

FY22 - Agency of Human Services - Summary

AHS FY22 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)	536,890,792	32,441,074	21,049,373	17,078,501	21,648,585	-	-	1,031,460,879	-	-	453,000	1,661,022,204
DVHA - (page 6)	83,844,227	3,378,509	-	-	4,792,881	-	-	137,427,949	-	727,040,183	16,382,968	972,866,717
VDH - (page 8)	14,263,901	22,086,300	2,038,835	-	1,334,768	25,000	-	73,313,021	2,650,000	28,254,561	19,889,652	163,856,038
DMH - (page 10)	8,869,021	1,686,673	-	-	1,698,107	-	-	11,127,574	737,104	198,975,983	54,615,030	277,709,492
DCF - (page 11)	155,354,597	35,987,086	2,000,000	-	840,185	-	-	160,373,822	5,197,333	53,926,664	11,890,623	425,570,310
DAIL - (page 18)	27,266,437	1,629,370	-	-	2,361,284	-	-	34,164,538	-	461,683,069	4,898,599	532,003,297
DOC - (page 21)	153,375,432	1,818,513	-	-	545,099	-	1,930,685	473,523	4,950,000	297,094	5,013,702	168,404,048
TOTAL AHS	979,864,407	99,027,525	25,088,208	17,078,501	33,220,909	25,000	1,930,685	1,448,341,306	13,534,437	1,470,177,554	113,143,574	4,201,432,106

FY22 State-wide other changes

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

AHS FY22 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	536,890,792	32,441,074	21,049,373	17,078,501	21,648,585	-	-	1,031,460,879	-	-	453,000	1,661,022,204
DVHA	83,844,227	3,378,509	-	-	4,792,881	-	-	137,427,949	-	727,040,183	16,382,968	972,866,717
VDH	14,263,901	22,086,300	2,038,835	-	1,334,768	25,000	-	73,313,021	2,650,000	28,254,561	19,889,652	163,856,038
DMH	8,869,021	1,686,673	-	-	1,698,107	-	-	11,127,574	737,104	198,975,983	54,615,030	277,709,492
DCF	155,354,597	35,987,086	2,000,000	-	840,185	-	-	160,373,822	5,197,333	53,926,664	11,890,623	425,570,310
DAIL	27,266,437	1,629,370	-	-	2,361,284	-	-	34,164,538	-	461,683,069	4,898,599	532,003,297
DOC	153,375,432	1,818,513	-	-	545,099	-	1,930,685	473,523	4,950,000	297,094	5,013,702	168,404,048
TOTAL AHS	979,864,407	99,027,525	25,088,208	17,078,501	33,220,909	25,000	1,930,685	1,448,341,306	13,534,437	1,470,177,554	113,143,574	4,201,432,106

AHS FY22 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	28,017,656	1,076,529	-	-	(4,970,822)	-	-	5,213,905	-	-	-	29,337,268
DVHA	2,512,297	(14,751)	-	-	34,250	-	-	(2,781,543)	-	30,773,366	(12,016,878)	18,506,741
VDH	1,111,184	227,810	-	-	(272,039)	-	-	2,495,324	(2,650,000)	1,908,863	1,559,594	4,380,736
DMH	1,723,071	(1,389)	-	-	(1,623,470)	-	-	(1,729,440)	(737,104)	275,262	4,757,712	2,664,642
DCF	7,693,341	(259,842)	(2,000,000)	-	(64,197)	-	-	(213,843)	(5,197,333)	730,660	(2,226,786)	(1,538,000)
DAIL	351,010	-	-	-	5,000	-	-	244,810	-	9,818,667	-	10,419,487
DOC	1,084,304	3,424,421	-	-	-	-	21,297	-	(4,950,000)	-	-	(419,978)
TOTAL AHS	42,492,863	4,452,778	(2,000,000)	-	(6,891,278)	-	21,297	3,229,213	(13,534,437)	43,506,818	(7,926,358)	63,350,896

AHS FY22 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	564,908,448	33,517,603	21,049,373	17,078,501	16,677,763	-	-	1,036,674,784	-	-	453,000	1,690,359,472
DVHA	86,356,524	3,363,758	-	-	4,827,131	-	-	134,646,406	-	757,813,549	4,366,090	991,373,458
VDH	15,375,085	22,314,110	2,038,835	-	1,062,729	25,000	-	75,808,345	-	30,163,424	21,449,246	168,236,774
DMH	10,592,092	1,685,284	-	-	74,637	-	-	9,398,134	-	199,251,245	59,372,742	280,374,134
DCF	163,047,938	35,727,244	-	-	775,988	-	-	160,159,979	-	54,657,324	9,663,837	424,032,310
DAIL	27,617,447	1,629,370	-	-	2,366,284	-	-	34,409,348	-	471,501,736	4,898,599	542,422,784
DOC	154,459,736	5,242,934	-	-	545,099	-	1,951,982	473,523	-	297,094	5,013,702	167,984,070
TOTAL AHS	1,022,357,270	103,480,303	23,088,208	17,078,501	26,329,631	25,000	1,951,982	1,451,570,519	-	1,513,684,372	105,217,216	4,264,783,002

FY22 Legislative Changes

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

FY22 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	564,908,448	33,517,603	21,049,373	17,078,501	16,677,763	-	-	1,036,674,784	-	-	453,000	1,690,359,472
DVHA	86,356,524	3,363,758	-	-	4,827,131	-	-	134,646,406	-	757,813,549	4,366,090	991,373,458
VDH	15,375,085	22,314,110	2,038,835	-	1,062,729	25,000	-	75,808,345	-	30,163,424	21,449,246	168,236,774
DMH	10,592,092	1,685,284	-	-	74,637	-	-	9,398,134	-	199,251,245	59,372,742	280,374,134
DCF	163,047,938	35,727,244	-	-	775,988	-	-	160,159,979	-	54,657,324	9,663,837	424,032,310
DAIL	27,617,447	1,629,370	-	-	2,366,284	-	-	34,409,348	-	471,501,736	4,898,599	542,422,784
DOC	154,459,736	5,242,934	-	-	545,099	-	1,951,982	473,523	-	297,094	5,013,702	167,984,070
TOTAL AHS	1,022,357,270	103,480,303	23,088,208	17,078,501	26,329,631	25,000	1,951,982	1,451,570,519	-	1,513,684,372	105,217,216	4,264,783,002

GF	SF	Tot	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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Sec. B.300	Approp #3400001000 - Secretary's Office									
	As Passed FY21									
	14,043,208	135,517			580,603	9,910,637			453,000	25,122,965
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	14,043,208	135,517	0	0	580,603	9,910,637	0	0	453,000	25,122,965
FY21 After Other Changes										
Personal Services:										
Salary and Fringe	290,751				(21,277)	32,799				302,273
Misc Contracts	112,181									112,181
ISF Workers Compensation (505200)	9,167					9,930				19,097
Removal of 2-1-1 funding (FY21 one-time)	(126,911)									(126,911)
										0
Operating Expenses:										
Single Audit allocation	9,575					17,781				27,356
ADS Service Level Agreement	9,648					(18,524)				(8,876)
ISF ADS (516685)	146					159				305
ISF DHR (519006)	357					387				744
ISF FFS (515010)	1,915					2,075				3,990
ISF VISION (516671)	380					411				791
ISF General Liability (516010)	3,362					3,641				7,003
ISF Property/Commercial Insurance (516000)	94					102				196
										0
Grants:										
Restoration of CNCS match savings (FY21 one-time)	76,528									76,528
Removal of Springfield Hospital payment (FY21 one-time)	(6,000,000)									(6,000,000)
										0
FY22 Subtotal of Increases/Decreases	(5,612,807)	0	0	0	(21,277)	48,761	0	0	0	(5,585,323)
FY22 Gov Recommended	8,430,401	135,517	0	0	559,326	9,959,398	0	0	453,000	19,537,642
FY22 Legislative Changes										
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3400001000	8,430,401	135,517	0	0	559,326	9,959,398	0	0	453,000	19,537,642

GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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Sec. B.301	Approp #3400004000 - Secretary's Office Global Commitment As Passed FY21	522,372,868	32,293,557	21,049,373	17,078,501	10,567,982	1,020,542,541				1,623,904,822
	Other Changes:										
	FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	522,372,868	32,293,557	21,049,373	17,078,501	10,567,982	1,020,542,541	0	0	0	1,623,904,822
	FY21 After Other Changes										
	Grants:										
	Revenue and Non-departmental changes:										0
	Backfill of COVID fmap bump (FY21 changes)	1,933,854					(4,173,613)				(2,239,759)
	Backfill of the fmap bump (FY21 one-time)	39,936,907	2,239,759				(39,936,907)				2,239,759
	Base fmap savings	(22,596,941)	(1,163,230)				23,760,171				0
	New Adult caseload and utilization changes	(5,954,409)					5,954,409				0
	CHIP Qualifying Claims	5,949,545				(5,949,545)					0
	UVM Investment phasedown (final year) \$668,251 gross	(294,030)					(374,221)				(668,251)
	Judiciary CHINS Tobacco funding as match for VDH Home Visiting	(1,000,000)				1,000,000					0
	CO - See AHS appropriations for items	0					0				0
	DVHA										0
	DVHA GF impact - See DVHA for items	8,252,855					10,503,633	0			18,756,488
	VDH										0
	VDH GF impact - See VDH for items	1,526,121					1,942,336	0			3,468,457
	DMH										0
	DMH GF impact - See DMH for items	2,214,509					2,818,465	0			5,032,974
DCF										0	
DCF GF impact - See DCF for items	(658,295)					(837,831)	0			(1,496,126)	
DAIL										0	
DAIL GF impact - See DAIL for items	4,320,213					5,498,454	0			9,818,667	
DOC										0	
DOC GF impact - See DOC for items	0					0	0			0	
FY22 Subtotal of Increases/Decreases	33,630,328	1,076,529	0	0	(4,949,545)	5,154,897	0	0	0	34,912,209	
FY22 Gov Recommended	556,003,196	33,370,086	21,049,373	17,078,501	5,618,437	1,025,697,438	0	0	0	1,658,817,031	
FY22 Legislative Changes										0	
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	
FY22 As Passed - Dept ID 3400004000	556,003,196	33,370,086	21,049,373	17,078,501	5,618,437	1,025,697,438	0	0	0	1,658,817,031	
Sec. B.303	Approp #3400009000 - Developmental Disabilities Council As Passed FY21		12,000				653,940				665,940
	Other Changes:										
	FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	0	12,000	0	0	0	653,940	0	0	0	665,940
	FY21 After Other Changes										
	Personal Services:										0
	Salary and Fringe						10,432				10,432
	Operating Expenses:										0
	ISF ADS (516685)						(198)				(198)
	ISF DHR (519006)						(64)				(64)
	Grants:										0
	FY22 Subtotal of Increases/Decreases	0	0	0	0	0	10,170	0	0	0	10,170
	FY22 Gov Recommended	0	12,000	0	0	0	664,110	0	0	0	676,110
	FY22 Legislative Changes										0
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	
FY22 As Passed - Dept ID 3400009000	0	12,000	0	0	0	664,110	0	0	0	676,110	

GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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Sec. B.304	Approp #3400010000 - Human Services Board As Passed FY21									828,477
	474,716				353,761					
	Other Changes:									
	0	0	0	0	0	0	0	0	0	0
	474,716	0	0	0	0	353,761	0	0	0	828,477
	FY21 After Other Changes									
	Personal Services:									
	385				263					648
	Operating Expenses:									
	(189)				(141)					(330)
	(61)				(45)					(106)
	Grants:									
	FY22 Subtotal of Increases/Decreases									
	135	0	0	0	77	0	0	0	0	212
	474,851	0	0	0	0	353,838	0	0	0	828,689
	FY22 Legislative Changes									
	0	0	0	0	0	0	0	0	0	0
	474,851	0	0	0	0	353,838	0	0	0	828,689

Sec B.305	Approp #3400020000 - AHS Administrative Fund As Passed FY21									10,500,000
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	10,500,000	0	0	0	0	10,500,000
	FY21 After Other Changes									
	Personal Services:									
	Operating Expenses:									
	Grants:									
	FY22 Subtotal of Increases/Decreases									
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	10,500,000	0	0	0	0	10,500,000
	FY22 Legislative Changes									
	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	10,500,000	0	0	0	0	10,500,000

AHSCO FY22 Governor Recommend	536,890,792	32,441,074	21,049,373	17,078,501	21,648,585	1,031,460,879	0	0	453,000	1,661,022,204
AHSCO FY22 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
AHSCO FY22 GovRec Total After Reductions and Other Changes	536,890,792	32,441,074	21,049,373	17,078,501	21,648,585	1,031,460,879	0	0	453,000	1,661,022,204
AHSCO FY22 Total Increases/Decreases	28,017,656	1,076,529	0	0	(4,970,822)	5,213,905	0	0	0	29,337,268
AHSCO FY22 Governor Recommend Addendum	564,908,448	33,517,603	21,049,373	17,078,501	16,677,763	1,036,674,784	0	0	453,000	1,690,359,472
AHSCO FY22 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
AHSCO FY22 Total As Passed	564,908,448	33,517,603	21,049,373	17,078,501	16,677,763	1,036,674,784	0	0	453,000	1,690,359,472

