

FY24 BAA - Agency of Human Services - Summary

AHS FY24 BAA Appropriated Big Bill as Passed	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office - (page 3)	658,749,655	33,141,901	21,049,373	25,265,312	18,333,312	-	-	1,271,721,090	-	-	2,028,260,643
DVHA - (page 7)	101,302,612	4,753,011	-	-	4,672,392	-	-	156,608,646	933,090,221	4,225,029	1,204,651,911
VDH - (page 9)	21,131,686	28,612,844	2,038,835	-	1,779,498	25,000	-	108,694,485	32,662,856	28,711,226	223,656,430
DMH - (page 11)	25,282,556	1,708,155	-	-	14,140	-	-	10,999,654	231,143,547	48,380,646	317,528,698
DCF - (page 12)	202,442,065	35,895,612	-	-	881,200	-	-	185,387,049	62,698,484	11,025,664	498,330,074
DAIL - (page 19)	33,635,123	1,629,370	-	-	2,366,284	-	-	43,482,496	581,666,009	4,933,599	667,712,881
DOC - (page 23)	179,981,486	1,989,913	-	-	545,099	-	1,746,397	505,343	297,094	5,013,702	190,079,034
TOTAL AHS	1,222,525,183	107,730,806	23,088,208	25,265,312	28,591,925	25,000	1,746,397	1,777,398,763	1,841,558,211	102,289,866	5,130,219,671

FY24 BAA State-wide other changes

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

AHS FY24 BAA Starting Point

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	658,749,655	33,141,901	21,049,373	25,265,312	18,333,312	-	-	1,271,721,090	-	-	2,028,260,643
DVHA	101,302,612	4,753,011	-	-	4,672,392	-	-	156,608,646	933,090,221	4,225,029	1,204,651,911
VDH	21,131,686	28,612,844	2,038,835	-	1,779,498	25,000	-	108,694,485	32,662,856	28,711,226	223,656,430
DMH	25,282,556	1,708,155	-	-	14,140	-	-	10,999,654	231,143,547	48,380,646	317,528,698
DCF	202,442,065	35,895,612	-	-	881,200	-	-	185,387,049	62,698,484	11,025,664	498,330,074
DAIL	33,635,123	1,629,370	-	-	2,366,284	-	-	43,482,496	581,666,009	4,933,599	667,712,881
DOC	179,981,486	1,989,913	-	-	545,099	-	1,746,397	505,343	297,094	5,013,702	190,079,034
TOTAL AHS	1,222,525,183	107,730,806	23,088,208	25,265,312	28,591,925	25,000	1,746,397	1,777,398,763	1,841,558,211	102,289,866	5,130,219,671

AHS FY24 BAA Total Increases/Decreases

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	9,640,408	-	-	173,524	(296,960)	-	-	39,942,667	-	-	49,459,639
DVHA	5,162,456	-	-	-	422,060	-	-	(12,413,938)	4,269,056	876,652	(1,683,714)
VDH	-	6,130,373	-	-	-	-	-	-	1,683,215	(635,442)	7,178,146
DMH	996,368	-	-	-	-	-	-	-	(196,256)	1,776,367	2,576,479
DCF	1,970,054	-	-	-	-	-	-	3,563,166	822,115	1,546,424	7,901,759
DAIL	-	-	-	-	-	-	-	-	21,462,506	541,947	22,004,453
DOC	13,241,217	-	-	-	-	-	-	-	-	546,894	13,788,111
TOTAL AHS	31,010,503	6,130,373	-	173,524	125,100	-	-	31,091,895	28,040,636	4,652,842	101,224,873

