Tracing						1,258,273				<b>1,258,273</b>
GC Waiver Tech Assistance contract	254,575					254,575				<b>509,150</b>
GC Waiver Actuarial Assistance contract	89,767					89,767				<b>179,534</b>
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	460,101									<b>460,101</b>
<b>Operating Expenses:</b>										<b>0</b>
										<b>0</b>
<b>Grants:</b>										<b>0</b>
										<b>0</b>
										<b>0</b>
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>804,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,602,615</b>	<b>3,393,180</b>	<b>0</b>	<b>0</b>	<b>5,800,238</b>
<b>FY21 BAA Gov Recommended</b>	<b>14,847,651</b>	<b>135,517</b>	<b>0</b>	<b>0</b>	<b>580,603</b>	<b>11,513,252</b>	<b>3,393,180</b>	<b>0</b>	<b>453,000</b>	<b>30,923,203</b>
<b>FY21 BAA Legislative Changes</b>										
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3400001000</b>	<b>14,847,651</b>	<b>135,517</b>	<b>0</b>	<b>0</b>	<b>580,603</b>	<b>11,513,252</b>	<b>3,393,180</b>	<b>0</b>	<b>453,000</b>	<b>30,923,203</b>

	GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
<b>Approp #3400004000 - Secretary's Office Global Commitment As Passed FY21</b>	<b>522,372,868</b>	<b>32,293,557</b>	<b>21,049,373</b>	<b>17,078,501</b>	<b>10,567,982</b>	<b>1,020,542,541</b>				<b>1,623,904,822</b>
<b>Other Changes:</b>										
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>522,372,868</b>	<b>32,293,557</b>	<b>21,049,373</b>	<b>17,078,501</b>	<b>10,567,982</b>	<b>1,020,542,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,623,904,822</b>
<b>FY21 After Other Changes</b>										
<b>Grants:</b>										<b>0</b>
<b>Revenue and Non-departmental changes:</b>										<b>0</b>
CHIP Qualifying Claims true-up of actuals	2,082,779				(2,082,779)					<b>0</b>
New Adult caseload and utilization changes	(6,019,798)					6,019,798				<b>0</b>
QE0321-QE0621 fmap bump savings	(40,099,895)	(2,239,759)				42,339,654				<b>0</b>
QE0321-QE0621 fmap bump savings required to carryforward for FY22	40,099,895	2,239,759				(42,339,654)				<b>0</b>
<b>CO - See AHS appropriations for items</b>	<b>0</b>					<b>0</b>				<b>0</b>
<b>DVHA</b>										<b>0</b>
<b>DVHA GF impact - See DVHA for items</b>	<b>2,918,776</b>					<b>3,694,082</b>	<b>0</b>			<b>6,612,858</b>
SFY20 Carryforward for DSR Investment	(1,250,000)									<b>(1,250,000)</b>
<b>VDH</b>										<b>0</b>
<b>VDH GF impact - See VDH for items</b>	<b>0</b>					<b>0</b>	<b>0</b>			<b>0</b>
<b>DMH</b>										<b>0</b>
<b>DMH GF impact - See DMH for items</b>	<b>220,059</b>					<b>297,605</b>	<b>0</b>			<b>517,664</b>
SFY20 Carryforward for Rutland cost settlement	(185,300)									<b>(185,300)</b>
<b>DCF</b>										<b>0</b>
<b>DCF GF impact - See DCF for items</b>	<b>280,566</b>					<b>379,434</b>	<b>0</b>			<b>660,000</b>
<b>DAIL</b>										<b>0</b>
<b>DAIL GF impact - See DAIL for items</b>	<b>790,575</b>					<b>1,069,163</b>	<b>0</b>			<b>1,859,738</b>
SFY20 CFC carryforward	(278,133)									<b>(278,133)</b>
SFY20 SASH carryforward	(250,000)									<b>(250,000)</b>
<b>DOC</b>										<b>0</b>
<b>DOC GF impact - See DOC for items</b>	<b>0</b>					<b>0</b>	<b>0</b>			<b>0</b>
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>(1,690,476)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,082,779)</b>	<b>11,460,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,686,827</b>
<b>FY21 BAA Gov Recommended</b>	<b>520,682,392</b>	<b>32,293,557</b>	<b>21,049,373</b>	<b>17,078,501</b>	<b>8,485,203</b>	<b>1,032,002,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,631,591,649</b>
<b>FY21 BAA Legislative Changes</b>										
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3400004000</b>	<b>520,682,392</b>	<b>32,293,557</b>	<b>21,049,373</b>	<b>17,078,501</b>	<b>8,485,203</b>	<b>1,032,002,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,631,591,649</b>

	GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
<b>Approp #3400009000 - Developmental Disabilities Council As Passed FY21</b>		12,000				653,940				665,940
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	12,000	0	0	0	653,940	0	0	0	665,940
<b>FY21 After Other Changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	0	12,000	0	0	0	653,940	0	0	0	665,940
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3400009000	0	12,000	0	0	0	653,940	0	0	0	665,940
<b>Approp #3400010000 - Human Services Board As Passed FY21</b>	474,716					353,761				828,477
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	474,716	0	0	0	0	353,761	0	0	0	828,477
<b>FY21 After Other Changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	474,716	0	0	0	0	353,761	0	0	0	828,477
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3400010000	474,716	0	0	0	0	353,761	0	0	0	828,477
<b>Approp #3400020000 - AHS Administrative Fund As Passed FY21</b>					10,500,000					10,500,000
Other Changes:										0
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	0	0	0	10,500,000	0	0	0	0	10,500,000
<b>FY21 After Other Changes</b>										
Personal Services:										
Operating Expenses:										0
Grants:										0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	0	0	0	0	10,500,000	0	0	0	0	10,500,000
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3400020000	0	0	0	0	10,500,000	0	0	0	0	10,500,000
<b>AHSCO FY21 BAA Governor Recommend</b>	536,890,792	32,441,074	21,049,373	17,078,501	21,648,585	1,031,460,879	0	0	453,000	1,661,022,204
AHSCO FY21 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
AHSCO FY21 BAA GovRec Total After Reductions and Other Changes	536,890,792	32,441,074	21,049,373	17,078,501	21,648,585	1,031,460,879	0	0	453,000	1,661,022,204
AHSCO FY21 BAA Total Increases/Decreases	(886,033)	0	0	0	(2,082,779)	13,062,697	3,393,180	0	0	13,487,065
AHSCO FY21 BAA Governor Recommend Addendum	536,004,759	32,441,074	21,049,373	17,078,501	19,565,806	1,044,523,576	3,393,180	0	453,000	1,674,509,269
AHSCO FY21 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
<b>AHSCO FY21 BAA Total As Passed</b>	536,004,759	32,441,074	21,049,373	17,078,501	19,565,806	1,044,523,576	3,393,180	0	453,000	1,674,509,269

