

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
<b>TOTAL AHS</b>	<b>1,016,041,579</b>	<b>100,143,951</b>	<b>23,088,208</b>	<b>17,078,501</b>	<b>25,329,631</b>	<b>25,000</b>	<b>1,951,982</b>	<b>1,488,102,649</b>	<b>15,000,000</b>	<b>1,534,006,498</b>	<b>107,489,943</b>	<b>4,328,257,942</b>

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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL AHS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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
<b>TOTAL AHS</b>	<b>1,016,041,579</b>	<b>100,143,951</b>	<b>23,088,208</b>	<b>17,078,501</b>	<b>25,329,631</b>	<b>25,000</b>	<b>1,951,982</b>	<b>1,488,102,649</b>	<b>15,000,000</b>	<b>1,534,006,498</b>	<b>107,489,943</b>	<b>4,328,257,942</b>

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
<b>TOTAL AHS</b>	<b>38,019,921</b>	<b>2,323,954</b>	<b>-</b>	<b>(1,055,000)</b>	<b>(584,267)</b>	<b>-</b>	<b>-</b>	<b>136,176,160</b>	<b>-</b>	<b>92,942,006</b>	<b>11,514,820</b>	<b>279,337,594</b>

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
<b>TOTAL AHS</b>	<b>1,054,061,500</b>	<b>102,467,905</b>	<b>23,088,208</b>	<b>16,023,501</b>	<b>24,745,364</b>	<b>25,000</b>	<b>1,951,982</b>	<b>1,624,278,809</b>	<b>15,000,000</b>	<b>1,626,948,504</b>	<b>119,004,763</b>	<b>4,607,595,536</b>

**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	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL AHS</b>	-	-	-	-	-	-	-	-	-	-	-	-

**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
<b>TOTAL AHS</b>	<b>1,054,061,500</b>	<b>102,467,905</b>	<b>23,088,208</b>	<b>16,023,501</b>	<b>24,745,364</b>	<b>25,000</b>	<b>1,951,982</b>	<b>1,624,278,809</b>	<b>15,000,000</b>	<b>1,626,948,504</b>	<b>119,004,763</b>	<b>4,607,595,536</b>

FY22 BAA Department Request - AHS CO

	GF	SF	Tob	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.300</b>	<b>Approp #3400001000 - Secretary's Office</b>									
	<b>As Passed FY22</b>									
	8,430,401	135,517			559,326	9,959,398			453,000	19,537,642
	<b>Other Changes:</b>									
	0	0	0	0	0	0	0	0	0	0
	8,430,401	135,517	0	0	559,326	9,959,398	0	0	453,000	19,537,642
	<b>FY22 After Other Changes</b>									
	<b>Personal Services:</b>									
	(79,100)								(453,000)	(532,100)
	451,191									451,191
										0
	<b>Operating Expenses:</b>									
										0
	<b>Grants:</b>									
										0
	372,091	0	0	0	0	0	0	0	(453,000)	(80,909)
	8,802,492	135,517	0	0	559,326	9,959,398	0	0	0	19,456,733
	<b>FY22 BAA Legislative Changes</b>									
	0	0	0	0	0	0	0	0	0	0
	8,802,492	135,517	0	0	559,326	9,959,398	0	0	0	19,456,733
	<b>FY22 BAA As Passed - Dept ID 3400001000</b>									
<b>Sec. B.301</b>	<b>Approp #3400004000 - Secretary's Office Global Commitment</b>									
	<b>As Passed FY22</b>									
	559,592,034	33,370,086	21,049,373	17,078,501	4,618,437	1,044,929,568				1,680,637,999
	<b>Other Changes:</b>									
	0	0	0	0	0	0	0	0	0	0
	559,592,034	33,370,086	21,049,373	17,078,501	4,618,437	1,044,929,568	0	0	0	1,680,637,999
	<b>FY22 After Other Changes</b>									
	<b>Grants:</b>									
										0
	<b>Revenue and Non-departmental changes:</b>									
	(6,755,764)									(6,755,764)
	856,475									856,475
				(1,055,000)						(1,055,000)
	584,267				(584,267)					0
	(9,614,987)					9,614,987				0
		(141,149)								(141,149)
						66,000,000				66,000,000
										0
	(199,320)						(253,680)			(453,000)
										0
	<b>DVHA</b>									
	47,128,005					59,981,098				107,109,103
										0
	<b>VDH</b>									
	0					0				0
										0
	<b>DMH</b>									
	(4,741,780)						(6,034,992)			(10,776,772)
	(189,200)									(189,200)
										0
	<b>DCF</b>									
	152,399					193,962				346,361
										0
	<b>DAIL</b>									
	3,621,699					4,609,435				8,231,134
	(250,000)									(250,000)
	(950,078)									(950,078)
	(3,627,354)									(3,627,354)
										0
	<b>DOC</b>									
	0					0				0
										0
	26,014,362	(141,149)	0	(1,055,000)	(584,267)	134,110,810	0	0	0	158,344,756
	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
	<b>FY22 BAA Legislative Changes</b>									
	0	0	0	0	0	0	0	0	0	0

