

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 |
| TOTAL AHS | 1,110,340,840 | 105,402,246 | 23,088,208 | 17,078,501 | 28,014,227 | 25,000 | 1,699,065 | 1,644,463,978 | 1,678,054,683 | 110,655,626 | 4,718,822,374 |

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 | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL AHS | - | - | - | - | - | - | - | - | - | - | - |

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 |
| TOTAL AHS | 1,110,340,840 | 105,402,246 | 23,088,208 | 17,078,501 | 28,014,227 | 25,000 | 1,699,065 | 1,644,463,978 | 1,678,054,683 | 110,655,626 | 4,718,822,374 |

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 |
| TOTAL AHS | (57,025,683) | (4,264,553) | - | 8,023,771 | (518,252) | - | - | 178,775,845 | 118,615,717 | (13,723,000) | 229,883,845 |

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 |
| TOTAL AHS | 1,053,315,157 | 101,137,693 | 23,088,208 | 25,102,272 | 27,495,975 | 25,000 | 1,699,065 | 1,823,239,823 | 1,796,670,400 | 96,932,626 | 4,948,706,219 |

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 | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL AHS | - | - | - | - | - | - | - | - | - | - | - |

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 |
| TOTAL AHS | 1,053,315,157 | 101,137,693 | 23,088,208 | 25,102,272 | 27,495,975 | 25,000 | 1,699,065 | 1,823,239,823 | 1,796,670,400 | 96,932,626 | 4,948,706,219 |

| | GF | SF | Tob | State Health Care Res | IdptT | FF | Medicaid GCF | Invmnt GCF | TOTAL |
|---|-------------------|----------------|----------|-----------------------|----------------|-------------------|--------------|------------|-------------------|
| Sec. B.300 | | | | | | | | | |
| Approp #3400001000 - Secretary's Office | | | | | | | | | |
| As Passed FY23 | 9,056,662 | 135,517 | | | 781,311 | 10,569,851 | | | 20,543,341 |
| 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 |
| Total After FY23 Other Changes | 9,056,662 | 135,517 | 0 | 0 | 781,311 | 10,569,851 | 0 | 0 | 20,543,341 |
| FY23 After Other Changes | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| 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 |
| Operating Expenses: | | | | | | | | | 0 |
| ADS Service Level Agreement | 16,010 | | | | | | | | 16,010 |
| Grants: | | | | | | | | | 0 |
| 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 |
| FY23 BAA Subtotal of Increases/Decreases | 2,114,081 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,114,081 |
| FY23 BAA Gov Recommended | 11,170,743 | 135,517 | 0 | 0 | 781,311 | 10,569,851 | 0 | 0 | 22,657,422 |
| 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 3400001000 | 11,170,743 | 135,517 | 0 | 0 | 781,311 | 10,569,851 | 0 | 0 | 22,657,422 |

| | GF | SF | Tob | State Health Care Res | ldptT | FF | Medicaid GCF | Invmnt GCF | TOTAL |
|-------------------|---|-------------------|-------------------|-----------------------|------------------|----------------------|--------------|------------|----------------------|
| Sec. B.301 | Approp #3400004000 - Secretary's Office Global Commitment As Passed FY23 | | | | | | | | |
| | 608,430,925 | 33,384,536 | 21,049,373 | 17,078,501 | 4,034,170 | 1,151,625,777 | | | 1,835,603,282 |
| | Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) | | | | | | | | |
| | | | | | | | | | 0 |
| | 608,430,925 | 33,384,536 | 21,049,373 | 17,078,501 | 4,034,170 | 1,151,625,777 | 0 | 0 | 1,835,603,282 |
| | FY23 After Other Changes | | | | | | | | |
| | Revenue and Non-departmental changes: | | | | | | | | |
| | | | | | | | | | |
| | (36,837,767) | | | | | | | | (36,837,767) |
| | (16,571,433) | | | | | 16,571,433 | | | 0 |
| | (67,885,651) | (3,359,638) | | | | 71,245,289 | | | 0 |
| | (18,248,831) | (903,129) | | | | 19,151,960 | | | 0 |
| | 1,316,297 | | | (1,316,297) | | | | | 0 |
| | (2,762,219) | | | | | | | | (2,762,219) |
| | 518,211 | | | | (518,211) | | | | 0 |
| | 5,800,000 | | | | | | | | 5,800,000 |
| | DVHA | | | | | | | | |
| | 34,682,861 | | | | | 56,300,510 | | | 90,983,371 |
| | (9,340,068) | | | 9,340,068 | | | | | 0 |
| | VDH | | | | | | | | |
| | 0 | | | | | 0 | | | 0 |
| | DMH | | | | | | | | |
| | (693,104) | | | | | (1,125,111) | | | (1,818,215) |
| | DCF | | | | | | | | |
| | (3,445,948) | | | | | (5,593,789) | | | (9,039,737) |
| | DAIL | | | | | | | | |
| | 9,441,294 | | | | | 15,326,004 | | | 24,767,298 |
| | DOC | | | | | | | | |
| | 0 | | | | | 0 | | | 0 |
| | (104,026,358) | (4,262,767) | 0 | 8,023,771 | (518,211) | 171,876,296 | 0 | 0 | 71,092,731 |
| | 504,404,567 | 29,121,769 | 21,049,373 | 25,102,272 | 3,515,959 | 1,323,502,073 | 0 | 0 | 1,906,696,013 |
| | FY23 BAA Legislative Changes | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 504,404,567 | 29,121,769 | 21,049,373 | 25,102,272 | 3,515,959 | 1,323,502,073 | 0 | 0 | 1,906,696,013 |
| Sec. B.303 | Approp #3400009000 - Developmental Disabilities Council As Passed FY23 | | | | | | | | |
| | | 12,000 | | | | 698,892 | | | 710,892 |
| | 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 | 0 |
| | 0 | 12,000 | 0 | 0 | 0 | 698,892 | 0 | 0 | 710,892 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | |
| | | | | | | | | | 0 |
| | Operating Expenses: | | | | | | | | |
| | | | | | | | | | 0 |
| | Grants: | | | | | | | | |
| | | | | | | | | | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 12,000 | 0 | 0 | 0 | 698,892 | 0 | 0 | 710,892 |
| | FY23 BAA Legislative Changes | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 12,000 | 0 | 0 | 0 | 698,892 | 0 | 0 | 710,892 |