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Approp #3410010000 - DVHA Administration As Passed FY21</b>	<b>32,314,433</b>	<b>3,378,509</b>		<b>4,792,881</b>	<b>116,496,036</b>			<b>4,330,710</b>	<b>161,312,569</b>
<b>Other Changes:</b>									
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>32,314,433</b>	<b>3,378,509</b>	<b>0</b>	<b>4,792,881</b>	<b>116,496,036</b>	<b>0</b>	<b>0</b>	<b>4,330,710</b>	<b>161,312,569</b>
<b>FY21 After Other Changes</b>									
<b>Personal Services:</b>									
ACO DSR (SFY20 carryforward; AHS net-neutral)								2,500,000	2,500,000
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	331,095								331,095
									0
<b>Operating Expenses:</b>									0
									0
<b>Grants:</b>									0
									0
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>331,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>2,831,095</b>
<b>FY21 BAA Gov Recommended</b>	<b>32,645,528</b>	<b>3,378,509</b>	<b>0</b>	<b>4,792,881</b>	<b>116,496,036</b>	<b>0</b>	<b>0</b>	<b>6,830,710</b>	<b>164,143,664</b>
<b>FY21 BAA Legislative Changes</b>									
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3410010000</b>	<b>32,645,528</b>	<b>3,378,509</b>	<b>0</b>	<b>4,792,881</b>	<b>116,496,036</b>	<b>0</b>	<b>0</b>	<b>6,830,710</b>	<b>164,143,664</b>
<b>Approp #3410015000 - DVHA Global Commitment As Passed FY21</b>							<b>727,040,183</b>		<b>727,040,183</b>
<b>Other Changes:</b>									
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>727,040,183</b>	<b>0</b>	<b>727,040,183</b>
<b>FY21 After Other Changes</b>									
<b>Grants:</b>									
Caseload & Utilization Changes							9,872,602		9,872,602
Plan Year 2019 ACO Settlement							(6,602,694)		(6,602,694)
Buy-In Increases							772,764		772,764
Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC (DVHA net-neutral)							11,778,647		11,778,647
									0
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,821,319</b>	<b>0</b>	<b>15,821,319</b>
<b>FY21 BAA Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>742,861,502</b>	<b>0</b>	<b>742,861,502</b>
<b>FY21 BAA Legislative Changes</b>									
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3410015000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>742,861,502</b>	<b>0</b>	<b>742,861,502</b>

GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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<b>Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY21</b>	<b>39,365,706</b>						<b>12,052,258</b>	<b>51,417,964</b>
<b>Other Changes:</b>								
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>39,365,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,052,258</b>	<b>51,417,964</b>
<b>FY21 After Other Changes</b>								
<b>Grants:</b>								
Caseload & Utilization Changes	(1,594,018)						(125,115)	(1,719,133)
Buy-In Increases							8,051	8,051
Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC (DVHA net-neutral)							(11,778,647)	(11,778,647)
QE0321-QE0621 fmap bump savings for Clawback	(1,418,845)							(1,418,845)
QE0321-QE0621 fmap bump savings for Clawback required to carryforward for FY22	1,418,845							1,418,845
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>(1,594,018)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,895,711)</b>	<b>(13,489,729)</b>
<b>FY21 BAA Gov Recommended</b>	<b>37,771,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,547</b>	<b>37,928,235</b>
<b>FY21 BAA Legislative Changes</b>								
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3410017000</b>	<b>37,771,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,547</b>	<b>37,928,235</b>
<b>Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY21</b>	<b>12,164,088</b>				<b>20,931,913</b>			<b>33,096,001</b>
<b>Other Changes:</b>								
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>12,164,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,931,913</b>	<b>0</b>	<b>0</b>	<b>33,096,001</b>
<b>FY21 After Other Changes</b>								
<b>Grants:</b>								
QE0321-QE0621 fmap bump savings for CHIP	(141,114)				141,114			0
QE0321-QE0621 fmap bump savings for CHIP required to carryforward for FY22	141,114				(141,114)			0
Plan Year 2019 ACO Settlement	(22,604)				(59,712)			(82,316)
Buy-In Decrease					(10,292)			(10,292)
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>(22,604)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70,004)</b>	<b>0</b>	<b>0</b>	<b>(92,608)</b>
<b>FY21 BAA Gov Recommended</b>	<b>12,141,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,861,909</b>	<b>0</b>	<b>0</b>	<b>33,003,393</b>
<b>FY21 BAA Legislative Changes</b>								
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3410018000</b>	<b>12,141,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,861,909</b>	<b>0</b>	<b>0</b>	<b>33,003,393</b>
<b>DVHA FY21 BAA Governor Recommend</b>	<b>83,844,227</b>	<b>3,378,509</b>	<b>0</b>	<b>4,792,881</b>	<b>137,427,949</b>	<b>0</b>	<b>727,040,183</b>	<b>972,866,717</b>
<b>DVHA FY21 BAA Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DVHA FY21 BAA GovRec Total After Reductions and Other Changes</b>	<b>83,844,227</b>	<b>3,378,509</b>	<b>0</b>	<b>4,792,881</b>	<b>137,427,949</b>	<b>0</b>	<b>727,040,183</b>	<b>972,866,717</b>
<b>DVHA FY21 BAA Total Increases/Decreases</b>	<b>(1,285,527)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70,004)</b>	<b>0</b>	<b>15,821,319</b>	<b>5,070,077</b>
<b>DVHA FY21 BAA Governor Recommend Addendum</b>	<b>82,558,700</b>	<b>3,378,509</b>	<b>0</b>	<b>4,792,881</b>	<b>137,357,945</b>	<b>0</b>	<b>742,861,502</b>	<b>977,936,794</b>
<b>DVHA FY21 BAA Total Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DVHA FY21 BAA Total As Passed</b>	<b>82,558,700</b>	<b>3,378,509</b>	<b>0</b>	<b>4,792,881</b>	<b>137,357,945</b>	<b>0</b>	<b>742,861,502</b>	<b>977,936,794</b>

