FY23 BAA - Agency of Human Services - Summary

AHS FY23 BAA Appropriated Big Bill as Passed	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	617,978,366	33,532,053	21,049,373	17,078,501	18,315,481	-	-	1,163,259,449	-	-	1,871,213,223
DVHA - (page 6)	91,936,732	4,738,197	-	-	4,833,029	-	-	137,386,483	837,656,029	13,556,643	1,090,107,113
VDH - (page 8)	20,044,151	25,938,159	2,038,835	-	1,050,931	25,000	-	101,901,358	31,412,856	23,973,772	206,385,062
DMH - (page 10)	12,966,387	1,690,187	-	-	125,093	-	-	10,279,911	218,029,027	51,442,317	294,532,922
DCF - (page 11)	173,661,780	35,933,443	-	-	778,310	-	-	195,064,990	58,032,875	11,735,593	475,206,991
DAIL - (page 17)	29,994,838	1,629,370	-	-	2,366,284	-	-	36,098,264	532,626,802	4,933,599	607,649,157
DOC - (page 20)	163,758,586	1,940,837	•	-	545,099	-	1,699,065	473,523	297,094	5,013,702	173,727,906
TOTAL AHS	1,110,340,840	105,402,246	23,088,208	17,078,501	28,014,227	25,000	1,699,065	1,644,463,978	1,678,054,683	110,655,626	4,718,822,374

FY23 BAA State-wide other changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	-	-	-	-	-	-	-	-	-	-	-
DVHA	-	-	-	-	-	-	-	-	-	-	
VDH	-	-	-	-	-	-	-	-	-	-	
DMH	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	
DAIL	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	
TOTAL AHS	-	-	-	•	•	-	-	-	-	-	-

AHS FY23 BAA Starting Point

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	617,978,366	33,532,053	21,049,373	17,078,501	18,315,481	-	-	1,163,259,449	-	-	1,871,213,223
DVHA	91,936,732	4,738,197	-	-	4,833,029	-	-	137,386,483	837,656,029	13,556,643	1,090,107,113
VDH	20,044,151	25,938,159	2,038,835	-	1,050,931	25,000	-	101,901,358	31,412,856	23,973,772	206,385,062
DMH	12,966,387	1,690,187	-	-	125,093	-	-	10,279,911	218,029,027	51,442,317	294,532,922
DCF	173,661,780	35,933,443	-	-	778,310	-	-	195,064,990	58,032,875	11,735,593	475,206,991
DAIL	29,994,838	1,629,370	-	-	2,366,284	-	-	36,098,264	532,626,802	4,933,599	607,649,157
DOC	163,758,586	1,940,837	-	-	545,099	-	1,699,065	473,523	297,094	5,013,702	173,727,906
TOTAL AHS	1,110,340,840	105,402,246	23,088,208	17,078,501	28,014,227	25,000	1,699,065	1,644,463,978	1,678,054,683	110,655,626	4,718,822,374

AHS FY23 BAA Total Increases/Decreases

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	(102,059,506)			8,023,771	(518,211)	-	-	171,876,296	-	-	73,059,583
DVHA	8,365,491	-	-	-	-	-	-	2,013,934	100,549,006	(9,565,635)	101,362,796
VDH	1,121,845	-	-	-	-	-	-	-	-	-	1,121,845
DMH	10,754,504	-	-	-	-	-	-	-	469,696	(2,287,911)	8,936,289
DCF	16,811,405	(1,786)	-	-	(41)	-	-	4,670,000	(7,170,283)	(1,869,454)	12,439,841
DAIL	2,621,547	-	-	-	-	-	-	-	24,767,298	-	27,388,845
DOC	5,359,031	-	-	-	-	-	-	215,615	-	-	5,574,646
TOTAL AHS	(57,025,683)	(4,264,553)	•	8,023,771	(518,252)	-		178,775,845	118,615,717	(13,723,000)	229,883,845

AHS FY23 BAA Governor Recommend

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	515,918,860	29,269,286	21,049,373	25,102,272	17,797,270	-	-	1,335,135,745	-	-	1,944,272,806
DVHA	100,302,223	4,738,197	-	-	4,833,029	-	-	139,400,417	938,205,035	3,991,008	1,191,469,909
VDH	21,165,996	25,938,159	2,038,835	-	1,050,931	25,000	-	101,901,358	31,412,856	23,973,772	207,506,907
DMH	23,720,891	1,690,187	-	-	125,093	-	-	10,279,911	218,498,723	49,154,406	303,469,211
DCF	190,473,185	35,931,657	-	-	778,269	-	-	199,734,990	50,862,592	9,866,139	487,646,832
DAIL	32,616,385	1,629,370	-		2,366,284	-	-	36,098,264	557,394,100	4,933,599	635,038,002
DOC	169,117,617	1,940,837	-	-	545,099	-	1,699,065	689,138	297,094	5,013,702	179,302,552
TOTAL AHS	1,053,315,157	101,137,693	23,088,208	25,102,272	27,495,975	25,000	1,699,065	1,823,239,823	1,796,670,400	96,932,626	4,948,706,219

FY23 BAA Legislative Changes

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	-	-	-	-	-	-	-	-	-	-	
DVHA	-	-	-	-	-	-	-	-	-	-	-
VDH	-	-	-	-	-	-	-	-	-	-	-
DMH	-	-	-	-	-	-	-	-	-	-	-
DCF	-	-	-	-	-	-	-	-	-	-	-
DAIL	-	-	-	-	-	-	-	-	-	-	-
DOC	-	-	-	-	-	-	-	-	-	-	-
TOTAL AHS	-	•	-	-	•	•	-	-	-	-	

FY23 BAA As Passed

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	515,918,860	29,269,286	21,049,373	25,102,272	17,797,270	-	-	1,335,135,745	-	-	1,944,272,806
DVHA	100,302,223	4,738,197	•	, ,	4,833,029		-	139,400,417	938,205,035	3,991,008	1,191,469,909
VDH	21,165,996	25,938,159	2,038,835	-	1,050,931	25,000	-	101,901,358	31,412,856	23,973,772	207,506,907
DMH	23,720,891	1,690,187	-	-	125,093	-	-	10,279,911	218,498,723	49,154,406	303,469,211
DCF	190,473,185	35,931,657	-	-	778,269	-	-	199,734,990	50,862,592	9,866,139	487,646,832
DAIL	32,616,385	1,629,370	-	-	2,366,284	-	-	36,098,264	557,394,100	4,933,599	635,038,002
DOC	169,117,617	1,940,837		-	545,099	-	1,699,065	689,138	297,094	5,013,702	179,302,552
TOTAL AHS	1,053,315,157	101,137,693	23,088,208	25,102,272	27,495,975	25,000	1,699,065	1,823,239,823	1,796,670,400	96,932,626	4,948,706,219

	GF	SF	Tob	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3400001000 - Secretary's Office As Passed FY23	9,056,662	135,517			781,311	10,569,851			20,543,341
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)									
FY23 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY23 Other Changes	9,056,662	135,517	0	0	781,311	10,569,851	0	0	20,543,341
FY23 After Other Changes				_					
Personal Services:									
AHS Director of Housing - Position transfer from DOC #720244 (AHS net-									
neutral)	133,071								133,071
Transitional Housing Complex Case Management (staffing backfill and IT	. =								
solution)	1,700,000								1,700,000
Operating Expenses:									0
ADS Service Level Agreement	16,010								16,010
Grants:									0
Receive funds from Human Services Board for SerVermont grant match (AHS	4.47.000								4.47.000
net-neutral) Receive funds from DCF-Family Services for SerVermont grant match (AHS net-	147,229								147,229
	447.774								447 774
neutral)	117,771	0				0		•	117,771
FY23 BAA Subtotal of Increases/Decreases	2,114,081	•	0	0	0	U	0		2,114,081
FY23 BAA Gov Recommended	11,170,743	135,517	0	0	781,311	10,569,851	0	0	22,657,422
FY23 BAA Legislative Changes			_						
FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY23 BAA As Passed - Dept ID 3400001000	11,170,743	135,517	0	0	781,311	10,569,851	0	0	22,657,422

