

FY19 BAA - Agency of Human Services - Summary

	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>FY19 Appropriated Big Bill As Passed</b>												
Central Office - (page 3)	291,743,356	27,993,482	20,299,373	284,480,725	28,584,696	-	-	972,847,663	-	-	453,000	1,626,402,295
DVHA - (page 7)	77,148,630	3,522,585	-	-	7,246,989	-	-	138,900,137	-	934,904,117	15,676,866	1,177,399,324
VDH - (page 9)	14,708,998	20,270,432	2,038,835	-	1,165,000	25,000	-	66,926,188	-	30,096,672	20,762,193	155,993,318
DMH - (page 11)	6,131,693	434,904	-	-	20,000	-	-	8,782,053	-	171,660,636	56,224,011	243,253,297
DCF - (page 12)	128,985,361	34,677,472	-	-	836,323	-	-	157,760,768	-	57,185,184	17,591,743	397,036,851
DAIL - (page 20)	25,774,472	1,629,370	-	-	2,361,284	-	-	30,956,282	-	226,698,282	5,440,546	292,860,236
DOC - (page 22)	146,660,642	1,492,336	-	-	545,099	-	1,973,584	470,962	-	-	5,387,869	156,530,492
<b>TOTAL AHS</b>	<b>691,153,152</b>	<b>90,020,581</b>	<b>22,338,208</b>	<b>284,480,725</b>	<b>40,759,391</b>	<b>25,000</b>	<b>1,973,584</b>	<b>1,376,644,053</b>	<b>-</b>	<b>1,420,544,891</b>	<b>121,536,228</b>	<b>4,049,475,813</b>

State-wide other changes

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

FY19 BAA Starting Point

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

FY19 BAA changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	264,572,632	6,333,325	-	(265,934,223)	(1,695,938)	-	-	12,319,332	-	-	-	15,595,128
DVHA	4,513,496	657,464	-	-	381,791	-	-	4,734,730	-	6,007,094	4,338,420	20,632,995
VDH	(52,197)	20,460	-	-	-	-	-	327,387	-	(255,527)	49,259	89,382
DMH	269,424	750,000	-	-	296,624	-	-	703,630	-	18,505,914	549,674	21,075,266
DCF	5,163,989	2,446,250	-	-	71,545	-	-	3,166,993	-	(5,112,149)	-	5,736,628
DAIL	74,268	-	-	-	-	-	-	42,837	-	152,269	-	269,374
DOC	1,971,432	-	-	-	-	-	-	-	-	-	-	1,971,432
<b>TOTAL AHS</b>	<b>276,513,044</b>	<b>10,207,499</b>	<b>-</b>	<b>(265,934,223)</b>	<b>(945,978)</b>	<b>-</b>	<b>-</b>	<b>21,294,909</b>	<b>-</b>	<b>19,297,601</b>	<b>4,937,353</b>	<b>65,370,205</b>

FY19 BAA Gov Recommend

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	556,315,988	34,326,807	20,299,373	18,546,502	26,888,758	-	-	985,166,995	-	-	453,000	1,641,997,423
DVHA	81,662,126	4,180,049	-	-	7,628,780	-	-	143,634,867	-	940,911,211	20,015,286	1,198,032,319
VDH	14,656,801	20,290,892	2,038,835	-	1,165,000	25,000	-	67,253,575	-	29,841,145	20,811,452	156,082,700
DMH	6,401,117	1,184,904	-	-	316,624	-	-	9,485,683	-	190,166,550	56,773,685	264,328,563
DCF	134,149,350	37,123,722	-	-	907,868	-	-	160,927,711	-	52,073,035	17,591,743	402,773,479
DAIL	25,848,740	1,629,370	-	-	2,361,284	-	-	30,999,119	-	226,850,551	5,440,546	293,129,610
DOC	148,632,074	1,492,336	-	-	545,099	-	1,973,584	470,962	-	-	5,387,869	158,501,924
<b>TOTAL AHS</b>	<b>967,666,196</b>	<b>100,228,080</b>	<b>22,338,208</b>	<b>18,546,502</b>	<b>39,813,413</b>	<b>25,000</b>	<b>1,973,584</b>	<b>1,397,938,962</b>	<b>-</b>	<b>1,439,842,492</b>	<b>126,473,581</b>	<b>4,114,846,018</b>

**FY19 BAA Legislative Changes**

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

**FY19 BAA As Passed**

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
Central Office	556,315,988	34,326,807	20,299,373	18,546,502	26,888,758	-	-	985,166,995	-	-	453,000	1,641,997,423
DVHA	81,662,126	4,180,049	-	-	7,628,780	-	-	143,634,867	-	940,911,211	20,015,286	1,198,032,319
VDH	14,656,801	20,290,892	2,038,835	-	1,165,000	25,000	-	67,253,575	-	29,841,145	20,811,452	156,082,700
DMH	6,401,117	1,184,904	-	-	316,624	-	-	9,485,683	-	190,166,550	56,773,685	264,328,563
DCF	134,149,350	37,123,722	-	-	907,868	-	-	160,927,761	-	52,073,035	17,591,743	402,773,479
DAIL	25,848,740	1,629,370	-	-	2,361,284	-	-	30,999,119	-	226,850,551	5,440,546	293,129,610
DOC	148,632,074	1,492,336	-	-	545,099	-	1,973,584	470,962	-	-	5,387,869	158,501,924
<b>TOTAL AHS</b>	<b>967,666,196</b>	<b>100,228,080</b>	<b>22,338,208</b>	<b>18,546,502</b>	<b>39,813,413</b>	<b>25,000</b>	<b>1,973,584</b>	<b>1,397,938,962</b>	<b>-</b>	<b>1,439,842,492</b>	<b>126,473,581</b>	<b>4,114,846,018</b>

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec B-300 Secretary's Office - As Passed FY19</b>	<b>7,387,754</b>	<b>91,017</b>			<b>1,210,833</b>	<b>16,056,135</b>			<b>453,000</b>	<b>25,198,739</b>
<b>other changes:</b>										
<b>FY19 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 FY19 other changes</b>	<b>7,387,754</b>	<b>91,017</b>	<b>0</b>	<b>0</b>	<b>1,210,833</b>	<b>16,056,135</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>25,198,739</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										
Transfer 3 Change Management positions to DVHA (AHS net-neutral)					(23,211)	(208,902)				(232,113)
Transfer 1 Admin Services Coord positions to DVHA (AHS net-neutral)					(6,577)	(59,197)				(65,774)
Technical adjustment for VLA contract - HAC restoration missing Fed Funds						127,056				127,056
Transfer 1 Financial Administrator position to DCF (AHS net-neutral)	(31,865)					(47,797)				(79,662)
<b>Operating Expenses:</b>										
VISTA training contributions		44,500								44,500
ADS true-up (AHS net-neutral)	(1,354,102)				(201,647)	(4,285,955)				(5,841,704)
<b>Grants:</b>										
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	1,994,866									1,994,866
<b>FY19 BAA Changes</b>	<b>608,899</b>	<b>44,500</b>	<b>0</b>	<b>0</b>	<b>(231,435)</b>	<b>(4,474,795)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,052,831)</b>
<b>FY19 BAA Gov Recommended</b>	<b>7,996,653</b>	<b>135,517</b>	<b>0</b>	<b>0</b>	<b>979,398</b>	<b>11,581,340</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>21,145,908</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3400001000</b>	<b>7,996,653</b>	<b>135,517</b>	<b>0</b>	<b>0</b>	<b>979,398</b>	<b>11,581,340</b>	<b>0</b>	<b>0</b>	<b>453,000</b>	<b>21,145,908</b>

