FY22 BAA Addendum - Agency of Human Services - Summary

AHS FY22 BAA Appropriated Big Bill As				State Health Care					Coronavirus	Medicaid	Invmnt	
Passed	GF	SF	Tob	Res	ldptT	Ptrust	Internal Service	FF	Relief Fund	GCF	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

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

AHS FY22 BAA Starting Point

				State Health Com					Comencial	Madiaaid	la	
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

				State Health Care					Coronavirus	Medicaid	Invmnt	
Department	GF	SF	Tob	Res	IdptT	Ptrust	Internal Service	FF	Relief Fund	GCF	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

				State Health Care					Coronavirus	Medicaid	Invmnt	
Department	GF	SF	Tob	Res	ldptT	Ptrust	Internal Service	FF	Relief Fund	GCF	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	ldptT	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

				State Health Care					Coronavirus	Medicaid	Invmnt	
Department	GF	SF	Tob	Res	ldptT	Ptrust	Internal Service	FF	Relief Fund	GCF	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

	GF	SF	Tob	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	тот
Approp #3400001000 - Secretary's Office As Passed FY22	8,430,401	135,517			559,326	9,959,398			453,000	19
Other Changes:										
FY22 After Other Changes	0	0	0		0	0	0			
Total After FY22 Other Changes	8,430,401	135,517	0	0	559,326	9,959,398	0	0	453,000	19
FY22 After Other Changes Personal Services:										
Transfer of 2-1-1 contract to DCF (AHS net-neutral)	(79,100)								(453,000)	
Technical adjustment - Transfer VDH SFY21 carryforward to CO for 1115 and All-Payer Model waivers Technical Assistance contracts (AHS net-neutral)	451,191								(400,000)	
Operating Expenses:										
Grants:										
FY22 BAA Subtotal of Increases/Decreases	372,091	0	0	0	0	0	0	0	(453,000)	
FY22 BAA Gov Recommended	8,802,492	135,517	0		559,326	9,959,398	0			19
FY22 BAA Legislative Changes	-,002, .02	,			500,020	3,000,000				
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	
FY22 BAA As Passed - Dept ID 3400001000	8,802,492	135,517	0		559,326	9,959,398	0	0	0	19
Approp #3400004000 - Secretary's Office Global Commitment As Passed FY22	559,592,034	33,370,086	21,049,373	17,078,501	4,618,437	1,044,929,568				1,680
Other Changes:	0	0	0	0	0	0	0	0	0	
FY22 After Other Changes Total After FY22 Other Changes	559,592,034	33,370,086	21,049,373		4,618,437	1,044,929,568	0			1,680
FY22 After Other Changes	559,592,034	33,370,000	21,049,373	17,070,501	4,010,437	1,044,929,566	U	U	U	1,000
Grants:										
Revenue and Non-departmental changes:										
SFY21 carryforward	(6,755,764)									(6
Technical adjustment - SFY21 carryforward transfer from DCF (FMAP savings)	050 475									
(AHS net-neutral)	856,475			(4.055.000)						14
Reduction in SHCRF premium collections CHIP Qualifying Claims true-up of actuals	584,267			(1,055,000)	(584,267)					(1
New Adult caseload and utilization changes	(9,614,987)				(304,207)	9,614,987				
Transfer HIT match to DVHA (AHS net-neutral)	(0,011,001)	(141,149)				0,011,001				
6.2% FMAP bump for QE0921-0322 (GF already reverted in Act 74)		, , ,				66,000,000				66
CO - See AHS appropriations for items	(199,320)					(253,680)				
DVHA										
DVHA GF impact - See DVHA for items	47,128,005					59,981,098				107,
VDH VDH GF impact - See VDH for items	0					0				
DMH										
DMH GF impact - See DMH for items SFY21 carryforward for RRMC cost settlement	(4,741,780) (189,200)					(6,034,992)				(10
DCF DCF CF impact See DCF for items	450 000					402.000				
DCF GF impact - See DCF for items	152,399					193,962				
DAIL OF Import One DAIL for items	0.004.000					4.000.405				
DAIL GF impact - See DAIL for items SFY21 SASH carryforward	3,621,699 (250,000)					4,609,435				8,
SFY21 CFC carryforward requirement	(950,000)									(
SFY21 CFC carryforward for 1% reserve and reinvestment	(3,627,354)									(3
DOC										
DOC GF impact - See DOC for items	0					0				
FY22 BAA Subtotal of Increases/Decreases FY22 BAA Gov Recommended	26,014,362 585,606,396	(141,149) 33,228,937	0 21,049,373	(1,055,000) 16,023,501	(584,267) 4,034,170	134,110,810 1,179,040,378	0			158 1,838
FY22 BAA Legislative Changes	, ,	,===,= 3.	,,•	-,,-•	, ,	, .,,			-	.,

