

FY16 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Administration & Support Serv - As Passed FY15	19,615,093	638,986		568,070	16,162,050			16,495,072		53,479,271
other changes:										0
Personal Services:										0
Vacancy Savings	(138,234)									(138,234)
Management Savings Target					1,446,635			(1,446,635)		0
Operating Expenses:										0
DII ISF Decrease	(2,453)									(2,453)
FFS ISF Decrease	(9,207)									(9,207)
VISION ISF Decrease	(1,701)									(1,701)
FY15 after other changes	(151,595)	0	0	0	1,446,635	0	0	(1,446,635)	0	(151,595)
Total after FY15 other changes	19,463,498	638,986	0	568,070	17,608,685	0	0	15,048,437	0	53,327,676
FY15 after other changes										
Personal Services:										
Salary Increase	982,093				482,286			126,883		1,591,262
Fringe Increase	1,063,587				547,498			195,340		1,806,425
Capped Federal Funds	(638,620)				638,620					0
Workers Comp	3,978				3,188			751		7,917
Transfer from RU to Admin for 7 Position Pilot positions funded by RU Caseload Savings (DCF GF Net Neutral) [BAA Item]	460,973				110,258			126,017		697,248
Funding for VHC Sustainability - 14 HAEU positions (6 months)					5,743		62,226	328,121		396,090
Federal funding removed for 14 HAEU positions above (12 months)	(39,610)				(752,570)					(792,180)
Annualized funding for 2 AAG Staff Attorneys II for VHC Appeals (BAA Item)					1,835		19,876	104,807		126,518
Annualized funding for 3 Health Care Program Specialists for VHC Appeals					1,444		15,643	82,489		99,576
Swaps SHCRF funding for Exchange, replaced with IDT				97,745			(97,745)			0
Transfer 6 positions from DCF to AHSCO (BAA Item)	(99,714)				(319,169)			(87,983)		(506,866)
2-1-1 contract funding (net-neutral with DCF) [BAA Item]								(84,667)		(84,667)
Adjustment to true up Federal and GC earnings [BAA Item]					2,543,853			(2,459,186)		84,667
ESD Contract for RU Medical Review Team (BAA Item)	150,000									150,000
Operating Expenses:										
Fee for Space	50,998				40,882			9,626		101,506
Internal Service Fund Insurance Changes	56,088				43,139			10,158		109,385
VISION & HRMS Charges	77,312				61,976			14,593		153,881
DII Allocation	(46,358)				(37,161)			(8,751)		(92,270)
DHR Allocation	14,084				11,292			2,659		28,035
DII SLA Charges	23,112				18,527			4,363		46,002
Rutland Lease - Transit Parking Garage; 75 spaces @ \$35 month (BAA Item)	15,750				6,615			9,135		31,500
Berlin Lease(BAA Item)	91,271				23,403			18,374		133,048
St. Albans Lease (BAA Item)	39,624				10,160			7,977		57,761
Hartford/White River Junction Lease (BAA Item)	37,224				9,545			7,494		54,263
VSNIP Surcharge Increase from \$3.00 to \$4.00		80,000								80,000
Grants:										
FY16 Changes	2,241,792	80,000	0	97,745	3,451,364	0	0	(1,591,800)	0	4,279,101
FY16 Gov Recommended	21,705,290	718,986	0	665,815	21,060,049	0	0	13,456,637	0	57,606,777
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440010000	21,705,290	718,986	0	665,815	21,060,049	0	0	13,456,637	0	57,606,777

