

FY23 BAA - Agency of Human Services - Summary

AHS FY23 BAA Appropriated Big Bill as Passed	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	617,978,366	33,532,053	21,049,373	17,078,501	18,315,481	-	-	1,163,259,449	-	-	1,871,213,223
DVHA - (page 6)	91,936,732	4,738,197	-	-	4,833,029	-	-	137,386,483	837,656,029	13,556,643	1,090,107,113
VDH - (page 8)	20,044,151	25,938,159	2,038,835	-	1,050,931	25,000	-	101,901,358	31,412,856	23,973,772	206,385,062
DMH - (page 10)	12,966,387	1,690,187	-	-	125,093	-	-	10,279,911	218,029,027	51,442,317	294,532,922
DCF - (page 11)	173,661,780	35,933,443	-	-	778,310	-	-	195,064,990	58,032,875	11,735,593	475,206,991
DAIL - (page 17)	29,994,838	1,629,370	-	-	2,366,284	-	-	36,098,264	532,626,802	4,933,599	607,649,157
DOC - (page 20)	163,758,586	1,940,837	-	-	545,099	-	1,699,065	473,523	297,094	5,013,702	173,727,906
<b>TOTAL AHS</b>	<b>1,110,340,840</b>	<b>105,402,246</b>	<b>23,088,208</b>	<b>17,078,501</b>	<b>28,014,227</b>	<b>25,000</b>	<b>1,699,065</b>	<b>1,644,463,978</b>	<b>1,678,054,683</b>	<b>110,655,626</b>	<b>4,718,822,374</b>

FY23 BAA State-wide other changes

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	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>

AHS FY23 BAA Starting Point

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	617,978,366	33,532,053	21,049,373	17,078,501	18,315,481	-	-	1,163,259,449	-	-	1,871,213,223
DVHA	91,936,732	4,738,197	-	-	4,833,029	-	-	137,386,483	837,656,029	13,556,643	1,090,107,113
VDH	20,044,151	25,938,159	2,038,835	-	1,050,931	25,000	-	101,901,358	31,412,856	23,973,772	206,385,062
DMH	12,966,387	1,690,187	-	-	125,093	-	-	10,279,911	218,029,027	51,442,317	294,532,922
DCF	173,661,780	35,933,443	-	-	778,310	-	-	195,064,990	58,032,875	11,735,593	475,206,991
DAIL	29,994,838	1,629,370	-	-	2,366,284	-	-	36,098,264	532,626,802	4,933,599	607,649,157
DOC	163,758,586	1,940,837	-	-	545,099	-	1,699,065	473,523	297,094	5,013,702	173,727,906
<b>TOTAL AHS</b>	<b>1,110,340,840</b>	<b>105,402,246</b>	<b>23,088,208</b>	<b>17,078,501</b>	<b>28,014,227</b>	<b>25,000</b>	<b>1,699,065</b>	<b>1,644,463,978</b>	<b>1,678,054,683</b>	<b>110,655,626</b>	<b>4,718,822,374</b>

AHS FY23 BAA Total Increases/Decreases

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	(102,059,506)	(4,262,767)	-	8,023,771	(518,211)	-	-	171,876,296	-	-	73,059,583
DVHA	8,365,491	-	-	-	-	-	-	2,013,934	100,549,006	(9,565,635)	101,362,796
VDH	1,121,845	-	-	-	-	-	-	-	-	-	1,121,845
DMH	10,754,504	-	-	-	-	-	-	-	469,696	(2,287,911)	8,936,289
DCF	16,811,405	(1,786)	-	-	(41)	-	-	4,670,000	(7,170,283)	(1,869,454)	12,439,841
DAIL	2,621,547	-	-	-	-	-	-	-	24,767,298	-	27,388,845
DOC	5,359,031	-	-	-	-	-	-	215,615	-	-	5,574,646
<b>TOTAL AHS</b>	<b>(57,025,683)</b>	<b>(4,264,553)</b>	<b>-</b>	<b>8,023,771</b>	<b>(518,252)</b>	<b>-</b>	<b>-</b>	<b>178,775,845</b>	<b>118,615,717</b>	<b>(13,723,000)</b>	<b>229,883,845</b>

AHS FY23 BAA Governor Recommend

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	515,918,860	29,269,286	21,049,373	25,102,272	17,797,270	-	-	1,335,135,745	-	-	1,944,272,806
DVHA	100,302,223	4,738,197	-	-	4,833,029	-	-	139,400,417	938,205,035	3,991,008	1,191,469,909
VDH	21,165,996	25,938,159	2,038,835	-	1,050,931	25,000	-	101,901,358	31,412,856	23,973,772	207,506,907
DMH	23,720,891	1,690,187	-	-	125,093	-	-	10,279,911	218,498,723	49,154,406	303,469,211
DCF	190,473,185	35,931,657	-	-	778,269	-	-	199,734,990	50,862,592	9,866,139	487,646,832
DAIL	32,616,385	1,629,370	-	-	2,366,284	-	-	36,098,264	557,394,100	4,933,599	635,038,002
DOC	169,117,617	1,940,837	-	-	545,099	-	1,699,065	689,138	297,094	5,013,702	179,302,552
<b>TOTAL AHS</b>	<b>1,053,315,157</b>	<b>101,137,693</b>	<b>23,088,208</b>	<b>25,102,272</b>	<b>27,495,975</b>	<b>25,000</b>	<b>1,699,065</b>	<b>1,823,239,823</b>	<b>1,796,670,400</b>	<b>96,932,626</b>	<b>4,948,706,219</b>

**FY23 BAA Legislative Changes**

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

**FY23 BAA As Passed**

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	515,918,860	29,269,286	21,049,373	25,102,272	17,797,270	-	-	1,335,135,745	-	-	1,944,272,806
DVHA	100,302,223	4,738,197	-	-	4,833,029	-	-	139,400,417	938,205,035	3,991,008	1,191,469,909
VDH	21,165,996	25,938,159	2,038,835	-	1,050,931	25,000	-	101,901,358	31,412,856	23,973,772	207,506,907
DMH	23,720,891	1,690,187	-	-	125,093	-	-	10,279,911	218,498,723	49,154,406	303,469,211
DCF	190,473,185	35,931,657	-	-	778,269	-	-	199,734,990	50,862,592	9,866,139	487,646,832
DAIL	32,616,385	1,629,370	-	-	2,366,284	-	-	36,098,264	557,394,100	4,933,599	635,038,002
DOC	169,117,617	1,940,837	-	-	545,099	-	1,699,065	689,138	297,094	5,013,702	179,302,552
<b>TOTAL AHS</b>	<b>1,053,315,157</b>	<b>101,137,693</b>	<b>23,088,208</b>	<b>25,102,272</b>	<b>27,495,975</b>	<b>25,000</b>	<b>1,699,065</b>	<b>1,823,239,823</b>	<b>1,796,670,400</b>	<b>96,932,626</b>	<b>4,948,706,219</b>

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.300</b>									
<b>Approp #3400001000 - Secretary's Office</b>									
<b>As Passed FY23</b>	<b>9,056,662</b>	<b>135,517</b>			<b>781,311</b>	<b>10,569,851</b>			<b>20,543,341</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>									
<b>FY23 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 FY23 Other Changes</b>	<b>9,056,662</b>	<b>135,517</b>	<b>0</b>	<b>0</b>	<b>781,311</b>	<b>10,569,851</b>	<b>0</b>	<b>0</b>	<b>20,543,341</b>
<b>FY23 After Other Changes</b>									
<b>Personal Services:</b>									
AHS Director of Housing - Position transfer from DOC #720244 (AHS net-neutral)	133,071								133,071
Transitional Housing Complex Case Management (staffing backfill and IT solution)	1,700,000								1,700,000
<b>Operating Expenses:</b>									<b>0</b>
ADS Service Level Agreement	16,010								16,010
<b>Grants:</b>									<b>0</b>
Receive funds from Human Services Board for SerVermont grant match (AHS net-neutral)	147,229								147,229
Receive funds from DCF-Family Services for SerVermont grant match (AHS net-neutral)	117,771								117,771
<b>FY23 BAA Subtotal of Increases/Decreases</b>	<b>2,114,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,114,081</b>
<b>FY23 BAA Gov Recommended</b>	<b>11,170,743</b>	<b>135,517</b>	<b>0</b>	<b>0</b>	<b>781,311</b>	<b>10,569,851</b>	<b>0</b>	<b>0</b>	<b>22,657,422</b>
<b>FY23 BAA Legislative Changes</b>									
<b>FY23 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>FY23 BAA As Passed - Dept ID 3400001000</b>	<b>11,170,743</b>	<b>135,517</b>	<b>0</b>	<b>0</b>	<b>781,311</b>	<b>10,569,851</b>	<b>0</b>	<b>0</b>	<b>22,657,422</b>