								1		
		GF	SF	Tob	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
						•				
Sec. B.301	Approp #3400004000 - Secretary's Office Global Commitment As Passed FY23	608,430,925	33,384,536	21,049,373	17,078,501	4,034,170	1,151,625,777			1,835,603,282
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)									
										0
	Total After FY23 Other Changes	608,430,925	33,384,536	21,049,373	17,078,501	4,034,170	1,151,625,777	0	0	1,835,603,282
	FY23 After Other Changes Revenue and Non-departmental changes:				ı					
-		(00 007 707)								(20,027,707)
ŀ	Approved FY22 carryforward	(36,837,767)					40 574 400			(36,837,767)
-	New Adult caseload and utilization changes 6.2% Federal Medical Assistance Percentage (FMAP) bump due to extension of	(16,571,433)					16,571,433			0
		(07.005.054)	(0.050.000)				74 0 45 000	1		
-	Public Health Emergency (PHE) (assumes thru QE0323)	(67,885,651)	(3,359,638)				71,245,289			0
	5% FMAP bump due to extension of PHE (QE0623 only)	(18,248,831)	(903,129)				19,151,960			0
	Reduction in State Health Care Resource Fund (SHCRF) collections due to PHE	1 216 207			(4.246.207)			1		0
-	Transfer SFY22 carryforward for Medicaid Data Warehouse (MDWAS) project	1,316,297			(1,316,297)					U
		(0.000.010)						1		/ / -
	to DVHA (AHS net-neutral)	(2,762,219)								(2,762,219)
l	Children's Health Insurance Program (CHIP) Qualifying Claims shortfall	518,211				(518,211)				0
	Backfill of LIHEAP donor fund from October Eboard action	5,800,000								5,800,000
	DVHA									
	DVHA GF impact - See DVHA for items	34,682,861					56,300,510			90,983,371
	Graduate Medical Education (GME) match	(9,340,068)			9,340,068					0
	VDH	` ' '			, ,					
	VDH GF impact - See VDH for items	0					0			0
ŀ	DMH						Ů			
-	DMH GF impact - See DMH for items	(693,104)					(1,125,111)			(1.818.215)
-	DCF	(093,104)					(1,120,111)			(1,010,213)
		(0.445.040)					(5.500.700)			(0.000.707)
	DCF GF impact - See DCF for items	(3,445,948)					(5,593,789)			(9,039,737)
	DAIL									
	DAIL GF impact - See DAIL for items	9,441,294					15,326,004			24,767,298
	DOC									
	DOC GF impact - See DOC for items	0					0			0
	FY23 BAA Subtotal of Increases/Decreases	(104,026,358)	(4,262,767)	0		(518,211)	171,876,296	0	0	71,092,731
Ī	FY23 BAA Gov Recommended	504,404,567	29,121,769	21,049,373	25,102,272	3,515,959	1,323,502,073	0	0	1,906,696,013
T .	FY23 BAA Legislative Changes									
Ī	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3400004000	504.404.567	29.121.769	21.049.373	25.102.272	3,515,959	1.323.502.073	0	0	1.906.696.013
		001,101,001			,	2,212,222	1,020,002,010		-	.,,,
	Approp #3400009000 - Developmental Disabilities Council									
Sec. B.303	As Passed FY23		12,000				698,892			710,892
	Other Changes: (Please insert changes to your base appropriation that		,				,			
	occurred after the passage of the FY23 budget)									
	FY23 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	0	12.000	0				0	-	710.892
	FY23 After Other Changes	U_	12,000	<u> </u>	U		090,092			110,032
	Personal Services:									
ļ										0
Ļ	Operating Expenses:									
ļ										0
Į.	Grants:									
Į										0
	FY23 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
Ī	FY23 BAA Gov Recommended	0	12,000	0	0	0	698,892	0	0	710,892
	FY23 BAA Legislative Changes									
N		0	0	0	0	0	0	0	0	0
	FY23 BAA Subtotal of Legislative Changes									
	FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3400009000	0	12.000	0	0	0		0		710,892

					State Health Care			Medicaid	Invmnt	
		GF	SF	Tob	Res	ldptT	FF	GCF	GCF	TOTAL
	Approp #3400010000 - Human Services Board									
	As Passed FY23	490,779					364,929			855,708
	Other Changes: (Please insert changes to your base appropriation that									
	occurred after the passage of the FY23 budget) FY23 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	490,779	0	0	0	0		0	-	
	FY23 After Other Changes									
	Personal Services:									
	Transfer funds to Secretary's Office for SerVermont grant match (AHS net-	(, ,= ,= ,)								
	neutral)	(147,229)								(147,229
	Operating Expenses:									0
	Grants:									
										l c
	FY23 BAA Subtotal of Increases/Decreases	(147,229)	0	0	0	0	0	0	0	(147,229
	FY23 BAA Gov Recommended	343,550	0	0	0	0	364,929	0	0	708,479
	FY23 BAA Legislative Changes									
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0		0		
	FY23 BAA As Passed - Dept ID 3400010000	343,550	0	0	0	0	364,929	0	0	708,479
ec B.305	Approp #3400020000 - AHS Administrative Fund As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					13,500,000				13,500,000
	FY23 After Other Changes	0	0	0	0	0		0		
	Total After FY23 Other Changes	0	0	0	0	13,500,000	0	0	0	13,500,000
	FY23 After Other Changes				I		1		ı	I
	Personal Services:									
	Operating Expenses:									
	Grants:									`
										(
	FY23 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	
	FY23 BAA Gov Recommended	0	0	0	0	13,500,000	0	0	0	13,500,000
	FY23 BAA Legislative Changes									
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0		
	FY23 BAA As Passed - Dept ID 3400020000	0	0	0	0	13,500,000	0	0	0	13,500,000
ı	AHSCO FY23 BAA Governor Recommend	617.978.366	33.532.053	21.049.373	17,078,501	18.315.481	1.163.259.449	0	0	1,871,213,223
	AHSCO FY23 BAA Reductions and Other Changes	017,878,300	33,332,033	21,049,373	17,070,301	18,313,481	1,103,239,449	0	0	1,071,213,223
	IADAGO FIZA DAA REGUCTIONS AND OTHER CHANGES	,	_		· ·	-	ŭ		-	
				24 040 272	17,078,501	18,315,481	1,163,259,449	0	0	1,871,213,223
	AHSCO FY23 BAA GovRec Total After Reductions and Other Changes	617,978,366	33,532,053	21,049,373						
		617,978,366 (102,059,506)	(4,262,767)	21,049,373	8,023,771	(518,211)	171,876,296	0	0	73,059,583
	AHSCO FY23 BAA GovRec Total After Reductions and Other Changes					(518,211) 17,797,270	171,876,296 1,335,135,745	0	0	73,059,583 1,944,272,806
	AHSCO FY23 BAA GovRec Total After Reductions and Other Changes AHSCO FY23 BAA Total Increases/Decreases	(102,059,506)	(4,262,767)	0	8,023,771					
	AHSCO FY23 BAA GovRec Total After Reductions and Other Changes AHSCO FY23 BAA Total Increases/Decreases AHSCO FY23 BAA Governor Recommend Addendum	(102,059,506) 515,918,860	(4,262,767) 29,269,286	21,049,373	8,023,771 25,102,272	17,797,270	1,335,135,745	0	0	1,944,272,80

				State Health			Medicaid	Invmnt	
		GF	SF	Care Res	ldptT	FF	GCF	GCF	Total
		UI UI	<u> </u>	Care ives	iupti		001	901	Total
	Approp #3410010000 - DVHA Administration								
Sec. B.306	As Passed FY23	34,666,169	4.738.197		4.833.029	114.997.590		3.986.316	163,221,301
500. 2.000	Other Changes: (Please insert changes to your base appropriation that		.,,		.,0.00,0_0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		0,000,010	100; 11;001
	occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	34,666,169	4,738,197	0	4,833,029	114,997,590	0	3,986,316	163,221,301
	FY23 After Other Changes		,, -		, ,	7 7			
	Personal Services:								
	Transitional Housing Complex Case Management (loss of federal financial								
	participation)	200,000				(200,000)			0
	Operating Expenses:								
	ADS Service Level Agreement	64,752							64,752
	Grants:								
	Receive SFY22 carryforward for Medicaid Data Warehouse (MDWAS) project								
	from AHS-GC (AHS net-neutral)	2,762,219				2,000,000			4,762,219
	Receive SFY22 carryforward for MDWAS project from DCF (AHS net-neutral)	1,037,781							1,037,781
	FY23 BAA Subtotal of Increases/Decreases	4,064,752	0	0	0	1,800,000	0	0	5,864,752
	FY23 BAA Gov Recommended	38,730,921	4,738,197	0	4,833,029	116,797,590	0	3,986,316	169,086,053
	FY23 BAA Legislative Changes								
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3410010000	38,730,921	4,738,197	0	4,833,029	116,797,590	0	3,986,316	169,086,053
	A								
	Approp #3410015000 - DVHA Global Commitment								
Sec. B.307	As Passed FY23	T T					837,656,029		837,656,029
	Other Changes: (Please insert changes to your base appropriation that								
	occurred after the passage of the FY23 budget)				_	_	_		_
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	0	0	0	0	0	837,656,029	0	837,656,029
	FY23 After Other Changes	Т			ı				
	Grants:						10.005.010		10.005.010
	Caseload and Utilization						43,805,013		43,805,013
	Buy in Caseload						1,131,798		1,131,798
	Graduate Medical Education (GME) Brattleboro Retreat Alternative Payment Model (APM) Year 2 Appropriations						21,217,782		21,217,782
	Shortfall						0.040.000		0.040.000
	Brattleboro Retreat APM Year 2 Amendment						3,613,296		3,613,296
	Brattleboro Retreat APW Year 2 Amendment Brattleboro Retreat Funding Shift to Global Commitment (GC) Program						18,768,000		18,768,000
	Annual Rate Changes for Federally Qualified Health Centers (FQHCs) and						4,594,463		4,594,463
	Hospice						336,915		226.045
	OneCare Accountable Care Organization (ACO) Reconciliation						7.081.739		336,915 7.081.739
	FY23 BAA Subtotal of Increases/Decreases	0	0	0	0	0	7,081,739 100.549.006	0	100,549,006
	FY23 BAA Gov Recommended	0	0	0	0	0	938,205,035	0	938,205,035
	FY23 BAA Legislative Changes	U	U	U	U	U	930,203,033	U	930,203,033
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3410015000	0	0	0	0	0	938.205.035	0	938.205.035
	1 120 DAA A3 FA3360 - DEPLID 3410013000	U	U	U	U	U	930,203,033	U	930,203,033