| | GF | SF | Tob | State Health Care Res | IdptT | FF | Medicaid GCF | Invmnt GCF | TOTAL |
|-------------------|---|-------------|------------|-----------------------|------------|---------------|--------------|------------|---------------|
| Sec. B.304 | Approp #3400010000 - Human Services Board As Passed FY23 | | | | | | | | |
| | 490,779 | | | | | 364,929 | | | 855,708 |
| | 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 | 0 |
| | FY23 After Other Changes | | | | | | | | |
| | 490,779 | 0 | 0 | 0 | 0 | 364,929 | 0 | 0 | 855,708 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | |
| | (147,229) | | | | | | | | (147,229) |
| | Operating Expenses: | | | | | | | | |
| | | | | | | | | | 0 |
| | Grants: | | | | | | | | |
| | | | | | | | | | 0 |
| | FY23 BAA Subtotal of Increases/Decreases | | | | | | | | |
| | (147,229) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (147,229) |
| | FY23 BAA Gov Recommended | | | | | | | | |
| | 343,550 | 0 | 0 | 0 | 0 | 364,929 | 0 | 0 | 708,479 |
| | FY23 BAA Legislative Changes | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 BAA Subtotal of Legislative Changes | | | | | | | | |
| | 343,550 | 0 | 0 | 0 | 0 | 364,929 | 0 | 0 | 708,479 |
| | FY23 BAA As Passed - Dept ID 3400010000 | | | | | | | | |
| Sec. B.305 | Approp #3400020000 - AHS Administrative Fund As Passed FY23 | | | | | | | | |
| | | | | | | 13,500,000 | | | 13,500,000 |
| | 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 | 0 |
| | FY23 After Other Changes | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 13,500,000 | 0 | 0 | 13,500,000 |
| | FY23 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 | | | | | | | | |
| | 0 | 0 | 0 | 0 | 13,500,000 | 0 | 0 | 0 | 13,500,000 |
| | FY23 BAA Legislative Changes | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 BAA Subtotal of Legislative Changes | | | | | | | | |
| | 0 | 0 | 0 | 0 | 13,500,000 | 0 | 0 | 0 | 13,500,000 |
| | FY23 BAA As Passed - Dept ID 3400020000 | | | | | | | | |
| | 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 |
|-------------------|---|-----------|-----------------------|-----------|-------------|--------------|------------|-------------|
| Sec. B.306 | Approp #3410010000 - DVHA Administration | | | | | | | |
| | As Passed FY23 | | | | | | | |
| | 34,666,169 | 4,738,197 | | 4,833,029 | 114,997,590 | | 3,986,316 | 163,221,301 |
| | 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 |
| | FY23 After Other Changes | | | | | | | |
| | 34,666,169 | 4,738,197 | 0 | 4,833,029 | 114,997,590 | 0 | 3,986,316 | 163,221,301 |
| | FY23 After Other Changes | | | | | | | |
| | Personal Services: | | | | | | | |
| | Transitional Housing Complex Case Management (loss of federal financial participation) | | | | | | | |
| | 200,000 | | | | (200,000) | | | 0 |
| | Operating Expenses: | | | | | | | |
| | ADS Service Level Agreement | | | | | | | |
| | 64,752 | | | | | | | 64,752 |
| | Grants: | | | | | | | |
| | 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 |
| | FY23 BAA Subtotal of Increases/Decreases | | | | | | | |
| | 4,064,752 | 0 | 0 | 0 | 1,800,000 | 0 | 0 | 5,864,752 |
| | FY23 BAA Gov Recommended | | | | | | | |
| | 38,730,921 | 4,738,197 | 0 | 4,833,029 | 116,797,590 | 0 | 3,986,316 | 169,086,053 |
| | FY23 BAA Legislative Changes | | | | | | | |
| | FY23 BAA Subtotal of Legislative Changes | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 BAA As Passed - Dept ID 3410010000 | | | | | | | |
| | 38,730,921 | 4,738,197 | 0 | 4,833,029 | 116,797,590 | 0 | 3,986,316 | 169,086,053 |
| Sec. B.307 | Approp #3410015000 - DVHA Global Commitment | | | | | | | |
| | As Passed FY23 | | | | | | | |
| | | | | | | 837,656,029 | | 837,656,029 |
| | 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 |
| | FY23 After Other Changes | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 837,656,029 | 0 | 837,656,029 |
| | FY23 After Other Changes | | | | | | | |
| | Grants: | | | | | | | |
