

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corrections - Administration - As Passed FY16	2,554,592								2,554,592
Personal Services:									
Retirement Incentive	(39,945)								(39,945)
									0
Operating Expenses:									
2015 Act 58 Sections B. 1103 and B. 1104	(2,740)								(2,740)
FY16 after other changes	(42,685)	0	0	0	0	0	0	0	(42,685)
Total after FY16 other changes	2,511,907	0	0	0	0	0	0	0	2,511,907
FY16 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	2,511,907	0	0	0	0	0	0	0	2,511,907
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3480001000	2,511,907	0	0	0	0	0	0	0	2,511,907
Corrections - Parole Board - As Passed FY16	322,230								322,230
Operating Expenses:									
2015 Act 58 Sections B. 1103 and B. 1104	(229)								(229)
FY16 after other changes	(229)	0	0	0	0	0	0	0	(229)
Total after FY16 other changes	322,001	0	0	0	0	0	0	0	322,001
FY16 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	322,001	0	0	0	0	0	0	0	322,001
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3480002000	322,001	0	0	0	0	0	0	0	322,001

FY16 BAA Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corrections - Correctional Educ - As Passed FY16		3,554,425		228,484					3,782,909
Other Changes:									
Retirement Incentive		(43,221)							(43,221)
									0
									0
FY16 after other changes	0	(43,221)	0	0	0	0	0	0	(43,221)
Total after FY16 other changes	0	3,511,204	0	228,484	0	0	0	0	3,739,688
FY16 after other changes									
Personal Services:									
Saffing needs to meet CHSVT program demand		375,000							375,000
Operating Expenses:									0
Grants:									0
FY16 BAA Changes	0	375,000	0	0	0	0	0	0	375,000
FY16 BAA Gov Recommended	0	3,886,204	0	228,484	0	0	0	0	4,114,688
FY16 BAA Legislative Changes									
FY16 BAA Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3480003000	0	3,886,204	0	228,484	0	0	0	0	4,114,688

FY16 BAA Department Request - DOC

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Correctional Services - As Passed FY16	131,165,662	483,963		396,315		470,962		5,387,869	137,904,771
Personal Services:									
Retirement Incentive	(698,657)								(698,657)
									0
Operating Expenses:									0
2015 Act 58 Sections B. 1103 and B. 1104	(841,093)								(841,093)
									0
FY16 after other changes	(1,539,750)	0	0	0	0	0	0	0	(1,539,750)
Total after FY16 other changes	129,625,912	483,963	0	396,315	0	470,962	0	5,387,869	136,365,021
FY16 after other changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Internal Service Funds:									0
									0
Grants:									0
									0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	129,625,912	483,963	0	396,315	0	470,962	0	5,387,869	136,365,021
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3480004000	129,625,912	483,963	0	396,315	0	470,962	0	5,387,869	136,365,021

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Correctional Services - out-of-state beds - As Passed FY16	8,009,061								8,009,061
Other Changes:									0
FY16 after other changes	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	8,009,061	0	0	0	0	0	0	0	8,009,061
FY16 after other changes									
Personal Services:									0
Operating expenses:									0
Grants:									0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	8,009,061	0	0	0	0	0	0	0	8,009,061
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3480006000	8,009,061	0	0	0	0	0	0	0	8,009,061
Corr Facilities - Recreation - As Passed FY16		886,929							886,929
Other Changes:									0
FY16 after other changes	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	0	886,929	0	0	0	0	0	0	886,929
FY16 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	0	886,929	0	0	0	0	0	0	886,929
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3480005000	0	886,929	0	0	0	0	0	0	886,929

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	VT Health Connect (Portion Funded By SHCRF)	Invmnt GCF	Total
Corr.-Vermont Offender Work Program-As Passed FY16					1,816,195				1,816,195
Other Changes:									0
FY16 after other changes	0	0	0	0	0	0	0	0	0
Total after FY16 other changes	0	0	0	0	1,816,195	0	0	0	1,816,195
FY16 after other changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY16 BAA Changes	0	0	0	0	0	0	0	0	0
FY16 BAA Gov Recommended	0	0	0	0	1,816,195	0	0	0	1,816,195
FY16 BAA Legislative Changes									
FY16 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 BAA As Passed - Dept ID 3675001000	0	0	0	0	1,816,195	0	0	0	1,816,195
TOTAL FY16 DOC Big Bill As Passed	142,051,545	4,925,317	0	624,799	1,816,195	470,962	0	5,387,869	155,276,687
TOTAL FY16 BAA DOC Reductions & other changes	(1,582,664)	(43,221)	0	0	0	0	0	0	(1,625,885)
TOTAL FY16 BAA DOC Starting Point	140,468,881	4,882,096	0	624,799	1,816,195	470,962	0	5,387,869	153,650,802
TOTAL FY16 BAA DOC ups & downs	0	375,000	0	0	0	0	0	0	375,000
TOTAL FY16 BAA DOC Gov Recommended	140,468,881	5,257,096	0	624,799	1,816,195	470,962	0	5,387,869	154,025,802
TOTAL FY16 BAA DOC Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY16 BAA DOC As Passed	140,468,881	5,257,096	0	624,799	1,816,195	470,962	0	5,387,869	154,025,802