				State Health			Medicaid	Invmnt	
		GF	SF	Care Res	ldptT	FF	GCF	GCF	Total
		GF	J.	Care Nes	iupti	гг	GCF	GCF	I Otal
	Approp #3410017000 - DVHA - Medicaid Program - State Only								
Sec. B.309		44.533.864						9,570,327	54,104,191
Jec. D.303	Other Changes: (Please insert changes to your base appropriation that	44,555,004						3,310,321	34,104,131
	occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	44,533,864	0		0		0	9,570,327	54,104,191
	FY23 After Other Changes	44,000,004		V	Ţ,			0,0.0,02.	04,104,101
	Grants:								
	Caseload and Utilization	1,216,395						(2,393)	1,214,002
	Brattleboro Retreat Funding Shift to GC	1,210,000						(4,594,463)	(4,594,463)
	Brattleboro Retreat Funding Shift to General Fund due to Institution of Mental							(1,001,100)	(1,001,100)
	Disease (IMD) phasedown	4.968.779						(4.968.779)	0
	SFY22 carryforward to offset caseload and utilization	(1.366.595)						(1,000,110)	(1,366,595)
	FY23 BAA Subtotal of Increases/Decreases	4.818.579	0	0	0	0	0	(9.565,635)	(4,747,056)
	FY23 BAA Gov Recommended	49,352,443	0	0	0	0	0	4,692	49,357,135
	FY23 BAA Legislative Changes	10,000,110					_	.,	10,001,100
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3410017000	49.352.443	0		0		0	4.692	49,357,135
		10,000,000	-			-	•	-,	10,001,100
	Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses								
Sec. B.310	As Passed FY23	12,736,699				22,388,893			35,125,592
	Other Changes: (Please insert changes to your base appropriation that								
	occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	12,736,699	0	0	0	22,388,893	0	0	35,125,592
	FY23 After Other Changes								
	Grants:								
	Caseload and Utilization	(7,348)				(17,868)			(25,216)
	Buy in Caseload					157,553			157,553
	Annual Rate Changes for FQHCs and Hospice	1,735				4,100			5,835
	OneCare ACO Reconciliation	29,675				70,149			99,824
	SFY22 carryforward to offset caseload and utilization	(541,902)							(541,902)
	FY23 BAA Subtotal of Increases/Decreases	(517,840)	0	0	0	213,934	0	0	(303,906)
	FY23 BAA Gov Recommended	12,218,859	0	0	0	22,602,827	0	0	34,821,686
	FY23 BAA Legislative Changes								
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3410018000	12,218,859	0	0	0	22,602,827	0	0	34,821,686
	DVHA FY23 BAA Governor Recommend	91,936,732	4,738,197	0	4,833,029	137,386,483	837,656,029	13,556,643	1,090,107,113
	DVHA FY23 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0
	DVHA FY23 BAA GovRec Total After Reductions and Other Changes	91,936,732	4,738,197	0	4,833,029	137,386,483	837,656,029	13,556,643	1,090,107,113
	DVHA FY23 BAA Total Increases/Decreases	, ,	4,730,197	0	4,633,029			· ·	
		8,365,491	-		Ţ	2,013,934	100,549,006	(9,565,635)	101,362,796
	DVHA FY23 BAA Governor Recommend Addendum	100,302,223	4,738,197	0	4,833,029	139,400,417	938,205,035	3,991,008	1,191,469,909
	DVHA FY23 BAA Total Legislative Changes	0	0	0	0	0	0	0	0

								Medicaid	Invmnt	
		GF	SF	Tob	IdptT	Ptrust	FF	GCF	GCF	TOTAL
	Approp #3420010000 - VDH Admin & Support									
Soc B 311	As Passed FY23	3,120,538	2,123,150		64,306		19,371,027		5,779,334	30,458,355
3ec. D.311	Other Changes: (Please insert changes to your base appropriation that	3,120,330	2,123,130		04,500		19,571,027		3,779,334	30,430,333
	occurred after the passage of the FY23 budget)									
	FY23 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	3,120,538	2,123,150	0	64,306	0	19,371,027	0	5,779,334	30,458,355
	FY23 After Other Changes		, , , , ,		. ,		-,-,-		-, -,	
	Personal Services:									
	Transfer FY22 carryforward for Pay Act to Public Health Appropriation (VDH net-									
	neutral)	(647,870)								(647,870)
	Operating Expenses:									
	ADS Service Level Agreement	1,121,845								1,121,845
	Grants:									
			_				_			0
	FY23 BAA Subtotal of Increases/Decreases	473,975	0	0	0	0	0	0	0	473,975
	FY23 BAA Gov Recommended	3,594,513	2,123,150	0	64,306	0	19,371,027	0	5,779,334	30,932,330
	FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	•	0	0
	FY23 BAA As Passed - Dept ID 3420010000	3,594,513	2,123,150	0	64,306	0	19,371,027	0	5,779,334	30,932,330
	F123 BAA AS Fasseu - Dept ID 3420010000	3,594,513	2,123,130	U	04,300	U	19,371,027	U	5,779,554	30,932,330
	Approp #3420021000 - VDH Public Health									
Sec. B.312	As Passed FY23	12,217,471	22,422,908	1,088,918	986,625	25,000	61,398,428	3,204,160	12,955,512	114,299,022
	Other Changes: (Please insert changes to your base appropriation that					,			, ,	
	occurred after the passage of the FY23 budget)									
	FY23 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	12,217,471	22,422,908	1,088,918	986,625	25,000	61,398,428	3,204,160	12,955,512	114,299,022
	FY23 After Other Changes									
	Personal Services:									
	Receive Transfer of FY22 carryforward for Pay Act from Admin Appropriation									a 1= a==
	(VDH net-neutral)	647,870								647,870
	Receive Transfer of FY22 carryforward for Pay Act from Substance Use	554 000								554 000
	Programs Appropriation (VDH net-neutral) Operating Expenses:	551,286								551,286
	Operating Expenses:									
	Grants:									
	Orants.									
	FY23 BAA Subtotal of Increases/Decreases	1.199.156	0	0	0	0	0	0	0	1,199,156
	FY23 BAA Gov Recommended	13,416,627	22.422.908	1.088.918	986.625	25.000	61,398,428	3.204.160	12.955.512	115,498,178
	FY23 BAA Legislative Changes	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,300	.,000,010	777,320	25,500	0.,000,420	5,25 ., 100	.2,000,512	,,
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3420021000	13,416,627	22,422,908	1,088,918	986,625	25,000	61,398,428	3,204,160	12,955,512	115,498,178

							Madiacid	Invmnt	
	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	GCF	TOTAL
Approp #3420060000 - VDH Alcohol and Drug Abuse									
Sec. B.313 As Passed FY23	4,706,142	1,392,101	949,917			21,131,903	28,208,696	5,238,926	61,627,685
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)									
FY23 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY23 Other Changes	4,706,142	1,392,101	949,917	0	0	21,131,903	28,208,696	5,238,926	61,627,685
FY23 After Other Changes									
Personal Services:									
Transfer FY22 carryforward for Pay Act to Public Health Appropriation (VDH net-	(554.000)								(== 4 000)
neutral)	(551,286)								(551,286)
Operating Expenses:									0
Grants:									0
ordino.									0
FY23 BAA Subtotal of Increases/Decreases	(551,286)	0	0	0	0	0	0	0	(551,286)
FY23 BAA Gov Recommended	4,154,856	1,392,101	949,917	0	0	21,131,903	28,208,696	5,238,926	61,076,399
FY23 BAA Legislative Changes									
FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	-	0	0	0
FY23 BAA As Passed - Dept ID 3420060000	4,154,856	1,392,101	949,917	0	0	21,131,903	28,208,696	5,238,926	61,076,399
VDH FY23 BAA Governor Recommend	20,044,151	25,938,159	2,038,835	1,050,931	25,000	101,901,358	31,412,856	23,973,772	206,385,062
VDH FY23 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
VDH FY23 BAA GovRec Total After Reductions and Other Changes	20,044,151	25,938,159	2,038,835	1,050,931	25,000	101,901,358	31,412,856	23,973,772	206,385,062
VDH FY23 BAA Total Increases/Decreases	1,121,845	0	0	0	0	0	0	0	1,121,845
VDH FY23 BAA Governor Recommend Addendum	21,165,996	25,938,159	2,038,835	1,050,931	25,000	101,901,358	31,412,856	23,973,772	207,506,907
VDH FY23 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
VDH FY23 BAA Total As Passed	21,165,996	25,938,159	2,038,835	1,050,931	25,000	101,901,358	31,412,856	23,973,772	207,506,907

