

FY22 BAA Addendum - Agency of Human Services - Summary

AHS FY22 BAA Appropriated Big Bill As Passed	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	568,497,286	33,517,603	21,049,373	17,078,501	15,677,763	-	-	1,055,906,914	-	-	453,000	1,712,180,440
DVHA - (page 5)	87,756,524	3,363,758	-	-	4,827,131	-	-	134,646,406	-	758,320,216	4,366,090	993,280,125
VDH - (page 7)	15,375,085	22,314,110	2,038,835	-	1,062,729	25,000	-	75,808,345	-	30,163,424	23,721,973	170,509,501
DMH - (page 8)	10,281,092	1,685,284	-	-	74,637	-	-	9,398,134	-	203,372,666	59,372,742	284,184,555
DCF - (page 9)	163,544,193	35,727,244	-	-	775,988	-	-	177,459,979	-	55,849,626	9,663,837	443,020,867
DAIL - (page 16)	27,791,311	1,629,370	-	-	2,366,284	-	-	34,409,348	-	486,003,472	4,898,599	557,098,384
DOC - (page 19)	142,796,088	1,906,582	-	-	545,099	-	1,951,982	473,523	15,000,000	297,094	5,013,702	167,984,070
TOTAL AHS	1,016,041,579	100,143,951	23,088,208	17,078,501	25,329,631	25,000	1,951,982	1,488,102,649	15,000,000	1,534,006,498	107,489,943	4,328,257,942

FY22 BAA State-wide other changes

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

AHS FY22 BAA Starting Point

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	568,497,286	33,517,603	21,049,373	17,078,501	15,677,763	-	-	1,055,906,914	-	-	453,000	1,712,180,440
DVHA	87,756,524	3,363,758	-	-	4,827,131	-	-	134,646,406	-	758,320,216	4,366,090	993,280,125
VDH	15,375,085	22,314,110	2,038,835	-	1,062,729	25,000	-	75,808,345	-	30,163,424	23,721,973	170,509,501
DMH	10,281,092	1,685,284	-	-	74,637	-	-	9,398,134	-	203,372,666	59,372,742	284,184,555
DCF	163,544,193	35,727,244	-	-	775,988	-	-	177,459,979	-	55,849,626	9,663,837	443,020,867
DAIL	27,791,311	1,629,370	-	-	2,366,284	-	-	34,409,348	-	486,003,472	4,898,599	557,098,384
DOC	142,796,088	1,906,582	-	-	545,099	-	1,951,982	473,523	15,000,000	297,094	5,013,702	167,984,070
TOTAL AHS	1,016,041,579	100,143,951	23,088,208	17,078,501	25,329,631	25,000	1,951,982	1,488,102,649	15,000,000	1,534,006,498	107,489,943	4,328,257,942

AHS FY22 BAA Total Increases/Decreases

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	26,386,453	(141,149)	-	(1,055,000)	(584,267)	-	-	134,110,810	-	-	(453,000)	158,263,847
DVHA	(1,361,997)	2,315,103	-	-	-	-	-	(1,105,336)	-	97,591,184	9,517,919	106,956,873
VDH	(621,645)	-	-	-	-	-	-	-	-	-	-	(621,645)
DMH	568,975	-	-	-	-	-	-	(21,026)	-	(12,774,430)	1,997,658	(10,228,823)
DCF	7,088,400	150,000	-	-	-	-	-	3,041,712	-	(105,882)	452,243	10,626,473
DAIL	1,442,175	-	-	-	-	-	-	150,000	-	8,231,134	-	9,823,309
DOC	4,517,560	-	-	-	-	-	-	-	-	-	-	4,517,560
TOTAL AHS	38,019,921	2,323,954	-	(1,055,000)	(584,267)	-	-	136,176,160	-	92,942,006	11,514,820	279,337,594

AHS FY22 BAA Governor Recommend

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	594,883,739	33,376,454	21,049,373	16,023,501	15,093,496	-	-	1,190,017,724	-	-	-	1,870,444,287
DVHA	86,394,527	5,678,861	-	-	4,827,131	-	-	133,541,070	-	855,911,400	13,884,009	1,100,236,998
VDH	14,753,440	22,314,110	2,038,835	-	1,062,729	25,000	-	75,808,345	-	30,163,424	23,721,973	169,887,856
DMH	10,850,067	1,685,284	-	-	74,637	-	-	9,377,108	-	190,598,236	61,370,400	273,955,732
DCF	170,632,593	35,877,244	-	-	775,988	-	-	180,501,691	-	55,743,744	10,116,080	453,647,340
DAIL	29,233,486	1,629,370	-	-	2,366,284	-	-	34,559,348	-	494,234,606	4,898,599	566,921,693
DOC	147,313,648	1,906,582	-	-	545,099	-	1,951,982	473,523	15,000,000	297,094	5,013,702	172,501,630
TOTAL AHS	1,054,061,500	102,467,905	23,088,208	16,023,501	24,745,364	25,000	1,951,982	1,624,278,809	15,000,000	1,626,948,504	119,004,763	4,607,595,536

FY22 BAA Legislative Changes

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

FY22 BAA As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Central Office	594,883,739	33,376,454	21,049,373	16,023,501	15,093,496	-	-	1,190,017,724	-	-	-	1,870,444,287
DVHA	86,394,527	5,678,861	-	-	4,827,131	-	-	133,541,070	-	855,911,400	13,884,009	1,100,236,998
VDH	14,753,440	22,314,110	2,038,835	-	1,062,729	25,000	-	75,808,345	-	30,163,424	23,721,973	169,887,856
DMH	10,850,067	1,685,284	-	-	74,637	-	-	9,377,108	-	190,598,236	61,370,400	273,955,732
DCF	170,632,593	35,877,244	-	-	775,988	-	-	180,501,691	-	55,743,744	10,116,080	453,647,340
DAIL	29,233,486	1,629,370	-	-	2,366,284	-	-	34,559,348	-	494,234,606	4,898,599	566,921,693
DOC	147,313,648	1,906,582	-	-	545,099	-	1,951,982	473,523	15,000,000	297,094	5,013,702	172,501,630
TOTAL AHS	1,054,061,500	102,467,905	23,088,208	16,023,501	24,745,364	25,000	1,951,982	1,624,278,809	15,000,000	1,626,948,504	119,004,763	4,607,595,536

	GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.300										
Approp #3400001000 - Secretary's Office As Passed FY22	8,430,401	135,517			559,326	9,959,398			453,000	19,537,642
Other Changes:										
FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	8,430,401	135,517	0	0	559,326	9,959,398	0	0	453,000	19,537,642
FY22 After Other Changes										
Personal Services:										
Transfer of 2-1-1 contract to DCF (AHS net-neutral)	(79,100)								(453,000)	(532,100)
Technical adjustment - Transfer VDH SFY21 carryforward to CO for 1115 and All-Payer Model waivers Technical Assistance contracts (AHS net-neutral)	451,191									451,191
										0
Operating Expenses:										0
										0
Grants:										0
										0
FY22 BAA Subtotal of Increases/Decreases	372,091	0	0	0	0	0	0	0	(453,000)	(80,909)
FY22 BAA Gov Recommended	8,802,492	135,517	0	0	559,326	9,959,398	0	0	0	19,456,733
FY22 BAA Legislative Changes										
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3400001000	8,802,492	135,517	0	0	559,326	9,959,398	0	0	0	19,456,733
Sec. B.301										
Approp #3400004000 - Secretary's Office Global Commitment As Passed FY22	559,592,034	33,370,086	21,049,373	17,078,501	4,618,437	1,044,929,568				1,680,637,999
Other Changes:										
FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	559,592,034	33,370,086	21,049,373	17,078,501	4,618,437	1,044,929,568	0	0	0	1,680,637,999
FY22 After Other Changes										
Grants:										0
										0
Revenue and Non-departmental changes:										0
SFY21 carryforward	(6,755,764)									(6,755,764)
Technical adjustment - SFY21 carryforward transfer from DCF (FMAP savings) (AHS net-neutral)	856,475									856,475
Reduction in SHCRF premium collections				(1,055,000)						(1,055,000)
CHIP Qualifying Claims true-up of actuals	584,267				(584,267)					0
New Adult caseload and utilization changes	(9,614,987)					9,614,987				0
Transfer HIT match to DVHA (AHS net-neutral)		(141,149)								(141,149)
6.2% FMAP bump for QE0921-0322 (GF already reverted in Act 74)						66,000,000				66,000,000
										0
CO - See AHS appropriations for items	(199,320)					(253,680)				(453,000)
										0
DVHA										0
DVHA GF impact - See DVHA for items	47,128,005					59,981,098				107,109,103
										0
VDH										0
VDH GF impact - See VDH for items	0					0				0
										0
DMH										0
DMH GF impact - See DMH for items	(4,741,780)					(6,034,992)				(10,776,772)
SFY21 carryforward for RRCM cost settlement	(189,200)									(189,200)
										0
DCF										0
DCF GF impact - See DCF for items	152,399					193,962				346,361
										0
DAIL										0
DAIL GF impact - See DAIL for items	3,621,699					4,609,435				8,231,134
SFY21 SASH carryforward	(250,000)									(250,000)
SFY21 CFC carryforward requirement	(950,078)									(950,078)
SFY21 CFC carryforward for 1% reserve and reinvestment	(3,627,354)									(3,627,354)
										0
DOC										0
DOC GF impact - See DOC for items	0					0				0
										0
FY22 BAA Subtotal of Increases/Decreases	26,014,362	(141,149)	0	(1,055,000)	(584,267)	134,110,810	0	0	0	158,344,756
FY22 BAA Gov Recommended	585,606,396	33,228,937	21,049,373	16,023,501	4,034,170	1,179,040,378	0	0	0	1,838,982,755
FY22 BAA Legislative Changes										
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3400004000	585,606,396	33,228,937	21,049,373	16,023,501	4,034,170	1,179,040,378	0	0	0	1,838,982,755

	GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.303	Approp #3400009000 - Developmental Disabilities Council									
	As Passed FY22									
		12,000				664,110				676,110
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	0	12,000	0	0	0	664,110	0	0	676,110
	FY22 After Other Changes									
	Personal Services:									0
	Operating Expenses:									0
	Grants:									0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	0	12,000	0	0	0	664,110	0	0	676,110
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3400009000	0	12,000	0	0	0	664,110	0	0	676,110
Sec. B.304	Approp #3400010000 - Human Services Board									
	As Passed FY22									
		474,851				353,838				828,689
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	474,851	0	0	0	0	353,838	0	0	828,689
	FY22 After Other Changes									
	Personal Services:									0
	Operating Expenses:									0
	Grants:									0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	474,851	0	0	0	0	353,838	0	0	828,689
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3400010000	474,851	0	0	0	0	353,838	0	0	828,689
Sec B.305	Approp #3400020000 - AHS Administrative Fund									
	As Passed FY22									
					10,500,000					10,500,000
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	0	0	0	0	10,500,000	0	0	0	10,500,000
	FY22 After Other Changes									
	Personal Services:									
	Operating Expenses:									0
	Grants:									0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	0	0	0	0	10,500,000	0	0	0	10,500,000
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3400020000	0	0	0	0	10,500,000	0	0	0	10,500,000
	AHSCO FY22 BAA Governor Recommend	568,497,286	33,517,603	21,049,373	17,078,501	15,677,763	1,055,906,914	0	0	1,712,180,440
	AHSCO FY22 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
	AHSCO FY22 BAA GovRec Total After Reductions and Other Changes	568,497,286	33,517,603	21,049,373	17,078,501	15,677,763	1,055,906,914	0	0	1,712,180,440
	AHSCO FY22 BAA Total Increases/Decreases	26,386,453	(141,149)	0	(1,055,000)	(584,267)	134,110,810	0	0	158,263,847
	AHSCO FY22 BAA Governor Recommend Addendum	594,883,739	33,376,454	21,049,373	16,023,501	15,093,496	1,190,017,724	0	0	1,870,444,287
	AHSCO FY22 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
	AHSCO FY22 BAA Total As Passed	594,883,739	33,376,454	21,049,373	16,023,501	15,093,496	1,190,017,724	0	0	1,870,444,287