FY16 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Family Services - As Passed FY15	22,985,020	1,691,637		166,054	26,286,550			32,327,101	9,593,515	93,049,877
other changes:										0
Operating Expenses:										0
DII ISF Decrease	(1,259)									(1,259)
FFS ISF Decrease	(9,007)									(9,007)
										0
Grants:										0
										0
1.6% Medicaid Rate Increase								(106,615)	(44,631)	(151,246)
FY15 after other changes	(10,266)	0	0	0	0	0	0	(106,615)	(44,631)	(161,512)
Total after FY15 other changes	22,974,754	1,691,637	0	166,054	26,286,550	0	0	32,220,486	9,548,884	92,888,365
FY15 after other changes										
Personal Services:										
Salary Increase	210,351				156,479			186,125		552,955
Fringe Increase	199,114				148,120			176,181		523,415
Capped Federal Funds	198,038				(198,038)					
Workers Comp	7,492				1,313			4,468		13,273
Technical Correction to FSD Position Pilot Grants - Transfer from FSD to Woodside. (DCF Net Neutral)	(20,111)							(57,239)		(77,350)
FSD Position Pilot - 30 positions - using RU Caseload Savings (DCF GF Net Neutral) [BAA Item-annualized]	1,155,974				187,716			672,716		2,016,406
Substance Abuse Specialists/Screeners - Lund Contract	41,696				6,821			41,483		90,000
Transfer from Dept of Corrections to permanently move to DCF MOU support for services to youthful offenders in DCF custody (AHS Net Neutral)	30,000			(30,000)						0
Operating Expenses:										
Fee for Space	1,380				241			823		2,444
General Liability Ins. & Auto Ins	39,564				6,940			23,596		70,100
VISION & HRMS Charges	64,453				11,305			38,439		114,197
DHR Allocation	8,470				1,485			5,051		15,006
FSD Position Pilot - 30 positions - using RU Caseload Savings (DCF GF Net Neutral) [BAA Item-annualized]	19,000									19,000
Insurance Premium Increase for Foster Parent Liability & Casualty policy [From \$85,530 to \$105,778 = \$20,248] (BAA Item)	10,326				1,822			8,100		20,248
Barre Lease (BAA Item)	157,277				27,588			93,798		278,663
Hartford/White River Junction Lease (BAA Item)	34,260				6,009			20,432		60,701
St. Albans Lease (BAA Item)	29,784				5,224			17,763		52,771
Grants:										
IV-E Foster Care FMAP Change	55,685				(55,685)					0
Change in utilization								(123,827)		(123,827)
Transfer from Dept of Corrections to permanently move MOU DOC PCAV Nurturing Parent grant support to DCF (AHS Net Neutral)	65,455									65,455
FSD Position Pilot - using RU Caseload Savings (DCF GF Net Neutral) [BAA Item-annualized]	150,000									150,000
Technical Correction to FSD Position Pilot Grants - Family Support, aka Strengthening Families grants are in CDD. Transfer from FSD to CDD. (DCF Net Neutral) [BAA Item]	(150,000)									(150,000)
Technical Correction to shift TANF and GF funding between CDD and FSD (DCF Net Neutral) [BAA Item]	3,600,000				(3,600,000)					0

FY16 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
FSD Sub Adopt Caseload Increase [From 1,879 to 2,020 = 141 cases x \$9,250 cpc = \$1,304,250.] [BAA Item]	669,080				635,170					1,304,250
FSD Sub Adopt CPC Decrease [From \$9,250 to \$8,775 = -475 x 2,020 caseload = -\$959,500] [BAA Item]	(492,223)				(467,277)					(959,500)
FSD Sub Care Caseload Increase [From 908 to 1,096 = 188 cases x \$28,610 cpc = \$5,378,680] [BAA Item]	570,140				699,228			2,011,627	2,097,685	5,378,680
FSD Sub Care CPC Decrease [From \$28,610 to \$25,674 = -\$2,936. 1,096 x -\$2,936 = -\$3,217,600] [BAA Item]	(341,066)				(418,288)	0	0	(1,203,382)	(1,254,864)	(3,217,600)
Child & Family Support (CFS) Caseload Increase [From 6,308 to 6,951 = 643 cases x \$941.29 cpc = \$605,249] [BAA Item]								605,249		605,249
Child & Family Support (CFS) CPC Increase [From \$941.29 to \$947.81 = \$6.52 x 6,951 cases = \$45,321] [BAA Item]								45,321		45,321
Increase in Caseload for DMH ISB/Waivers (BAA Item)								1,233,233		1,233,233
ISB - DCF transfer to DMH - (AHS net-neutral) [BAA Item]								(1,233,233)		(1,233,233)
Eliminate Steps Program - College of St Joseph's grant	(124,161)									(124,161)
Medicaid Provider Increase 2.5% for 6 months								269,206	97,264	366,470
FY16 Changes	6,189,978	0	0	(30,000)	(2,843,827)	0	0	2,835,930	940,085	7,092,166
FY16 Gov Recommended	29,164,732	1,691,637	0	136,054	23,442,723	0	0	35,056,416	10,488,969	99,980,531
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440020000	29,164,732	1,691,637	0	136,054	23,442,723	0	0	35,056,416	10,488,969	99,980,531