						Medicaid	Invmnt	
		GF	SF	ldptT	FF	GCF	GCF	TOTAL
Approp #3150070000 - DMH I	Mental Health							
B.314 As Passed FY23	ientai rieatti	12.966.387	1,690,187	125.093	10,279,911	218.029.027	51,442,317	294.532.922
	rt changes to your base appropriation that	12,300,001	1,030,101	120,030	10,213,311	210,023,021	01,442,017	Z3-1,00Z,3ZZ
occurred after the passage o								
FY23 After Other Changes	ino i i zo budgely	0	0	0	0	0	0	0
Total After FY23 Other Chang	jes	12,966,387	1,690,187	125,093	10,279,911	218,029,027	51,442,317	294,532,922
FY23 After Other Changes								
Personal Services:								
	al Center (UVMMC) contract increases	371,852						371,852
Travel nurse contracts		10,044,643					1,201,200	11,245,843
Vacancy savings							(3,489,111)	(3,489,111)
Operating Expenses:								0
	Health (WCMH) Micro-residential increases					48,535		48,535
- J	ations and conflict council (one-time in FY22)	300,000						300,000
ADS Service Level Agreeme	nt	34,578						34,578
Grants:								0
Private Non-Medical Institution	on (PNMI) one-time inflation adjustment to rates	47,374				372,626		420,000
	ortheastern Family Institute (NFI) room and board							
(AHS net-neutral)	7 MONITOR 1 1 (ALIO	(73,666)						(73,666)
	for WCMH Micro-residentials (AHS net-neutral)					48,535		48,535
	for Counseling Service of Addison County (CSAC)	00 700						
	ices (IFBS) (AHS net-neutral)	29,723				400.000	(0.007.044)	29,723
FY23 BAA Subtotal of Increas		10,754,504	0	0	0	469,696	(2,287,911)	8,936,289
FY23 BAA Gov Recommende	_	23,720,891	1,690,187	125,093	10,279,911	218,498,723	49,154,406	303,469,211
FY23 BAA Subtotal of Logical)S	0	•	0	0	0	•	0
FY23 BAA Subtotal of Legisla		23.720.891	0 1.690.187	0 125.093	<u> </u>	0	0	•
FY23 BAA As Passed - Dept I	D 3150070000	23,720,891	1,690,187	125,093	10,279,911	218,498,723	49,154,406	303,469,211
DMH FY23 BAA Governor Re	commend	12,966,387	1,690,187	125,093	10,279,911	218,029,027	51,442,317	294,532,922
DMH FY23 BAA Reductions a	nd Other Changes	0	0	0	0	0	0	0
DMH FY23 BAA GovRec Tota	I After Reductions and Other Changes	12,966,387	1,690,187	125,093	10,279,911	218,029,027	51,442,317	294,532,922
DMH FY23 BAA Total Increas	es/Decreases	10,754,504	0	0	0	469,696	(2,287,911)	8,936,289
DMH FY23 BAA Governor Re	commend Addendum	23,720,891	1,690,187	125,093	10,279,911	218,498,723	49,154,406	303,469,211
DMH FY23 BAA Total Legisla	tive Changes	0	0	0	0	0	0	0
DMH FY23 BAA Total As Pas	sed	23,720,891	1,690,187	125,093	10,279,911	218,498,723	49,154,406	303,469,211

		GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
		Oi	Oi Oi	100	Тарті		00.	30.	Total
C D 046	Approp #3440010000 - DCF - Administration & Support Serv As Passed FY23	20 000 045	2 700 040		252.022	22.463.191	050 404	450,000	63.036.291
Sec. B.316	Other Changes: (Please insert changes to your base appropriation that	36,020,845	2,789,842		352,932	22,403,191	956,481	453,000	03,030,291
	occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	36,020,845	2,789,842	0	352,932	22,463,191	956,481	453,000	63,036,291
	FY23 After Other Changes	ı			ı				
	Personal Services:	(050, 440)					050.440		
	Targeted Case Management (TCM) technical adjustment (DCF net-neutral) Special Fund Revenue Correction (DCF net-neutral)	(250,443)	(1,786)				250,443		(1,786)
	Transition Housing Complex Case Management (loss of federal financial		(1,700)						(1,700)
	participation)	100,000				(100,000)			0
	Operating Expenses:	,				, , ,			
	Transfer GF carryforward from Family Services for Comprehensive Child								
	Welfare Information System (CCWIS) System (DCF net-neutral)	800,000							800,000
	CCWIS Federal Match	000.040				4,770,000			4,770,000
	ADS Service Level Agreement	208,819							208,819
	Grants: Lund Extraordinary Financial Relief (EFR) Request (Transfer to ReachUp, DCF								
	net-neutral)	(404,000)							(404,000)
	FY23 BAA Subtotal of Increases/Decreases	454,376	(1,786)	0	0	4,670,000	250,443	0	5,373,033
	FY23 BAA Gov Recommended	36,475,221	2,788,056	0		27,133,191	1,206,924	453,000	68,409,324
	FY23 BAA Legislative Changes								
	FY23 BAA Subtotal of Legislative Changes	0	0	0		0	0	0	0
	FY23 BAA As Passed - Dept ID 3440010000	36,475,221	2,788,056	0	352,932	27,133,191	1,206,924	453,000	68,409,324
	Annual #2440000000 DOE Family Comings								
Sec. B.317	Approp #3440020000 - DCF - Family Services As Passed FY23	56,028,109	729,587		27 727	32,206,285	46.258.550	451,887	135,712,155
3ec. b.317	Other Changes: (Please insert changes to your base appropriation that	50,026,109	129,301		37,737	32,200,203	40,230,330	451,007	133,712,133
	occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	56,028,109	729,587	0	37,737	32,206,285	46,258,550	451,887	135,712,155
	FY23 After Other Changes								
	Personal Services:								
	Contract for Crisis Staffing	344,144							344,144
	Transfer carryforward to AHSCO (AHS net-neutral) Transfer from AHS-Global Commitment for TCM revenue replacement (AHS net-	(117,771)							(117,771)
	neutral)	11,334,088					(11,334,088)		0
	TCM Technical Adjustment (DCF net-neutral)	250,443					(250,443)		0
	Transfer of funding from DMH for Northeastern Family Institute (AHS net-	200,110					(200) 1.0)		
	neutral)	73,666							73,666
	Operating Expenses:								0
									0
	Grants:	(000,000)							0
	Transfer carryforward to Admin for CCWIS System (DCF net-neutral) Transfer carryforward to ReachUp for Supports to Lund (DCF net-neutral)	(800,000)							(800,000)
	Transfer of Counseling Service of Addison County (CSAC) Intensive Family	(662,969)							(662,969)
	Based Services (IFBS) to DMH (AHS net-neutral)	(29,722)							(29,722)
	Case Rate Transfer to DMH for Washington County Mental Health (WCMH)	(20,: 22)							(,:)
	Rate Increase (AHS net-neutral)						(48,535)		(48,535)
	Balanced and Restorative Justice (BARJ) Funding Adjustment	(510,999)						510,999	0
	BARJ Global Commitment Investment Expansion							148,527	148,527
	Private Non-Medical Institution (PNMI) one-time inflation adjustment to rates	216,640					1,683,360		1,900,000
	FY23 BAA Subtotal of Increases/Decreases	10,097,520	720 597	0		0	(9,949,706)	659,526	807,340
	FY23 BAA Gov Recommended FY23 BAA Legislative Changes	66,125,629	729,587	0	37,737	32,206,285	36,308,844	1,111,413	136,519,495
	FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3440020000	66,125,629	729,587	0		32,206,285	36,308,844	1,111,413	136,519,495
C-/ EICCAL / DI III		2 DAA DCE	. 20,001		01,101	02,200,200	00,000,017	.,,	14 = 100

	GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
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O D 040	Approp #3440030000 - DCF - Child Development As Passed FY23	00.400.000	40 000 044		44	F0 457 470	0.400.470	0 004 774	440 550 000
Sec. B.318		33,130,398	16,820,011		41	50,457,478	9,480,170	2,664,771	112,552,869
	Other Changes: (Please insert changes to your base appropriation that								
	occurred after the passage of the FY23 budget) FY23 After Other Changes	0	0	0	0	0	0	0	0
		33,130,398	16.820.011	0	41	50.457.478	9,480,170	2,664,771	112,552,869
	Total After FY23 Other Changes FY23 After Other Changes	33,130,396	10,020,011	0	41	50,457,476	9,460,170	2,004,771	112,552,669
	Personal Services:	П	T			<u> </u>			
	Children's Integrated Services (CIS) technical correction (DCF net-neutral)	319,168				392,000	(710,880)		288
		319,100				392,000	(7 10,000)		200
	Operating Expenses: Fund technical correction				(44)				(44)
	Internal Service Fund (ISF) technical correction				(41)		4.500	(4.500)	(41) 0
							1,539	(1,539)	<u> </u>
	Grants: Transfer carryforward to ReachUp for Caseload Needs (DCF net-neutral)	(004.000)							(004 000)
	Transfer carryforward to Reachup for Caseload Needs (DCF net-neutral) Transfer carryforward to Secure Residential appropriation to augment	(901,290)							(901,290)
		(4.000.500)							(4 000 500)
	construction costs of secure residential facility (DCF net-neutral) CIS technical correction (DCF net-neutral)	(4,626,506)				(000,000)	740.000		(4,626,506)
		(319,168)	•		(44)	(392,000)	710,880	(4 500)	(288)
	FY23 BAA Subtotal of Increases/Decreases	(5,527,796)	0	0	(41)	0	1,539	(1,539)	(5,527,837)
	FY23 BAA Gov Recommended	27,602,602	16,820,011	0	0	50,457,478	9,481,709	2,663,232	107,025,032
	FY23 BAA Legislative Changes								
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3440030000	27,602,602	16,820,011	0	0	50,457,478	9,481,709	2,663,232	107,025,032
	Approp #3440040000 - DCF - Office of Child Support								
Sec. B.319	As Passed FY23	4,718,623	455.719		387.600	10.089.701			15,651,643
	Other Changes: (Please insert changes to your base appropriation that	, , , , ,	,		,	, ,			, ,
	occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	4,718,623	455,719	0	387,600	10,089,701	0	0	15,651,643
	FY23 After Other Changes	.,,	100,110		55.,555	10,000,101			.0,00.,0.0
	Personal Services:								
									0
	Operating Expenses:								
	Operating Expenses:								0
	Grants:								•
	oranis.								0
	FY23 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY23 BAA Gov Recommended	4,718,623	455.719	0	387,600	10.089.701	0	0	15,651,643
	FY23 BAA Legislative Changes	4,710,023	455,719	U	301,000	10,009,701	U	U	15,651,643
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 344004000	4,718,623	455.719	0	387,600	10.089.701	0	0	15,651,643
	T 123 DAA AS Passed - Dept ID 3440040000	4,718,623	455,719	U	387,000	10,089,701	U	U	15,651,643