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.306	Approp #3410010000 - DVHA Administration								
	As Passed FY22								
	32,776,219	3,363,758		4,827,131	114,469,002			4,314,039	159,750,149
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	FY22 After Other Changes								
	32,776,219	3,363,758	0	4,827,131	114,469,002	0	0	4,314,039	159,750,149
	FY22 After Other Changes								
	Personal Services:								
		(175,480)			(389,980)				(565,460)
	150,000								150,000
	140,666				140,667				281,333
		1,865,684			(1,865,684)				0
		141,149							141,149
									0
	Operating Expenses:								
	50,000								50,000
		563,750			(563,750)				0
									0
	Grants:								
		(80,000)			(200,000)				(280,000)
									0
	340,666	2,315,103	0	0	(2,878,747)	0	0	0	(222,978)
	33,116,885	5,678,861	0	4,827,131	111,590,255	0	0	4,314,039	159,527,171
	FY22 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	33,116,885	5,678,861	0	4,827,131	111,590,255	0	0	4,314,039	159,527,171
Sec. B.307	Approp #3410015000 - DVHA Global Commitment								
	As Passed FY22								
							758,320,216		758,320,216
	Other Changes:								
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	758,320,216	0	758,320,216
	FY22 After Other Changes								
	Grants:								
							67,862,775		67,862,775
							3,436,758		3,436,758
							207,784		207,784
							4,672,677		4,672,677
							15,174,388		15,174,388
							247,689		247,689
							5,776,874		5,776,874
							152,239		152,239
							60,000		60,000
									0
	0	0	0	0	0	0	97,591,184	0	97,591,184
	0	0	0	0	0	0	855,911,400	0	855,911,400
	FY22 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	855,911,400	0	855,911,400

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.309									
Approp #3410017000 - DVHA - Medicaid Program - State Only									
As Passed FY22	42,315,703							52,051	42,367,754
Other Changes:									
FY22 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	42,315,703	0	0	0	0	0	0	52,051	42,367,754
FY22 After Other Changes									
Grants:									
Caseload & Utilization Annual Changes	(1,484,343)							(536)	(1,484,879)
DMH Transfer to Support Brattleboro Retreat Alternative Payment Model (AHS net-neutral)								9,563,242	9,563,242
Annual Medicare Buy-In Rate and Caseload Changes								(44,787)	(44,787)
Annual Medicare Clawback Changes	(171,507)								(171,507)
Technical Adjustment to move Implementation of Dr Dynasaur Expansion (Act 48 of 2021 Session) to Admin (DVHA net-neutral)	(200,000)								(200,000)
									0
FY22 BAA Subtotal of Increases/Decreases	(1,855,850)	0	0	0	0	0	0	9,517,919	7,662,069
FY22 BAA Gov Recommended	40,459,853	0	0	0	0	0	0	9,569,970	50,029,823
FY22 BAA Legislative Changes									
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3410017000	40,459,853	0	0	0	0	0	0	9,569,970	50,029,823
Sec. B.310									
Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses									
As Passed FY22	12,664,602				20,177,404				32,842,006
Other Changes:									
FY22 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	12,664,602	0	0	0	20,177,404	0	0	0	32,842,006
FY22 After Other Changes									
Grants:									
Caseload & Utilization Annual Changes	352,061				790,993				1,143,054
Annual Rate Adjustments	13,428				30,170				43,598
PY 2020 ACO Settlement	68,521				153,951				222,472
Access to Care - Increase Emergency Dept (ED) Per Diem Rates	712				1,599				2,311
Annual Medicare Buy-In Rate and Caseload Changes					515,163				515,163
CHIP FMAP Adjustment	(281,535)				281,535				0
									0
FY22 BAA Subtotal of Increases/Decreases	153,187	0	0	0	1,773,411	0	0	0	1,926,598
FY22 BAA Gov Recommended	12,817,789	0	0	0	21,950,815	0	0	0	34,768,604
FY22 BAA Legislative Changes									
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3410018000	12,817,789	0	0	0	21,950,815	0	0	0	34,768,604
DVHA FY22 BAA Governor Recommend	87,756,524	3,363,758	0	4,827,131	134,646,406	0	758,320,216	4,366,090	993,280,125
DVHA FY22 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DVHA FY22 BAA GovRec Total After Reductions and Other Changes	87,756,524	3,363,758	0	4,827,131	134,646,406	0	758,320,216	4,366,090	993,280,125
DVHA FY22 BAA Total Increases/Decreases	(1,361,997)	2,315,103	0	0	(1,105,336)	0	97,591,184	9,517,919	106,956,873
DVHA FY22 BAA Governor Recommend Addendum	86,394,527	5,678,861	0	4,827,131	133,541,070	0	855,911,400	13,884,009	1,100,236,998
DVHA FY22 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
DVHA FY22 BAA Total As Passed	86,394,527	5,678,861	0	4,827,131	133,541,070	0	855,911,400	13,884,009	1,100,236,998