AHS FY24 BAA Governor Recommend

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	668,390,063	33,141,901	21,049,373	25,438,836	18,036,352	-	-	1,311,663,757	-	-	2,077,720,282
DVHA	106,465,068	4,753,011	-	-	5,094,452	-	-	144,194,708	937,359,277	5,101,681	1,202,968,197
VDH	21,131,686	34,743,217	2,038,835	-	1,779,498	25,000	-	108,694,485	34,346,071	28,075,784	230,834,576
DMH	26,278,924	1,708,155	-	-	14,140	-	-	10,999,654	230,947,291	50,157,013	320,105,177
DCF	204,412,119	35,895,612	-	-	881,200	-	-	188,950,215	63,520,599	12,572,088	506,231,833
DAIL	33,635,123	1,629,370	-	-	2,366,284	-	-	43,482,496	603,128,515	5,475,546	689,717,334
DOC	193,222,703	1,989,913	-	-	545,099	-	1,746,397	505,343	297,094	5,560,596	203,867,145
TOTAL AHS	1,253,535,686	113,861,179	23,088,208	25,438,836	28,717,025	25,000	1,746,397	1,808,490,658	1,869,598,847	106,942,708	5,231,444,544

FY24 BAA Legislative Changes

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

FY24 BAA As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	668,390,063	33,141,901	21,049,373	25,438,836	18,036,352	-	-	1,311,663,757	-	-	2,077,720,282
DVHA	106,465,068	4,753,011	-	-	5,094,452	-	-	144,194,708	937,359,277	5,101,681	1,202,968,197
VDH	21,131,686	34,743,217	2,038,835	-	1,779,498	25,000	-	108,694,485	34,346,071	28,075,784	230,834,576
DMH	26,278,924	1,708,155	-	-	14,140	-	-	10,999,654	230,947,291	50,157,013	320,105,177
DCF	204,412,119	35,895,612	-	-	881,200	-	-	188,950,215	63,520,599	12,572,088	506,231,833
DAIL	33,635,123	1,629,370	-	-	2,366,284	-	-	43,482,496	603,128,515	5,475,546	689,717,334
DOC	193,222,703	1,989,913	-	-	545,099	-	1,746,397	505,343	297,094	5,560,596	203,867,145
TOTAL AHS	1,253,535,686	113,861,179	23,088,208	25,438,836	28,717,025	25,000	1,746,397	1,808,490,658	1,869,598,847	106,942,708	5,231,444,544

FY24 BAA Department Request - AHS CO

GF	SF	Tot	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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Sec. B.300	Approp #3400001000 - Secretary's Office As Passed FY24	9,767,874	135,517			799,142	11,678,441		22,380,974
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	9,767,874	135,517	0	0	799,142	11,678,441	0	22,380,974
	FY24 After Other Changes								
	Personal Services:								
	1115 Waiver Evaluation contract	159,000					159,000		318,000
	All-Payer Model technical assistance contract	300,000					700,000		1,000,000
	Operating Expenses:								0
									0
	Grants:								0
									0
	FY24 BAA Subtotal of Increases/Decreases	459,000	0	0	0	0	859,000	0	1,318,000
	FY24 BAA Gov Recommended	10,226,874	135,517	0	0	799,142	12,537,441	0	23,698,974
	FY24 BAA Legislative Changes								
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3400001000	10,226,874	135,517	0	0	799,142	12,537,441	0	23,698,974

