

		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
252912.03	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)										0
											0
	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:										
	Salary and Fringe	153,146				210,606	56,141				419,893
	Retirement	94,013				7,998	109,906				211,917
	Fringe Rate changes	41,249				3,381	47,970				92,600
	ISF Workers Compensation	(1,377)					(1,438)				(2,815)
	Transfer of 2-1-1 contract to DCF (BAA item; AHS net-neutral)	(79,100)								(453,000)	(532,100)
	Operating Expenses:										
	Single Audit allocation	(4,643)					(10,835)				(15,478)
	ISF ADS	103					109				212
	ISF DHR	4,424					4,624				9,048
	ISF FFS	40,589					42,427				83,016
	ISF VISION	6,892					7,203				14,095
	ISF General Liability	15,518					16,220				31,738
	ISF Property/Commercial Insurance	1,747					1,826				3,573
	Grants:										
	FY23 Subtotal of Increases/Decreases	272,561	0	0	0	221,985	274,153	0	0	(453,000)	315,699
	FY23 Gov Recommended	8,702,962	135,517	0	0	781,311	10,233,551	0	0	0	19,853,341
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3400001000	8,702,962	135,517	0	0	781,311	10,233,551	0	0	0	19,853,341

	GF	SF	Tob	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
	16,787,761.020									
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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									
										0
	0	0	0	0	0	0	0	0	0	0
	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:									
	Revenue and Non-departmental changes:									
	Base FMAP changes	14,450				17,431,788				17,712,946
	New Adult caseload and utilization changes	(5,473,442)				5,473,442				0
	CHIP Qualifying Claims	584,267			(584,267)					0
	Consensus funded by one-time appropriation	(9,961,531)								(9,961,531)
	CO - See AHS appropriations for items	(199,411)				(253,589)				(453,000)
	DVHA									
	DVHA GF impact - See DVHA for items	38,076,204				48,421,306				86,497,510
	VDH									
	VDH GF impact - See VDH for items	110,842				140,957				251,799
	DMH									
	DMH GF impact - See DMH for items	(62,992)				(80,107)				(143,099)
	Mobile response FMAP savings (85% ffp)	(1,380,655)				1,380,655				0
	DCF									
	DCF GF impact - See DCF for items	1,560,124				1,984,001				3,544,125
	DAIL									
	DAIL GF impact - See DAIL for items	10,603,153				13,483,974				24,087,127
	DOC									
	DOC GF impact - See DOC for items	0				0				0
	FY23 Subtotal of Increases/Decreases	34,123,267	14,450	0	0	(584,267)	87,982,427	0	0	121,535,877
	FY23 Gov Recommended	593,715,301	33,384,536	21,049,373	17,078,501	4,034,170	1,132,911,995	0	0	1,802,173,876
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3400004000	593,715,301	33,384,536	21,049,373	17,078,501	4,034,170	1,132,911,995	0	0	1,802,173,876

	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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)										0
FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	0	12,000	0	0	0	664,110	0	0	0	676,110
FY22 After Other Changes										
Personal Services:										
Salary and Fringe						17,584				17,584
Retirement						11,353				11,353
Fringe rate changes						5,440				5,440
Operating Expenses:										
ISF ADS						(55)				(55)
ISF DHR						460				460
Grants:										0
FY23 Subtotal of Increases/Decreases	0	0	0	0	0	34,782	0	0	0	34,782
FY23 Gov Recommended	0	12,000	0	0	0	698,892	0	0	0	710,892
FY23 Legislative Changes										
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3400009000	0	12,000	0	0	0	698,892	0	0	0	710,892
Sec. B.304										
Approp #3400010000 - Human Services Board										
As Passed FY22	474,851					353,838				828,689
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)										0
FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	474,851	0	0	0	0	353,838	0	0	0	828,689
FY22 After Other Changes										
Personal Services:										
Salary and Fringe	5,118					3,559				8,677
Retirement	6,514					4,526				11,040
Fringe rate changes	3,911					2,718				6,629
Operating Expenses:										
ISF ADS	(53)					(39)				(92)
ISF DHR	438					327				765
Grants:										0
FY23 Subtotal of Increases/Decreases	15,928	0	0	0	0	11,091	0	0	0	27,019
FY23 Gov Recommended	490,779	0	0	0	0	364,929	0	0	0	855,708
FY23 Legislative Changes										
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3400010000	490,779	0	0	0	0	364,929	0	0	0	855,708

Approp #3400020000 - AHS Administrative Fund As Passed FY22						10,500,000					10,500,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)											0
FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	0	0	0	0	0	10,500,000	0	0	0	0	10,500,000
FY22 After Other Changes											
Personal Services:											0
Operating Expenses:											
Technical Adjustment for increased departmental billbacks						3,000,000					3,000,000
Grants:											0
FY23 Subtotal of Increases/Decreases	0	0	0	0	0	3,000,000	0	0	0	0	3,000,000
FY23 Gov Recommended	0	0	0	0	0	13,500,000	0	0	0	0	13,500,000
FY23 Legislative Changes											
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3400020000	0	0	0	0	0	13,500,000	0	0	0	0	13,500,000
AHSCO FY23 Governor Recommend	568,497,286	33,517,603	21,049,373	17,078,501	15,677,763	1,055,906,914	0	0	453,000	1,712,180,440	
AHSCO FY23 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	
AHSCO FY23 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	453,000	1,712,180,440	
AHSCO FY23 Total Increases/Decreases	34,411,756	14,450	0	0	2,637,718	88,302,453	0	0	(453,000)	124,913,377	
AHSCO FY23 Governor Recommend Addendum	602,909,042	33,532,053	21,049,373	17,078,501	18,315,481	1,144,209,367	0	0	0	1,837,093,817	
AHSCO FY23 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0	
AHSCO FY23 Total As Passed	602,909,042	33,532,053	21,049,373	17,078,501	18,315,481	1,144,209,367	0	0	0	1,837,093,817	