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.301</b>	<b>Approp #3400004000 - Secretary's Office Global Commitment As Passed FY23</b>								
	608,430,925	33,384,536	21,049,373	17,078,501	4,034,170	1,151,625,777			1,835,603,282
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
									0
	<b>608,430,925</b>	<b>33,384,536</b>	<b>21,049,373</b>	<b>17,078,501</b>	<b>4,034,170</b>	<b>1,151,625,777</b>	<b>0</b>	<b>0</b>	<b>1,835,603,282</b>
	<b>FY23 After Other Changes</b>								
	<b>Revenue and Non-departmental changes:</b>								
Approved FY22 carryforward	(36,837,767)								(36,837,767)
New Adult caseload and utilization changes	(16,571,433)					16,571,433			0
6.2% Federal Medical Assistance Percentage (FMAP) bump due to extension of Public Health Emergency (PHE) (assumes thru QE0323)	(67,885,651)	(3,359,638)				71,245,289			0
5% FMAP bump due to extension of PHE (QE0623 only)	(18,248,831)	(903,129)				19,151,960			0
Reduction in State Health Care Resource Fund (SHCRF) collections due to PHE Transfer SFY22 carryforward for Medicaid Data Warehouse (MDWAS) project to DVHA (AHS net-neutral)	1,316,297			(1,316,297)					0
Children's Health Insurance Program (CHIP) Qualifying Claims shortfall	(2,762,219)								(2,762,219)
Backfill of LIHEAP donor fund from October Eboard action	518,211				(518,211)				0
	5,800,000								5,800,000
<b>DVHA</b>									
DVHA GF impact - See DVHA for items	34,682,861					56,300,510			90,983,371
Graduate Medical Education (GME) match	(9,340,068)			9,340,068					0
<b>VDH</b>									
VDH GF impact - See VDH for items	0					0			0
<b>DMH</b>									
DMH GF impact - See DMH for items	(693,104)					(1,125,111)			(1,818,215)
<b>DCF</b>									
DCF GF impact - See DCF for items	(3,445,948)					(5,593,789)			(9,039,737)
<b>DAIL</b>									
DAIL GF impact - See DAIL for items	9,441,294					15,326,004			24,767,298
<b>DOC</b>									
DOC GF impact - See DOC for items	0					0			0
<b>FY23 BAA Subtotal of Increases/Decreases</b>	<b>(104,026,358)</b>	<b>(4,262,767)</b>	<b>0</b>	<b>8,023,771</b>	<b>(518,211)</b>	<b>171,876,296</b>	<b>0</b>	<b>0</b>	<b>71,092,731</b>
<b>FY23 BAA Gov Recommended</b>	<b>504,404,567</b>	<b>29,121,769</b>	<b>21,049,373</b>	<b>25,102,272</b>	<b>3,515,959</b>	<b>1,323,502,073</b>	<b>0</b>	<b>0</b>	<b>1,906,696,013</b>
<b>FY23 BAA Legislative Changes</b>									
<b>FY23 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>FY23 BAA As Passed - Dept ID 3400004000</b>	<b>504,404,567</b>	<b>29,121,769</b>	<b>21,049,373</b>	<b>25,102,272</b>	<b>3,515,959</b>	<b>1,323,502,073</b>	<b>0</b>	<b>0</b>	<b>1,906,696,013</b>
<b>Sec. B.303</b>	<b>Approp #3400009000 - Developmental Disabilities Council As Passed FY23</b>								
		12,000				698,892			710,892
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
	0	0	0	0	0	0	0	0	0
	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698,892</b>	<b>0</b>	<b>0</b>	<b>710,892</b>
	<b>FY23 After Other Changes</b>								
	<b>Personal Services:</b>								
									0
	<b>Operating Expenses:</b>								
									0
	<b>Grants:</b>								
									0
<b>FY23 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>FY23 BAA Gov Recommended</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698,892</b>	<b>0</b>	<b>0</b>	<b>710,892</b>
<b>FY23 BAA Legislative Changes</b>									
<b>FY23 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>FY23 BAA As Passed - Dept ID 3400009000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698,892</b>	<b>0</b>	<b>0</b>	<b>710,892</b>

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.304</b>	<b>Approp #3400010000 - Human Services Board As Passed FY23</b>								
	490,779					364,929			855,708
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY23 After Other Changes</b>								
	490,779	0	0	0	0	364,929	0	0	855,708
	<b>FY23 After Other Changes</b>								
	<b>Personal Services:</b>								
	(147,229)								(147,229)
	<b>Operating Expenses:</b>								
									0
	<b>Grants:</b>								
									0
	<b>FY23 BAA Subtotal of Increases/Decreases</b>								
	(147,229)	0	0	0	0	0	0	0	(147,229)
	<b>FY23 BAA Gov Recommended</b>								
	343,550	0	0	0	0	364,929	0	0	708,479
	<b>FY23 BAA Legislative Changes</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY23 BAA Subtotal of Legislative Changes</b>								
	343,550	0	0	0	0	364,929	0	0	708,479
	<b>FY23 BAA As Passed - Dept ID 3400010000</b>								
<b>Sec. B.305</b>	<b>Approp #3400020000 - AHS Administrative Fund As Passed FY23</b>								
						13,500,000			13,500,000
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY23 After Other Changes</b>								
	0	0	0	0	0	13,500,000	0	0	13,500,000
	<b>FY23 After Other Changes</b>								
	<b>Personal Services:</b>								
									0
	<b>Operating Expenses:</b>								
									0
	<b>Grants:</b>								
									0
	<b>FY23 BAA Subtotal of Increases/Decreases</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY23 BAA Gov Recommended</b>								
	0	0	0	0	13,500,000	0	0	0	13,500,000
	<b>FY23 BAA Legislative Changes</b>								
	0	0	0	0	0	0	0	0	0
	<b>FY23 BAA Subtotal of Legislative Changes</b>								
	0	0	0	0	13,500,000	0	0	0	13,500,000
	<b>FY23 BAA As Passed - Dept ID 3400020000</b>								
	617,978,366	33,532,053	21,049,373	17,078,501	18,315,481	1,163,259,449	0	0	1,871,213,223
	0	0	0	0	0	0	0	0	0
	617,978,366	33,532,053	21,049,373	17,078,501	18,315,481	1,163,259,449	0	0	1,871,213,223
	(102,059,506)	(4,262,767)	0	8,023,771	(518,211)	171,876,296	0	0	73,059,583
	515,918,860	29,269,286	21,049,373	25,102,272	17,797,270	1,335,135,745	0	0	1,944,272,806
	0	0	0	0	0	0	0	0	0
	515,918,860	29,269,286	21,049,373	25,102,272	17,797,270	1,335,135,745	0	0	1,944,272,806

FY23 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.306</b>	<b>Approp #3410010000 - DVHA Administration</b>							
	<b>As Passed FY23</b>							
	34,666,169	4,738,197		4,833,029	114,997,590		3,986,316	163,221,301
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 After Other Changes</b>							
	34,666,169	4,738,197	0	4,833,029	114,997,590	0	3,986,316	163,221,301
	<b>FY23 After Other Changes</b>							
	<b>Personal Services:</b>							
	Transitional Housing Complex Case Management (loss of federal financial participation)							
	200,000				(200,000)			0
	<b>Operating Expenses:</b>							
	ADS Service Level Agreement							
	64,752							64,752
	<b>Grants:</b>							
	Receive SFY22 carryforward for Medicaid Data Warehouse (MDWAS) project from AHS-GC (AHS net-neutral)							
	2,762,219				2,000,000			4,762,219
	Receive SFY22 carryforward for MDWAS project from DCF (AHS net-neutral)							
	1,037,781							1,037,781
	<b>FY23 BAA Subtotal of Increases/Decreases</b>							
	4,064,752	0	0	0	1,800,000	0	0	5,864,752
	<b>FY23 BAA Gov Recommended</b>							
	38,730,921	4,738,197	0	4,833,029	116,797,590	0	3,986,316	169,086,053
	<b>FY23 BAA Legislative Changes</b>							
	<b>FY23 BAA Subtotal of Legislative Changes</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 BAA As Passed - Dept ID 3410010000</b>							
	38,730,921	4,738,197	0	4,833,029	116,797,590	0	3,986,316	169,086,053
<b>Sec. B.307</b>	<b>Approp #3410015000 - DVHA Global Commitment</b>							
	<b>As Passed FY23</b>							
						837,656,029		837,656,029
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 After Other Changes</b>							
	0	0	0	0	0	837,656,029	0	837,656,029
	<b>FY23 After Other Changes</b>							
	<b>Grants:</b>							
	Caseload and Utilization							
						43,805,013		43,805,013
	Buy in Caseload							
						1,131,798		1,131,798
	Graduate Medical Education (GME)							
						21,217,782		21,217,782
	Brattleboro Retreat Alternative Payment Model (APM) Year 2 Appropriations Shortfall							
						3,613,296		3,613,296
	Brattleboro Retreat APM Year 2 Amendment							
						18,768,000		18,768,000
	Brattleboro Retreat Funding Shift to Global Commitment (GC) Program							
						4,594,463		4,594,463
	Annual Rate Changes for Federally Qualified Health Centers (FQHCs) and Hospice							
						336,915		336,915
	OneCare Accountable Care Organization (ACO) Reconciliation							
						7,081,739		7,081,739
	<b>FY23 BAA Subtotal of Increases/Decreases</b>							
	0	0	0	0	0	100,549,006	0	100,549,006
	<b>FY23 BAA Gov Recommended</b>							
	0	0	0	0	0	938,205,035	0	938,205,035
	<b>FY23 BAA Legislative Changes</b>							
	<b>FY23 BAA Subtotal of Legislative Changes</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 BAA As Passed - Dept ID 3410015000</b>							
	0	0	0	0	0	938,205,035	0	938,205,035