FY22 BAA Department Request - AHS CO

GF	SF	Tob	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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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
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	GF	SF	Tob	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.303</b>	<b>Approp #3400009000 - Developmental Disabilities Council</b>									
	<b>As Passed FY22</b>									
		12,000				664,110				676,110
	<b>Other Changes:</b>									
	0	0	0	0	0	0	0	0	0	0
	0	12,000	0	0	0	664,110	0	0	0	676,110
	<b>FY22 After Other Changes</b>									
	<b>Personal Services:</b>									
										0
	<b>Operating Expenses:</b>									
										0
	<b>Grants:</b>									
										0
	0	0	0	0	0	0	0	0	0	0
	0	12,000	0	0	0	664,110	0	0	0	676,110
	0	0	0	0	0	0	0	0	0	0
	0	12,000	0	0	0	664,110	0	0	0	676,110
<b>Sec. B.304</b>	<b>Approp #3400010000 - Human Services Board</b>									
	<b>As Passed FY22</b>									
	474,851					353,838				828,689
	<b>Other Changes:</b>									
	0	0	0	0	0	0	0	0	0	0
	474,851	0	0	0	0	353,838	0	0	0	828,689
	<b>FY22 After Other Changes</b>									
	<b>Personal Services:</b>									
										0
	<b>Operating Expenses:</b>									
										0
	<b>Grants:</b>									
										0
	0	0	0	0	0	0	0	0	0	0
	474,851	0	0	0	0	353,838	0	0	0	828,689
	0	0	0	0	0	0	0	0	0	0
	474,851	0	0	0	0	353,838	0	0	0	828,689
<b>Sec. B.305</b>	<b>Approp #3400020000 - AHS Administrative Fund</b>									
	<b>As Passed FY22</b>									
						10,500,000				10,500,000
	<b>Other Changes:</b>									
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	10,500,000	0	0	0	10,500,000
	<b>FY22 After Other Changes</b>									
	<b>Personal Services:</b>									
										0
	<b>Operating Expenses:</b>									
										0
	<b>Grants:</b>									
										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
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	10,500,000	0	0	0	10,500,000
	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	
<b>Sec. B.306</b>	<b>Approp #3410010000 - DVHA Administration As Passed FY22</b>									
	32,776,219	3,363,758		4,827,131	114,469,002			4,314,039	159,750,149	
	<b>Other Changes:</b>									
	0	0	0	0	0	0	0	0	0	
	<b>FY22 After Other Changes</b>									
	32,776,219	3,363,758	0	4,827,131	114,469,002	0	0	4,314,039	159,750,149	
	<b>FY22 After Other Changes</b>									
	<b>Personal Services:</b>									
		(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	
	<b>Operating Expenses:</b>									
	50,000								50,000	
		563,750			(563,750)				0	
									0	
	<b>Grants:</b>									
		(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	
	<b>FY22 BAA Legislative Changes</b>									
	0	0	0	0	0	0	0	0	0	
	<b>FY22 BAA Subtotal of Legislative Changes</b>									
	33,116,885	5,678,861	0	4,827,131	111,590,255	0	0	4,314,039	159,527,171	
<b>Sec. B.307</b>	<b>Approp #3410015000 - DVHA Global Commitment As Passed FY22</b>						758,320,216			758,320,216
	<b>Other Changes:</b>									
	0	0	0	0	0	0	0	0	0	
	<b>FY22 After Other Changes</b>									
	0	0	0	0	0	0	758,320,216	0	758,320,216	
	<b>FY22 After Other Changes</b>									
	<b>Grants:</b>									
							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	
