

FY23 - Agency of Human Services - Summary

AHS FY23 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 7)	87,756,524	3,363,758	-	-	4,827,131	-	-	134,646,406	-	758,320,216	4,366,090	993,280,125
VDH - (page 10)	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 13)	10,281,092	1,685,284	-	-	74,637	-	-	9,398,134	-	203,372,666	59,372,742	284,184,555
DCF - (page 14)	163,544,193	35,727,244	-	-	775,988	-	-	177,459,979	-	55,849,626	9,663,837	443,020,867
DAIL - (page 23)	27,791,311	1,629,370	-	-	2,366,284	-	-	34,409,348	-	486,003,472	4,898,599	557,098,384
DOC - (page 27)	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

FY23 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 FY23 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 FY23 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	34,411,756	14,450	-	-	2,637,718	-	-	88,302,453	-	-	(453,000)	124,913,377
DVHA	4,180,208	1,374,439	-	-	5,898	-	-	2,740,077	-	77,306,957	9,190,553	94,798,132
VDH	9,131,266	3,624,049	-	-	(11,798)	-	-	26,093,013	-	-	251,799	39,088,329
DMH	2,295,295	4,903	-	-	50,456	-	-	881,777	-	7,787,326	(7,930,425)	3,089,332
DCF	15,152,454	206,199	-	-	2,322	-	-	17,605,011	-	1,472,369	2,071,756	36,510,111
DAIL	2,363,857	-	-	-	-	-	-	1,750,367	-	24,052,127	35,000	28,201,351
DOC	17,721,849	3,635,044	-	-	-	-	(252,917)	-	(15,000,000)	-	-	6,103,976
TOTAL AHS	85,256,685	8,859,084	-	-	2,684,596	-	(252,917)	137,372,698	(15,000,000)	110,618,779	3,165,683	332,704,608

AHS FY23 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	602,909,042	33,532,053	21,049,373	17,078,501	18,315,481	-	-	1,144,209,367	-	-	-	1,837,093,817
DVHA	91,936,732	4,738,197	-	-	4,833,029	-	-	137,386,483	-	835,627,173	13,556,643	1,088,078,257
VDH	24,506,351	25,938,159	2,038,835	-	1,050,931	25,000	-	101,901,358	-	30,163,424	23,973,772	209,597,830
DMH	12,576,387	1,690,187	-	-	125,093	-	-	10,279,911	-	211,159,992	51,442,317	287,273,887
DCF	178,696,647	35,933,443	-	-	778,310	-	-	195,064,990	-	57,321,995	11,735,593	479,530,978
DAIL	30,155,168	1,629,370	-	-	2,366,284	-	-	36,159,715	-	510,055,599	4,933,599	585,299,735
DOC	160,517,937	5,541,626	-	-	545,099	-	1,699,065	473,523	-	297,094	5,013,702	174,088,046
TOTAL AHS	1,101,298,264	109,003,035	23,088,208	17,078,501	28,014,227	25,000	1,699,065	1,625,475,347	-	1,644,625,277	110,655,626	4,660,962,550

FY23 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	-	-	-	-	-	-	-	-	-	-	-	-

FY23 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	602,909,042	33,532,053	21,049,373	17,078,501	18,315,481	-	-	1,144,209,367	-	-	-	1,837,093,817
DVHA	91,936,732	4,738,197	-	-	4,833,029	-	-	137,386,483	-	835,627,173	13,556,643	1,088,078,257
VDH	24,506,351	25,938,159	2,038,835	-	1,050,931	25,000	-	101,901,358	-	30,163,424	23,973,772	209,597,830
DMH	12,576,387	1,690,187	-	-	125,093	-	-	10,279,911	-	211,159,992	51,442,317	287,273,887
DCF	178,696,647	35,933,443	-	-	778,310	-	-	195,064,990	-	57,321,995	11,735,593	479,530,978
DAIL	30,155,168	1,629,370	-	-	2,366,284	-	-	36,159,715	-	510,055,599	4,933,599	585,299,735
DOC	160,517,937	5,541,626	-	-	545,099	-	1,699,065	473,523	-	297,094	5,013,702	174,088,046
TOTAL AHS	1,101,298,264	109,003,035	23,088,208	17,078,501	28,014,227	25,000	1,699,065	1,625,475,347	-	1,644,625,277	110,655,626	4,660,962,550