FY23 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.309</b>	<b>Approp #3410017000 - DVHA - Medicaid Program - State Only</b>							
<b>As Passed FY23</b>	<b>44,533,864</b>						<b>9,570,327</b>	<b>54,104,191</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
<b>FY23 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 FY23 Other Changes</b>	<b>44,533,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,570,327</b>	<b>54,104,191</b>
<b>FY23 After Other Changes</b>								
<b>Grants:</b>								
Caseload and Utilization	1,216,395						(2,393)	1,214,002
Brattleboro Retreat Funding Shift to GC							(4,594,463)	(4,594,463)
Brattleboro Retreat Funding Shift to General Fund due to Institution of Mental Disease (IMD) phasedown	4,968,779						(4,968,779)	0
SFY22 carryforward to offset caseload and utilization	(1,366,595)							(1,366,595)
<b>FY23 BAA Subtotal of Increases/Decreases</b>	<b>4,818,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,565,635)</b>	<b>(4,747,056)</b>
<b>FY23 BAA Gov Recommended</b>	<b>49,352,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,692</b>	<b>49,357,135</b>
<b>FY23 BAA Legislative Changes</b>								
<b>FY23 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>FY23 BAA As Passed - Dept ID 3410017000</b>	<b>49,352,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,692</b>	<b>49,357,135</b>
<b>Sec. B.310</b>	<b>Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses</b>							
<b>As Passed FY23</b>	<b>12,736,699</b>				<b>22,388,893</b>			<b>35,125,592</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
<b>FY23 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 FY23 Other Changes</b>	<b>12,736,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,388,893</b>	<b>0</b>	<b>0</b>	<b>35,125,592</b>
<b>FY23 After Other Changes</b>								
<b>Grants:</b>								
Caseload and Utilization	(7,348)				(17,868)			(25,216)
Buy in Caseload					157,553			157,553
Annual Rate Changes for FQHCs and Hospice	1,735				4,100			5,835
OneCare ACO Reconciliation	29,675				70,149			99,824
SFY22 carryforward to offset caseload and utilization	(541,902)							(541,902)
<b>FY23 BAA Subtotal of Increases/Decreases</b>	<b>(517,840)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,934</b>	<b>0</b>	<b>0</b>	<b>(303,906)</b>
<b>FY23 BAA Gov Recommended</b>	<b>12,218,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,602,827</b>	<b>0</b>	<b>0</b>	<b>34,821,686</b>
<b>FY23 BAA Legislative Changes</b>								
<b>FY23 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>FY23 BAA As Passed - Dept ID 3410018000</b>	<b>12,218,859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,602,827</b>	<b>0</b>	<b>0</b>	<b>34,821,686</b>
<b>DVHA FY23 BAA Governor Recommend</b>	<b>91,936,732</b>	<b>4,738,197</b>	<b>0</b>	<b>4,833,029</b>	<b>137,386,483</b>	<b>837,656,029</b>	<b>13,556,643</b>	<b>1,090,107,113</b>
<b>DVHA FY23 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>DVHA FY23 BAA GovRec Total After Reductions and Other Changes</b>	<b>91,936,732</b>	<b>4,738,197</b>	<b>0</b>	<b>4,833,029</b>	<b>137,386,483</b>	<b>837,656,029</b>	<b>13,556,643</b>	<b>1,090,107,113</b>
<b>DVHA FY23 BAA Total Increases/Decreases</b>	<b>8,365,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,013,934</b>	<b>100,549,006</b>	<b>(9,565,635)</b>	<b>101,362,796</b>
<b>DVHA FY23 BAA Governor Recommend Addendum</b>	<b>100,302,223</b>	<b>4,738,197</b>	<b>0</b>	<b>4,833,029</b>	<b>139,400,417</b>	<b>938,205,035</b>	<b>3,991,008</b>	<b>1,191,469,909</b>
<b>DVHA FY23 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>DVHA FY23 BAA Total As Passed</b>	<b>100,302,223</b>	<b>4,738,197</b>	<b>0</b>	<b>4,833,029</b>	<b>139,400,417</b>	<b>938,205,035</b>	<b>3,991,008</b>	<b>1,191,469,909</b>

FY23 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.311</b>									
<b>Approp #3420010000 - VDH Admin &amp; Support</b>									
<b>As Passed FY23</b>	<b>3,120,538</b>	<b>2,123,150</b>		<b>64,306</b>		<b>19,371,027</b>		<b>5,779,334</b>	<b>30,458,355</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>									
<b>FY23 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 FY23 Other Changes</b>	<b>3,120,538</b>	<b>2,123,150</b>	<b>0</b>	<b>64,306</b>	<b>0</b>	<b>19,371,027</b>	<b>0</b>	<b>5,779,334</b>	<b>30,458,355</b>
<b>FY23 After Other Changes</b>									
<b>Personal Services:</b>									
Transfer FY22 carryforward for Pay Act to Public Health Appropriation (VDH net-neutral)	(647,870)								(647,870)
<b>Operating Expenses:</b>									
ADS Service Level Agreement	1,121,845								1,121,845
<b>Grants:</b>									
									0
<b>FY23 BAA Subtotal of Increases/Decreases</b>	<b>473,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,975</b>
<b>FY23 BAA Gov Recommended</b>	<b>3,594,513</b>	<b>2,123,150</b>	<b>0</b>	<b>64,306</b>	<b>0</b>	<b>19,371,027</b>	<b>0</b>	<b>5,779,334</b>	<b>30,932,330</b>
<b>FY23 BAA Legislative Changes</b>									
<b>FY23 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>FY23 BAA As Passed - Dept ID 3420010000</b>	<b>3,594,513</b>	<b>2,123,150</b>	<b>0</b>	<b>64,306</b>	<b>0</b>	<b>19,371,027</b>	<b>0</b>	<b>5,779,334</b>	<b>30,932,330</b>
<b>Sec. B.312</b>									
<b>Approp #3420021000 - VDH Public Health</b>									
<b>As Passed FY23</b>	<b>12,217,471</b>	<b>22,422,908</b>	<b>1,088,918</b>	<b>986,625</b>	<b>25,000</b>	<b>61,398,428</b>	<b>3,204,160</b>	<b>12,955,512</b>	<b>114,299,022</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>									
<b>FY23 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 FY23 Other Changes</b>	<b>12,217,471</b>	<b>22,422,908</b>	<b>1,088,918</b>	<b>986,625</b>	<b>25,000</b>	<b>61,398,428</b>	<b>3,204,160</b>	<b>12,955,512</b>	<b>114,299,022</b>
<b>FY23 After Other Changes</b>									
<b>Personal Services:</b>									
Receive Transfer of FY22 carryforward for Pay Act from Admin Appropriation (VDH net-neutral)	647,870								647,870
Receive Transfer of FY22 carryforward for Pay Act from Substance Use Programs Appropriation (VDH net-neutral)	551,286								551,286
<b>Operating Expenses:</b>									
<b>Grants:</b>									
<b>FY23 BAA Subtotal of Increases/Decreases</b>	<b>1,199,156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,199,156</b>
<b>FY23 BAA Gov Recommended</b>	<b>13,416,627</b>	<b>22,422,908</b>	<b>1,088,918</b>	<b>986,625</b>	<b>25,000</b>	<b>61,398,428</b>	<b>3,204,160</b>	<b>12,955,512</b>	<b>115,498,178</b>
<b>FY23 BAA Legislative Changes</b>									
<b>FY23 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>FY23 BAA As Passed - Dept ID 3420021000</b>	<b>13,416,627</b>	<b>22,422,908</b>	<b>1,088,918</b>	<b>986,625</b>	<b>25,000</b>	<b>61,398,428</b>	<b>3,204,160</b>	<b>12,955,512</b>	<b>115,498,178</b>



