

FY22 BAA Addendum - Agency of Human Services - Summary

AHS FY22 BAA Appropriated Big Bill As Passed	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	568,497,286	33,517,603	21,049,373	17,078,501	15,677,763	-	-	1,055,906,914	-	-	453,000	1,712,180,440
DVHA - (page 5)	87,756,524	3,363,758	-	-	4,827,131	-	-	134,646,406	-	758,320,216	4,366,090	993,280,125
VDH - (page 7)	15,375,085	22,314,110	2,038,835	-	1,062,729	25,000	-	75,808,345	-	30,163,424	23,721,973	170,509,501
DMH - (page 8)	10,281,092	1,685,284	-	-	74,637	-	-	9,398,134	-	203,372,666	59,372,742	284,184,555
DCF - (page 9)	163,544,193	35,727,244	-	-	775,988	-	-	177,459,979	-	55,849,626	9,663,837	443,020,867
DAIL - (page 16)	27,791,311	1,629,370	-	-	2,366,284	-	-	34,409,348	-	486,003,472	4,898,599	557,098,384
DOC - (page 19)	142,796,088	1,906,582	-	-	545,099	-	1,951,982	473,523	15,000,000	297,094	5,013,702	167,984,070
TOTAL AHS	1,016,041,579	100,143,951	23,088,208	17,078,501	25,329,631	25,000	1,951,982	1,488,102,649	15,000,000	1,534,006,498	107,489,943	4,328,257,942

FY22 BAA State-wide other changes

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

AHS FY22 BAA Starting Point

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	568,497,286	33,517,603	21,049,373	17,078,501	15,677,763	-	-	1,055,906,914	-	-	453,000	1,712,180,440
DVHA	87,756,524	3,363,758	-	-	4,827,131	-	-	134,646,406	-	758,320,216	4,366,090	993,280,125
VDH	15,375,085	22,314,110	2,038,835	-	1,062,729	25,000	-	75,808,345	-	30,163,424	23,721,973	170,509,501
DMH	10,281,092	1,685,284	-	-	74,637	-	-	9,398,134	-	203,372,666	59,372,742	284,184,555
DCF	163,544,193	35,727,244	-	-	775,988	-	-	177,459,979	-	55,849,626	9,663,837	443,020,867
DAIL	27,791,311	1,629,370	-	-	2,366,284	-	-	34,409,348	-	486,003,472	4,898,599	557,098,384
DOC	142,796,088	1,906,582	-	-	545,099	-	1,951,982	473,523	15,000,000	297,094	5,013,702	167,984,070
TOTAL AHS	1,016,041,579	100,143,951	23,088,208	17,078,501	25,329,631	25,000	1,951,982	1,488,102,649	15,000,000	1,534,006,498	107,489,943	4,328,257,942

AHS FY22 BAA Total Increases/Decreases

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	26,386,453	(141,149)	-	(1,055,000)	(584,267)	-	-	134,110,810	-	-	(453,000)	158,263,847
DVHA	(1,361,997)	2,315,103	-	-	-	-	-	(1,105,336)	-	97,591,184	9,517,919	106,956,873
VDH	(621,645)	-	-	-	-	-	-	-	-	-	-	(621,645)
DMH	568,975	-	-	-	-	-	-	(21,026)	-	(12,774,430)	1,997,658	(10,228,823)
DCF	7,088,400	150,000	-	-	-	-	-	3,041,712	-	(105,882)	452,243	10,626,473
DAIL	1,442,175	-	-	-	-	-	-	150,000	-	8,231,134	-	9,823,309
DOC	4,517,560	-	-	-	-	-	-	-	-	-	-	4,517,560
TOTAL AHS	38,019,921	2,323,954	-	(1,055,000)	(584,267)	-	-	136,176,160	-	92,942,006	11,514,820	279,337,594

AHS FY22 BAA Governor Recommend

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	594,883,739	33,376,454	21,049,373	16,023,501	15,093,496	-	-	1,190,017,724	-	-	-	1,870,444,287
DVHA	86,394,527	5,678,861	-	-	4,827,131	-	-	133,541,070	-	855,911,400	13,884,009	1,100,236,998
VDH	14,753,440	22,314,110	2,038,835	-	1,062,729	25,000	-	75,808,345	-	30,163,424	23,721,973	169,887,856
DMH	10,850,067	1,685,284	-	-	74,637	-	-	9,377,108	-	190,598,236	61,370,400	273,955,732
DCF	170,632,593	35,877,244	-	-	775,988	-	-	180,501,691	-	55,743,744	10,116,080	453,647,340
DAIL	29,233,486	1,629,370	-	-	2,366,284	-	-	34,559,348	-	494,234,606	4,898,599	566,921,693
DOC	147,313,648	1,906,582	-	-	545,099	-	1,951,982	473,523	15,000,000	297,094	5,013,702	172,501,630
TOTAL AHS	1,054,061,500	102,467,905	23,088,208	16,023,501	24,745,364	25,000	1,951,982	1,624,278,809	15,000,000	1,626,948,504	119,004,763	4,607,595,536