| | 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 |
| | FY23 BAA Subtotal of Increases/Decreases | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 100,549,006 | 0 | 100,549,006 |
| | FY23 BAA Gov Recommended | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 938,205,035 | 0 | 938,205,035 |
| | FY23 BAA Legislative Changes | | | | | | | |
| | FY23 BAA Subtotal of Legislative Changes | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 BAA As Passed - Dept ID 3410015000 | | | | | | | |
| | 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 |
|-------------------|---|-----------|--------------------------|-----------|-------------|-----------------|---------------|---------------|
| Sec. B.309 | Approp #3410017000 - DVHA - Medicaid Program - State Only | | | | | | | |
| | As Passed FY23 | | | | | | | |
| | 44,533,864 | | | | | | 9,570,327 | 54,104,191 |
| | 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 |
| | FY23 After Other Changes | | | | | | | |
| | 44,533,864 | 0 | 0 | 0 | 0 | 0 | 9,570,327 | 54,104,191 |
| | Total After FY23 Other Changes | | | | | | | |
| | FY23 After Other Changes | | | | | | | |
| | Grants: | | | | | | | |
| | 1,216,395 | | | | | | (2,393) | 1,214,002 |
| | | | | | | | (4,594,463) | (4,594,463) |
| | 4,968,779 | | | | | | (4,968,779) | 0 |
| | (1,366,595) | | | | | | | (1,366,595) |
| | 4,818,579 | 0 | 0 | 0 | 0 | 0 | (9,565,635) | (4,747,056) |
| | 49,352,443 | 0 | 0 | 0 | 0 | 0 | 4,692 | 49,357,135 |
| | FY23 BAA Subtotal of Increases/Decreases | | | | | | | |
| | FY23 BAA Gov Recommended | | | | | | | |
| | FY23 BAA Legislative Changes | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 BAA Subtotal of Legislative Changes | | | | | | | |
| | 49,352,443 | 0 | 0 | 0 | 0 | 0 | 4,692 | 49,357,135 |
| | FY23 BAA As Passed - Dept ID 3410017000 | | | | | | | |
| Sec. B.310 | Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses | | | | | | | |
| | As Passed FY23 | | | | | | | |
| | 12,736,699 | | | | 22,388,893 | | | 35,125,592 |
| | 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 |
| | FY23 After Other Changes | | | | | | | |
| | 12,736,699 | 0 | 0 | 0 | 22,388,893 | 0 | 0 | 35,125,592 |
| | Total After FY23 Other Changes | | | | | | | |
| | FY23 After Other Changes | | | | | | | |
| | Grants: | | | | | | | |
| | (7,348) | | | | (17,868) | | | (25,216) |
| | | | | | 157,553 | | | 157,553 |
| | 1,735 | | | | 4,100 | | | 5,835 |
| | 29,675 | | | | 70,149 | | | 99,824 |
| | (541,902) | | | | | | | (541,902) |
| | (517,840) | 0 | 0 | 0 | 213,934 | 0 | 0 | (303,906) |
| | 12,218,859 | 0 | 0 | 0 | 22,602,827 | 0 | 0 | 34,821,686 |
| | FY23 BAA Subtotal of Increases/Decreases | | | | | | | |
| | FY23 BAA Gov Recommended | | | | | | | |
| | FY23 BAA Legislative Changes | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 BAA Subtotal of Legislative Changes | | | | | | | |
| | 12,218,859 | 0 | 0 | 0 | 22,602,827 | 0 | 0 | 34,821,686 |
| | FY23 BAA As Passed - Dept ID 3410018000 | | | | | | | |
| | 91,936,732 | 4,738,197 | 0 | 4,833,029 | 137,386,483 | 837,656,029 | 13,556,643 | 1,090,107,113 |
| | DVHA FY23 BAA Governor Recommend | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | DVHA FY23 BAA Reductions and Other Changes | | | | | | | |
| | 91,936,732 | 4,738,197 | 0 | 4,833,029 | 137,386,483 | 837,656,029 | 13,556,643 | 1,090,107,113 |
| | DVHA FY23 BAA GovRec Total After Reductions and Other Changes | | | | | | | |
| | 8,365,491 | 0 | 0 | 0 | 2,013,934 | 100,549,006 | (9,565,635) | 101,362,796 |
| | DVHA FY23 BAA Total Increases/Decreases | | | | | | | |
| | 100,302,223 | 4,738,197 | 0 | 4,833,029 | 139,400,417 | 938,205,035 | 3,991,008 | 1,191,469,909 |
| | DVHA FY23 BAA Governor Recommend Addendum | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | DVHA FY23 BAA Total Legislative Changes | | | | | | | |
| | 100,302,223 | 4,738,197 | 0 | 4,833,029 | 139,400,417 | 938,205,035 | 3,991,008 | 1,191,469,909 |
| | DVHA FY23 BAA Total As Passed | | | | | | | |