FY23 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.313</b>									
<b>Approp #3420060000 - VDH Alcohol and Drug Abuse As Passed FY23</b>	<b>4,706,142</b>	<b>1,392,101</b>	<b>949,917</b>			<b>21,131,903</b>	<b>28,208,696</b>	<b>5,238,926</b>	<b>61,627,685</b>
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)									
FY23 After Other Changes	0	0	0	0	0	0	0	0	0
<b>Total After FY23 Other Changes</b>	<b>4,706,142</b>	<b>1,392,101</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>21,131,903</b>	<b>28,208,696</b>	<b>5,238,926</b>	<b>61,627,685</b>
<b>FY23 After Other Changes</b>									
<b>Personal Services:</b>									
Transfer FY22 carryforward for Pay Act to Public Health Appropriation (VDH net-neutral)	(551,286)								(551,286)
<b>Operating Expenses:</b>									0
<b>Grants:</b>									0
<b>FY23 BAA Subtotal of Increases/Decreases</b>	<b>(551,286)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(551,286)</b>
<b>FY23 BAA Gov Recommended</b>	<b>4,154,856</b>	<b>1,392,101</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>21,131,903</b>	<b>28,208,696</b>	<b>5,238,926</b>	<b>61,076,399</b>
<b>FY23 BAA Legislative Changes</b>									
<b>FY23 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>FY23 BAA As Passed - Dept ID 3420060000</b>	<b>4,154,856</b>	<b>1,392,101</b>	<b>949,917</b>	<b>0</b>	<b>0</b>	<b>21,131,903</b>	<b>28,208,696</b>	<b>5,238,926</b>	<b>61,076,399</b>
<b>VDH FY23 BAA Governor Recommend</b>	<b>20,044,151</b>	<b>25,938,159</b>	<b>2,038,835</b>	<b>1,050,931</b>	<b>25,000</b>	<b>101,901,358</b>	<b>31,412,856</b>	<b>23,973,772</b>	<b>206,385,062</b>
<b>VDH FY23 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>VDH FY23 BAA GovRec Total After Reductions and Other Changes</b>	<b>20,044,151</b>	<b>25,938,159</b>	<b>2,038,835</b>	<b>1,050,931</b>	<b>25,000</b>	<b>101,901,358</b>	<b>31,412,856</b>	<b>23,973,772</b>	<b>206,385,062</b>
<b>VDH FY23 BAA Total Increases/Decreases</b>	<b>1,121,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,121,845</b>
<b>VDH FY23 BAA Governor Recommend Addendum</b>	<b>21,165,996</b>	<b>25,938,159</b>	<b>2,038,835</b>	<b>1,050,931</b>	<b>25,000</b>	<b>101,901,358</b>	<b>31,412,856</b>	<b>23,973,772</b>	<b>207,506,907</b>
<b>VDH FY23 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>VDH FY23 BAA Total As Passed</b>	<b>21,165,996</b>	<b>25,938,159</b>	<b>2,038,835</b>	<b>1,050,931</b>	<b>25,000</b>	<b>101,901,358</b>	<b>31,412,856</b>	<b>23,973,772</b>	<b>207,506,907</b>

FY23 BAA Department Request - DMH

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.314</b>							
<b>Approp #3150070000 - DMH Mental Health As Passed FY23</b>	<b>12,966,387</b>	<b>1,690,187</b>	<b>125,093</b>	<b>10,279,911</b>	<b>218,029,027</b>	<b>51,442,317</b>	<b>294,532,922</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>							
<b>FY23 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>Total After FY23 Other Changes</b>	<b>12,966,387</b>	<b>1,690,187</b>	<b>125,093</b>	<b>10,279,911</b>	<b>218,029,027</b>	<b>51,442,317</b>	<b>294,532,922</b>
<b>FY23 After Other Changes</b>							
<b>Personal Services:</b>							
University of Vermont Medical Center (UVMCMC) contract increases	371,852						371,852
Travel nurse contracts	10,044,643					1,201,200	11,245,843
Vacancy savings						(3,489,111)	(3,489,111)
<b>Operating Expenses:</b>							0
Washington County Mental Health (WCMH) Micro-residential increases					48,535		48,535
S.3 Vermont Legal Aid evaluations and conflict council (one-time in FY22)	300,000						300,000
ADS Service Level Agreement	34,578						34,578
<b>Grants:</b>							0
Private Non-Medical Institution (PNMI) one-time inflation adjustment to rates	47,374				372,626		420,000
Transfer funds to DCF for Northeastern Family Institute (NFI) room and board (AHS net-neutral)	(73,666)						(73,666)
Funds transferred from DCF for WCMH Micro-residentials (AHS net-neutral)					48,535		48,535
Funds transferred from DCF for Counseling Service of Addison County (CSAC) Intensive Family Based Services (IFBS) (AHS net-neutral)	29,723						29,723
<b>FY23 BAA Subtotal of Increases/Decreases</b>	<b>10,754,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469,696</b>	<b>(2,287,911)</b>	<b>8,936,289</b>
<b>FY23 BAA Gov Recommended</b>	<b>23,720,891</b>	<b>1,690,187</b>	<b>125,093</b>	<b>10,279,911</b>	<b>218,498,723</b>	<b>49,154,406</b>	<b>303,469,211</b>
<b>FY23 BAA Legislative Changes</b>							
<b>FY23 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>FY23 BAA As Passed - Dept ID 3150070000</b>	<b>23,720,891</b>	<b>1,690,187</b>	<b>125,093</b>	<b>10,279,911</b>	<b>218,498,723</b>	<b>49,154,406</b>	<b>303,469,211</b>
<b>DMH FY23 BAA Governor Recommend</b>	<b>12,966,387</b>	<b>1,690,187</b>	<b>125,093</b>	<b>10,279,911</b>	<b>218,029,027</b>	<b>51,442,317</b>	<b>294,532,922</b>
<b>DMH FY23 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>DMH FY23 BAA GovRec Total After Reductions and Other Changes</b>	<b>12,966,387</b>	<b>1,690,187</b>	<b>125,093</b>	<b>10,279,911</b>	<b>218,029,027</b>	<b>51,442,317</b>	<b>294,532,922</b>
<b>DMH FY23 BAA Total Increases/Decreases</b>	<b>10,754,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469,696</b>	<b>(2,287,911)</b>	<b>8,936,289</b>
<b>DMH FY23 BAA Governor Recommend Addendum</b>	<b>23,720,891</b>	<b>1,690,187</b>	<b>125,093</b>	<b>10,279,911</b>	<b>218,498,723</b>	<b>49,154,406</b>	<b>303,469,211</b>
<b>DMH FY23 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>DMH FY23 BAA Total As Passed</b>	<b>23,720,891</b>	<b>1,690,187</b>	<b>125,093</b>	<b>10,279,911</b>	<b>218,498,723</b>	<b>49,154,406</b>	<b>303,469,211</b>