FY22 BAA Legislative Changes

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

FY22 BAA As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	594,883,739	33,376,454	21,049,373	16,023,501	15,093,496	-	-	1,190,017,724	-	-	-	1,870,444,287
DVHA	86,394,527	5,678,861	-	-	4,827,131	-	-	133,541,070	-	855,911,400	13,884,009	1,100,236,998
VDH	14,753,440	22,314,110	2,038,835	-	1,062,729	25,000	-	75,808,345	-	30,163,424	23,721,973	169,887,856
DMH	10,850,067	1,685,284	-	-	74,637	-	-	9,377,108	-	190,598,236	61,370,400	273,955,732
DCF	170,632,593	35,877,244	-	-	775,988	-	-	180,501,691	-	55,743,744	10,116,080	453,647,340
DAIL	29,233,486	1,629,370	-	-	2,366,284	-	-	34,559,348	-	494,234,606	4,898,599	566,921,693
DOC	147,313,648	1,906,582	-	-	545,099	-	1,951,982	473,523	15,000,000	297,094	5,013,702	172,501,630
TOTAL AHS	1,054,061,500	102,467,905	23,088,208	16,023,501	24,745,364	25,000	1,951,982	1,624,278,809	15,000,000	1,626,948,504	119,004,763	4,607,595,536

FY22 BAA Department Request - AHS CO

GF	SF	Tob	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
----	----	-----	-----------------------	-------	----	-------------------------	--------------	------------	-------

FY22 BAA As Passed - Dept ID 3400004000	585,606,396	33,228,937	21,049,373	16,023,501	4,034,170	1,179,040,378	0	0	0	1,838,982,755
---	-------------	------------	------------	------------	-----------	---------------	---	---	---	---------------

	GF	SF	Tob	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.303	Approp #3400009000 - Developmental Disabilities Council									
	As Passed FY22									
		12,000				664,110				676,110
	Other Changes:									
	0	0	0	0	0	0	0	0	0	0
	0	12,000	0	0	0	664,110	0	0	0	676,110
	FY22 After Other Changes									
	Personal Services:									
										0
	Operating Expenses:									
										0
	Grants:									
										0
	0	0	0	0	0	0	0	0	0	0
	0	12,000	0	0	0	664,110	0	0	0	676,110
	FY22 BAA Subtotal of Increases/Decreases									
	0	12,000	0	0	0	664,110	0	0	0	676,110
	FY22 BAA Gov Recommended									
	0	0	0	0	0	0	0	0	0	0
	FY22 BAA Legislative Changes									
	0	0	0	0	0	0	0	0	0	0
	FY22 BAA Subtotal of Legislative Changes									
	0	12,000	0	0	0	664,110	0	0	0	676,110
	FY22 BAA As Passed - Dept ID 3400009000									
Sec. B.304	Approp #3400010000 - Human Services Board									
	As Passed FY22									
	474,851					353,838				828,689
	Other Changes:									
	0	0	0	0	0	0	0	0	0	0
	474,851	0	0	0	0	353,838	0	0	0	828,689
	FY22 After Other Changes									
	Personal Services:									
										0
	Operating Expenses:									
										0
	Grants:									
										0
	0	0	0	0	0	0	0	0	0	0
	474,851	0	0	0	0	353,838	0	0	0	828,689
	FY22 BAA Subtotal of Increases/Decreases									
	474,851	0	0	0	0	353,838	0	0	0	828,689
	FY22 BAA Gov Recommended									
	0	0	0	0	0	0	0	0	0	0
	FY22 BAA Legislative Changes									
	0	0	0	0	0	0	0	0	0	0
	FY22 BAA Subtotal of Legislative Changes									
	474,851	0	0	0	0	353,838	0	0	0	828,689
	FY22 BAA As Passed - Dept ID 3400010000									
Sec. B.305	Approp #3400020000 - AHS Administrative Fund									
	As Passed FY22									
						10,500,000				10,500,000
	Other Changes:									
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	10,500,000	0	0	0	10,500,000
	FY22 After Other Changes									
	Personal Services:									
										0
	Operating Expenses:									
										0
	Grants:									
										0
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	10,500,000	0	0	0	10,500,000
	FY22 BAA Subtotal of Increases/Decreases									
	0	0	0	0	0	10,500,000	0	0	0	10,500,000
	FY22 BAA Gov Recommended									
	0	0	0	0	0	0	0	0	0	0
	FY22 BAA Legislative Changes									
	0	0	0	0	0	0	0	0	0	0
	FY22 BAA Subtotal of Legislative Changes									
	0	0	0	0	0	10,500,000	0	0	0	10,500,000
	FY22 BAA As Passed - Dept ID 3400020000									
	568,497,286	33,517,603	21,049,373	17,078,501	15,677,763	1,055,906,914	0	0	453,000	1,712,180,440
	0	0	0	0	0	0	0	0	0	0
	568,497,286	33,517,603	21,049,373	17,078,501	15,677,763	1,055,906,914	0	0	453,000	1,712,180,440
	26,386,453	(141,149)	0	(1,055,000)	(584,267)	134,110,810	0	0	(453,000)	158,263,847
	594,883,739	33,376,454	21,049,373	16,023,501	15,093,496	1,190,017,724	0	0	0	1,870,444,287
	0	0	0	0	0	0	0	0	0	0
	594,883,739	33,376,454	21,049,373	16,023,501	15,093,496	1,190,017,724	0	0	0	1,870,444,287