FY24 BAA Department Request - AHS CO

	GF	SF	Tob	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.301									
Approp #3400004000 - Secretary's Office Global Commitment As Passed FY24	648,528,785	32,994,384	21,049,373	25,265,312	4,034,170	1,259,024,269			1,990,896,293
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	648,528,785	32,994,384	21,049,373	25,265,312	4,034,170	1,259,024,269	0	0	1,990,896,293
FY24 After Other Changes									
Grants:									0
Revenue and Non-departmental changes:									0
New Adult caseload and utilization changes	(2,153,395)					2,153,395			0
State Health Care Resources Fund (SHCRF) changes - GME fmap	(358,524)			358,524					0
SHCRF changes - Dr. D premiums	360,000			(360,000)					0
SHCRF changes - Interest income	(175,000)			175,000					0
Public Health Emergency (PHE) fmap (QE0923-1223; GF savings swept in Act 78 Sec.D.101(c))						15,103,683			15,103,683
additional PHE fmap savings (QE0923-1223)	(2,000,000)					2,000,000			0
CHIP qualifying claims	296,960				(296,960)				0
Vermont State Colleges Allied Health Investment increase	474,166					616,373			1,090,539
									0
CO - See AHS appropriations for items	0					0			0
									0
DVHA									0
DVHA GF impact - See DVHA for items	2,237,354					2,908,354			5,145,708
									0
VDH									0
VDH GF impact - See VDH for items	455,572					592,201			1,047,773
COVID Vaccine 100% ffp	(731,862)					731,862			0
									0
DMH									0
DMH GF impact - See DMH for items	687,032					893,079			1,580,111
									0
DCF									0
DCF GF impact - See DCF for items	1,029,841					1,338,698			2,368,539
SFY23 carryforward from one-time 2022 Act 138 Sec.10	(330,000)								(330,000)
									0
DAIL									0
DAIL GF impact - See DAIL for items	9,567,536					12,436,917			22,004,453
SFY23 carryforward (statutorily required)	(178,271)								(178,271)
									0
DOC									0
DOC GF impact - See DOC for items	237,790					309,104			546,894
SFY23 carryforward (statutorily required)	(237,790)								(237,790)
									0
									0
FY24 BAA Subtotal of Increases/Decreases	9,181,408	0	0	173,524	(296,960)	39,083,667	0	0	48,141,639
FY24 BAA Gov Recommended	657,710,193	32,994,384	21,049,373	25,438,836	3,737,210	1,298,107,936	0	0	2,039,037,932
FY24 BAA Legislative Changes									
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 3400004000	657,710,193	32,994,384	21,049,373	25,438,836	3,737,210	1,298,107,936	0	0	2,039,037,932

GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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Sec. B.303	Approp #3400009000 - Developmental Disabilities Council As Passed FY24	12,000				733,827			745,827	
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
	FY24 After Other Changes	0	0	0	0	0	0	0	0	
	Total After FY24 Other Changes	0	12,000	0	0	0	733,827	0	0	745,827
	FY24 After Other Changes									
	Personal Services:								0	
									0	
	Operating Expenses:								0	
									0	
	Grants:								0	
									0	
									0	
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	
	FY24 BAA Gov Recommended	0	12,000	0	0	0	733,827	0	0	745,827
	FY24 BAA Legislative Changes									
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
	FY24 BAA As Passed - Dept ID 3400009000	0	12,000	0	0	0	733,827	0	0	745,827

Sec. B.304	Approp #3400010000 - Human Services Board As Passed FY24	452,996				284,553			737,549	
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
	FY24 After Other Changes	0	0	0	0	0	0	0	0	
	Total After FY24 Other Changes	452,996	0	0	0	0	284,553	0	0	737,549
	FY24 After Other Changes									
	Personal Services:								0	
									0	
	Operating Expenses:								0	
									0	
	Grants:								0	
									0	
									0	
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	
	FY24 BAA Gov Recommended	452,996	0	0	0	0	284,553	0	0	737,549
	FY24 BAA Legislative Changes									
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
	FY24 BAA As Passed - Dept ID 3400010000	452,996	0	0	0	0	284,553	0	0	737,549