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec B-301: Secretary's Office Global Commitment - As Passed FY19</b>	<b>283,423,430</b>	<b>27,902,465</b>	<b>20,299,373</b>	<b>284,480,725</b>	<b>16,832,282</b>	<b>955,341,512</b>				<b>1,588,279,787</b>
<b>other changes:</b>										
<b>FY19 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 FY19 other changes</b>	<b>283,423,430</b>	<b>27,902,465</b>	<b>20,299,373</b>	<b>284,480,725</b>	<b>16,832,282</b>	<b>955,341,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,588,279,787</b>
<b>FY19 after other changes</b>										
<b>Grants:</b>										<b>0</b>
<b>Revenue and Non-departmental changes:</b>										<b>0</b>
SHCRF FY18 carryforward	(1,647,034)			1,647,034						<b>0</b>
SHCRF eboard adopted revenue (July 2018 estimate)	(5,088,793)			5,088,793						<b>0</b>
New Adult caseload and utilization change	(2,093,558)					2,093,557				<b>(1)</b>
CHIP qualifying claims shortfall	1,464,503				(1,464,503)					<b>0</b>
Carryforward for DVHA Admin - WEX premium processing (AHS net-neutral)	(948,300)									<b>(948,300)</b>
SFY18 GC fund true-up of actual fund split	(3,145,145)					1,902,396				<b>(1,242,749)</b>
DVHA SFY18 PO carryforward (AHS net-neutral)	(386,000)									<b>(386,000)</b>
Other SFY18 PO carryforward	(280,233)									<b>(280,233)</b>
HIT fund re-base	1,960,107	(1,960,107)								<b>0</b>
Transition of SHCRF to GF per Act 11 Sec D.108	272,670,050			(272,670,050)						<b>0</b>
										<b>0</b>
<b>CO - See AHS appropriations for items</b>	<b>0</b>					<b>0</b>				<b>0</b>
										<b>0</b>
<b>DVHA</b>										<b>0</b>
<b>DVHA GF impact - See DVHA for items, not including:</b>	<b>3,871,713</b>					<b>5,564,852</b>	<b>168,261</b>			<b>9,604,826</b>
GF carryforward for Choices for Care (AHS net-neutral)	(951,233)									<b>(951,233)</b>
Vermont Veterans Home (statewide proposal)	908,949									<b>908,949</b>
DSR Investment matched with HIT	(750,912)	750,912								<b>0</b>
<b>VDH</b>										<b>0</b>
<b>VDH GF impact - See VDH for items</b>	<b>(95,316)</b>					<b>(110,952)</b>				<b>(206,268)</b>
										<b>0</b>
<b>DMH</b>										<b>0</b>
<b>DMH GF impact - See DMH for items</b>	<b>8,805,587</b>					<b>10,250,001</b>				<b>19,055,588</b>
Success Beyond Six, including carryforward	(7,486,020)	7,486,020								<b>0</b>
Brattleboro Retreat carryforward (AHS net-neutral)	(483,124)									<b>(483,124)</b>
<b>DCF</b>										<b>0</b>
<b>DCF GF impact - See DCF for items</b>	<b>(2,362,324)</b>					<b>(2,749,825)</b>				<b>(5,112,149)</b>
										<b>0</b>
<b>DAIL</b>										<b>0</b>
<b>DAIL GF impact - See DAIL for items</b>	<b>70,364</b>					<b>81,905</b>				<b>152,269</b>
										<b>0</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>VTHC funding back to SHCRF</b>				<b>168,261</b>			<b>(168,261)</b>			<b>0</b>
<b>VTHC funding back to GF</b>	<b>168,261</b>			<b>(168,261)</b>						<b>0</b>
										<b>0</b>
<b>FY19 BAA Changes</b>	<b>264,201,541</b>	<b>6,276,825</b>	<b>0</b>	<b>(265,934,223)</b>	<b>(1,464,503)</b>	<b>17,031,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,111,575</b>
<b>FY19 BAA Gov Recommended</b>	<b>547,624,971</b>	<b>34,179,290</b>	<b>20,299,373</b>	<b>18,546,502</b>	<b>15,367,779</b>	<b>972,373,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,608,391,362</b>
<b>FY19 BAA Legislative Changes</b>										<b>0</b>
<b>FY19 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>FY19 BAA As Passed - Dept ID 3400004000</b>	<b>547,624,971</b>	<b>34,179,290</b>	<b>20,299,373</b>	<b>18,546,502</b>	<b>15,367,779</b>	<b>972,373,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,608,391,362</b>

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>Rate Setting - As Passed FY19</b>	<b>506,706</b>					<b>506,706</b>				<b>1,013,412</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>506,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>506,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,013,412</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										
Transfer Division of Rate Setting to DVHA (AHS net-neutral; half-year)	(201,389)					(201,389)				(402,778)
										0
<b>Operating Expenses:</b>										
Transfer Division of Rate Setting to DVHA (AHS net-neutral; half-year)	(36,419)					(36,419)				(72,838)
										0
<b>Grants:</b>										
										0
<b>FY19 BAA Changes</b>	<b>(237,808)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(237,808)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(475,616)</b>
<b>FY19 BAA Gov Recommended</b>	<b>268,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,796</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3400008000</b>	<b>268,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,796</b>
<b>Developmental Disabilities Council - As Passed FY19</b>						<b>623,336</b>				<b>623,336</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,336</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										
										0
<b>Operating Expenses:</b>										
Grant donation - Leadership Series		12,000								12,000
										0
<b>Grants:</b>										
										0
<b>FY19 BAA Changes</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>FY19 BAA Gov Recommended</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,336</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3400009000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>635,336</b>
<b>Human Services Board - As Passed FY19</b>	<b>425,466</b>					<b>41,581</b>	<b>319,974</b>			<b>787,021</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>425,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,581</b>	<b>319,974</b>	<b>0</b>	<b>0</b>	<b>787,021</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										
										0
<b>Operating Expenses:</b>										
										0
<b>Grants:</b>										
										0
<b>FY19 BAA 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>FY19 BAA Gov Recommended</b>	<b>425,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,581</b>	<b>319,974</b>	<b>0</b>	<b>0</b>	<b>787,021</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3400010000</b>	<b>425,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,581</b>	<b>319,974</b>	<b>0</b>	<b>0</b>	<b>787,021</b>

GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
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**AHS ADMINISTRATIVE FUND - As Passed FY19** **10,500,000** **10,500,000**

other changes:									0
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	0	0	0	10,500,000	0	0	0	10,500,000
<b>FY19 after other changes</b>									
Personal Services:									
Operating Expenses:									0
Grants:									0
FY19 BAA Changes	0	0	0	0	0	0	0	0	0
FY19 BAA Gov Recommended	0	0	0	0	10,500,000	0	0	0	10,500,000
FY19 BAA Legislative Changes									
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3400020000	0	0	0	0	10,500,000	0	0	0	10,500,000

TOTAL FY19 AHS-CO Big Bill As Passed	291,743,356	27,993,482	20,299,373	284,480,725	28,584,696	972,847,663	0	0	453,000	1,626,402,295
TOTAL FY19 AHS-CO Reductions & other changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY19 BAA AHS-CO Starting Point	291,743,356	27,993,482	20,299,373	284,480,725	28,584,696	972,847,663	0	0	453,000	1,626,402,295
TOTAL FY19 BAA AHS-CO Changes	264,572,632	6,333,325	0	(265,934,223)	(1,695,938)	12,319,332	0	0	0	15,595,128
TOTAL FY19 BAA AHS-CO Gov Recommend	556,315,988	34,326,807	20,299,373	18,546,502	26,888,758	985,166,995	0	0	453,000	1,641,997,423
TOTAL FY19 BAA AHS-CO Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY19 BAA AHS-CO As Passed	556,315,988	34,326,807	20,299,373	18,546,502	26,888,758	985,166,995	0	0	453,000	1,641,997,423