FY22 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 FY22									
	32,776,219	3,363,758		4,827,131	114,469,002			4,314,039	159,750,149	
	Other Changes:									
	0	0	0	0	0	0	0	0	0	
	32,776,219	3,363,758	0	4,827,131	114,469,002	0	0	4,314,039	159,750,149	
	FY22 After Other Changes									
	Personal Services:									
		(175,480)			(389,980)				(565,460)	
	150,000								150,000	
	140,666				140,667				281,333	
		1,865,684			(1,865,684)				0	
		141,149							141,149	
									0	
	Operating Expenses:									
	50,000								50,000	
		563,750			(563,750)				0	
									0	
	Grants:									
		(80,000)			(200,000)				(280,000)	
									0	
	340,666	2,315,103	0	0	(2,878,747)	0	0	0	(222,978)	
	33,116,885	5,678,861	0	4,827,131	111,590,255	0	0	4,314,039	159,527,171	
	FY22 BAA Legislative Changes									
	0	0	0	0	0	0	0	0	0	
	33,116,885	5,678,861	0	4,827,131	111,590,255	0	0	4,314,039	159,527,171	
Sec. B.307	Approp #3410015000 - DVHA Global Commitment As Passed FY22						758,320,216			758,320,216
	Other Changes:									
	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	758,320,216	0	758,320,216	
	FY22 After Other Changes									
	Grants:									
							67,862,775		67,862,775	
							3,436,758		3,436,758	
							207,784		207,784	
							4,672,677		4,672,677	
							15,174,388		15,174,388	
							247,689		247,689	
							5,776,874		5,776,874	
							152,239		152,239	
							60,000		60,000	
									0	
	0	0	0	0	0	0	97,591,184	0	97,591,184	
	0	0	0	0	0	0	855,911,400	0	855,911,400	
	FY22 BAA Legislative Changes									
	0	0	0	0	0	0	0	0	0	
	0	0	0	0	0	0	855,911,400	0	855,911,400	

FY22 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 FY22								
	42,315,703							52,051	42,367,754
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	42,315,703	0	0	0	0	0	0	52,051	42,367,754
	FY22 After Other Changes								
	Grants:								
	(1,484,343)							(536)	(1,484,879)
								9,563,242	9,563,242
								(44,787)	(44,787)
	(171,507)								(171,507)
	(200,000)								(200,000)
									0
	(1,855,850)	0	0	0	0	0	0	9,517,919	7,662,069
	40,459,853	0	0	0	0	0	0	9,569,970	50,029,823
	FY22 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	40,459,853	0	0	0	0	0	0	9,569,970	50,029,823
Sec. B.310	Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY22								
	12,664,602				20,177,404				32,842,006
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	12,664,602	0	0	0	20,177,404	0	0	0	32,842,006
	FY22 After Other Changes								
	Grants:								
	352,061				790,993				1,143,054
	13,428				30,170				43,598
	68,521				153,951				222,472
	712				1,599				2,311
					515,163				515,163
	(281,535)				281,535				0
									0
	153,187	0	0	0	1,773,411	0	0	0	1,926,598
	12,817,789	0	0	0	21,950,815	0	0	0	34,768,604
	FY22 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	12,817,789	0	0	0	21,950,815	0	0	0	34,768,604
	87,756,524	3,363,758	0	4,827,131	134,646,406	0	758,320,216	4,366,090	993,280,125
	0	0	0	0	0	0	0	0	0
	87,756,524	3,363,758	0	4,827,131	134,646,406	0	758,320,216	4,366,090	993,280,125
	(1,361,997)	2,315,103	0	0	(1,105,336)	0	97,591,184	9,517,919	106,956,873
	86,394,527	5,678,861	0	4,827,131	133,541,070	0	855,911,400	13,884,009	1,100,236,998
	0	0	0	0	0	0	0	0	0
	86,394,527	5,678,861	0	4,827,131	133,541,070	0	855,911,400	13,884,009	1,100,236,998

FY22 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL	
Sec. B.311	Approp #3420010000 - VDH Admin & Support										
	As Passed FY22										
		2,982,217	2,061,857		64,306		7,777,658			5,748,858	18,634,896
	Other Changes:										
	FY22 After Other Changes										
		0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes										
		2,982,217	2,061,857	0	64,306	0	7,777,658	0	0	5,748,858	18,634,896
	FY22 After Other Changes										
	Personal Services:										
										0	
Operating Expenses:											
										0	
	(451,191)									(451,191)	
	(170,454)									(170,454)	
Grants:											
										0	
										0	
FY22 BAA Subtotal of Increases/Decreases											
	(621,645)	0	0	0	0	0	0	0	0	(621,645)	
FY22 BAA Gov Recommended											
	2,360,572	2,061,857	0	64,306	0	7,777,658	0	0	5,748,858	18,013,251	
FY22 BAA Legislative Changes											
FY22 BAA Subtotal of Legislative Changes											
	0	0	0	0	0	0	0	0	0	0	
FY22 BAA As Passed - Dept ID 3420010000											
	2,360,572	2,061,857	0	64,306	0	7,777,658	0	0	5,748,858	18,013,251	
Sec. B.312	Approp #3420021000 - VDH Public Health										
	As Passed FY22										
		11,154,334	18,897,491	1,088,918	998,423	25,000	49,379,385		3,204,160	12,734,189	97,481,900
	Other Changes:										
	FY22 After Other Changes										
		0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes										
		11,154,334	18,897,491	1,088,918	998,423	25,000	49,379,385	0	3,204,160	12,734,189	97,481,900
	FY22 After Other Changes										
	Personal Services:										
										0	
Operating Expenses:											
										0	
Grants:											
										0	
										0	
FY22 BAA Subtotal of Increases/Decreases											
	0	0	0	0	0	0	0	0	0	0	
FY22 BAA Gov Recommended											
	11,154,334	18,897,491	1,088,918	998,423	25,000	49,379,385	0	3,204,160	12,734,189	97,481,900	
FY22 BAA Legislative Changes											
FY22 BAA Subtotal of Legislative Changes											
	0	0	0	0	0	0	0	0	0	0	
FY22 BAA As Passed - Dept ID 3420021000											
	11,154,334	18,897,491	1,088,918	998,423	25,000	49,379,385	0	3,204,160	12,734,189	97,481,900	
Sec. B.313	Approp #3420060000 - VDH Alcohol and Drug Abuse										
	As Passed FY22										
		1,238,534	1,354,762	949,917			18,651,302		26,959,264	5,238,926	54,392,705
	Other Changes:										
	FY22 After Other Changes										
		0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes										
		1,238,534	1,354,762	949,917	0	0	18,651,302	0	26,959,264	5,238,926	54,392,705
	FY22 After Other Changes										
	Personal Services:										
										0	
Operating Expenses:											
										0	
Grants:											
										0	
										0	
FY22 BAA Subtotal of Increases/Decreases											
	0	0	0	0	0	0	0	0	0	0	
FY22 BAA Gov Recommended											
	1,238,534	1,354,762	949,917	0	0	18,651,302	0	26,959,264	5,238,926	54,392,705	
FY22 BAA Legislative Changes											
FY22 BAA Subtotal of Legislative Changes											
	0	0	0	0	0	0	0	0	0	0	
FY22 BAA As Passed - Dept ID 3420060000											
	1,238,534	1,354,762	949,917	0	0	18,651,302	0	26,959,264	5,238,926	54,392,705	
VDH FY22 BAA Governor Recommend											
	15,375,085	22,314,110	2,038,835	1,062,729	25,000	75,808,345	0	30,163,424	23,721,973	170,509,501	
VDH FY22 BAA Reductions and Other Changes											
	0	0	0	0	0	0	0	0	0	0	
VDH FY22 BAA GovRec Total After Reductions and Other Changes											
	15,375,085	22,314,110	2,038,835	1,062,729	25,000	75,808,345	0	30,163,424	23,721,973	170,509,501	
VDH FY22 BAA Total Increases/Decreases											
	(621,645)	0	0	0	0	0	0	0	0	(621,645)	
VDH FY22 BAA Governor Recommend Addendum											
	14,753,440	22,314,110	2,038,835	1,062,729	25,000	75,808,345	0	30,163,424	23,721,973	169,887,856	
VDH FY22 BAA Total Legislative Changes											
	0	0	0	0	0	0	0	0	0	0	
VDH FY22 BAA Total As Passed											
	14,753,440	22,314,110	2,038,835	1,062,729	25,000	75,808,345	0	30,163,424	23,721,973	169,887,856	

