

FY24 Governor Recommend Budget – Sections for Review by the House Health Care Committee

Please see the introductory memo from Chair Lanpher for additional guidance for feedback. The B section budget information below does not include “non-discretionary” items in the FY24 Governor Recommend budget. This includes annualization of salary & fringe (including retirement), class action reclassifications, American Federation of State, County & Municipal Employees (AFSCME) Collective Bargaining Agreement (CBA), internal service funds, proposals approved in the FY23 BAA, net neutral transfers, technical adjustments, federal earnings, or other funding adjustments. For a more thorough review of monetary changes, review the relevant agency or department “ups and downs” budget document.

Section	Agency/Dept	Appropriation	Proposal	Amount (all funds)	HHC Position (leave blank if support)	Priority (high, medium, low)	Notes
Other Feedback (including other legislation requested with appropriations):							
\$ Sections:							
B.306	DVHA	Admin	Reduction in office rents & operational reductions	-\$655,551			
B.307	DVHA	Global Commitment	Caseload & utilization	\$3,945,546			
B.307	DVHA	Global Commitment	Buy-in caseload	\$1,156,696			
B.307	DVHA	Global Commitment	Dental rate increase	\$13,109,475			
B.307	DVHA	Global Commitment	Drug coverage changes with pharmacy benefit	-\$1,745,903			
B.309	DVHA	State Only	Caseload & utilization	\$1,231,370			
B.309	DVHA	State Only	Clawback	\$2,364,110			

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B.309	DVHA	State Only	Eliminate VT Cost-Sharing Reduction program – 1/1/2024	-\$500,000			
B.309	DVHA	State Only	Drug coverage changes with pharmacy benefit	-\$37,890			
B.310	DVHA	Matched Non-waiver	Caseload & utilization	-\$662,780			
B.310	DVHA	Matched Non-waiver	Buy-in caseload	\$159,308			
B.310	DVHA	Matched Non-waiver	CHIP FMAP Change	\$0			
B.310	DVHA	Matched Non-waiver	Drug coverage changes with pharmacy benefit	-\$16,208			
B.314	DMH	Mental Health	Overtime for VPCH/River Valley	\$1,251,572			
B.314	DMH	Mental Health	Increase in vacancy savings	-\$3,574,015			
B.314	DMH	Mental Health	IMD Investment Phasedown	\$0 – swap GC to GF			
B.314	DMH	Mental Health	Convert Eldercare Outreach to investment	\$0 – swap GF tor GC			
B.314	DMH	Mental Health	Mobile Crisis Response (positions & grant)	\$3,357,655			
B.314	DMH	Mental Health	Secure residential operating increases – River Valley	\$112,732			
B.314	DMH	Mental Health	Maintain 988 Suicide Prevention Line	\$275,200			

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B.314	DMH	Mental Health	CMC ServicePoint license for housing	\$34,000			
B.314	DMH	Mental Health	Convert Suicide prevention grant to investment	\$0 – swap GF tor GC			
B.314	DMH	Mental Health	Convert pathways support line to investment	\$0 – swap GF tor GC			
B.314	DMH	Mental Health	Peer support credentialing	\$375,000			
B.314	DMH	Mental Health	Therapeutic Alternatives to Eds in the Northeast Kingdom	\$1,588,229			
ONE-TIME:							
B.1100(a)(14)	DMH	One-time approp - DMH	Expediting competency and sanity evaluations	\$105,000			
B.1100(a)(15)(A)	GMCB	One-time approp – VHCURES	Implementation of VT Health Care Uniform & Evaluation System (VHCURES)	\$620,000			
B.1100(a)(15)(B)	GMCB	One-time approp – fin database	Financial database solution	\$120,500			
B.1100(a)(15)(C)	GMCB	One-time approp – HRAP	Health Resources Allocation Plan	\$50,000			
B.1100(a)(16)(B)	AHS	One-time approp – Secretary’s Office	Health Care Workforce Position – Act 183 Sec. 34 (a)	\$170,000			
B.1100(a)(16)(C)	AHS	One-time approp - Secretary’s Office	Blueprint for Health Hub & Spoke Program	\$8,833,934			

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B.1100(a)(16)(D)	AHS	One-time approp – Secretary’s Office	To address emergent and exigent circumstances impacting healthcare providers	\$10,000,000			
B.1100(a)(16)(E)	AHS	One-time approp – Secretary’s Office	Matching funds for one-time caseload pressures due to the suspension of Medicaid redeterminations	\$10,534,603			
B.1100(a)(17)	DVHA	One-time approp – DVHA	Blueprint for Health Hub & Spoke program	\$366,066			
B.1100(a)(18)	VDH	One-time approp - Substance Use Program	Substance Misuse Prevention Coalition	\$1,590,000			
B.1101(a)(1)(A)	DVHA	One-time approp - Substance Use Program	Blueprint for Health Hub & Spoke Program	\$15,583,352 GC			
B.1101(a)(1)(B)	VDH	One-time approp - Substance Use Program	Blueprint for Health Hub & Spoke Program	\$4,595,448 GC			
B.1101(a)(7)(A)	AHS	One-time approp - Secretary’s Office	Blueprint for Health Hub & Spoke Program	\$11,405,058 FF			
B.1101(a)(7)(B)	AHS	One-time approp - Secretary’s Office	Public Health Emergency tail one-time time matching funds	\$13,693,231 FF			
B.1101(a)(7)(C)	DVHA	One-time approp - DVHA	Blueprint for Health Hub & Spoke Program	\$372,048 FF			

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LANGUAGE:							
C.100	AHS	Secretary's Office – GC	Updated Medicaid appropriations in line with Emergency Board for FY23				
D.102	AHS	27/53 Reserve	Transfer amounts to the 27/53 reserve				
E.100(a)(1)(H)	DMH	Executive Branch Positions	DMH – multiple permanent positions				
E.100(b)(2) – (5)	DVHA	Executive Branch Positions	Convert DVHA positions from limited service to permanent				
E.300	AHS	Funding for HCA	Annual language on funding for the Office of the Health Care Advocate				
E.301	AHS	SO – Global Commitment	Annual language to clarify source of IGT funds and certified state match				
E.301.1	AHS	SO – Global Commitment	GC Transfer authority				
E.301.2	AHS	AHS	Medicaid Home & Community Based Services Plan – extend to FY2025				
E.306	DVHA	DVHA	VT Health Benefit Exchange Rules				
E.306.1	DVHA	DVHA	Health IT-Fund Revenue Sunset				

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E.306.2	DVHA	DVHA	Health Care Claims Tax				
E.307	DAIL/DVHA	Long-term Care PNA	Personal Needs Allowance				
E.309	DVHA	DVHA	VT Cost Sharing Reductions elimination				
E.312	VDH	Public Health	AIDS/HIV Funding Language				

Relevant links:

- [FY24 Governor Recommend Web Report](#)
- [FY24 Governor Recommend Language](#)
- [FY24 Executive Budget Summary](#)