		GF	SF	Tob	ldptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.311	Approp #3420010000 - VDH Admin & Support										
	As Passed FY22	2,982,217	2,061,857		64,306		7,777,658			5,748,858	18,634,896
	Other Changes:										
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	2,982,217	2,061,857	0	64,306	0	7,777,658	0	0	5,748,858	18,634,896
	FY22 After Other Changes										
	Personal Services:										0
	Operating Expenses:										0
	Technical adjustment - Transfer SFY21 carryforward funds to AHS-CO (AHS net-neutral)	(451,191)									(451,191)
	Technical adjustment - Transfer SFY21 carryforward funds to DAIL (AHS net-neutral)	(170,454)									(170,454)
Sec. B.312	Grants:										0
	FY22 BAA Subtotal of Increases/Decreases	(621,645)	0	0	0	0	0	0	0	0	(621,645)
	FY22 BAA Gov Recommended	2,360,572	2,061,857	0	64,306	0	7,777,658	0	0	5,748,858	18,013,251
	FY22 BAA Legislative Changes										
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3420010000	2,360,572	2,061,857	0	64,306	0	7,777,658	0	0	5,748,858	18,013,251
	Approp #3420021000 - VDH Public Health										
	As Passed FY22	11,154,334	18,897,491	1,088,918	998,423	25,000	49,379,385		3,204,160	12,734,189	97,481,900
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	11,154,334	18,897,491	1,088,918	998,423	25,000	49,379,385	0	3,204,160	12,734,189	97,481,900
Sec. B.313	FY22 After Other Changes										
	Personal Services:										0
	Operating Expenses:										0
	Grants:										0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	11,154,334	18,897,491	1,088,918	998,423	25,000	49,379,385	0	3,204,160	12,734,189	97,481,900
	FY22 BAA Legislative Changes										
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3420021000	11,154,334	18,897,491	1,088,918	998,423	25,000	49,379,385	0	3,204,160	12,734,189	97,481,900
	Approp #3420060000 - VDH Alcohol and Drug Abuse										
Sec. B.313	As Passed FY22	1,238,534	1,354,762	949,917			18,651,302		26,959,264	5,238,926	54,392,705
	Other Changes:										
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	1,238,534	1,354,762	949,917	0	0	18,651,302	0	26,959,264	5,238,926	54,392,705
	FY22 After Other Changes										
	Personal Services:										0
	Operating Expenses:										0
	Grants:										0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	1,238,534	1,354,762	949,917	0	0	18,651,302	0	26,959,264	5,238,926	54,392,705
VDH	FY22 BAA Legislative Changes										
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3420060000	1,238,534	1,354,762	949,917	0	0	18,651,302	0	26,959,264	5,238,926	54,392,705
	VDH FY22 BAA Governor Recommend	15,375,085	22,314,110	2,038,835	1,062,729	25,000	75,808,345	0	30,163,424	23,721,973	170,509,501
	VDH FY22 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
	VDH FY22 BAA GovRec Total After Reductions and Other Changes	15,375,085	22,314,110	2,038,835	1,062,729	25,000	75,808,345	0	30,163,424	23,721,973	170,509,501
	VDH FY22 BAA Total Increases/Decreases	(621,645)	0	0	0	0	0	0	0	0	(621,645)
	VDH FY22 BAA Governor Recommend Addendum	14,753,440	22,314,110	2,038,835	1,062,729	25,000	75,808,345	0	30,163,424	23,721,973	169,887,856
	VDH FY22 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
	VDH FY22 BAA Total As Passed	14,753,440	22,314,110	2,038,835	1,062,729	25,000	75,808,345	0	30,163,424	23,721,973	169,887,856

FY22 BAA Department Request - DMH

		GF	SF	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.314	Approp #3150070000 - DMH Mental Health As Passed FY22	10,281,092	1,685,284	74,637	9,398,134		203,372,666	59,372,742	284,184,555
	Other Changes:								
	FY22 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	10,281,092	1,685,284	74,637	9,398,134	0	203,372,666	59,372,742	284,184,555
	FY22 After Other Changes								
Personal Services:									
VPCH/MTCR Staff Incentives SFY22								1,437,924	1,437,924
VPCH/MTCR Staff Incentives SFY23 (to carryforward)								289,734	289,734
								0	0
Operating Expenses:									
16 Bed Secure Residential Start-up Cost		150,000							150,000
								0	0
Grants:									
Jarrett House additional funds for travel partners							225,570		225,570
Maintain 988 Suicide Prevention Line		440,000							440,000
								0	0
								0	0
AHS Net Neutral:									
Move funding for Brattleboro Retreat to DVHA							(13,000,000)		(13,000,000)
Move funding for NFI to DVHA		(21,025)			(21,026)			(160,000)	(202,051)
Level 1 Cost Settlements funded with SFY21 carryforward								430,000	430,000
								0	0
FY22 BAA Subtotal of Increases/Decreases		568,975	0	0	(21,026)	0	(12,774,430)	1,997,658	(10,228,823)
FY22 BAA Gov Recommended		10,850,067	1,685,284	74,637	9,377,108	0	190,598,236	61,370,400	273,955,732
FY22 BAA Legislative Changes									
FY22 BAA Subtotal of Legislative Changes		0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3150070000		10,850,067	1,685,284	74,637	9,377,108	0	190,598,236	61,370,400	273,955,732
DMH FY22 BAA Governor Recommend		10,281,092	1,685,284	74,637	9,398,134	0	203,372,666	59,372,742	284,184,555
DMH FY22 BAA Reductions and Other Changes		0	0	0	0	0	0	0	0
DMH FY22 BAA GovRec Total After Reductions and Other Changes		10,281,092	1,685,284	74,637	9,398,134	0	203,372,666	59,372,742	284,184,555
DMH FY22 BAA Total Increases/Decreases		568,975	0	0	(21,026)	0	(12,774,430)	1,997,658	(10,228,823)
DMH FY22 BAA Governor Recommend Addendum		10,850,067	1,685,284	74,637	9,377,108	0	190,598,236	61,370,400	273,955,732
DMH FY22 BAA Total Legislative Changes		0	0	0	0	0	0	0	0
DMH FY22 BAA Total As Passed		10,850,067	1,685,284	74,637	9,377,108	0	190,598,236	61,370,400	273,955,732