FY22 BAA Department Request - DMH

	GF	SF	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.314								
Approp #3150070000 - DMH Mental Health As Passed FY22	10,281,092	1,685,284	74,637	9,398,134		203,372,666	59,372,742	284,184,555
Other Changes:								
FY22 After Other Changes	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	10,281,092	1,685,284	74,637	9,398,134	0	203,372,666	59,372,742	284,184,555
FY22 After Other Changes								
Personal Services:								
VPCH/MTCR Staff Incentives SFY22							1,437,924	1,437,924
VPCH/MTCR Staff Incentives SFY23 (to carryforward)							289,734	289,734
								0
Operating Expenses:								0
16 Bed Secure Residential Start-up Cost	150,000							150,000
								0
Grants:								0
Jarrett House additional funds for travel partners						225,570		225,570
Maintain 988 Suicide Prevention Line	440,000							440,000
								0
AHS Net Neutral:								0
Move funding for Brattleboro Retreat to DVHA						(13,000,000)		(13,000,000)
Move funding for NFI to DVHA	(21,025)			(21,026)			(160,000)	(202,051)
Level 1 Cost Settlements funded with SFY21 carryforward							430,000	430,000
								0
FY22 BAA Subtotal of Increases/Decreases	568,975	0	0	(21,026)	0	(12,774,430)	1,997,658	(10,228,823)
FY22 BAA Gov Recommended	10,850,067	1,685,284	74,637	9,377,108	0	190,598,236	61,370,400	273,955,732
FY22 BAA Legislative Changes								
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3150070000	10,850,067	1,685,284	74,637	9,377,108	0	190,598,236	61,370,400	273,955,732
DMH FY22 BAA Governor Recommend	10,281,092	1,685,284	74,637	9,398,134	0	203,372,666	59,372,742	284,184,555
DMH FY22 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0
DMH FY22 BAA GovRec Total After Reductions and Other Changes	10,281,092	1,685,284	74,637	9,398,134	0	203,372,666	59,372,742	284,184,555
DMH FY22 BAA Total Increases/Decreases	568,975	0	0	(21,026)	0	(12,774,430)	1,997,658	(10,228,823)
DMH FY22 BAA Governor Recommend Addendum	10,850,067	1,685,284	74,637	9,377,108	0	190,598,236	61,370,400	273,955,732
DMH FY22 BAA Total Legislative Changes	0	0	0	0	0	0	0	0
DMH FY22 BAA Total As Passed	10,850,067	1,685,284	74,637	9,377,108	0	190,598,236	61,370,400	273,955,732

FY22 BAA Department Request - DCF

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.316									
Approp #3440010000 - DCF - Administration & Support Serv As Passed FY22	33,091,620	2,711,682		350,888	21,062,298		2,000,936		59,217,424
Other Changes:									
FY22 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	33,091,620	2,711,682	0	350,888	21,062,298	0	2,000,936	0	59,217,424
FY22 After Other Changes									
Personal Services:									0
Contracts and Grants Restructure (DCF net-neutral)	269,140				82,194				351,334
Targeted Case Management (TCM) Statistic Adjustment	600,000						(600,000)		0
TCM Swap with FSD (DCF net-neutral)	450,000						(450,000)		0
211 Contract Transfer from AHS (AHS net-neutral)	79,100							453,000	532,100
Medicaid Admin Revenue Underearn	300,000				(300,000)				0
VT GAS Revenue Adjustment	(25,000)	25,000							0
Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)					576,792				576,792
									0
Operating Expenses:									0
Comprehensive Child Welfare Information System (CCWIS) Federal Match					2,000,000				2,000,000
VT GAS Revenue Adjustment	(25,000)	25,000							0
Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)					73,500				73,500
									0
FY22 BAA Subtotal of Increases/Decreases	1,648,240	50,000	0	0	2,432,486	0	(1,050,000)	453,000	3,533,726
FY22 BAA Gov Recommended	34,739,860	2,761,682	0	350,888	23,494,784	0	950,936	453,000	62,751,150
FY22 BAA Legislative Changes									
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3440010000	34,739,860	2,761,682	0	350,888	23,494,784	0	950,936	453,000	62,751,150