	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	i

Sec. B.303 As Pass Other C FY22 Ad Total Ad FY22 Ad Person: Operati Grants: FY22 B, FY2 B,	Changes: After Other Changes After FY22 Other Changes After Other Changes After Other Changes Iting Expenses:	0 0 0	0 12,000 0 12,000	0 0 0	0	0 0	664,110 0 664,110	0 0	0 0	0 0	676,110 0 676,110 0 0
Other C FY22 Ai Total Ai FY22 Ai Person: Operati Grants: FY22 B, FY22	Changes: After Other Changes After FY22 Other Changes After Other Changes After Other Changes and Services: ting Expenses: s: BAA Subtotal of Increases/Decreases BAA Gov Recommended BAA Legislative Changes BAA Subtotal of Legislative Changes BAA S Passed - Dept ID 3400009000 p #3400010000 - Human Services Board ssed FY22	0 0 0	0 12,000 0 12,000	0 0 0	0	0	0 664,110	0			0 676,110 0 0
Total At FY22 At Persona Operati Grants: FY22 B, FY24 B, Approp Sec. B.304 As Pass	After FY22 Other Changes After Other Changes After Other Changes anal Services: ting Expenses: s: BAA Subtotal of Increases/Decreases BAA Gov Recommended BAA Legislative Changes BAA Subtotal of Legislative Changes BAA Subtotal of Legislative Changes BAA Sabrotal of Legislative Changes	0 0 0	12,000 0 12,000	0 0 0	0	0	664,110	0			676,110 0 0
FY22 Al Person: Operati Grants: FY22 B. FY22 B. FY22 B. FY22 B. FY22 B.	After Other Changes nal Services: ting Expenses: BAA Subtotal of Increases/Decreases BAA Gov Recommended BAA Legislative Changes BAA Subtotal of Legislative Changes BAA Subtotal of Legislative Changes BAA Sabtotal of Legislative Changes BAA Services Board p #3400010000 - Human Services Board ssed FY22	0 0	0 12,000	0 0	0	0			U	0	0
Persona Operati Grants: FY22 B. FY22 B. FY22 B. FY22 B. FY22 B. Approp Sec. B.304 As Pass	ting Expenses: Stan Subtotal of Increases/Decreases BAA Gov Recommended BAA Legislative Changes BAA Subtotal of Legislative Changes BAA As Passed - Dept ID 3400009000 p #3400010000 - Human Services Board ssed FY22	0	12,000	0	0		0				0
FY22 B,	BAA Subtotal of Increases/Decreases BAA Gov Recommended BAA Legislative Changes BAA Subtotal of Legislative Changes BAA S Passed - Dept ID 3400009000 p #3400010000 - Human Services Board ssed FY22	0	12,000	0	0		0				0
FY22 B, FY22 B, FY22 B, FY22 B, FY22 B, Approp Sec. B.304 As Pass	BAA Subtotal of Increases/Decreases BAA Gov Recommended BAA Legislative Changes BAA Subtotal of Legislative Changes BAA As Passed - Dept ID 3400009000 p #3400010000 - Human Services Board ssed FY22	0	12,000	0	0		0	0			0
FY22 B, FY22 B, FY22 B, FY22 B, FY22 B, Approp Sec. B.304 As Pass	BAA Gov Recommended BAA Legislative Changes BAA Subtotal of Legislative Changes BAA As Passed - Dept ID 3400009000 p #3400010000 - Human Services Board ssed FY22	0	12,000	0	0		0	0			0
FY22 B, FY22 B, FY22 B, FY22 B, FY22 B, Approp Sec. B.304 As Pass	BAA Gov Recommended BAA Legislative Changes BAA Subtotal of Legislative Changes BAA As Passed - Dept ID 3400009000 p #3400010000 - Human Services Board ssed FY22	0	12,000	0	0				0	0	0
FY22 B FY22 B Approp Sec. B.304 As Pass	BAA Subtotal of Legislative Changes BAA As Passed - Dept ID 3400009000 p #3400010000 - Human Services Board ssed FY22						664,110	0	0	0	676,110
FY22 BA Approp Sec. B.304 As Pass	BAA As Passed - Dept ID 3400009000 p #3400010000 - Human Services Board ssed FY22										
Approp Sec. B.304 As Pass	p #3400010000 - Human Services Board ssed FY22	- 0	12,000	^	0	0	0 664,110	0	0	0	676 110
Sec. B.304 As Pass	ssed FY22			0	U	U	004,110	0	U	U	676,110
	Changes	474,851					353,838				828,689
	After Other Changes	0	0	0	0	0	0	0	0	0	0
	After FY22 Other Changes	474,851	0	0	0	0	353,838	0	0	0	828,689
	After Other Changes	,		-				-		-	5_5,000
Person	nal Services:										
Operati	ting Expenses:									,	0
Grants:	s:										0
	,										0
	BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	BAA Gov Recommended	474,851	0	0	0	0	353,838	0	0	0	828,689
	BAA Legislative Changes BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY22 B	BAA As Passed - Dept ID 3400010000	474,851	0	0	0	0	353,838	0	0	0	828,689
\ <u></u>				'				<u> </u>	<u> </u>		
Sec B.305 As Pass	p #3400020000 - AHS Administrative Fund					40 500 000					40 500 000
	Changes:					10,500,000					10,500,000
	After Other Changes	0	0	0	0	0	0	0	0	0	0
Total At	After FY22 Other Changes	0	0	0	0	10,500,000	0	0	0	0	10,500,000
	After Other Changes										
Persona	nal Services:										
Operati	ting Expenses:										0
Grants:	3:										0
											0
	BAA Subtotal of Increases/Decreases	0	0	0	0	10,500,000	0	0	0	0	10,500,000
	BAA Gov Recommended BAA Legislative Changes	U	U	U	U	10,500,000	U	U	U	U	10,500,000
FY22 B	BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY22 B	BAA As Passed - Dept ID 3400020000	0	0	0	0	10,500,000	0	0	0	0	10,500,000
AHSCO	O FY22 BAA Governor Recommend	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
	O FY22 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	433,000	1,112,100,440
	O FY22 BAA GovRec Total After Reductions and Other Changes	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		
	O FY22 BAA Total Increases/Decreases	26,386,453	(141,149)	0	(1,055,000)	(584,267)	134,110,810			(453,000)	158,263,847
	O FY22 BAA Governor Recommend Addendum	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
	O FY22 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
AHSCO	O FY22 BAA Total As Passed	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