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DVHA Administration - As Passed FY19</b>	<b>26,674,061</b>	<b>3,522,585</b>			<b>7,246,989</b>	<b>118,955,295</b>			<b>6,795,089</b>	<b>163,194,019</b>
<b>other changes:</b>										
<b>FY19 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 FY19 other changes</b>	<b>26,674,061</b>	<b>3,522,585</b>	<b>0</b>	<b>0</b>	<b>7,246,989</b>	<b>118,955,295</b>	<b>0</b>	<b>0</b>	<b>6,795,089</b>	<b>163,194,019</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										
Transfer Change Management Staff and Admin from AHS to DVHA (AHS net-neutral)					29,788	268,099				297,887
Transfer Rate Setting from AHS to DVHA (AHS net-neutral)	201,389					201,389				402,778
AHS Carryforward from SFY18 - Wex Premium Processing (AHS net-neutral)	948,300									948,300
Federal Portion of the Wex Contract						948,300				948,300
Enrollment & Eligibility Contract Increase	690,812					2,122,177	168,261			2,981,250
MMIS Contract Increases (non-certified modules)	404,404					404,404				808,808
Reduction in DDI Contracts	(224,056)				(55,594)	(2,572,446)				(2,852,096)
OneCare Vermont Accountable Care Organization Quality and Health Management Measurement Improvement Investment								1,625,000		1,625,000
VHC swap					168,261		(168,261)			0
SFY18 PO carryforward (AHS net-neutral)	386,000									386,000
HIT Fair Share FMAP change impact		544,499					(544,499)			0
Acupuncture Pilot		100,000								100,000
										0
										0
<b>Operating Expenses:</b>										
Transfer Rate Setting from AHS to DVHA (AHS net-neutral)	36,419					36,419				72,838
ADS true-up from AHSCO (AHS net-neutral)	186,473	12,965			239,336	2,776,120				3,214,894
										0
<b>Grants:</b>										0
										0
<b>FY19 BAA Changes</b>	<b>2,629,741</b>	<b>657,464</b>	<b>0</b>	<b>0</b>	<b>381,791</b>	<b>3,639,963</b>	<b>0</b>	<b>0</b>	<b>1,625,000</b>	<b>8,933,959</b>
<b>FY19 BAA Gov Recommended</b>	<b>29,303,802</b>	<b>4,180,049</b>	<b>0</b>	<b>0</b>	<b>7,628,780</b>	<b>122,595,258</b>	<b>0</b>	<b>0</b>	<b>8,420,089</b>	<b>172,127,978</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3410010000</b>	<b>29,303,802</b>	<b>4,180,049</b>	<b>0</b>	<b>0</b>	<b>7,628,780</b>	<b>122,595,258</b>	<b>0</b>	<b>0</b>	<b>8,420,089</b>	<b>172,127,978</b>
<b>DVHA Global Commitment - As Passed FY19</b>								<b>730,388,202</b>		<b>730,388,202</b>
<b>other changes:</b>										
<b>FY19 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 FY19 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>730,388,202</b>	<b>0</b>	<b>730,388,202</b>
<b>FY19 after other changes</b>										
<b>Grants:</b>										
ASFCME - Collective Bargaining Agreement Year 1								229,826		229,826
Medicaid Consensus October 2018								(2,804,968)		(2,804,968)
Medicaid Consensus December 2018								1,191,319		1,191,319
Buy In								2,350,324		2,350,324
Transfer from DMH to support ABA Payment Model (AHS net-neutral)								697,100		697,100
CIS from DCF (AHS net-neutral)								262,054		262,054
Transfer to DCF for WCMH CIS (AHS net-neutral)								(101,855)		(101,855)
Transfer to DMH to support MH Payment Reform (AHS net-neutral)								(2,740,105)		(2,740,105)
ACO One Time Payout								2,364,754		2,364,754
										0
<b>FY19 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,448,449</b>	<b>0</b>	<b>1,448,449</b>
<b>FY19 BAA Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>731,836,651</b>	<b>0</b>	<b>731,836,651</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 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>0</b>	<b>731,836,651</b>	<b>0</b>	<b>731,836,651</b>

FY19 BAA Department Request - DVHA

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DVHA - Med Prog - LTC Waiver-As Passed FY19</b>								<b>204,515,915</b>		<b>204,515,915</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 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>204,515,915</b>	<b>0</b>	<b>204,515,915</b>
<b>FY19 after other changes</b>										
<b>Grants:</b>										<b>0</b>
ASFCME - Collective Bargaining Agreement Year 1								533,145		533,145
Carryforward funds from SFY18 to SFY19 (GF \$951,233.66 from AHS-CO to make this a budget neutral adjustment)								2,058,502		2,058,502
Vermont Veterans Home (VVH) SFY17 cost settlement								1,966,998		1,966,998
										<b>0</b>
<b>FY19 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,558,645</b>	<b>0</b>	<b>4,558,645</b>
<b>FY19 BAA Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,074,560</b>	<b>0</b>	<b>209,074,560</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3410016000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,074,560</b>	<b>0</b>	<b>209,074,560</b>
<b>DVHA - Medicaid Program - State Only - As Passed FY19</b>		<b>39,074,163</b>							<b>8,881,777</b>	<b>47,955,940</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>0</b>	<b>39,074,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,881,777</b>	<b>47,955,940</b>
<b>FY19 after other changes</b>										
<b>Grants:</b>										
Medicaid Consensus October 2018		228,754							2,737,353	2,966,107
Medicaid Consensus December 2018		243,171								243,171
Vpharm Rebate (all g.f.)		3,500,000								3,500,000
Buy In									(23,933)	(23,933)
Clawback (all g.f.)		(2,094,452)								(2,094,452)
										<b>0</b>
<b>FY19 BAA Changes</b>	<b>1,877,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,713,420</b>	<b>4,590,893</b>
<b>FY19 BAA Gov Recommended</b>	<b>40,951,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,595,197</b>	<b>52,546,833</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3410017000</b>	<b>40,951,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,595,197</b>	<b>52,546,833</b>
<b>DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY19</b>		<b>11,400,406</b>				<b>19,944,842</b>				<b>31,345,248</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>0</b>	<b>11,400,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,944,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,345,248</b>
<b>FY19 after other changes</b>										
<b>Grants:</b>										
Medicaid Consensus October 2018		5,636				54,645				60,281
Medicaid Consensus December 2018		5,874				56,952				62,826
Buy In						1,033,863				1,033,863
Transfer to DMH to support MH Payment Reform (AHS net-neutral)		(5,229)				(50,692)				(55,921)
<b>FY19 BAA Changes</b>	<b>6,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,094,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101,049</b>
<b>FY19 BAA Gov Recommended</b>	<b>11,406,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,039,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,446,297</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3410018000</b>	<b>11,406,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,039,609</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,446,297</b>
<b>TOTAL FY19 DVHA Big Bill As Passed</b>	<b>77,148,630</b>	<b>3,522,585</b>	<b>0</b>	<b>0</b>	<b>7,246,989</b>	<b>138,900,137</b>	<b>0</b>	<b>934,904,117</b>	<b>15,676,866</b>	<b>1,177,399,324</b>
<b>TOTAL FY19 DVHA Reductions &amp; 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 FY19 BAA DVHA Starting Point</b>	<b>77,148,630</b>	<b>3,522,585</b>	<b>0</b>	<b>0</b>	<b>7,246,989</b>	<b>138,900,137</b>	<b>0</b>	<b>934,904,117</b>	<b>15,676,866</b>	<b>1,177,399,324</b>
<b>TOTAL FY19 BAA DVHA ups &amp; downs</b>	<b>4,513,496</b>	<b>657,464</b>	<b>0</b>	<b>0</b>	<b>381,791</b>	<b>4,734,730</b>	<b>0</b>	<b>6,007,094</b>	<b>4,338,420</b>	<b>20,632,995</b>
<b>TOTAL FY19 BAA DVHA Gov Recommended</b>	<b>81,662,126</b>	<b>4,180,049</b>	<b>0</b>	<b>0</b>	<b>7,628,780</b>	<b>143,634,867</b>	<b>0</b>	<b>940,911,211</b>	<b>20,015,286</b>	<b>1,198,032,319</b>
<b>TOTAL FY19 BAA DVHA 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>TOTAL FY19 BAA DVHA As Passed</b>	<b>81,662,126</b>	<b>4,180,049</b>	<b>0</b>	<b>0</b>	<b>7,628,780</b>	<b>143,634,867</b>	<b>0</b>	<b>940,911,211</b>	<b>20,015,286</b>	<b>1,198,032,319</b>