FY22 BAA Department Request - DCF

		GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.317	Approp #3440020000 - DCF - Family Services As Passed FY22	49,047,462	729,587		15,000	31,365,138		43,880,264	463,894	125,501,345
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	49,047,462	729,587	0	15,000	31,365,138	0	43,880,264	463,894	125,501,345
	FY22 After Other Changes									
	Personal Services:									0
	Temp Staffing True-up	233,780				154,794		123,989		512,563
	Workers Comp SFY22 GC Correction							757	(757)	0
	Targeted Case Management (TCM) rate adjustment	1,275,000						(1,275,000)		0
	TCM Swap with Admin (DCF net-neutral)	(450,000)						450,000		0
Grants and Contracts Restructure (DCF net-neutral)	(172,287)				(36,716)				(209,003)	
									0	
Operating Expenses:									0	
									0	
Grants:									0	
Adoption Savings Reinvestment	173,962								173,962	
Sub Adopt Caseload: Subsidized Adoptions (\$674 * 2,357 cases/month; \$670 * 2,588 cases/month); Permanent Guardianship (\$596 * 57 cases/month; \$731.56 @ 52 cases/month); Non-Recurring: (\$2,000 * 23 cases/month; \$2,000 @18 cases/month)	992,928				653,850				1,646,778	
Substitute Care Caseload: Youth Aging Out (24 cases/month * \$570; 31 cases/month * \$574); Independent Living (2 cases/month * \$685; 2 cases/month * \$666); Standard FC (784 cases/month * \$710; 714 cases/month * \$695); In State Group Care (59 case/month * \$13,657; 58 cases/month * \$13,715); Out of State Group Care (51 cases/month * \$11,353; 67 cases/month * \$12,712); Specialized Care (192 cases/month * \$2,717; 120 cases/month * \$3,484); Emergency Care (20 cases * \$13,317; 33 cases/month * \$7,424)	(228,652)				(246,992)		1,447,529		971,885	
JJDP Mentoring - Establishing Base Federal Funds Budget							617,668		617,668	
CAPTA Capped Federal Funding	100,000				(100,000)				0	
Becket Increase - Transfer to Secure Residential Treatment (DCF net-neutral)	(500,000)								(500,000)	
Contracts and Grants Revenue Adjustment	489,701				(746,544)		256,843		0	
SEALL Rate Increase - Transfer from Secure Residential Treatment (DCF net-neutral)	203,028								203,028	
Technical adjustment - SFY21 carryforward transfer to AHS-GC (AHS net-neutral)	(726,893)								(726,893)	
QE0921-QE1221 IV-E FMAP Bump Savings	(726,893)					726,893			0	
Nurturing Parents Technical Correction (DCF net-neutral)	142,288			22,500	(15,000)		(138,538)	(11,250)	0	
Transportation Transfer to CDD (DCF net-neutral)	(310,338)								(310,338)	
Medicaid Expense Transfer to DVHA (AHS net-neutral)							(60,000)		(60,000)	
									0	
FY22 BAA Subtotal of Increases/Decreases	495,624	0	0	22,500	1,007,953	0	805,580	(12,007)	2,319,650	
FY22 BAA Gov Recommended	49,543,086	729,587	0	37,500	32,373,091	0	44,685,844	451,887	127,820,995	
FY22 BAA Legislative Changes										
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	
FY22 BAA As Passed - Dept ID 3440020000	49,543,086	729,587	0	37,500	32,373,091	0	44,685,844	451,887	127,820,995	

FY22 BAA Department Request - DCF

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.318									
Approp #3440030000 - DCF - Child Development As Passed FY22	27,348,614	16,820,000		22,500	50,874,814		8,630,752	2,283,669	105,980,349
Other Changes:									
FY22 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	27,348,614	16,820,000	0	22,500	50,874,814	0	8,630,752	2,283,669	105,980,349
FY22 After Other Changes									
Personal Services:									0
Grants and Contracts Restructure (DCF net-neutral)	(96,853)				(45,478)				(142,331)
Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)					746,208				746,208
									0
Operating Expenses:									0
Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)					73,500				73,500
									0
Grants:									0
IV-E Revenue Overearn; Adoption Savings Reinvestment	(400,000)				400,000				0
CHIP Underearn	100,000				(100,000)				0
Demonstration Project Removal	(50,000)								(50,000)
Subsidy Caseload Underutilization	(814,469)								(814,469)
Technical adjustment - SFY21 carryforward transfer to AHS-GC (AHS net-neutral)	(129,582)								(129,582)
QE0921-QE1221 IV-E FMAP Bump Savings	(129,582)				129,582				0
Transportation Transfer from FSD (DCF net-neutral)	310,338								310,338
Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)					(1,470,000)				(1,470,000)
Nurturing Parents Technical Correction (DCF net-neutral)	(142,288)			(22,500)	15,000		138,538	11,250	0
									0
FY22 BAA Subtotal of Increases/Decreases	(1,352,436)	0	0	(22,500)	(251,188)	0	138,538	11,250	(1,476,336)
FY22 BAA Gov Recommended	25,996,178	16,820,000	0	0	50,623,626	0	8,769,290	2,294,919	104,504,013
FY22 BAA Legislative Changes									
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3440030000	25,996,178	16,820,000	0	0	50,623,626	0	8,769,290	2,294,919	104,504,013
Sec. B.319									
Approp #3440040000 - DCF - Office of Child Support As Passed FY22	4,368,322	455,719		387,600	9,518,316				14,729,957
Other Changes:									
FY22 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	4,368,322	455,719	0	387,600	9,518,316	0	0	0	14,729,957
FY22 After Other Changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY22 BAA Gov Recommended	4,368,322	455,719	0	387,600	9,518,316	0	0	0	14,729,957
FY22 BAA Legislative Changes									
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3440040000	4,368,322	455,719	0	387,600	9,518,316	0	0	0	14,729,957