							Medicaid	Invmnt	
		GF	SF	Tob	IdptT	FF	GCF	GCF	Total
			O.	100	іцрії	• •	00.	5 0.	Total
	Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled								
Sec. B.320	As Passed FY23	7,533,333						5,149,991	12,683,324
	Other Changes: (Please insert changes to your base appropriation that								
	occurred after the passage of the FY23 budget)					_			
	FY23 After Other Changes	0	0				0	0	0
	Total After FY23 Other Changes FY23 After Other Changes	7,533,333	0	0	0	0	0	5,149,991	12,683,324
	Grants:								
	Transfer carryforward to ReachUp (DCF net-neutral)	(806,941)							(806,941)
	FY23 BAA Subtotal of Increases/Decreases	(806,941)	0	0	0	0	0	0	(806,941)
	FY23 BAA Gov Recommended	6,726,392	0		0	0	0	5,149,991	11,876,383
	FY23 BAA Legislative Changes								
	FY23 BAA Subtotal of Legislative Changes	0	0			0	0	0	0
	FY23 BAA As Passed - Dept ID 3440050000	6,726,392	0	0	0	0	0	5,149,991	11,876,383
	Approp #3440060000 - DCF - General Assistance								
Sec. B.321	As Passed FY23	2.541.239				11.320		286.015	2.838.574
3ec. B.321	Other Changes: (Please insert changes to your base appropriation that	2,341,239				11,320		200,015	2,030,374
	occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	2,541,239	0			11,320	0	286,015	2,838,574
	FY23 After Other Changes			•		Í		,	
	Grants:								
	Transfer carryforward to DOC for Pay Act (AHS net-neutral)	(675,579)							(675,579)
	FY23 BAA Subtotal of Increases/Decreases	(675,579)	0		0	0	0	0	(675,579)
	FY23 BAA Gov Recommended	1,865,660	0	0	0	11,320	0	286,015	2,162,995
	FY23 BAA Legislative Changes	0	•		0	0	0	0	0
	FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3440060000	1,865,660	0	0		0 11,320	0	286,015	2,162,995
	F123 BAA AS Fasseu - Dept ID 3440000000	1,005,000	U	U	U	11,320	U	200,013	2,102,995
	Approp #3440070000 - DCF - 3SquaresVT								
Sec. B.322	As Passed FY23					44,377,812			44,377,812
	Other Changes: (Please insert changes to your base appropriation that								
	occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0				0	0	0
	Total After FY23 Other Changes	0	0	0	0	44,377,812	0	0	44,377,812
	FY23 After Other Changes	T		T	<u> </u>	l I			
	Personal Services:								0
	Operating Expenses:								
	Operating Expenses.								0
	Grants:								
									0
	FY23 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY23 BAA Gov Recommended	0	0	0	0	44,377,812	0	0	44,377,812
	FY23 BAA Legislative Changes								_
	FY23 BAA Subtotal of Legislative Changes	0	0	0		0	0	0	0
	FY23 BAA As Passed - Dept ID 3440070000	0	0	0	0	44,377,812	0	0	44,377,812

	GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
Approp #3440080000 - DCF - Reach Up								
23 As Passed FY23	15,097,457	5,955,834			3,531,330	154,177	2,527,441	27,266
Other Changes: (Please insert changes to your base appropriation that	15,097,457	5,955,054			3,331,330	134,177	2,327,441	21,200
occurred after the passage of the FY23 budget) FY23 After Other Changes	0	0	0	0	0	0	0	
Total After FY23 Other Changes	15,097,457	5,955,834	0		3,531,330	154,177	2,527,441	27,260
FY23 After Other Changes	15,097,457	3,933,634	U	U	3,331,330	134,177	2,321,441	21,200
Grants:	1			1				
Caseload Pressures	6,905,900							6,90
Lund Medicaid eligible (BAA item)	0,905,900					2.527.441	(2.527.441)	0,90
Transfer carryforward from Family Services for Supports to Lund (DCF net-						2,327,441	(2,527,441)	
neutral)	662,969							66
Transfer carryforward From Child Development for Caseload Needs (DCF net-	002,909							00.
neutral)	901,290							90
Transfer carryforward from Aid to Aged, Blind, and Disabled for Caseload	901,290							90
Needs (DCF net-neutral)	806,941							806
Committee on Temporary Shelter (COTS) Transfer to OEO Homeless	800,941							801
Assistance Grants (DCF net-neutral)	(237.217)							(23
Lund EFR Transfer from Admin (DCF net-neutral)	404,000							40
FY23 BAA Subtotal of Increases/Decreases	9,443,883	0	0	0	0	2,527,441	(2.527.441)	9,443
FY23 BAA Gov Recommended	24,541,340	5,955,834	0	0	3,531,330	2,681,618	0	36,710
FY23 BAA Legislative Changes	24,341,340	3,333,034	U	U	3,331,330	2,001,010	U	30,7 10
FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
FY23 BAA As Passed - Dept ID 3440080000	24,541,340	5,955,834	0	0	3,531,330	2,681,618	0	36,710
1 120 BAA AS 1 assett Dept 10 0440000000	24,041,040	0,000,004		•	0,001,000	2,001,010	•	30,7 10
Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP								
24 As Passed FY23		1,480,395			14,539,558			16,01
Other Changes: (Please insert changes to your base appropriation that								
occurred after the passage of the FY23 budget)								
FY23 After Other Changes	0	0	0	0	0	0	0	
Total After FY23 Other Changes	0	1,480,395	0	0	14,539,558	0	0	16,019
FY23 After Other Changes							<u> </u>	
Personal Services:								
Operating Expenses:								
Grants:								
FY23 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	
FY23 BAA Gov Recommended	0	1,480,395	0	0	14,539,558	0	0	16,019
FY23 BAA Legislative Changes								
FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
FY23 BAA As Passed - Dept ID 3440090000	0	1,480,395	0		14,539,558	0	0	16,019

							Medicaid	Invmnt	
		GF	SF	Tob	ldptT	FF	GCF	GCF	Total
Sec. B.325	Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY23	14,328,930	58,135			4,942,559	1,153,497	202,488	20,685,609
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)							·	
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	14,328,930	58,135	0	0	4,942,559	1,153,497	202,488	20,685,609
	FY23 After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	Grants:								
	Transfer carryforward to DVHA for Medicaid Data Warehouse (MDWAS) project								
	(AHS net-neutral)	(1,037,781)							(1,037,781)
	COTS Transfer from ReachUp Homeless Assistance Grants (DCF net-neutral)	237,217							237,217
	FY23 BAA Subtotal of Increases/Decreases	(800,564)	0	0	0			0	(800,564)
	FY23 BAA Gov Recommended	13,528,366	58,135	0	0	4,942,559	1,153,497	202,488	19,885,045
	FY23 BAA Legislative Changes								
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0		0	0	0
	FY23 BAA As Passed - Dept ID 3440100000	13,528,366	58,135	0	0	4,942,559	1,153,497	202,488	19,885,045
	Approp #3440110000 - DCF - OEO - Weatherization Assistance								
Soc B 326	As Passed FY23		7,643,920			4,817,474			12,461,394
Jec. D.320	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)		7,043,920			4,017,474			12,401,394
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	0	7,643,920	0			0	0	12,461,394
	FY23 After Other Changes	-	1,010,020			.,,			
	Operating Expenses:								
	Major Object technical adjustment (DCF net-neutral)					200.000			200.000
	Grants:					,			
	Major Object technical adjustment (DCF net-neutral)					(200,000)			(200,000)
	FY23 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY23 BAA Gov Recommended	0	7,643,920	0	0	4,817,474	0	0	12,461,394
	FY23 BAA Legislative Changes								
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3440110000	0	7,643,920	0	0	4,817,474	0	0	12,461,394