FY23 BAA Department Request - VDH

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

FY23 BAA Department Request - VDH

| | GF | SF | Tob | IdptT | Ptrust | FF | Medicaid GCF | Invmnt GCF | TOTAL |
|--|-------------------|-------------------|------------------|------------------|---------------|--------------------|-------------------|-------------------|--------------------|
| Sec. B.313 | | | | | | | | | |
| Approp #3420060000 - VDH Alcohol and Drug Abuse As Passed FY23 | 4,706,142 | 1,392,101 | 949,917 | | | 21,131,903 | 28,208,696 | 5,238,926 | 61,627,685 |
| 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 |
| Total After FY23 Other Changes | 4,706,142 | 1,392,101 | 949,917 | 0 | 0 | 21,131,903 | 28,208,696 | 5,238,926 | 61,627,685 |
| FY23 After Other Changes | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| Transfer FY22 carryforward for Pay Act to Public Health Appropriation (VDH net-neutral) | (551,286) | | | | | | | | (551,286) |
| Operating Expenses: | | | | | | | | | 0 |
| Grants: | | | | | | | | | 0 |
| FY23 BAA Subtotal of Increases/Decreases | (551,286) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (551,286) |
| FY23 BAA Gov Recommended | 4,154,856 | 1,392,101 | 949,917 | 0 | 0 | 21,131,903 | 28,208,696 | 5,238,926 | 61,076,399 |
| 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 3420060000 | 4,154,856 | 1,392,101 | 949,917 | 0 | 0 | 21,131,903 | 28,208,696 | 5,238,926 | 61,076,399 |
| VDH FY23 BAA Governor Recommend | 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 |
| VDH FY23 BAA Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VDH FY23 BAA GovRec Total After Reductions and Other Changes | 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 |
| VDH FY23 BAA Total Increases/Decreases | 1,121,845 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,121,845 |
| VDH FY23 BAA Governor Recommend Addendum | 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 |
| VDH FY23 BAA Total Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VDH FY23 BAA Total As Passed | 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 |

FY23 BAA Department Request - DMH

| | GF | SF | IdptT | FF | Medicaid GCF | Invmnt GCF | TOTAL |
|---|-------------------|------------------|----------------|-------------------|--------------------|--------------------|--------------------|
| Sec. B.314 | | | | | | | |
| Approp #3150070000 - DMH Mental Health As Passed FY23 | 12,966,387 | 1,690,187 | 125,093 | 10,279,911 | 218,029,027 | 51,442,317 | 294,532,922 |
| 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 |
| Total After FY23 Other Changes | 12,966,387 | 1,690,187 | 125,093 | 10,279,911 | 218,029,027 | 51,442,317 | 294,532,922 |
| FY23 After Other Changes | | | | | | | |
| Personal Services: | | | | | | | |
| 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) |
| Operating Expenses: | | | | | | | 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 |
| Grants: | | | | | | | 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 |
| FY23 BAA Subtotal of Increases/Decreases | 10,754,504 | 0 | 0 | 0 | 469,696 | (2,287,911) | 8,936,289 |
| FY23 BAA Gov Recommended | 23,720,891 | 1,690,187 | 125,093 | 10,279,911 | 218,498,723 | 49,154,406 | 303,469,211 |
| FY23 BAA Legislative Changes | | | | | | | |
| FY23 BAA Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY23 BAA As Passed - Dept ID 3150070000 | 23,720,891 | 1,690,187 | 125,093 | 10,279,911 | 218,498,723 | 49,154,406 | 303,469,211 |
| DMH FY23 BAA Governor Recommend | 12,966,387 | 1,690,187 | 125,093 | 10,279,911 | 218,029,027 | 51,442,317 | 294,532,922 |
| DMH FY23 BAA Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DMH FY23 BAA GovRec Total After Reductions and Other Changes | 12,966,387 | 1,690,187 | 125,093 | 10,279,911 | 218,029,027 | 51,442,317 | 294,532,922 |
| DMH FY23 BAA Total Increases/Decreases | 10,754,504 | 0 | 0 | 0 | 469,696 | (2,287,911) | 8,936,289 |
| DMH FY23 BAA Governor Recommend Addendum | 23,720,891 | 1,690,187 | 125,093 | 10,279,911 | 218,498,723 | 49,154,406 | 303,469,211 |
| DMH FY23 BAA Total Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DMH FY23 BAA Total As Passed | 23,720,891 | 1,690,187 | 125,093 | 10,279,911 | 218,498,723 | 49,154,406 | 303,469,211 |

FY23 BAA Department Request - DCF

| | GF | SF | Tob | IdptT | FF | Medicaid GCF | Invmnt GCF | Total |
|---|-------------------|------------------|----------|----------------|-------------------|--------------------|------------------|--------------------|
| Sec. B.316 | | | | | | | | |
| Approp #3440010000 - DCF - Administration & Support Serv As Passed FY23 | 36,020,845 | 2,789,842 | | 352,932 | 22,463,191 | 956,481 | 453,000 | 63,036,291 |
| 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 | 36,020,845 | 2,789,842 | 0 | 352,932 | 22,463,191 | 956,481 | 453,000 | 63,036,291 |
| FY23 After Other Changes | | | | | | | | |
| Personal Services: | | | | | | | | |
| 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 |
| Operating Expenses: | | | | | | | | |
| 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 |
| Grants: | | | | | | | | |
| Lund Extraordinary Financial Relief (EFR) Request (Transfer to ReachUp, DCF net-neutral) | (404,000) | | | | | | | (404,000) |
| FY23 BAA Subtotal of Increases/Decreases | 454,376 | (1,786) | 0 | 0 | 4,670,000 | 250,443 | 0 | 5,373,033 |
| FY23 BAA Gov Recommended | 36,475,221 | 2,788,056 | 0 | 352,932 | 27,133,191 | 1,206,924 | 453,000 | 68,409,324 |
| FY23 BAA Legislative Changes | | | | | | | | |
| FY23 BAA Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY23 BAA As Passed - Dept ID 3440010000 | 36,475,221 | 2,788,056 | 0 | 352,932 | 27,133,191 | 1,206,924 | 453,000 | 68,409,324 |
| Sec. B.317 | | | | | | | | |
| Approp #3440020000 - DCF - Family Services As Passed FY23 | 56,028,109 | 729,587 | | 37,737 | 32,206,285 | 46,258,550 | 451,887 | 135,712,155 |
| 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 | 56,028,109 | 729,587 | 0 | 37,737 | 32,206,285 | 46,258,550 | 451,887 | 135,712,155 |
| FY23 After Other Changes | | | | | | | | |
| Personal Services: | | | | | | | | |
| 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 |
| Operating Expenses: | | | | | | | | |
| | | | | | | | | 0 |
| Grants: | | | | | | | | |
| 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 |
| FY23 BAA Subtotal of Increases/Decreases | 10,097,520 | 0 | 0 | 0 | 0 | (9,949,706) | 659,526 | 807,340 |
| FY23 BAA Gov Recommended | 66,125,629 | 729,587 | 0 | 37,737 | 32,206,285 | 36,308,844 | 1,111,413 | 136,519,495 |
| FY23 BAA Legislative Changes | | | | | | | | |
| FY23 BAA Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY23 BAA As Passed - Dept ID 3440020000 | 66,125,629 | 729,587 | 0 | 37,737 | 32,206,285 | 36,308,844 | 1,111,413 | 136,519,495 |