FY22 BAA Department Request - DCF

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.320	Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passed FY22								
	8,649,899							3,900,330	12,550,229
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
	FY22 After Other Changes								
	Personal Services:								
									0
	Grants:								
									0
	0	0	0	0	0	0	0	0	0
	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
	FY22 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
	FY22 BAA As Passed - Dept ID 3440050000								
Sec. B.321	Approp #3440060000 - DCF - General Assistance As Passed FY22								
	2,441,239				111,320			286,015	2,838,574
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	2,441,239	0	0	0	111,320	0	0	286,015	2,838,574
	FY22 After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	Grants:								
	100,000				(100,000)				0
									0
	100,000	0	0	0	(100,000)	0	0	0	0
	2,541,239	0	0	0	11,320	0	0	286,015	2,838,574
	FY22 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	2,541,239	0	0	0	11,320	0	0	286,015	2,838,574
	FY22 BAA As Passed - Dept ID 3440060000								
Sec. B.322	Approp #3440070000 - DCF - 3SquaresVT As Passed FY22								
					29,827,906				29,827,906
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	0	0	0	0	29,827,906	0	0	0	29,827,906
	FY22 After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	Grants:								
									0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	29,827,906	0	0	0	29,827,906
	FY22 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	0	0	0	0	29,827,906	0	0	0	29,827,906
	FY22 BAA As Passed - Dept ID 3440070000								

FY22 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.326	Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY22								
		7,617,551			4,817,268				12,434,819
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	0	7,617,551	0	0	4,817,268	0	0	0	12,434,819
	FY22 After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	Grants:								
									0
	0	0	0	0	0	0	0	0	0
	0	7,617,551	0	0	4,817,268	0	0	0	12,434,819
	0	0	0	0	0	0	0	0	0
	0	7,617,551	0	0	4,817,268	0	0	0	12,434,819
Sec. B.327	Approp #3440120000 - DCF - Secure Residential Treatment As Passed FY22								
	4,355,425						30,000		4,385,425
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	4,355,425	0	0	0	0	0	30,000	0	4,385,425
	FY22 After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	Grants:								
									0
	500,000								500,000
	(203,028)								(203,028)
									0
	296,972	0	0	0	0	0	0	0	296,972
	4,652,397	0	0	0	0	0	30,000	0	4,682,397
	FY22 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	4,652,397	0	0	0	0	0	30,000	0	4,682,397

FY22 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.328									
Approp #3440130000 - DCF - Disability Determination Services As Passed FY22	111,120				7,488,877				7,599,997
Other Changes:									
FY22 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	111,120	0	0	0	7,488,877	0	0	0	7,599,997
FY22 After Other Changes									
Personal Services:									0
Application development revenue adjustment					(147,539)				(147,539)
									0
Operating Expenses:									0
									0
FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	(147,539)	0	0	0	(147,539)
FY22 BAA Gov Recommended	111,120	0	0	0	7,341,338	0	0	0	7,452,458
FY22 BAA Legislative Changes									
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3440130000	111,120	0	0	0	7,341,338	0	0	0	7,452,458
DCF FY22 BAA Governor Recommend	163,544,193	35,727,244	0	775,988	177,459,979	0	55,849,626	9,663,837	443,020,867
DCF FY22 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DCF FY22 BAA GovRec Total After Reductions and Other Changes	163,544,193	35,727,244	0	775,988	177,459,979	0	55,849,626	9,663,837	443,020,867
DCF FY22 BAA Total Increases/Decreases	7,088,400	150,000	0	0	3,041,712	0	(105,882)	452,243	10,626,473
DCF FY22 BAA Governor Recommend Addendum	170,632,593	35,877,244	0	775,988	180,501,691	0	55,743,744	10,116,080	453,647,340
DCF FY22 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
DCF FY22 BAA Total As Passed	170,632,593	35,877,244	0	775,988	180,501,691	0	55,743,744	10,116,080	453,647,340