	GF	SF	Tob	IdptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
<b>Approp #3420010000 - VDH Admin &amp; Support</b>										
<b>As Passed FY21</b>	<b>2,704,133</b>	<b>2,041,597</b>		<b>94,962</b>		<b>7,493,305</b>	<b>1,000,000</b>		<b>2,681,102</b>	<b>16,015,099</b>
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	2,704,133	2,041,597	0	94,962	0	7,493,305	1,000,000	0	2,681,102	16,015,099
<b>FY21 After Other Changes</b>										
Personal Services:										
										0
Operating Expenses:										0
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	1,497,547									1,497,547
										0
Grants:										0
										0
FY21 BAA Subtotal of Increases/Decreases	1,497,547	0	0	0	0	0	0	0	0	1,497,547
FY21 BAA Gov Recommended	4,201,680	2,041,597	0	94,962	0	7,493,305	1,000,000	0	2,681,102	17,512,646
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3420010000	4,201,680	2,041,597	0	94,962	0	7,493,305	1,000,000	0	2,681,102	17,512,646
<b>Approp #3420021000 - VDH Public Health</b>										
<b>As Passed FY21</b>	<b>10,325,430</b>	<b>18,763,637</b>	<b>1,088,918</b>	<b>1,239,806</b>	<b>25,000</b>	<b>47,328,052</b>	<b>1,650,000</b>	<b>1,295,297</b>	<b>11,969,624</b>	<b>93,685,764</b>
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	10,325,430	18,763,637	1,088,918	1,239,806	25,000	47,328,052	1,650,000	1,295,297	11,969,624	93,685,764
<b>FY21 After Other Changes</b>										
Personal Services:										0
										0
Operating Expenses:										0
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	1,451,825									1,451,825
Grants:										0
										0
FY21 BAA Subtotal of Increases/Decreases	1,451,825	0	0	0	0	0	0	0	0	1,451,825
FY21 BAA Gov Recommended	11,777,255	18,763,637	1,088,918	1,239,806	25,000	47,328,052	1,650,000	1,295,297	11,969,624	95,137,589
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3420021000	11,777,255	18,763,637	1,088,918	1,239,806	25,000	47,328,052	1,650,000	1,295,297	11,969,624	95,137,589

	GF	SF	Tob	IdptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
<b>Approp #3420060000 - VDH Alcohol and Drug Abuse As Passed FY21</b>	<b>1,234,338</b>	<b>1,281,066</b>	<b>949,917</b>			<b>18,491,664</b>		<b>26,959,264</b>	<b>5,238,926</b>	<b>54,155,175</b>
<b>Other Changes:</b>										
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>1,234,338</b>	<b>1,281,066</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>18,491,664</b>	<b>0</b>	<b>26,959,264</b>	<b>5,238,926</b>	<b>54,155,175</b>
<b>FY21 After Other Changes</b>										
<b>Personal Services:</b>										
										<b>0</b>
<b>Operating Expenses:</b>										<b>0</b>
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	154,474									154,474
										<b>0</b>
<b>Grants:</b>										<b>0</b>
										<b>0</b>
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>154,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,474</b>
<b>FY21 BAA Gov Recommended</b>	<b>1,388,812</b>	<b>1,281,066</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>18,491,664</b>	<b>0</b>	<b>26,959,264</b>	<b>5,238,926</b>	<b>54,309,649</b>
<b>FY21 BAA Legislative Changes</b>										
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3420060000</b>	<b>1,388,812</b>	<b>1,281,066</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>18,491,664</b>	<b>0</b>	<b>26,959,264</b>	<b>5,238,926</b>	<b>54,309,649</b>
<b>VDH FY21 BAA Governor Recommend</b>	<b>14,263,901</b>	<b>22,086,300</b>	<b>2,038,835</b>	<b>1,334,768</b>	<b>25,000</b>	<b>73,313,021</b>	<b>2,650,000</b>	<b>28,254,561</b>	<b>19,889,652</b>	<b>163,856,038</b>
<b>VDH FY21 BAA Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VDH FY21 BAA GovRec Total After Reductions and Other Changes</b>	<b>14,263,901</b>	<b>22,086,300</b>	<b>2,038,835</b>	<b>1,334,768</b>	<b>25,000</b>	<b>73,313,021</b>	<b>2,650,000</b>	<b>28,254,561</b>	<b>19,889,652</b>	<b>163,856,038</b>
<b>VDH FY21 BAA Total Increases/Decreases</b>	<b>3,103,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,103,846</b>
<b>VDH FY21 BAA Governor Recommend Addendum</b>	<b>17,367,747</b>	<b>22,086,300</b>	<b>2,038,835</b>	<b>1,334,768</b>	<b>25,000</b>	<b>73,313,021</b>	<b>2,650,000</b>	<b>28,254,561</b>	<b>19,889,652</b>	<b>166,959,884</b>
<b>VDH FY21 BAA Total Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VDH FY21 BAA Total As Passed</b>	<b>17,367,747</b>	<b>22,086,300</b>	<b>2,038,835</b>	<b>1,334,768</b>	<b>25,000</b>	<b>73,313,021</b>	<b>2,650,000</b>	<b>28,254,561</b>	<b>19,889,652</b>	<b>166,959,884</b>