FY16 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Child Development - As Passed FY15	34,431,403	1,820,000			26,781,807			9,012,834	2,269,694	74,315,738
other changes:										0
Operating Expenses:										0
DII ISF Decrease	(428)									(428)
										0
Grants:										0
1.6% Medicaid Rate Increase								(54,384)		(54,384)
CDD caseload	(1,300,000)									(1,300,000)
FY15 after other changes	(1,300,428)	0	0	0	0	0	0	(54,384)	0	(1,354,812)
Total after FY15 other changes	33,130,975	1,820,000	0	0	26,781,807	0	0	8,958,450	2,269,694	72,960,926
FY15 after other changes										
Personal Services:										
Salary Increases	229,892				136,921			6,200		373,013
Fringe Increases	199,775				126,557			18,446		344,778
Capped Federal Funds	(227,220)				227,220					0
Workers Comp.	818				1,981			100		2,899
Race to the Top grant spending authority (JFO# 2668)					1,899,523					1,899,523
Operating Expenses:										
General Liability Ins. & Auto insurance	3,006				7,288			366		10,660
VISION & HRMS Charges	5,311				12,871			647		18,829
DHR Allocation	565				1,371			69		2,005
Race to the Top grant spending authority (JFO# 2668)					195,205					195,205
Harvest Lane Lease(BAA Item)								50,759		50,759
Grants:										
Race to the Top grant spending authority (JFO# 2668)					5,258,170					5,258,170
Technical Correction to shift TANF and GF funding between CDD and FSD (DCF Net Neutral) [BAA Item]	(3,600,000)				3,600,000					0
Technical Correction to FSD Position Pilot Grants - grants are managed in CDD. Transfer from FSD to CDD. (DCF Net Neutral) [BAA Item]	150,000									150,000
Reduce Child Care Referral program costs by centralizing referral line	(200,000)									(200,000)
Medicaid Provider Increase 2.5% for 6 months								120,960	9,381	130,341
FY16 Changes	(3,437,853)	0	0	0	11,467,107	0	0	197,547	9,381	8,236,182
FY16 Gov Recommended	29,693,122	1,820,000	0	0	38,248,914	0	0	9,155,997	2,279,075	81,197,108
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440030000	29,693,122	1,820,000	0	0	38,248,914	0	0	9,155,997	2,279,075	81,197,108

FY16 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Child Support - As Passed FY15	3,371,006	455,718		387,600	9,345,964					13,560,288
other changes:										0
Operating Expenses:										0
DII ISF Decrease	(402)									(402)
FFS ISF Decrease	(2,376)									(2,376)
										0
FY15 after other changes	(2,778)	0	0	0	0	0	0	0	0	(2,778)
Total after FY15 other changes	3,368,228	455,718	0	387,600	9,345,964	0	0	0	0	13,557,510
FY15 after other changes										
Personal Services:										
Salary Increase	76,507				169,762					246,269
Fringe Increase	115,018				255,216					370,234
Capped Federal Funds	20,922				(20,922)					
Workers Comp	(56)				(107)					(163)
Reduce Contracted & 3rd Party - IT Services	(204,000)				(396,000)					(600,000)
Major Object Code Technical Correction (OCS Net Neutral)	720,000									720,000
Operating Expenses:										
Fee for Space	(1,447)				(2,753)					(4,200)
General Liability Ins. & auto liability insurance	8,088				15,384					23,472
VISION & HRMS Charges	10,538				20,043					30,581
DHR Allocation	1,723				3,278					5,001
Barre Lease	35,043				68,024					103,067
Major Object Code Technical Correction (OCS Net Neutral)	(720,000)									(720,000)
Grants:										
FY16 Changes	62,336	0	0	0	111,925	0	0	0	0	174,261
FY16 Gov Recommended	3,430,564	455,718	0	387,600	9,457,889	0	0	0	0	13,731,771
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440040000	3,430,564	455,718	0	387,600	9,457,889	0	0	0	0	13,731,771
DCF - Aid to Aged, Blind, and Disabled - As Passed FY15	9,642,626								3,750,000	13,392,626
other changes:										0
										0
FY15 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	9,642,626	0	0	0	0	0	0	0	3,750,000	13,392,626
FY15 after other changes										
Personal Services:										
Major Object Code Technical Correction (AABD net neutral)	260,000									260,000
Admin Check Fee Increase of 2.07%; from \$11.32 to \$11.55 = \$.23. Base Caseload of 16,144. [16,144 x \$.23 x 3 months]	11,139									11,139
Projected Admin Check Fee Increase of 2.07%; (\$11.55 x 2.07% = \$.24; 11.55 + .24 = 11.79) Base Caseload of 16,144. [16,144 x .24 x 9 months]	34,871									34,871
Grants:										
Major Object Code Technical Correction (AABD net neutral)	(260,000)									(260,000)
										0
FY16 Changes	46,010	0	0	0	0	0	0	0	0	46,010
FY16 Gov Recommended	9,688,636	0	0	0	0	0	0	0	3,750,000	13,438,636
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440050000	9,688,636	0	0	0	0	0	0	0	3,750,000	13,438,636