FY22 BAA Department Request - DAIL

	GF	SF	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.329	Approp #3460010000 - DAIL Administration & Support								
	As Passed FY22								
	17,731,954	1,390,457		1,066,284	19,671,316				39,860,011
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	FY22 After Other Changes								
	17,731,954	1,390,457	0	1,066,284	19,671,316	0	0	0	39,860,011
	FY22 After Other Changes								
	Personal Services:								
	1,121,721								1,121,721
	150,000				150,000				300,000
	170,454								170,454
									0
	1,442,175	0	0	0	150,000	0	0	0	1,592,175
	19,174,129	1,390,457	0	1,066,284	19,821,316	0	0	0	41,452,186
	FY22 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY22 BAA Subtotal of Legislative Changes								
	19,174,129	1,390,457	0	1,066,284	19,821,316	0	0	0	41,452,186
	FY22 BAA As Passed - Dept ID 3460010000								
Sec. B.330	Approp #3460020000 - DAIL Adv & Indept Liv Grants								
	As Passed FY22								
	7,644,654				7,148,466		3,534,770	1,025,003	19,352,893
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	FY22 After Other Changes								
	7,644,654	0	0	0	7,148,466	0	3,534,770	1,025,003	19,352,893
	FY22 After Other Changes								
	Grants:								
							568,182		568,182
									0
	0	0	0	0	0	0	568,182	0	568,182
	7,644,654	0	0	0	7,148,466	0	4,102,952	1,025,003	19,921,075
	FY22 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY22 BAA Subtotal of Legislative Changes								
	7,644,654	0	0	0	7,148,466	0	4,102,952	1,025,003	19,921,075
	FY22 BAA As Passed - Dept ID 3460020000								
Sec. B.331	Approp #3460030000 - DAIL - Blind and Visually Impaired								
	As Passed FY22								
	389,154	223,450			743,853			305,000	1,661,457
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	FY22 After Other Changes								
	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
	FY22 After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	Grants:								
									0
									0
	0	0	0	0	0	0	0	0	0
	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
	FY22 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY22 BAA Subtotal of Legislative Changes								
	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
	FY22 BAA As Passed - Dept ID 3460030000								

FY22 BAA Department Request - DAIL

	GF	SF	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.332	Approp #3460040000 - DAIL - Vocational Rehabilitation								
	As Passed FY22								
	1,371,845			1,250,000	4,402,523				7,024,368
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	FY22 After Other Changes								
	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
	FY22 After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	Grants:								
									0
	FY22 BAA Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended								
	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
	FY22 BAA Legislative Changes								
	FY22 BAA Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3460040000								
	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
Sec. B.333	Approp #3460050000 - DAIL - Development Services								
	As Passed FY22								
	155,125	15,463		50,000	359,857		248,980,009	3,568,596	253,129,050
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	FY22 After Other Changes								
	155,125	15,463	0	50,000	359,857	0	248,980,009	3,568,596	253,129,050
	FY22 After Other Changes								
	Grants:								
									0
	FY22 BAA Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended								
	155,125	15,463	0	50,000	359,857	0	248,980,009	3,568,596	253,129,050
	FY22 BAA Legislative Changes								
	FY22 BAA Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3460050000								
	155,125	15,463	0	50,000	359,857	0	248,980,009	3,568,596	253,129,050
Sec. B.334	Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver								
	As Passed FY22								
							5,564,689		5,564,689
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	FY22 After Other Changes								
	0	0	0	0	0	0	5,564,689	0	5,564,689
	FY22 After Other Changes								
	Grants:								
	Utilization increase								
							150,000		150,000
	FY22 BAA Subtotal of Increases/Decreases								
	0	0	0	0	0	0	150,000	0	150,000
	FY22 BAA Gov Recommended								
	0	0	0	0	0	0	5,714,689	0	5,714,689
	FY22 BAA Legislative Changes								
	FY22 BAA Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3460070000								
	0	0	0	0	0	0	5,714,689	0	5,714,689

FY22 BAA Department Request - DAIL

	GF	SF	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3460080000 - DAIL - Long Term Care As Passed FY22	498,579				2,083,333		227,924,004		230,505,916
Other Changes:									
FY22 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	498,579	0	0	0	2,083,333	0	227,924,004	0	230,505,916
FY22 After Other Changes									
Grants:									
Carryforward funds from SFY21 to SFY22 (GF \$3,627,341 , FF \$4,616,617) This includes 1% reserve in the amount of \$2,077,349. Amount available to reinvest is \$6,166,609 Gross GC or \$2,713,308 GF. (AHS net-neutral)							8,243,958		8,243,958
Carryforward funds from SFY21 to SFY22 to meet obligation as passed in SFY22 Big Bill. (AHS net-neutral)							2,159,269		2,159,269
Less Gross GC equivalent of GF Reinvestment funds moved to Admin and DAIL Grants approps (DAIL net-neutral)							(2,890,275)		(2,890,275)
									0
FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	7,512,952	0	7,512,952
FY22 BAA Gov Recommended	498,579	0	0	0	2,083,333	0	235,436,956	0	238,018,868
FY22 BAA Legislative Changes									
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3460080000	498,579	0	0	0	2,083,333	0	235,436,956	0	238,018,868
DAIL FY22 BAA Governor Recommend	27,791,311	1,629,370	0	2,366,284	34,409,348	0	486,003,472	4,898,599	557,098,384
DAIL FY22 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DAIL FY22 BAA GovRec Total After Reductions and Other Changes	27,791,311	1,629,370	0	2,366,284	34,409,348	0	486,003,472	4,898,599	557,098,384
DAIL FY22 BAA Total Increases/Decreases	1,442,175	0	0	0	150,000	0	8,231,134	0	9,823,309
DAIL FY22 BAA Governor Recommend Addendum	29,233,486	1,629,370	0	2,366,284	34,559,348	0	494,234,606	4,898,599	566,921,693
DAIL FY22 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
DAIL FY22 BAA Total As Passed	29,233,486	1,629,370	0	2,366,284	34,559,348	0	494,234,606	4,898,599	566,921,693