	GF	SF	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Tot
Approp #3410010000 - DVHA Administration									
As Passed FY22	32,776,219	3.363.758		4,827,131	114.469.002			4,314,039	159
Other Changes:	<u> </u>	0,000,100		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
FY22 After Other Changes	0	0	0	0	0	0	0	0	
Total After FY22 Other Changes	32,776,219	3,363,758	0	4,827,131	114,469,002	0	0	4,314,039	159
FY22 After Other Changes	02,110,210	0,000,700		4,027,101	114,400,002	•		4,014,000	
Personal Services:									
HIE Related Contracts Changes effective 1/1/2021		(175,480)			(389,980)				
Technical Adjustment to move Implementation of Dr Dynasaur Expansion (Act		(170,400)			(000,000)				
48 of 2021 Session) to Admin (DVHA net-neutral)	150,000								
Patient Access to Healthcare Information (Interoperability)	140,666				140.667				
Changes to HIE Cost Allocation	140,000	1.865.684			(1,865,684)				
Transfer HIT Delivery System Reform (DSR) match from AHS Global		1,000,004			(1,000,004)				
Commitment (AHS net-neutral)		141,149							
Operating Expenses:									
Technical Adjustment to move Implementation of Dr Dynasaur Expansion (Act									
48 of 2021 Session) to Admin, Operations and ADS Support (DVHA net-neutral)	50.000								
Changes to HIE Cost Allocation	50,000	563.750			(563,750)				
Changes to file Cost Anocation		303,730			(505,750)				
Grants:									
		(80,000)			(200,000)				
HIE Related Grants Changes		(80,000)			(200,000)				
FY22 BAA Subtotal of Increases/Decreases	340.666	2.315.103	0	0	(2.878.747)	0	0	0	
FY22 BAA Gov Recommended	33,116,885	5,678,861	0	4,827,131	111,590,255	0	0	4,314,039	159
FY22 BAA Legislative Changes	33,110,003	3,670,001	U	4,027,131	111,550,255	U	U	4,314,039	103
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY22 BAA As Passed - Dept ID 3410010000	33,116,885	5.678.861	0	4.827.131	111.590.255	0	0	4,314,039	159
F122 BAA AS Fassed - Dept ID 3410010000	33,110,003	5,676,661	U	4,027,131	111,550,255	U	0	4,314,035	100
Approp #3410015000 - DVHA Global Commitment As Passed FY22							758,320,216		758
Other Changes:							7 30,320,210		750
FY22 After Other Changes	0	0	0	0	0	0	0	0	
Total After FY22 Other Changes	0	0	0	0	0	0	758,320,216	0	758
FY22 After Other Changes	U	U	U	U	U	U	750,320,216	U	/ 50
Grants:									
Caseload & Utilization Annual Changes							67,862,775		67
DMH Transfer to Support Brattleboro Retreat Alternative Payment Model (AHS							01,002,115		67
net-neutral)							3.436.758		3
,							3,430,738		3
1)MH Transfer for Northeastern Family Institute (NEI) Heapitel Diversion (ADD							207,784		
DMH Transfer for Northeastern Family Institute (NFI) Hospital Diversion (AHS							4,672,677		4
net-neutral)							4,012,011		15
net-neutral) Annual Rate Adjustments							15 174 200	1	
net-neutral) Annual Rate Adjustments CY 2020 ACO Settlement							15,174,388		
net-neutral) Annual Rate Adjustments CY 2020 ACO Settlement Access to Care - Increase Emergency Dept (ED) Per Diem Rates							247,689		
net-neutral) Annual Rate Adjustments CY 2020 ACO Settlement Access to Care - Increase Emergency Dept (ED) Per Diem Rates Annual Medicare Buy-In Rate and Caseload Changes							247,689 5,776,874		5
net-neutral) Annual Rate Adjustments CY 2020 ACO Settlement Access to Care - Increase Emergency Dept (ED) Per Diem Rates Annual Medicare Buy-In Rate and Caseload Changes High Tech Nursing Payment Model							247,689 5,776,874 152,239		
net-neutral) Annual Rate Adjustments CY 2020 ACO Settlement Access to Care - Increase Emergency Dept (ED) Per Diem Rates Annual Medicare Buy-In Rate and Caseload Changes							247,689 5,776,874		
net-neutral) Annual Rate Adjustments CY 2020 ACO Settlement Access to Care - Increase Emergency Dept (ED) Per Diem Rates Annual Medicare Buy-In Rate and Caseload Changes High Tech Nursing Payment Model Medicaid Expense Transfer from DCF (AHS net-neutral)							247,689 5,776,874 152,239 60,000		5
net-neutral) Annual Rate Adjustments CY 2020 ACO Settlement Access to Care - Increase Emergency Dept (ED) Per Diem Rates Annual Medicare Buy-In Rate and Caseload Changes High Tech Nursing Payment Model Medicaid Expense Transfer from DCF (AHS net-neutral) FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	247,689 5,776,874 152,239 60,000 97,591,184	0	97
net-neutral) Annual Rate Adjustments CY 2020 ACO Settlement Access to Care - Increase Emergency Dept (ED) Per Diem Rates Annual Medicare Buy-In Rate and Caseload Changes High Tech Nursing Payment Model Medicaid Expense Transfer from DCF (AHS net-neutral) FY22 BAA Subtotal of Increases/Decreases FY22 BAA Gov Recommended	0	0	0	0	0	0 0	247,689 5,776,874 152,239 60,000	0 0	97
net-neutral) Annual Rate Adjustments CY 2020 ACO Settlement Access to Care - Increase Emergency Dept (ED) Per Diem Rates Annual Medicare Buy-In Rate and Caseload Changes High Tech Nursing Payment Model Medicaid Expense Transfer from DCF (AHS net-neutral) FY22 BAA Subtotal of Increases/Decreases FY22 BAA Gov Recommended FY22 BAA Legislative Changes	0	0	0	0	0	0	247,689 5,776,874 152,239 60,000 97,591,184 855,911,400	0	5
net-neutral) Annual Rate Adjustments CY 2020 ACO Settlement Access to Care - Increase Emergency Dept (ED) Per Diem Rates Annual Medicare Buy-In Rate and Caseload Changes High Tech Nursing Payment Model Medicaid Expense Transfer from DCF (AHS net-neutral) FY22 BAA Subtotal of Increases/Decreases FY22 BAA Gov Recommended				-		0	247,689 5,776,874 152,239 60,000 97,591,184		97

	GF	SF	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3410017000 - DVHA - Medicaid Program - State Only									
9 As Passed FY22	42,315,703							52,051	42,3
Other Changes:									
FY22 After Other Changes	0	0	0	0		-	-		
Total After FY22 Other Changes	42,315,703	0	0	0	0	0	0	52,051	42,3
FY22 After Other Changes									
Grants:									
Caseload & Utilization Annual Changes DMH Transfer to Support Brattleboro Retreat Alternative Payment Model (AHS	(1,484,343)							(536)	(1,4
net-neutral)								9,563,242	9,5
Annual Medicare Buy-In Rate and Caseload Changes	(474 507)							(44,787)	(
Annual Medicare Clawback Changes Technical Adjustment to move Implementation of Dr Dynasaur Expansion (Act	(171,507)								(1
48 of 2021 Session) to Admin (DVHA net-neutral)	(200,000)								(2
FY22 BAA Subtotal of Increases/Decreases	(1,855,850)	0	0	0	0	0	0	9,517,919	7,6
FY22 BAA Gov Recommended	40,459,853	0	0	0	0		0	9,569,970	50.0
FY22 BAA Legislative Changes	10,100,000							0,000,010	
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY22 BAA As Passed - Dept ID 3410017000	40,459,853	0	0	0	0	0	0	9,569,970	50,0
Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY22 Other Changes:	12,664,602				20,177,404				32,8
FY22 After Other Changes	0	0	0	0	0	0	0	0	
Total After FY22 Other Changes	12,664,602	0	0	0		0		0	32,8
FY22 After Other Changes									
Grants:									
Caseload & Utilization Annual Changes	352,061				790,993				1,1
Annual Rate Adjustments	13,428				30,170				
PY 2020 ACO Settlement	68,521				153,951				2
Access to Care - Increase Emergency Dept (ED) Per Diem Rates	712				1,599				
Annual Medicare Buy-In Rate and Caseload Changes					515,163				5
CHIP FMAP Adjustment	(281,535)				281,535				
			_				_		
FY22 BAA Subtotal of Increases/Decreases	153,187	0	0	0	1,773,411	0	0	0	1,9
FY22 BAA Gov Recommended	12,817,789	0	0	0	21,950,815	0	0	0	34,7
FY22 BAA Legislative Changes									
	12,817,789	0	0	0	0	-	0	0	
FY22 BAA Subtotal of Legislative Changes		0	0	0	21,950,815	0	0	0	34,7
FY22 BAA As Passed - Dept ID 3410018000	12,017,709								993.2
FY22 BAA As Passed - Dept ID 3410018000 DVHA FY22 BAA Governor Recommend	87,756,524	3,363,758	0	4,827,131	134,646,406	0	758,320,216	4,366,090	330,2
FY22 BAA As Passed - Dept ID 3410018000	, ,	3,363,758 0	0	4,827,131 0	134,646,406 0	0	758,320,216 0	4,366,090 0	330,2
FY22 BAA As Passed - Dept ID 3410018000 DVHA FY22 BAA Governor Recommend	87,756,524	.,,			. ,,		0	,,	
DVHA FY22 BAA Governor Recommend DVHA FY22 BAA Reductions and Other Changes DVHA FY22 BAA GovRec Total After Reductions and Other Changes	87,756,524 0 87,756,524	0 3,363,758	0	0 4,827,131	0 134,646,406	0	758,320,216	4,366,090	993,2
PY22 BAA As Passed - Dept ID 3410018000 DVHA FY22 BAA Governor Recommend DVHA FY22 BAA Reductions and Other Changes	87,756,524	0	0	0	0	0	0	0	993,2 106,9
DVHA FY22 BAA Governor Recommend DVHA FY22 BAA Reductions and Other Changes DVHA FY22 BAA GovRec Total After Reductions and Other Changes DVHA FY22 BAA Total Increases/Decreases	87,756,524 0 87,756,524 (1,361,997)	0 3,363,758 2,315,103	0 0	0 4,827,131 0	0 134,646,406 (1,105,336)	0 0 0	0 758,320,216 97,591,184	0 4,366,090 9,517,919	993,2 106,9 1,100,2