FY21 BAA Department Request - DMH

	GF	SF	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
<b>Approp #3150070000 - DMH Mental Health As Passed FY21</b>	<b>8,869,021</b>	<b>1,686,673</b>	<b>1,698,107</b>	<b>11,127,574</b>	<b>737,104</b>	<b>198,975,983</b>	<b>54,615,030</b>	<b>277,709,492</b>
<b>Other Changes:</b>								
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>8,869,021</b>	<b>1,686,673</b>	<b>1,698,107</b>	<b>11,127,574</b>	<b>737,104</b>	<b>198,975,983</b>	<b>54,615,030</b>	<b>277,709,492</b>
<b>FY21 After Other Changes</b>								
<b>Personal Services:</b>								
Extension of VPCH 12-hour Shifts							81,767	81,767
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	205,718							205,718
								0
<b>Operating Expenses:</b>								0
								0
<b>Grants:</b>								0
Windham Center Extend Funding Through 3/31/2021 (25% GF match to FEMA Funds)			610,977		203,659			814,636
								0
<b>AHS Net Neutral:</b>								0
FY 20 Carry Forward Funds From AHS RRMC Cost Settlement (AHS net-neutral)						435,897		435,897
								0
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>205,718</b>	<b>0</b>	<b>610,977</b>	<b>0</b>	<b>203,659</b>	<b>435,897</b>	<b>81,767</b>	<b>1,538,018</b>
<b>FY21 BAA Gov Recommended</b>	<b>9,074,739</b>	<b>1,686,673</b>	<b>2,309,084</b>	<b>11,127,574</b>	<b>940,763</b>	<b>199,411,880</b>	<b>54,696,797</b>	<b>279,247,510</b>
<b>FY21 BAA Legislative Changes</b>								
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3150070000</b>	<b>9,074,739</b>	<b>1,686,673</b>	<b>2,309,084</b>	<b>11,127,574</b>	<b>940,763</b>	<b>199,411,880</b>	<b>54,696,797</b>	<b>279,247,510</b>
<b>DMH FY21 BAA Governor Recommend</b>	<b>8,869,021</b>	<b>1,686,673</b>	<b>1,698,107</b>	<b>11,127,574</b>	<b>737,104</b>	<b>198,975,983</b>	<b>54,615,030</b>	<b>277,709,492</b>
<b>DMH FY21 BAA Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DMH FY21 BAA GovRec Total After Reductions and Other Changes</b>	<b>8,869,021</b>	<b>1,686,673</b>	<b>1,698,107</b>	<b>11,127,574</b>	<b>737,104</b>	<b>198,975,983</b>	<b>54,615,030</b>	<b>277,709,492</b>
<b>DMH FY21 BAA Total Increases/Decreases</b>	<b>205,718</b>	<b>0</b>	<b>610,977</b>	<b>0</b>	<b>203,659</b>	<b>435,897</b>	<b>81,767</b>	<b>1,538,018</b>
<b>DMH FY21 BAA Governor Recommend Addendum</b>	<b>9,074,739</b>	<b>1,686,673</b>	<b>2,309,084</b>	<b>11,127,574</b>	<b>940,763</b>	<b>199,411,880</b>	<b>54,696,797</b>	<b>279,247,510</b>
<b>DMH FY21 BAA Total Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DMH FY21 BAA Total As Passed</b>	<b>9,074,739</b>	<b>1,686,673</b>	<b>2,309,084</b>	<b>11,127,574</b>	<b>940,763</b>	<b>199,411,880</b>	<b>54,696,797</b>	<b>279,247,510</b>

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Approp #3440010000 - DCF - Administration &amp; Support Serv As Passed FY21</b>	<b>32,556,013</b>	<b>2,708,800</b>		<b>220,436</b>	<b>20,975,521</b>		<b>2,005,816</b>		<b>58,466,586</b>
<b>Other Changes:</b>									
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>32,556,013</b>	<b>2,708,800</b>	<b>0</b>	<b>220,436</b>	<b>20,975,521</b>	<b>0</b>	<b>2,005,816</b>	<b>0</b>	<b>58,466,586</b>
<b>FY21 After Other Changes</b>									
<b>Personal Services:</b>									<b>0</b>
Position Move from Woodside (Clinical Services Director)	48,626	190		64	21,153				<b>70,033</b>
CCDF Revenue Technical Adjustment (DCF net-neutral)	200,000				(200,000)				<b>0</b>
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	740,524								<b>740,524</b>
SNAP Underearn	352,113				(352,113)				<b>0</b>
IDT (IE&E Revenue)	(50,000)			50,000					<b>0</b>
									<b>0</b>
<b>Operating Expenses:</b>									<b>0</b>
Contract Transfer to FSD (DCF net-neutral)	(14,400)								<b>(14,400)</b>
CCDF Revenue Increase FFY20 Award - BFIS					660,000				<b>660,000</b>
									<b>0</b>
<b>Grants:</b>									<b>0</b>
IDT Revenue (IE&E Refugee)				80,000					<b>80,000</b>
									<b>0</b>
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>1,276,863</b>	<b>190</b>	<b>0</b>	<b>130,064</b>	<b>129,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,536,157</b>
<b>FY21 BAA Gov Recommended</b>	<b>33,832,876</b>	<b>2,708,990</b>	<b>0</b>	<b>350,500</b>	<b>21,104,561</b>	<b>0</b>	<b>2,005,816</b>	<b>0</b>	<b>60,002,743</b>
<b>FY21 BAA Legislative Changes</b>									
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3440010000</b>	<b>33,832,876</b>	<b>2,708,990</b>	<b>0</b>	<b>350,500</b>	<b>21,104,561</b>	<b>0</b>	<b>2,005,816</b>	<b>0</b>	<b>60,002,743</b>
<b>Approp #3440020000 - DCF - Family Services As Passed FY21</b>	<b>43,478,598</b>	<b>729,587</b>		<b>112,649</b>	<b>32,002,165</b>		<b>43,002,173</b>	<b>2,576,848</b>	<b>121,902,020</b>
<b>Other Changes:</b>									
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>43,478,598</b>	<b>729,587</b>	<b>0</b>	<b>112,649</b>	<b>32,002,165</b>	<b>0</b>	<b>43,002,173</b>	<b>2,576,848</b>	<b>121,902,020</b>
<b>FY21 After Other Changes</b>									
<b>Personal Services:</b>									<b>0</b>
Position Move to CDD (Sr. Operations & Policy Manager)	(58,593)				(21,632)				<b>(80,225)</b>
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	44,504								<b>44,504</b>
IDT Adjustment (Rural & VOCA)	72,449			(72,449)					<b>0</b>
									<b>0</b>
<b>Operating Expenses:</b>									<b>0</b>
Contract transfer from Admin (DCF net-neutral)	14,400								<b>14,400</b>
									<b>0</b>
<b>Grants:</b>									<b>0</b>
Sub-Adoption Increased Caseload	211,400				288,600				<b>500,000</b>
Odin & Turtle Rock funding - High Acuity Mental Health Placement	63,000				7,000		630,000		<b>700,000</b>
Raise the Age - Justice Involved Youth Housing	123,750								<b>123,750</b>
QE0321-QE0621 IV-E fmap bump savings	(726,893)				726,893				<b>0</b>
QE0321-QE0621 IV-E fmap bump savings required to carryforward for FY22	726,893				(726,893)				<b>0</b>
									<b>0</b>
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>470,910</b>	<b>0</b>	<b>0</b>	<b>(72,449)</b>	<b>273,968</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>1,302,429</b>
<b>FY21 BAA Gov Recommended</b>	<b>43,949,508</b>	<b>729,587</b>	<b>0</b>	<b>40,200</b>	<b>32,276,133</b>	<b>0</b>	<b>43,632,173</b>	<b>2,576,848</b>	<b>123,204,449</b>
<b>FY21 BAA Legislative Changes</b>									
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3440020000</b>	<b>43,949,508</b>	<b>729,587</b>	<b>0</b>	<b>40,200</b>	<b>32,276,133</b>	<b>0</b>	<b>43,632,173</b>	<b>2,576,848</b>	<b>123,204,449</b>