FY22 Department Request - DVHA

	GF	SF	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total	
Sec. B.306	Approp #3410010000 - DVHA Administration As Passed FY21									
		32,314,433	3,378,509		4,792,881	116,496,036		4,330,710	161,312,569	
	Other Changes:									
	FY21 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	32,314,433	3,378,509	0	4,792,881	116,496,036	0	4,330,710	161,312,569	
	FY21 After Other Changes									
	Personal Services:									
	Salary & Fringe	160,913	(7,006)		(10,934)	6,952		0	27,501	177,426
	Vacancy Savings Adjustments related to changes in FFP	73,509	(7,343)		45,184	(68,902)		0	(42,448)	0
	Restoration of DXC savings (FY21 one-time)	125,000								125,000
										0
	Operating Expenses:									
	Internal Service Fund (ISF) Changes	(21,150)	(402)			(88,598)			(1,724)	(111,874)
	ADS SLA Changes	123,514				123,514				247,028
										0
Grants:										
Discontinuation of federal HITECH funding for Electronic Health Record Incentive Payments (EHRIP)					(2,000,000)				(2,000,000)	
									0	
FY22 Subtotal of Increases/Decreases	461,786	(14,751)	0	34,250	(2,027,034)	0	0	(16,671)	(1,562,420)	
FY22 Gov Recommended	32,776,219	3,363,758	0	4,827,131	114,469,002	0	0	4,314,039	159,750,149	
FY22 Legislative Changes										
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	
FY22 As Passed - Dept ID 3410010000	32,776,219	3,363,758	0	4,827,131	114,469,002	0	0	4,314,039	159,750,149	
Sec. B.307	Approp #3410015000 - DVHA Global Commitment As Passed FY21							727,040,183		727,040,183
	Other Changes:									
	FY21 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	0	0	0	0	0	0	727,040,183	0	727,040,183
	FY21 After Other Changes									
	Grants:									
	Caseload & Utilization Changes							18,994,719		18,994,719
	Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC Program (BAA item)							11,778,647		11,778,647
										0
	FY22 Subtotal of Increases/Decreases	0	0	0	0	0	0	30,773,366	0	30,773,366
	FY22 Gov Recommended	0	0	0	0	0	0	757,813,549	0	757,813,549
	FY22 Legislative Changes									
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3410015000	0	0	0	0	0	0	757,813,549	0	757,813,549
	Sec. B.309	Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY21								12,052,258
Other Changes:										
FY21 After Other Changes		0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes		39,365,706	0	0	0	0	0	0	12,052,258	51,417,964
FY21 After Other Changes										
Grants:										
Caseload & Utilization Changes		(1,639,455)							(121,560)	(1,761,015)
Technical Adjustment: SMI & SUD Waivers; moves IMD cost to GC (BAA item)		100,000							(11,878,647)	(11,778,647)
Backfill of base fmap for Clawback (FY21 one-time)		3,089,452								3,089,452
										0
FY22 Subtotal of Increases/Decreases		1,549,997	0	0	0	0	0	0	(12,000,207)	(10,450,210)
FY22 Gov Recommended		40,915,703	0	0	0	0	0	0	52,051	40,967,754
FY22 Legislative Changes										
FY22 Subtotal of Legislative Changes		0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3410017000		40,915,703	0	0	0	0	0	0	52,051	40,967,754

FY22 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.310	Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY21								
	12,164,088				20,931,913				33,096,001
	Other Changes:								
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	12,164,088	0	0	0	20,931,913	0	0	0	33,096,001
	FY21 After Other Changes								
	Grants:								
Caseload & Utilization Changes	(77,232)				(176,763)				(253,995)
FY'22 CHIP & DSH base fmap Changes	(264,580)				264,580				0
Backfill of fmap for DSH (FY21 one-time)	703,839				(703,839)				0
Backfill of fmap for CHIP (FY21 one-time)	138,487				(138,487)				0
									0
FY22 Subtotal of Increases/Decreases	500,514	0	0	0	(754,509)	0	0	0	(253,995)
FY22 Gov Recommended	12,664,602	0	0	0	20,177,404	0	0	0	32,842,006
	FY22 Legislative Changes								
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3410018000	12,664,602	0	0	0	20,177,404	0	0	0	32,842,006
	DVHA FY22 Governor Recommend								
	83,844,227	3,378,509	0	4,792,881	137,427,949	0	727,040,183	16,382,968	972,866,717
DVHA FY22 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DVHA FY22 GovRec Total After Reductions and Other Changes	83,844,227	3,378,509	0	4,792,881	137,427,949	0	727,040,183	16,382,968	972,866,717
	DVHA FY22 Total Increases/Decreases								
	2,512,297	(14,751)	0	34,250	(2,781,543)	0	30,773,366	(12,016,878)	18,506,741
DVHA FY22 Governor Recommend Addendum	86,356,524	3,363,758	0	4,827,131	134,646,406	0	757,813,549	4,366,090	991,373,458
DVHA FY22 Total Legislative Changes	0	0	0	0	0	0	0	0	0
DVHA FY22 Total As Passed	86,356,524	3,363,758	0	4,827,131	134,646,406	0	757,813,549	4,366,090	991,373,458

FY22 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.311	Approp #3420010000 - VDH Admin & Support As Passed FY21									
	2,704,133	2,041,597		94,962		7,493,305	1,000,000		2,681,102	16,015,099
	Other Changes:									
	0	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes									
	2,704,133	2,041,597	0	94,962	0	7,493,305	1,000,000	0	2,681,102	16,015,099
	FY21 After Other Changes									
	Personal Services:									
	28,308	4,387				41,897			13,271	87,863
	(8,895)			(10,000)		(3,720)			(7,385)	(30,000)
	16,071	5,222		871		44,623			10,560	77,347
	200,000						(200,000)			0
	Operating Expenses:									
	(4,500)			(22,500)		98,610			(45,922)	25,688
	(1,401)	(660)		(110)		(5,649)			(1,338)	(9,158)
	1,762	577		96		4,932			1,167	8,534
	(6,001)	(1,950)		(99)		(16,660)			(4,169)	(28,879)
	(3,711)	(1,206)		(201)		(10,302)			(2,438)	(17,858)
	(1,079)	(351)		(34)		(2,997)			(734)	(5,195)
	57,530	14,241		1,321		133,619			32,017	238,728
							(800,000)		800,000	0
	Grants:									
										0
										0
										0
	278,084	20,260	0	(30,656)	0	284,353	(1,000,000)	0	795,029	347,070
	2,982,217	2,061,857	0	64,306	0	7,777,658	0	0	3,476,131	16,362,169
	FY22 Legislative Changes									
	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	3,476,131	16,362,169
Sec. B.312	Approp #3420021000 - VDH Public Health As Passed FY21									
	10,325,430	18,763,637	1,088,918	1,239,806	25,000	47,328,052	1,650,000	1,295,297	11,969,624	93,685,764
	Other Changes:									
	0	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes									
	10,325,430	18,763,637	1,088,918	1,239,806	25,000	47,328,052	1,650,000	1,295,297	11,969,624	93,685,764
	FY21 After Other Changes									
	Personal Services:									
	95,116	123,406		(142,008)		310,698			24,090	411,302
						1,641,784				1,641,784
	(15,000)	24,282		(50,000)		80,718			(40,000)	0
	800,000						(1,650,000)		850,000	0
	Operating Expenses:									
	(48,664)	(13,500)		(49,375)		24,875			(66,888)	(153,552)
	(2,548)	(334)				(6,742)			(2,637)	(12,261)
	Grants:									
								1,908,863		1,908,863
										0
	828,904	133,854	0	(241,383)	0	2,051,333	(1,650,000)	1,908,863	764,565	3,796,136
	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 Legislative Changes									
	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