								Coronavirus	Medicaid	Invent	
		GF	SF	Tob	ldptT	Ptrust	FF	Relief Fund	GCF	Invmnt GCF	TOTAL
Soc 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
3ec. D.311	Other Changes:	2,902,217	2,001,037		04,300		7,777,030			3,740,030	10,034,090
	FY22 After Other Changes	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:										
	1 Grothar Gol Flood.										0
	Operating Expenses:										0
	Technical adjustment - Transfer SFY21 carryforward funds to AHS-CO (AHS net-neutral)	(451,191)									(454 404)
	Technical adjustment - Transfer SFY21 carryforward funds to DAIL (AHS net-	(451,191)									(451,191)
	neutral)	(170,454)									(170,454)
											0
	Grants:										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		0		0	0	5,748,858	18,013,251
	FY22 BAA Legislative Changes										
	FY22 BAA Subtotal of Legislative Changes FY22 BAA As Passed - Dept ID 3420010000	2,360,572	2,061,857	0	-	0	-	0	0	5,748,858	18,013,251
	·	2,300,372	2,001,037	U	04,300	· ·	1,111,000	<u> </u>	, , ,	3,740,030	10,013,231
	Approp #3420021000 - VDH Public Health										
Sec. B.312	As Passed FY22 FY22 After Other Changes	11,154,334 0	18,897,491 0	1,088,918 0	998,423	25,000 0	49,379,385	0	3,204,160 0	12,734,189 0	97,481,900
	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:										
	Operating Expenses:										0
	Operating Expenses.										0
	Grants:										0
	FY22 BAA Subtotal of Increases/Decreases	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	11,104,004	10,001,401	1,000,010	000,420	20,000	40,010,000		0,204,100	12,704,100	07,401,000
	FY22 BAA Subtotal of Legislative Changes	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
	Approp #3420060000 - VDH Alcohol and Drug Abuse										
Sec. B.313	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:	0	•	•	0		•		0		0
	FY22 After Other Changes Total After FY22 Other Changes	1,238,534	0 1,354,762	949,917	0	0		0	26,959,264	5,238,926	54,392,705
	FY22 After Other Changes	.,200,001	.,00.,.02	0.0,01.			.0,00.,002			0,200,020	01,002,100
	Personal Services:										
	Operating Expenses:										0
	Operating Expenses.										0
	Grants:										0
	TV00 DAA 0 14 4 1 51 (D										0
	FY22 BAA Subtotal of Increases/Decreases FY22 BAA Gov Recommended	1,238,534	1,354,762	949,917	0	0		0	26,959,264	5,238,926	54.392.705
	FY22 BAA Legislative Changes	1,200,001	1,001,102	0.0,011			10,001,002		20,000,201	0,200,020	01,002,100
	FY22 BAA Subtotal of Legislative Changes	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	00	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
	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	(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	14,733,440	0	2,030,033		23,000		0	0	0	n
	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
	- TELESTON POLICIPIO PROGRAM	14,100,440	<u> </u>	2,000,000	1,002,123	25,000	10,000,040		00,100,424	20,121,010	100,100,100

	GF	SF	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3150070000 - DMH Mental Health								
4 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	10,201,032	1,005,204	74,037	9,390,134		203,372,000	33,372,742	204, 104,550
Personal Services:								
VPCH/MTCR Staff Incentives SFY22							1.437.924	1,437,924
VPCH/MTCR Staff Incentives SFY23 (to carryforward)							289.734	289,734
								(
Operating Expenses:								
16 Bed Secure Residential Start-up Cost	150,000							150,000
Grants:								
Jarrett House additional funds for travel partners						225,570		225,57
Maintain 988 Suicide Prevention Line	440,000							440,00
								(
AHS Net Neutral:								
Move funding for Brattleboro Retreat to DVHA				/-/		(13,000,000)	//	(13,000,00
Move funding for NFI to DVHA	(21,025)			(21,026)			(160,000)	(202,05
Level 1 Cost Settlements funded with SFY21 carryforward							430,000	430,00
FY22 BAA Subtotal of Increases/Decreases	568,975	0	0	(21,026)	0	(12,774,430)	1,997,658	(10,228,82
FY22 BAA Gov Recommended	10,850,067	1,685,284	74,637	9,377,108	0	190,598,236	61,370,400	273,955,73
FY22 BAA Legislative Changes								
FY22 BAA Subtotal of Legislative Changes	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	273,955,73
DMH FY22 BAA Governor Recommend	10,281,092	1,685,284	74,637	9,398,134	0	203,372,666	59,372,742	284,184,55
DMH FY22 BAA Reductions and Other Changes	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	284,184,55
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	C
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

		GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
	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
500. D.010	Other Changes:	00,001,020	2,7 7 7,002		000,000	11,001,100		2,000,000		00,211,424
	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