FY19 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>VDH Admin &amp; Support - As Passed FY19</b>	<b>2,756,570</b>	<b>1,737,815</b>		<b>45,000</b>		<b>6,577,531</b>			<b>3,443,137</b>	<b>14,560,053</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>2,756,570</b>	<b>1,737,815</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>6,577,531</b>	<b>0</b>	<b>0</b>	<b>3,443,137</b>	<b>14,560,053</b>
<b>FY19 after other changes</b>										
Personal Services:										0
Operating Expenses:										0
ADS true-up from AHSCO (AHS net-neutral)	97,145	20,460				327,387			66,493	511,485
Grants:										0
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(6,849)								(17,234)	(24,083)
										0
<b>FY19 BAA Changes</b>	<b>90,296</b>	<b>20,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,387</b>	<b>0</b>	<b>0</b>	<b>49,259</b>	<b>487,402</b>
<b>FY19 BAA Gov Recommended</b>	<b>2,846,866</b>	<b>1,758,275</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>6,904,918</b>	<b>0</b>	<b>0</b>	<b>3,492,396</b>	<b>15,047,455</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3420010000</b>	<b>2,846,866</b>	<b>1,758,275</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>6,904,918</b>	<b>0</b>	<b>0</b>	<b>3,492,396</b>	<b>15,047,455</b>
<b>VDH Public Health - As Passed FY19</b>	<b>9,483,976</b>	<b>17,368,655</b>	<b>1,088,918</b>	<b>1,120,000</b>	<b>25,000</b>	<b>45,853,114</b>		<b>931,433</b>	<b>11,504,822</b>	<b>87,375,918</b>
other changes:										
Personal Services:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>9,483,976</b>	<b>17,368,655</b>	<b>1,088,918</b>	<b>1,120,000</b>	<b>25,000</b>	<b>45,853,114</b>	<b>0</b>	<b>931,433</b>	<b>11,504,822</b>	<b>87,375,918</b>
<b>FY19 after other changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(24,414)									(24,414)
										0
<b>FY19 BAA Changes</b>	<b>(24,414)</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>(24,414)</b>
<b>FY19 BAA Gov Recommended</b>	<b>9,459,562</b>	<b>17,368,655</b>	<b>1,088,918</b>	<b>1,120,000</b>	<b>25,000</b>	<b>45,853,114</b>	<b>0</b>	<b>931,433</b>	<b>11,504,822</b>	<b>87,351,504</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3420021000</b>	<b>9,459,562</b>	<b>17,368,655</b>	<b>1,088,918</b>	<b>1,120,000</b>	<b>25,000</b>	<b>45,853,114</b>	<b>0</b>	<b>931,433</b>	<b>11,504,822</b>	<b>87,351,504</b>

FY19 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>VDH Alcohol and Drug Abuse - As Passed FY19</b>	<b>2,468,452</b>	<b>1,163,962</b>	<b>949,917</b>			<b>14,495,543</b>		<b>29,165,239</b>	<b>5,814,234</b>	<b>54,057,347</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>2,468,452</b>	<b>1,163,962</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>14,495,543</b>	<b>0</b>	<b>29,165,239</b>	<b>5,814,234</b>	<b>54,057,347</b>
<b>FY19 after other changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(118,079)							(255,527)		(373,606)
										0
<b>FY19 BAA Changes</b>	<b>(118,079)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(255,527)</b>	<b>0</b>	<b>(373,606)</b>
<b>FY19 BAA Gov Recommended</b>	<b>2,350,373</b>	<b>1,163,962</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>14,495,543</b>	<b>0</b>	<b>28,909,712</b>	<b>5,814,234</b>	<b>53,683,741</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3420060000</b>	<b>2,350,373</b>	<b>1,163,962</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>14,495,543</b>	<b>0</b>	<b>28,909,712</b>	<b>5,814,234</b>	<b>53,683,741</b>
<b>TOTAL FY19 VDH Big Bill As Passed</b>	<b>14,708,998</b>	<b>20,270,432</b>	<b>2,038,835</b>	<b>1,165,000</b>	<b>25,000</b>	<b>66,926,188</b>	<b>0</b>	<b>30,096,672</b>	<b>20,762,193</b>	<b>155,993,318</b>
<b>TOTAL FY19 VDH Reductions &amp; 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 FY19 BAA VDH Starting Point</b>	<b>14,708,998</b>	<b>20,270,432</b>	<b>2,038,835</b>	<b>1,165,000</b>	<b>25,000</b>	<b>66,926,188</b>	<b>0</b>	<b>30,096,672</b>	<b>20,762,193</b>	<b>155,993,318</b>
<b>TOTAL FY19 BAA VDH ups &amp; downs</b>	<b>(52,197)</b>	<b>20,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,387</b>	<b>0</b>	<b>(255,527)</b>	<b>49,259</b>	<b>89,382</b>
<b>TOTAL FY19 BAA VDH Gov Recommended</b>	<b>14,656,801</b>	<b>20,290,892</b>	<b>2,038,835</b>	<b>1,165,000</b>	<b>25,000</b>	<b>67,253,575</b>	<b>0</b>	<b>29,841,145</b>	<b>20,811,452</b>	<b>156,082,700</b>
<b>TOTAL FY19 BAA VDH 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>TOTAL FY19 BAA VDH As Passed</b>	<b>14,656,801</b>	<b>20,290,892</b>	<b>2,038,835</b>	<b>1,165,000</b>	<b>25,000</b>	<b>67,253,575</b>	<b>0</b>	<b>29,841,145</b>	<b>20,811,452</b>	<b>156,082,700</b>

FY19 BAA Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
<b>DMH Mental Health - As Passed FY19</b>	<b>6,131,693</b>	<b>434,904</b>	<b>20,000</b>	<b>8,782,053</b>		<b>171,660,636</b>	<b>56,224,011</b>	<b>243,253,297</b>
<b>other changes:</b>								
<b>FY19 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 FY19 other changes</b>	<b>6,131,693</b>	<b>434,904</b>	<b>20,000</b>	<b>8,782,053</b>	<b>0</b>	<b>171,660,636</b>	<b>56,224,011</b>	<b>243,253,297</b>
<b>FY19 after other changes</b>								
<b>Personal Services:</b>								
Sheriff Contracts (eliminate sheriff supervision for ED sitting)						(132,412)	(13,096)	(145,508)
UVMMC (staff cost increases)							214,558	214,558
Recognition of Additional Medicare Revenue and contract expenses for VPCH		750,000					(750,000)	0
VPCH Contract increases (travel nurses)							750,000	750,000
								0
<b>Operating Expenses:</b>								0
<b>Grants:</b>								
Kids Residential Cost and Case Load Increases	67,128					1,145,321	335,637	1,548,086
Additional Block Grant Funds				339,204				339,204
TTI Grant (Transformation Transfer Initiative)to expand bed registry program				116,667				116,667
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)							(1,032,921)	(1,032,921)
								0
<b>AHS Net Neutral:</b>								0
<b>Personal Services:</b>								
Maternal Health grant from VDH - .5 position			26,624					26,624
<b>Operating</b>								0
ADS true-up from AHSCO (AHS net-neutral)	197,067			197,067				394,134
<b>Grants</b>								0
VDH grant to decrease opioid deaths in CRT			270,000					270,000
Success Beyond Six						16,200,000		16,200,000
ISB funds being returned to DCF (AHS net-neutral)						(750,000)		(750,000)
Brattleboro Retreat (SFY18 carryforward funds; AHS net-neutral)							1,045,496	1,045,496
Move NCSS ABA funds back to DVHA						(697,100)		(697,100)
DVHA to DMH for Payment Reform (Kids, Adult and IFS case rates)	5,229			50,692		2,740,105		2,796,026
								0
								0
<b>FY19 BAA Changes</b>	<b>269,424</b>	<b>750,000</b>	<b>296,624</b>	<b>703,630</b>	<b>0</b>	<b>18,505,914</b>	<b>549,674</b>	<b>21,075,266</b>
<b>FY19 BAA Gov Recommended</b>	<b>6,401,117</b>	<b>1,184,904</b>	<b>316,624</b>	<b>9,485,683</b>	<b>0</b>	<b>190,166,550</b>	<b>56,773,685</b>	<b>264,328,563</b>
<b>FY19 BAA Legislative Changes</b>								
<b>FY19 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>FY19 BAA As Passed - Dept ID 3150070000</b>	<b>6,401,117</b>	<b>1,184,904</b>	<b>316,624</b>	<b>9,485,683</b>	<b>0</b>	<b>190,166,550</b>	<b>56,773,685</b>	<b>264,328,563</b>
<b>TOTAL FY19 DMH Big Bill As Passed</b>	<b>6,131,693</b>	<b>434,904</b>	<b>20,000</b>	<b>8,782,053</b>	<b>0</b>	<b>171,660,636</b>	<b>56,224,011</b>	<b>243,253,297</b>
<b>TOTAL FY19 DMH Reductions &amp; 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 FY19 BAA DMH Starting Point</b>	<b>6,131,693</b>	<b>434,904</b>	<b>20,000</b>	<b>8,782,053</b>	<b>0</b>	<b>171,660,636</b>	<b>56,224,011</b>	<b>243,253,297</b>
<b>TOTAL FY19 BAA DMH ups &amp; downs</b>	<b>269,424</b>	<b>750,000</b>	<b>296,624</b>	<b>703,630</b>	<b>0</b>	<b>18,505,914</b>	<b>549,674</b>	<b>21,075,266</b>
<b>TOTAL FY19 BAA DMH Gov Recommended</b>	<b>6,401,117</b>	<b>1,184,904</b>	<b>316,624</b>	<b>9,485,683</b>	<b>0</b>	<b>190,166,550</b>	<b>56,773,685</b>	<b>264,328,563</b>
<b>TOTAL FY19 BAA DMH 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>TOTAL FY19 BAA DMH As Passed</b>	<b>6,401,117</b>	<b>1,184,904</b>	<b>316,624</b>	<b>9,485,683</b>	<b>0</b>	<b>190,166,550</b>	<b>56,773,685</b>	<b>264,328,563</b>

