

FY23 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total	
Sec. B.306	Approp #3410010000 - DVHA Administration As Passed FY23									
	34,666,169	4,738,197			4,833,029	114,997,590		3,986,316	163,221,301	
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)									
	0	0	0	0	0	0	0	0	0	
	34,666,169	4,738,197	0	4,833,029	114,997,590	0	0	3,986,316	163,221,301	
	FY23 After Other Changes									
	Personal Services:									
	200,000				(200,000)				0	
	Operating Expenses:									
	64,752								64,752	
	Grants:									
	2,762,219				2,000,000				4,762,219	
	1,037,781								1,037,781	
	4,064,752	0	0	0	1,800,000	0	0	0	5,864,752	
	38,730,921	4,738,197	0	4,833,029	116,797,590	0	0	3,986,316	169,086,053	
	FY23 BAA Legislative Changes									
	0	0	0	0	0	0	0	0	0	
	38,730,921	4,738,197	0	4,833,029	116,797,590	0	0	3,986,316	169,086,053	
	FY23 BAA As Passed - Dept ID 3410010000									
Sec. B.307	Approp #3410015000 - DVHA Global Commitment As Passed FY23							837,656,029		837,656,029
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)									
	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	837,656,029	0	837,656,029	
	FY23 After Other Changes									
	Grants:									
							43,805,013		43,805,013	
							1,131,798		1,131,798	
							21,217,782		21,217,782	
							3,613,296		3,613,296	
							18,768,000		18,768,000	
							4,594,463		4,594,463	
							336,915		336,915	
							7,081,739		7,081,739	
	0	0	0	0	0	0	100,549,006	0	100,549,006	
	0	0	0	0	0	0	938,205,035	0	938,205,035	
	FY23 BAA Legislative Changes									
	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	938,205,035	0	938,205,035	
	FY23 BAA As Passed - Dept ID 3410015000									

FY23 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total	
Sec. B.309	Approp #3410017000 - DVHA - Medicaid Program - State Only									
	As Passed FY23									
	44,533,864							9,570,327	54,104,191	
	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	44,533,864	0	0	0	0	0	9,570,327	54,104,191	
	FY23 After Other Changes									
	Grants:									
	4. Caseload and Utilization	1,216,395						(2,393)	1,214,002	
	9. Brattleboro Retreat Funding Shift to GC							(4,594,463)	(4,594,463)	
	10. Brattleboro Retreat Funding Shift to General Fund	4,968,779						(4,968,779)	0	
	13. SFY22 carryforward to offset caseload and utilization	(1,366,595)							(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									
	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	0	0	4,692	49,357,135	
Sec. B.310	Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses									
	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:									
	4. Caseload and Utilization	(7,348)				(17,868)			(25,216)	
	5. Buy in Caseload					157,553			157,553	
	11. Annual Rate Changes for FQHCs and Hospice	1,735				4,100			5,835	
	12. OneCare ACO Reconciliation	29,675				70,149			99,824	
	13. 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	0	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	0	837,656,029	13,556,643	1,090,107,113
	DVHA FY23 BAA Total Increases/Decreases	8,365,491	0	0	0	2,013,934	0	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	0	938,205,035	3,991,008	1,191,469,909
	DVHA FY23 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	
	DVHA FY23 BAA Total As Passed	100,302,223	4,738,197	0	4,833,029	139,400,417	0	938,205,035	3,991,008	1,191,469,909