GF	SF	Tot	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
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Sec B.305	Approp #3400020000 - AHS Administrative Fund As Passed FY24					13,500,000				13,500,000
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
	FY24 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	0	0	0	0	13,500,000	0	0	0	13,500,000
	FY24 After Other Changes									
	Personal Services:									0
										0
	Operating Expenses:									0
										0
	Grants:									0
										0
										0
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY24 BAA Gov Recommended	0	0	0	0	13,500,000	0	0	0	13,500,000
	FY24 BAA Legislative Changes									
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3400020000	0	0	0	0	13,500,000	0	0	0	13,500,000
	AHSCO FY24 BAA Governor Recommend	658,749,655	33,141,901	21,049,373	25,265,312	18,333,312	1,271,721,090	0	0	2,028,260,643
	AHSCO FY24 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
	AHSCO FY24 BAA GovRec Total After Reductions and Other Changes	658,749,655	33,141,901	21,049,373	25,265,312	18,333,312	1,271,721,090	0	0	2,028,260,643
	AHSCO FY24 BAA Total Increases/Decreases	9,640,408	0	0	173,524	(296,960)	39,942,667	0	0	49,459,639
	AHSCO FY24 BAA Governor Recommend Addendum	668,390,063	33,141,901	21,049,373	25,438,836	18,036,352	1,311,663,757	0	0	2,077,720,282
	AHSCO FY24 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
	AHSCO FY24 BAA Total As Passed	668,390,063	33,141,901	21,049,373	25,438,836	18,036,352	1,311,663,757	0	0	2,077,720,282

FY24 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total	
Sec. B.306	Approp #3410010000 - DVHA Administration As Passed FY24								
	35,605,917	4,753,011		4,672,392	134,621,243		4,220,337	183,872,900	
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	0	0	0	0	0	0	0	0	
	35,605,917	4,753,011	0	4,672,392	134,621,243	0	4,220,337	183,872,900	
	FY24 After Other Changes								
	Personal Services:								
	2,903,711			422,060	(12,605,216)			(9,279,445)	
	600,000							600,000	
								0	
	Operating Expenses:								
								0	
								0	
	Grants:								
								0	
								0	
								0	
	3,503,711	0	0	422,060	(12,605,216)	0	0	(8,679,445)	
	39,109,628	4,753,011	0	5,094,452	122,016,027	0	4,220,337	175,193,455	
	FY24 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	
	39,109,628	4,753,011	0	5,094,452	122,016,027	0	4,220,337	175,193,455	
Sec. B.307	Approp #3410015000 - DVHA Global Commitment As Passed FY24						933,090,221		933,090,221
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	0	0	0	0	0	0	0	0	
	0	0	0	0	0	933,090,221	0	933,090,221	
	FY24 After Other Changes								
	Grants:								
						(6,275,172)		(6,275,172)	
						2,244,214		2,244,214	
						11,887,655		11,887,655	
						(240,000)		(240,000)	
						941,667		941,667	
						82,000		82,000	
						25,000		25,000	
						(4,396,308)		(4,396,308)	
	0	0	0	0	0	4,269,056	0	4,269,056	
	0	0	0	0	0	937,359,277	0	937,359,277	
	FY24 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	
	0	0	0	0	0	937,359,277	0	937,359,277	