FY19 BAA Department Request - DCF

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Administration &amp; Support Serv - As Passed FY19</b>	<b>26,574,313</b>	<b>2,591,557</b>			<b>217,334</b>	<b>22,956,549</b>		<b>1,875,508</b>		<b>54,215,261</b>
<b>other changes:</b>										
<b>FY19 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 FY19 other changes</b>	<b>26,574,313</b>	<b>2,591,557</b>	<b>0</b>	<b>0</b>	<b>217,334</b>	<b>22,956,549</b>	<b>0</b>	<b>1,875,508</b>	<b>0</b>	<b>54,215,261</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										<b>0</b>
Transfer of federal reporting position from AHS (AHS net-neutral)	31,865					47,797				79,662
Vacancy rate adjust for ADS positions	115,228				174	35,209		2,413		153,024
Vacancy rate adjust for ADS positions down in contractual	(115,228)				(174)	(35,209)		(2,413)		(153,024)
ADS true-up from AHSCO (AHS net-neutral)	495,066					809,553		48,541		1,353,160
										0
<b>Operating Expenses:</b>										<b>0</b>
VOIP bill carryforward shift to divisions (DCF net-neutral)	(208,285)									(208,285)
JFI grant end						(15,000)				(15,000)
										0
<b>Grants:</b>										<b>0</b>
Transfer General Fund carryforward for unencumbered obligations from FSD SFY18 close-out (DCF net-neutral)	(255,007)									(255,007)
Transfer General Fund carryforward for unencumbered obligations from GA SFY18 close-out (DCF net-neutral)	(79,723)									(79,723)
VSNIP Revenue Decline		(60,000)								(60,000)
ICAN Initiative (DCF net-neutral)	117,079					445,704				562,783
JFI grant end						(16,572)				(16,572)
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(250,000)									(250,000)
										0
<b>FY19 BAA Changes</b>	<b>(149,005)</b>	<b>(60,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,271,482</b>	<b>0</b>	<b>48,541</b>	<b>0</b>	<b>1,111,018</b>
<b>FY19 BAA Gov Recommended</b>	<b>26,425,308</b>	<b>2,531,557</b>	<b>0</b>	<b>0</b>	<b>217,334</b>	<b>24,228,031</b>	<b>0</b>	<b>1,924,049</b>	<b>0</b>	<b>55,326,279</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3440010000</b>	<b>26,425,308</b>	<b>2,531,557</b>	<b>0</b>	<b>0</b>	<b>217,334</b>	<b>24,228,031</b>	<b>0</b>	<b>1,924,049</b>	<b>0</b>	<b>55,326,279</b>

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Family Services - As Passed FY19</b>	<b>36,682,377</b>	<b>967,587</b>			<b>134,389</b>	<b>27,125,458</b>		<b>39,752,569</b>	<b>9,001,660</b>	<b>113,664,040</b>
<b>other changes:</b>										
<b>FY19 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 FY19 other changes</b>	<b>36,682,377</b>	<b>967,587</b>	<b>0</b>	<b>0</b>	<b>134,389</b>	<b>27,125,458</b>	<b>0</b>	<b>39,752,569</b>	<b>9,001,660</b>	<b>113,664,040</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										<b>0</b>
Caseload driven overtime/call in/standby	262,252					38,676		189,263		<b>490,191</b>
Caseload driven temporary case aides	207,887					30,659		150,029		<b>388,575</b>
Caseload driven contracted temporary employees	28,252					4,167		20,389		<b>52,808</b>
Caseload driven double fills (as of 9/2018)	91,374					13,476		65,943		<b>170,793</b>
IV-E Earnings Adjustments	469,710					(469,710)				<b>0</b>
Targeted Case Management rate adjustment - prior year (one time)	1,929,433							(1,929,433)		<b>0</b>
										<b>0</b>
<b>Operating Expenses:</b>										<b>0</b>
VOIP bill carryforward shift from Admin (DCF net-neutral)	148,745									<b>148,745</b>
										<b>0</b>
<b>Grants:</b>										<b>0</b>
WCYSB/Spectrum grant shift to OEO (DCF net-neutral)	(195,000)									<b>(195,000)</b>
Transfer from Admin General Fund carryforward for unencumbered obligations from FSD SFY18 close-out (DCF net-neutral)	255,007									<b>255,007</b>
Nurturing Parent grant shift to CDD (DCF net-neutral)	(142,288)				(22,500)				(102,582)	<b>(267,370)</b>
Bring back on-deposit ISB & Laraway funding from DMH (AHS net-neutral)								750,000		<b>750,000</b>
Adoption caseload ( Caseload 2230 to 2424; CPC 8729 to 8596.96)	757,227					616,134				<b>1,373,361</b>
CAPTA						224,000				<b>224,000</b>
IV-E Adoption decrease due to audit finding	125,000					(125,000)				<b>0</b>
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(422,274)							456,908		<b>34,634</b>
Child Support Collections Revenue Decline	90,000	(90,000)								<b>0</b>
<b>FY19 BAA Changes</b>	<b>3,605,325</b>	<b>(90,000)</b>	<b>0</b>	<b>0</b>	<b>(22,500)</b>	<b>332,402</b>	<b>0</b>	<b>(296,901)</b>	<b>(102,582)</b>	<b>3,425,744</b>
<b>FY19 BAA Gov Recommended</b>	<b>40,287,702</b>	<b>877,587</b>	<b>0</b>	<b>0</b>	<b>111,889</b>	<b>27,457,860</b>	<b>0</b>	<b>39,455,668</b>	<b>8,899,078</b>	<b>117,089,784</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3440020000</b>	<b>40,287,702</b>	<b>877,587</b>	<b>0</b>	<b>0</b>	<b>111,889</b>	<b>27,457,860</b>	<b>0</b>	<b>39,455,668</b>	<b>8,899,078</b>	<b>117,089,784</b>

