

FY23 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.306</b>	<b>Approp #3410010000 - DVHA Administration</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	0
	34,666,169	4,738,197	0	4,833,029	114,997,590	0	0	3,986,316	163,221,301
	<b>FY23 After Other Changes</b>								
	<b>Personal Services:</b>								
	200,000				(200,000)				0
	<b>Operating Expenses:</b>								
	64,752								64,752
	<b>Grants:</b>								
	2,762,219				2,000,000				4,762,219
	1,037,781								1,037,781
	4,064,752	0	0	0	1,800,000	0	0	0	5,864,752
	38,730,921	4,738,197	0	4,833,029	116,797,590	0	0	3,986,316	169,086,053
	<b>FY23 BAA Legislative Changes</b>								
	0	0	0	0	0	0	0	0	0
	38,730,921	4,738,197	0	4,833,029	116,797,590	0	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	0
	0	0	0	0	0	0	837,656,029	0	837,656,029
	<b>FY23 After Other Changes</b>								
	<b>Grants:</b>								
							43,805,013		43,805,013
							1,131,798		1,131,798
							21,217,782		21,217,782
							3,613,296		3,613,296
							18,768,000		18,768,000
							4,594,463		4,594,463
							336,915		336,915
							7,081,739		7,081,739
	0	0	0	0	0	0	100,549,006	0	100,549,006
	0	0	0	0	0	0	938,205,035	0	938,205,035
	<b>FY23 BAA Legislative Changes</b>								
	0	0	0	0	0	0	0	0	0
	0	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	Coronavirus Relief Fund	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>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>0</b>	<b>9,570,327</b>	<b>54,104,191</b>
<b>FY23 After Other Changes</b>									
<b>Grants:</b>									
4. Caseload and Utilization	1,216,395							(2,393)	1,214,002
9. Brattleboro Retreat Funding Shift to GC								(4,594,463)	(4,594,463)
10. Brattleboro Retreat Funding Shift to General Fund	4,968,779							(4,968,779)	0
13. 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>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>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>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>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>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>0</b>	<b>35,125,592</b>
<b>FY23 After Other Changes</b>									
<b>Grants:</b>									
4. Caseload and Utilization	(7,348)				(17,868)				(25,216)
5. Buy in Caseload					157,553				157,553
11. Annual Rate Changes for FQHCs and Hospice	1,735				4,100				5,835
12. OneCare ACO Reconciliation	29,675				70,149				99,824
13. 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>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>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>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>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>0</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>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>0</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>0</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>0</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>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>0</b>	<b>938,205,035</b>	<b>3,991,008</b>	<b>1,191,469,909</b>