

FY13 BAA Department Request - DOC

	GF	SF	Tob	IdptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Corrections - Administration - As Passed FY13	2,218,260										2,218,260
other changes:											0
											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	2,218,260	0	0	0	0	0	0	0	0	0	2,218,260
FY13 after other changes											
Personal Services:											0
											0
Operating Expenses:											0
											0
Grants:											0
											0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	2,218,260	0	0	0	0	0	0	0	0	0	2,218,260
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3480001000	2,218,260	0	0	0	0	0	0	0	0	0	2,218,260
Corrections - Parole Board - As Passed FY13	322,045										322,045
other changes:											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	322,045	0	0	0	0	0	0	0	0	0	322,045
FY13 after other changes											
Personal Services:											0
											0
Operating Expenses:											0
											0
Grants:											0
											0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	322,045	0	0	0	0	0	0	0	0	0	322,045
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3480002000	322,045	0	0	0	0	0	0	0	0	0	322,045

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	GF	SF	Tob	ldptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Corrections - Correctional Educ - As Passed FY13		4,337,051		376,059							4,713,110
other changes:											0
											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	0	4,337,051	0	376,059	0	0	0	0	0	0	4,713,110
FY13 after other changes											
Personal Services:											0
											0
Operating Expenses:											0
											0
Grants:											0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	0	4,337,051	0	376,059	0	0	0	0	0	0	4,713,110
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3480003000	0	4,337,051	0	376,059	0	0	0	0	0	0	4,713,110

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	GF	SF	Tob	ldptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Correctional Services - As Passed FY13	118,338,441	483,963		396,315		470,962				4,133,739	123,823,420
other changes:											0
E-Board redirect of GF to LIHEAP	(900,000)										(900,000)
Total other changes	(900,000)	0	0	0	0	0	0	0	0	0	(900,000)
Total FY13 after other changes	117,438,441	483,963	0	396,315	0	470,962	0	0	0	4,133,739	122,923,420
FY13 after other changes											
E-Board redirect of GF to LIHEAP	900,000										900,000
Personal Services:											
Operating Expenses:											
DII Server/Cloud Charge	54,202										54,202
Insurance Adjustments:											
Internal Service Funds:											
Grants:											
Annualize Return House MCO Investment	(107,944)									247,749	139,805
Annualize Northern Lights MCO Investment	(122,272)									280,633	158,361
NECKA MCO Investment	(125,824)									288,786	162,962
Pathways to Housing MCO Investment	(362,039)									830,936	468,897
Transfer of GF to CO GC for ADAP Methadone program match (GF net-neutral)	(260,000)										(260,000)
FY13 BAA Changes	(23,877)	0	0	0	0	0	0	0	0	1,648,104	1,624,227
FY13 BAA Gov Recommended	117,414,564	483,963	0	396,315	0	470,962	0	0	0	5,781,843	124,547,647
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3480004000	117,414,564	483,963	0	396,315	0	470,962	0	0	0	5,781,843	124,547,647

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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 FY13	10,149,922										10,149,922
other changes:											0
											0
											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	10,149,922	0	0	0	0	0	0	0	0	0	10,149,922
FY13 after other changes											
Personal Services:											0
											0
Operating expenses:											0
											0
Grants:											0
											0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	10,149,922	0	0	0	0	0	0	0	0	0	10,149,922
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3480006000	10,149,922	0	0	0	0	0	0	0	0	0	10,149,922

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	GF	SF	Tob	IdptT	Internal Service	FF	ARRA Fed	Catamnt	Medicaid GCF	Invmnt GCF	Total
Corr Facilities - Recreation - As Passed FY13		792,739									792,739
other changes:											0
											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	0	792,739	0	0	0	0	0	0	0	0	792,739
FY13 after other changes											
Personal Services:											0
											0
Operating Expenses:											0
											0
Grants:											0
											0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	0	792,739	0	0	0	0	0	0	0	0	792,739
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3480005000	0	792,739	0	0	0	0	0	0	0	0	792,739

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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 FY13					1,460,617						1,460,617
other changes:											0
											0
											0
Total other changes	0	0	0	0	0	0	0	0	0	0	0
Total FY13 after other changes	0	0	0	0	1,460,617	0	0	0	0	0	1,460,617
FY13 after other changes											
Personal Services:											0
											0
Operating Expenses:											0
											0
Internal Service funds:											0
											0
Grants:											0
											0
FY13 BAA Changes	0	0	0	0	0	0	0	0	0	0	0
FY13 BAA Gov Recommended	0	0	0	0	1,460,617	0	0	0	0	0	1,460,617
FY13 BAA Legislative Changes											0
FY13 BAA As Passed - Dept ID 3675001000	0	0	0	0	1,460,617	0	0	0	0	0	1,460,617
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/C4C & Others	(900,000)	0	0	0	0	0	0	0	0	0	(900,000)
TOTAL FY13 BAA DOC Starting Point	130,128,668	5,613,753	0	772,374	1,460,617	470,962	0	0	0	4,133,739	142,580,113
TOTAL FY13 BAA DOC ups & downs	(23,877)	0	0	0	0	0	0	0	0	1,648,104	1,624,227
TOTAL FY13 BAA DOC Gov Recommended	130,104,791	5,613,753	0	772,374	1,460,617	470,962	0	0	0	5,781,843	144,204,340
TOTAL FY13 BAA DOC Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
TOTAL FY13 BAA DOC As Passed	130,104,791	5,613,753	0	772,374	1,460,617	470,962	0	0	0	5,781,843	144,204,340