FY24 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.309								
Approp #3410017000 - DVHA - Medicaid Program - State Only								
As Passed FY24	53,062,626						4,692	53,067,318
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
FY24 After Other Changes	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	53,062,626	0	0	0	0	0	4,692	53,067,318
FY24 After Other Changes								
Grants:								
Buy-In GC Investment program							1,210	1,210
Vpharm Caseload and Utilization	917,632							917,632
Vermont Cost Sharing Reduction (VCSR) Caseload and Utilization	296,845							296,845
Dr. Dynasaur expansion Caseload and Utilization	(348,800)							(348,800)
Clawback	957,655							957,655
Brattleboro Retreat Case Mix adjustment	4,396,308							4,396,308
SFY 23 carryforward offset	(4,420,679)							(4,420,679)
Safety Net Investments from GC Program (DVHA net-neutral)							240,000	240,000
Family Planning Investment transfer from VDH (AHS net-neutral)							635,442	635,442
FY24 BAA Subtotal of Increases/Decreases	1,798,961	0	0	0	0	0	876,652	2,675,613
FY24 BAA Gov Recommended	54,861,587	0	0	0	0	0	881,344	55,742,931
FY24 BAA Legislative Changes								
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 3410017000	54,861,587	0	0	0	0	0	881,344	55,742,931
Sec. B.310								
Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses								
As Passed FY24	12,634,069				21,987,403			34,621,472
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
FY24 After Other Changes	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	12,634,069	0	0	0	21,987,403	0	0	34,621,472
FY24 After Other Changes								
Grants:								
CHIP - Caseload and Utilization	(140,216)				(320,417)			(460,633)
Buy-In - federal funded program					511,695			511,695
FY24 BAA Subtotal of Increases/Decreases	(140,216)	0	0	0	191,278	0	0	51,062
FY24 BAA Gov Recommended	12,493,853	0	0	0	22,178,681	0	0	34,672,534
FY24 BAA Legislative Changes								
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 3410018000	12,493,853	0	0	0	22,178,681	0	0	34,672,534
DVHA FY24 BAA Governor Recommend	101,302,612	4,753,011	0	4,672,392	156,608,646	933,090,221	4,225,029	1,204,651,911
DVHA FY24 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0
DVHA FY24 BAA GovRec Total After Reductions and Other Changes	101,302,612	4,753,011	0	4,672,392	156,608,646	933,090,221	4,225,029	1,204,651,911
DVHA FY24 BAA Total Increases/Decreases	5,162,456	0	0	422,060	(12,413,938)	4,269,056	876,652	(1,683,714)
DVHA FY24 BAA Governor Recommend Addendum	106,465,068	4,753,011	0	5,094,452	144,194,708	937,359,277	5,101,681	1,202,968,197
DVHA FY24 BAA Total Legislative Changes	0	0	0	0	0	0	0	0
DVHA FY24 BAA Total As Passed	106,465,068	4,753,011	0	5,094,452	144,194,708	937,359,277	5,101,681	1,202,968,197

FY24 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.311	Approp #3420010000 - VDH Admin & Support								
	As Passed FY24								
	3,131,446	2,160,065		69,217		20,169,147		6,732,468	32,262,343
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	0	0	0	0	0	0	0	0	0
	3,131,446	2,160,065	0	69,217	0	20,169,147	0	6,732,468	32,262,343
	FY24 After Other Changes								
	Total After FY24 Other Changes								
	FY24 After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	Grants:								
									0
									0
									0
	0	0	0	0	0	0	0	0	0
	3,131,446	2,160,065	0	69,217	0	20,169,147	0	6,732,468	32,262,343
	FY24 BAA Subtotal of Increases/Decreases								
	FY24 BAA Gov Recommended								
	FY24 BAA Legislative Changes								
	FY24 BAA Subtotal of Legislative Changes								
	FY24 BAA As Passed - Dept ID 3420010000								
Sec. B.312	Approp #3420021000 - VDH Public Health								
	As Passed FY24								
	12,408,429	25,017,725	1,088,918	1,710,281	25,000	66,753,896	3,204,160	13,378,791	123,587,200
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
	0	0	0	0	0	0	0	0	0
	12,408,429	25,017,725	1,088,918	1,710,281	25,000	66,753,896	3,204,160	13,378,791	123,587,200
	FY24 After Other Changes								
	Total After FY24 Other Changes								
	FY24 After Other Changes								
	Personal Services:								
									0
	Operating Expenses:								
									0
	Grants:								
									0
		6,130,373					1,683,215		7,813,588
								(635,442)	(635,442)
	0	6,130,373	0	0	0	0	1,683,215	(635,442)	7,178,146
	12,408,429	31,148,098	1,088,918	1,710,281	25,000	66,753,896	4,887,375	12,743,349	130,765,346
	FY24 BAA Subtotal of Increases/Decreases								
	FY24 BAA Gov Recommended								
	FY24 BAA Legislative Changes								
	FY24 BAA Subtotal of Legislative Changes								
	FY24 BAA As Passed - Dept ID 3420021000								