						Coronavirus	Medicaid	Invmnt	
L	GF	SF	Tob	ldptT	FF	Relief Fund	GCF	GCF	7
Approp #3440020000 - DCF - Family Services									
As Passed FY22	49,047,462	729,587		15,000	31,365,138		43,880,264	463,894	12
Other Changes:									
FY22 After Other Changes	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	12
FY22 After Other Changes									
Personal Services:									
Temp Staffing True-up	233,780				154,794		123,989		
Workers Comp SFY22 GC Correction							757	(757)	
Targeted Case Management (TCM) rate adjustment	1,275,000						(1,275,000)		
TCM Swap with Admin (DCF net-neutral)	(450,000)						450,000		
Grants and Contracts Restructure (DCF net-neutral)	(172,287)				(36,716)				
Operating Expenses:									
Grants:									
Adoption Savings Reinvestment	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				
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		
JJDP Mentoring - Establishing Base Federal Funds Budget	,				617,668				
CAPTA Capped Federal Funding	100,000				(100,000)				
Becket Increase - Transfer to Secure Residential Treatment (DCF net-neutral)	(500,000)								
Contracts and Grants Revenue Adjustment	489,701				(746,544)		256,843		
SEALL Rate Increase - Transfer from Secure Residential Treatment (DCF net-									
neutral)	203,028								
Technical adjustment - SFY21 carryforward transfer to AHS-GC (AHS net-									
neutral)	(726,893)								
QE0921-QE1221 IV-E FMAP Bump Savings	(726,893)				726,893				
Nurturing Parents Technical Correction (DCF net-neutral)	142,288			22,500	(15,000)		(138,538)	(11,250)	
Transportation Transfer to CDD (DCF net-neutral)	(310,338)								
Medicaid Expense Transfer to DVHA (AHS net-neutral)							(60,000)		
FY22 BAA Subtotal of Increases/Decreases	495,624	0	0	22,500	1,007,953	0	805,580	(12,007)	
FY22 BAA Gov Recommended	49,543,086	729,587	0	37,500	32,373,091	0	44,685,844	451,887	12
FY22 BAA Legislative Changes									
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY22 BAA As Passed - Dept ID 3440020000	49.543.086	729.587	0		32.373.091	0	-	451.887	12

		GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
	Approp #3440030000 - DCF - Child Development									
c. B.318	As Passed FY22	27,348,614	16,820,000		22,500	50,874,814		8,630,752	2,283,669	105,980,34
	Other Changes:									
	FY22 After Other Changes	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	105,980,3
	FY22 After Other Changes									
	Personal Services:									
	Grants and Contracts Restructure (DCF net-neutral)	(96,853)				(45,478)				(142,3
	Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)					746,208				746,20
	Operating Expenses:									
	Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)					73,500				73,5
	Grants:									
	IV-E Revenue Overearn; Adoption Savings Reinvestment	(400,000)				400,000				
	CHIP Underearn	100,000				(100,000)				
	Demonstration Project Removal	(50,000)				(,,				(50,0
	Subsidy Caseload Underutilization	(814,469)								(814,4
	Technical adjustment - SFY21 carryforward transfer to AHS-GC (AHS net-	(2 , 22)								<u> </u>
	neutral)	(129,582)								(129,5
	QE0921-QE1221 IV-E FMAP Bump Savings	(129,582)				129,582				(/ -
	Transportation Transfer from FSD (DCF net-neutral)	310,338								310,3
	Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)	,				(1,470,000)				(1,470,0
	Nurturing Parents Technical Correction (DCF net-neutral)	(142,288)			(22,500)			138.538	11.250	(1,410,0
	Traitainig Faronto Footimoal Confederation (201 Het Houseau)	(1.12,200)			(22,000)	10,000		100,000	11,200	
	FY22 BAA Subtotal of Increases/Decreases	(1,352,436)	0	0	(22,500)	(251,188)	0	138,538	11,250	(1,476,3
	FY22 BAA Gov Recommended	25,996,178	16,820,000	0	0		0	8,769,290	2,294,919	104,504,0
	FY22 BAA Legislative Changes		10,020,000					2,1 22,222	_,,	,,.
	FY22 BAA Subtotal of Legislative Changes	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	104,504,0
	_ · · · · · · · · · · · · · · · · · · ·		10,020,000	-	-			2,1 22,222	_,,,	10 1,00 1,
	Approp #3440040000 - DCF - Office of Child Support									
. B.319	As Passed FY22	4,368,322	455,719		387,600	9,518,316				14,729,9
	Other Changes:									
	FY22 After Other Changes	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	14,729,9
	FY22 After Other Changes									
	Personal Services:									
	Operating Expenses:									
	Operating Expenses.									
	Grants:									
		0	0	0	0	0	0	0	0	
	Grants:	0 4,368,322	0 455,719	0	0 387,600	9,518,316	0	0	0	14,729.9
	Grants: FY22 BAA Subtotal of Increases/Decreases FY22 BAA Gov Recommended					-	-	-	-	14,729,9
	Grants: FY22 BAA Subtotal of Increases/Decreases					9,518,316	0	0	-	14,729,9