FY23 BAA Department Request - DCF

| GF | SF | Tob | IdptT | FF | Medicaid GCF | Invmnt GCF | Total |
|----|----|-----|-------|----|--------------|------------|-------|
|----|----|-----|-------|----|--------------|------------|-------|

| | | | | | | | | | |
|---|--|-------------------|-------------------|-------------|-------------------|-------------------|------------------|--------------------|--------------------|
| Sec. B.318 | Approp #3440030000 - DCF - Child Development As Passed FY23 | 33,130,398 | 16,820,011 | | 41 | 50,457,478 | 9,480,170 | 2,664,771 | 112,552,869 |
| | 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 | 33,130,398 | 16,820,011 | 0 | 41 | 50,457,478 | 9,480,170 | 2,664,771 | 112,552,869 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | |
| | Children's Integrated Services (CIS) technical correction (DCF net-neutral) | 319,168 | | | | 392,000 | (710,880) | | 288 |
| | Operating Expenses: | | | | | | | | |
| | Fund technical correction | | | | (41) | | | | (41) |
| | Internal Service Fund (ISF) technical correction | | | | | | 1,539 | (1,539) | 0 |
| | Grants: | | | | | | | | |
| | 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) |
| FY23 BAA Subtotal of Increases/Decreases | (5,527,796) | 0 | 0 | (41) | 0 | 1,539 | (1,539) | (5,527,837) | |
| FY23 BAA Gov Recommended | 27,602,602 | 16,820,011 | 0 | 0 | 50,457,478 | 9,481,709 | 2,663,232 | 107,025,032 | |
| FY23 BAA Legislative Changes | | | | | | | | | |
| FY23 BAA Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FY23 BAA As Passed - Dept ID 3440030000 | 27,602,602 | 16,820,011 | 0 | 0 | 50,457,478 | 9,481,709 | 2,663,232 | 107,025,032 | |
| Sec. B.319 | Approp #3440040000 - DCF - Office of Child Support As Passed FY23 | 4,718,623 | 455,719 | | 387,600 | 10,089,701 | | | 15,651,643 |
| | 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 | 4,718,623 | 455,719 | 0 | 387,600 | 10,089,701 | 0 | 0 | 15,651,643 |
| | FY23 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 |
| | FY23 BAA Gov Recommended | 4,718,623 | 455,719 | 0 | 387,600 | 10,089,701 | 0 | 0 | 15,651,643 |
| | FY23 BAA Legislative Changes | | | | | | | | |
| | FY23 BAA Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 BAA As Passed - Dept ID 3440040000 | 4,718,623 | 455,719 | 0 | 387,600 | 10,089,701 | 0 | 0 | 15,651,643 |

FY23 BAA Department Request - DCF

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

FY23 BAA Department Request - DCF

| | GF | SF | Tob | IdptT | FF | Medicaid GCF | Invmnt GCF | Total |
|-------------------|---|-----------|-----|-------|------------|--------------|-------------|------------|
| Sec. B.323 | Approp #3440080000 - DCF - Reach Up As Passed FY23 | | | | | | | |
| | 15,097,457 | 5,955,834 | | | 3,531,330 | 154,177 | 2,527,441 | 27,266,239 |
| | 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 |
| | FY23 After Other Changes | | | | | | | |
| | 15,097,457 | 5,955,834 | 0 | 0 | 3,531,330 | 154,177 | 2,527,441 | 27,266,239 |
| | FY23 After Other Changes | | | | | | | |
| | Grants: | | | | | | | |
| | | | | | | | | 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 |
| | FY23 BAA Subtotal of Increases/Decreases | | | | | | | |
| | FY23 BAA Gov Recommended | | | | | | | |
| | FY23 BAA Legislative Changes | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 BAA Subtotal of Legislative Changes | | | | | | | |
| | 24,541,340 | 5,955,834 | 0 | 0 | 3,531,330 | 2,681,618 | 0 | 36,710,122 |
| | FY23 BAA As Passed - Dept ID 3440080000 | | | | | | | |
| Sec. B.324 | Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP As Passed FY23 | | | | | | | |
| | | 1,480,395 | | | 14,539,558 | | | 16,019,953 |
| | 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 |
| | FY23 After Other Changes | | | | | | | |
| | 0 | 1,480,395 | 0 | 0 | 14,539,558 | 0 | 0 | 16,019,953 |
| | FY23 After Other Changes | | | | | | | |
| | Personal Services: | | | | | | | |
| | | | | | | | | 0 |
| | Operating Expenses: | | | | | | | |
| | | | | | | | | 0 |
| | Grants: | | | | | | | |
| | | | | | | | | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 BAA Subtotal of Increases/Decreases | | | | | | | |
| | 0 | 1,480,395 | 0 | 0 | 14,539,558 | 0 | 0 | 16,019,953 |
| | FY23 BAA Gov Recommended | | | | | | | |
| | FY23 BAA Legislative Changes | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 BAA Subtotal of Legislative Changes | | | | | | | |
| | 0 | 1,480,395 | 0 | 0 | 14,539,558 | 0 | 0 | 16,019,953 |
| | FY23 BAA As Passed - Dept ID 3440090000 | | | | | | | |

