

FY23 BAA 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 FY23 | 34,666,169 | 4,738,197 | | 4,833,029 | 114,997,590 | | 3,986,316 | 163,221,301 |
|------------|--|-------------------|------------------|----------|------------------|--------------------|----------|------------------|--------------------|
| | Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) | | | | | | | | |
| | FY23 After Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total After FY23 Other Changes | 34,666,169 | 4,738,197 | 0 | 4,833,029 | 114,997,590 | 0 | 3,986,316 | 163,221,301 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | |
| | 1. Transitional Housing Complex Case Management (loss of federal financial participation) | 200,000 | | | | (200,000) | | | 0 |
| | Operating Expenses: | | | | | | | | |
| | 2. ADS Service Level Agreement | 64,752 | | | | | | | 64,752 |
| | Grants: | | | | | | | | |
| | 3. Receive SFY22 carryforward for Medicaid Data Warehouse (MDWAS) project from AHS-GC (AHS net-neutral) | 2,762,219 | | | | 2,000,000 | | | 4,762,219 |
| | 3. Receive SFY22 carryforward for MDWAS project from DCF (AHS net-neutral) | 1,037,781 | | | | | | | 1,037,781 |
| | FY23 BAA Subtotal of Increases/Decreases | 4,064,752 | 0 | 0 | 0 | 1,800,000 | 0 | 0 | 5,864,752 |
| | FY23 BAA Gov Recommended | 38,730,921 | 4,738,197 | 0 | 4,833,029 | 116,797,590 | 0 | 3,986,316 | 169,086,053 |
| | FY23 BAA Legislative Changes | | | | | | | | |
| | FY23 BAA Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 BAA As Passed - Dept ID 3410010000 | 38,730,921 | 4,738,197 | 0 | 4,833,029 | 116,797,590 | 0 | 3,986,316 | 169,086,053 |

| Sec. B.307 | Approp #3410015000 - DVHA Global Commitment As Passed FY23 | | | | | | | 837,656,029 | | 837,656,029 |
|------------|--|----------|----------|----------|----------|----------|----------|--------------------|----------|--------------------|
| | Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) | | | | | | | | | |
| | FY23 After Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total After FY23 Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 837,656,029 | 0 | 837,656,029 |
| | FY23 After Other Changes | | | | | | | | | |
| | Grants: | | | | | | | | | |
| | 4. Caseload and Utilization | | | | | | | 43,805,013 | | 43,805,013 |
| | 5. Buy in Caseload | | | | | | | 1,131,798 | | 1,131,798 |
| | 6. Graduate Medical Education (GME) | | | | | | | 21,217,782 | | 21,217,782 |
| | 7. Brattleboro Retreat Alternative Payment Model (APM) Year 2 Appropriations Shortfall | | | | | | | 3,613,296 | | 3,613,296 |
| | 8. Brattleboro Retreat APM Year 2 Amendment | | | | | | | 18,768,000 | | 18,768,000 |
| | 9. Brattleboro Retreat Funding Shift to Global Commitment (GC) Program | | | | | | | 4,594,463 | | 4,594,463 |
| | 11. Annual Rate Changes for Federally Qualified Health Centers (FQHCs) and Hospice | | | | | | | 336,915 | | 336,915 |
| | 12. OneCare Accountable Care Organization (ACO) Reconciliation | | | | | | | 7,081,739 | | 7,081,739 |
| | FY23 BAA Subtotal of Increases/Decreases | 0 | 0 | 0 | 0 | 0 | 0 | 100,549,006 | 0 | 100,549,006 |
| | FY23 BAA Gov Recommended | 0 | 0 | 0 | 0 | 0 | 0 | 938,205,035 | 0 | 938,205,035 |
| | FY23 BAA Legislative Changes | | | | | | | | | |
| | FY23 BAA Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 BAA As Passed - Dept ID 3410015000 | 0 | 0 | 0 | 0 | 0 | 0 | 938,205,035 | 0 | 938,205,035 |