		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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY22 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:									
	Annual Salary and Fringe Increases (excluding Retirement)	563,436	6,514			577,278			(337,203)	810,025
	Retirement Increases	605,707				630,430				1,236,137
	Incremental Fringe	248,495	929		5,898	346,963			9,480	611,765
	HIE reduction in FMAP earnings for contracts		1,065,303			(1,065,303)				0
	Patient Access to Healthcare Information (Interoperability) (BAA item)	200,000				200,000				400,000
	Operating Expenses:									
	HIE reduction in fmap earnings for operating expenses		415,518			(415,518)				0
	Patient Access to Healthcare Information (Interoperability)	220,000				220,000				440,000
	Internal Service Fund Increases	52,312				200,913				253,225
	Grants:									
	HIE Related Grants Changes (BAA item)		(113,825)			(166,175)				(280,000)
	FY23 Subtotal of Increases/Decreases	1,889,950	1,374,439	0	5,898	528,588	0	0	(327,723)	3,471,152
	FY23 Gov Recommended	34,666,169	4,738,197	0	4,833,029	114,997,590	0	0	3,986,316	163,221,301
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3410010000	34,666,169	4,738,197	0	4,833,029	114,997,590	0	0	3,986,316	163,221,301

GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Sec. B.307	Approp #3410015000 - DVHA Global Commitment						758,320,216		758,320,216
	As Passed FY22								
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
	FY22 After Other Changes						0	0	0
	Total After FY22 Other Changes						758,320,216	0	758,320,216
	FY22 After Other Changes								
	Grants:								
	Caseload & Utilization Annual Changes						48,850,908		48,850,908
	DMH Transfer to Support Brattleboro Retreat Alternative Payment Model (BAA item; AHS net-neutral)						3,436,758		3,436,758
	DMH Transfer for NFI Hospital Diversion (BAA item; AHS net-neutral)						209,170		209,170
Sec. B.309	Annual Rate Adjustments (BAA item)						12,460,471		12,460,471
	Access to Care - Increase ED per diem rates (BAA item)						495,378		495,378
	Annual Medicare Buy-In Rate and Caseload Change						8,823,127		8,823,127
	High-Tech Nursing (BAA item)						304,478		304,478
	Medicaid Expense transfer from DCF (BAA item; AHS net-neutral)						60,000		60,000
	ACCS rate increase						506,667		506,667
	Postpartum coverage 12 months for pregnant women						2,160,000		2,160,000
	FY23 Subtotal of Increases/Decreases						77,306,957	0	77,306,957
	FY23 Gov Recommended						835,627,173	0	835,627,173
	FY23 Legislative Changes								
Sec. B.309	FY23 Subtotal of Legislative Changes						0	0	0
	FY23 As Passed - Dept ID 3410015000						835,627,173	0	835,627,173
	Approp #3410017000 - DVHA - Medicaid Program - State Only						42,315,703	52,051	42,367,754
	As Passed FY22								
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
	FY22 After Other Changes						0	0	0
	Total After FY22 Other Changes						42,315,703	52,051	42,367,754
	FY22 After Other Changes								
	Grants:								
	Caseload & Utilization Annual Changes						(1,468,586)	(438)	(1,469,024)
Sec. B.309	DMH Transfer to Support Brattleboro Retreat Alternative Payment Model (BAA item; AHS net-neutral)							9,563,242	9,563,242
	Annual Medicare Buy-In Rate and Caseload Change							(44,528)	(44,528)
	Annual Medicare Clawback Changes (reversion to normal FMAP)						3,686,747		3,686,747
	FY23 Subtotal of Increases/Decreases						2,218,161	9,518,276	11,736,437
	FY23 Gov Recommended						44,533,864	9,570,327	54,104,191
	FY23 Legislative Changes								
	FY23 Subtotal of Legislative Changes						0	0	0
	FY23 As Passed - Dept ID 3410017000						44,533,864	9,570,327	54,104,191

		GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.310	Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY22	12,664,602				20,177,404				32,842,006
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
	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	393,002				920,068				1,313,070
	Annual Rate Adjustments (BAA item)	34,797				81,463				116,260
	Access to Care - Increase ED per diem rates (BAA item)	1,383				3,239				4,622
	Annual Medicare Buy-In Rate and Caseload Change:					849,634				849,634
	CHIP FMAP Adjustment	(357,085)				357,085				0
	FY23 Subtotal of Increases/Decreases	72,097	0	0	0	2,211,489	0	0	0	2,283,586
	FY23 Gov Recommended	12,736,699	0	0	0	22,388,893	0	0	0	35,125,592
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3410018000	12,736,699	0	0	0	22,388,893	0	0	0	35,125,592
DVHA FY23 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 FY23 Reductions and Other Changes		0	0	0	0	0	0	0	0	0
DVHA FY23 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 FY23 Total Increases/Decreases		4,180,208	1,374,439	0	5,898	2,740,077	0	77,306,957	9,190,553	94,798,132
DVHA FY23 Governor Recommend Addendum		91,936,732	4,738,197	0	4,833,029	137,386,483	0	835,627,173	13,556,643	1,088,078,257
DVHA FY23 Total Legislative Changes		0	0	0	0	0	0	0	0	0
DVHA FY23 Total As Passed		91,936,732	4,738,197	0	4,833,029	137,386,483	0	835,627,173	13,556,643	1,088,078,257