FY16 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - General Assistance - As Passed FY15	8,480,025				1,111,320				692,471	10,283,816
other changes:										0
Grants:										0
Burlington Shelter Delay	(225,000)									(225,000)
FY15 after other changes	(225,000)	0	0	0	0	0	0	0	0	(225,000)
Total after FY15 other changes	8,255,025	0	0	0	1,111,320	0	0	0	692,471	10,058,816
FY15 after other changes										
Personal Services:										
Operating Expenses:										
Grants:										
Technical Adjustment									(400,000)	(400,000)
Transfer from GA to OEO for management of Community Housing Grants (DCF Net Neutral)	(2,675,000)									(2,675,000)
Transfer from GA to OEO for management of Family Supportive Housing Grants (DCF Net Neutral)	(480,000)									(480,000)
Transfer from GA to OEO for management of Emergency Solutions Grants (DCF Net Neutral)	(120,000)									(120,000)
Modify Cold Weather Policy/Expand Heating Shelters	(300,000)									(300,000)
Medicaid Provider Increase 2.5% for 6 months									3,194	3,194
FY16 Changes	(3,575,000)	0	0	0	0	0	0	0	(396,806)	(3,971,806)
FY16 Gov Recommended	4,680,025	0	0	0	1,111,320	0	0	0	295,665	6,087,010
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440060000	4,680,025	0	0	0	1,111,320	0	0	0	295,665	6,087,010
DCF - 3SquaresVT - As Passed FY15					27,575,722					27,575,722
FY15 after other changes										
Personal Services:										
Operating Expenses:										
Grants:										
Caseload increase from 15,118 to 15,470 = 352 x \$152 x 12					642,048					642,048
FY16 Changes	0	0	0	0	642,048	0	0	0	0	642,048
FY16 Gov Recommended	0	0	0	0	28,217,770	0	0	0	0	28,217,770
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440070000	0	0	0	0	28,217,770	0	0	0	0	28,217,770