FY22 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.313										
Approp #3420060000 - VDH Alcohol and Drug Abuse As Passed FY21	1,234,338	1,281,066	949,917			18,491,664		26,959,264	5,238,926	54,155,175
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	1,234,338	1,281,066	949,917	0	0	18,491,664	0	26,959,264	5,238,926	54,155,175
FY21 After Other Changes										
Personal Services:										
Salary and Fringe Increase/(Decrease) - Existing Positions	10,696	22,521				141,082				174,299
New Personal Services Account Code Changes		41,175				(47,444)				(6,269)
										0
Operating Expenses:										0
Net Operating Expense Account Code Changes	(6,500)	10,000				66,000				69,500
										0
Grants:										0
										0
FY22 Subtotal of Increases/Decreases	4,196	73,696	0	0	0	159,638	0	0	0	237,530
FY22 Gov Recommended	1,238,534	1,354,762	949,917	0	0	18,651,302	0	26,959,264	5,238,926	54,392,705
FY22 Legislative Changes										
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3420060000	1,238,534	1,354,762	949,917	0	0	18,651,302	0	26,959,264	5,238,926	54,392,705
VDH FY22 Governor Recommend	14,263,901	22,086,300	2,038,835	1,334,768	25,000	73,313,021	2,650,000	28,254,561	19,889,652	163,856,038
VDH FY22 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
VDH FY22 GovRec Total After Reductions and Other Changes	14,263,901	22,086,300	2,038,835	1,334,768	25,000	73,313,021	2,650,000	28,254,561	19,889,652	163,856,038
VDH FY22 Total Increases/Decreases	1,111,184	227,810	0	(272,039)	0	2,495,324	(2,650,000)	1,908,863	1,559,594	4,380,736
VDH FY22 Governor Recommend Addendum	15,375,085	22,314,110	2,038,835	1,062,729	25,000	75,808,345	0	30,163,424	21,449,246	168,236,774
VDH FY22 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
VDH FY22 Total As Passed	15,375,085	22,314,110	2,038,835	1,062,729	25,000	75,808,345	0	30,163,424	21,449,246	168,236,774

FY22 Department Request - DMH

GF	SF	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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Sec. B.314	Approp #3150070000 - DMH Mental Health As Passed FY21	8,869,021	1,686,673	1,698,107	11,127,574	737,104	198,975,983	54,615,030	277,709,492
	Other Changes:								
	FY21 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes	8,869,021	1,686,673	1,698,107	11,127,574	737,104	198,975,983	54,615,030	277,709,492
	FY21 After Other Changes								
	Personal Services:								
	Salary and Fringe	16,929	(1,389)	1,389	34,245	(413,244)		471,891	109,821
	Annualization of 12-hour Shifts (BAA item)							163,533	163,533
	CRF backfill (FY21 one-time)	15,090			15,090	(39,710)		9,530	0
	CRF elimination (FY21 one-time)					(106,199)			(106,199)
	ISF Workers Compensation	3,906			3,885			98,680	106,471
	HHS CARES Act backfill (FY21 one-time)				(2,066,293)		106,528	1,959,765	0
									0
	Operating Expenses:								0
	VPCH Electronic Health Record Updates							18,829	18,829
	VPCH and MTCR annualization of Copier and Van Reduction							(1,543)	(1,543)
	CRF elimination (FY21 one-time)					(10,613)			(10,613)
	Internal Service Funds (Insurance, VISION, HR, ADS Charges)	33,518			32,195			53,120	118,833
									0
	Grants:								0
	PNMI Increase	90,366					168,734		259,100
	Room and Board Phasedown	563,262						(563,262)	0
	Annualization of BR 12 New Level 1 Beds							2,513,157	2,513,157
	Windham Center Capacity Payment - IDT no longer needed			(1,624,859)		(167,338)			(1,792,197)
	Technical Adjustment to Federal Authority (MHBG, TTI and Suicide Prevention)				251,438				251,438
	Mobile Response Units	600,000							600,000
	Justice Reinvestment initiative - Community behavioral health services	400,000							400,000
									0
	AHS Net Neutral:								0
	Transfer from DCF for PCC Investments (AHS net-neutral)							34,012	34,012
									0
	FY22 Subtotal of Increases/Decreases	1,723,071	(1,389)	(1,623,470)	(1,729,440)	(737,104)	275,262	4,757,712	2,664,642
	FY22 Gov Recommended	10,592,092	1,685,284	74,637	9,398,134	0	199,251,245	59,372,742	280,374,134
	FY22 Legislative Changes								
	FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3150070000	10,592,092	1,685,284	74,637	9,398,134	0	199,251,245	59,372,742	280,374,134
	DMH FY22 Governor Recommend	8,869,021	1,686,673	1,698,107	11,127,574	737,104	198,975,983	54,615,030	277,709,492
	DMH FY22 Reductions and Other Changes	0	0	0	0	0	0	0	0
	DMH FY22 GovRec Total After Reductions and Other Changes	8,869,021	1,686,673	1,698,107	11,127,574	737,104	198,975,983	54,615,030	277,709,492
	DMH FY22 Total Increases/Decreases	1,723,071	(1,389)	(1,623,470)	(1,729,440)	(737,104)	275,262	4,757,712	2,664,642
	DMH FY22 Governor Recommend Addendum	10,592,092	1,685,284	74,637	9,398,134	0	199,251,245	59,372,742	280,374,134
	DMH FY22 Total Legislative Changes	0	0	0	0	0	0	0	0
	DMH FY22 Total As Passed	10,592,092	1,685,284	74,637	9,398,134	0	199,251,245	59,372,742	280,374,134

FY22 Department Request - DCF

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.316									
Approp #3440010000 - DCF - Administration & Support Serv As Passed FY21	32,556,013	2,708,800		220,436	20,975,521		2,005,816		58,466,586
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	32,556,013	2,708,800	0	220,436	20,975,521	0	2,005,816	0	58,466,586
FY21 After Other Changes									
Personal Services:									0
Annualization of Pay Act	93,584	1,188		173	45,756				140,701
Annualization of Pay Act (Capped Fed Funds)	56,025								56,025
Fringe	92,332	1,172		171	45,143				138,818
Fringe (Capped Fed Funds)	55,274								55,274
Position transfer from Woodside (Clinical Services Director) (BAA item)	81,794	246		83	27,448				109,571
JJDP Coordinator transfer to FSD (DCF net-neutral)	(45,345)				(43,674)				(89,019)
CCDF Technical Adjustment (BAA item, DCF net-neutral)	200,000				(200,000)				0
SNAP Underearn (BAA item)	352,113				(352,113)				0
Emergency Housing Initiative - Position transfer to OEO (DCF net-neutral)	(108,843)								(108,843)
IDT Revenue (IE&E) (BAA item)	(50,000)			50,000					0
Workers Compensation	54,258				15,502		705		70,465
									0
Operating Expenses:									0
Operating Expenses (Lease Reduction)	(79,730)				(39,388)				(119,118)
Contract Transfer to FSD (BAA item, DCF net-neutral)	(20,700)								(20,700)
CCDF Revenue Increase FFY20 Award - BFIS (BAA item)					660,000				660,000
ISF Changes	(46,351)	89		18	(11,320)		(5,585)		(63,149)
SLA Adjustment	(98,804)	187		7	(60,577)				(159,187)
									0
Grants:									0
IDT Revenue (Refugee) (BAA item)				80,000					80,000
									0
FY22 Subtotal of Increases/Decreases	535,607	2,882	0	130,452	86,777	0	(4,880)	0	750,838
FY22 Gov Recommended	33,091,620	2,711,682	0	350,888	21,062,298	0	2,000,936	0	59,217,424
FY22 Legislative Changes									
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3440010000	33,091,620	2,711,682	0	350,888	21,062,298	0	2,000,936	0	59,217,424