	GF	SF	Tob	IdptT	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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									
										0
	0	0	0	0	0	0	0	0	0	0
	2,982,217	2,061,857	0	64,306	0	7,777,658	0	0	5,748,858	18,634,896
	FY22 After Other Changes									
	Personal Services:									
	(130,003)	22,909				317,212			(27,936)	182,182
	31,208	6,228				79,436			16,352	133,224
	21,932	5,260				68,526			13,879	109,597
	62,600	12,383				1,549,875			32,551	1,657,409
	11,009	2,180				25,123			5,725	44,037
	Operating Expenses:									
	13,450	2,663				30,694			6,994	53,801
	30,384	6,016				69,335			15,800	121,535
	15,379	3,045				35,096			7,997	61,517
	3,822	757				8,721			1,987	15,287
	7,896	1,563				18,018			4,106	31,583
	9,947	1,969				22,699			5,172	39,787
	(42,103)	(3,680)				368,634			(52,151)	270,700
	Grants:									
						9,000,000				9,000,000
	35,521	61,293	0	0	0	11,593,369	0	0	30,476	11,720,659
	3,017,738	2,123,150	0	64,306	0	19,371,027	0	0	5,779,334	30,355,555
	FY23 Legislative Changes									
	0	0	0	0	0	0	0	0	0	0
	3,017,738	2,123,150	0	64,306	0	19,371,027	0	0	5,779,334	30,355,555

	GF	SF	Tob	IdptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.312	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
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									
										0
	0	0	0	0	0	0	0	0	0	0
	11,154,334	18,897,491	1,088,918	998,423	25,000	49,379,385	0	3,204,160	12,734,189	97,481,900
	FY22 After Other Changes									
	Personal Services:									
	Salary and Fringe Increase/(Decrease) - Existing Positions	384,202	215,357	(27,374)		574,334			76,714	1,223,233
	Impact of Retirement Increase - Existing Positions	249,794	109,798	9,453		714,312			204,909	1,288,266
	Impact of Benefit Rate Changes	150,049	62,169	6,123		493,208			132,129	843,678
	Salary and Fringe Increase - New Positions					5,785,706				5,785,706
	Net Personal Services Account Code Changes	(107,000)	70,000			782,000			(50,000)	695,000
	Operating Expenses:									
	ISF Change - Fee for Space	25,713	4,150			103,582			29,294	162,739
	Net Operating Expense Account Code Changes	(134,621)	63,943			565,901			(171,723)	323,500
	Grants:									
	Vermont Vaccine Purchasing Program - Vaccine Cost and Utilization Increase		3,000,000							3,000,000
	COVID-19 Health Disparities Program					3,000,000				3,000,000
	FY23 Subtotal of Increases/Decreases	568,137	3,525,417	0	(11,798)	0	0	0	221,323	16,322,122
	FY23 Gov Recommended	11,722,471	22,422,908	1,088,918	986,625	25,000	61,398,428	0	3,204,160	113,804,022
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3420021000	11,722,471	22,422,908	1,088,918	986,625	25,000	61,398,428	0	3,204,160	113,804,022

	GF	SF	Tob	IdptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.313										
Approp #3420060000 - VDH Alcohol and Drug Abuse 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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)										
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:										
Salary and Fringe Increase/(Decrease) - Existing Positions	321,551	15,073				(189,831)				146,793
Impact of Retirement Increase - Existing Positions	20,345	13,431				103,143				136,919
Impact of Benefit Rate Changes	5,712	8,835				67,289				81,836
Operating Expenses:										
										0
Grants:										
Net Grant Account Code Changes	180,000					2,500,000				2,680,000
Substance Misuse Prevention Coalition	3,500,000									3,500,000
Substance Use Disorder Residential Treatment, Sobering Beds, and Recovery Housing	3,729,750									3,729,750
Substance Use Disorder Employment Services	270,250									270,250
Jenna's House (recovery housing and employment assistance)	500,000									500,000
										0
FY23 Subtotal of Increases/Decreases	8,527,608	37,339	0	0	0	2,480,601	0	0	0	11,045,548
FY23 Gov Recommended	9,766,142	1,392,101	949,917	0	0	21,131,903	0	26,959,264	5,238,926	65,438,253
FY23 Legislative Changes										
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3420060000	9,766,142	1,392,101	949,917	0	0	21,131,903	0	26,959,264	5,238,926	65,438,253
VDH FY23 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 FY23 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
VDH FY23 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 FY23 Total Increases/Decreases	9,131,266	3,624,049	0	(11,798)	0	26,093,013	0	0	251,799	39,088,329
VDH FY23 Governor Recommend Addendum	24,506,351	25,938,159	2,038,835	1,050,931	25,000	101,901,358	0	30,163,424	23,973,772	209,597,830
VDH FY23 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
VDH FY23 Total As Passed	24,506,351	25,938,159	2,038,835	1,050,931	25,000	101,901,358	0	30,163,424	23,973,772	209,597,830

FY23 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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
	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:									
	Salary and Fringe Increases DMH Central Office and VPCH (Less Retirement)	37,467		38,345	93,983			414,347	584,142
	Retirement Increases for DMH Central Office and VPCH	83,465		9,123	87,189			588,682	768,459
	Benefit Rate Changes	46,814	4,903	2,988	43,726			387,051	485,482
	Internal Service Fund Workers Comp Increases	3,957			3,935		99,961		107,853
	Salary and Fringe Increases MTCR/Secure Residential (Less Retirement) (Inclusive of 15 new positions)						1,699,344		1,699,344
	Retirement Increases for MTCR/Secure Residential						261,817		261,817
	Contract Increases for MTCR/Secure Residential						283,943		283,943
	UVMCC Contract Increases							159,092	159,092
	Suicide Prevention - 1 Position	115,000							115,000
	Suicide Prevention - Eldercare Outreach	100,000							100,000
Operating Expenses:									
	Internal Service Funds	40,059			39,840			170,712	250,611
	Operating Increases for 16 Bed Secure Residential							72,933	72,933
Grants:									
	Additional Federal Authority - 5 year HRSA (Health Resources & Services Administration) Grant for Pediatric Mental Health Care Access				634,130				634,130
	Maintain 988 Suicide Prevention Line (BAA item)	440,159							440,159
	Suicide Prevention - community expansion of Zero Suicide	260,000							260,000
	3% Rate increase to providers						4,121,421		4,121,421
	Mobile Response (80% Medicaid recipients; 85% FMAP)	1,189,399					4,757,598		5,946,997
AHS Net Neutral:									
	Move funding for BR to DVHA (BAA item)						(3,436,758)	(9,563,242)	(13,000,000)
	Move funding for NFI to DVHA (BAA item)	(21,025)			(21,026)			(160,000)	(202,051)
	FY23 Subtotal of Increases/Decreases	2,295,295	4,903	50,456	881,777	0	7,787,326	(7,930,425)	3,089,332
	FY23 Gov Recommended	12,576,387	1,690,187	125,093	10,279,911	0	211,159,992	51,442,317	287,273,887
	FY23 Legislative Changes								
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3150070000	12,576,387	1,690,187	125,093	10,279,911	0	211,159,992	51,442,317	287,273,887
DMH FY23 Governor Recommend									
	DMH FY23 Governor Recommend	10,281,092	1,685,284	74,637	9,398,134	0	203,372,666	59,372,742	284,184,555
	DMH FY23 Reductions and Other Changes	0	0	0	0	0	0	0	0
	DMH FY23 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 FY23 Total Increases/Decreases	2,295,295	4,903	50,456	881,777	0	7,787,326	(7,930,425)	3,089,332
	DMH FY23 Governor Recommend Addendum	12,576,387	1,690,187	125,093	10,279,911	0	211,159,992	51,442,317	287,273,887
	DMH FY23 Total Legislative Changes	0	0	0	0	0	0	0	0
	DMH FY23 Total As Passed	12,576,387	1,690,187	125,093	10,279,911	0	211,159,992	51,442,317	287,273,887