	GF	SF	Tob	State Health Care Res	ldptT	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: (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
252912.03	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	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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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
	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:										
	Revenue and Non-departmental changes:										
	Base FMAP changes	266,708	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	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	0	1,802,173,876
	FY23 Legislative Changes										
	FY23 Subtotal of Legislative Changes	0	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	0	1,802,173,876

GF	SF	Tob	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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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
	Total After FY22 Other Changes	0	12,000	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	34,782	0	0	0	34,782
	FY23 Gov Recommended	0	12,000	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
	FY23 As Passed - Dept ID 3400009000	0	12,000	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
	Total After FY22 Other Changes	474,851	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	11,091	0	0	0	27,019
	FY23 Gov Recommended	490,779	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
	FY23 As Passed - Dept ID 3400010000	490,779	0	0	0	364,929	0	0	0	855,708

GF	SF	Tot	State Health Care Res	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
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Sec B.305	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
		0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	10,500,000	0	0	0	10,500,000
	FY22 After Other Changes										
	Personal Services:										
	Operating Expenses:										
							3,000,000				3,000,000
	Grants:										
											0
		0	0	0	0	0	3,000,000	0	0	0	3,000,000
		0	0	0	0	0	13,500,000	0	0	0	13,500,000
	FY23 Legislative Changes										
		0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	13,500,000	0	0	0	13,500,000
		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
		0	0	0	0	0	0	0	0	0	0
		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
		34,411,756	14,450	0	0	2,637,718	88,302,453	0	0	(453,000)	124,913,377
		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
		0	0	0	0	0	0	0	0	0	0
		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

FY23 Department Request - DVHA

	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

FY23 Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total	
Sec. B.307	Approp #3410015000 - DVHA Global Commitment As Passed FY22							758,320,216		758,320,216
	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	0	0	0	0	0	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	
	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 Changes						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	0	0	0	0	0	77,306,957	0	77,306,957	
	FY23 Gov Recommended	0	0	0	0	0	835,627,173	0	835,627,173	
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
	FY23 As Passed - Dept ID 3410015000	0	0	0	0	0	835,627,173	0	835,627,173	
Sec. B.309	Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY22							52,051		42,367,754
	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	42,315,703	0	0	0	0	0	52,051	42,367,754	
	FY22 After Other Changes									
	Grants:									
	Caseload & Utilization Annual Changes	(1,468,586)						(438)	(1,469,024)	
	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 Changes							(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	0	0	0	0	0	9,518,276	11,736,437	
	FY23 Gov Recommended	44,533,864	0	0	0	0	0	9,570,327	54,104,191	
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
	FY23 As Passed - Dept ID 3410017000	44,533,864	0	0	0	0	0	9,570,327	54,104,191	

FY23 Department Request - DVHA

	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 Changes					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

FY23 Department Request - VDH

	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
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:										
Salary and Fringe Increase/(Decrease) - Existing Positions	(130,003)	22,909				317,212			(27,936)	182,182
Impact of Retirement Increase - Existing Positions	31,208	6,228				79,436			16,352	133,224
Impact of Benefit Rate Changes	21,932	5,260				68,526			13,879	109,597
Salary and Fringe Increase - New Positions	62,600	12,383				1,549,875			32,551	1,657,409
ISF Change - Workers Compensation	11,009	2,180				25,123			5,725	44,037
Operating Expenses:										
ISF Change - Communications and Info Tech (ADS)	13,450	2,663				30,694			6,994	53,801
ISF Change - Human Resources	30,384	6,016				69,335			15,800	121,535
ISF Change - VISION	15,379	3,045				35,096			7,997	61,517
ISF Change - State Liability (GL)	3,822	757				8,721			1,987	15,287
ISF Change - Property and Commercial Insurance	7,896	1,563				18,018			4,106	31,583
ISF Change - ADS Service Level Agreement	9,947	1,969				22,699			5,172	39,787
Net Operating Expense Account Code Changes	(42,103)	(3,680)				368,634			(52,151)	270,700
Grants:										
COVID-19 Health Disparities Program						9,000,000				9,000,000
FY23 Subtotal of Increases/Decreases	35,521	61,293	0	0	0	11,593,369	0	0	30,476	11,720,659
FY23 Gov Recommended	3,017,738	2,123,150	0	64,306	0	19,371,027	0	0	5,779,334	30,355,555
FY23 Legislative Changes										
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3420010000	3,017,738	2,123,150	0	64,306	0	19,371,027	0	0	5,779,334	30,355,555