FY24 BAA Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.313									
Approp #3420060000 - VDH Substance Use Programs									
As Passed FY24	5,591,811	1,435,054	949,917			21,771,442	29,458,696	8,599,967	67,806,887
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	5,591,811	1,435,054	949,917	0	0	21,771,442	29,458,696	8,599,967	67,806,887
FY24 After Other Changes									
Personal Services:									0
									0
Operating Expenses:									0
									0
Grants:									0
									0
									0
FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY24 BAA Gov Recommended	5,591,811	1,435,054	949,917	0	0	21,771,442	29,458,696	8,599,967	67,806,887
FY24 BAA Legislative Changes									
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 3420060000	5,591,811	1,435,054	949,917	0	0	21,771,442	29,458,696	8,599,967	67,806,887
VDH FY24 BAA Governor Recommend	21,131,686	28,612,844	2,038,835	1,779,498	25,000	108,694,485	32,662,856	28,711,226	223,656,430
VDH FY24 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
VDH FY24 BAA GovRec Total After Reductions and Other Changes	21,131,686	28,612,844	2,038,835	1,779,498	25,000	108,694,485	32,662,856	28,711,226	223,656,430
VDH FY24 BAA Total Increases/Decreases	0	6,130,373	0	0	0	0	1,683,215	(635,442)	7,178,146
VDH FY24 BAA Governor Recommend Addendum	21,131,686	34,743,217	2,038,835	1,779,498	25,000	108,694,485	34,346,071	28,075,784	230,834,576
VDH FY24 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
VDH FY24 BAA Total As Passed	21,131,686	34,743,217	2,038,835	1,779,498	25,000	108,694,485	34,346,071	28,075,784	230,834,576

FY24 BAA Department Request - DMH

	GF	SF	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.314							
Approp #3150070000 - DMH Mental Health As Passed FY24	25,282,556	1,708,155	14,140	10,999,654	231,143,547	48,380,646	317,528,698
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
FY24 After Other Changes	0	0	0	0	0	0	0
Total After FY24 Other Changes	25,282,556	1,708,155	14,140	10,999,654	231,143,547	48,380,646	317,528,698
FY24 After Other Changes							
Personal Services:							
Institution of Mental Disease (IMD) attributable costs including contracted nurses	2,772,735						2,772,735
Operating Expenses:							0
							0
							0
Grants:							0
Convert Mobile Crisis Funding for Uninsured and Underinsured from GF to GC Investment	(1,776,367)					1,776,367	0
Private Non-Medical Institutions (PNMI) Savings					(196,256)		(196,256)
FY24 BAA Subtotal of Increases/Decreases	996,368	0	0	0	(196,256)	1,776,367	2,576,479
FY24 BAA Gov Recommended	26,278,924	1,708,155	14,140	10,999,654	230,947,291	50,157,013	320,105,177
FY24 BAA Legislative Changes							
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 3150070000	26,278,924	1,708,155	14,140	10,999,654	230,947,291	50,157,013	320,105,177
DMH FY24 BAA Governor Recommend	25,282,556	1,708,155	14,140	10,999,654	231,143,547	48,380,646	317,528,698
DMH FY24 BAA Reductions and Other Changes	0	0	0	0	0	0	0
DMH FY24 BAA GovRec Total After Reductions and Other Changes	25,282,556	1,708,155	14,140	10,999,654	231,143,547	48,380,646	317,528,698
DMH FY24 BAA Total Increases/Decreases	996,368	0	0	0	(196,256)	1,776,367	2,576,479
DMH FY24 BAA Governor Recommend Addendum	26,278,924	1,708,155	14,140	10,999,654	230,947,291	50,157,013	320,105,177
DMH FY24 BAA Total Legislative Changes	0	0	0	0	0	0	0
DMH FY24 BAA Total As Passed	26,278,924	1,708,155	14,140	10,999,654	230,947,291	50,157,013	320,105,177