FY22 Department Request - DCF

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.317									
Approp #3440020000 - DCF - Family Services As Passed FY21	43,478,598	729,587		112,649	32,002,165		43,002,173	2,576,848	121,902,020
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	43,478,598	729,587	0	112,649	32,002,165	0	43,002,173	2,576,848	121,902,020
FY21 After Other Changes									
Personal Services:									0
Annualization of Pay Act	123,992				26,022		42,520		192,534
Annualization of Pay Act (Capped Fed Funds)	55,755								55,755
Fringe	204,752				42,971		70,215		317,938
Fringe (Capped Fed Funds)	92,070								92,070
Position Move to CDD (Sr. Operations & Policy Manager) (BAA item)	(111,708)				(41,243)				(152,951)
JJDP Coordinator transfer from Admin (DCF net-neutral)	45,345				43,674				89,019
Savings from Position Repurpose	(77,655)				(16,159)				(93,814)
Strategic Planning Contract Elimination	(25,195)								(25,195)
Loss of IDT Revenue (Rural & VOCA) (BAA item)	97,649			(97,649)					0
Workers Compensation	58,825				8,560		12,628	757	80,770
									0
Operating Expenses:									0
Contract Transfer from IT (DCF net-neutral)	20,700								20,700
ISF Changes	(66,400)				(9,589)		(15,811)	(947)	(92,747)
									0
Grants:									0
DCF Transportation Restructure	310,338								310,338
MCO Phasedown Room & Board	2,226,596							(2,226,596)	0
Odin & Turtle Rock funding - High Acuity Mental Health Placement (BAA item)	63,000				7,000		630,000		700,000
Nurturing Parents Grant transfer from CDD (DCF net-neutral)					15,000		138,539	113,832	267,371
Raise the Age - Justice Involved Youth Housing (BAA item)	495,000								495,000
Backfill of IV-E fmap (FY21 one-time)	713,263				(713,263)				0
Families First Prevention Services Act	1,342,537								1,342,537
									0
FY22 Subtotal of Increases/Decreases	5,568,864	0	0	(97,649)	(637,027)	0	878,091	(2,112,954)	3,599,325
FY22 Gov Recommended	49,047,462	729,587	0	15,000	31,365,138	0	43,880,264	463,894	125,501,345
FY22 Legislative Changes									
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3440020000	49,047,462	729,587	0	15,000	31,365,138	0	43,880,264	463,894	125,501,345

FY22 Department Request - DCF

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.318									
Approp #3440030000 - DCF - Child Development As Passed FY21	25,392,931	16,820,000	2,000,000	22,500	33,551,078		7,611,001	2,397,501	87,795,011
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	25,392,931	16,820,000	2,000,000	22,500	33,551,078	0	7,611,001	2,397,501	87,795,011
FY21 After Other Changes									
Personal Services:									0
Annualization of Pay Act	5,693				2,695				8,388
Annualization of Pay Act (Capped Fed Funds)	79,594								79,594
Class RFR - Licensors	67,358				2,784				70,142
Fringe	5,696				2,696				8,392
Fringe (Capped Fed Funds)	79,628								79,628
Position Move from FSD (Sr. Operations & Policy Manager) (BAA item)	148,272				4,679				152,951
Workers Compensation	9,000				282				9,282
									0
Operating Expenses:									0
ISF Changes	(14,452)				(451)				(14,903)
									0
Grants:									0
Transportation Restructure (FY21 one-time)	(647,793)								(647,793)
DCF Transportation Restructure	(310,338)								(310,338)
Early Care & Learning (FY21 one-time)	2,000,000		(2,000,000)						0
Backfill of IV-E fmap (FY21 one-time)	173,949				(173,949)				0
Nurturing Parents Grant transfer to FSD (DCF net-neutral)					(15,000)		(138,539)	(113,832)	(267,371)
IFS transfer to DMH (AHS net-neutral)							(34,012)		(34,012)
CCDF Technical Adjustment (BAA item, DCF net-neutral)	(200,000)				200,000				0
Subsidy Caseload Underutilization (BAA item)	(5,529,000)								(5,529,000)
Early Care and Learning - CCFAP Year 3 Plan Investment	5,529,000								5,529,000
New Revenue to Support CCFAP Year 3 Plan Investment	3,000,000								3,000,000
									0
FY22 Subtotal of Increases/Decreases	4,396,607	0	(2,000,000)	0	23,736	0	(172,551)	(113,832)	2,133,960
FY22 Gov Recommended	29,789,538	16,820,000	0	22,500	33,574,814	0	7,438,450	2,283,669	89,928,971
FY22 Legislative Changes									
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3440030000	29,789,538	16,820,000	0	22,500	33,574,814	0	7,438,450	2,283,669	89,928,971
Sec. B.319									
Approp #3440040000 - DCF - Office of Child Support As Passed FY21	4,392,533	455,719		387,600	9,440,005				14,675,857
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	4,392,533	455,719	0	387,600	9,440,005	0	0	0	14,675,857
FY21 After Other Changes									
Personal Services:									0
Annualization of Pay Act	2,124				3,453				5,577
Fringe Placeholder	(20,251)				(12,459)				(32,710)
Workers Compensation	7,587				12,227				19,814
									0
Operating Expenses:									0
Technical correction to JUD MOU					97,397				97,397
ISF Changes	(13,671)				(22,307)				(35,978)
									0
Grants:									0
									0
FY22 Subtotal of Increases/Decreases	(24,211)	0	0	0	78,311	0	0	0	54,100
FY22 Gov Recommended	4,368,322	455,719	0	387,600	9,518,316	0	0	0	14,729,957
FY22 Legislative Changes									
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3440040000	4,368,322	455,719	0	387,600	9,518,316	0	0	0	14,729,957

FY22 Department Request - DCF

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.320	Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passed FY21								
	8,649,899							3,900,330	12,550,229
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	FY21 After Other Changes								
	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
	FY21 After Other Changes								
	Personal Services:								
									0
	Grants:								
									0
	FY22 Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY22 Gov Recommended								
	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
	FY22 Legislative Changes								
	FY22 Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3440050000								
	8,649,899	0	0	0	0	0	0	3,900,330	12,550,229
Sec. B.321	Approp #3440060000 - DCF - General Assistance As Passed FY21								
	8,599,239				111,320			286,015	8,996,574
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	FY21 After Other Changes								
	8,599,239	0	0	0	111,320	0	0	286,015	8,996,574
	FY21 After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	Grants:								
	60,000								60,000
	(1,664,142)								(1,664,142)
	(518,305)								(518,305)
	(4,035,573)								(4,035,573)
	FY22 Subtotal of Increases/Decreases								
	(6,158,020)	0	0	0	0	0	0	0	(6,158,020)
	FY22 Gov Recommended								
	2,441,219	0	0	0	111,320	0	0	286,015	2,838,554
	FY22 Legislative Changes								
	FY22 Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3440060000								
	2,441,219	0	0	0	111,320	0	0	286,015	2,838,554
Sec. B.322	Approp #3440070000 - DCF - 3SquaresVT As Passed FY21								
					29,827,906				29,827,906
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	FY21 After Other Changes								
	0	0	0	0	29,827,906	0	0	0	29,827,906
	FY21 After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	Grants:								
									0
	FY22 Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY22 Gov Recommended								
	0	0	0	0	29,827,906	0	0	0	29,827,906
	FY22 Legislative Changes								
	FY22 Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY22 As Passed - Dept ID 3440070000								
	0	0	0	0	29,827,906	0	0	0	29,827,906