FY23 Department Request - VDH

	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
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
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	12,019,043	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	12,955,512	113,804,022
FY23 Legislative Changes										
FY23 Subtotal of Legislative Changes	0	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	12,955,512	113,804,022

FY23 Department Request - VDH

	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)										0
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
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	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

FY23 Department Request - DCF

	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
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:									
Annualization of Pay Act	266,401	3,382		492	130,249				400,524
Annualization of Pay Act (Capped Federal Funds)	159,482								159,482
Fringe (exclusive of Retirement)	(30,312)	(241)		(35)	(9,270)				(39,858)
Workers Compensation	(5,557)	(307)		(5)	(4,104)		(445)		(10,418)
Retirement Rate Increase	961,070	7,633		1,110	293,927				1,263,740
Benefits Rate Increase	338,572	2,689		391	103,547				445,199
Contracts and Grants Restructure (DCF net-neutral)	576,143				173,616				749,759
211 Contract Transfer from AHS (BAA item; AHS net-neutral)	79,100							453,000	532,100
Targeted Case Management (TCM) Statistic Adjustment (BAA item)	600,000						(600,000)		0
TCM Swap with FSD (BAA item; DCF net-neutral)	450,000						(450,000)		0
VT Gas Revenue Adjustment (BAA Item)	(25,000)	25,000							0
Technical adjustment to align anticipated receipts with federal fund sources	(377,508)				576,792				199,284
Elimination of Medical Review Team Process	(130,000)								(130,000)
Operating Expenses:									
ISF Changes	165,334	15,004		91	62,636		5,990		249,055
VT GAS Revenue Adjustment (BAA item)	(25,000)	25,000							0
Technical adjustment to align anticipated receipts with federal fund sources	(73,500)				73,500				0
Grants:									
									0
FY23 Subtotal of Increases/Decreases	2,929,225	78,160	0	2,044	1,400,893	0	(1,044,455)	453,000	3,818,867
FY23 Gov Recommended	36,020,845	2,789,842	0	352,932	22,463,191	0	956,481	453,000	63,036,291
FY23 Legislative Changes									
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3440010000	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 Department Request - DCF

	GF	SF	Tob	ldptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
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
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

FY23 Department Request - DCF

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	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:									
	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
										0
	Grants:									0
	FY23 Subtotal of Increases/Decreases	350,301	0	0	0	571,385	0	0	0	921,686
	FY23 Gov Recommended	4,718,623	455,719	0	387,600	10,089,701	0	0	0	15,651,643
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	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	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	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	0
	FY23 As Passed - Dept ID 3440050000	7,533,333	0	0	0	0	0	5,149,991		12,683,324

FY23 Department Request - DCF

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	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
	Grants:									
	TANF GF Swap with ReachUp (BAA item; DCF net-neutral)	100,000				(100,000)				0
	FY23 Subtotal of Increases/Decreases	100,000	0	0	0	(100,000)	0	0	0	0
	FY23 Gov Recommended	2,541,239	0	0	0	11,320	0	0	286,015	2,838,574
	FY23 Legislative Changes									0
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440060000	2,541,239	0	0	0	11,320	0	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	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
	Grants:									
	25% Benefit Increase for 3Squares					14,549,906				14,549,906
	FY23 Subtotal of Increases/Decreases	0	0	0	0	14,549,906	0	0	0	14,549,906
	FY23 Gov Recommended	0	0	0	0	44,377,812	0	0	0	44,377,812
	FY23 Legislative Changes									0
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3440070000	0	0	0	0	44,377,812	0	0	0	44,377,812

FY23 Department Request - DCF

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	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:									
	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	0	100,000	0	0	0	(4,605,723)	
FY23 Gov Recommended	15,097,457	5,955,834	0	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	0	
FY23 As Passed - Dept ID 3440080000	15,097,457	5,955,834	0	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	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
	FY23 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY23 Gov Recommended	0	1,480,395	0	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	0	
FY23 As Passed - Dept ID 3440090000	0	1,480,395	0	0	14,539,558	0	0	0	16,019,953	