	GF	SF	Tob	ldptT	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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								
									0
	0	0	0	0	0	0	0	0	0
	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:								
	266,401	3,382		492	130,249				400,524
	159,482								159,482
	(30,312)	(241)		(35)	(9,270)				(39,858)
	(5,557)	(307)		(5)	(4,104)		(445)		(10,418)
	961,070	7,633		1,110	293,927				1,263,740
	338,572	2,689		391	103,547				445,199
	576,143				173,616				749,759
	79,100							453,000	532,100
	600,000						(600,000)		0
	450,000						(450,000)		0
	(25,000)	25,000							0
	(377,508)				576,792				199,284
	(130,000)								(130,000)
	Operating Expenses:								
	165,334	15,004		91	62,636		5,990		249,055
	(25,000)	25,000							0
	(73,500)				73,500				0
	Grants:								
									0
	2,929,225	78,160	0	2,044	1,400,893	0	(1,044,455)	453,000	3,818,867
	36,020,845	2,789,842	0	352,932	22,463,191	0	956,481	453,000	63,036,291
	FY23 Legislative Changes								
	0	0	0	0	0	0	0	0	0
	36,020,845	2,789,842	0	352,932	22,463,191	0	956,481	453,000	63,036,291

FY23 Department Request - DCF

GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
	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:									
	Annualization of Pay Act	275,220				57,760		94,381		427,361
	Annualization of Pay Act (Capped Federal Funds)	123,758								123,758
	Fringe (exclusive of Retirement)	94,375				19,806		32,364		146,545
	Fringe (Capped Federal Funds)	42,437								42,437
	Retirement Rate Increase	834,325				120,786		197,364		1,152,475
	Benefits Rate Increase	382,154				55,325		90,401		527,880
	Temp Staffing True Up (BAA item)	233,780				154,794		123,989		512,563
	Workers Comp SFY22 GC Correction							757	(757)	0
	Workers Compensation	(8,738)			(15)	(3,203)				(11,956)
	Targeted Case Management (TCM) rate adjustment (BAA item)	3,150,000						(3,150,000)		0
	TCM Swap with Admin (DCF net-neutral)	(450,000)						450,000		0
	Grants and Contracts Restructure (DCF net-neutral)	(370,343)				(78,462)				(448,805)
	NFI Contract Elimination (District Case Aides)	(350,000)								(350,000)
										0
	Operating Expenses:									
	ISF Changes	352,762			252	42,232				395,246
	Grants:									
	Adoption Savings Reinvestment (BAA item)	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 * \$8,045)	(214,371)				(243,523)		1,675,675		1,217,781
	JJDP Mentoring - Establishing Base FF Budget (BAA item)					617,668				617,668
	CAPTA Capped Federal Funding (BAA item)	100,000				(100,000)				0
	FFPSA Prevention Services (Motivational Interviewing)	174,604				174,604		653,811		1,003,019
	FFPSA After Care							1,260,000		1,260,000
	FFPSA Instate PNMI Increases	129,661				20,982		816,252		966,895
	FFPSA Judicial Master	232,430								232,430
	FFPSA Training	45,817				54,183				100,000
	Increase Respite Availability for Foster Families	220,000								220,000
	5% Increase in Foster Care Rates	244,235				55,889		74,987		375,111
	Contracts and Grants Revenue Adjustment (BAA item)	489,701				(746,544)		256,843	0	0
	Nurturing Parents Fund Split Technical Correction (BAA item; DCF net-neutral)	142,288			22,500	(15,000)		(138,538)	(11,250)	0
	Medicaid Expense transfer to DVHA (BAA item; AHS net-neutral)							(60,000)		(60,000)
	FY23 Subtotal of Increases/Decreases	7,040,985	0	0	22,737	841,147	0	2,378,286	(12,007)	10,271,148
	FY23 Gov Recommended	56,088,447	729,587	0	37,737	32,206,285	0	46,258,550	451,887	135,772,493
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440020000	56,088,447	729,587	0	37,737	32,206,285	0	46,258,550	451,887	135,772,493