FY23 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.316</b>								
<b>Approp #3440010000 - DCF - Administration &amp; Support Serv As Passed FY23</b>	<b>36,020,845</b>	<b>2,789,842</b>		<b>352,932</b>	<b>22,463,191</b>	<b>956,481</b>	<b>453,000</b>	<b>63,036,291</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
<b>FY23 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 FY23 Other Changes</b>	<b>36,020,845</b>	<b>2,789,842</b>	<b>0</b>	<b>352,932</b>	<b>22,463,191</b>	<b>956,481</b>	<b>453,000</b>	<b>63,036,291</b>
<b>FY23 After Other Changes</b>								
<b>Personal Services:</b>								
Targeted Case Management (TCM) technical adjustment (DCF net-neutral)	(250,443)					250,443		0
Special Fund Revenue Correction (DCF net-neutral)		(1,786)						(1,786)
Transition Housing Complex Case Management (loss of federal financial participation)	100,000				(100,000)			0
<b>Operating Expenses:</b>								
Transfer GF carryforward from Family Services for Comprehensive Child Welfare Information System (CCWIS) System (DCF net-neutral)	800,000							800,000
CCWIS Federal Match					4,770,000			4,770,000
ADS Service Level Agreement	208,819							208,819
<b>Grants:</b>								
Lund Extraordinary Financial Relief (EFR) Request (Transfer to ReachUp, DCF net-neutral)	(404,000)							(404,000)
<b>FY23 BAA Subtotal of Increases/Decreases</b>	<b>454,376</b>	<b>(1,786)</b>	<b>0</b>	<b>0</b>	<b>4,670,000</b>	<b>250,443</b>	<b>0</b>	<b>5,373,033</b>
<b>FY23 BAA Gov Recommended</b>	<b>36,475,221</b>	<b>2,788,056</b>	<b>0</b>	<b>352,932</b>	<b>27,133,191</b>	<b>1,206,924</b>	<b>453,000</b>	<b>68,409,324</b>
<b>FY23 BAA Legislative Changes</b>								
<b>FY23 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>FY23 BAA As Passed - Dept ID 3440010000</b>	<b>36,475,221</b>	<b>2,788,056</b>	<b>0</b>	<b>352,932</b>	<b>27,133,191</b>	<b>1,206,924</b>	<b>453,000</b>	<b>68,409,324</b>
<b>Sec. B.317</b>								
<b>Approp #3440020000 - DCF - Family Services As Passed FY23</b>	<b>56,028,109</b>	<b>729,587</b>		<b>37,737</b>	<b>32,206,285</b>	<b>46,258,550</b>	<b>451,887</b>	<b>135,712,155</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
<b>FY23 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 FY23 Other Changes</b>	<b>56,028,109</b>	<b>729,587</b>	<b>0</b>	<b>37,737</b>	<b>32,206,285</b>	<b>46,258,550</b>	<b>451,887</b>	<b>135,712,155</b>
<b>FY23 After Other Changes</b>								
<b>Personal Services:</b>								
Contract for Crisis Staffing	344,144							344,144
Transfer carryforward to AHSCO (AHS net-neutral)	(117,771)							(117,771)
Transfer from AHS-Global Commitment for TCM revenue replacement (AHS net-neutral)	11,334,088					(11,334,088)		0
TCM Technical Adjustment (DCF net-neutral)	250,443					(250,443)		0
Transfer of funding from DMH for Northeastern Family Institute (AHS net-neutral)	73,666							73,666
<b>Operating Expenses:</b>								
								0
<b>Grants:</b>								
Transfer carryforward to Admin for CCWIS System (DCF net-neutral)	(800,000)							(800,000)
Transfer carryforward to ReachUp for Supports to Lund (DCF net-neutral)	(662,969)							(662,969)
Transfer of Counseling Service of Addison County (CSAC) Intensive Family Based Services (IFBS) to DMH (AHS net-neutral)	(29,722)							(29,722)
Case Rate Transfer to DMH for Washington County Mental Health (WCMH) Rate Increase (AHS net-neutral)						(48,535)		(48,535)
Balanced and Restorative Justice (BARJ) Funding Adjustment	(510,999)						510,999	0
BARJ Global Commitment Investment Expansion							148,527	148,527
Private Non-Medical Institution (PNMI) one-time inflation adjustment to rates	216,640					1,683,360		1,900,000
<b>FY23 BAA Subtotal of Increases/Decreases</b>	<b>10,097,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,949,706)</b>	<b>659,526</b>	<b>807,340</b>
<b>FY23 BAA Gov Recommended</b>	<b>66,125,629</b>	<b>729,587</b>	<b>0</b>	<b>37,737</b>	<b>32,206,285</b>	<b>36,308,844</b>	<b>1,111,413</b>	<b>136,519,495</b>
<b>FY23 BAA Legislative Changes</b>								
<b>FY23 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>FY23 BAA As Passed - Dept ID 3440020000</b>	<b>66,125,629</b>	<b>729,587</b>	<b>0</b>	<b>37,737</b>	<b>32,206,285</b>	<b>36,308,844</b>	<b>1,111,413</b>	<b>136,519,495</b>

FY23 BAA Department Request - DCF

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.318	<b>Approp #3440030000 - DCF - Child Development As Passed FY23</b>	<b>33,130,398</b>	<b>16,820,011</b>		<b>41</b>	<b>50,457,478</b>	<b>9,480,170</b>	<b>2,664,771</b>	<b>112,552,869</b>
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
	<b>FY23 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 FY23 Other Changes</b>	<b>33,130,398</b>	<b>16,820,011</b>	<b>0</b>	<b>41</b>	<b>50,457,478</b>	<b>9,480,170</b>	<b>2,664,771</b>	<b>112,552,869</b>
	<b>FY23 After Other Changes</b>								
	<b>Personal Services:</b>								
	Children's Integrated Services (CIS) technical correction (DCF net-neutral)	319,168				392,000	(710,880)		288
	<b>Operating Expenses:</b>								
	Fund technical correction				(41)				(41)
	Internal Service Fund (ISF) technical correction						1,539	(1,539)	0
	<b>Grants:</b>								
	Transfer carryforward to ReachUp for Caseload Needs (DCF net-neutral)	(901,290)							(901,290)
	Transfer carryforward to Secure Residential appropriation to augment construction costs of secure residential facility (DCF net-neutral)	(4,626,506)							(4,626,506)
	CIS technical correction (DCF net-neutral)	(319,168)				(392,000)	710,880		(288)
<b>FY23 BAA Subtotal of Increases/Decreases</b>	<b>(5,527,796)</b>	<b>0</b>	<b>0</b>	<b>(41)</b>	<b>0</b>	<b>1,539</b>	<b>(1,539)</b>	<b>(5,527,837)</b>	
<b>FY23 BAA Gov Recommended</b>	<b>27,602,602</b>	<b>16,820,011</b>	<b>0</b>	<b>0</b>	<b>50,457,478</b>	<b>9,481,709</b>	<b>2,663,232</b>	<b>107,025,032</b>	
<b>FY23 BAA Legislative Changes</b>									
<b>FY23 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>FY23 BAA As Passed - Dept ID 3440030000</b>	<b>27,602,602</b>	<b>16,820,011</b>	<b>0</b>	<b>0</b>	<b>50,457,478</b>	<b>9,481,709</b>	<b>2,663,232</b>	<b>107,025,032</b>	
Sec. B.319	<b>Approp #3440040000 - DCF - Office of Child Support As Passed FY23</b>	<b>4,718,623</b>	<b>455,719</b>		<b>387,600</b>	<b>10,089,701</b>			<b>15,651,643</b>
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
	<b>FY23 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 FY23 Other Changes</b>	<b>4,718,623</b>	<b>455,719</b>	<b>0</b>	<b>387,600</b>	<b>10,089,701</b>	<b>0</b>	<b>0</b>	<b>15,651,643</b>
	<b>FY23 After Other Changes</b>								
	<b>Personal Services:</b>								<b>0</b>
	<b>Operating Expenses:</b>								<b>0</b>
	<b>Grants:</b>								<b>0</b>
	<b>FY23 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>FY23 BAA Gov Recommended</b>	<b>4,718,623</b>	<b>455,719</b>	<b>0</b>	<b>387,600</b>	<b>10,089,701</b>	<b>0</b>	<b>0</b>	<b>15,651,643</b>
	<b>FY23 BAA Legislative Changes</b>								
	<b>FY23 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>FY23 BAA As Passed - Dept ID 3440040000</b>	<b>4,718,623</b>	<b>455,719</b>	<b>0</b>	<b>387,600</b>	<b>10,089,701</b>	<b>0</b>	<b>0</b>	<b>15,651,643</b>

FY23 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.320</b>	<b>Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled</b>							
	<b>As Passed FY23</b>							
	7,533,333						5,149,991	12,683,324
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 After Other Changes</b>							
	7,533,333	0	0	0	0	0	5,149,991	12,683,324
	<b>FY23 After Other Changes</b>							
	<b>Grants:</b>							
	Transfer carryforward to ReachUp (DCF net-neutral)							
	(806,941)							(806,941)
	<b>FY23 BAA Subtotal of Increases/Decreases</b>							
	(806,941)	0	0	0	0	0	0	(806,941)
	<b>FY23 BAA Gov Recommended</b>							
	6,726,392	0	0	0	0	0	5,149,991	11,876,383
	<b>FY23 BAA Legislative Changes</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 BAA Subtotal of Legislative Changes</b>							
	6,726,392	0	0	0	0	0	5,149,991	11,876,383
	<b>FY23 BAA As Passed - Dept ID 3440050000</b>							
<b>Sec. B.321</b>	<b>Approp #3440060000 - DCF - General Assistance</b>							
	<b>As Passed FY23</b>							
	2,541,239				11,320		286,015	2,838,574
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 After Other Changes</b>							
	2,541,239	0	0	0	11,320	0	286,015	2,838,574
	<b>FY23 After Other Changes</b>							
	<b>Grants:</b>							
	Transfer carryforward to DOC for Pay Act (AHS net-neutral)							
	(675,579)							(675,579)
	<b>FY23 BAA Subtotal of Increases/Decreases</b>							
	(675,579)	0	0	0	0	0	0	(675,579)
	<b>FY23 BAA Gov Recommended</b>							
	1,865,660	0	0	0	11,320	0	286,015	2,162,995
	<b>FY23 BAA Legislative Changes</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 BAA Subtotal of Legislative Changes</b>							
	1,865,660	0	0	0	11,320	0	286,015	2,162,995
	<b>FY23 BAA As Passed - Dept ID 3440060000</b>							
<b>Sec. B.322</b>	<b>Approp #3440070000 - DCF - 3SquaresVT</b>							
	<b>As Passed FY23</b>							
					44,377,812			44,377,812
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 After Other Changes</b>							
	0	0	0	0	44,377,812	0	0	44,377,812
	<b>FY23 After Other Changes</b>							
	<b>Personal Services:</b>							
								0
	<b>Operating Expenses:</b>							
								0
	<b>Grants:</b>							
								0
	<b>FY23 BAA Subtotal of Increases/Decreases</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 BAA Gov Recommended</b>							
	0	0	0	0	44,377,812	0	0	44,377,812
	<b>FY23 BAA Legislative Changes</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 BAA Subtotal of Legislative Changes</b>							
	0	0	0	0	44,377,812	0	0	44,377,812
	<b>FY23 BAA As Passed - Dept ID 3440070000</b>							