FY23 Department Request - DCF

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	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:									
	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
	Benefits Rate Increase	10,757								10,757
	Workers Compensation	(36)				(94)				(130)
	Operating Expenses:									
	ISF Changes	31,477	145			5,869				37,491
										0
	Grants:									
	Continuum of Care Coordinated Entry Baseline Budget					513,630				513,630
	FY23 Subtotal of Increases/Decreases	103,132	145	0	0	519,405	0	0	0	622,682
	FY23 Gov Recommended	14,328,930	58,135	0	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	0
	FY23 As Passed - Dept ID 3440100000	14,328,930	58,135	0	0	4,942,559	0	1,153,497	202,488	20,685,609

Sec. B.326	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	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:									
	Annualization of Pay Act		7,030							7,030
	Fringe (exclusive of Retirement)		921							921
	Retirement Rate Increase		10,625							10,625
	Benefits Rate Increase		5,284							5,284
	Workers Compensation		(78)							(78)
										0
	Operating Expenses:									
	ISF Changes		2,587			206				2,793
										0
	Grants:									
										0
	FY23 Subtotal of Increases/Decreases	0	26,369	0	0	206	0	0	0	26,575
	FY23 Gov Recommended	0	7,643,920	0	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	0
	FY23 As Passed - Dept ID 3440110000	0	7,643,920	0	0	4,817,474	0	0	0	12,461,394

FY23 Department Request - DCF

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	0	30,000	4,385,425
	FY22 After Other Changes								
	Personal Services:								0
	Operating Expenses:								
	ISF Changes	(208,464)							(208,464)
	Grants:								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	0	30,000	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	0	30,000	4,176,961

FY23 Department Request - DCF

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	

FY23 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: (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

FY23 Department Request - DAIL

GF	SF	State Health Care Res	ldptT	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	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:									
	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	0	92,430	0	132,450
	FY23 Gov Recommended	7,684,674	0	0	0	7,148,466	0	3,627,200	1,025,003	19,485,343
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3460020000	7,684,674	0	0	0	7,148,466	0	3,627,200	1,025,003	19,485,343

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: (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	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
	Grants:									0
	FY23 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY23 Gov Recommended	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457
	FY23 Legislative Changes									
	FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY23 As Passed - Dept ID 3460030000	389,154	223,450	0	0	743,853	0	0	305,000	1,661,457

FY23 Department Request - DAIL

	GF	SF	State Health Care Res	ldptT	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	ldptT	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

FY23 Department Request - DOC

	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
	Total After FY22 Other Changes	3,314,582	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
										0
	Operating Expenses:									
										0
	Grants:									
										0
	FY23 Subtotal of Increases/Decreases	294,443	0	0	0	0	0	0	0	294,443
	FY23 Gov Recommended	3,609,025	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
	FY23 As Passed - Dept ID 3480001000	3,609,025	0	0	0	0	0	0	0	3,609,025
Sec. B.336	Approp #3480002000 - Corrections - Parole Board									
	As Passed 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
	Total After FY22 Other Changes	420,865	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
										0
	Operating Expenses:									
										0
	Grants:									
										0
	FY23 Subtotal of Increases/Decreases	24,310	0	0	0	0	0	0	0	24,310
	FY23 Gov Recommended	445,175	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
	FY23 As Passed - Dept ID 3480002000	445,175	0	0	0	0	0	0	0	445,175

FY23 Department Request - DOC

	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 fund	(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
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

FY23 Department Request - DOC

	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 increase	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

FY23 Department Request - DOC

	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
	0	0	0	0	0	0	0	0	0	0
	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
	Operating expenses:									
										0
	Grants:									
										0
	(1,150,086)	0	0	0	0	0	0	0	0	(1,150,086)
	4,490,518	0	0	0	0	0	0	0	0	4,490,518
	FY23 Legislative Changes									
	0	0	0	0	0	0	0	0	0	0
	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
	0	0	0	0	0	0	0	0	0	0
	0	970,619	0	0	0	0	0	0	0	970,619
	FY22 After Other Changes									
	Personal Services:									
		6,865								6,865
		14,375								14,375
		1,576								1,576
		11,439								11,439
										0
	Operating Expenses:									
										0
	Grants:									
										0
	0	34,255	0	0	0	0	0	0	0	34,255
	0	1,004,874	0	0	0	0	0	0	0	1,004,874
	FY23 Legislative Changes									
	0	0	0	0	0	0	0	0	0	0
	0	1,004,874	0	0	0	0	0	0	0	1,004,874

FY23 Department Request - DOC

	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
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