	GF	SF	Tob	State Health Care Res	ldptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Child Development - As Passed FY19</b>	<b>33,309,452</b>	<b>1,820,000</b>				<b>37,067,384</b>		<b>9,810,086</b>	<b>1,673,809</b>	<b>83,680,731</b>
<b>other changes:</b>										
<b>FY19 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 FY19 other changes</b>	<b>33,309,452</b>	<b>1,820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,067,384</b>	<b>0</b>	<b>9,810,086</b>	<b>1,673,809</b>	<b>83,680,731</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										<b>0</b>
Increase of CCDF positions - Salary						129,352				129,352
Increase of CCDF positions - Fringe						88,851				88,851
										<b>0</b>
<b>Operating Expenses:</b>										<b>0</b>
VOIP bill carryforward shift from Admin (DCF net-neutral)	16,735									16,735
CCDF Technical Correction						18,569				18,569
										<b>0</b>
<b>Grants:</b>										<b>0</b>
Nurturing Parent grant shift from FSD (DCF net-neutral)	142,288				22,500				102,582	267,370
Subsidy caseload	(2,500,000)									(2,500,000)
Transfer GF for non-bundled CIS contract services now direct billed to DVHA (AHS net-neutral)	(121,095)									(121,095)
Transfer in from DVHA GC for fee-for-service billings for Washington County Mental Health now bundled in CIS (AHS net-neutral)								101,855		101,855
CCDF technical correction						(236,772)				(236,772)
										<b>0</b>
<b>FY19 BAA Changes</b>	<b>(2,462,072)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>101,855</b>	<b>102,582</b>	<b>(2,235,135)</b>
<b>FY19 BAA Gov Recommended</b>	<b>30,847,380</b>	<b>1,820,000</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>37,067,384</b>	<b>0</b>	<b>9,911,941</b>	<b>1,776,391</b>	<b>81,445,596</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3440030000</b>	<b>30,847,380</b>	<b>1,820,000</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>37,067,384</b>	<b>0</b>	<b>9,911,941</b>	<b>1,776,391</b>	<b>81,445,596</b>
<b>DCF - Office of Child Support - As Passed FY19</b>	<b>3,811,164</b>	<b>455,719</b>			<b>387,600</b>	<b>9,369,401</b>				<b>14,023,884</b>
<b>other changes:</b>										
<b>FY19 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 FY19 other changes</b>	<b>3,811,164</b>	<b>455,719</b>	<b>0</b>	<b>0</b>	<b>387,600</b>	<b>9,369,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,023,884</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										<b>0</b>
IV-D reduction due to audit review	255,232					(255,232)				0
IV-D loss of Incentive	32,304					(32,304)				0
										<b>0</b>
<b>Operating Expenses:</b>										<b>0</b>
VOIP bill carryforward shift from Admin (DCF net-neutral)	42,389									42,389
										<b>0</b>
<b>Grants:</b>										<b>0</b>
										<b>0</b>
<b>FY19 BAA Changes</b>	<b>329,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(287,536)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,389</b>
<b>FY19 BAA Gov Recommended</b>	<b>4,141,089</b>	<b>455,719</b>	<b>0</b>	<b>0</b>	<b>387,600</b>	<b>9,081,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,066,273</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3440040000</b>	<b>4,141,089</b>	<b>455,719</b>	<b>0</b>	<b>0</b>	<b>387,600</b>	<b>9,081,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,066,273</b>

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Aid to Aged, Blind, and Disabled - As Passed FY19</b>	<b>9,649,899</b>								<b>3,900,330</b>	<b>13,550,229</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>9,649,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900,330</b>	<b>13,550,229</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										0
<b>Grants:</b>										0
Caseload savings	(800,000)									(800,000)
<b>FY19 BAA Changes</b>	<b>(800,000)</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>(800,000)</b>
<b>FY19 BAA Gov Recommended</b>	<b>8,849,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900,330</b>	<b>12,750,229</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3440050000</b>	<b>8,849,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900,330</b>	<b>12,750,229</b>
<b>DCF - General Assistance - As Passed FY19</b>	<b>6,530,025</b>					<b>111,320</b>			<b>286,015</b>	<b>6,927,360</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>6,530,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,320</b>	<b>0</b>	<b>0</b>	<b>286,015</b>	<b>6,927,360</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										0
<b>Operating Expenses:</b>										0
<b>Grants:</b>										0
Transfer from Admin General Fund carryforward for unencumbered obligations from GA SFY18 close-out (DCF net-neutral)	79,723									79,723
<b>FY19 BAA Changes</b>	<b>79,723</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>79,723</b>
<b>FY19 BAA Gov Recommended</b>	<b>6,609,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,320</b>	<b>0</b>	<b>0</b>	<b>286,015</b>	<b>7,007,083</b>
<b>FY19 BAA Legislative Changes</b>										0
<b>FY19 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>FY19 BAA As Passed - Dept ID 3440060000</b>	<b>6,609,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,320</b>	<b>0</b>	<b>0</b>	<b>286,015</b>	<b>7,007,083</b>
<b>DCF - 3SquaresVT - As Passed FY19</b>						<b>29,827,906</b>				<b>29,827,906</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										0
<b>Operating Expenses:</b>										0
<b>Grants:</b>										0
<b>FY19 BAA 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>FY19 BAA Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,827,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,827,906</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3440070000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,827,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,827,906</b>

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Reach Up - As Passed FY19</b>	<b>6,423,546</b>	<b>21,024,984</b>				<b>2,342,220</b>		<b>154,177</b>	<b>2,527,441</b>	<b>32,472,368</b>
<b>other changes:</b>										
<b>FY19 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 FY19 other changes</b>	<b>6,423,546</b>	<b>21,024,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,342,220</b>	<b>0</b>	<b>154,177</b>	<b>2,527,441</b>	<b>32,472,368</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										<b>0</b>
<b>Operating Expenses:</b>										<b>0</b>
<b>Grants:</b>										<b>0</b>
Reach Up caseload	(178,606)									(178,606)
Reach Ahead caseload	(30,837)									(30,837)
SNAP increased earnings - VDOL						187,620				187,620
ICAN Initiative (DCF net-neutral)	(117,079)									(117,079)
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(184,445)									(184,445)
PA and FS Recovery SF Increase	(90,000)	153,000								63,000
<b>FY19 BAA Changes</b>	<b>(600,967)</b>	<b>153,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(260,347)</b>
<b>FY19 BAA Gov Recommended</b>	<b>5,822,579</b>	<b>21,177,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,529,840</b>	<b>0</b>	<b>154,177</b>	<b>2,527,441</b>	<b>32,212,021</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3440080000</b>	<b>5,822,579</b>	<b>21,177,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,529,840</b>	<b>0</b>	<b>154,177</b>	<b>2,527,441</b>	<b>32,212,021</b>
<b>DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY19</b>		<b>1,434,217</b>				<b>13,585,736</b>				<b>15,019,953</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										<b>0</b>
<b>Operating Expenses:</b>										<b>0</b>
<b>Grants:</b>										<b>0</b>
SF Cash Carryforward		355,874								355,874
Federal Award Adj						1,000,000				1,000,000
										<b>0</b>
<b>FY19 BAA Changes</b>	<b>0</b>	<b>355,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,355,874</b>
<b>FY19 BAA Gov Recommended</b>	<b>0</b>	<b>1,790,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,585,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,375,827</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3440090000</b>	<b>0</b>	<b>1,790,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,585,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,375,827</b>

FY19 BAA Department Request - DCF

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DCF - Office of Economic Opportunity - As Passed FY19</b>	<b>4,767,340</b>	<b>57,990</b>				<b>4,494,818</b>		<b>627,200</b>	<b>202,488</b>	<b>10,149,836</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>4,767,340</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,494,818</b>	<b>0</b>	<b>627,200</b>	<b>202,488</b>	<b>10,149,836</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										<b>0</b>
										<b>0</b>
<b>Operating Expenses:</b>										<b>0</b>
VOIP bill carryforward shift from Admin (DCF net-neutral)	325									<b>325</b>
										<b>0</b>
<b>Grants:</b>										<b>0</b>
WCYSB/Spectrum grant shift from FSD (DCF net-neutral)	195,000									<b>195,000</b>
Transfer from DMH for HOP grants					71,545					<b>71,545</b>
CFC Federal Award						275,020				<b>275,020</b>
SNAP transfer to admin						(61,995)				<b>(61,995)</b>
										<b>0</b>
<b>FY19 BAA Changes</b>	<b>195,325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,545</b>	<b>213,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,895</b>
<b>FY19 BAA Gov Recommended</b>	<b>4,962,665</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>71,545</b>	<b>4,707,843</b>	<b>0</b>	<b>627,200</b>	<b>202,488</b>	<b>10,629,731</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3440100000</b>	<b>4,962,665</b>	<b>57,990</b>	<b>0</b>	<b>0</b>	<b>71,545</b>	<b>4,707,843</b>	<b>0</b>	<b>627,200</b>	<b>202,488</b>	<b>10,629,731</b>
<b>DCF - OEO - Weatherization Assistance - As Passed FY19</b>		<b>6,325,418</b>				<b>4,593,911</b>				<b>10,919,329</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>0</b>	<b>6,325,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,593,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,919,329</b>
<b>FY19 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>
SF Revenue Increase and Cash Carryforward		2,087,376								<b>2,087,376</b>
										<b>0</b>
<b>FY19 BAA Changes</b>	<b>0</b>	<b>2,087,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,087,376</b>
<b>FY19 BAA Gov Recommended</b>	<b>0</b>	<b>8,412,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,593,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,006,705</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3440110000</b>	<b>0</b>	<b>8,412,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,593,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,006,705</b>