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

		GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.317	Approp #3440020000 - DCF - Family Services As Passed FY22	49,047,462	729,587		15,000	31,365,138		43,880,264	463,894	125,501,345
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	49,047,462	729,587	0	15,000	31,365,138	0	43,880,264	463,894	125,501,345
	FY22 After Other Changes									
	Personal Services:									0
	Temp Staffing True-up	233,780				154,794		123,989		512,563
	Workers Comp SFY22 GC Correction							757	(757)	0
	Targeted Case Management (TCM) rate adjustment	1,275,000						(1,275,000)		0
	TCM Swap with Admin (DCF net-neutral)	(450,000)						450,000		0
	Grants and Contracts Restructure (DCF net-neutral)	(172,287)				(36,716)				(209,003)
										0
	Operating Expenses:									0
										0
	Grants:									0
	Adoption Savings Reinvestment	173,962								173,962
	Sub Adopt Caseload: Subsidized Adoptions (\$674 * 2,357 cases/month; \$670 * 2,588 cases/month); Permanent Guardianship (\$596 * 57 cases/month; \$731.56 @ 52 cases/month); Non-Recurring: (\$2,000 * 23 cases/month; \$2,000 @ 18 cases/month)	992,928				653,850				1,646,778
	Substitute Care Caseload: Youth Aging Out (24 cases/month * \$570; 31 cases/month * \$574); Independent Living (2 cases/month * \$685; 2 cases/month * \$666); Standard FC (784 cases/month * \$710; 714 cases/month * \$695); In State Group Care (59 case/month * \$13,657; 58 cases/month * \$13,715); Out of State Group Care (51 cases/month * \$11,353; 67 cases/month * \$12,712); Specialized Care (192 cases/month * \$2,717; 120 cases/month * \$3,484); Emergency Care (20 cases * \$13,317; 33 cases/month * \$7,424)	(228,652)				(246,992)		1,447,529		971,885
	JJDP Mentoring - Establishing Base Federal Funds Budget					617,668				617,668
	CAPTA Capped Federal Funding	100,000				(100,000)				0
	Becket Increase - Transfer to Secure Residential Treatment (DCF net-neutral)	(500,000)								(500,000)
	Contracts and Grants Revenue Adjustment	489,701				(746,544)		256,843		0
	SEALL Rate Increase - Transfer from Secure Residential Treatment (DCF net-neutral)	203,028								203,028
	Technical adjustment - SFY21 carryforward transfer to AHS-GC (AHS net-neutral)	(726,893)								(726,893)
	QE0921-QE1221 IV-E FMAP Bump Savings	(726,893)				726,893				0
	Nurturing Parents Technical Correction (DCF net-neutral)	142,288			22,500	(15,000)		(138,538)	(11,250)	0
	Transportation Transfer to CDD (DCF net-neutral)	(310,338)								(310,338)
	Medicaid Expense Transfer to DVHA (AHS net-neutral)							(60,000)		(60,000)
										0
	FY22 BAA Subtotal of Increases/Decreases	495,624	0	0	22,500	1,007,953	0	805,580	(12,007)	2,319,650
	FY22 BAA Gov Recommended	49,543,086	729,587	0	37,500	32,373,091	0	44,685,844	451,887	127,820,995
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3440020000	49,543,086	729,587	0	37,500	32,373,091	0	44,685,844	451,887	127,820,995

		GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.318	Approp #3440030000 - DCF - Child Development As Passed FY22	27,348,614	16,820,000		22,500	50,874,814		8,630,752	2,283,669	105,980,349
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	27,348,614	16,820,000	0	22,500	50,874,814	0	8,630,752	2,283,669	105,980,349
	FY22 After Other Changes									
	Personal Services:									0
	Grants and Contracts Restructure (DCF net-neutral)	(96,853)				(45,478)				(142,331)
	Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)					746,208				746,208
										0
	Operating Expenses:									0
	Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)					73,500				73,500
										0
	Grants:									0
	IV-E Revenue Overearn; Adoption Savings Reinvestment	(400,000)				400,000				0
	CHIP Underearn	100,000				(100,000)				0
	Demonstration Project Removal	(50,000)								(50,000)
	Subsidy Caseload Underutilization	(814,469)								(814,469)
	Technical adjustment - SFY21 carryforward transfer to AHS-GC (AHS net-neutral)	(129,582)								(129,582)
	QE0921-QE1221 IV-E FMAP Bump Savings	(129,582)				129,582				0
	Transportation Transfer from FSD (DCF net-neutral)	310,338								310,338
	Child Care Stabilization technical adjustment for admin costs (DCF net-neutral)					(1,470,000)				(1,470,000)
	Nurturing Parents Technical Correction (DCF net-neutral)	(142,288)			(22,500)	15,000		138,538	11,250	0
										0
	FY22 BAA Subtotal of Increases/Decreases	(1,352,436)	0	0	(22,500)	(251,188)	0	138,538	11,250	(1,476,336)
	FY22 BAA Gov Recommended	25,996,178	16,820,000	0	0	50,623,626	0	8,769,290	2,294,919	104,504,013
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3440030000	25,996,178	16,820,000	0	0	50,623,626	0	8,769,290	2,294,919	104,504,013
Sec. B.319	Approp #3440040000 - DCF - Office of Child Support As Passed FY22	4,368,322	455,719		387,600	9,518,316				14,729,957
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	4,368,322	455,719	0	387,600	9,518,316	0	0	0	14,729,957
	FY22 After Other Changes									
	Personal Services:									0
										0
	Operating Expenses:									0
										0
	Grants:									0
										0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	4,368,322	455,719	0	387,600	9,518,316	0	0	0	14,729,957
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3440040000	4,368,322	455,719	0	387,600	9,518,316	0	0	0	14,729,957