FY23 BAA Department Request - DCF

| | GF | SF | Tob | IdptT | FF | Medicaid GCF | Invmnt GCF | Total |
|-------------------|---|-----------|-----|-------|-----------|--------------|------------|-------------|
| Sec. B.325 | Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY23 | | | | | | | |
| | 14,328,930 | 58,135 | | | 4,942,559 | 1,153,497 | 202,488 | 20,685,609 |
| | 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 |
| | FY23 After Other Changes | | | | | | | |
| | 14,328,930 | 58,135 | 0 | 0 | 4,942,559 | 1,153,497 | 202,488 | 20,685,609 |
| | FY23 After Other Changes | | | | | | | |
| | Personal Services: | | | | | | | |
| | | | | | | | | 0 |
| | Operating Expenses: | | | | | | | |
| | | | | | | | | 0 |
| | Grants: | | | | | | | |
| | 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 |
| | FY23 BAA Subtotal of Increases/Decreases | | | | | | | |
| | (800,564) | 0 | 0 | 0 | 0 | 0 | 0 | (800,564) |
| | FY23 BAA Gov Recommended | | | | | | | |
| | 13,528,366 | 58,135 | 0 | 0 | 4,942,559 | 1,153,497 | 202,488 | 19,885,045 |
| | FY23 BAA Legislative Changes | | | | | | | |
| | FY23 BAA Subtotal of Legislative Changes | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 BAA As Passed - Dept ID 3440100000 | | | | | | | |
| | 13,528,366 | 58,135 | 0 | 0 | 4,942,559 | 1,153,497 | 202,488 | 19,885,045 |
| Sec. B.326 | Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY23 | | | | | | | |
| | | 7,643,920 | | | 4,817,474 | | | 12,461,394 |
| | 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 |
| | FY23 After Other Changes | | | | | | | |
| | 0 | 7,643,920 | 0 | 0 | 4,817,474 | 0 | 0 | 12,461,394 |
| | FY23 After Other Changes | | | | | | | |
| | Operating Expenses: | | | | | | | |
| | Major Object technical adjustment (DCF net-neutral) | | | | | | | |
| | | | | | 200,000 | | | 200,000 |
| | Grants: | | | | | | | |
| | Major Object technical adjustment (DCF net-neutral) | | | | | | | |
| | | | | | (200,000) | | | (200,000) |
| | FY23 BAA Subtotal of Increases/Decreases | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 BAA Gov Recommended | | | | | | | |
| | 0 | 7,643,920 | 0 | 0 | 4,817,474 | 0 | 0 | 12,461,394 |
| | FY23 BAA Legislative Changes | | | | | | | |
| | FY23 BAA Subtotal of Legislative Changes | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 BAA As Passed - Dept ID 3440110000 | | | | | | | |
| | 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 |
|---|--------------------|-------------------|----------|----------------|--------------------|--------------------|--------------------|--------------------|
| Sec. B.327 | | | | | | | | |
| Approp #3440120000 - DCF - Secure Residential Treatment As Passed FY23 | 4,146,961 | | | | | 30,000 | | 4,176,961 |
| 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 | 4,146,961 | 0 | 0 | 0 | 0 | 30,000 | 0 | 4,176,961 |
| FY23 After Other Changes | | | | | | | | |
| Grants: | | | | | | | | |
| Transfer carryforward from Child Development to augment construction costs of secure residential facility (DCF net-neutral) | 4,626,506 | | | | | | | 4,626,506 |
| FY23 BAA Subtotal of Increases/Decreases | 4,626,506 | 0 | 0 | 0 | 0 | 0 | 0 | 4,626,506 |
| FY23 BAA Gov Recommended | 8,773,467 | 0 | 0 | 0 | 0 | 30,000 | 0 | 8,803,467 |
| FY23 BAA Legislative Changes | | | | | | | | |
| FY23 BAA Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY23 BAA As Passed - Dept ID 3440120000 | 8,773,467 | 0 | 0 | 0 | 0 | 30,000 | 0 | 8,803,467 |
| Sec. B.328 | | | | | | | | |
| Approp #3440130000 - DCF - Disability Determination Services As Passed FY23 | 115,885 | | | | 7,628,282 | | | 7,744,167 |
| 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 | 115,885 | 0 | 0 | 0 | 7,628,282 | 0 | 0 | 7,744,167 |
| FY23 After Other Changes | | | | | | | | |
| Personal Services: | | | | | | | | 0 |
| Operating Expenses: | | | | | | | | 0 |
| FY23 BAA Subtotal of Increases/Decreases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY23 BAA Gov Recommended | 115,885 | 0 | 0 | 0 | 7,628,282 | 0 | 0 | 7,744,167 |
| FY23 BAA Legislative Changes | | | | | | | | |
| FY23 BAA Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY23 BAA As Passed - Dept ID 3440130000 | 115,885 | 0 | 0 | 0 | 7,628,282 | 0 | 0 | 7,744,167 |
| DCF FY23 BAA Governor Recommend | 173,661,780 | 35,933,443 | 0 | 778,310 | 195,064,990 | 58,032,875 | 11,735,593 | 475,206,991 |
| DCF FY23 BAA Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DCF FY23 BAA GovRec Total After Reductions and Other Changes | 173,661,780 | 35,933,443 | 0 | 778,310 | 195,064,990 | 58,032,875 | 11,735,593 | 475,206,991 |
| DCF FY23 BAA Total Increases/Decreases | 16,811,405 | (1,786) | 0 | (41) | 4,670,000 | (7,170,283) | (1,869,454) | 12,439,841 |
| DCF FY23 BAA Governor Recommend Addendum | 190,473,185 | 35,931,657 | 0 | 778,269 | 199,734,990 | 50,862,592 | 9,866,139 | 487,646,832 |
| DCF FY23 BAA Total Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DCF FY23 BAA Total As Passed | 190,473,185 | 35,931,657 | 0 | 778,269 | 199,734,990 | 50,862,592 | 9,866,139 | 487,646,832 |