								_	
		GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
		GF	ЭГ	100	ιαριτ	ГГ	GCF	GCF	IOlai
	Approp #3440120000 - DCF - Secure Residential Treatment								
Sec. B.327	As Passed FY23	4,146,961					30,000		4,176,961
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	4,146,961	0	0	0	0	30,000	0	4,176,961
	FY23 After Other Changes	4,140,301	<u> </u>	U	<u> </u>	U	30,000	•	4,170,301
	Grants:								
	Transfer carryforward from Child Development to augment construction costs of								
	secure residential facility (DCF net-neutral)	4.626.506							4.626.506
	FY23 BAA Subtotal of Increases/Decreases	4,626,506	0	0	0	0	0	0	4,626,506
	FY23 BAA Gov Recommended	8,773,467	0	0	0	0	30,000	0	8,803,467
	FY23 BAA Legislative Changes	5,110,101					00,000	·	0,000,101
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3440120000	8.773.467	0	0	0	0	30,000	0	8.803.467
	· · · · · · · · · · · · · · · · · · ·	-, -, -			-	-	, , , , , , , , , , , , , , , , , , , ,	-	-,,
	Approp #3440130000 - DCF - Disability Determination Services								
Sec. B.328	As Passed FY23	115,885				7.628.282			7,744,167
	Other Changes: (Please insert changes to your base appropriation that	,				, , ,			, ,
	occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	115,885	0	0	0	7,628,282	0	0	7,744,167
	FY23 After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	FY23 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY23 BAA Gov Recommended	115,885	0	0	0	7,628,282	0	0	7,744,167
	FY23 BAA Legislative Changes								
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3440130000	115,885	0	0	0	7,628,282	0	0	7,744,167
	DCF FY23 BAA Governor Recommend	173,661,780	35,933,443	0	778,310	195,064,990	58,032,875	11,735,593	475,206,991
	DCF FY23 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0
	DCF FY23 BAA GovRec Total After Reductions and Other Changes	173,661,780	35,933,443	0	778,310	195,064,990	58,032,875	11,735,593	475,206,991
	DCF FY23 BAA Total Increases/Decreases	16,811,405	(1,786)	0	(41)	4,670,000	(7,170,283)	(1,869,454)	12,439,841
	DCF FY23 BAA Governor Recommend Addendum	190,473,185	35,931,657	0	778,269	199,734,990	50,862,592	9,866,139	487,646,832
	DCF FY23 BAA Total Legislative Changes	0	0	0	0	0	0	0	0
	DCF FY23 BAA Total As Passed	190.473.185	35,931,657	0	778,269	199,734,990	50.862.592	9.866.139	487.646.832
		130,473,103				133,134,330	- 50,002,532	3,000,133	401,040,032

				State Health			Medicaid	Invmnt	
		GF	SF	Care Res	ldptT	FF	GCF	GCF	Total
	Approp #3460010000 - DAIL Administration & Support								
Sec. B.329	As Passed FY23	19,725,270	1,390,457		1,066,284	21,360,232		35,000	43,577,243
	Other Changes: (Please insert changes to your base appropriation that		•					ŕ	
	occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	19,725,270	1,390,457	0	1,066,284	21,360,232	0	35,000	43,577,243
	FY23 After Other Changes								
	Personal Services:								
	Skilled Nursing Facility high acuity contract - start up costs	1,085,752							1,085,752
	Operating Expenses:								
	ADS Service Level Agreement	35,795							35,795
	FY23 BAA Subtotal of Increases/Decreases	1,121,547	0	0	0	0	0	0	1,121,547
	FY23 BAA Gov Recommended FY23 BAA Legislative Changes	20,846,817	1,390,457	0	1,066,284	21,360,232	0	35,000	44,698,790
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3460010000	20,846,817	1,390,457	0	1,066,284	21,360,232	0	35,000	44,698,790
	1723 BAA AS Fasseu - Dept ID 34000 10000	20,040,017	1,390,437	U	1,000,204	21,360,232	U	35,000	44,090,790
	Approp #3460020000 - DAIL Adv & Indept Liv Grants								
Sec. B.330	As Passed FY23	7,754,865				7,148,466	3,781,591	1,025,003	19,709,925
000. 2.000	Other Changes: (Please insert changes to your base appropriation that	1,101,011				3,110,100	O ,1. O 1,0. O 1	1,0_0,000	10,100,0
	occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	7,754,865	0	0	0	7,148,466	3,781,591	1,025,003	19,709,925
	FY23 After Other Changes								
	Grants:								
	Support and Services at Home (SASH) funding (GF SFY22 carryforward in								
	B.301; AHS net-neutral)						568,182		568,182
	FY23 BAA Subtotal of Increases/Decreases	0	0	0	0	0	568,182	0	568,182
	FY23 BAA Gov Recommended	7,754,865	0	0	0	7,148,466	4,349,773	1,025,003	20,278,107
	FY23 BAA Legislative Changes								
	FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3460020000	0	0	0	0	7.440.466	0	0	0 070 407
	F123 BAA AS Passed - Dept ID 3460020000	7,754,865	0	0	U	7,148,466	4,349,773	1,025,003	20,278,107
	Approp #3460030000 - DAIL - Blind and Visually Impaired								
Sec. B.331	As Passed FY23	489,154	223.450			743,853		305,000	1,761,457
000. 2.001	Other Changes: (Please insert changes to your base appropriation that	-100,10-1	220, 100			1 10,000		000,000	1,101,101
	occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	489,154	223,450	0	0	743,853	0	305,000	1,761,457
	FY23 After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	Grants:								
		- 11					-		0
	EVOC DAA O. I. (. I. (. I (. I								
	FY23 BAA Subtotal of Increases/Decreases	0	0	•	0	742.052	0	0	0
	FY23 BAA Gov Recommended	0 489,154	223,450	0	0	743,853	0	305,000	0 1,761,457
	FY23 BAA Gov Recommended FY23 BAA Legislative Changes	489,154	223,450	0	0	743,853	0	305,000	1,761,457
	FY23 BAA Gov Recommended			•		•			

				State Health			Medicaid	Income	
		GF	SF	Care Res	IdptT	FF	GCF	Invmnt GCF	Total
	Approp #3460040000 - DAIL - Vocational Rehabilitation								
	As Passed FY23	1,371,845			1,250,000	4,402,523			7,024,3
	Other Changes: (Please insert changes to your base appropriation that								
	occurred after the passage of the FY23 budget) FY23 After Other Changes	0	0	0	0	0	0	0	
	Total After FY23 Other Changes	1,371,845	0				0	0	7,024,3
	FY23 After Other Changes	1,371,043	<u> </u>	U	1,230,000	4,402,323	U	U	7,024,
	Personal Services:								
	i ersonar der vices.								
	Operating Expenses:								
	operating expenses.								
	Grants:								
	- units								
	FY23 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	
	FY23 BAA Gov Recommended	1,371,845	0	0		4,402,523	0	0	7,024,
	FY23 BAA Legislative Changes	1,011,010			1,200,000	.,.02,020		,	.,,
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
	FY23 BAA As Passed - Dept ID 3460040000	1,371,845	0	0		4,402,523	0	0	7,024
		1,011,010	-		1,200,000	1,102,020			,,,,,
	Approp #3460050000 - DAIL - Development Services								
B.333	As Passed FY23	155.125	15.463		50.000	359.857	278.020.789	3.568.596	282,169
	Other Changes: (Please insert changes to your base appropriation that	1,000,00	10,100		00,000		,00,1	0,000,000	
	occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	
	Total After FY23 Other Changes	155,125	15.463	0			278,020,789	3,568,596	282,169
	FY23 After Other Changes	100,1=0						2,000,000	
	Grants:								
	Upper Valley Services (UVS) Crisis Bed - System of Care stability (GF SFY22								
	carryforward in B.301; AHS net-neutral)						716,518		716
	UVS Crisis Bed - System of Care stability start up costs	400.000					-,-		400
	Public Safety caseload pressure (5 individuals @ approx. \$285,000)						1,425,000		1,425
	FY23 BAA Subtotal of Increases/Decreases	400,000	0	0	0	0	2,141,518	0	2,541
	FY23 BAA Gov Recommended	555,125	15,463	0	50,000	359,857	280,162,307	3,568,596	284,711
	FY23 BAA Legislative Changes	,	,		,	,	, ,		
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
	FY23 BAA As Passed - Dept ID 3460050000	555,125	15,463	0	50,000	359,857	280,162,307	3,568,596	284,711
	·								
	Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver								2.10
	1						6,163,669		6,163
	Other Changes: (Please insert changes to your base appropriation that								
	occurred after the passage of the FY23 budget)				_				
	FY23 After Other Changes	0	0				0	0	0.400
	Total After FY23 Other Changes	0	0	0	U	0	6,163,669	0	6,163
	FY23 After Other Changes	1 1		ı		1			
	Grants: TBI utilization (GF SFY22 carryforward in B.301: AHS net-neutral)						4EC E40		450
	FY23 BAA Subtotal of Increases/Decreases		_	0	•		456,510 456,510		456 456
		0	<u> </u>	0	0	0	7	0	
	FY23 BAA Gov Recommended	0	U	U	U	U	6,620,179	U	6,620
	FY23 BAA Subtotal of Logislative Changes			•	•		•		
	FY23 BAA Subtotal of Legislative Changes	0	0				0 6,620,179	0	6,620
	FY23 BAA As Passed - Dept ID 3460070000	0	0	0	0				