FY24 BAA Department Request - DCF

	GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.316								
Approp #3440010000 - DCF - Administration & Support Serv As Passed FY24	37,090,554	2,781,912		455,863	23,540,549	1,206,321	453,000	65,528,199
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
FY24 After Other Changes	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	37,090,554	2,781,912	0	455,863	23,540,549	1,206,321	453,000	65,528,199
FY24 After Other Changes								
Personal Services:								
Targeted Case Management (TCM) technical adjustment (DCF net-neutral)	98,161					(98,161)		0
211 revenue adjustment	(97,000)						223,091	126,091
Housing call center contract	1,750,000							1,750,000
Operating Expenses:								
Technical revenue correction	(603)					603		0
								0
Grants:								
								0
								0
FY24 BAA Subtotal of Increases/Decreases	1,750,558	0	0	0	0	(97,558)	223,091	1,876,091
FY24 BAA Gov Recommended	38,841,112	2,781,912	0	455,863	23,540,549	1,108,763	676,091	67,404,290
FY24 BAA Legislative Changes								
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 3440010000	38,841,112	2,781,912	0	455,863	23,540,549	1,108,763	676,091	67,404,290
Sec. B.317								
Approp #3440020000 - DCF - Family Services As Passed FY24	59,707,017	729,587		37,737	33,937,204	45,907,193	2,270,938	142,589,676
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
FY24 After Other Changes	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	59,707,017	729,587	0	37,737	33,937,204	45,907,193	2,270,938	142,589,676
FY24 After Other Changes								
Personal Services:								
TCM technical adjustment (DCF net-neutral)	(98,161)					98,161		0
Random Moment Time Study (RMTS) Matrix revenue adjustments	2,417,155				(272,767)	(2,144,388)		0
TANF State Plan adjustment (DCF net-neutral)	(725,000)				725,000			0
Operating Expenses:								
								0
Grants:								
Balanced and Restorative Justice (BARJ) Prevention Services Technical Correction						(333,333)	333,333	0
Private Non-Medical Institution (PNMI) Inflation Factor	(83,000)					(791,914)		(874,914)
PNMI SFY23 Extraordinary Financial Relief (EFR)						318,224		318,224
PNMI revenue adjustment	(2,000,000)					4,676,175		2,676,175
Sub-Care Caseload Pressures (exclusive of PNMI changes)	(171,711)				(11,107)	(1,654,725)		(1,837,543)
FY24 BAA Subtotal of Increases/Decreases	(660,717)	0	0	0	441,126	168,200	333,333	281,942
FY24 BAA Gov Recommended	59,046,300	729,587	0	37,737	34,378,330	46,075,393	2,604,271	142,871,618
FY24 BAA Legislative Changes								
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 3440020000	59,046,300	729,587	0	37,737	34,378,330	46,075,393	2,604,271	142,871,618

FY24 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.320	Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passed FY24							
	7,533,333						5,149,991	12,683,324
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
	0	0	0	0	0	0	0	0
	7,533,333	0	0	0	0	0	5,149,991	12,683,324
	FY24 After Other Changes							
	Personal Services:							
								0
	Grants:							
								0
							750,000	750,000
	0	0	0	0	0	0	750,000	750,000
	7,533,333	0	0	0	0	0	5,899,991	13,433,324
	FY24 BAA Subtotal of Increases/Decreases							
	7,533,333	0	0	0	0	0	5,899,991	13,433,324
	FY24 BAA Legislative Changes							
	0	0	0	0	0	0	0	0
	7,533,333	0	0	0	0	0	5,899,991	13,433,324
	FY24 BAA As Passed - Dept ID 3440050000							
Sec. B.321	Approp #3440060000 - DCF - General Assistance As Passed FY24							
	10,041,239				11,320		286,015	10,338,574
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
	0	0	0	0	0	0	0	0
	10,041,239	0	0	0	11,320	0	286,015	10,338,574
	FY24 After Other Changes							
	Personal Services:							
								0
	Operating Expenses:							
								0
								0
								0
								0
	0	0	0	0	0	0	0	0
	10,041,239	0	0	0	11,320	0	286,015	10,338,574
	FY24 BAA Subtotal of Increases/Decreases							
	10,041,239	0	0	0	11,320	0	286,015	10,338,574
	FY24 BAA Legislative Changes							
	0	0	0	0	0	0	0	0
	10,041,239	0	0	0	11,320	0	286,015	10,338,574
	FY24 BAA As Passed - Dept ID 3440060000							