	<b>FY22 BAA Legislative Changes</b>									
	0	0	0	0	0	0	0	0	0	
	<b>FY22 BAA Subtotal of Legislative Changes</b>									
	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
<b>Sec. B.309</b>	<b>Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY22</b>								
	42,315,703							52,051	42,367,754
	<b>Other Changes:</b>								
	0	0	0	0	0	0	0	0	0
	42,315,703	0	0	0	0	0	0	52,051	42,367,754
	<b>FY22 After Other Changes</b>								
	<b>Grants:</b>								
	(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
	<b>FY22 BAA Legislative Changes</b>								
	0	0	0	0	0	0	0	0	0
	40,459,853	0	0	0	0	0	0	9,569,970	50,029,823
<b>Sec. B.310</b>	<b>Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY22</b>								
	12,664,602				20,177,404				32,842,006
	<b>Other Changes:</b>								
	0	0	0	0	0	0	0	0	0
	12,664,602	0	0	0	20,177,404	0	0	0	32,842,006
	<b>FY22 After Other Changes</b>								
	<b>Grants:</b>								
	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
	<b>FY22 BAA Legislative Changes</b>								
	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
<b>Sec. B.311</b>	<b>Approp #3420010000 - VDH Admin &amp; Support</b>									
	<b>As Passed FY22</b>									
	2,982,217	2,061,857		64,306		7,777,658			5,748,858	18,634,896
	<b>Other Changes:</b>									
	0	0	0	0	0	0	0	0	0	0
	2,982,217	2,061,857	0	64,306	0	7,777,658	0	0	5,748,858	18,634,896
	<b>FY22 After Other Changes</b>									
	<b>Personal Services:</b>									
										0
	<b>Operating Expenses:</b>									
										0
	(451,191)									(451,191)
	(170,454)									(170,454)
										0
	<b>Grants:</b>									
										0
	(621,645)	0	0	0	0	0	0	0	0	(621,645)
	2,360,572	2,061,857	0	64,306	0	7,777,658	0	0	5,748,858	18,013,251
	<b>FY22 BAA Legislative Changes</b>									
	0	0	0	0	0	0	0	0	0	0
	2,360,572	2,061,857	0	64,306	0	7,777,658	0	0	5,748,858	18,013,251
<b>Sec. B.312</b>	<b>Approp #3420021000 - VDH Public Health</b>									
	<b>As Passed FY22</b>									
	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
	0	0	0	0	0	0	0	0	0	0
	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
	<b>FY22 After Other Changes</b>									
	<b>Personal Services:</b>									
										0
	<b>Operating Expenses:</b>									
										0
	<b>Grants:</b>									
										0
	0	0	0	0	0	0	0	0	0	0
	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
	<b>FY22 BAA Legislative Changes</b>									
	0	0	0	0	0	0	0	0	0	0
	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
<b>Sec. B.313</b>	<b>Approp #3420060000 - VDH Alcohol and Drug Abuse</b>									
	<b>As Passed FY22</b>									
	1,238,534	1,354,762	949,917			18,651,302		26,959,264	5,238,926	54,392,705
	<b>Other Changes:</b>									
	0	0	0	0	0	0	0	0	0	0
	1,238,534	1,354,762	949,917	0	0	18,651,302	0	26,959,264	5,238,926	54,392,705
	<b>FY22 After Other Changes</b>									
	<b>Personal Services:</b>									
										0
	<b>Operating Expenses:</b>									
										0
	<b>Grants:</b>									
										0
	0	0	0	0	0	0	0	0	0	0
	1,238,534	1,354,762	949,917	0	0	18,651,302	0	26,959,264	5,238,926	54,392,705
	<b>FY22 BAA Legislative Changes</b>									
	0	0	0	0	0	0	0	0	0	0
	1,238,534	1,354,762	949,917	0	0	18,651,302	0	26,959,264	5,238,926	54,392,705