FY19 BAA Department Request - DCF

	GF	SF	Tob	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	Total
<b>DCF - Woodside - As Passed FY19</b>	<b>1,134,164</b>				<b>97,000</b>			<b>4,965,644</b>		<b>6,196,808</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>1,134,164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>4,965,644</b>	<b>0</b>	<b>6,196,808</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										<b>0</b>
GF backfill due to inability to access Medicaid funding	4,965,644							(4,965,644)		0
										0
<b>Operating Expenses:</b>										<b>0</b>
VOIP bill carryforward shift from Admin (DCF net-neutral)	91									91
										0
<b>Grants:</b>										<b>0</b>
										0
<b>FY19 BAA Changes</b>	<b>4,965,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,965,644)</b>	<b>0</b>	<b>91</b>
<b>FY19 BAA Gov Recommended</b>	<b>6,099,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,196,899</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3440120000</b>	<b>6,099,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,196,899</b>
<b>DCF - Disability Determination Services - As Passed FY19</b>	<b>103,081</b>					<b>6,286,065</b>				<b>6,389,146</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>103,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,286,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,389,146</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										<b>0</b>
Federal award adjustment						450,000				450,000
										0
<b>Operating Expenses:</b>										<b>0</b>
										0
<b>FY19 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>FY19 BAA Gov Recommended</b>	<b>103,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,736,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,839,146</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3440130000</b>	<b>103,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,736,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,839,146</b>
<b>TOTAL FY19 DCF Big Bill As Passed</b>	<b>128,985,361</b>	<b>34,677,472</b>	<b>0</b>	<b>0</b>	<b>836,323</b>	<b>157,760,768</b>	<b>0</b>	<b>57,185,184</b>	<b>17,591,743</b>	<b>397,036,851</b>
<b>TOTAL FY19 DCF Reductions &amp; 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 FY19 BAA DCF Starting Point</b>	<b>128,985,361</b>	<b>34,677,472</b>	<b>0</b>	<b>0</b>	<b>836,323</b>	<b>157,760,768</b>	<b>0</b>	<b>57,185,184</b>	<b>17,591,743</b>	<b>397,036,851</b>
<b>TOTAL FY19 BAA DCF ups &amp; downs</b>	<b>5,163,989</b>	<b>2,446,250</b>	<b>0</b>	<b>0</b>	<b>71,545</b>	<b>3,166,993</b>	<b>0</b>	<b>(5,112,149)</b>	<b>0</b>	<b>5,736,628</b>
<b>TOTAL FY19 BAA DCF Gov Recommended</b>	<b>134,149,350</b>	<b>37,123,722</b>	<b>0</b>	<b>0</b>	<b>907,868</b>	<b>160,927,761</b>	<b>0</b>	<b>52,073,035</b>	<b>17,591,743</b>	<b>402,773,479</b>
<b>TOTAL FY19 BAA DCF 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>TOTAL FY19 BAA DCF As Passed</b>	<b>134,149,350</b>	<b>37,123,722</b>	<b>0</b>	<b>0</b>	<b>907,868</b>	<b>160,927,761</b>	<b>0</b>	<b>52,073,035</b>	<b>17,591,743</b>	<b>402,773,479</b>

FY19 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DAIL Administration &amp; Support - As Passed FY19</b>	<b>16,304,973</b>	<b>1,390,457</b>		<b>1,066,284</b>	<b>18,301,583</b>				<b>37,063,297</b>
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>16,304,973</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>18,301,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,063,297</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									0
<b>Operating Expenses:</b>									0
ADS true-up from AHSCO (AHS net-neutral)	74,268				42,837				117,105
									0
<b>FY19 BAA Changes</b>	<b>74,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,105</b>
<b>FY19 BAA Gov Recommended</b>	<b>16,379,241</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>18,344,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,180,402</b>
<b>FY19 BAA Legislative Changes</b>									
<b>FY19 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>FY19 BAA As Passed - Dept ID 3460010000</b>	<b>16,379,241</b>	<b>1,390,457</b>	<b>0</b>	<b>1,066,284</b>	<b>18,344,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,180,402</b>
<b>DAIL Adv &amp; Indept Liv Grants - As Passed FY19</b>	<b>7,553,375</b>				<b>7,148,466</b>		<b>3,799,113</b>	<b>1,566,950</b>	<b>20,067,904</b>
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>7,553,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,148,466</b>	<b>0</b>	<b>3,799,113</b>	<b>1,566,950</b>	<b>20,067,904</b>
<b>FY19 after other changes</b>									
<b>Grants:</b>									
ASFCME Collective Bargaining Agreement - Year 1 PDAC - ASP							65,300		65,300
									0
<b>FY19 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,300</b>	<b>0</b>	<b>65,300</b>
<b>FY19 BAA Gov Recommended</b>	<b>7,553,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,148,466</b>	<b>0</b>	<b>3,864,413</b>	<b>1,566,950</b>	<b>20,133,204</b>
<b>FY19 BAA Legislative Changes</b>									
<b>FY19 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>FY19 BAA As Passed - Dept ID 3460020000</b>	<b>7,553,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,148,466</b>	<b>0</b>	<b>3,864,413</b>	<b>1,566,950</b>	<b>20,133,204</b>
<b>DAIL - Blind and Visually Impaired - As Passed FY19</b>	<b>389,154</b>	<b>223,450</b>			<b>593,853</b>			<b>245,000</b>	<b>1,451,457</b>
other changes:									0
FY19 after other changes	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>389,154</b>	<b>223,450</b>	<b>0</b>	<b>0</b>	<b>593,853</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>1,451,457</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									0
<b>Operating Expenses:</b>									0
<b>Grants:</b>									0
Budget Neutral - GC - MCO increase to Vermont Association for the Blind and Visually Impaired. (from GC - MCO Severely Functionally Impaired (SFI) Funds).								60,000	60,000
Budget neutral - moving Independent Living Part B to DBVI from VR					150,000				150,000
									0
<b>FY19 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>210,000</b>
<b>FY19 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>FY19 BAA Legislative Changes</b>									
<b>FY19 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>FY19 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>

FY19 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
<b>DAIL - Vocational Rehabilitation - As Passed FY19</b>	<b>1,371,845</b>			<b>1,250,000</b>	<b>4,552,523</b>				<b>7,174,368</b>
<b>other changes:</b>									<b>0</b>
<b>FY19 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 FY19 other changes</b>	<b>1,371,845</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>4,552,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,174,368</b>
<b>FY19 after other changes</b>									
<b>Personal Services:</b>									<b>0</b>
<b>Operating Expenses:</b>									<b>0</b>
<b>Grants:</b>									<b>0</b>
Budget neutral - moving Independent Living Part B to DBVI					(150,000)				(150,000)
									<b>0</b>
<b>FY19 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>
<b>FY19 BAA Gov Recommended</b>	<b>1,371,845</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>4,402,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,024,368</b>
<b>FY19 BAA Legislative Changes</b>									
<b>FY19 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>FY19 BAA As Passed - Dept ID 3460040000</b>	<b>1,371,845</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>4,402,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,024,368</b>
<b>DAIL - Development Services - As Passed FY19</b>	<b>155,125</b>	<b>15,463</b>		<b>45,000</b>	<b>359,857</b>		<b>216,893,944</b>	<b>3,628,596</b>	<b>221,097,985</b>
<b>other changes:</b>									<b>0</b>
<b>FY19 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 FY19 other changes</b>	<b>155,125</b>	<b>15,463</b>	<b>0</b>	<b>45,000</b>	<b>359,857</b>	<b>0</b>	<b>216,893,944</b>	<b>3,628,596</b>	<b>221,097,985</b>
<b>FY19 after other changes</b>									
<b>Grants:</b>									
Budget Neutral - GC MCO Decrease to Severely Functionally Impaired (SF) budget that resided for DAIL in the DS approp. Corresponding increase in DBVI Grants for Vermont Association for the Blind and Visually Impaired								(60,000)	(60,000)
ASFCME Collective Bargaining Agreement - Year 1							793,688		793,688
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)							(706,719)		(706,719)
									<b>0</b>
<b>FY19 BAA Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,969</b>	<b>(60,000)</b>	<b>26,969</b>
<b>FY19 BAA Gov Recommended</b>	<b>155,125</b>	<b>15,463</b>	<b>0</b>	<b>45,000</b>	<b>359,857</b>	<b>0</b>	<b>216,980,913</b>	<b>3,568,596</b>	<b>221,124,954</b>
<b>FY19 BAA Legislative Changes</b>									
<b>FY19 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>FY19 BAA As Passed - Dept ID 3460050000</b>	<b>155,125</b>	<b>15,463</b>	<b>0</b>	<b>45,000</b>	<b>359,857</b>	<b>0</b>	<b>216,980,913</b>	<b>3,568,596</b>	<b>221,124,954</b>