FY23 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.323</b>	<b>Approp #3440080000 - DCF - Reach Up As Passed FY23</b>							
	15,097,457	5,955,834			3,531,330	154,177	2,527,441	27,266,239
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 After Other Changes</b>							
	15,097,457	5,955,834	0	0	3,531,330	154,177	2,527,441	27,266,239
	<b>FY23 After Other Changes</b>							
	<b>Grants:</b>							
								0
	6,905,900							6,905,900
						2,527,441	(2,527,441)	0
	662,969							662,969
	901,290							901,290
	806,941							806,941
	(237,217)							(237,217)
	404,000							404,000
	9,443,883	0	0	0	0	2,527,441	(2,527,441)	9,443,883
	24,541,340	5,955,834	0	0	3,531,330	2,681,618	0	36,710,122
	<b>FY23 BAA Subtotal of Increases/Decreases</b>							
	<b>FY23 BAA Gov Recommended</b>							
	<b>FY23 BAA Legislative Changes</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 BAA Subtotal of Legislative Changes</b>							
	24,541,340	5,955,834	0	0	3,531,330	2,681,618	0	36,710,122
	<b>FY23 BAA As Passed - Dept ID 3440080000</b>							
<b>Sec. B.324</b>	<b>Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP As Passed FY23</b>							
		1,480,395			14,539,558			16,019,953
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 After Other Changes</b>							
	0	1,480,395	0	0	14,539,558	0	0	16,019,953
	<b>FY23 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
	<b>FY23 BAA Subtotal of Increases/Decreases</b>							
	0	1,480,395	0	0	14,539,558	0	0	16,019,953
	<b>FY23 BAA Gov Recommended</b>							
	<b>FY23 BAA Legislative Changes</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 BAA Subtotal of Legislative Changes</b>							
	0	1,480,395	0	0	14,539,558	0	0	16,019,953
	<b>FY23 BAA As Passed - Dept ID 3440090000</b>							

FY23 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.325</b>	<b>Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY23</b>							
	14,328,930	58,135			4,942,559	1,153,497	202,488	20,685,609
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>							
	0	0	0	0	0	0	0	0
	<b>Total After FY23 Other Changes</b>							
	14,328,930	58,135	0	0	4,942,559	1,153,497	202,488	20,685,609
	<b>FY23 After Other Changes</b>							
	<b>Personal Services:</b>							
								0
	<b>Operating Expenses:</b>							
								0
	<b>Grants:</b>							
	Transfer carryforward to DVHA for Medicaid Data Warehouse (MDWAS) project (AHS net-neutral)							
	(1,037,781)							(1,037,781)
	COTS Transfer from ReachUp Homeless Assistance Grants (DCF net-neutral)							
	237,217							237,217
	<b>FY23 BAA Subtotal of Increases/Decreases</b>							
	(800,564)	0	0	0	0	0	0	(800,564)
	<b>FY23 BAA Gov Recommended</b>							
	13,528,366	58,135	0	0	4,942,559	1,153,497	202,488	19,885,045
	<b>FY23 BAA Legislative Changes</b>							
	<b>FY23 BAA Subtotal of Legislative Changes</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 BAA As Passed - Dept ID 3440100000</b>							
	13,528,366	58,135	0	0	4,942,559	1,153,497	202,488	19,885,045
<b>Sec. B.326</b>	<b>Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY23</b>							
		7,643,920			4,817,474			12,461,394
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>							
	0	0	0	0	0	0	0	0
	<b>Total After FY23 Other Changes</b>							
	0	7,643,920	0	0	4,817,474	0	0	12,461,394
	<b>FY23 After Other Changes</b>							
	<b>Operating Expenses:</b>							
	Major Object technical adjustment (DCF net-neutral)							
					200,000			200,000
	<b>Grants:</b>							
	Major Object technical adjustment (DCF net-neutral)							
					(200,000)			(200,000)
	<b>FY23 BAA Subtotal of Increases/Decreases</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 BAA Gov Recommended</b>							
	0	7,643,920	0	0	4,817,474	0	0	12,461,394
	<b>FY23 BAA Legislative Changes</b>							
	<b>FY23 BAA Subtotal of Legislative Changes</b>							
	0	0	0	0	0	0	0	0
	<b>FY23 BAA As Passed - Dept ID 3440110000</b>							
	0	7,643,920	0	0	4,817,474	0	0	12,461,394

FY23 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.327</b>								
<b>Approp #3440120000 - DCF - Secure Residential Treatment As Passed FY23</b>	<b>4,146,961</b>					<b>30,000</b>		<b>4,176,961</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
<b>FY23 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 FY23 Other Changes</b>	<b>4,146,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>4,176,961</b>
<b>FY23 After Other Changes</b>								
<b>Grants:</b>								
Transfer carryforward from Child Development to augment construction costs of secure residential facility (DCF net-neutral)	4,626,506							4,626,506
<b>FY23 BAA Subtotal of Increases/Decreases</b>	<b>4,626,506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,626,506</b>
<b>FY23 BAA Gov Recommended</b>	<b>8,773,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>8,803,467</b>
<b>FY23 BAA Legislative Changes</b>								
<b>FY23 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>FY23 BAA As Passed - Dept ID 3440120000</b>	<b>8,773,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>8,803,467</b>
<b>Sec. B.328</b>								
<b>Approp #3440130000 - DCF - Disability Determination Services As Passed FY23</b>	<b>115,885</b>				<b>7,628,282</b>			<b>7,744,167</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
<b>FY23 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 FY23 Other Changes</b>	<b>115,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,628,282</b>	<b>0</b>	<b>0</b>	<b>7,744,167</b>
<b>FY23 After Other Changes</b>								
<b>Personal Services:</b>								<b>0</b>
<b>Operating Expenses:</b>								<b>0</b>
<b>FY23 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>FY23 BAA Gov Recommended</b>	<b>115,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,628,282</b>	<b>0</b>	<b>0</b>	<b>7,744,167</b>
<b>FY23 BAA Legislative Changes</b>								
<b>FY23 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>FY23 BAA As Passed - Dept ID 3440130000</b>	<b>115,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,628,282</b>	<b>0</b>	<b>0</b>	<b>7,744,167</b>
<b>DCF FY23 BAA Governor Recommend</b>	<b>173,661,780</b>	<b>35,933,443</b>	<b>0</b>	<b>778,310</b>	<b>195,064,990</b>	<b>58,032,875</b>	<b>11,735,593</b>	<b>475,206,991</b>
<b>DCF FY23 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>DCF FY23 BAA GovRec Total After Reductions and Other Changes</b>	<b>173,661,780</b>	<b>35,933,443</b>	<b>0</b>	<b>778,310</b>	<b>195,064,990</b>	<b>58,032,875</b>	<b>11,735,593</b>	<b>475,206,991</b>
<b>DCF FY23 BAA Total Increases/Decreases</b>	<b>16,811,405</b>	<b>(1,786)</b>	<b>0</b>	<b>(41)</b>	<b>4,670,000</b>	<b>(7,170,283)</b>	<b>(1,869,454)</b>	<b>12,439,841</b>
<b>DCF FY23 BAA Governor Recommend Addendum</b>	<b>190,473,185</b>	<b>35,931,657</b>	<b>0</b>	<b>778,269</b>	<b>199,734,990</b>	<b>50,862,592</b>	<b>9,866,139</b>	<b>487,646,832</b>
<b>DCF FY23 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>DCF FY23 BAA Total As Passed</b>	<b>190,473,185</b>	<b>35,931,657</b>	<b>0</b>	<b>778,269</b>	<b>199,734,990</b>	<b>50,862,592</b>	<b>9,866,139</b>	<b>487,646,832</b>



