

FY12 BAA Department Request - DOC

	GF	SF	Tob	IdptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Corrections - Administration - As Passed FY12	2,153,815										2,153,815
Adjustments											0
Retirement rate reduction GF savings	(13,599)										(13,599)
Benefit rate reduction	(17,748)										(17,748)
Total Adjustments	(31,347)	0	0	0	0	0	0	0	0	0	(31,347)
Total After FY12 Adjustments	2,122,468	0	0	0	0	0	0	0	0	0	2,122,468
FY12 After Adjustments											
Personal Services:											0
											0
1 position transferring from DOC to CO (net neutral)	(81,487)										(81,487)
											0
Operating Expenses:											0
											0
Grants:											0
											0
FY12 BAA Changes	(81,487)	0	0	0	0	0	0	0	0	0	(81,487)
FY12 BAA Gov Recommended	2,040,981	0	0	0	0	0	0	0	0	0	2,040,981
FY12 BAA Legislative Changes											0
FY12 BAA As Passed - Dept ID 3480001000	2,040,981	0	0	0	0	0	0	0	0	0	2,040,981
Corrections - Parole Board - As Passed FY12											
Adjustments											0
Retirement rate reduction GF savings	(1,304)										(1,304)
Benefit rate reduction	(2,228)										(2,228)
Total Adjustments	(3,532)	0	0	0	0	0	0	0	0	0	(3,532)
Total After FY12 Adjustments	319,100	0	0	0	0	0	0	0	0	0	319,100
FY12 After Adjustments											
Personal Services:											0
											0
Operating Expenses:											0
Fee for space adjustment	(11,303)										(11,303)
											0
Grants:											0
											0
FY12 BAA Changes	(11,303)	0	0	0	0	0	0	0	0	0	(11,303)
FY12 BAA Gov Recommended	307,797	0	0	0	0	0	0	0	0	0	307,797
FY12 BAA Legislative Changes											0
FY12 BAA As Passed - Dept ID 3480002000	307,797	0	0	0	0	0	0	0	0	0	307,797

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	GF	SF	Tob	ldptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Corrections - Correctional Educ - As Passed FY12		4,321,425		376,059							4,697,484
Adjustments											0
											0
											0
Total Adjustments	0	0	0	0	0	0	0	0	0	0	0
Total After FY12 Adjustments	0	4,321,425	0	376,059	0	0	0	0	0	0	4,697,484
FY12 After Adjustments											
Personal Services:											0
											0
Operating Expenses:											0
Fee for space adjustment		(13,441)									(13,441)
											0
Grants:											0
FY12 BAA Changes	0	(13,441)	0	0	0	0	0	0	0	0	(13,441)
FY12 BAA Gov Recommended	0	4,307,984	0	376,059	0	0	0	0	0	0	4,684,043
FY12 BAA Legislative Changes											0
FY12 BAA As Passed - Dept ID 3480003000	0	4,307,984	0	376,059	0	0	0	0	0	0	4,684,043

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	GF	SF	Tob	ldptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Correctional Services - As Passed FY12	118,621,136	483,963	87,500	396,315		170,962				3,094,144	122,854,020
Adjustments:											0
Retirement rate reduction GF savings	(498,113)										(498,113)
Benefit rate reduction	(702,543)										(702,543)
Voluntary Furlough Reduction	(3,014)										(3,014)
Total Adjustments	(1,203,670)	0	0	0	0	0	0	0	0	0	(1,203,670)
Total After FY12 Adjustments	117,417,466	483,963	87,500	396,315	0	170,962	0	0	0	3,094,144	121,650,350
FY12 After Adjustments											0
Personal Services:											0
Retirement rate reduction--non-GF component										(17,942)	(17,942)
1 position transferring from DOC to CO (net neutral)	(43,513)										(43,513)
Re-classification of Correctional Facility Shift Supervisors - 48 FTEs	178,849										178,849
Community Initiatives C4C Contracts										539,554	539,554
Increased vacancy savings	(70,000)										(70,000)
GC Match for JOBS funding at DMH (net neutral)	(12,993)										(12,993)
Operating Expenses:											0
Facility conversion funds not needed	(300,000)										(300,000)
GF carryover to be transferred to the Out of State Beds appropriation (net neutral).	(400,000)										(400,000)
Fee for space adjustment	(371,016)										(371,016)
Insurance Adjustments:											0
											0
Internal Service Funds:											0
											0
Grants:											0
Community Services Grant – Barre City	100,000										100,000
Rapid Arraignment	7,000										7,000
Converting Two Grant to GC Funding											0
Return House	(64,158)									152,250	88,092
Northern Lights	(47,668)									113,119	65,451
Remaining GF from Conversion to Out of State Beds (net-neutral)	(153,543)										(153,543)
FY12 BAA Changes	(1,177,042)	0	0	0	0	0	0	0	0	786,981	(390,061)
FY12 BAA Gov Recommended	116,240,424	483,963	87,500	396,315	0	170,962	0	0	0	3,881,125	121,260,289
FY12 BAA Legislative Changes											0
FY12 BAA As Passed - Dept ID 3480004000	116,240,424	483,963	87,500	396,315	0	170,962	0	0	0	3,881,125	121,260,289