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Approp #3440030000 - DCF - Child Development As Passed FY21</b>	<b>25,392,931</b>	<b>16,820,000</b>	<b>2,000,000</b>	<b>22,500</b>	<b>33,551,078</b>		<b>7,611,001</b>	<b>2,397,501</b>	<b>87,795,011</b>
<b>Other Changes:</b>									
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>25,392,931</b>	<b>16,820,000</b>	<b>2,000,000</b>	<b>22,500</b>	<b>33,551,078</b>	<b>0</b>	<b>7,611,001</b>	<b>2,397,501</b>	<b>87,795,011</b>
<b>FY21 After Other Changes</b>									
<b>Personal Services:</b>									<b>0</b>
Position Move from FSD (Sr. Operations & Policy Manager)	77,771				2,454				<b>80,225</b>
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	79,350								<b>79,350</b>
									<b>0</b>
<b>Operating Expenses:</b>									<b>0</b>
									<b>0</b>
<b>Grants:</b>									<b>0</b>
CCDF Revenue Technical Adjustment (DCF net-neutral)	(200,000)				200,000				<b>0</b>
Subsidy Caseload Underutilization	(4,804,326)								<b>(4,804,326)</b>
QE0321-QE0621 IV-E fmap bump savings	(129,582)				129,582				<b>0</b>
QE0321-QE0621 IV-E fmap bump savings required to carryforward for FY22	129,582				(129,582)				<b>0</b>
									<b>0</b>
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>(4,847,205)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,644,751)</b>
<b>FY21 BAA Gov Recommended</b>	<b>20,545,726</b>	<b>16,820,000</b>	<b>2,000,000</b>	<b>22,500</b>	<b>33,753,532</b>	<b>0</b>	<b>7,611,001</b>	<b>2,397,501</b>	<b>83,150,260</b>
<b>FY21 BAA Legislative Changes</b>									
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3440030000</b>	<b>20,545,726</b>	<b>16,820,000</b>	<b>2,000,000</b>	<b>22,500</b>	<b>33,753,532</b>	<b>0</b>	<b>7,611,001</b>	<b>2,397,501</b>	<b>83,150,260</b>
<b>Approp #3440040000 - DCF - Office of Child Support As Passed FY21</b>	<b>4,392,533</b>	<b>455,719</b>		<b>387,600</b>	<b>9,440,005</b>				<b>14,675,857</b>
<b>Other Changes:</b>									
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>4,392,533</b>	<b>455,719</b>	<b>0</b>	<b>387,600</b>	<b>9,440,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,675,857</b>
<b>FY21 After Other Changes</b>									
<b>Personal Services:</b>									<b>0</b>
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	33,677								<b>33,677</b>
									<b>0</b>
<b>Operating Expenses:</b>									<b>0</b>
									<b>0</b>
<b>Grants:</b>									<b>0</b>
									<b>0</b>
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>33,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,677</b>
<b>FY21 BAA Gov Recommended</b>	<b>4,426,210</b>	<b>455,719</b>	<b>0</b>	<b>387,600</b>	<b>9,440,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,709,534</b>
<b>FY21 BAA Legislative Changes</b>									
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3440040000</b>	<b>4,426,210</b>	<b>455,719</b>	<b>0</b>	<b>387,600</b>	<b>9,440,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,709,534</b>

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passed FY21</b>	<b>8,649,899</b>							<b>3,900,330</b>	<b>12,550,229</b>
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
<b>FY21 After Other Changes</b>									
Personal Services:									
									0
Grants:									0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440050000	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
<b>Approp #3440060000 - DCF - General Assistance As Passed FY21</b>	<b>8,599,239</b>				<b>111,320</b>			<b>286,015</b>	<b>8,996,574</b>
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	8,599,239	0	0	0	111,320	0	0	286,015	8,996,574
<b>FY21 After Other Changes</b>									
Personal Services:									
									0
Operating Expenses:									0
									0
Grants:									0
Burials Increased Costs	250,000								250,000
Non-Congregate Housing and Services FEMA Spending Authority (25% match in one-time CRF appropriation)				15,063,120					15,063,120
									0
FY21 BAA Subtotal of Increases/Decreases	250,000	0	0	15,063,120	0	0	0	0	15,313,120
FY21 BAA Gov Recommended	8,849,239	0	0	15,063,120	111,320	0	0	286,015	24,309,694
FY21 BAA Legislative Changes									0
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440060000	8,849,239	0	0	15,063,120	111,320	0	0	286,015	24,309,694
<b>Approp #3440070000 - DCF - 3SquaresVT As Passed FY21</b>					<b>29,827,906</b>				<b>29,827,906</b>
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	0	0	0	29,827,906	0	0	0	29,827,906
<b>FY21 After Other Changes</b>									
Personal Services:									
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	0	0	0	0	29,827,906	0	0	0	29,827,906
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440070000	0	0	0	0	29,827,906	0	0	0	29,827,906