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

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
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:									
Annualization of Pay Act	7,954				3,766				11,720
Annualization of Pay Act (Capped Federal Funds)	111,213								111,213
Fringe (exclusive of Retirement)	1,301				616				1,917
Fringe (Capped Federal Funds)	18,191								18,191
Retirement Rate Increase	168,236				5,320				173,556
Benefits Rate Increase	81,251				2,568				83,819
Workers Compensation	(583)				(773)				(1,356)
Grants and Contracts Restructure (DCF net-neutral)	(205,794)				(95,160)				(300,954)
Technical adjustment to align anticipated receipts with federal fund sources	(377,508)				746,208				368,700
									0
Operating Expenses:									
ISF Changes	9,333	11		41	1,619			1,539	12,543
Technical adjustment to align anticipated receipts with federal fund sources	(73,500)				73,500				0
Grants:									
IV-E Revenue Overearn; Adoption Savings Reinvestment (BAA item)	(400,000)				400,000				0
CHIP Underearn (BAA item)	100,000				(100,000)				0
Demonstration Project Removal (BAA item)	(50,000)								(50,000)
Nurturing Parents Fund Split Technical Correction (BAA item; DCF net-neutral)	(142,288)			(22,500)	15,000		138,538	11,250	0
Technical adjustment to align anticipated receipts with federal fund sources					(1,470,000)				(1,470,000)
Therapeutic Child Care - MCO Overearn	(368,313)							368,313	0
CCFAP rate adjustment (75th percentile); Increase provider close day and vacation day allowance	4,914,233								4,914,233
Expand provider network for school-aged children	6,962,587								6,962,587
FY23 Subtotal of Increases/Decreases	10,756,313	11	0	(22,459)	(417,336)	0	138,538	381,102	10,836,169
FY23 Gov Recommended	38,104,927	16,820,011	0	41	50,457,478	0	8,769,290	2,664,771	116,816,518
FY23 Legislative Changes									
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3440030000	38,104,927	16,820,011	0	41	50,457,478	0	8,769,290	2,664,771	116,816,518

GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
	FY22 After Other Changes	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	14,729,957
	FY22 After Other Changes								
	Personal Services:								
	Annualization of Pay Act	90,854				147,670			238,524
	Fringe (exclusive of Retirement)	12,892				20,953			33,845
	Retirement Rate Increase	152,529				247,916			400,445
	Benefits Rate Increase	52,063				84,621			136,684
	Workers Compensation	(1,102)				(1,822)			(2,924)
	Operating Expenses:								
	ISF Changes	43,065				72,047			115,112
	Grants:								0
	FY23 Subtotal of Increases/Decreases	350,301	0	0	0	571,385	0	0	921,686
	FY23 Gov Recommended	4,718,623	455,719	0	387,600	10,089,701	0	0	15,651,643
	FY23 Legislative Changes								
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440040000	4,718,623	455,719	0	387,600	10,089,701	0	0	15,651,643
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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
	FY22 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	8,649,899	0	0	0	0	0	3,900,330	12,550,229
	FY22 After Other Changes								
	Personal Services:								0
	Grants:								
	AABD Revenue Change	(1,249,661)						1,249,661	0
	AABD Caseload True Up	133,095							133,095
	FY23 Subtotal of Increases/Decreases	(1,116,566)	0	0	0	0	0	1,249,661	133,095
	FY23 Gov Recommended	7,533,333	0	0	0	0	0	5,149,991	12,683,324
	FY23 Legislative Changes								
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440050000	7,533,333	0	0	0	0	0	5,149,991	12,683,324

GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Sec. B.321	Approp #3440060000 - DCF - General Assistance As Passed FY22	2,441,239			111,320		286,015	2,838,574
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)							0
	FY22 After Other Changes	0	0	0	0	0	0	0
	Total After FY22 Other Changes	2,441,239	0	0	111,320	0	286,015	2,838,574
	FY22 After Other Changes							
	Personal Services:							0
	Operating Expenses:							0
	Grants:							0
	TANF GF Swap with ReachUp (BAA item; DCF net-neutral)	100,000			(100,000)			0
	FY23 Subtotal of Increases/Decreases	100,000	0	0	(100,000)	0	0	0
	FY23 Gov Recommended	2,541,239	0	0	11,320	0	286,015	2,838,574
	FY23 Legislative Changes							0
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440060000	2,541,239	0	0	11,320	0	286,015	2,838,574
Sec. B.322	Approp #3440070000 - DCF - 3SquaresVT As Passed FY22				29,827,906			29,827,906
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)							0
	FY22 After Other Changes	0	0	0	0	0	0	0
	Total After FY22 Other Changes	0	0	0	29,827,906	0	0	29,827,906
	FY22 After Other Changes							
	Personal Services:							0
	Operating Expenses:							0
	Grants:							0
	25% Benefit Increase for 3Squares				14,549,906			14,549,906
	FY23 Subtotal of Increases/Decreases	0	0	0	14,549,906	0	0	14,549,906
	FY23 Gov Recommended	0	0	0	44,377,812	0	0	44,377,812
	FY23 Legislative Changes							0
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440070000	0	0	0	44,377,812	0	0	44,377,812

GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
	FY22 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	19,904,694	5,854,320	0	3,431,330	0	154,177	2,527,441	31,871,962
	FY22 After Other Changes								
	Personal Services:								0
	Operating Expenses:								
	ISF Changes		1,514						1,514
									0
	Grants:								
	ReachUp Caseload Savings	(4,607,237)							(4,607,237)
	21903 Revenue Adjustment (BAA item)	(100,000)	100,000						0
	TANF Swap with GA (BAA item; DCF net-neutral)	(100,000)			100,000				0
	FY23 Subtotal of Increases/Decreases	(4,807,237)	101,514	0	100,000	0	0	0	(4,605,723)
	FY23 Gov Recommended	15,097,457	5,955,834	0	3,531,330	0	154,177	2,527,441	27,266,239
	FY23 Legislative Changes								
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440080000	15,097,457	5,955,834	0	3,531,330	0	154,177	2,527,441	27,266,239
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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
	FY22 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	0	1,480,395	0	14,539,558	0	0	0	16,019,953
	FY22 After Other Changes								
	Personal Services:								0
	Operating Expenses:								0
									0
	Grants:								0
									0
	FY23 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY23 Gov Recommended	0	1,480,395	0	14,539,558	0	0	0	16,019,953
	FY23 Legislative Changes								
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440090000	0	1,480,395	0	14,539,558	0	0	0	16,019,953

GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
	FY22 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	14,225,798	57,990	0	4,423,154	0	1,153,497	202,488	20,062,927
	FY22 After Other Changes								
	Personal Services:								
	Annualization of Pay Act	5,239							5,239
	Annualization of Pay Act (Capped Federal Funds)	9,127							9,127
	Fringe (exclusive of Retirement)	25,426							25,426
	Retirement Rate Increase	21,142							21,142
Sec. B.326	Benefits Rate Increase	10,757							10,757
	Workers Compensation	(36)			(94)				(130)
	Operating Expenses:								
	ISF Changes	31,477	145		5,869				37,491
	Grants:								0
	Continuum of Care Coordinated Entry Baseline Budget				513,630				513,630
	FY23 Subtotal of Increases/Decreases	103,132	145	0	519,405	0	0	0	622,682
	FY23 Gov Recommended	14,328,930	58,135	0	4,942,559	0	1,153,497	202,488	20,685,609
	FY23 Legislative Changes								
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
Sec. B.326	FY23 As Passed - Dept ID 3440100000	14,328,930	58,135	0	4,942,559	0	1,153,497	202,488	20,685,609
	Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY22		7,617,551		4,817,268				12,434,819
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
	FY22 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	0	7,617,551	0	4,817,268	0	0	0	12,434,819
	FY22 After Other Changes								
	Personal Services:								
	Annualization of Pay Act		7,030						7,030
	Fringe (exclusive of Retirement)		921						921
	Retirement Rate Increase		10,625						10,625
Sec. B.326	Benefits Rate Increase		5,284						5,284
	Workers Compensation		(78)						(78)
	Operating Expenses:								0
	ISF Changes		2,587		206				2,793
	Grants:								0
	FY23 Subtotal of Increases/Decreases	0	26,369	0	206	0	0	0	26,575
	FY23 Gov Recommended	0	7,643,920	0	4,817,474	0	0	0	12,461,394
	FY23 Legislative Changes								
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440110000	0	7,643,920	0	4,817,474	0	0	0	12,461,394

GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Sec. B.327	Approp #3440120000 - DCF - Secure Residential Treatment As Passed FY22	4,355,425					30,000		4,385,425
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
	FY22 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	4,355,425	0	0	0	0	30,000	0	4,385,425
	FY22 After Other Changes								
	Personal Services:								0
	Operating Expenses:								
	ISF Changes	(208,464)							(208,464)
	Grants:								0
									0
	FY23 Subtotal of Increases/Decreases	(208,464)	0	0	0	0	0	0	(208,464)
	FY23 Gov Recommended	4,146,961	0	0	0	0	30,000	0	4,176,961
	FY23 Legislative Changes								
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440120000	4,146,961	0	0	0	0	30,000	0	4,176,961

GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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Sec. B.328	Approp #3440130000 - DCF - Disability Determination Services As Passed FY22	111,120				7,488,877				7,599,997
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
	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:									
	Annualization of Pay Act	1,172				72,710				73,882
	Fringe (exclusive of Retirement)	213				13,193				13,406
	Retirement Rate Increase	2,043				126,669				128,712
	Benefits Rate Increase	1,040				64,490				65,530
Workers Compensation	(19)				(1,390)				(1,409)	
Application development revenue adjustment (BAA item)					(147,539)				(147,539)	
									0	
Operating Expenses:										
ISF Changes	126				11,268				11,394	
SLA Adjustment	190				4				194	
FY23 Subtotal of Increases/Decreases	4,765	0	0	0	139,405	0	0	0	144,170	
FY23 Gov Recommended	115,885	0	0	0	7,628,282	0	0	0	7,744,167	
FY23 Legislative Changes										
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	
FY23 As Passed - Dept ID 3440130000	115,885	0	0	0	7,628,282	0	0	0	7,744,167	
DCF FY23 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 FY23 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	
DCF FY23 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 FY23 Total Increases/Decreases	15,152,454	206,199	0	2,322	17,605,011	0	1,472,369	2,071,756	36,510,111	
DCF FY23 Governor Recommend Addendum	178,696,647	35,933,443	0	778,310	195,064,990	0	57,321,995	11,735,593	479,530,978	
DCF FY23 Total Legislative Changes	0	0	0	0	0	0	0	0	0	
DCF FY23 Total As Passed	178,696,647	35,933,443	0	778,310	195,064,990	0	57,321,995	11,735,593	479,530,978	

	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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									
									0
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:									
Salary and Fringe (balances to Vantage)	549,209				681,576				1,230,785
Salary and Fringe (Capped Fed Funds)	253,351				(253,351)				0
Retirement	477,433				598,117				1,075,550
Health rate increase	207,345				260,702				468,047
Dental rate increase	2,222				2,793				5,015
Life Insurance rate increase	7,461				9,318				16,779
ISF Workers Comp	(3,913)				(4,882)				(8,795)
GC Admin needed for indirect costs on MCO's								35,000	35,000
DAIL LTC oversight expansion									0
S&C Proposed Enhancement Costs: (BAA item)									0
1 S&C non-clinical manager PG 27	107,780								107,780
3 Nurse Surveyors PG 25	112,604				239,284				351,888
1 Administrative Assistant PG 23	58,556				30,165				88,721
ASD Quality Management Proposed Enhancement Costs:									0
1 Quality Outcomes Specialist PG 26	40,967				61,451				102,418
IT/Supplies for 6 employees at \$3,500 per person	21,000								21,000
Division of Licensing & Protection - Adult Protection Services - 2 Adult Protection Investigators	189,554								189,554
DAIL Office of the Public Guardian (OPG) Expansion Initiative: 2 positions	200,000								200,000
Operating Expenses:									
ISF ADS	3,574				4,460				8,034
ISF DHR	23,947				29,883				53,830
ISF Fee for Space	44,976				56,126				101,102
ISF VISION	1,794				2,240				4,034
ISF General Liability Insurance	18,823				23,490				42,313
Misc. Operating adjustment	7,154				8,995				16,149
FY23 Subtotal of Increases/Decreases	2,323,837	0	0	0	1,750,367	0	0	35,000	4,109,204
FY23 Gov Recommended	20,055,791	1,390,457	0	1,066,284	21,421,683	0	0	35,000	43,969,215
FY23 Legislative Changes									
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3460010000	20,055,791	1,390,457	0	1,066,284	21,421,683	0	0	35,000	43,969,215

GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
	FY22 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	7,644,654	0	0	7,148,466	0	3,534,770	1,025,003	19,352,893
	FY22 After Other Changes								
	Grants:								
	Annualize CBA pressure in SFY23 due to min. wage increase 1/1/22 from \$12.05 to \$12.80	40,020					35,430		75,450
	3% Rate increase to providers						57,000		57,000
	FY23 Subtotal of Increases/Decreases	40,020	0	0	0	0	92,430	0	132,450
	FY23 Gov Recommended	7,684,674	0	0	7,148,466	0	3,627,200	1,025,003	19,485,343
Sec. B.331	FY23 Legislative Changes								
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3460020000	7,684,674	0	0	7,148,466	0	3,627,200	1,025,003	19,485,343
	Approp #3460030000 - DAIL - Blind and Visually Impaired As Passed FY22	389,154	223,450		743,853		305,000	1,661,457	
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
	FY22 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	389,154	223,450	0	743,853	0	305,000	1,661,457	
	FY22 After Other Changes								
	Personal Services:								0
	Operating Expenses:								0
	Grants:								0
	FY23 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY23 Gov Recommended	389,154	223,450	0	743,853	0	305,000	1,661,457	
	FY23 Legislative Changes								
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3460030000	389,154	223,450	0	743,853	0	305,000	1,661,457	

FY23 Department Request - DAIL

	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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									
									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
FY23 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY23 Gov Recommended	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
FY23 Legislative Changes									
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3460040000	1,371,845	0	0	1,250,000	4,402,523	0	0	0	7,024,368
Sec. B.333									
Approp #3460050000 - DAIL - Development Services									
As Passed FY22	155,125	15,463		50,000	359,857		248,980,009	3,568,596	253,129,050
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									
									0
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:									
DS Caseload (including High School Graduates) 341 individuals @ \$43,051 - \$14,680,391 adjust for Equity Fund (-\$7,658,127)							7,022,264		7,022,264
DS Public Safety/Act 248 Caseload - 13 individuals @ \$68,978							896,714		896,714
Budget to Actuals realignment							(4,336,456)		(4,336,456)
Annualize CBA pressure in SFY23 due to min. wage increase 1/1/22 from \$12.05 to \$12.80							1,051,929		1,051,929
Commercial Policy WC premium increase							16,274		16,274
3% Rate increase to providers							8,434,927		8,434,927
FY23 Subtotal of Increases/Decreases	0	0	0	0	0	0	13,085,652	0	13,085,652
FY23 Gov Recommended	155,125	15,463	0	50,000	359,857	0	262,065,661	3,568,596	266,214,702
FY23 Legislative Changes									
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3460050000	155,125	15,463	0	50,000	359,857	0	262,065,661	3,568,596	266,214,702

FY23 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.334									
Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver As Passed FY22							5,564,689		5,564,689
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									
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 (BAA item)							150,000		150,000
3% Rate increase to providers							165,090		165,090
FY23 Subtotal of Increases/Decreases	0	0	0	0	0	0	315,090	0	315,090
FY23 Gov Recommended	0	0	0	0	0	0	5,879,779	0	5,879,779
FY23 Legislative Changes									
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3460070000	0	0	0	0	0	0	5,879,779	0	5,879,779
Approp #3460080000 - DAIL - Long Term Care As Passed FY22	498,579				2,083,333		227,924,004		230,505,916
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									
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:									
Statutory Nursing Home inflationary rate increase (from Rate Setting)							4,280,370		4,280,370
Home and Community Based caseload pressure 132 x \$32,004 (3 yr. avg. both in caseload increase and cost)							4,224,528		4,224,528
NH bed day utilization adjustment							(1,386,620)		(1,386,620)
Annualize CBA pressure in SFY23 due to min. wage increase 1/1/22 from \$12.05 to \$12.80							781,430		781,430
3% Rate increase to providers							2,659,247		2,659,247
FY23 Subtotal of Increases/Decreases	0	0	0	0	0	0	10,558,955	0	10,558,955
FY23 Gov Recommended	498,579	0	0	0	2,083,333	0	238,482,959	0	241,064,871
FY23 Legislative Changes									
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3460080000	498,579	0	0	0	2,083,333	0	238,482,959	0	241,064,871
DAIL FY23 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 FY23 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DAIL FY23 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 FY23 Total Increases/Decreases	2,363,857	0	0	0	1,750,367	0	24,052,127	35,000	28,201,351
DAIL FY23 Governor Recommend Addendum	30,155,168	1,629,370	0	2,366,284	36,159,715	0	510,055,599	4,933,599	585,299,735
DAIL FY23 Total Legislative Changes	0	0	0	0	0	0	0	0	0
DAIL FY23 Total As Passed	30,155,168	1,629,370	0	2,366,284	36,159,715	0	510,055,599	4,933,599	585,299,735