FY23 BAA Department Request - DAIL

| | GF | SF | State Health Care Res | IdptT | FF | Medicaid GCF | Invmnt GCF | Total |
|-------------------|--|-----------|-----------------------|-----------|------------|--------------|------------|------------|
| Sec. B.329 | Approp #3460010000 - DAIL Administration & Support | | | | | | | |
| | As Passed FY23 | | | | | | | |
| | 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 |
| | FY23 After Other Changes | | | | | | | |
| | 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 |
| | FY23 BAA Legislative Changes | | | | | | | |
| | 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 |
| Sec. B.330 | Approp #3460020000 - DAIL Adv & Indept Liv Grants | | | | | | | |
| | As Passed FY23 | | | | | | | |
| | 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 |
| | FY23 After Other Changes | | | | | | | |
| | 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 |
| | FY23 BAA Legislative Changes | | | | | | | |
| | 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 |
| Sec. B.331 | Approp #3460030000 - DAIL - Blind and Visually Impaired | | | | | | | |
| | As Passed FY23 | | | | | | | |
| | 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 |
| | FY23 After Other Changes | | | | | | | |
| | 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 |
| | FY23 BAA Legislative Changes | | | | | | | |
| | 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 |
|----|----|-----------------------|-------|----|--------------|------------|-------|
|----|----|-----------------------|-------|----|--------------|------------|-------|

| 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 |
| | FY23 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 |
| | 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 |
| | FY23 After Other Changes | | | | | | | | |
| | 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 |
| | FY23 After Other Changes | | | | | | | | |
| | 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 |
|---|-------------------|------------------|-----------------------|------------------|-------------------|--------------------|------------------|--------------------|
| Approp #3460080000 - DAIL - Long Term Care As Passed FY23 | 498,579 | | | | 2,083,333 | 244,660,753 | | 247,242,665 |
| 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 | 498,579 | 0 | 0 | 0 | 2,083,333 | 244,660,753 | 0 | 247,242,665 |
| FY23 After Other Changes | | | | | | | | |
| Grants: | | | | | | | | |
| 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 |
| FY23 BAA Subtotal of Increases/Decreases | 1,100,000 | 0 | 0 | 0 | 0 | 21,601,088 | 0 | 22,701,088 |
| FY23 BAA Gov Recommended | 1,598,579 | 0 | 0 | 0 | 2,083,333 | 266,261,841 | 0 | 269,943,753 |
| FY23 BAA Legislative Changes | | | | | | | | |
| FY23 BAA Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY23 BAA As Passed - Dept ID 3460080000 | 1,598,579 | 0 | 0 | 0 | 2,083,333 | 266,261,841 | 0 | 269,943,753 |
| DAIL FY23 BAA Governor Recommend | 29,994,838 | 1,629,370 | 0 | 2,366,284 | 36,098,264 | 532,626,802 | 4,933,599 | 607,649,157 |
| DAIL FY23 BAA Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DAIL FY23 BAA GovRec Total After Reductions and Other Changes | 29,994,838 | 1,629,370 | 0 | 2,366,284 | 36,098,264 | 532,626,802 | 4,933,599 | 607,649,157 |
| DAIL FY23 BAA Total Increases/Decreases | 2,621,547 | 0 | 0 | 0 | 0 | 24,767,298 | 0 | 27,388,845 |
| DAIL FY23 BAA Governor Recommend Addendum | 32,616,385 | 1,629,370 | 0 | 2,366,284 | 36,098,264 | 557,394,100 | 4,933,599 | 635,038,002 |
| DAIL FY23 BAA Total Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DAIL FY23 BAA Total As Passed | 32,616,385 | 1,629,370 | 0 | 2,366,284 | 36,098,264 | 557,394,100 | 4,933,599 | 635,038,002 |