FY23 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.329</b>	<b>Approp #3460010000 - DAIL Administration &amp; Support</b>							
	<b>As Passed FY23</b>							
	19,725,270	1,390,457		1,066,284	21,360,232		35,000	43,577,243
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)							
	0	0	0	0	0	0	0	0
	19,725,270	1,390,457	0	1,066,284	21,360,232	0	35,000	43,577,243
	<b>FY23 After Other Changes</b>							
	Personal Services:							
	1,085,752							1,085,752
	Operating Expenses:							
	35,795							35,795
	1,121,547	0	0	0	0	0	0	1,121,547
	20,846,817	1,390,457	0	1,066,284	21,360,232	0	35,000	44,698,790
	<b>FY23 BAA Legislative Changes</b>							
	0	0	0	0	0	0	0	0
	20,846,817	1,390,457	0	1,066,284	21,360,232	0	35,000	44,698,790
<b>Sec. B.330</b>	<b>Approp #3460020000 - DAIL Adv &amp; Indept Liv Grants</b>							
	<b>As Passed FY23</b>							
	7,754,865				7,148,466	3,781,591	1,025,003	19,709,925
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)							
	0	0	0	0	0	0	0	0
	7,754,865	0	0	0	7,148,466	3,781,591	1,025,003	19,709,925
	<b>FY23 After Other Changes</b>							
	Grants:							
						568,182		568,182
	0	0	0	0	0	568,182	0	568,182
	7,754,865	0	0	0	7,148,466	4,349,773	1,025,003	20,278,107
	<b>FY23 BAA Legislative Changes</b>							
	0	0	0	0	0	0	0	0
	7,754,865	0	0	0	7,148,466	4,349,773	1,025,003	20,278,107
<b>Sec. B.331</b>	<b>Approp #3460030000 - DAIL - Blind and Visually Impaired</b>							
	<b>As Passed FY23</b>							
	489,154	223,450			743,853		305,000	1,761,457
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)							
	0	0	0	0	0	0	0	0
	489,154	223,450	0	0	743,853	0	305,000	1,761,457
	<b>FY23 After Other Changes</b>							
	Personal Services:							
								0
	Operating Expenses:							
								0
	Grants:							
								0
	0	0	0	0	0	0	0	0
	489,154	223,450	0	0	743,853	0	305,000	1,761,457
	<b>FY23 BAA Legislative Changes</b>							
	0	0	0	0	0	0	0	0
	489,154	223,450	0	0	743,853	0	305,000	1,761,457

FY23 BAA Department Request - DAIL

GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.332	Approp #3460040000 - DAIL - Vocational Rehabilitation As Passed FY23	1,371,845			1,250,000	4,402,523			7,024,368
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	1,371,845	0	0	1,250,000	4,402,523	0	0	7,024,368
	<b>FY23 After Other Changes</b>								
	Personal Services:								0
	Operating Expenses:								0
	Grants:								0
	FY23 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY23 BAA Gov Recommended	1,371,845	0	0	1,250,000	4,402,523	0	0	7,024,368
	FY23 BAA Legislative Changes								
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3460040000	1,371,845	0	0	1,250,000	4,402,523	0	0	7,024,368

Sec. B.333	Approp #3460050000 - DAIL - Development Services As Passed FY23	155,125	15,463		50,000	359,857	278,020,789	3,568,596	282,169,830
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	155,125	15,463	0	50,000	359,857	278,020,789	3,568,596	282,169,830
	<b>FY23 After Other Changes</b>								
	Grants:								
	Upper Valley Services (UVS) Crisis Bed - System of Care stability (GF SFY22 carryforward in B.301; AHS net-neutral)						716,518		716,518
	UVS Crisis Bed - System of Care stability start up costs	400,000							400,000
	Public Safety caseload pressure (5 individuals @ approx. \$285,000)						1,425,000		1,425,000
	FY23 BAA Subtotal of Increases/Decreases	400,000	0	0	0	0	2,141,518	0	2,541,518
	FY23 BAA Gov Recommended	555,125	15,463	0	50,000	359,857	280,162,307	3,568,596	284,711,348
	FY23 BAA Legislative Changes								
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3460050000	555,125	15,463	0	50,000	359,857	280,162,307	3,568,596	284,711,348

Sec. B.334	Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver As Passed FY23						6,163,669		6,163,669
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	0	0	0	0	0	6,163,669	0	6,163,669
	<b>FY23 After Other Changes</b>								
	Grants:								
	TBI utilization (GF SFY22 carryforward in B.301; AHS net-neutral)						456,510		456,510
	FY23 BAA Subtotal of Increases/Decreases	0	0	0	0	0	456,510	0	456,510
	FY23 BAA Gov Recommended	0	0	0	0	0	6,620,179	0	6,620,179
	FY23 BAA Legislative Changes								
	FY23 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	6,620,179	0	6,620,179

FY23 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>Approp #3460080000 - DAIL - Long Term Care As Passed FY23</b>	<b>498,579</b>				<b>2,083,333</b>	<b>244,660,753</b>		<b>247,242,665</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
<b>FY23 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 FY23 Other Changes</b>	<b>498,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,083,333</b>	<b>244,660,753</b>	<b>0</b>	<b>247,242,665</b>
<b>FY23 After Other Changes</b>								
<b>Grants:</b>								
CFC carryforward plan from SFY22 to SFY23 following the CFC statute. This includes 1% reserve in the amount of \$2,313,179. (AHS net-neutral)						7,698,448		7,698,448
Skilled Nursing Facility Medical Director Grants (GF SFY22 carryforward in B.301; AHS net-neutral)	1,100,000							1,100,000
Carryforward funds from SFY22 to SFY23 for Emergency Financial Relief (EFR) payments to Nursing Homes for SFY23 based on the EFRs requested during SFY22, as well as to address EFRs that may result from ongoing wage pressure presented by contracted nursing staff (AHS net-neutral)						9,313,948		9,313,948
Vermont Veterans Home (VVH) Home Cost Settlement - SFY21 Costs						4,588,692		4,588,692
<b>FY23 BAA Subtotal of Increases/Decreases</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,601,088</b>	<b>0</b>	<b>22,701,088</b>
<b>FY23 BAA Gov Recommended</b>	<b>1,598,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,083,333</b>	<b>266,261,841</b>	<b>0</b>	<b>269,943,753</b>
<b>FY23 BAA Legislative Changes</b>								
<b>FY23 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>FY23 BAA As Passed - Dept ID 3460080000</b>	<b>1,598,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,083,333</b>	<b>266,261,841</b>	<b>0</b>	<b>269,943,753</b>
<b>DAIL FY23 BAA Governor Recommend</b>	<b>29,994,838</b>	<b>1,629,370</b>	<b>0</b>	<b>2,366,284</b>	<b>36,098,264</b>	<b>532,626,802</b>	<b>4,933,599</b>	<b>607,649,157</b>
<b>DAIL FY23 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>DAIL FY23 BAA GovRec Total After Reductions and Other Changes</b>	<b>29,994,838</b>	<b>1,629,370</b>	<b>0</b>	<b>2,366,284</b>	<b>36,098,264</b>	<b>532,626,802</b>	<b>4,933,599</b>	<b>607,649,157</b>
<b>DAIL FY23 BAA Total Increases/Decreases</b>	<b>2,621,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,767,298</b>	<b>0</b>	<b>27,388,845</b>
<b>DAIL FY23 BAA Governor Recommend Addendum</b>	<b>32,616,385</b>	<b>1,629,370</b>	<b>0</b>	<b>2,366,284</b>	<b>36,098,264</b>	<b>557,394,100</b>	<b>4,933,599</b>	<b>635,038,002</b>
<b>DAIL FY23 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>DAIL FY23 BAA Total As Passed</b>	<b>32,616,385</b>	<b>1,629,370</b>	<b>0</b>	<b>2,366,284</b>	<b>36,098,264</b>	<b>557,394,100</b>	<b>4,933,599</b>	<b>635,038,002</b>

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.335</b>	<b>Approp #3480001000 - Corrections - Administration</b>								
	<b>As Passed FY23 BAA</b>								
	3,609,025								3,609,025
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget)								
	0	0	0	0	0	0	0	0	0
	FY23 BAA After Other Changes								
	3,609,025	0	0	0	0	0	0	0	3,609,025
	Total After FY23 BAA Other Changes								
	FY23 BAA After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	Grants:								
									0
	FY23 BAA Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY23 BAA Gov Recommended								
	3,609,025	0	0	0	0	0	0	0	3,609,025
	FY23 BAA Legislative Changes								
	FY23 BAA Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3480001000								
	3,609,025	0	0	0	0	0	0	0	3,609,025
<b>Sec. B.336</b>	<b>Approp #3480002000 - Corrections - Parole Board</b>								
	<b>As Passed FY23 BAA</b>								
	445,175								445,175
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget)								
	0	0	0	0	0	0	0	0	0
	FY23 BAA After Other Changes								
	445,175	0	0	0	0	0	0	0	445,175
	Total After FY23 BAA Other Changes								
	FY23 BAA After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	Grants:								
									0
	FY23 BAA Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY23 BAA Gov Recommended								
	445,175	0	0	0	0	0	0	0	445,175
	FY23 BAA Legislative Changes								
	FY23 BAA Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3480002000								
	445,175	0	0	0	0	0	0	0	445,175
<b>Sec. B.337</b>	<b>Approp #3480003000 - Corrections - Correctional Educ</b>								
	<b>As Passed FY23 BAA</b>								
	3,600,789			148,784					3,749,573
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget)								
	0	0	0	0	0	0	0	0	0
	FY23 BAA After Other Changes								
	3,600,789	0	0	148,784	0	0	0	0	3,749,573
	Total After FY23 BAA Other Changes								
	FY23 BAA After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	Grants:								
									0
	FY23 BAA Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY23 BAA Gov Recommended								
	3,600,789	0	0	148,784	0	0	0	0	3,749,573
	FY23 BAA Legislative Changes								
	FY23 BAA Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY23 BAA As Passed - Dept ID 3480003000								
	3,600,789	0	0	148,784	0	0	0	0	3,749,573