		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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)										
											0
	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:										
	Salary	99,797									99,797
	Retirement	89,227									89,227
	All other fringe	54,366									54,366
	Benefit rate changes	51,053									51,053
Sec. B.336											0
	Operating Expenses:										0
	Grants:										0
											0
	FY23 Subtotal of Increases/Decreases	294,443	0	0	0	0	0	0	0	0	294,443
	FY23 Gov Recommended	3,609,025	0	0	0	0	0	0	0	0	3,609,025
	FY23 Legislative Changes										
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3480001000	3,609,025	0	0	0	0	0	0	0	0	3,609,025
Sec. B.336	Approp #3480002000 - Corrections - Parole Board										
	As Passed FY22	420,865									420,865
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)										
											0
	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:										
	Salary	8,444									8,444
	Retirement	9,237									9,237
	All other fringe	690									690
	Benefit rate changes	5,939									5,939
Sec. B.336											0
	Operating Expenses:										0
	Grants:										0
											0
	FY23 Subtotal of Increases/Decreases	24,310	0	0	0	0	0	0	0	0	24,310
	FY23 Gov Recommended	445,175	0	0	0	0	0	0	0	0	445,175
	FY23 Legislative Changes										
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3480002000	445,175	0	0	0	0	0	0	0	0	445,175

		GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.337	Approp #3480003000 - Corrections - Correctional Educ As Passed FY22	3,336,352			148,784						3,485,136
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)										0
	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:										
	Transfer Community High School of VT to Ed func	(3,336,352)	3,336,352								0
	Salary		95,828								95,828
	Retirement		118,088								118,088
	All other fringe		(3,452)								(3,452)
	Benefit rate changes		53,973								53,973
											0
	Operating Expenses:										0
	Grants:										0
											0
	FY23 Subtotal of Increases/Decreases	(3,336,352)	3,600,789	0	0	0	0	0	0	0	264,437
	FY23 Gov Recommended	0	3,600,789	0	148,784	0	0	0	0	0	3,749,573
	FY23 Legislative Changes										
	FY23 Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3480003000	0	3,600,789	0	148,784	0	0	0	0	0	3,749,573

		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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)										0
	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:										
	Salary	1,302,623									1,302,623
	Retirement	2,589,634									2,589,634
	All other fringe	571,605									571,605
	Benefit rate changes	1,335,279									1,335,279
	New position - Constituency Services	90,280									90,280
	Offender Management System annual support and maintenance increases	7,248									7,248
	CRF technical adjustment	15,000,000						(15,000,000)			0
	ISF Workers comp	(79,924)									(79,924)
											0
	Operating Expenses:										
	Energy and Utilities CPI	(155,630)									(155,630)
	Facility Food CPI	11,668									11,668
	Water and Sewer	(49,891)									(49,891)
	ISF Insurance Adjustments (includes Workers comp, General Liability, Auto Liability, Commercial, and Property)	349,702									349,702
	ISF VISION	93,585									93,585
	ISF ADS	(15,239)									(15,239)
	ISF BGS Fee for Space	582,054									582,054
	ISF DHR	132,136									132,136
	Probation and Parole rent increases (MOPP and NEPP)	124,404									124,404
											0
	Grants:										0
											0
	FY23 Subtotal of Increases/Decreases	21,889,534	0	0	0	0	0	(15,000,000)	0	0	6,889,534
	FY23 Gov Recommended	151,973,219	935,963	0	396,315	0	473,523	0	297,094	5,013,702	159,089,816
	FY23 Legislative Changes										
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3480004000	151,973,219	935,963	0	396,315	0	473,523	0	297,094	5,013,702	159,089,816

		GF	SF	State Health Care Res	IdptT	Internal Service	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
Sec. B.339	Approp #3480006000 - Correctional Services - out-of-state beds										
	As Passed FY22	5,640,604									5,640,604
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)										
											0
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	5,640,604	0	0	0	0	0	0	0	0	5,640,604
	FY22 After Other Changes										
	Personal Services:										
	Decrease from 200 to 160 beds	(1,150,086)									(1,150,086)
											0
Sec. B.340	Operating expenses:										0
	Grants:										0
											0
	FY23 Subtotal of Increases/Decreases	(1,150,086)	0	0	0	0	0	0	0	0	(1,150,086)
	FY23 Gov Recommended	4,490,518	0	0	0	0	0	0	0	0	4,490,518
	FY23 Legislative Changes										
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3480006000	4,490,518	0	0	0	0	0	0	0	0	4,490,518
Sec. B.340	Approp #3480005000 - Corr Facilities - Recreation										
	As Passed FY22		970,619								970,619
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)										
											0
	FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	0	970,619	0	0	0	0	0	0	0	970,619
	FY22 After Other Changes										
	Personal Services:										
	Salary		6,865								6,865
	Retirement		14,375								14,375
	All other fringe		1,576								1,576
	Benefit rate changes		11,439								11,439
											0
	Operating Expenses:										0
	Grants:										0
											0
	FY23 Subtotal of Increases/Decreases	0	34,255	0	0	0	0	0	0	0	34,255
	FY23 Gov Recommended	0	1,004,874	0	0	0	0	0	0	0	1,004,874
	FY23 Legislative Changes										
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3480005000	0	1,004,874	0	0	0	0	0	0	0	1,004,874

		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: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)										
											0
	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:										
	Salary					(4,285)					(4,285)
	Retirement					34,239					34,239
	All other fringe					9,897					9,897
	Benefit rate changes					24,017					24,017
	Eliminate 3 vacant positions (Wood Shop)					(316,785)					(316,785)
											0
	Operating Expenses:										0
	Grants:										0
											0
	FY23 Subtotal of Increases/Decreases	0	0	0	0	(252,917)	0	0	0	0	(252,917)
	FY23 Gov Recommended	0	0	0	0	1,699,065	0	0	0	0	1,699,065
	FY23 Legislative Changes										
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3675001000	0	0	0	0	1,699,065	0	0	0	0	1,699,065
	DOC FY23 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 FY23 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
	DOC FY23 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 FY23 Total Increases/Decreases	17,721,849	3,635,044	0	0	(252,917)	0	(15,000,000)	0	0	6,103,976
	DOC FY23 Governor Recommend Addendum	160,517,937	5,541,626	0	545,099	1,699,065	473,523	0	297,094	5,013,702	174,088,046
	DOC FY23 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
	DOC FY23 Total As Passed	160,517,937	5,541,626	0	545,099	1,699,065	473,523	0	297,094	5,013,702	174,088,046