FY16 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Reach Up - As Passed FY15	19,143,717	22,096,676			5,702,987			2,000,000	374,400	49,317,780
other changes:										0
Grants:										0
Reach Up caseload	(2,115,000)									(2,115,000)
FY15 after other changes	(2,115,000)	0	0	0	0	0	0	0	0	(2,115,000)
Total after FY15 other changes	17,028,717	22,096,676	0	0	5,702,987	0	0	2,000,000	374,400	47,202,780
FY15 after other changes										
Personal Services:										0
Operating Expenses:										
Commercial Ins.	(139,784)									(139,784)
Grants:										
Technical Correction: shift in spending authority for EITC & Child Support Collection Disregard to reflect ongoing sources of revenue		1,305,000			(1,305,000)					0
<i>The following Position Pilot Amounts are supported by RU Caseload decrease and Support Services Caseload decrease. (BAA Item)</i>										0
Transfer from RU to Admin for 7 Position Pilot positions funded by RU Caseload Savings (DCF GF Net Neutral) [BAA Item]	(460,973)									(460,973)
Transfer from RU to AHSCO for Position Pilot match (AHS GF Net Neutral) [BAA Item - annualized]	(359,191)									(359,191)
FSD Position Pilot - 30 positions - using RU Caseload Savings (DCF GF Net Neutral) [BAA Item-annualized]	(1,324,974)									(1,324,974)
RU for Housing Case Mgmt grants no longer eligible for Food Stamp E&T funding. [BAA Item]	245,765				(245,765)					0
Lund Contract #26271 increase from 22 to 26 Beds [BAA Item]	96,000							384,000		480,000
Count \$125 of SSI Income in calculating the RU benefit.	(1,659,000)									(1,659,000)
Legislative Change effective 7/1/15: Earned Income Disregard	239,100									239,100
Legislative Change effective 7/1/15: Enhanced Child Care Subsidy	1,397,864									1,397,864
Caseload savings	(2,754,895)									(2,754,895)
Medicaid Provider Increase 2.5% for 6 months								27,644	3,000	30,644
FY16 Changes	(4,720,088)	1,305,000	0	0	(1,550,765)	0	0	411,644	3,000	(4,551,209)
FY16 Gov Recommended	12,308,629	23,401,676	0	0	4,152,222	0	0	2,411,644	377,400	42,651,571
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440080000	12,308,629	23,401,676	0	0	4,152,222	0	0	2,411,644	377,400	42,651,571
DCF - Home Heating Fuel Assistance/LIHEAP - As Passed FY15	6,000,000				17,351,664					23,351,664
FY15 after other changes										
Personal Services:										
Operating Expenses:										
Grants:										
Eliminate State Funds	(6,000,000)									(6,000,000)
FY16 Changes	(6,000,000)	0	0	0	0	0	0	0	0	(6,000,000)
FY16 Gov Recommended	0	0	0	0	17,351,664	0	0	0	0	17,351,664
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440090000	0	0	0	0	17,351,664	0	0	0	0	17,351,664

FY16 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - Office of Economic Opportunity - As Passed FY15	1,723,191	57,990			3,652,465				203,815	5,637,461
other changes:										0
Operating Expenses:										0
DII ISF Decrease	(23)									(23)
										0
Grants:										0
1.6% Medicaid Rate Increase									(1,327)	(1,327)
FY15 after other changes	(23)	0	0	0	0	0	0	0	(1,327)	(1,350)
Total after FY15 other changes	1,723,168	57,990	0	0	3,652,465	0	0	0	202,488	5,636,111
FY15 after other changes										
Personal Services:										
Salary Increase	(1,391)				(2,562)					(3,953)
Fringe Increase	4,780				8,802					13,582
Capped Federal Funds	6,240				(6,240)					0
Workers Comp	(849)									(849)
Technical Adjustment to Federal earnings	(275,952)				275,952					0
Operating Expenses:										
General & Auto Liability Ins.	397									397
VISION & HRMS Charges	(889)									(889)
DHR Allocation	(837)									(837)
Grants:										
Transfer from GA to OEO for management of Community Housing Grants (DCF Net Neutral)	2,675,000									2,675,000
Transfer from GA to OEO for management of Family Supportive Housing Grants (DCF Net Neutral)	480,000									480,000
Transfer from GA to OEO for management of Emergency Solutions Grants (DCF Net Neutral)	120,000									120,000
Medicaid Provider Increase 2.5% for 6 months									2,625	2,625
FY16 Changes	3,006,499	0	0	0	275,952	0	0	0	2,625	3,285,076
FY16 Gov Recommended	4,729,667	57,990	0	0	3,928,417	0	0	0	205,113	8,921,187
FY16 Legislative Changes										0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440100000	4,729,667	57,990	0	0	3,928,417	0	0	0	205,113	8,921,187