FY23 BAA Department Request - DVHA

| | GF | SF | State Health Care Res | IdptT | FF | Coronavirus Relief Fund | Medicaid GCF | Invmnt GCF | Total |
|---|--------------------|------------------|-----------------------|------------------|--------------------|-------------------------|--------------------|--------------------|----------------------|
| Sec. B.309 | | | | | | | | | |
| Approp #3410017000 - DVHA - Medicaid Program - State Only | | | | | | | | | |
| As Passed FY23 | 44,533,864 | | | | | | | 9,570,327 | 54,104,191 |
| Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) | | | | | | | | | |
| FY23 After Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total After FY23 Other Changes | 44,533,864 | 0 | 0 | 0 | 0 | 0 | 0 | 9,570,327 | 54,104,191 |
| FY23 After Other Changes | | | | | | | | | |
| Grants: | | | | | | | | | |
| 4. Caseload and Utilization | 1,216,395 | | | | | | | (2,393) | 1,214,002 |
| 9. Brattleboro Retreat Funding Shift to GC | | | | | | | | (4,594,463) | (4,594,463) |
| 10. Brattleboro Retreat Funding Shift to General Fund | 4,968,779 | | | | | | | (4,968,779) | 0 |
| 13. SFY22 carryforward to offset caseload and utilization | (1,366,595) | | | | | | | | (1,366,595) |
| FY23 BAA Subtotal of Increases/Decreases | 4,818,579 | 0 | 0 | 0 | 0 | 0 | 0 | (9,565,635) | (4,747,056) |
| FY23 BAA Gov Recommended | 49,352,443 | 0 | 0 | 0 | 0 | 0 | 0 | 4,692 | 49,357,135 |
| FY23 BAA Legislative Changes | | | | | | | | | |
| FY23 BAA Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY23 BAA As Passed - Dept ID 3410017000 | 49,352,443 | 0 | 0 | 0 | 0 | 0 | 0 | 4,692 | 49,357,135 |
| Sec. B.310 | | | | | | | | | |
| Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses | | | | | | | | | |
| As Passed FY23 | 12,736,699 | | | | 22,388,893 | | | | 35,125,592 |
| Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) | | | | | | | | | |
| FY23 After Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total After FY23 Other Changes | 12,736,699 | 0 | 0 | 0 | 22,388,893 | 0 | 0 | 0 | 35,125,592 |
| FY23 After Other Changes | | | | | | | | | |
| Grants: | | | | | | | | | |
| 4. Caseload and Utilization | (7,348) | | | | (17,868) | | | | (25,216) |
| 5. Buy in Caseload | | | | | 157,553 | | | | 157,553 |
| 11. Annual Rate Changes for FQHCs and Hospice | 1,735 | | | | 4,100 | | | | 5,835 |
| 12. OneCare ACO Reconciliation | 29,675 | | | | 70,149 | | | | 99,824 |
| 13. SFY22 carryforward to offset caseload and utilization | (541,902) | | | | | | | | (541,902) |
| FY23 BAA Subtotal of Increases/Decreases | (517,840) | 0 | 0 | 0 | 213,934 | 0 | 0 | 0 | (303,906) |
| FY23 BAA Gov Recommended | 12,218,859 | 0 | 0 | 0 | 22,602,827 | 0 | 0 | 0 | 34,821,686 |
| FY23 BAA Legislative Changes | | | | | | | | | |
| FY23 BAA Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY23 BAA As Passed - Dept ID 3410018000 | 12,218,859 | 0 | 0 | 0 | 22,602,827 | 0 | 0 | 0 | 34,821,686 |
| DVHA FY23 BAA Governor Recommend | 91,936,732 | 4,738,197 | 0 | 4,833,029 | 137,386,483 | 0 | 837,656,029 | 13,556,643 | 1,090,107,113 |
| DVHA FY23 BAA Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DVHA FY23 BAA GovRec Total After Reductions and Other Changes | 91,936,732 | 4,738,197 | 0 | 4,833,029 | 137,386,483 | 0 | 837,656,029 | 13,556,643 | 1,090,107,113 |
| DVHA FY23 BAA Total Increases/Decreases | 8,365,491 | 0 | 0 | 0 | 2,013,934 | 0 | 100,549,006 | (9,565,635) | 101,362,796 |
| DVHA FY23 BAA Governor Recommend Addendum | 100,302,223 | 4,738,197 | 0 | 4,833,029 | 139,400,417 | 0 | 938,205,035 | 3,991,008 | 1,191,469,909 |
| DVHA FY23 BAA Total Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DVHA FY23 BAA Total As Passed | 100,302,223 | 4,738,197 | 0 | 4,833,029 | 139,400,417 | 0 | 938,205,035 | 3,991,008 | 1,191,469,909 |