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Approp #3440080000 - DCF - Reach Up As Passed FY21</b>	<b>22,361,264</b>	<b>6,133,482</b>			<b>3,542,024</b>	<b>5,197,333</b>	<b>154,177</b>	<b>2,527,441</b>	<b>39,915,721</b>
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	22,361,264	6,133,482	0	0	3,542,024	5,197,333	154,177	2,527,441	39,915,721
<b>FY21 After Other Changes</b>									
Personal Services:									0
Operating Expenses:									0
Grants:									0
ReachUp Caseload Reduction	(4,108,847)								(4,108,847)
FY21 BAA Subtotal of Increases/Decreases	(4,108,847)	0	0	0	0	0	0	0	(4,108,847)
FY21 BAA Gov Recommended	18,252,417	6,133,482	0	0	3,542,024	5,197,333	154,177	2,527,441	35,806,874
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440080000	18,252,417	6,133,482	0	0	3,542,024	5,197,333	154,177	2,527,441	35,806,874
<b>Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP As Passed FY21</b>		<b>1,480,395</b>			<b>14,539,558</b>				<b>16,019,953</b>
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
<b>FY21 After Other Changes</b>									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440090000	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
<b>Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY21</b>	<b>5,307,854</b>	<b>57,990</b>			<b>4,423,154</b>		<b>1,153,497</b>	<b>202,488</b>	<b>11,144,983</b>
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	5,307,854	57,990	0	0	4,423,154	0	1,153,497	202,488	11,144,983
<b>FY21 After Other Changes</b>									
Personal Services:									0
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	11,363								11,363
Operating Expenses:									0
Grants:									0
FY21 BAA Subtotal of Increases/Decreases	11,363	0	0	0	0	0	0	0	11,363
FY21 BAA Gov Recommended	5,319,217	57,990	0	0	4,423,154	0	1,153,497	202,488	11,156,346
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440100000	5,319,217	57,990	0	0	4,423,154	0	1,153,497	202,488	11,156,346

GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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<b>Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY21</b>		<b>7,601,113</b>			<b>4,817,268</b>			<b>12,418,381</b>
<b>Other Changes:</b>								
FY21 After Other Changes	0	0	0	0	0	0	0	0
<b>Total After FY21 Other Changes</b>	<b>0</b>	<b>7,601,113</b>	<b>0</b>	<b>0</b>	<b>4,817,268</b>	<b>0</b>	<b>0</b>	<b>12,418,381</b>
<b>FY21 After Other Changes</b>								
<b>Personal Services:</b>								0
								0
<b>Operating Expenses:</b>								0
								0
<b>Grants:</b>								0
								0
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA Gov Recommended</b>	<b>0</b>	<b>7,601,113</b>	<b>0</b>	<b>0</b>	<b>4,817,268</b>	<b>0</b>	<b>0</b>	<b>12,418,381</b>
<b>FY21 BAA Legislative Changes</b>								
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3440110000</b>	<b>0</b>	<b>7,601,113</b>	<b>0</b>	<b>0</b>	<b>4,817,268</b>	<b>0</b>	<b>0</b>	<b>12,418,381</b>

<b>Approp #3440120000 - DCF - Woodside As Passed FY21</b>	<b>4,507,412</b>			<b>97,000</b>				<b>4,604,412</b>
<b>Other Changes:</b>								
FY21 After Other Changes	0	0	0	0	0	0	0	0
<b>Total After FY21 Other Changes</b>	<b>4,507,412</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,604,412</b>
<b>FY21 After Other Changes</b>								
<b>Personal Services:</b>								0
Position Move to Admin (Clinical Services Director)	(65,139)							(65,139)
								0
<b>Operating Expenses:</b>								0
								0
<b>Grants:</b>								0
Renovation Costs for Secure Facility	2,000,000							2,000,000
GC Eligible Costs for Temporary High Acuity Mental Health Treatment	(30,000)					30,000		0
								0
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>1,904,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>1,934,861</b>
<b>FY21 BAA Gov Recommended</b>	<b>6,412,273</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>6,539,273</b>
<b>FY21 BAA Legislative Changes</b>								
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3440120000</b>	<b>6,412,273</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>6,539,273</b>

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Approp #3440130000 - DCF - Disability Determination Services As Passed FY21</b>	<b>108,854</b>				<b>7,143,823</b>				<b>7,252,677</b>
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	108,854	0	0	0	7,143,823	0	0	0	7,252,677
<b>FY21 After Other Changes</b>									
Personal Services:									0
									0
Operating Expenses:									0
									0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	108,854	0	0	0	7,143,823	0	0	0	7,252,677
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3440130000	108,854	0	0	0	7,143,823	0	0	0	7,252,677
<b>DCF FY21 BAA Governor Recommend</b>	<b>155,354,597</b>	<b>35,987,086</b>	<b>2,000,000</b>	<b>840,185</b>	<b>160,373,822</b>	<b>5,197,333</b>	<b>53,926,664</b>	<b>11,890,623</b>	<b>425,570,310</b>
DCF FY21 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DCF FY21 BAA GovRec Total After Reductions and Other Changes	155,354,597	35,987,086	2,000,000	840,185	160,373,822	5,197,333	53,926,664	11,890,623	425,570,310
DCF FY21 BAA Total Increases/Decreases	(5,008,378)	190	0	15,120,735	605,462	0	660,000	0	11,378,009
DCF FY21 BAA Governor Recommend Addendum	150,346,219	35,987,276	2,000,000	15,960,920	160,979,284	5,197,333	54,586,664	11,890,623	436,948,319
DCF FY21 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
<b>DCF FY21 BAA Total As Passed</b>	<b>150,346,219</b>	<b>35,987,276</b>	<b>2,000,000</b>	<b>15,960,920</b>	<b>160,979,284</b>	<b>5,197,333</b>	<b>54,586,664</b>	<b>11,890,623</b>	<b>436,948,319</b>