FY16 Department Request - DCF

	GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DCF - OEO - Weatherization Assistance - As Passed FY15		9,936,994			1,000,000					10,936,994
other changes:										0
										0
FY15 after other changes	0	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	0	9,936,994	0	0	1,000,000	0	0	0	0	10,936,994
FY15 after other changes										
Personal Services:										
Salary Increase		39,548			3,980					43,528
Fringe Increase		17,442			1,755					19,197
Workers Comp		19								19
Technical Correction: shift in spending authority to reflect ongoing sources of revenue		5,735			(5,735)					
Technical Correction - FY15 Vantage spending authority error		85,977								85,977
										0
Operating Expenses:										
General & Auto Liability Ins Policies		625								625
VISION & HRMS Charges		851								851
DHR Allocation		143								143
										0
Grants:										
GMP Weatherization Project Completed		(1,979,383)								(1,979,383)
										0
FY16 Changes	0	(1,829,043)	0	0	0	0	0	0	0	(1,829,043)
FY16 Gov Recommended	0	8,107,951	0	0	1,000,000	0	0	0	0	9,107,951
FY16 Legislative Changes										
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440110000	0	8,107,951	0	0	1,000,000	0	0	0	0	9,107,951
DCF - Woodside - As Passed FY15	863,579			54,892				3,650,340		4,568,811
other changes:										0
Operating Expenses:										
DII ISF Decrease		(214)								(214)
FFS ISF Decrease		(1,874)								(1,874)
										0
FY15 after other changes	(2,088)	0	0	0	0	0	0	0	0	(2,088)
Total after FY15 other changes	861,491	0	0	54,892	0	0	0	3,650,340	0	4,566,723
FY15 after other changes										
Personal Services:										
Salary Increase	149							1,553		1,702
Fringe Increase	10,577							109,944		120,521
Workers Comp	97							1,012		1,109
Technical Correction to FSD Position Pilot Grants - Transfer from FSD to Woodside (DCF Net Neutral)	20,111							57,239		77,350
Teaching Staff not eligible for Title I funding (BAA Item)	24,000									24,000
AOE Title I funding increase for Sterns Center contract (BAA Item)				42,108						42,108
										0
Operating Expenses:										
Fee for Space	(5,017)							(52,119)		(57,136)
General & Auto Liability Ins.	732							7,602		8,334
VISION & HRMS Charges	1,124							11,673		12,797
DHR Allocation	147							1,536		1,683
										0
Grants:										
										0
FY16 Changes	51,920	0	0	42,108	0	0	0	138,440	0	232,468
FY16 Gov Recommended	913,411	0	0	97,000	0	0	0	3,788,780	0	4,799,191
FY16 Legislative Changes										
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440120000	913,411	0	0	97,000	0	0	0	3,788,780	0	4,799,191

FY16 Department Request - DCF

GF	SF	State Health Care Res	IdptT	FF	ARRA Fed	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
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DCF - Disability Determination Services - As Passed FY15					5,151,322		231,064		5,382,386
other changes:									0
Operating Expenses:									0
DII ISF Decrease									0
FY15 after other changes	0	0	0	0	0	0	0	0	0
Total after FY15 other changes	0	0	0	0	5,151,322	0	231,064	0	5,382,386
FY15 after other changes									
Personal Services:									
Salary Increase					282,499		14,868		297,367
Fringe Increase					183,987		9,684		193,671
Workers Comp					1,041		55		1,096
DDS positions approved by JFC (#2669 on 4/7/14) [BAA Item]					312,000				312,000
Operating Expenses:									
General & Auto Liability Ins.					7,522		396		7,918
VISION & HRMS					12,230				12,230
DHR Allocation					58				58
DDS positions approved by JFC (#2669 on 4/7/14) [BAA Item]					9,000				9,000
Grants:									0
FY16 Changes	0	0	0	0	808,337	0	25,003	0	833,340
FY16 Gov Recommended	0	0	0	0	5,959,659	0	256,067	0	6,215,726
FY16 Legislative Changes									0
FY16 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY16 As Passed - Dept ID 3440130000	0	0	0	0	5,959,659	0	256,067	0	6,215,726
TOTAL FY15 DCF Big Bill As Passed	126,255,660	36,698,001	0	1,176,616	140,121,851	0	63,716,411	16,883,895	384,852,434
TOTAL FY15 DCF Reductions & other changes	(3,807,178)	0	0	0	1,446,635	0	(1,607,634)	(45,958)	(4,014,135)
TOTAL FY16 DCF Starting Point	122,448,482	36,698,001	0	1,176,616	141,568,486	0	62,108,777	16,837,937	380,838,299
TOTAL FY16 DCF ups & downs	(6,134,406)	(444,043)	0	109,853	12,362,141	0	2,016,764	558,285	8,468,594
TOTAL FY16 DCF Gov Recommended	116,314,076	36,253,958	0	1,286,469	153,930,627	0	64,125,541	17,396,222	389,306,893
TOTAL FY16 DCF Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY16 DCF As Passed	116,314,076	36,253,958	0	1,286,469	153,930,627	0	64,125,541	17,396,222	389,306,893