FY22 Department Request - DCF

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.323									
Approp #3440080000 - DCF - Reach Up As Passed FY21	22,361,264	6,133,482			3,542,024	5,197,333	154,177	2,527,441	39,915,721
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	22,361,264	6,133,482	0	0	3,542,024	5,197,333	154,177	2,527,441	39,915,721
FY21 After Other Changes									
Personal Services:									0
Operating Expenses:									0
ISF Changes	(19,405)								(19,405)
Grants:									0
OCS disregard (FY21 one-time)	279,162	(279,162)							0
Reach Up Caseload Savings (caseload 3258/mo @ \$544.28 CPC) (BAA item)	(5,342,812)								(5,342,812)
Reach Up Transportation Administrative Efficiencies	(110,694)				(110,694)				(221,388)
CRF technical adjustment						(5,197,333)			(5,197,333)
FY22 Subtotal of Increases/Decreases	(5,193,749)	(279,162)	0	0	(110,694)	(5,197,333)	0	0	(10,780,938)
FY22 Gov Recommended	17,167,515	5,854,320	0	0	3,431,330	0	154,177	2,527,441	29,134,783
FY22 Legislative Changes									
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3440080000	17,167,515	5,854,320	0	0	3,431,330	0	154,177	2,527,441	29,134,783
Sec. B.324									
Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP As Passed FY21		1,480,395			14,539,558				16,019,953
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
FY21 After Other Changes									
Personal Services:									0
Operating Expenses:									0
Grants:									0
FY22 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY22 Gov Recommended	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
FY22 Legislative Changes									
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3440090000	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953

FY22 Department Request - DCF

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.325									
Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY21	5,307,854	57,990			4,423,154		1,153,497	202,488	11,144,983
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	5,307,854	57,990	0	0	4,423,154	0	1,153,497	202,488	11,144,983
FY21 After Other Changes									
Personal Services:									0
Annualization of Pay Act	4,064								4,064
Annualization of Pay Act (Capped Fed Funds)	7,079								7,079
Fringe Placeholder	(6,907)								(6,907)
Fringe (capped Fed Funds)	(12,033)								(12,033)
Emergency Housing Initiative - Position transfer from Admin (DCF net-neutral)	108,843								108,843
Workers Compensation	881								881
									0
Operating Expenses:									0
ISF Changes	(590)								(590)
									0
Grants:									0
Emergency Housing Initiative - Increase for Homeless Assistance Grants	2,398,607								2,398,607
Emergency Housing Initiative - Community Investment grants moving to OEO (DCF net-neutral)	1,664,142								1,664,142
Emergency Housing Initiative - Champlain Housing Trust cancel contract moving funds to OEO (DCF net-neutral)	518,305								518,305
Emergency Housing Initiative - Temp Housing ending, funds moving to OEO (DCF net-neutral)	4,035,573								4,035,573
									0
FY22 Subtotal of Increases/Decreases	8,717,964	0	0	0	0	0	0	0	8,717,964
FY22 Gov Recommended	14,025,818	57,990	0	0	4,423,154	0	1,153,497	202,488	19,862,947
FY22 Legislative Changes									
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3440100000	14,025,818	57,990	0	0	4,423,154	0	1,153,497	202,488	19,862,947
Sec. B.326									
Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY21		7,601,113			4,817,268				12,418,381
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	7,601,113	0	0	4,817,268	0	0	0	12,418,381
FY21 After Other Changes									
Personal Services:									0
Annualization of Pay Act		8,948							8,948
Fringe		7,929							7,929
Workers Compensation		533							533
									0
Operating Expenses:									0
ISF Changes		(972)							(972)
									0
Grants:									0
									0
FY22 Subtotal of Increases/Decreases	0	16,438	0	0	0	0	0	0	16,438
FY22 Gov Recommended	0	7,617,551	0	0	4,817,268	0	0	0	12,434,819
FY22 Legislative Changes									
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3440110000	0	7,617,551	0	0	4,817,268	0	0	0	12,434,819

FY22 Department Request - DCF

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.327									
Approp #3440120000 - DCF - Secure Residential Treatment As Passed FY21	4,507,412			97,000					4,604,412
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	4,507,412	0	0	97,000	0	0	0	0	4,604,412
FY21 After Other Changes									
Personal Services:									0
Woodside Closure				(84,424)					(84,424)
Position transfer to Admin (Clinical Services Director) (BAA item)	(109,571)								(109,571)
Technical Adjustment Move P/S to Grants for Secure Juvenile Program (DCF net-neutral)	(3,476,862)								(3,476,862)
									0
Operating Expenses:									0
ISF Changes	(12,416)								(12,416)
Woodside Closure				(12,576)					(12,576)
									0
Grants:									0
Technical Adjustment Move P/S to Grants for Secure Juvenile Program (DCF net-neutral)	3,476,862								3,476,862
GC Eligible Costs for Temporary High Acuity MH Treatment (BAA item)	(30,000)						30,000		0
									0
FY22 Subtotal of Increases/Decreases	(151,987)	0	0	(97,000)	0	0	30,000	0	(218,987)
FY22 Gov Recommended	4,355,425	0	0	0	0	0	30,000	0	4,385,425
FY22 Legislative Changes									
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3440120000	4,355,425	0	0	0	0	0	30,000	0	4,385,425
Sec. B.328									
Approp #3440130000 - DCF - Disability Determination Services As Passed FY21	108,854				7,143,823				7,252,677
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	108,854	0	0	0	7,143,823	0	0	0	7,252,677
FY21 After Other Changes									
Personal Services:									0
Annualization of Pay Act	1,234				76,558				77,792
3 LTS positions					205,337				205,337
Fringe Placeholder	460				28,524				28,984
Workers Compensation	159				9,840				9,999
									0
Operating Expenses:									0
ISF Changes	(45)				(2,806)				(2,851)
SLA Adjustment	458				27,601				28,059
									0
FY22 Subtotal of Increases/Decreases	2,266	0	0	0	345,054	0	0	0	347,320
FY22 Gov Recommended	111,120	0	0	0	7,488,877	0	0	0	7,599,997
FY22 Legislative Changes									
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3440130000	111,120	0	0	0	7,488,877	0	0	0	7,599,997
DCF FY22 Governor Recommend	155,354,597	35,987,086	2,000,000	840,185	160,373,822	5,197,333	53,926,664	11,890,623	425,570,310
DCF FY22 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DCF FY22 GovRec Total After Reductions and Other Changes	155,354,597	35,987,086	2,000,000	840,185	160,373,822	5,197,333	53,926,664	11,890,623	425,570,310
DCF FY22 Total Increases/Decreases	7,693,341	(259,842)	(2,000,000)	(64,197)	(213,843)	(5,197,333)	730,660	(2,226,786)	(1,538,000)
DCF FY22 Governor Recommend Addendum	163,047,938	35,727,244	0	775,988	160,159,979	0	54,657,324	9,663,837	424,032,310
DCF FY22 Total Legislative Changes	0	0	0	0	0	0	0	0	0
DCF FY22 Total As Passed	163,047,938	35,727,244	0	775,988	160,159,979	0	54,657,324	9,663,837	424,032,310