## FY21 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Approp #3460010000 - DAIL Administration &amp; Support As Passed FY21</b>	<b>17,410,292</b>	<b>1,390,457</b>		<b>1,066,284</b>	<b>19,426,506</b>				<b>39,293,539</b>
<b>Other Changes:</b>									
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>17,410,292</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>19,426,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,293,539</b>
<b>FY21 After Other Changes</b>									
<b>Personal Services:</b>									
Backfill of unallowable CRF indirects (transfer from DOC; AHS net-neutral)	132,478								132,478
									0
<b>Operating Expenses:</b>									0
									0
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>132,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,478</b>
<b>FY21 BAA Gov Recommended</b>	<b>17,542,770</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>19,426,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,426,017</b>
<b>FY21 BAA Legislative Changes</b>									
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3460010000</b>	<b>17,542,770</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>19,426,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,426,017</b>
<b>Approp #3460020000 - DAIL Adv &amp; Indept Liv Grants As Passed FY21</b>	<b>7,441,442</b>				<b>7,148,466</b>		<b>3,147,462</b>	<b>1,025,003</b>	<b>18,762,373</b>
<b>Other Changes:</b>									
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>7,441,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,148,466</b>	<b>0</b>	<b>3,147,462</b>	<b>1,025,003</b>	<b>18,762,373</b>
<b>FY21 After Other Changes</b>									
<b>Grants:</b>									
AFSCME Collective Bargaining Agreement	13,340						11,810		25,150
Act 72 Sec. C. 100 (a)(21) One-time funding for SASH Grant (year 2 of 3) AHS net-neutral							588,097		588,097
									0
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>13,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>599,907</b>	<b>0</b>	<b>613,247</b>
<b>FY21 BAA Gov Recommended</b>	<b>7,454,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,148,466</b>	<b>0</b>	<b>3,747,369</b>	<b>1,025,003</b>	<b>19,375,620</b>
<b>FY21 BAA Legislative Changes</b>									
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3460020000</b>	<b>7,454,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,148,466</b>	<b>0</b>	<b>3,747,369</b>	<b>1,025,003</b>	<b>19,375,620</b>
<b>Approp #3460030000 - DAIL - Blind and Visually Impaired As Passed FY21</b>	<b>389,154</b>	<b>223,450</b>			<b>743,853</b>			<b>305,000</b>	<b>1,661,457</b>
<b>Other Changes:</b>									<b>0</b>
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>389,154</b>	<b>223,450</b>	<b>0</b>	<b>0</b>	<b>743,853</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>1,661,457</b>
<b>FY21 After Other Changes</b>									
<b>Personal Services:</b>									<b>0</b>
									<b>0</b>
<b>Operating Expenses:</b>									<b>0</b>
									<b>0</b>
<b>Grants:</b>									<b>0</b>
									<b>0</b>
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA Gov Recommended</b>	<b>389,154</b>	<b>223,450</b>	<b>0</b>	<b>0</b>	<b>743,853</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>1,661,457</b>
<b>FY21 BAA Legislative Changes</b>									
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3460030000</b>	<b>389,154</b>	<b>223,450</b>	<b>0</b>	<b>0</b>	<b>743,853</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>1,661,457</b>

## FY21 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Approp #3460040000 - DAIL - Vocational Rehabilitation As Passed FY21</b>	<b>1,371,845</b>			<b>1,250,000</b>	<b>4,402,523</b>				<b>7,024,368</b>
Other Changes:									0
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
<b>FY21 After Other Changes</b>									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3460040000	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
<b>Approp #3460050000 - DAIL - Development Services As Passed FY21</b>	<b>155,125</b>	<b>15,463</b>		<b>45,000</b>	<b>359,857</b>		<b>230,688,009</b>	<b>3,568,596</b>	<b>234,832,050</b>
Other Changes:									0
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	155,125	15,463	0	45,000	359,857	0	230,688,009	3,568,596	234,832,050
<b>FY21 After Other Changes</b>									
Grants:									0
AFSCME Collective Bargaining Agreement							345,374		345,374
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	345,374	0	345,374
FY21 BAA Gov Recommended	155,125	15,463	0	45,000	359,857	0	231,033,383	3,568,596	235,177,424
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3460050000	155,125	15,463	0	45,000	359,857	0	231,033,383	3,568,596	235,177,424
<b>Approp #3460070000 -DAIL - TBI, Home &amp; Comm. Based Waiver As Passed FY21</b>							<b>5,152,980</b>		<b>5,152,980</b>
Other Changes:									0
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	0	0	0	0	0	5,152,980	0	5,152,980
<b>FY21 After Other Changes</b>									
Grants:									0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	0	0	0	0	0	0	5,152,980	0	5,152,980
FY21 BAA Legislative Changes									
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	0	5,152,980	0	5,152,980