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

		GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.323	Approp #3440080000 - DCF - Reach Up As Passed FY22	19,904,694	5,854,320			3,431,330		154,177	2,527,441	31,871,962
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	19,904,694	5,854,320	0	0	3,431,330	0	154,177	2,527,441	31,871,962
	FY22 After Other Changes									
	Personal Services:									0
	Operating Expenses:									0
	Grants:									0
	Fund 21903 Revenue Adjustment	(100,000)	100,000							0
	TANF Swap with GA (DCF net-neutral)	(100,000)				100,000				0
										0
	FY22 BAA Subtotal of Increases/Decreases	(200,000)	100,000	0	0	100,000	0	0	0	0
	FY22 BAA Gov Recommended	19,704,694	5,954,320	0	0	3,531,330	0	154,177	2,527,441	31,871,962
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3440080000	19,704,694	5,954,320	0	0	3,531,330	0	154,177	2,527,441	31,871,962
Sec. B.324	Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP As Passed FY22		1,480,395			14,539,558				16,019,953
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
	FY22 After Other Changes									
	Personal Services:									0
	Operating Expenses:									0
	Grants:									0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3440090000	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953
Sec. B.325	Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY22	14,225,798	57,990			4,423,154		1,153,497	202,488	20,062,927
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	14,225,798	57,990	0	0	4,423,154	0	1,153,497	202,488	20,062,927
	FY22 After Other Changes									
	Personal Services:									0
	Operating Expenses:									0
	Grants:									0
	Out-of-Town Transportation for GA Participants	600,000								600,000
	Rapid Resolution Housing Initiative (RRHI) Continuation (CRF Backfill)	500,000								500,000
	Rental Risk Mitigation Program	5,000,000								5,000,000
										0
	FY22 BAA Subtotal of Increases/Decreases	6,100,000	0	0	0	0	0	0	0	6,100,000
	FY22 BAA Gov Recommended	20,325,798	57,990	0	0	4,423,154	0	1,153,497	202,488	26,162,927
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3440100000	20,325,798	57,990	0	0	4,423,154	0	1,153,497	202,488	26,162,927

		GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.326	Approp #3440110000 - DCF - OEO - Weatherization Assistance									
	As Passed FY22		7,617,551			4,817,268				12,434,819
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	0	7,617,551	0	0	4,817,268	0	0	0	12,434,819
	FY22 After Other Changes									
	Personal Services:									0
										0
	Operating Expenses:									0
										0
Sec. B.327	Grants:									0
										0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	0	7,617,551	0	0	4,817,268	0	0	0	12,434,819
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3440110000	0	7,617,551	0	0	4,817,268	0	0	0	12,434,819
Sec. B.327	Approp #3440120000 - DCF - Secure Residential Treatment									
	As Passed FY22	4,355,425						30,000		4,385,425
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	4,355,425	0	0	0	0	0	30,000	0	4,385,425
	FY22 After Other Changes									
	Personal Services:									0
										0
	Operating Expenses:									0
										0
Sec. B.327	Grants:									0
										0
	Becket Increase - Transfer from FSD (DCF net-neutral)	500,000								500,000
	SEALL Rate Increase - Transfer to FSD (DCF net-neutral)	(203,028)								(203,028)
										0
	FY22 BAA Subtotal of Increases/Decreases	296,972	0	0	0	0	0	0	0	296,972
	FY22 BAA Gov Recommended	4,652,397	0	0	0	0	0	30,000	0	4,682,397
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3440120000	4,652,397	0	0	0	0	0	30,000	0	4,682,397

		GF	SF	Tob	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.328	Approp #3440130000 - DCF - Disability Determination Services As Passed FY22	111,120				7,488,877				7,599,997
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	111,120	0	0	0	7,488,877	0	0	0	7,599,997
	FY22 After Other Changes									
	Personal Services:									0
	Application development revenue adjustment					(147,539)				(147,539)
	Operating Expenses:									0
										0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	(147,539)	0	0	0	(147,539)
	FY22 BAA Gov Recommended	111,120	0	0	0	7,341,338	0	0	0	7,452,458
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3440130000	111,120	0	0	0	7,341,338	0	0	0	7,452,458
	DCF FY22 BAA Governor Recommend	163,544,193	35,727,244	0	775,988	177,459,979	0	55,849,626	9,663,837	443,020,867
	DCF FY22 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
	DCF FY22 BAA GovRec Total After Reductions and Other Changes	163,544,193	35,727,244	0	775,988	177,459,979	0	55,849,626	9,663,837	443,020,867
	DCF FY22 BAA Total Increases/Decreases	7,088,400	150,000	0	0	3,041,712	0	(105,882)	452,243	10,626,473
	DCF FY22 BAA Governor Recommend Addendum	170,632,593	35,877,244	0	775,988	180,501,691	0	55,743,744	10,116,080	453,647,340
	DCF FY22 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
	DCF FY22 BAA Total As Passed	170,632,593	35,877,244	0	775,988	180,501,691	0	55,743,744	10,116,080	453,647,340