FY22 Department Request - DAIL

	GF	SF	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.329	Approp #3460010000 - DAIL Administration & Support								
	As Passed FY21								
	17,410,292	1,390,457			1,066,284	19,426,506			39,293,539
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	17,410,292	1,390,457	0	1,066,284	19,426,506	0	0	0	39,293,539
	FY21 After Other Changes								
	Personal Services:								
	220,476				318,404				538,880
	83,458				(83,458)				0
	(18,538)				(23,300)				(41,838)
									0
									0
	Operating Expenses:								
	(7,166)				(9,007)				(16,173)
	2,425				3,049				5,474
	(9,166)				(11,521)				(20,687)
	24,550				30,858				55,408
	(735)				(925)				(1,660)
	26,358				20,710				47,068
									0
	321,662	0	0	0	244,810	0	0	0	566,472
	17,731,954	1,390,457	0	1,066,284	19,671,316	0	0	0	39,860,011
	FY22 Legislative Changes								
	0	0	0	0	0	0	0	0	0
	17,731,954	1,390,457	0	1,066,284	19,671,316	0	0	0	39,860,011
	FY22 As Passed - Dept ID 3460010000								
Sec. B.330	Approp #3460020000 - DAIL Adv & Indept Liv Grants								
	As Passed FY21								
	7,441,442				7,148,466		3,147,462	1,025,003	18,762,373
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	7,441,442	0	0	0	7,148,466	0	3,147,462	1,025,003	18,762,373
	FY21 After Other Changes								
	Grants:								
	29,348						25,982		55,330
							250,000		250,000
									0
	29,348	0	0	0	0	0	275,982	0	305,330
	7,470,790	0	0	0	7,148,466	0	3,423,444	1,025,003	19,067,703
	FY22 Legislative Changes								
	0	0	0	0	0	0	0	0	0
	7,470,790	0	0	0	7,148,466	0	3,423,444	1,025,003	19,067,703
	FY22 As Passed - Dept ID 3460020000								
Sec. B.331	Approp #3460030000 - DAIL - Blind and Visually Impaired								
	As Passed FY21								
	389,154	223,450			743,853			305,000	1,661,457
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
	FY21 After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
									0
	Grants:								
									0
	0	0	0	0	0	0	0	0	0
	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
	FY22 Legislative Changes								
	0	0	0	0	0	0	0	0	0
	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
	FY22 As Passed - Dept ID 3460030000								

FY22 Department Request - DAIL

	GF	SF	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.332	Approp #3460040000 - DAIL - Vocational Rehabilitation								
	As Passed FY21								
	1,371,845			1,250,000	4,402,523				7,024,368
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	FY21 After Other Changes								
	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
	Total After FY21 Other Changes								
	FY21 After Other Changes								
	Personal Services:								
									0
Operating Expenses:									
									0
Grants:									
									0
FY22 Subtotal of Increases/Decreases									
0	0	0	0	0	0	0	0	0	0
FY22 Gov Recommended									
1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368	
FY22 Legislative Changes									
FY22 Subtotal of Legislative Changes									
0	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3460040000									
1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368	
Sec. B.333	Approp #3460050000 - DAIL - Development Services								
	As Passed FY21								
	155,125	15,463		45,000	359,857		230,688,009	3,568,596	234,832,050
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	FY21 After Other Changes								
	155,125	15,463	0	45,000	359,857	0	230,688,009	3,568,596	234,832,050
	Total After FY21 Other Changes								
	FY21 After Other Changes								
	Grants:								
DS Caseload (including High School Graduates) 359 individuals @ \$39,732 - \$14,263,788 adjust for Equity Fund (-\$8,033,362)							6,230,426		6,230,426
DS Public Safety/Act 248 Caseload - 15 individuals @ \$73,606							1,104,090		1,104,090
AFSCME Collective Bargaining Agreement (BAA item)							744,016		744,016
Technical Adjustment									5,000
Commercial Policy WC premium reduction							(154,890)		(154,890)
FY22 Subtotal of Increases/Decreases									
0	0	0	5,000	0	0	7,923,642	0	7,928,642	
FY22 Gov Recommended									
155,125	15,463	0	50,000	359,857	0	238,611,651	3,568,596	242,760,692	
FY22 Legislative Changes									
FY22 Subtotal of Legislative Changes									
0	0	0	0	0	0	0	0	0	
FY22 As Passed - Dept ID 3460050000									
155,125	15,463	0	50,000	359,857	0	238,611,651	3,568,596	242,760,692	
Sec. B.334	Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver								
	As Passed FY21								
							5,152,980		5,152,980
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	FY21 After Other Changes								
	0	0	0	0	0	0	5,152,980	0	5,152,980
	Total After FY21 Other Changes								
	FY21 After Other Changes								
	Grants:								
Utilization increase							246,619		246,619
FY22 Subtotal of Increases/Decreases									
0	0	0	0	0	0	246,619	0	246,619	
FY22 Gov Recommended									
0	0	0	0	0	0	5,399,599	0	5,399,599	
FY22 Legislative Changes									
FY22 Subtotal of Legislative Changes									
0	0	0	0	0	0	0	0	0	
FY22 As Passed - Dept ID 3460070000									
0	0	0	0	0	0	5,399,599	0	5,399,599	

FY22 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.334.1									
Approp #3460080000 - DAIL - Long Term Care As Passed FY21	498,579				2,083,333		222,694,618		225,276,530
Other Changes:									
FY21 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	498,579	0	0	0	2,083,333	0	222,694,618	0	225,276,530
FY21 After Other Changes									
Grants:									
Statutory Nursing Home inflationary rate increase (from Rate Setting)							3,115,564		3,115,564
Nursing rebase in SFY22 to FY19 costs effective 7/1/21							2,159,269		2,159,269
CFC FY21 Carryforward (one-time)							(2,159,269)		(2,159,269)
Nursing Home Medicaid Bed Day decrease in utilization							(6,369,678)		(6,369,678)
Home and Community Based caseload pressure 120 x \$33,792							4,055,040		4,055,040
AFSCME Collective Bargaining Agreement (BAA item)							571,498		571,498
FY22 Subtotal of Increases/Decreases	0	0	0	0	0	0	1,372,424	0	1,372,424
FY22 Gov Recommended	498,579	0	0	0	2,083,333	0	224,067,042	0	226,648,954
FY22 Legislative Changes									
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3460080000	498,579	0	0	0	2,083,333	0	224,067,042	0	226,648,954
DAIL FY22 Governor Recommend	27,266,437	1,629,370	0	2,361,284	34,164,538	0	461,683,069	4,898,599	532,003,297
DAIL FY22 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DAIL FY22 GovRec Total After Reductions and Other Changes	27,266,437	1,629,370	0	2,361,284	34,164,538	0	461,683,069	4,898,599	532,003,297
DAIL FY22 Total Increases/Decreases	351,010	0	0	5,000	244,810	0	9,818,667	0	10,419,487
DAIL FY22 Governor Recommend Addendum	27,617,447	1,629,370	0	2,366,284	34,409,348	0	471,501,736	4,898,599	542,422,784
DAIL FY22 Total Legislative Changes	0	0	0	0	0	0	0	0	0
DAIL FY22 Total As Passed	27,617,447	1,629,370	0	2,366,284	34,409,348	0	471,501,736	4,898,599	542,422,784