FY21 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Approp #3460080000 - DAIL - Long Term Care As Passed FY21</b>	<b>498,579</b>				<b>2,083,333</b>		<b>222,694,618</b>		<b>225,276,530</b>
<b>Other Changes:</b>									
<b>FY21 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY21 Other Changes</b>	<b>498,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,083,333</b>	<b>0</b>	<b>222,694,618</b>	<b>0</b>	<b>225,276,530</b>
<b>FY21 After Other Changes</b>									
<b>Grants:</b>									
AFSCME Collective Bargaining Agreement							260,179		260,179
Carryforward funds from SFY20 to SFY21 (GF \$278,133 from AHS-CO, net-neutral)							654,278		654,278
									0
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>914,457</b>	<b>0</b>	<b>914,457</b>
<b>FY21 BAA Gov Recommended</b>	<b>498,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,083,333</b>	<b>0</b>	<b>223,609,075</b>	<b>0</b>	<b>226,190,987</b>
<b>FY21 BAA Legislative Changes</b>									
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3460080000</b>	<b>498,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,083,333</b>	<b>0</b>	<b>223,609,075</b>	<b>0</b>	<b>226,190,987</b>
<b>DAIL FY21 BAA Governor Recommend</b>	<b>27,266,437</b>	<b>1,629,370</b>	<b>0</b>	<b>2,361,284</b>	<b>34,164,538</b>	<b>0</b>	<b>461,683,069</b>	<b>4,898,599</b>	<b>532,003,297</b>
<b>DAIL FY21 BAA Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DAIL FY21 BAA GovRec Total After Reductions and Other Changes</b>	<b>27,266,437</b>	<b>1,629,370</b>	<b>0</b>	<b>2,361,284</b>	<b>34,164,538</b>	<b>0</b>	<b>461,683,069</b>	<b>4,898,599</b>	<b>532,003,297</b>
<b>DAIL FY21 BAA Total Increases/Decreases</b>	<b>145,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,859,738</b>	<b>0</b>	<b>2,005,556</b>
<b>DAIL FY21 BAA Governor Recommend Addendum</b>	<b>27,412,255</b>	<b>1,629,370</b>	<b>0</b>	<b>2,361,284</b>	<b>34,164,538</b>	<b>0</b>	<b>463,542,807</b>	<b>4,898,599</b>	<b>534,008,853</b>
<b>DAIL FY21 BAA Total Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DAIL FY21 BAA Total As Passed</b>	<b>27,412,255</b>	<b>1,629,370</b>	<b>0</b>	<b>2,361,284</b>	<b>34,164,538</b>	<b>0</b>	<b>463,542,807</b>	<b>4,898,599</b>	<b>534,008,853</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Approp #3480001000 - Corrections - Administration As Passed FY21</b>	<b>3,299,929</b>									<b>3,299,929</b>
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	3,299,929	0	0	0	0	0	0	0	0	3,299,929
<b>FY21 After Other Changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
										0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	3,299,929	0	0	0	0	0	0	0	0	3,299,929
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3480001000	3,299,929	0	0	0	0	0	0	0	0	3,299,929
<b>Approp #3480002000 - Corrections - Parole Board As Passed FY21</b>	<b>415,432</b>									<b>415,432</b>
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	415,432	0	0	0	0	0	0	0	0	415,432
<b>FY21 After Other Changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
										0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	415,432	0	0	0	0	0	0	0	0	415,432
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3480002000	415,432	0	0	0	0	0	0	0	0	415,432
<b>Approp #3480003000 - Corrections - Correctional Educ As Passed FY21</b>	<b>3,323,078</b>			<b>148,784</b>						<b>3,471,862</b>
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	3,323,078	0	0	148,784	0	0	0	0	0	3,471,862
<b>FY21 After Other Changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
										0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	3,323,078	0	0	148,784	0	0	0	0	0	3,471,862
FY21 BAA Legislative Changes										
FY21 BAA Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3480003000	3,323,078	0	0	148,784	0	0	0	0	0	3,471,862

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Approp #3480004000 - Correctional Services As Passed FY21</b>	<b>140,696,389</b>	<b>935,963</b>		<b>396,315</b>		<b>473,523</b>	<b>4,950,000</b>	<b>297,094</b>	<b>5,013,702</b>	<b>152,762,986</b>
<b>Other Changes:</b>										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
<b>Total After FY21 Other Changes</b>	<b>140,696,389</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>473,523</b>	<b>4,950,000</b>	<b>297,094</b>	<b>5,013,702</b>	<b>152,762,986</b>
<b>FY21 After Other Changes</b>										
<b>Personal Services:</b>										
Transfer of GF to AHS depts for unallowable CRF indirects ( AHS net-neutral)	(5,142,656)									(5,142,656)
										0
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										0
										0
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>(5,142,656)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,142,656)</b>
<b>FY21 BAA Gov Recommended</b>	<b>135,553,733</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>473,523</b>	<b>4,950,000</b>	<b>297,094</b>	<b>5,013,702</b>	<b>147,620,330</b>
<b>FY21 BAA Legislative Changes</b>										
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3480004000</b>	<b>135,553,733</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>473,523</b>	<b>4,950,000</b>	<b>297,094</b>	<b>5,013,702</b>	<b>147,620,330</b>
<b>Approp #3480006000 - Correctional Services - out-of-state beds As Passed FY21</b>	<b>5,640,604</b>									<b>5,640,604</b>
<b>Other Changes:</b>										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
<b>Total After FY21 Other Changes</b>	<b>5,640,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,640,604</b>
<b>FY21 After Other Changes</b>										
<b>Personal Services:</b>										
										0
<b>Operating expenses:</b>										0
										0
<b>Grants:</b>										0
										0
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA Gov Recommended</b>	<b>5,640,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,640,604</b>
<b>FY21 BAA Legislative Changes</b>										
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3480006000</b>	<b>5,640,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,640,604</b>
<b>Approp #3480005000 - Corr Facilities - Recreation As Passed FY21</b>		<b>882,550</b>								<b>882,550</b>
<b>Other Changes:</b>										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
<b>Total After FY21 Other Changes</b>	<b>0</b>	<b>882,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882,550</b>
<b>FY21 After Other Changes</b>										
<b>Personal Services:</b>										
										0
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										0
										0
<b>FY21 BAA Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA Gov Recommended</b>	<b>0</b>	<b>882,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882,550</b>
<b>FY21 BAA Legislative Changes</b>										
<b>FY21 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY21 BAA As Passed - Dept ID 3480005000</b>	<b>0</b>	<b>882,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882,550</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3675001000 - Corr. - Vermont Offender Work Program As Passed FY21					1,930,685					1,930,685
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	0	0	0	1,930,685	0	0	0	0	1,930,685
FY21 After Other Changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
										0
FY21 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY21 BAA Gov Recommended	0	0	0	0	1,930,685	0	0	0	0	1,930,685
FY21 BAA Legislative Changes										
FY21 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY21 BAA As Passed - Dept ID 3675001000	0	0	0	0	1,930,685	0	0	0	0	1,930,685
DOC FY21 BAA Governor Recommend	153,375,432	1,818,513	0	545,099	1,930,685	473,523	4,950,000	297,094	5,013,702	168,404,048
DOC FY21 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
DOC FY21 BAA GovRec Total After Reductions and Other Changes	153,375,432	1,818,513	0	545,099	1,930,685	473,523	4,950,000	297,094	5,013,702	168,404,048
DOC FY21 BAA Total Increases/Decreases	(5,142,656)	0	0	0	0	0	0	0	0	(5,142,656)
DOC FY21 BAA Governor Recommend Addendum	148,232,776	1,818,513	0	545,099	1,930,685	473,523	4,950,000	297,094	5,013,702	163,261,392
DOC FY21 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
DOC FY21 BAA Total As Passed	148,232,776	1,818,513	0	545,099	1,930,685	473,523	4,950,000	297,094	5,013,702	163,261,392