			State Health			Medicaid	Invmnt	
	GF	SF	Care Res	IdptT	FF	GCF	GCF	Total
Approp #3460080000 - DAIL - Long Term Care								
As Passed FY23	498,579				2,083,333	244,660,753		247,242,665
Other Changes: (Please insert changes to your base appropriation that								
occurred after the passage of the FY23 budget)								
FY23 After Other Changes	0	0	0	0	0	0	0	0
Total After FY23 Other Changes	498,579	0	0	0	2,083,333	244,660,753	0	247,242,665
FY23 After Other Changes	I				ı	T	T	
Grants:								
CFC carryforward plan from SFY22 to SFY23 following the CFC statute. This						7 000 440		7.000.440
includes 1% reserve in the amount of \$2,313,179. (AHS net-neutral) Skilled Nursing Facility Medical Director Grants (GF SFY22 carryforward in						7,698,448		7,698,448
B.301: AHS net-neutral)	1.100.000							4 400 000
Carryforward funds from SFY22 to SFY23 for Emergency Financial Relief (EFR)								1,100,000
payments to Nursing Homes for SFY23 based on the EFRs requested during								
SFY22, as well as to address EFRs that may result from ongoing wage								
pressure presented by contracted nursing staff (AHS net-neutral)						9.313.948		9.313.948
Vermont Veterans Home (VVH) Home Cost Settlement - SFY21 Costs						4.588.692		4.588.692
FY23 BAA Subtotal of Increases/Decreases	1.100.000	0	0	0	0	21,601,088	0	22,701,088
FY23 BAA Gov Recommended	1,598,579	0	0	0	2.083.333	266.261.841	0	269,943,753
FY23 BAA Legislative Changes	1,000,010	,	J		2,000,000	200,201,041	· ·	200,040,700
FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY23 BAA As Passed - Dept ID 3460080000	1,598,579	0	0	0	2,083,333	266,261,841	0	269,943,753
The state of the s	1,000,010			<u> </u>	_,000,000	200,201,011		200,010,100
DAIL FY23 BAA Governor Recommend	29,994,838	1,629,370	0	2,366,284	36,098,264	532,626,802	4,933,599	607,649,157
DAIL FY23 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0
DAIL FY23 BAA GovRec Total After Reductions and Other Changes	29,994,838	1,629,370	0	2,366,284	36,098,264	532,626,802	4,933,599	607,649,157
DAIL FY23 BAA Total Increases/Decreases	2,621,547	0	0	0	0	24,767,298	0	27,388,845
DAIL FY23 BAA Governor Recommend Addendum	32,616,385	1,629,370	0	2,366,284	36,098,264	557,394,100	4,933,599	635,038,002
DAIL FY23 BAA Total Legislative Changes	0	0	0	0	0	0	0	0
DAIL FY23 BAA Total As Passed	32,616,385	1,629,370	0	2,366,284	36,098,264	557,394,100	4,933,599	635.038.002

		GF	SF	State Health Care Res	ldptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.335	Approp #3480001000 - Corrections - Administration As Passed FY23 BAA	3,609,025								3,609,025
0001 21000	Other Changes: (Please insert changes to your base appropriation that	0,000,020								0,000,0_0
	occurred after the passage of the FY23 BAA budget)		_			_	_			
	FY23 BAA After Other Changes Total After FY23 BAA Other Changes	3,609,025	0				0	0		
	FY23 BAA After Other Changes	3,009,025	U	U	- 0					3,009,025
	Personal Services:				1					
										0
	Operating Expenses:									
						1				0
	Grants:									0
	FY23 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	
	FY23 BAA Gov Recommended	3,609,025	0				0	0	0	
	FY23 BAA Legislative Changes									
	FY23 BAA Subtotal of Legislative Changes	0	0				0	0		
	FY23 BAA As Passed - Dept ID 3480001000	3,609,025	0	0	0	0	0	0	0	3,609,025
	Approp #3480002000 - Corrections - Parole Board									
Sec. B.336	As Passed FY23 BAA	445,175								445,175
	Other Changes: (Please insert changes to your base appropriation that									
	occurred after the passage of the FY23 BAA budget)									
	FY23 BAA After Other Changes	0	0		0	_	0	0	0	
	Total After FY23 BAA Other Changes FY23 BAA After Other Changes	445,175	0	0	0	0	0	0	0	445,175
	Personal Services:									
	i ersonar services.									0
	Operating Expenses:									
										0
	Grants:							 		
	FY23 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY23 BAA Gov Recommended	445,175	0	_			0	0	0	
	FY23 BAA Legislative Changes	440,110			-					440,110
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3480002000	445,175	0	0	0	0	0	0	0	445,175
	Approp #3480003000 - Corrections - Correctional Educ									
Sec. B.337		3,600,789			148,784					3,749,573
222. 2.031	Other Changes: (Please insert changes to your base appropriation that	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								, 0,0,0
	occurred after the passage of the FY23 BAA budget)									
	FY23 BAA After Other Changes	0	0				0	0	0	
	Total After FY23 BAA Other Changes	3,600,789	0	0	148,784	0	0	0	0	3,749,573
	FY23 BAA After Other Changes Personal Services:									
	i ersonar services.			-					 	0
	Operating Expenses:		1							
	·									0
	Grants:									
	FY23 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY23 BAA Gov Recommended	3,600,789	0		-	0	0	0	0	
	FY23 BAA Legislative Changes	5,300,100		-	. 10,104	-			-	5,. 75,510
		_								
	FY23 BAA Legislative Changes FY23 BAA As Passed - Dept ID 3480003000	3,600,789	0		0 148,784	0	0	0	0	3,749,573