	<b>VDH FY22 BAA Governor Recommend</b>									
	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
	<b>VDH FY22 BAA Reductions and Other Changes</b>									
	0	0	0	0	0	0	0	0	0	0
	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
	<b>VDH FY22 BAA Total Increases/Decreases</b>									
	(621,645)	0	0	0	0	0	0	0	0	(621,645)
	<b>VDH FY22 BAA Governor Recommend Addendum</b>									
	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
	<b>VDH FY22 BAA Total Legislative Changes</b>									
	0	0	0	0	0	0	0	0	0	0
	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
<b>Sec. B.314</b>								
<b>Approp #3150070000 - DMH Mental Health As Passed FY22</b>	<b>10,281,092</b>	<b>1,685,284</b>	<b>74,637</b>	<b>9,398,134</b>		<b>203,372,666</b>	<b>59,372,742</b>	<b>284,184,555</b>
<b>Other Changes:</b>								
<b>FY22 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY22 Other Changes</b>	<b>10,281,092</b>	<b>1,685,284</b>	<b>74,637</b>	<b>9,398,134</b>	<b>0</b>	<b>203,372,666</b>	<b>59,372,742</b>	<b>284,184,555</b>
<b>FY22 After Other Changes</b>								
<b>Personal Services:</b>								
VPCH/MTCR Staff Incentives SFY22							1,437,924	1,437,924
VPCH/MTCR Staff Incentives SFY23 (to carryforward)							289,734	289,734
								0
<b>Operating Expenses:</b>								0
16 Bed Secure Residential Start-up Cost	150,000							150,000
								0
<b>Grants:</b>								0
Jarrett House additional funds for travel partners						225,570		225,570
Maintain 988 Suicide Prevention Line	440,000							440,000
								0
<b>AHS Net Neutral:</b>								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
<b>FY22 BAA Subtotal of Increases/Decreases</b>	<b>568,975</b>	<b>0</b>	<b>0</b>	<b>(21,026)</b>	<b>0</b>	<b>(12,774,430)</b>	<b>1,997,658</b>	<b>(10,228,823)</b>
<b>FY22 BAA Gov Recommended</b>	<b>10,850,067</b>	<b>1,685,284</b>	<b>74,637</b>	<b>9,377,108</b>	<b>0</b>	<b>190,598,236</b>	<b>61,370,400</b>	<b>273,955,732</b>
<b>FY22 BAA Legislative Changes</b>								
<b>FY22 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY22 BAA As Passed - Dept ID 3150070000</b>	<b>10,850,067</b>	<b>1,685,284</b>	<b>74,637</b>	<b>9,377,108</b>	<b>0</b>	<b>190,598,236</b>	<b>61,370,400</b>	<b>273,955,732</b>
<b>DMH FY22 BAA Governor Recommend</b>	<b>10,281,092</b>	<b>1,685,284</b>	<b>74,637</b>	<b>9,398,134</b>	<b>0</b>	<b>203,372,666</b>	<b>59,372,742</b>	<b>284,184,555</b>
<b>DMH FY22 BAA Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DMH FY22 BAA GovRec Total After Reductions and Other Changes</b>	<b>10,281,092</b>	<b>1,685,284</b>	<b>74,637</b>	<b>9,398,134</b>	<b>0</b>	<b>203,372,666</b>	<b>59,372,742</b>	<b>284,184,555</b>
<b>DMH FY22 BAA Total Increases/Decreases</b>	<b>568,975</b>	<b>0</b>	<b>0</b>	<b>(21,026)</b>	<b>0</b>	<b>(12,774,430)</b>	<b>1,997,658</b>	<b>(10,228,823)</b>
<b>DMH FY22 BAA Governor Recommend Addendum</b>	<b>10,850,067</b>	<b>1,685,284</b>	<b>74,637</b>	<b>9,377,108</b>	<b>0</b>	<b>190,598,236</b>	<b>61,370,400</b>	<b>273,955,732</b>
<b>DMH FY22 BAA Total Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DMH FY22 BAA Total As Passed</b>	<b>10,850,067</b>	<b>1,685,284</b>	<b>74,637</b>	<b>9,377,108</b>	<b>0</b>	<b>190,598,236</b>	<b>61,370,400</b>	<b>273,955,732</b>