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.335	Approp #3480001000 - Corrections - Administration									
	As Passed FY21									
	3,299,929									3,299,929
	Other Changes:									
	FY21 After Other Changes									
	0	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes									
	3,299,929	0	0	0	0	0	0	0	0	3,299,929
	FY21 After Other Changes									
	Personal Services:									
	Salary and Fringe									
	14,653									14,653
	Operating Expenses:									
	Grants:									
FY22 Subtotal of Increases/Decreases										
14,653	0	0	0	0	0	0	0	0	14,653	
FY22 Gov Recommended										
3,314,582	0	0	0	0	0	0	0	0	3,314,582	
FY22 Legislative Changes										
FY22 Subtotal of Legislative Changes										
0	0	0	0	0	0	0	0	0	0	
FY22 As Passed - Dept ID 3480001000										
3,314,582	0	0	0	0	0	0	0	0	3,314,582	
Sec. B.336	Approp #3480002000 - Corrections - Parole Board									
	As Passed FY21									
	415,432									415,432
	Other Changes:									
	FY21 After Other Changes									
	0	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes									
	415,432	0	0	0	0	0	0	0	0	415,432
	FY21 After Other Changes									
	Personal Services:									
	Salary and Fringe									
	5,433									5,433
	Operating Expenses:									
	Grants:									
FY22 Subtotal of Increases/Decreases										
5,433	0	0	0	0	0	0	0	0	5,433	
FY22 Gov Recommended										
420,865	0	0	0	0	0	0	0	0	420,865	
FY22 Legislative Changes										
FY22 Subtotal of Legislative Changes										
0	0	0	0	0	0	0	0	0	0	
FY22 As Passed - Dept ID 3480002000										
420,865	0	0	0	0	0	0	0	0	420,865	
Sec. B.337	Approp #3480003000 - Corrections - Correctional Educ									
	As Passed FY21									
	3,323,078			148,784						3,471,862
	Other Changes:									
	FY21 After Other Changes									
	0	0	0	0	0	0	0	0	0	0
	Total After FY21 Other Changes									
	3,323,078	0	0	148,784	0	0	0	0	0	3,471,862
	FY21 After Other Changes									
	Personal Services:									
	Move Funding from General Fund to Education Fund									
	(3,226,930)	3,226,930								0
	Salary and Fringe									
		13,274								13,274
Operating Expenses:										
Move Funding from General Fund to Education Fund										
(96,148)	96,148								0	
Grants:										
FY22 Subtotal of Increases/Decreases										
(3,323,078)	3,336,352	0	0	0	0	0	0	0	13,274	
FY22 Gov Recommended										
0	3,336,352	0	148,784	0	0	0	0	0	3,485,136	
FY22 Legislative Changes										
FY22 Legislative Changes										
0	0	0	0	0	0	0	0	0	0	
FY22 As Passed - Dept ID 3480003000										
0	3,336,352	0	148,784	0	0	0	0	0	3,485,136	

	GF	SF	State Health Care Res	ldptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Inmnt GCF	Total
Sec. B.338										
Approp #3480004000 - Correctional Services										
As Passed FY21	140,696,389	935,963		396,315		473,523	4,950,000	297,094	5,013,702	152,762,986
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	140,696,389	935,963	0	396,315	0	473,523	4,950,000	297,094	5,013,702	152,762,986
FY21 After Other Changes										
Personal Services:										
Salary and Fringe	3,024,718									3,024,718
Offender Management System annual support and maintenance increase	7,071									7,071
Health Services Contract savings	(500,000)									(500,000)
CRF backfill (FY21 one-time)	950,000						(950,000)			0
CRF technical adjustment							(4,000,000)			(4,000,000)
ISF Workers comp	200,188									200,188
										0
Operating Expenses:										
Energy and Utilities CPI	4,893									4,893
Facility Food CPI	37,215									37,215
Water and Sewer	(17,610)									(17,610)
Travel reductions	(75,000)									(75,000)
ISF Insurance Adjustments (includes Workers comp, General Liability, Auto Liability, Commercial, and Property)	(45,501)									(45,501)
ISF VISION	4,552									4,552
ISF ADS	(33,341)									(33,341)
ISF BGS Fee for Space	(26,097)									(26,097)
ISF DHR	325,410									325,410
ISF SLA	30,798									30,798
										0
Grants:										
Justice Reinvestment initiative - Transitional housing	300,000									300,000
Justice Reinvestment initiative - Domestic violence intervention programming	200,000									200,000
										0
FY22 Subtotal of Increases/Decreases	4,387,296	0	0	0	0	0	(4,950,000)	0	0	(562,704)
FY22 Gov Recommended	145,083,685	935,963	0	396,315	0	473,523	0	297,094	5,013,702	152,200,282
FY22 Legislative Changes										
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3480004000	145,083,685	935,963	0	396,315	0	473,523	0	297,094	5,013,702	152,200,282
Sec. B.339										
Approp #3480006000 - Correctional Services - out-of-state beds										
As Passed FY21	5,640,604									5,640,604
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	5,640,604	0	0	0	0	0	0	0	0	5,640,604
FY21 After Other Changes										
Personal Services:										
										0
Operating expenses:										0
										0
Grants:										0
										0
FY22 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
FY22 Gov Recommended	5,640,604	0	0	0	0	0	0	0	0	5,640,604
FY22 Legislative Changes										
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3480006000	5,640,604	0	0	0	0	0	0	0	0	5,640,604

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.340										
Approp #3480005000 - Corr Facilities - Recreation										
As Passed FY21		882,550								882,550
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	882,550	0	0	0	0	0	0	0	882,550
FY21 After Other Changes										
Personal Services:										
Salary and Fringe		88,069								88,069
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY22 Subtotal of Increases/Decreases	0	88,069	0	0	0	0	0	0	0	88,069
FY22 Gov Recommended	0	970,619	0	0	0	0	0	0	0	970,619
FY22 Legislative Changes										
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3480005000	0	970,619	0	0	0	0	0	0	0	970,619
Sec. B.341										
Approp #3675001000 - Corr. - Vermont Offender Work Program										
As Passed FY21					1,930,685					1,930,685
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	0	0	0	0	1,930,685	0	0	0	0	1,930,685
FY21 After Other Changes										
Personal Services:										
Salary and Fringe					21,297					21,297
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY22 Subtotal of Increases/Decreases	0	0	0	0	21,297	0	0	0	0	21,297
FY22 Gov Recommended	0	0	0	0	1,951,982	0	0	0	0	1,951,982
FY22 Legislative Changes										
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3675001000	0	0	0	0	1,951,982	0	0	0	0	1,951,982
DOC FY22 Governor Recommend	153,375,432	1,818,513	0	545,099	1,930,685	473,523	4,950,000	297,094	5,013,702	168,404,048
DOC FY22 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
DOC FY22 GovRec Total After Reductions and Other Changes	153,375,432	1,818,513	0	545,099	1,930,685	473,523	4,950,000	297,094	5,013,702	168,404,048
DOC FY22 Total Increases/Decreases	1,084,304	3,424,421	0	0	21,297	0	(4,950,000)	0	0	(419,978)
DOC FY22 Governor Recommend Addendum	154,459,736	5,242,934	0	545,099	1,951,982	473,523	0	297,094	5,013,702	167,984,070
DOC FY22 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
DOC FY22 Total As Passed	154,459,736	5,242,934	0	545,099	1,951,982	473,523	0	297,094	5,013,702	167,984,070