| | GF | SF | State Health Care Res | IdptT | Internal Service | FF | Medicaid GCF | Invmnt GCF | Total |
|-------------------|--|----|-----------------------|---------|------------------|----|--------------|------------|-----------|
| Sec. B.335 | Approp #3480001000 - Corrections - Administration | | | | | | | | |
| | As Passed FY23 BAA | | | | | | | | |
| | 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 |
| Sec. B.336 | Approp #3480002000 - Corrections - Parole Board | | | | | | | | |
| | As Passed FY23 BAA | | | | | | | | |
| | 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 |
| Sec. B.337 | Approp #3480003000 - Corrections - Correctional Educ | | | | | | | | |
| | As Passed FY23 BAA | | | | | | | | |
| | 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 | Approp #3480004000 - Correctional Services | | | | | | | | | | |
| | As Passed FY23 BAA | 144,682,340 | 935,963 | | 396,315 | | 460,376 | 297,094 | 2,449,161 | 149,221,249 | |
| | 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 | 144,682,340 | 935,963 | 0 | 396,315 | 0 | 460,376 | 297,094 | 2,449,161 | 149,221,249 | |
| | FY23 BAA After Other Changes | | | | | | | | | | |
| | Personal Services: | | | | | | | | | | |
| | 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 | |
| Operating Expenses: | | | | | | | | | | 0 | |
| Prison Rape Elimination Act (PREA) Grant Year 1 Expenditures | | | | | | 215,615 | | | | 215,615 | |
| ADS Service Level Agreement | 18,201 | | | | | | | | | 18,201 | |
| Grants: | | | | | | | | | | 0 | |
| | | | | | | | | | | 0 | |
| FY23 BAA Subtotal of Increases/Decreases | 4,581,861 | 0 | 0 | 0 | 0 | 215,615 | 0 | 0 | 0 | 4,797,476 | |
| FY23 BAA Gov Recommended | 149,264,201 | 935,963 | 0 | 396,315 | 0 | 675,991 | 297,094 | 2,449,161 | | 154,018,725 | |
| FY23 BAA Legislative Changes | | | | | | | | | | 0 | |
| FY23 BAA Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FY23 BAA As Passed - Dept ID 3480004000 | 149,264,201 | 935,963 | 0 | 396,315 | 0 | 675,991 | 297,094 | 2,449,161 | | 154,018,725 | |
| Sec. B.338 | Approp #3480007000 - Corrections - Justice Reinvestment II | | | | | | | | | | |
| | As Passed FY23 BAA | 7,290,879 | | | | | 13,147 | | 2,564,541 | 9,868,567 | |
| | 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 | 7,290,879 | 0 | 0 | 0 | 0 | 13,147 | 0 | 2,564,541 | 9,868,567 | |
| | FY23 BAA After Other Changes | | | | | | | | | | |
| | Grants: | | | | | | | | | 0 | |
| | Personal Services: | | | | | | | | | | |
| | 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 |
| Operating Expenses: | | | | | | | | | | 0 | |
| | | | | | | | | | | 0 | |
| Grants: | | | | | | | | | | 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 | |
| FY23 BAA Subtotal of Increases/Decreases | 2,759,417 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,759,417 | |
| FY23 BAA Gov Recommended | 10,050,296 | 0 | 0 | 0 | 0 | 13,147 | 0 | 2,564,541 | | 12,627,984 | |
| FY23 BAA Legislative Changes | | | | | | | | | | 0 | |
| FY23 BAA Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FY23 BAA As Passed - Dept ID 348000XXXX | 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 |
|--|--------------------|------------------|-----------------------|----------------|------------------|----------------|----------------|------------------|--------------------|
| Sec. B.339 | | | | | | | | | |
| 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 |
| FY23 BAA After Other Changes | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| FY22 Carryforward from OOS Contract savings - move to JRll appropriation (DOC net-neutral) | (1,982,247) | | | | | | | | (1,982,247) |
| FY23 BAA Subtotal of Increases/Decreases | (1,982,247) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (1,982,247) |
| FY23 BAA Gov Recommended | 2,148,131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,148,131 |
| 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 3480006000 | 2,148,131 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,148,131 |
| Sec. B.340 | | | | | | | | | |
| 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 |
| 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 | 0 | 1,004,874 | 0 | 0 | 0 | 0 | 0 | 0 | 1,004,874 |
| 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 3480005000 | 0 | 1,004,874 | 0 | 0 | 0 | 0 | 0 | 0 | 1,004,874 |
| Sec. B.341 | | | | | | | | | |
| 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 |
| 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 | 0 | 0 | 0 | 0 | 1,699,065 | 0 | 0 | 0 | 1,699,065 |
| 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 3675001000 | 0 | 0 | 0 | 0 | 1,699,065 | 0 | 0 | 0 | 1,699,065 |
| DOC FY23 BAA Governor Recommend | 163,758,586 | 1,940,837 | 0 | 545,099 | 1,699,065 | 473,523 | 297,094 | 5,013,702 | 173,727,906 |
| DOC FY23 BAA Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DOC FY23 BAA GovRec Total After Reductions and Other Changes | 163,758,586 | 1,940,837 | 0 | 545,099 | 1,699,065 | 473,523 | 297,094 | 5,013,702 | 173,727,906 |
| DOC FY23 BAA Total Increases/Decreases | 5,359,031 | 0 | 0 | 0 | 0 | 215,615 | 0 | 0 | 5,574,646 |
| DOC FY23 BAA Governor Recommend Addendum | 169,117,617 | 1,940,837 | 0 | 545,099 | 1,699,065 | 689,138 | 297,094 | 5,013,702 | 179,302,552 |
| DOC FY23 BAA Total Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DOC FY23 BAA Total As Passed | 169,117,617 | 1,940,837 | 0 | 545,099 | 1,699,065 | 689,138 | 297,094 | 5,013,702 | 179,302,552 |