FY22 BAA Department Request - DCF

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

FY22 BAA Department Request - DCF

		GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.317	<b>Approp #3440020000 - DCF - Family Services As Passed FY22</b>	49,047,462	729,587		15,000	31,365,138		43,880,264	463,894	125,501,345
	<b>Other Changes:</b>									
	<b>FY22 After Other Changes</b>	0	0	0	0	0	0	0	0	0
	<b>Total After FY22 Other Changes</b>	49,047,462	729,587	0	15,000	31,365,138	0	43,880,264	463,894	125,501,345
	<b>FY22 After Other Changes</b>									
	<b>Personal Services:</b>									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	
<b>Operating Expenses:</b>									0	
									0	
<b>Grants:</b>									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	
<b>FY22 BAA Subtotal of Increases/Decreases</b>	495,624	0	0	22,500	1,007,953	0	805,580	(12,007)	2,319,650	
<b>FY22 BAA Gov Recommended</b>	49,543,086	729,587	0	37,500	32,373,091	0	44,685,844	451,887	127,820,995	
<b>FY22 BAA Legislative Changes</b>										
<b>FY22 BAA Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0	
<b>FY22 BAA As Passed - Dept ID 3440020000</b>	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
<b>Sec. B.318</b>									
<b>Approp #3440030000 - DCF - Child Development As Passed FY22</b>	<b>27,348,614</b>	<b>16,820,000</b>		<b>22,500</b>	<b>50,874,814</b>		<b>8,630,752</b>	<b>2,283,669</b>	<b>105,980,349</b>
<b>Other Changes:</b>									
<b>FY22 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY22 Other Changes</b>	<b>27,348,614</b>	<b>16,820,000</b>	<b>0</b>	<b>22,500</b>	<b>50,874,814</b>	<b>0</b>	<b>8,630,752</b>	<b>2,283,669</b>	<b>105,980,349</b>
<b>FY22 After Other Changes</b>									
<b>Personal Services:</b>									<b>0</b>
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
									<b>0</b>
<b>Operating Expenses:</b>									<b>0</b>
Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)					73,500				73,500
									<b>0</b>
<b>Grants:</b>									<b>0</b>
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
									<b>0</b>
<b>FY22 BAA Subtotal of Increases/Decreases</b>	<b>(1,352,436)</b>	<b>0</b>	<b>0</b>	<b>(22,500)</b>	<b>(251,188)</b>	<b>0</b>	<b>138,538</b>	<b>11,250</b>	<b>(1,476,336)</b>
<b>FY22 BAA Gov Recommended</b>	<b>25,996,178</b>	<b>16,820,000</b>	<b>0</b>	<b>0</b>	<b>50,623,626</b>	<b>0</b>	<b>8,769,290</b>	<b>2,294,919</b>	<b>104,504,013</b>
<b>FY22 BAA Legislative Changes</b>									
<b>FY22 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY22 BAA As Passed - Dept ID 3440030000</b>	<b>25,996,178</b>	<b>16,820,000</b>	<b>0</b>	<b>0</b>	<b>50,623,626</b>	<b>0</b>	<b>8,769,290</b>	<b>2,294,919</b>	<b>104,504,013</b>
<b>Sec. B.319</b>									
<b>Approp #3440040000 - DCF - Office of Child Support As Passed FY22</b>	<b>4,368,322</b>	<b>455,719</b>		<b>387,600</b>	<b>9,518,316</b>				<b>14,729,957</b>
<b>Other Changes:</b>									
<b>FY22 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY22 Other Changes</b>	<b>4,368,322</b>	<b>455,719</b>	<b>0</b>	<b>387,600</b>	<b>9,518,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,729,957</b>
<b>FY22 After Other Changes</b>									
<b>Personal Services:</b>									<b>0</b>
									<b>0</b>
<b>Operating Expenses:</b>									<b>0</b>
									<b>0</b>
<b>Grants:</b>									<b>0</b>
									<b>0</b>
<b>FY22 BAA Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY22 BAA Gov Recommended</b>	<b>4,368,322</b>	<b>455,719</b>	<b>0</b>	<b>387,600</b>	<b>9,518,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,729,957</b>
<b>FY22 BAA Legislative Changes</b>									
<b>FY22 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY22 BAA As Passed - Dept ID 3440040000</b>	<b>4,368,322</b>	<b>455,719</b>	<b>0</b>	<b>387,600</b>	<b>9,518,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,729,957</b>