FY22 BAA Department Request - DAIL

		GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.329	Approp #3460010000 - DAIL Administration & Support As Passed FY22	17,731,954	1,390,457		1,066,284	19,671,316				39,860,011
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	17,731,954	1,390,457	0	1,066,284	19,671,316	0	0	0	39,860,011
	FY22 After Other Changes									
	Personal Services:									
	CFC Reinvestment funds - move to Admin from CFC for Adult Protective Services (APS) Investigative System (DAIL net-neutral)	1,121,721								1,121,721
	CFC Reinvestment funds - move to Admin from CFC for Self-Managed Employer/Employee Training (DAIL net-neutral)	150,000				150,000				300,000
	Technical adjustment - Transfer of VDH SFY21 carryforward for LTC Oversight Initiative (AHS net-neutral)	170,454								170,454
										0
	FY22 BAA Subtotal of Increases/Decreases	1,442,175	0	0	0	150,000	0	0	0	1,592,175
	FY22 BAA Gov Recommended	19,174,129	1,390,457	0	1,066,284	19,821,316	0	0	0	41,452,186
Sec. B.330	Approp #3460020000 - DAIL Adv & Indept Liv Grants As Passed FY22	7,644,654				7,148,466		3,534,770	1,025,003	19,352,893
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	7,644,654	0	0	0	7,148,466	0	3,534,770	1,025,003	19,352,893
	FY22 After Other Changes									
	Grants:									
	Act 72 Sec. C. 100 (a)(21) One-time funding for SASH Grant (year 3 of 3) (AHS net-neutral)							568,182		568,182
										0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	568,182	0	568,182
	FY22 BAA Gov Recommended	7,644,654	0	0	0	7,148,466	0	4,102,952	1,025,003	19,921,075
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3460020000	7,644,654	0	0	0	7,148,466	0	4,102,952	1,025,003	19,921,075
Sec. B.331	Approp #3460030000 - DAIL - Blind and Visually Impaired As Passed FY22	389,154	223,450			743,853			305,000	1,661,457
	Other Changes:									0
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
	FY22 After Other Changes									
	Personal Services:									0
	Operating Expenses:									0
										0
	Grants:									0
										0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3460030000	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457

		GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.332	Approp #3460040000 - DAIL - Vocational Rehabilitation									
	As Passed FY22	1,371,845			1,250,000	4,402,523				7,024,368
	Other Changes:									0
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
	FY22 After Other Changes									
	Personal Services:									0
	Operating Expenses:									0
	Grants:									0
										0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
Sec. B.333	FY22 BAA Gov Recommended	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3460040000	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
	Approp #3460050000 - DAIL - Development Services									
	As Passed FY22	155,125	15,463		50,000	359,857		248,980,009	3,568,596	253,129,050
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	155,125	15,463	0	50,000	359,857	0	248,980,009	3,568,596	253,129,050
	FY22 After Other Changes									
	Grants:									0
										0
Sec. B.334	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	155,125	15,463	0	50,000	359,857	0	248,980,009	3,568,596	253,129,050
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3460050000	155,125	15,463	0	50,000	359,857	0	248,980,009	3,568,596	253,129,050
	Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver									
	As Passed FY22							5,564,689		5,564,689
	Other Changes:									
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	0	0	0	0	0	0	5,564,689	0	5,564,689
	FY22 After Other Changes									
	Grants:									
	Utilization increase							150,000		150,000
										0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	150,000	0	150,000
	FY22 BAA Gov Recommended	0	0	0	0	0	0	5,714,689	0	5,714,689
	FY22 BAA Legislative Changes									
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	0	5,714,689	0	5,714,689

FY22 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Approp #3460080000 - DAIL - Long Term Care As Passed FY22	498,579				2,083,333		227,924,004		230,505,916
Other Changes:									
FY22 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	498,579	0	0	0	2,083,333	0	227,924,004	0	230,505,916
FY22 After Other Changes									
Grants:									
Carryforward funds from SFY21 to SFY22 (GF \$3,627,341 , FF \$4,616,617) This includes 1% reserve in the amount of \$2,077,349. Amount available to reinvest is \$6,166,609 Gross GC or \$2,713,308 GF. (AHS net-neutral)							8,243,958		8,243,958
Carryforward funds from SFY21 to SFY22 to meet obligation as passed in SFY22 Big Bill. (AHS net-neutral)							2,159,269		2,159,269
Less Gross GC equivalent of GF Reinvestment funds moved to Admin and DAIL Grants approps (DAIL net-neutral)							(2,890,275)		(2,890,275)
									0
FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	7,512,952	0	7,512,952
FY22 BAA Gov Recommended	498,579	0	0	0	2,083,333	0	235,436,956	0	238,018,868
FY22 BAA Legislative Changes									
FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY22 BAA As Passed - Dept ID 3460080000	498,579	0	0	0	2,083,333	0	235,436,956	0	238,018,868
DAIL FY22 BAA Governor Recommend	27,791,311	1,629,370	0	2,366,284	34,409,348	0	486,003,472	4,898,599	557,098,384
DAIL FY22 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DAIL FY22 BAA GovRec Total After Reductions and Other Changes	27,791,311	1,629,370	0	2,366,284	34,409,348	0	486,003,472	4,898,599	557,098,384
DAIL FY22 BAA Total Increases/Decreases	1,442,175	0	0	0	150,000	0	8,231,134	0	9,823,309
DAIL FY22 BAA Governor Recommend Addendum	29,233,486	1,629,370	0	2,366,284	34,559,348	0	494,234,606	4,898,599	566,921,693
DAIL FY22 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
DAIL FY22 BAA Total As Passed	29,233,486	1,629,370	0	2,366,284	34,559,348	0	494,234,606	4,898,599	566,921,693

		GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.335	Approp #3480001000 - Corrections - Administration										
	As Passed FY22	3,314,582									3,314,582
	Other Changes:										
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	3,314,582	0	0	0	0	0	0	0	0	3,314,582
	FY22 After Other Changes										
	Personal Services:										0
	Operating Expenses:										0
	Grants:										0
											0
Sec. B.336	Approp #3480002000 - Corrections - Parole Board										
	As Passed FY22	420,865									420,865
	Other Changes:										
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	420,865	0	0	0	0	0	0	0	0	420,865
	FY22 After Other Changes										
	Personal Services:										0
	Operating Expenses:										0
	Grants:										0
											0
Sec. B.337	Approp #3480003000 - Corrections - Correctional Educ										
	As Passed FY22	3,336,352			148,784						3,485,136
	Other Changes:										
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	3,336,352	0	0	148,784	0	0	0	0	0	3,485,136
	FY22 After Other Changes										
	Personal Services:										0
	Operating Expenses:										0
	Grants:										0
											0
Sec. B.337	Approp #3480003000 - Corrections - Correctional Educ										
	As Passed FY22	3,336,352			148,784						3,485,136
	Other Changes:										
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	3,336,352	0	0	148,784	0	0	0	0	0	3,485,136
	FY22 After Other Changes										
	Personal Services:										0
	Operating Expenses:										0
	Grants:										0
											0
Sec. B.337	Approp #3480003000 - Corrections - Correctional Educ										
	As Passed FY22	3,336,352			148,784						3,485,136
	Other Changes:										
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	3,336,352	0	0	148,784	0	0	0	0	0	3,485,136
	FY22 After Other Changes										
	Personal Services:										0
	Operating Expenses:										0
	Grants:										0
											0

		GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.338	Approp #3480004000 - Correctional Services										
	As Passed FY22	130,083,685	935,963		396,315		473,523	15,000,000	297,094	5,013,702	152,200,282
	Other Changes:										
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	130,083,685	935,963	0	396,315	0	473,523	15,000,000	297,094	5,013,702	152,200,282
	FY22 After Other Changes										
	Personal Services:										
	Justice Reinvestment funds - transfer of SFY21 carryforward from Out-of-State appropriation (per Act 154, E.335.1) (DOC net-neutral)	417,030									417,030
	DOC Incentives - Shift, Retention, and Hiring/Academy Progression Bonuses	4,917,560									4,917,560
	Decreased Stipend/Competency Supplement (related to pandemic and current staffing levels)	(400,000)									(400,000)
Sec. B.339	Operating Expenses:										0
	Grants:										0
	FY22 BAA Subtotal of Increases/Decreases	4,934,590	0	0	0	0	0	0	0	0	4,934,590
	FY22 BAA Gov Recommended	135,018,275	935,963	0	396,315	0	473,523	15,000,000	297,094	5,013,702	157,134,872
	FY22 BAA Legislative Changes										
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3480004000	135,018,275	935,963	0	396,315	0	473,523	15,000,000	297,094	5,013,702	157,134,872
	FY22 After Other Changes										
	Personal Services:										
	Transfer of SFY21 carryforward to Correctional Services appropriation (per Act 154, E.335.1) (DOC net-neutral)	(417,030)									(417,030)
Sec. B.340	Operating expenses:										0
	Grants:										0
	FY22 BAA Subtotal of Increases/Decreases	(417,030)	0	0	0	0	0	0	0	0	(417,030)
	FY22 BAA Gov Recommended	5,223,574	0	0	0	0	0	0	0	0	5,223,574
	FY22 BAA Legislative Changes										
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3480006000	5,223,574	0	0	0	0	0	0	0	0	5,223,574
	FY22 After Other Changes										
	Operating Expenses:										0
	Grants:										0
Sec. B.340	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	0	970,619	0	0	0	0	0	0	0	970,619
	FY22 BAA Legislative Changes										
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3480005000	0	970,619	0	0	0	0	0	0	0	970,619
	FY22 After Other Changes										
	Operating Expenses:										0
	Grants:										0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	0	970,619	0	0	0	0	0	0	0	970,619

		GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.341	Approp #3675001000 - Corr. - Vermont Offender Work Program										
	As Passed FY22					1,951,982					1,951,982
	Other Changes:										
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	0	0	0	0	1,951,982	0	0	0	0	1,951,982
	FY22 After Other Changes										
	Personal Services:										0
	Operating Expenses:										0
	Grants:										0
											0
	FY22 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0
	FY22 BAA Gov Recommended	0	0	0	0	1,951,982	0	0	0	0	1,951,982
	FY22 BAA Legislative Changes										
	FY22 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY22 BAA As Passed - Dept ID 3675001000	0	0	0	0	1,951,982	0	0	0	0	1,951,982
	DOC FY22 BAA Governor Recommend	142,796,088	1,906,582	0	545,099	1,951,982	473,523	15,000,000	297,094	5,013,702	167,984,070
	DOC FY22 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
	DOC FY22 BAA GovRec Total After Reductions and Other Changes	142,796,088	1,906,582	0	545,099	1,951,982	473,523	15,000,000	297,094	5,013,702	167,984,070
	DOC FY22 BAA Total Increases/Decreases	4,517,560	0	0	0	0	0	0	0	0	4,517,560
	DOC FY22 BAA Governor Recommend Addendum	147,313,648	1,906,582	0	545,099	1,951,982	473,523	15,000,000	297,094	5,013,702	172,501,630
	DOC FY22 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
	DOC FY22 BAA Total As Passed	147,313,648	1,906,582	0	545,099	1,951,982	473,523	15,000,000	297,094	5,013,702	172,501,630