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total	
Sec. B.335	Approp #3480001000 - Corrections - Administration										
	As Passed FY22										
		3,314,582									3,314,582
	Other Changes:										
		0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
		3,314,582	0	0	0	0	0	0	0	0	3,314,582
	FY22 After Other Changes										
	Personal Services:										
											0
Operating Expenses:											
										0	
Grants:											
										0	
										0	
	0	0	0	0	0	0	0	0	0	0	
	3,314,582	0	0	0	0	0	0	0	0	3,314,582	
	0	0	0	0	0	0	0	0	0	0	
	3,314,582	0	0	0	0	0	0	0	0	3,314,582	
Sec. B.336	Approp #3480002000 - Corrections - Parole Board										
	As Passed FY22										
		420,865									420,865
	Other Changes:										
		0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
		420,865	0	0	0	0	0	0	0	0	420,865
	FY22 After Other Changes										
	Personal Services:										
											0
Operating Expenses:											
										0	
Grants:											
										0	
										0	
	0	0	0	0	0	0	0	0	0	0	
	420,865	0	0	0	0	0	0	0	0	420,865	
	0	0	0	0	0	0	0	0	0	0	
	420,865	0	0	0	0	0	0	0	0	420,865	
Sec. B.337	Approp #3480003000 - Corrections - Correctional Educ										
	As Passed FY22										
		3,336,352			148,784						3,485,136
	Other Changes:										
		0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0
		3,336,352	0	0	148,784	0	0	0	0	0	3,485,136
	FY22 After Other Changes										
	Personal Services:										
											0
Operating Expenses:											
										0	
Grants:											
										0	
										0	
	0	0	0	0	0	0	0	0	0	0	
	3,336,352	0	0	148,784	0	0	0	0	0	3,485,136	
	0	0	0	0	0	0	0	0	0	0	
	3,336,352	0	0	148,784	0	0	0	0	0	3,485,136	

		GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total	
Sec. B.338	Approp #3480004000 - Correctional Services											
	As Passed FY22	130,083,685	935,963		396,315		473,523	15,000,000	297,094	5,013,702	152,200,282	
	Other Changes:											
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0	
	Total After FY22 Other Changes	130,083,685	935,963	0	396,315	0	473,523	15,000,000	297,094	5,013,702	152,200,282	
	FY22 After Other Changes											
	Personal Services:											
	Justice Reinvestment funds - transfer of SFY21 carryforward from Out-of-State appropriation (per Act 154, E.335.1) (DOC net-neutral)	417,030										417,030
	DOC Incentives - Shift, Retention, and Hiring/Academy Progression Bonuses	4,917,560										4,917,560
	Decreased Stipend/Competency Supplement (related to pandemic and current staffing levels)	(400,000)										(400,000)
	Operating Expenses:											0
	Grants:											0
	FY22 BAA Subtotal of Increases/Decreases	4,934,590	0	0	0	0	0	0	0	0	0	4,934,590
	FY22 BAA Gov Recommended	135,018,275	935,963	0	396,315	0	473,523	15,000,000	297,094	5,013,702	157,134,872	
FY22 BAA Legislative Changes												
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0	
FY22 BAA As Passed - Dept ID 3480004000	135,018,275	935,963	0	396,315	0	473,523	15,000,000	297,094	5,013,702	157,134,872		
Sec. B.339	Approp #3480006000 - Correctional Services - out-of-state beds											
	As Passed FY22	5,640,604									5,640,604	
	Other Changes:											
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0	
	Total After FY22 Other Changes	5,640,604	0	0	0	0	0	0	0	0	5,640,604	
	FY22 After Other Changes											
	Personal Services:											
	Transfer of SFY21 carryforward to Correctional Services appropriation (per Act 154, E.335.1) (DOC net-neutral)	(417,030)										(417,030)
	Operating expenses:											0
	Grants:											0
	FY22 BAA Subtotal of Increases/Decreases	(417,030)	0	0	0	0	0	0	0	0	0	(417,030)
	FY22 BAA Gov Recommended	5,223,574	0	0	0	0	0	0	0	0	0	5,223,574
	FY22 BAA Legislative Changes											
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3480006000	5,223,574	0	0	0	0	0	0	0	0	0	5,223,574	
Sec. B.340	Approp #3480005000 - Corr Facilities - Recreation											
	As Passed FY22		970,619								970,619	
	Other Changes:											
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0	
	Total After FY22 Other Changes	0	970,619	0	0	0	0	0	0	0	970,619	
	FY22 After Other Changes											
	Personal Services:											0
	Operating Expenses:											0
	Grants:											0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	0	970,619	0	0	0	0	0	0	0	0	970,619
	FY22 BAA Legislative Changes											
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3480005000	0	970,619	0	0	0	0	0	0	0	0	970,619

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.341										
Approp #3675001000 - Corr. - Vermont Offender Work Program As Passed FY22					1,951,982					1,951,982
Other Changes:										
FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	0	0	0	0	1,951,982	0	0	0	0	1,951,982
FY22 After Other Changes										
Personal Services:										0
Operating Expenses:										0
Grants:										0
FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY22 BAA Gov Recommended	0	0	0	0	1,951,982	0	0	0	0	1,951,982
FY22 BAA Legislative Changes										
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3675001000	0	0	0	0	1,951,982	0	0	0	0	1,951,982
DOC FY22 BAA Governor Recommend	142,796,088	1,906,582	0	545,099	1,951,982	473,523	15,000,000	297,094	5,013,702	167,984,070
DOC FY22 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
DOC FY22 BAA GovRec Total After Reductions and Other Changes	142,796,088	1,906,582	0	545,099	1,951,982	473,523	15,000,000	297,094	5,013,702	167,984,070
DOC FY22 BAA Total Increases/Decreases	4,517,560	0	0	0	0	0	0	0	0	4,517,560
DOC FY22 BAA Governor Recommend Addendum	147,313,648	1,906,582	0	545,099	1,951,982	473,523	15,000,000	297,094	5,013,702	172,501,630
DOC FY22 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
DOC FY22 BAA Total As Passed	147,313,648	1,906,582	0	545,099	1,951,982	473,523	15,000,000	297,094	5,013,702	172,501,630