FY22 BAA Department Request - DCF

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



FY22 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.326</b>	<b>Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY22</b>								
		7,617,551			4,817,268				12,434,819
	<b>Other Changes:</b>								
	0	0	0	0	0	0	0	0	0
	0	7,617,551	0	0	4,817,268	0	0	0	12,434,819
	<b>FY22 After Other Changes</b>								
	<b>Personal Services:</b>								
									0
	<b>Operating Expenses:</b>								
									0
	<b>Grants:</b>								
									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
<b>Sec. B.327</b>	<b>Approp #3440120000 - DCF - Secure Residential Treatment As Passed FY22</b>								
	4,355,425						30,000		4,385,425
	<b>Other Changes:</b>								
	0	0	0	0	0	0	0	0	0
	4,355,425	0	0	0	0	0	30,000	0	4,385,425
	<b>FY22 After Other Changes</b>								
	<b>Personal Services:</b>								
									0
	<b>Operating Expenses:</b>								
									0
	<b>Grants:</b>								
									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
	<b>FY22 BAA Legislative Changes</b>								
	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
<b>Sec. B.328</b>									
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
<b>FY22 After Other Changes</b>									
<b>Personal Services:</b>									0
Application development revenue adjustment					(147,539)				(147,539)
									0
<b>Operating Expenses:</b>									0
									0
<b>FY22 BAA Subtotal of Increases/Decreases</b>	0	0	0	0	(147,539)	0	0	0	(147,539)
<b>FY22 BAA Gov Recommended</b>	111,120	0	0	0	7,341,338	0	0	0	7,452,458
<b>FY22 BAA Legislative Changes</b>									
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
<b>FY22 BAA As Passed - Dept ID 3440130000</b>	111,120	0	0	0	7,341,338	0	0	0	7,452,458
<b>DCF FY22 BAA Governor Recommend</b>	163,544,193	35,727,244	0	775,988	177,459,979	0	55,849,626	9,663,837	443,020,867
<b>DCF FY22 BAA Reductions and Other Changes</b>	0	0	0	0	0	0	0	0	0
<b>DCF FY22 BAA GovRec Total After Reductions and Other Changes</b>	163,544,193	35,727,244	0	775,988	177,459,979	0	55,849,626	9,663,837	443,020,867
<b>DCF FY22 BAA Total Increases/Decreases</b>	7,088,400	150,000	0	0	3,041,712	0	(105,882)	452,243	10,626,473
<b>DCF FY22 BAA Governor Recommend Addendum</b>	170,632,593	35,877,244	0	775,988	180,501,691	0	55,743,744	10,116,080	453,647,340
<b>DCF FY22 BAA Total Legislative Changes</b>	0	0	0	0	0	0	0	0	0
<b>DCF FY22 BAA Total As Passed</b>	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
<b>Sec. B.329</b>	<b>Approp #3460010000 - DAIL Administration &amp; Support</b>								
	<b>As Passed FY22</b>								
	17,731,954	1,390,457		1,066,284	19,671,316				39,860,011
	<b>Other Changes:</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY22 After Other Changes</b>								
	17,731,954	1,390,457	0	1,066,284	19,671,316	0	0	0	39,860,011
	<b>FY22 After Other Changes</b>								
	<b>Personal Services:</b>								
	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
	<b>FY22 BAA Legislative Changes</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY22 BAA Subtotal of Legislative Changes</b>								
	19,174,129	1,390,457	0	1,066,284	19,821,316	0	0	0	41,452,186
	<b>FY22 BAA As Passed - Dept ID 3460010000</b>								
<b>Sec. B.330</b>	<b>Approp #3460020000 - DAIL Adv &amp; Indept Liv Grants</b>								
	<b>As Passed FY22</b>								
	7,644,654				7,148,466		3,534,770	1,025,003	19,352,893
	<b>Other Changes:</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY22 After Other Changes</b>								
	7,644,654	0	0	0	7,148,466	0	3,534,770	1,025,003	19,352,893
	<b>FY22 After Other Changes</b>								
	<b>Grants:</b>								
							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
	<b>FY22 BAA Legislative Changes</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY22 BAA Subtotal of Legislative Changes</b>								
	7,644,654	0	0	0	7,148,466	0	4,102,952	1,025,003	19,921,075
	<b>FY22 BAA As Passed - Dept ID 3460020000</b>								
<b>Sec. B.331</b>	<b>Approp #3460030000 - DAIL - Blind and Visually Impaired</b>								
	<b>As Passed FY22</b>								
	389,154	223,450			743,853			305,000	1,661,457
	<b>Other Changes:</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY22 After Other Changes</b>								
	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
	<b>FY22 After Other Changes</b>								
	<b>Personal Services:</b>								
									0
	<b>Operating Expenses:</b>								
									0
	<b>Grants:</b>								
									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
	<b>FY22 BAA Legislative Changes</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY22 BAA Subtotal of Legislative Changes</b>								
	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
	<b>FY22 BAA As Passed - Dept ID 3460030000</b>								