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled	9 649 999							2 900 220	12,550,229
Other Changes	0,049,099							3,300,330	12,550,225
	0	0	0	0	0	0	0	0	0
	8,649,899	0	0	0	0	0	0	3.900.330	12,550,229
	2,2 12,222		- 1	-		- 1	-	-,,	,,
Personal Services:									
									0
Grants:									0
		-	-						0
	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
		-					-		0
FY22 BAA As Passed - Dept ID 3440050000	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
Approp #3440060000 - DCF - Gonoral Assistance									
	2 441 239				111 320			286 015	2,838,574
	2,441,233				111,320			200,013	2,030,374
	0	0	0	0	0	0	0	0	0
	-		-			-			2,838,574
	2,441,200				111,020		Ţ.	200,010	2,000,014
Personal Services:		-							
									0
Operating Expenses:									0
									0
Grants:									0
TANF GF Swap with ReachUp (DCF net-neutral)	100,000				(100,000)				0
									0
					(,,	0	-	0	0
	2,541,239	0	0	0	11,320	0	0	286,015	2,838,574
									0
		-				-			0
FY22 BAA As Passed - Dept ID 3440060000	2,541,239	0	0	0	11,320	0	0	286,015	2,838,574
Approp #3440070000 - DCF - 3SquaresVT									
					29,827,906				29,827,906
						-			29,827,906
	U	U	U	U	29,827,906	U	U	U	29,827,906
reisonal Services.									0
Onerating Expenses:	-								0
operating Expenses.									0
Grants:									0
									0
FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY22 BAA Gov Recommended	0	0	0	0	29,827,906	0	0	0	29,827,906
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 3440070000			0	0	29,827,906	0	0	0	29,827,906
	As Passed FY22 Other Changes: FY22 After Other Changes FY22 After Other Changes FY22 After Other Changes Personal Services: Grants: FY22 BAA Subtotal of Increases/Decreases FY22 BAA Gov Recommended FY22 BAA Legislative Changes FY22 BAA Subtotal of Legislative Changes FY22 BAA Subtotal of Legislative Changes FY22 BAA Subtotal of Legislative Changes FY22 BAA As Passed - Dept ID 3440050000 Approp #3440060000 - DCF - General Assistance As Passed FY22 Other Changes: FY22 After Other Changes Total After FY22 Other Changes FY22 After Other Changes Personal Services: Operating Expenses: Grants: TANF GF Swap with ReachUp (DCF net-neutral) FY22 BAA Subtotal of Increases/Decreases FY22 BAA Cov Recommended FY22 BAA Subtotal of Legislative Changes FY22 BAA Subtotal of Legislative Changes FY22 BAA Subtotal of Legislative Changes FY22 BAA Spassed - Dept ID 3440060000 Approp #3440070000 - DCF - 3SquaresVT As Passed FY22 Other Changes: FY22 After Other Changes FY22 BAA Subtotal of Increases/Decreases FY22 After Other Changes FY22 BAA Subtotal of Increases/Decreases	Approp #344005000 - DCF - Aid to Aged, Blind, and Disabled As Passod FV22 Other Changes: FV22 After Other Changes FV22 BAA Gov Recommended FV22 BAA Gov Recommended FV22 BAA Legislative Changes FV22 BAA Legislative Changes FV22 BAA Sepased - Dept ID 344005000 Approp #344006000 - DCF - General Assistance As Passed FV22 Other Changes: FV22 BAA Cov Recommended FV22 BAA Sepased - Dept ID 344005000 Approp #344006000 - DCF - General Assistance As Passed FV22 Other Changes: FV22 After Other Changes Personal Services: Operating Expenses: Grants: TANF GF Swap with ReachUp (DCF net-neutral) FV22 BAA Subtotal of Increases/Decreases FV22 BAA Subtotal of Legislative Changes F	Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passed FY22 Other Changes: Other Changes: Prev22 After Other Changes Personal Services: Grants: FY22 BAA Subtotal of Increases/Decreases FY22 BAA Gov Recommended Aspassed FY22 Other Changes FY22 BAA Subtotal of Legislative Changes FY23 BAA Subtotal of Legislative Changes FY24 Changes: Other Changes: Operating Expenses: Grants: TAN FGF Swap with ReachUp (DCF net-neutral) FY22 BAA Legislative Changes FY22 BAA Subtotal of Increases/Decreases Operating Expenses: Grants: FY22 BAA Subtotal of Increases/Decreases Operating Expenses: Operating Expenses:	Approp #3440050000 - DCF - Ald to Aged, Blind, and Disabled As Passed FY22 Other Changes: FY22 After Other Changes O	Approp #3440050000 - DCF - Ald to Aged, Blind, and Disabled As Passed FY22 As Passed FY22 B. 649,899 Diver Changes: FY22 ARer Other Changes FY22 After Other Changes FY22 After Other Changes FY22 After Other Changes FY23 ARER Other Changes FY25 ARER Other Changes FY25 ARER Other Changes FY25 ARER Other Changes FY26 ARER Other Changes FY27 ARER Other Changes FY28 BAA Subtotal of Increases/Decreases 0 0 0 0 0 0 0 FY29 BAA Cover Changes FY29 BAA Legislative Changes FY29 BAA Legislative Changes FY29 BAA Subtotal of Increases/Decreases 100,000 0 0 0 0 Approp #3440070000 - DCF - 38quaresVT As Passed FY29 BAA Subtotal of Legislative Changes FY22 BAA Subtotal of Legislative Changes FY22 BAA Subtotal of Increases/Decreases 100,000 0 0 0 0 Approp #3440070000 - DCF - 38quaresVT As Passed FY29 Defer Changes FY22 BAA Subtotal of Legislative Cha	Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passad FY22 Other Changes: O 0 0 0 0 0 0 FY22 After Other Changes Personal Services: Grants: FY22 BAA Subtotal of increases/Decreases O 0 0 0 0 0 0 0 FY22 BAA Subtotal of Increases/Decreases FY22 BAA Subtotal of Increases/Decreases O 0 0 0 0 0 0 0 FY22 BAA Subtotal of Increases/Decreases O 0 0 0 0 0 0 0 FY22 BAA Subtotal of Increases/Decreases O 0 0 0 0 0 0 0 FY22 BAA Subtotal of Increases/Decreases O 0 0 0 0 0 0 0 FY22 BAA Subtotal of Increases/Decreases O 0 0 0 0 0 0 0 FY22 BAA Subtotal of Increases/Decreases O 0 0 0 0 0 0 0 Approp #344060000 - DCF - Centeral Assistance As Passad FY22 Other Changes: Other Changes: Operating Expenses: Operating E	GF SF Tob IdpT FF Rellef Fund	GF SF Tob	GF SF Tob IdpT FF Relief Fund GCF GCF

							Coronavirus	Medicaid	Invmnt	
		GF	SF	Tob	ldptT	FF	Relief Fund	GCF	GCF	Total
	Approp #3440080000 - DCF - Reach Up									
Sec. B.323	As Passed FY22	19,904,694	5,854,320			3,431,330		154,177	2,527,441	31,871,962
	Other Changes:									
	FY22 After Other Changes	0	0	0	0		0	0	0	0
	Total After FY22 Other Changes	19,904,694	5,854,320	0	0	3,431,330	0	154,177	2,527,441	31,871,962
	FY22 After Other Changes Personal Services:									
	1 CISONAI OCIVICOS.									0
	Operating Expenses:									0
										0
	Grants:									0
	Fund 21903 Revenue Adjustment TANF Swap with GA (DCF net-neutral)	(100,000)	100,000			100,000				0
	TANE Swap with GA (DOF fiet-fieutral)	(100,000)				100,000				0
	FY22 BAA Subtotal of Increases/Decreases	(200,000)	100,000	0	0	100,000	0	0	0	0
	FY22 BAA Gov Recommended	19,704,694	5,954,320	0	0	3,531,330	0	154,177	2,527,441	31,871,962
	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 3440080000	19,704,694	5,954,320	0	0	3,531,330	0	154,177	2,527,441	31,871,962
	Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP									
Sec. B.324	As Passed FY22		1,480,395			14,539,558				16,019,953
	Other Changes:									
	FY22 After Other Changes Total After FY22 Other Changes	0	0	0	0		0	0	0	0
	FY22 After Other Changes	U	1,480,395	U	<u> </u>	14,539,558	U	U	U	16,019,953
	Personal Services:									
										0
	Operating Expenses:									0
										0
	Grants:									0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
	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 3440090000	0	1,480,395	0	0_	14,539,558	0	0	0	16,019,953
	Approp #3440100000 - DCF - Office of Economic Opportunity									
	As Passed FY22	14,225,798	57,990			4,423,154		1,153,497	202,488	20,062,927
	Other Changes:									
	FY22 After Other Changes	0	0 57 000	0	0		0	1 152 407	0	20.062.027
	Total After FY22 Other Changes FY22 After Other Changes	14,225,798	57,990	U	U.	4,423,154	0	1,153,497	202,488	20,062,927
	Personal Services:									0
										0
	Operating Expenses:									0
	Country									0
	Grants: Out-of-Town Transportation for GA Participants	600,000								600,000
	Rapid Resolution Housing Initiative (RRHI) Continuation (CRF Backfill)	600,000 500,000								500,000
	Rental Risk Mitigation Program	5,000,000								5,000,000
										0
	FY22 BAA Subtotal of Increases/Decreases	6,100,000	0	0	0		0	0	0	6,100,000
	FY22 BAA Gov Recommended	20,325,798	57,990	0	0	4,423,154	0	1,153,497	202,488	26,162,927
	FY22 BAA Legislative Changes FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA Subtotal of Legislative Changes FY22 BAA As Passed - Dept ID 3440100000	20,325,798	57,990	0	0		0	1,153,497	202,488	26,162,927
		20,020,130	01,000			7,720,104	U	1,100,407	202,700	20,102,021

		GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
	Approp #3440110000 - DCF - OEO - Weatherization Assistance									
	As Passed FY22		7,617,551			4,817,268				12.434
	Other Changes:		7,017,001			4,017,200				12,40
Ē	FY22 After Other Changes	0	0	0	0	0	0	0	0	
	Total After FY22 Other Changes	0	-	0		1	0	-		12,43
	FY22 After Other Changes		.,,			.,0,=00				,
	Personal Services:									
ľ	33313313313331									
(Operating Expenses:									
(Grants:									
F	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	
	FY22 BAA Gov Recommended	0	7,617,551	0	0	4,817,268	0	0	-	12,43
	FY22 BAA Legislative Changes		, , , , , , ,			,, , , , ,				
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
	FY22 BAA As Passed - Dept ID 3440110000	0	7,617,551	0			0	-	-	12,43
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1,011,000				
/	Approp #3440120000 - DCF - Secure Residential Treatment									
	As Passed FY22	4,355,425						30,000		4,38
(Other Changes:	, ,						,		
	FY22 After Other Changes	0	0	0	0	0	0	0	0	
	Total After FY22 Other Changes	4,355,425	0		-					4,38
	FY22 After Other Changes	-,,,,,,,								-,,,,
	Personal Services:									
Ē										
(Operating Expenses:									
	, , , , , , , , , , , , , , , , , , ,									
(Grants:									
	Becket Increase - Transfer from FSD (DCF net-neutral)	500,000								50
	SEALL Rate Increase - Transfer to FSD (DCF net-neutral)	(203,028)								(20
		(200,020)								
F	FY22 BAA Subtotal of Increases/Decreases	296.972	0	0	0	0	0	0	0	29
	FY22 BAA Gov Recommended	4,652,397	0	0	0	0	0	30,000	0	4,68
_	FY22 BAA Legislative Changes	.,,						23,500		.,00
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
	FY22 BAA As Passed - Dept ID 3440120000	4,652,397				0	-	-	0	4.68

		GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
		U.	<u>.</u>	100	шре	••	Rollor Falla	00.	30.	10141
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:									
	Application development revenue adjustment					(147,539)				0 (147,539)
	Application development revenue adjustment					(147,559)				(147,539)
	Operating Expenses:									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

		GF	SF	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Soc 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
Dec. D.323	Other Changes:	17,731,934	1,390,437		1,000,204	19,071,310				39,000,01
	FY22 After Other Changes	0	0	0	0	0	0	0	0	(
	Total After FY22 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:									
	CFC Reinvestment funds - move to Admin from CFC for Adult Protective									
	Services (APS) Investigative System (DAIL net-neutral)	1,121,721								1,121,721
	CFC Reinvestment funds - move to Admin from CFC for Self-Managed	450,000				450,000				200.000
	Employer/Employee Training (DAIL net-neutral) Technical adjustment - Transfer of VDH SFY21 carryforward for LTC Oversight	150,000				150,000				300,000
	Initiative (AHS net-neutral)	170.454								170,454
	middlive (All o net-nedical)	170,434								170,434
	FY22 BAA Subtotal of Increases/Decreases	1.442.175	0	0	0	150.000	0	0	0	1.592.175
	FY22 BAA Gov Recommended	19,174,129	1,390,457	0	1,066,284	19,821,316	0	0	0	41,452,186
	FY22 BAA Legislative Changes	, ,	,,		, , .	.,. ,.				, , ,
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	(
	FY22 BAA As Passed - Dept ID 3460010000	19,174,129	1,390,457	0	1,066,284	19,821,316	0	0	0	41,452,186
	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
ec. B.330	As Passed FY22 Other Changes:	7,644,654				7,148,466		3,534,770	1,025,003	19,352,893
	FY22 After Other Changes	0	0	0	0	0	0	0	0	(
	Total After FY22 Other Changes	7,644,654	0		0	7,148,466	0	3,534,770	1,025,003	19,352,893
	FY22 After Other Changes	1,044,004			•	1,140,400		0,004,110	1,020,000	10,002,00
	Grants:									
	Act 72 Sec. C. 100 (a)(21) One-time funding for SASH Grant (year 3 of 3) (AHS									
	net-neutral)							568,182		568,18
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0		568,182	0	568,18
	FY22 BAA Gov Recommended	7,644,654	0	0	0	7,148,466	0	4,102,952	1,025,003	19,921,07
	FY22 BAA Legislative Changes				_		_			
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	40.004.00
	FY22 BAA As Passed - Dept ID 3460020000	7,644,654	0	0	0	7,148,466	0	4,102,952	1,025,003	19,921,07
	Approp #3460030000 - DAIL - Blind and Visually Impaired									
	As Passed FY22	389,154	223.450			743.853			305,000	1,661,45
сс. Б.оо і	Other Changes:	000,104	220,400			740,000			500,000	1,001,40
	FY22 After Other Changes	0	0	0	0	0	0	0	0	
	Total After FY22 Other Changes	389,154	223,450	0	0	743,853	0	0	305,000	1,661,45
	FY22 After Other Changes	000,.0.	,			0,000			000,000	1,001,10
	Personal Services:									
										(
	Operating Expenses:									(
	Grants:									
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	
	FY22 BAA Gov Recommended	389,154	223,450	0	0	743,853	0	0	305,000	1,661,45
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes FY22 BAA As Passed - Dept ID 3460030000	0 389,154	223,450	0	0	743,853	0	0	305,000	1,661,457