FY23 BAA Department Request - DOC

		GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total	
Sec. B.338	<b>Approp #3480004000 - Correctional Services</b>										
	<b>As Passed FY23 BAA</b>	144,682,340	935,963		396,315		460,376	297,094	2,449,161	149,221,249	
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget)</b>										
	<b>FY23 BAA After Other Changes</b>	0	0	0	0	0	0	0	0	0	
	<b>Total After FY23 BAA Other Changes</b>	144,682,340	935,963	0	396,315	0	460,376	297,094	2,449,161	149,221,249	
	<b>FY23 BAA After Other Changes</b>										
	<b>Personal Services:</b>										
	Justice Reinvestment (JR) II Carryforward - Offender Management System (OMS) enhancements - move to JR II appropriation (DOC net-neutral)	(60,140)									(60,140)
	JR II Carryforward - Community Justice Centers (CJC) Strategic Planning Consultant - move to JR II appropriation (DOC net-neutral)	(100,000)									(100,000)
	JR II Carryforward - VT Network Grant - move to JR II appropriation (DOC net-neutral)	(300,000)									(300,000)
JR II Carryforward - CJC Grants - move to JR II appropriation (DOC net-neutral)	(317,030)									(317,030)	
Stability & Sustainability Collective Bargaining Agreement (CBA) side-letter with Vermont State Employee's Association (VSEA)	6,844,597									6,844,597	
Unbudgeted vacancy savings	(3,781,770)									(3,781,770)	
Expected Overtime savings from 12-hour shift model	(360,900)									(360,900)	
Re-appropriated General Fund carried forward to supplement DOC's Pay Act needs	1,416,341									1,416,341	
FY22 carryforward from DCF-General Assistance for DOC Pay Act (AHS net-neutral)	675,579									675,579	
Transfer of Position #790487 to AHS Central Office (AHS net-neutral)	(133,017)									(133,017)	
Health Services Contract Adjustment	680,000									680,000	
<b>Operating Expenses:</b>										0	
Prison Rape Elimination Act (PREA) Grant Year 1 Expenditures						215,615				215,615	
ADS Service Level Agreement	18,201									18,201	
<b>Grants:</b>										0	
										0	
<b>FY23 BAA Subtotal of Increases/Decreases</b>	4,581,861	0	0	0	0	215,615	0	0	0	4,797,476	
<b>FY23 BAA Gov Recommended</b>	149,264,201	935,963	0	396,315	0	675,991	297,094	2,449,161		154,018,725	
<b>FY23 BAA Legislative Changes</b>										0	
<b>FY23 BAA Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0	
<b>FY23 BAA As Passed - Dept ID 3480004000</b>	149,264,201	935,963	0	396,315	0	675,991	297,094	2,449,161		154,018,725	
Sec. B.338	<b>Approp #3480007000 - Corrections - Justice Reinvestment II</b>										
	<b>As Passed FY23 BAA</b>	7,290,879					13,147		2,564,541	9,868,567	
	<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget)</b>										
	<b>FY23 BAA After Other Changes</b>	0	0	0	0	0	0	0	0	0	
	<b>Total After FY23 BAA Other Changes</b>	7,290,879	0	0	0	0	13,147	0	2,564,541	9,868,567	
	<b>FY23 BAA After Other Changes</b>										
	<b>Grants:</b>									0	
	<b>Personal Services:</b>									0	
	FY22 Carryforward for JR II from Correctional Services appropriation - CJC Strategic Planning Consultant (DOC net-neutral)	100,000									100,000
	FY22 Carryforward for JR II from Correctional Services appropriation - OMS Enhancements (DOC net-neutral)	60,140									60,140
<b>Operating Expenses:</b>									0		
									0		
<b>Grants:</b>									0		
FY22 Carryforward for JR II from Correctional Services appropriation - CJC Grants (DOC net-neutral)	317,030									317,030	
FY22 Carryforward for JR II from Correctional Services appropriation - VT Network Grant (DOC net-neutral)	300,000									300,000	
\$1,982,246.88 from Out-of-state (OOS) appropriation savings, carry forward from FY22 (DOC net-neutral)	1,982,247									1,982,247	
<b>FY23 BAA Subtotal of Increases/Decreases</b>	2,759,417	0	0	0	0	0	0	0	0	2,759,417	
<b>FY23 BAA Gov Recommended</b>	10,050,296	0	0	0	0	13,147	0	2,564,541		12,627,984	
<b>FY23 BAA Legislative Changes</b>										0	
<b>FY23 BAA Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0	0	0	
<b>FY23 BAA As Passed - Dept ID 348000XXXX</b>	10,050,296	0	0	0	0	13,147	0	2,564,541		12,627,984	

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.339</b>									
Approp #3480006000 - Correctional Services - out-of-state beds									
As Passed FY23 BAA	4,130,378								4,130,378
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget)									
FY23 BAA After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY23 BAA Other Changes	4,130,378	0	0	0	0	0	0	0	4,130,378
<b>FY23 BAA After Other Changes</b>									
Personal Services:									
FY22 Carryforward from OOS Contract savings - move to JRll appropriation (DOC net-neutral)	(1,982,247)								(1,982,247)
<b>FY23 BAA Subtotal of Increases/Decreases</b>	<b>(1,982,247)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,982,247)</b>
FY23 BAA Gov Recommended	2,148,131	0	0	0	0	0	0	0	2,148,131
FY23 BAA Legislative Changes									
<b>FY23 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>FY23 BAA As Passed - Dept ID 3480006000</b>	<b>2,148,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,148,131</b>
<b>Sec. B.340</b>									
Approp #3480005000 - Corr Facilities - Recreation									
As Passed FY23 BAA		1,004,874							1,004,874
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget)									
FY23 BAA After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY23 BAA Other Changes	0	1,004,874	0	0	0	0	0	0	1,004,874
<b>FY23 BAA After Other Changes</b>									
Personal Services:									0
Operating Expenses:									0
Grants:									0
<b>FY23 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>
FY23 BAA Gov Recommended	0	1,004,874	0	0	0	0	0	0	1,004,874
FY23 BAA Legislative Changes									
<b>FY23 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>FY23 BAA As Passed - Dept ID 3480005000</b>	<b>0</b>	<b>1,004,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,004,874</b>
<b>Sec. B.341</b>									
Approp #3675001000 - Corr. - Vermont Offender Work Program									
As Passed FY23 BAA					1,699,065				1,699,065
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 BAA budget)									
FY23 BAA After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY23 BAA Other Changes	0	0	0	0	1,699,065	0	0	0	1,699,065
<b>FY23 BAA After Other Changes</b>									
Personal Services:									0
Operating Expenses:									0
Grants:									0
<b>FY23 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>
FY23 BAA Gov Recommended	0	0	0	0	1,699,065	0	0	0	1,699,065
FY23 BAA Legislative Changes									
<b>FY23 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>FY23 BAA As Passed - Dept ID 3675001000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,699,065</b>
<b>DOC FY23 BAA Governor Recommend</b>	<b>163,758,586</b>	<b>1,940,837</b>	<b>0</b>	<b>545,099</b>	<b>1,699,065</b>	<b>473,523</b>	<b>297,094</b>	<b>5,013,702</b>	<b>173,727,906</b>
<b>DOC FY23 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>DOC FY23 BAA GovRec Total After Reductions and Other Changes</b>	<b>163,758,586</b>	<b>1,940,837</b>	<b>0</b>	<b>545,099</b>	<b>1,699,065</b>	<b>473,523</b>	<b>297,094</b>	<b>5,013,702</b>	<b>173,727,906</b>
<b>DOC FY23 BAA Total Increases/Decreases</b>	<b>5,359,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,615</b>	<b>0</b>	<b>0</b>	<b>5,574,646</b>
<b>DOC FY23 BAA Governor Recommend Addendum</b>	<b>169,117,617</b>	<b>1,940,837</b>	<b>0</b>	<b>545,099</b>	<b>1,699,065</b>	<b>689,138</b>	<b>297,094</b>	<b>5,013,702</b>	<b>179,302,552</b>
<b>DOC FY23 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>DOC FY23 BAA Total As Passed</b>	<b>169,117,617</b>	<b>1,940,837</b>	<b>0</b>	<b>545,099</b>	<b>1,699,065</b>	<b>689,138</b>	<b>297,094</b>	<b>5,013,702</b>	<b>179,302,552</b>