FY22 BAA Department Request - DAIL

	GF	SF	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.332</b>	<b>Approp #3460040000 - DAIL - Vocational Rehabilitation</b>								
	<b>As Passed FY22</b>								
	1,371,845			1,250,000	4,402,523				7,024,368
	<b>Other Changes:</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY22 After Other Changes</b>								
	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
	<b>FY22 After Other Changes</b>								
	<b>Personal Services:</b>								
									0
	<b>Operating Expenses:</b>								
									0
	<b>Grants:</b>								
									0
	<b>FY22 BAA Subtotal of Increases/Decreases</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY22 BAA Gov Recommended</b>								
	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
	<b>FY22 BAA Legislative Changes</b>								
	<b>FY22 BAA Subtotal of Legislative Changes</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY22 BAA As Passed - Dept ID 3460040000</b>								
	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
<b>Sec. B.333</b>	<b>Approp #3460050000 - DAIL - Development Services</b>								
	<b>As Passed FY22</b>								
	155,125	15,463		50,000	359,857		248,980,009	3,568,596	253,129,050
	<b>Other Changes:</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY22 After Other Changes</b>								
	155,125	15,463	0	50,000	359,857	0	248,980,009	3,568,596	253,129,050
	<b>FY22 After Other Changes</b>								
	<b>Grants:</b>								
									0
	<b>FY22 BAA Subtotal of Increases/Decreases</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY22 BAA Gov Recommended</b>								
	155,125	15,463	0	50,000	359,857	0	248,980,009	3,568,596	253,129,050
	<b>FY22 BAA Legislative Changes</b>								
	<b>FY22 BAA Subtotal of Legislative Changes</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY22 BAA As Passed - Dept ID 3460050000</b>								
	155,125	15,463	0	50,000	359,857	0	248,980,009	3,568,596	253,129,050
<b>Sec. B.334</b>	<b>Approp #3460070000 -DAIL - TBI, Home &amp; Comm. Based Waiver</b>								
	<b>As Passed FY22</b>								
							5,564,689		5,564,689
	<b>Other Changes:</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY22 After Other Changes</b>								
	0	0	0	0	0	0	5,564,689	0	5,564,689
	<b>FY22 After Other Changes</b>								
	<b>Grants:</b>								
	<b>Utilization increase</b>								
							150,000		150,000
	<b>FY22 BAA Subtotal of Increases/Decreases</b>								
	0	0	0	0	0	0	150,000	0	150,000
	<b>FY22 BAA Gov Recommended</b>								
	0	0	0	0	0	0	5,714,689	0	5,714,689
	<b>FY22 BAA Legislative Changes</b>								
	<b>FY22 BAA Subtotal of Legislative Changes</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY22 BAA As Passed - Dept ID 3460070000</b>								
	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
<b>Approp #3460080000 - DAIL - Long Term Care As Passed FY22</b>	<b>498,579</b>				<b>2,083,333</b>		<b>227,924,004</b>		<b>230,505,916</b>
<b>Other Changes:</b>									
<b>FY22 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY22 Other Changes</b>	<b>498,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,083,333</b>	<b>0</b>	<b>227,924,004</b>	<b>0</b>	<b>230,505,916</b>
<b>FY22 After Other Changes</b>									
<b>Grants:</b>									
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		<b>8,243,958</b>
Carryforward funds from SFY21 to SFY22 to meet obligation as passed in SFY22 Big Bill. (AHS net-neutral)							2,159,269		<b>2,159,269</b>
Less Gross GC equivalent of GF Reinvestment funds moved to Admin and DAIL Grants approps (DAIL net-neutral)							(2,890,275)		<b>(2,890,275)</b>
									<b>0</b>
<b>FY22 BAA Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,512,952</b>	<b>0</b>	<b>7,512,952</b>
<b>FY22 BAA Gov Recommended</b>	<b>498,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,083,333</b>	<b>0</b>	<b>235,436,956</b>	<b>0</b>	<b>238,018,868</b>
<b>FY22 BAA Legislative Changes</b>									
<b>FY22 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY22 BAA As Passed - Dept ID 3460080000</b>	<b>498,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,083,333</b>	<b>0</b>	<b>235,436,956</b>	<b>0</b>	<b>238,018,868</b>
<b>DAIL FY22 BAA Governor Recommend</b>	<b>27,791,311</b>	<b>1,629,370</b>	<b>0</b>	<b>2,366,284</b>	<b>34,409,348</b>	<b>0</b>	<b>486,003,472</b>	<b>4,898,599</b>	<b>557,098,384</b>
<b>DAIL FY22 BAA Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DAIL FY22 BAA GovRec Total After Reductions and Other Changes</b>	<b>27,791,311</b>	<b>1,629,370</b>	<b>0</b>	<b>2,366,284</b>	<b>34,409,348</b>	<b>0</b>	<b>486,003,472</b>	<b>4,898,599</b>	<b>557,098,384</b>
<b>DAIL FY22 BAA Total Increases/Decreases</b>	<b>1,442,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>8,231,134</b>	<b>0</b>	<b>9,823,309</b>
<b>DAIL FY22 BAA Governor Recommend Addendum</b>	<b>29,233,486</b>	<b>1,629,370</b>	<b>0</b>	<b>2,366,284</b>	<b>34,559,348</b>	<b>0</b>	<b>494,234,606</b>	<b>4,898,599</b>	<b>566,921,693</b>
<b>DAIL FY22 BAA Total Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DAIL FY22 BAA Total As Passed</b>	<b>29,233,486</b>	<b>1,629,370</b>	<b>0</b>	<b>2,366,284</b>	<b>34,559,348</b>	<b>0</b>	<b>494,234,606</b>	<b>4,898,599</b>	<b>566,921,693</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total	
