

## SAC BAA - GF compared to house

*excludes the Ebrd pmpm true up and net neutral moves*

### Resource

New DFR direct app est	<b>\$12,900,000</b>	
Revert - FY22 carryforward	<b>\$1,982,247</b>	technical fix
	<b>\$14,882,247</b>	

Accounted for in the GOV buidget	
Ebrd Pmpm AHS GC	9,797,808
Ebrd Pmpm non waiver	123,219
	<u>9,921,027</u>

### Uses

Cannabis - transfer to SF	\$850,000	
AHS GC and DVHA skilled nurse rate date	(\$364,577)	- \$956k gross
AHS-CO - Case mgt and wrap GA housing	(\$850,000)	} April-June 1qtr
DVHA - Case mgt and wrap GA housing	(\$100,000)	
DCF admin - Case mgt and wrap GA housing	(\$50,000)	
DOC - oos bed correction	\$1,982,247	technical fix

### B.1100 - Onetime

OPEB nvestment study	\$100,000	
Organic dairy	(\$9,200,000)	
DMH youth inpatient facility	(\$9,225,000)	
<b>open</b> GA housing - vulnerable June 2023	\$354,065	funds \$18.8 thru June 30, 2023
<b>open</b> GA housing -non vulnerable May 2023	(\$2,500,000)	funds \$5m thru May 31, 2023
<b>open</b> VHCB	(\$22,500,000)	funds \$27.5m
<b>open</b> homeownership	\$9,000,000	brings program to \$24=applications

### Approp Subtotal

(\$33,353,265) (23,432,238) w/ ebrd

### Uses Subtotal

(\$32,503,265)

### Net GF FY23 Position to house

(\$45,403,265)

### Compared to Gov FY23 and FY24 Budget Combined

Senate Appropriates	66,121,409	more
Net GF (with DFR and revert)	51,239,162	