

FY14 Department Request - DOC

	GF	SF	Tob	ldptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Grants:											
CJCs - Reparative Boards	60,000										60,000
Investments in Transitional Housing	500,000										500,000
Transfer of GF to CO GC for ADAP Methadone program match (net-neutral) [BAA Item]	(260,000)										(260,000)
Annualize Return House MCO Investment (BAA Item)	(107,919)									247,749	139,830
Annualize Northern Lights MCO Investment (BAA Item)	(122,244)									280,633	158,389
NEKCA MCO Investment (BAA Item)	(125,795)									288,786	162,991
Pathways to Housing MCO Investment (BAA Item)	(361,956)									830,936	468,980
Medicaid Rate Increase										30,836	30,836
FY14 Changes	6,422,404	0	0	0	0	0	0	0	0	1,678,940	8,101,344
FY14 Gov Recommended	124,760,845	483,963	0	396,315	0	470,962	0	0	0	5,812,679	131,924,764
FY14 Legislative Changes											0
FY14 As Passed - Dept ID 3480004000	124,760,845	483,963	0	396,315	0	470,962	0	0	0	5,812,679	131,924,764

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	GF	SF	Tob	ldptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Corr.-Vermont Offender Work Program-As Passed FY13					1,460,617						1,460,617
other changes:											0
											0
											0
FY13 after other changes	0	0	0	0	0	0	0	0	0	0	0
Total after FY13 other changes	0	0	0	0	1,460,617	0	0	0	0	0	1,460,617
FY13 after other changes											
Personal Services:											
Annualized Pay Act & Related Benefits					42,284						42,284
Operating Expenses:											
Internal Service funds:											
Grants:											
FY14 Changes	0	0	0	0	42,284	0	0	0	0	0	42,284
FY14 Gov Recommended	0	0	0	0	1,502,901	0	0	0	0	0	1,502,901
FY14 Legislative Changes											0
FY14 As Passed - Dept ID 3675001000	0	0	0	0	1,502,901	0	0	0	0	0	1,502,901
TOTAL FY13 DOC Big Bill As Passed											
	131,028,668	5,613,753	0	772,374	1,460,617	470,962	0	0	0	4,133,739	143,480,113
TOTAL FY13 DOC Reductions & other changes											
	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY14 DOC Starting Point											
	131,028,668	5,613,753	0	772,374	1,460,617	470,962	0	0	0	4,133,739	143,480,113
TOTAL FY14 DOC ups & downs											
	6,891,485	(388,929)	0	19,826	42,284	0	0	0	0	1,678,940	8,243,606
TOTAL FY14 DOC Gov Recommended											
	137,920,153	5,224,824	0	792,200	1,502,901	470,962	0	0	0	5,812,679	151,723,719
TOTAL FY14 DOC Legislative Changes											
	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY14 DOC As Passed											
	137,920,153	5,224,824	0	792,200	1,502,901	470,962	0	0	0	5,812,679	151,723,719