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Approp #3480004000 - Correctional Services As Passed FY23 BAA	144,682,340	935,963		396,315		460,376	297,094	2,449,161	149,221.
Other Changes: (Please insert changes to your base appropriation that	144,002,340	333,303		390,313		400,370	231,034	2,449,101	143,221
occurred after the passage of the FY23 BAA budget)									
FY23 BAA After Other Changes	0	0		0	0	0	0	0	
Total After FY23 BAA Other Changes	144,682,340	935,963	0	396,315	0	460,376	297,094	2,449,161	149,221
FY23 BAA After Other Changes Personal Services:									
Justice Reinvestment (JR) II Carryforward - Offender Management System									
(OMS) enhancements - move to JRII appropriation (DOC net-neutral)	(60,140)								(60
JRII Carryforward - Community Justice Centers (CJC) Strategic Planning									
Consultant - move to JRII appropriation (DOC net-neutral)	(100,000)								(100
JRII Carryforward - VT Network Grant - move to JRII appropriation (DOC net- neutral)	(300,000)								(300
,	(000,000)								(
JRII Carryforward - CJC Grants - move to JRII appropriation (DOC net-neutral) Stability & Sustainability Collective Bargaining Agreement (CBA) side-letter with	(317,030)								(317
Vermont State Employee's Association (VSEA)	6,844,597								6,844
Unbudgeted vacancy savings	(3,781,770)								(3,78
Expected Overtime savings from 12-hour shift model	(3,781,770)						+		(3,78
Re-appropriated General Fund carried forward to supplement DOC's Pay Act	(300,300)							ł	(30)
needs	1,416,341								1,410
FY22 carryforward from DCF-General Assistance for DOC Pay Act (AHS net-	1,110,011								.,
neutral)	675,579								67
Transfer of Position #790487 to AHS Central Office (AHS net-neutral)	(133,017)								(13
Health Services Contract Adjustment	680,000								68
Operating Expenses:									
Prison Rape Elimination Act (PREA) Grant Year 1 Expenditures						215,615			21
ADS Service Level Agreement	18,201								1
Grants:									
			_	-	_				
FY23 BAA Subtotal of Increases/Decreases	4,581,861	0	Ţ	0	0	215,615	0	0	4,79
FY23 BAA Gov Recommended	149,264,201	935,963	0	396,315	0	675,991	297,094	2,449,161	154,01
FY23 BAA Legislative Changes	0	0	0	0	0	0	0	0	
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes	0	935 963		0 396 315	0	0 675 991	297 094	2 449 161	154 01
FY23 BAA Legislative Changes	0 149,264,201	935,963	0	0 396,315	0	0 675,991	0 297,094	0 2,449,161	154,01
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II	149,264,201					675,991		2,449,161	Í
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY23 BAA									Í
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II	149,264,201					675,991		2,449,161	Í
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget)	7,290,879	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541	Í
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II 1.4 As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes	7,290,879	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541 0	9,86
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA S Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes	7,290,879	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541	9,86
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes	7,290,879	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541 0	9,86
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes Grants:	7,290,879	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541 0	9,86
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II 1.4s Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes	7,290,879	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541 0	9,86
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II 1.4 As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes Grants: Personal Services: FY22 Carryforward for JRII from Correctional Services appropriation - CJC	7,290,879 0 7,290,879	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541 0	9,86
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes FY23 BAA After Other Changes Grants: Personal Services: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Strategic Planning Consultant (DOC net-neutral)	7,290,879	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541 0	9,86
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II 1.4 As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes Grants: Personal Services: FY22 Carryforward for JRII from Correctional Services appropriation - CJC	7,290,879 0 7,290,879	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541 0	9,86
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II 1.4 As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes FY25 Carryforward for JRII from Correctional Services appropriation - CJC Strategic Planning Consultant (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - OMS Enhancements (DOC net-neutral)	7,290,879 0 7,290,879	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541 0	9,86
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes Grants: Personal Services: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Strategic Planning Consultant (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - OMS	7,290,879 0 7,290,879	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541	9,86
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes Grants: Personal Services: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Strategic Planning Consultant (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - OMS Enhancements (DOC net-neutral) Operating Expenses: Grants:	7,290,879 0 7,290,879	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541	9,86
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II 1. As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes Grants: Personal Services: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Strategic Planning Consultant (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - OMS Enhancements (DOC net-neutral) Operating Expenses: Grants: FY22 Carryforward for JRII from Correctional Services appropriation - CJC	7,290,879 0 7,290,879 100,000 60,140	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541	9,86
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Say Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II 1.4 As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes Grants: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Strategic Planning Consultant (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - OMS Enhancements (DOC net-neutral) Operating Expenses: Grants: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Grants: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Grants:	7,290,879 0 7,290,879	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541	9,86
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Sa Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes Grants: Personal Services: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Strategic Planning Consultant (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - OMS Enhancements (DOC net-neutral) Operating Expenses: Grants: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Grants (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - CJC Grants (DOC net-neutral)	149,264,201 7,290,879 0 7,290,879 100,000 60,140 317,030	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541	9,866
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes Grants: Personal Services: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Strategic Planning Consultant (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - OMS Enhancements (DOC net-neutral) Operating Expenses: Grants: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Grants (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - CJC Grants (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - VT Network Grant (DOC net-neutral)	7,290,879 0 7,290,879 100,000 60,140	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541	9,866
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II 1. As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes FY23 BAA After Other Changes FY22 BAA After Other Changes FY22 Carryforward for JRII from Correctional Services appropriation - CJC Strategic Planning Consultant (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - OMS Enhancements (DOC net-neutral) Operating Expenses: Grants: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Grants (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - CJC Grants (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - VT Network Grant (DOC net-neutral) \$1,982,246.88 from Out-of-state (OOS) appropriation savings, carry forward	149,264,201 7,290,879 0 7,290,879 100,000 60,140 317,030 300,000	935,963	0	396,315	0	675,991 13,147	297,094	2,449,161 2,564,541	9,86
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA As Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II 1. As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes FY23 BAA After Other Changes FY23 BAA After Other Changes FY22 Carryforward for JRII from Correctional Services appropriation - CJC Strategic Planning Consultant (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - OMS Enhancements (DOC net-neutral) Operating Expenses: Grants: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Grants (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - CJC Grants (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - VT Network Grant (DOC net-neutral) \$1,982,246.88 from Out-of-state (OOS) appropriation savings, carry forward from FY22 (DOC net-neutral)	149,264,201 7,290,879 0 7,290,879 100,000 60,140 317,030 300,000 1,982,247	935,963	0 0 0	0 0	0	0 13,147	0 0	2,449,161 2,564,541 0 2,564,541	9,866 9,866 100 66 311 300
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Sepased - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II 1As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes Grants: Personal Services: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Strategic Planning Consultant (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - OMS Enhancements (DOC net-neutral) Operating Expenses: Grants: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Grants (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - VT Network Grant (DOC net-neutral) \$1,982,246.88 from Out-of-state (OOS) appropriation savings, carry forward from FY22 (DOC net-neutral) FY23 BAA Subtotal of Increases/Decreases	149,264,201 7,290,879 0 7,290,879 100,000 60,140 317,030 300,000 1,982,247 2,759,417	935,963	0 0 0	0 0	0 0	0 13,147 0 13,147	297,094	2,449,161 2,564,541 0 2,564,541	9,866 9,866 100 66 311 30 1,988 2,75
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Say Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes Grants: Personal Services: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Strategic Planning Consultant (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - OMS Enhancements (DOC net-neutral) Operating Expenses: Grants: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Grants (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - VT Network Grant (DOC net-neutral) \$1,982,246.88 from Out-of-state (OOS) appropriation savings, carry forward from FY22 (DOC net-neutral) FY23 BAA Subtotal of Increases/Decreases FY23 BAA Subtotal of Increases/Decreases	149,264,201 7,290,879 0 7,290,879 100,000 60,140 317,030 300,000 1,982,247	935,963	0 0 0	0 0	0	0 13,147	0 0	2,449,161 2,564,541 0 2,564,541	9,86 9,86 10 6 31 30 1,98 2,75
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Say Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes Grants: Personal Services: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Strategic Planning Consultant (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - OMS Enhancements (DOC net-neutral) Operating Expenses: Grants: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Grants (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - VT Network Grant (DOC net-neutral) \$1,982,246.88 from Out-of-state (OOS) appropriation savings, carry forward from FY22 (DOC net-neutral) FY23 BAA Subtotal of Increases/Decreases FY23 BAA Gov Recommended FY23 BAA Legislative Changes	149,264,201 7,290,879 0 7,290,879 100,000 60,140 317,030 300,000 1,982,247 2,759,417 10,050,296	935,963 0 0	0 0 0	0 0 0	0 0 0	0 13,147 0 13,147	297,094	2,449,161 2,564,541 0 2,564,541 0 2,564,541	9,868 9,868 100 60 317 300 1,982 2,758
FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Subtotal of Legislative Changes FY23 BAA Say Passed - Dept ID 3480004000 Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget) FY23 BAA After Other Changes Total After FY23 BAA Other Changes FY23 BAA After Other Changes Grants: Personal Services: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Strategic Planning Consultant (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - OMS Enhancements (DOC net-neutral) Operating Expenses: Grants: FY22 Carryforward for JRII from Correctional Services appropriation - CJC Grants (DOC net-neutral) FY22 Carryforward for JRII from Correctional Services appropriation - VT Network Grant (DOC net-neutral) \$1,982,246.88 from Out-of-state (OOS) appropriation savings, carry forward from FY22 (DOC net-neutral) FY23 BAA Subtotal of Increases/Decreases FY23 BAA Subtotal of Increases/Decreases	149,264,201 7,290,879 0 7,290,879 100,000 60,140 317,030 300,000 1,982,247 2,759,417	935,963	0 0 0	0 0	0 0	0 13,147 0 13,147	297,094	2,449,161 2,564,541 0 2,564,541	9,866 9,866 9,866 100 60 317 300 1,982 2,755 12,627

		GF	SF	State Health Care Res	ldptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
C D 220	Approp #3480006000 - Correctional Services - out-of-state beds		Oi.	oure nes	шрет	OCI VICC		001	001	
Sec. B.339	As Passed FY23 BAA Other Changes: (Please insert changes to your base appropriation that	4,130,378								4,130,378
	occurred after the passage of the FY23 BAA budget)									
	FY23 BAA After Other Changes Total After FY23 BAA Other Changes	4,130,378	0	0	0	0	0	0	0	4,130,378
	FY23 BAA After Other Changes	4,130,370		· ·	Ţ,				Ū	4,130,370
	Personal Services:									
	FY22 Carryforward from OOS Contract savings - move to JRII appropriation (DOC net-neutral)	(1,982,247)								(1,982,247)
	FY23 BAA Subtotal of Increases/Decreases	(1,982,247)	0	0	0	0	0	0	0	(1,982,247)
	FY23 BAA Gov Recommended	2,148,131	0	0	0	0	0	0	0	2,148,131
	FY23 BAA Legislative Changes FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3480006000	2,148,131	0	0	0	0	0		0	2,148,131
	·	, , ,								
Sec. B.340	Approp #3480005000 - Corr Facilities - Recreation As Passed FY23 BAA		1,004,874							1,004,874
233. 2.0 70	Other Changes: (Please insert changes to your base appropriation that		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							.,,
	occurred after the passage of the FY23 BAA budget)									
	FY23 BAA After Other Changes Total After FY23 BAA Other Changes	0	1,004,874	0	0	0	0	0	0	1,004,874
	FY23 BAA After Other Changes		1,004,874		<u> </u>		U	<u> </u>	U	1,004,674
	Personal Services:									
	On exerting Function									0
	Operating Expenses:									0
	Grants:									
										0
	FY23 BAA Subtotal of Increases/Decreases FY23 BAA Gov Recommended	0	1,004,874	0	0	0	0	0	0	1,004,874
	FY23 BAA Legislative Changes	U	1,004,074	U			U	U	0	1,004,074
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3480005000	0	1,004,874	0	0	0	0	0	0	1,004,874
Sec. B.341	Approp #3675001000 - Corr Vermont Offender Work Program As Passed FY23 BAA					1,699,065				1,699,065
	Other Changes: (Please insert changes to your base appropriation that					,				, , , ,
	occurred after the passage of the FY23 BAA budget)						•	•	•	
	FY23 BAA After Other Changes Total After FY23 BAA Other Changes	0	0	0	0	1,699,065	0	0	0	1,699,065
	FY23 BAA After Other Changes	· · · · · · · · · · · · · · · · · · ·	Ţ.	•		.,000,000				1,000,000
	Personal Services:									
	Operating Expenses:									0
	operating Expenses.									0
	Grants:									
	FY23 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY23 BAA Gov Recommended	0	0	0	0	1,699,065	0	0	0	1,699,065
	FY23 BAA Legislative Changes									
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3675001000	0	0	0	0	1,699,065	0	0	0	1,699,065
	DOC FY23 BAA Governor Recommend	163,758,586	1,940,837	0	545,099	1,699,065	473,523	297,094	5,013,702	173,727,906
	DOC FY23 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
	DOC FY23 BAA GovRec Total After Reductions and Other Changes	163,758,586	1,940,837	0	545,099	1,699,065	473,523	297,094	5,013,702	173,727,906
	DOC FY23 BAA Total Increases/Decreases	5,359,031	0	0	0	0	215,615	0	0	5,574,646
	DOC FY23 BAA Governor Recommend Addendum	169,117,617	1,940,837	0	545,099	1,699,065	689,138	297,094	5,013,702	179,302,552
	DOC FY23 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
	DOC FY23 BAA Total As Passed	169,117,617	1,940,837	0	545,099	1,699,065	689,138	297,094	5,013,702	179,302,552
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