			ļ							
			ļ							
			ļ	State Health			Coronavirus	Medicaid	Invmnt	
		GF	SF	Care Res	ldptT	FF	Relief Fund	GCF	GCF	Total
					•					
	Approp #3460040000 - DAIL - Vocational Rehabilitation									
ec. B.332	As Passed FY22	1,371,845			1,250,000	4,402,523				7,024,30
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	
	Total After FY22 Other Changes	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,30
	FY22 After Other Changes									
	Personal Services:									
	Operating Expenses:									
	Grants:									
		_		_	_		_	_	-	
	FY22 BAA Subtotal of Increases/Decreases	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	7,024,3
	FY22 BAA Legislative Changes							_		
	FY22 BAA Subtotal of Legislative Changes	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	7,024,3
	4 // / / / / / / / / / / / / / / / / /									
- 0.00	Approp #3460050000 - DAIL - Development Services	455.405	45.400		F0 000	050 057		040 000 000	0.500.500	050 400 0
С. В.333	As Passed FY22	155,125	15,463		50,000	359,857		248,980,009	3,568,596	253,129,0
	Other Changes:					•	•		•	
	FY22 After Other Changes	0	0	0	0	0	0	0	0	050 400 0
	Total After FY22 Other Changes FY22 After Other Changes	155,125	15,463	U	50,000	359,857	U	248,980,009	3,568,596	253,129,0
	Grants:									
	Grants.									
	FY22 BAA Subtotal of Increases/Decreases	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	253,129,0
	FY22 BAA Legislative Changes	133,123	13,403	0	30,000	339,037	U	240,300,003	3,300,330	233,123,0
	FY22 BAA Subtotal of Legislative Changes	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	253,129,0
	1 122 BAA A3 1 03300 - B0pt 1B 040000000	100,120	10,400	•	30,000	303,007	•	240,300,003	0,000,000	200,120,0
	Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver									
c B 33/	As Passed FY22							5.564.689		5,564,6
	AS Passeu F122							U, D. U, D. U		<u></u>
C. D.334										
С. В.334	Other Changes:	0	0	0	0	0	0	0	0	
C. D.334	Other Changes: FY22 After Other Changes	0	0		0	0	0	5.564.689	0	5,564,6
D. D.334	Other Changes: FY22 After Other Changes Total After FY22 Other Changes							5,564,689		5,564,6
C. D.334	Other Changes: FY22 After Other Changes									5,564,6
C. D.334	Other Changes: FY22 After Other Changes Total After FY22 Other Changes FY22 After Other Changes Grants:									•
C. B.334	Other Changes: FY22 After Other Changes Total After FY22 Other Changes FY22 After Other Changes							5,564,689		•
C. B.334	Other Changes: FY22 After Other Changes Total After FY22 Other Changes FY22 After Other Changes Grants:							5,564,689		150,0
C. B.334	Other Changes: FY22 After Other Changes Total After FY22 Other Changes FY22 After Other Changes Grants: Utilization increase	0	0	0	0	0	0	5,564,689 150,000	0	150,0 150,0
C. B.334	Other Changes: FY22 After Other Changes Total After FY22 Other Changes FY22 After Other Changes Grants: Utilization increase FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	5,564,689 150,000 150,000	0	150,0 150,0
С. В.334	Other Changes: FY22 After Other Changes Total After FY22 Other Changes FY22 After Other Changes Grants: Utilization increase FY22 BAA Subtotal of Increases/Decreases FY22 BAA Gov Recommended	0	0	0 0	0	0	0	5,564,689 150,000 150,000	0	5,564,6 150,0 150,0 5,714,6

	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) Less Gross GC equivalent of GF Reinvestment funds moved to Admin and							2,159,269		2,159,269
DAIL Grants approps (DAIL net-neutral)							(2,890,275)		(2,890,275)
DAIL Grants approps (DAIL net-neutral)							(2,090,275)		(2,090,275)
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	ldptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
	Approp #3480001000 - Corrections - Administration										
	As Passed FY22	3,314,582									3,314,582
	Other Changes: FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	3,314,582	0	0	0	0					
	FY22 After Other Changes	3,314,362	U	U	U	U	0		0		3,314,362
	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	3,314,582	0	0	0	0	0	0	0		
	FY22 BAA Legislative Changes										
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0					
	FY22 BAA As Passed - Dept ID 3480001000	3,314,582	0	0	0	0	0	0	0	0	3,314,582
r	Approp #3480002000 - Corrections - Parole Board										
	As Passed FY22	420,865									420,865
	Other Changes:	420,003									420,000
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	420,865	0	0	0	0		0			
	FY22 After Other Changes	,									
	Personal Services:										
											0
	Operating Expenses:										0
											0
	Grants:										0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	
	FY22 BAA Gov Recommended	420,865	0	0	0	0		0			
	FY22 BAA Legislative Changes	420,000		•			•	•	•		420,000
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3480002000	420,865	0	0	0	0		0			-
_		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
	Approp #3480003000 - Corrections - Correctional Educ										
	As Passed FY22	3,336,352			148,784						3,485,136
	Other Changes:										
	FY22 After Other Changes	3,336,352	0	0	0 148,784	0					
	Total After FY22 Other Changes FY22 After Other Changes	3,336,352	U	U	140,704	U	U	U	U	U	3,405,136
	Personal Services:										
-	1 disorial dervices.										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	3,336,352	0	0	148,784	0		0	0		-
	FY22 BAA Legislative Changes	0,000,302			,						2,.22,.00
	FY22 BAA Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3480003000	3,336,352	0	0	148,784	0	0	0	0	0	3,485,136

				State Health		Internal		Coronavirus	Medicaid	Invmnt	
	Approp #3480004000 - Correctional Services	GF	SF	Care Res	ldptT	Service	FF	Relief Fund	GCF	GCF	Total
Sec. B.338	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:	,,	,,,,,,,		,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<u> </u>	, , , , , , , , , , , , , , , , , , ,
	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	4,934,590
	FY22 BAA Gov Recommended FY22 BAA Legislative Changes	135,018,275	935,963	0	396,315	0	473,523	15,000,000	297,094	5,013,702	157,134,872
	FY22 BAA Subtotal of Legislative Changes	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
	Approp #3480006000 - Correctional Services - out-of-state beds										
	As Passed FY22 Other Changes:	5,640,604									5,640,604
	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	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	(417,030)
	FY22 BAA Gov Recommended	5,223,574	0	0	0	0	0	0	0	0	5,223,574
	FY22 BAA Legislative Changes	2,==2,011						-			-,,
	FY22 BAA Subtotal of Legislative Changes	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	5,223,574
	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
	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
	EV22 DAA Subtatal of Ingranges/Degrees					^		^			0
	FY22 BAA Subtotal of Increases/Decreases FY22 BAA Gov Recommended	0	970,619	0	0	0	0	-	0	0	970,619
	FY22 BAA Gov Recommended FY22 BAA Legislative Changes	U	370,019	- 0	0	U	- 0	U	0	U	370,619
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3480005000	0		0		0			0	0	

		GF	SF	State Health Care Res	ldptT	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
	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					1,001,002					.,00.,002
	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