FY19 BAA Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DAIL - TBI, Home & Comm. Based Waiver - As Passed FY19						6,005,225		6,005,225	
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	
Total after FY19 other changes	0	0	0	0	0	6,005,225	0	6,005,225	
FY19 after other changes									
Grants:									
								0	
FY19 BAA Changes	0	0	0	0	0	0	0	0	
FY19 BAA Gov Recommended	0	0	0	0	0	6,005,225	0	6,005,225	
FY19 BAA Legislative Changes									
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY19 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	6,005,225	0	6,005,225	
TOTAL FY19 DAIL Big Bill As Passed	25,774,472	1,629,370	0	2,361,284	30,956,282	0	226,698,282	5,440,546	292,860,236
TOTAL FY19 DAIL Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY19 BAA DAIL Starting Point	25,774,472	1,629,370	0	2,361,284	30,956,282	0	226,698,282	5,440,546	292,860,236
TOTAL FY19 BAA DAIL ups & downs	74,268	0	0	0	42,837	0	152,269	0	269,374
TOTAL FY19 BAA DAIL Gov Recommended	25,848,740	1,629,370	0	2,361,284	30,999,119	0	226,850,551	5,440,546	293,129,610
TOTAL FY19 BAA DAIL Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY19 BAA DAIL As Passed	25,848,740	1,629,370	0	2,361,284	30,999,119	0	226,850,551	5,440,546	293,129,610

	GF	SF	Tob	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Corrections - Administration - As Passed FY19</b>	<b>3,186,464</b>									<b>3,186,464</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>3,186,464</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>3,186,464</b>
<b>FY19 after other changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY19 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA Gov Recommended	3,186,464	0	0	0	0	0	0	0	0	3,186,464
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
<b>FY19 BAA As Passed - Dept ID 3480001000</b>	<b>3,186,464</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>3,186,464</b>
<b>Corrections - Parole Board - As Passed FY19</b>	<b>381,926</b>									<b>381,926</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>381,926</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>381,926</b>
<b>FY19 after other changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY19 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA Gov Recommended	381,926	0	0	0	0	0	0	0	0	381,926
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
<b>FY19 BAA As Passed - Dept ID 3480002000</b>	<b>381,926</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>381,926</b>
<b>Corrections - Correctional Educ - As Passed FY19</b>	<b>3,268,466</b>					<b>148,784</b>				<b>3,417,250</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>3,268,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,417,250</b>
<b>FY19 after other changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY19 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA Gov Recommended	3,268,466	0	0	0	0	148,784	0	0	0	3,417,250
FY19 BAA Legislative Changes										
FY19 BAA Legislative Changes	0	0	0	0	0	0	0	0	0	0
<b>FY19 BAA As Passed - Dept ID 3480003000</b>	<b>3,268,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,417,250</b>

	GF	SF	Tob	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Correctional Services - As Passed FY19</b>	<b>132,472,462</b>	<b>629,963</b>			<b>396,315</b>		<b>470,962</b>		<b>5,387,869</b>	<b>139,357,571</b>
other changes:										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>132,472,462</b>	<b>629,963</b>	<b>0</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>139,357,571</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										
CO I and II, and CSS I and II; Reclassifications retro to August 2018	1,990,516									1,990,516
										0
<b>Operating Expenses:</b>										0
ADS true-up from AHSCO (AHS net-neutral)	250,926									250,926
										0
<b>Internal Service Funds:</b>										0
										0
<b>Grants:</b>										0
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(270,010)									(270,010)
										0
<b>FY19 BAA Changes</b>	<b>1,971,432</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>1,971,432</b>
<b>FY19 BAA Gov Recommended</b>	<b>134,443,894</b>	<b>629,963</b>	<b>0</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>141,329,003</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3480004000</b>	<b>134,443,894</b>	<b>629,963</b>	<b>0</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>141,329,003</b>
<b>Correctional Services - out-of-state beds - As Passed FY19</b>										
<b>other changes:</b>										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>7,351,324</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>7,351,324</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										0
										0
<b>Operating expenses:</b>										0
										0
<b>Grants:</b>										0
										0
<b>FY19 BAA 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>FY19 BAA Gov Recommended</b>	<b>7,351,324</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>7,351,324</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3480006000</b>	<b>7,351,324</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>7,351,324</b>
<b>Corr Facilities - Recreation - As Passed FY19</b>										
<b>other changes:</b>										
FY19 after other changes	0	0	0	0	0	0	0	0	0	0
<b>Total after FY19 other changes</b>	<b>0</b>	<b>862,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>862,373</b>
<b>FY19 after other changes</b>										
<b>Personal Services:</b>										0
										0
<b>Operating Expenses:</b>										0
										0
<b>Grants:</b>										0
										0
<b>FY19 BAA 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>FY19 BAA Gov Recommended</b>	<b>0</b>	<b>862,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>862,373</b>
<b>FY19 BAA Legislative Changes</b>										
<b>FY19 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>FY19 BAA As Passed - Dept ID 3480005000</b>	<b>0</b>	<b>862,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>862,373</b>

	GF	SF	Tob	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
<b>Corr.-Vermont Offender Work Program-As Passed FY19</b>						<b>1,973,584</b>				<b>1,973,584</b>
other changes:										
<b>Total after FY19 other changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,973,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,973,584</b>
<b>FY19 after other changes</b>										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY19 BAA Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA Gov Recommended	0	0	0	0	0	1,973,584	0	0	0	1,973,584
FY19 BAA Legislative Changes										
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3675001000	0	0	0	0	0	1,973,584	0	0	0	1,973,584
<b>TOTAL FY19 DOC Big Bill As Passed</b>	<b>146,660,642</b>	<b>1,492,336</b>	<b>0</b>	<b>0</b>	<b>545,099</b>	<b>1,973,584</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>156,530,492</b>
<b>TOTAL FY19 DOC Reductions &amp; 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 FY19 BAA DOC Starting Point</b>	<b>146,660,642</b>	<b>1,492,336</b>	<b>0</b>	<b>0</b>	<b>545,099</b>	<b>1,973,584</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>156,530,492</b>
<b>TOTAL FY19 BAA DOC ups &amp; downs</b>	<b>1,971,432</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>1,971,432</b>
<b>TOTAL FY19 BAA DOC Gov Recommended</b>	<b>148,632,074</b>	<b>1,492,336</b>	<b>0</b>	<b>0</b>	<b>545,099</b>	<b>1,973,584</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>158,501,924</b>
<b>TOTAL FY19 BAA DOC 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>TOTAL FY19 BAA DOC As Passed</b>	<b>148,632,074</b>	<b>1,492,336</b>	<b>0</b>	<b>0</b>	<b>545,099</b>	<b>1,973,584</b>	<b>470,962</b>	<b>0</b>	<b>5,387,869</b>	<b>158,501,924</b>