Sec. B.335	<b>Approp #3480001000 - Corrections - Administration</b>										
	<b>As Passed FY22</b>										
		3,314,582									3,314,582
	<b>Other Changes:</b>										
		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
	<b>FY22 After Other Changes</b>										
	<b>Personal Services:</b>										
											0
<b>Operating Expenses:</b>											
										0	
<b>Grants:</b>											
										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	<b>Approp #3480002000 - Corrections - Parole Board</b>										
	<b>As Passed FY22</b>										
		420,865									420,865
	<b>Other Changes:</b>										
		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
	<b>FY22 After Other Changes</b>										
	<b>Personal Services:</b>										
											0
<b>Operating Expenses:</b>											
										0	
<b>Grants:</b>											
										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	<b>Approp #3480003000 - Corrections - Correctional Educ</b>										
	<b>As Passed FY22</b>										
		3,336,352			148,784						3,485,136
	<b>Other Changes:</b>										
		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
	<b>FY22 After Other Changes</b>										
	<b>Personal Services:</b>										
											0
<b>Operating Expenses:</b>											
										0	
<b>Grants:</b>											
										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	<b>Approp #3480004000 - Correctional Services</b>										
	<b>As Passed FY22</b>										
		130,083,685	935,963		396,315		473,523	15,000,000	297,094	5,013,702	152,200,282
	<b>Other Changes:</b>										
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	<b>Total After FY22 Other Changes</b>	<b>130,083,685</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>473,523</b>	<b>15,000,000</b>	<b>297,094</b>	<b>5,013,702</b>	<b>152,200,282</b>
	<b>FY22 After Other Changes</b>										
	<b>Personal Services:</b>										
	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)
											0
	<b>Operating Expenses:</b>										0
	<b>Grants:</b>										0
<b>FY22 BAA Subtotal of Increases/Decreases</b>	<b>4,934,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,934,590</b>	
<b>FY22 BAA Gov Recommended</b>	<b>135,018,275</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>473,523</b>	<b>15,000,000</b>	<b>297,094</b>	<b>5,013,702</b>	<b>157,134,872</b>	
<b>FY22 BAA Legislative Changes</b>											
<b>FY22 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY22 BAA As Passed - Dept ID 3480004000</b>	<b>135,018,275</b>	<b>935,963</b>	<b>0</b>	<b>396,315</b>	<b>0</b>	<b>473,523</b>	<b>15,000,000</b>	<b>297,094</b>	<b>5,013,702</b>	<b>157,134,872</b>	
Sec. B.339	<b>Approp #3480006000 - Correctional Services - out-of-state beds</b>										
	<b>As Passed FY22</b>										
		5,640,604									5,640,604
	<b>Other Changes:</b>										
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	<b>Total After FY22 Other Changes</b>	<b>5,640,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,640,604</b>
	<b>FY22 After Other Changes</b>										
	<b>Personal Services:</b>										
	Transfer of SFY21 carryforward to Correctional Services appropriation (per Act 154, E.335.1) (DOC net-neutral)	(417,030)									(417,030)
											0
	<b>Operating expenses:</b>										0
	<b>Grants:</b>										0
	<b>FY22 BAA Subtotal of Increases/Decreases</b>	<b>(417,030)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(417,030)</b>
	<b>FY22 BAA Gov Recommended</b>	<b>5,223,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,223,574</b>
<b>FY22 BAA Legislative Changes</b>											
<b>FY22 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY22 BAA As Passed - Dept ID 3480006000</b>	<b>5,223,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,223,574</b>	
Sec. B.340	<b>Approp #3480005000 - Corr Facilities - Recreation</b>										
	<b>As Passed FY22</b>										
			970,619								970,619
	<b>Other Changes:</b>										
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	<b>Total After FY22 Other Changes</b>	<b>0</b>	<b>970,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>970,619</b>
	<b>FY22 After Other Changes</b>										
	<b>Personal Services:</b>										
											0
	<b>Operating Expenses:</b>										0
	<b>Grants:</b>										0
	<b>FY22 BAA Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY22 BAA Gov Recommended</b>	<b>0</b>	<b>970,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>970,619</b>
	<b>FY22 BAA Legislative Changes</b>										
<b>FY22 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY22 BAA As Passed - Dept ID 3480005000</b>	<b>0</b>	<b>970,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>970,619</b>	

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.341</b>										
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
<b>FY22 After Other Changes</b>										
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
<b>DOC FY22 BAA Governor Recommend</b>	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
<b>DOC FY22 BAA GovRec Total After Reductions and Other Changes</b>	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
<b>DOC FY22 BAA Total As Passed</b>	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