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	GF	SF	Tob	IdptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Correctional Services - out-of-state beds - As Passed FY12	8,249,395										8,249,395
Adjustments											0
											0
											0
Total Adjustments	0	0	0	0	0	0	0	0	0	0	0
Total After FY12 Adjustments	8,249,395	0	0	0	0	0	0	0	0	0	8,249,395
FY12 After Adjustments											
Personal Services:											0
Average of 190 beds over appropriated level	2,631,122										2,631,122
Net neutral transfer of one-time FY'11 Carry Forward Funds from Correctional Services to cover a portion of the \$3.5M increase in Out of State Beds.	400,000										400,000
Transfer of General Funds from Correctional Services - freed up from Global Commitment conversions in Grants (net-neutral)	153,543										153,543
											0
Operating expenses:											0
											0
Grants:											0
FY12 BAA Changes	3,184,665	0	0	0	0	0	0	0	0	0	3,184,665
FY12 BAA Gov Recommended	11,434,060	0	0	0	0	0	0	0	0	0	11,434,060
FY12 BAA Legislative Changes											0
FY12 BAA As Passed - Dept ID 3480006000	11,434,060	0	0	0	0	0	0	0	0	0	11,434,060
Corr Facilities - Recreation - As Passed FY12		817,770									817,770
Adjustments											0
											0
											0
Total Adjustments	0	0	0	0	0	0	0	0	0	0	0
Total After FY12 Adjustments	0	817,770	0	0	0	0	0	0	0	0	817,770
FY12 After Adjustments											
Personal Services:											0
											0
Operating Expenses:											0
											0
Grants:											0
											0
FY12 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY12 BAA Gov Recommended	0	817,770	0	0	0	0	0	0	0	0	817,770
FY12 BAA Legislative Changes											0
FY12 BAA As Passed - Dept ID 3480005000	0	817,770	0	0	0	0	0	0	0	0	817,770

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	GF	SF	Tob	IdptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Corr.-Vermont Offender Work Program-As Passed FY12					1,463,890						1,463,890
Adjustments											0
											0
Total Adjustments	0	0	0	0	0	0	0	0	0	0	0
Total After FY12 Adjustments	0	0	0	0	1,463,890	0	0	0	0	0	1,463,890
FY12 After Adjustments											
Personal Services:											0
											0
Operating Expenses:											0
											0
Internal Service funds:											0
											0
Grants:											0
											0
FY12 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY12 BAA Gov Recommended	0	0	0	0	1,463,890	0	0	0	0	0	1,463,890
FY12 BAA Legislative Changes											0
FY12 BAA As Passed - Dept ID 3675001000	0	0	0	0	1,463,890	0	0	0	0	0	1,463,890
TOTAL FY12 DOC Big Bill As Passed	129,346,978	5,623,158	87,500	772,374	1,463,890	170,962	0	0	0	3,094,144	140,559,006
TOTAL FY12 DOC Adjustments	(1,238,549)	0	0	0	0	0	0	0	0	0	(1,238,549)
TOTAL FY12 BAA DOC Starting Point	128,108,429	5,623,158	87,500	772,374	1,463,890	170,962	0	0	0	3,094,144	139,320,457
TOTAL FY12 BAA DOC ups & downs	1,914,833	(13,441)	0	0	0	0	0	0	0	786,981	2,688,373
TOTAL FY12 BAA DOC Gov Recommended	130,023,262	5,609,717	87,500	772,374	1,463,890	170,962	0	0	0	3,881,125	142,008,830
TOTAL FY12 BAA DOC Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY12 BAA DOC As Passed	130,023,262	5,609,717	87,500	772,374	1,463,890	170,962	0	0	0	3,881,125	142,008,830