FY24 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.322	Approp #3440070000 - DCF - 3SquaresVT							
	As Passed FY24							
					44,377,812			44,377,812
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
	0	0	0	0	0	0	0	0
	0	0	0	0	44,377,812	0	0	44,377,812
	FY24 After Other Changes							
	Personal Services:							
								0
	Operating Expenses:							
								0
	Grants:							
								0
								0
	0	0	0	0	0	0	0	0
	0	0	0	0	44,377,812	0	0	44,377,812
	FY24 BAA Subtotal of Increases/Decreases							
	FY24 BAA Gov Recommended							
	FY24 BAA Legislative Changes							
	FY24 BAA Subtotal of Legislative Changes							
	FY24 BAA As Passed - Dept ID 3440070000							
Sec. B.323	Approp #3440080000 - DCF - Reach Up							
	As Passed FY24							
	23,233,869	5,970,229			3,531,330	2,831,618		35,567,046
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
	0	0	0	0	0	0	0	0
	23,233,869	5,970,229	0	0	3,531,330	2,831,618	0	35,567,046
	FY24 After Other Changes							
	Personal Services:							
								0
	Operating Expenses:							
								0
	Grants:							
								0
								0
	125,878					713,306		839,184
	29,335					195,683		225,018
	725,000				(725,000)			0
						82,484		82,484
	880,213	0	0	0	(725,000)	991,473	0	1,146,686
	24,114,082	5,970,229	0	0	2,806,330	3,823,091	0	36,713,732
	FY24 BAA Legislative Changes							
	FY24 BAA Subtotal of Legislative Changes							
	FY24 BAA As Passed - Dept ID 3440080000							
	24,114,082	5,970,229	0	0	2,806,330	3,823,091	0	36,713,732

FY24 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.324	Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP As Passed FY24							
		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 FY24 budget)							
	0	0	0	0	0	0	0	0
	0	1,480,395	0	0	14,539,558	0	0	16,019,953
	FY24 After Other Changes							
	Personal Services:							
								0
	Operating Expenses:							
								0
	Grants:							
								0
								0
	0	0	0	0	0	0	0	0
	0	1,480,395	0	0	14,539,558	0	0	16,019,953
	0	0	0	0	0	0	0	0
	0	1,480,395	0	0	14,539,558	0	0	16,019,953
Sec. B.325	Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY24							
	20,942,194	83,135			4,935,273	2,224,813	202,488	28,387,903
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
	0	0	0	0	0	0	0	0
	20,942,194	83,135	0	0	4,935,273	2,224,813	202,488	28,387,903
	FY24 After Other Changes							
	Personal Services:							
								0
	Operating Expenses:							
								0
	Grants:							
								0
								0
	0	0	0	0	0	0	0	0
	20,942,194	83,135	0	0	4,935,273	2,224,813	202,488	28,387,903
	0	0	0	0	0	0	0	0
	20,942,194	83,135	0	0	4,935,273	2,224,813	202,488	28,387,903

FY24 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.326	Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY24							
		7,649,635			4,855,086			12,504,721
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
	0	0	0	0	0	0	0	0
	0	7,649,635	0	0	4,855,086	0	0	12,504,721
	FY24 After Other Changes							
	Personal Services:							
								0
	Operating Expenses:							
								0
	Grants:							
								0
								0
	0	0	0	0	0	0	0	0
	0	7,649,635	0	0	4,855,086	0	0	12,504,721
	0	0	0	0	0	0	0	0
	0	7,649,635	0	0	4,855,086	0	0	12,504,721
Sec. B.327	Approp #3440120000 - DCF - Secure Residential Treatment As Passed FY24							
	3,858,559					30,000		3,888,559
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
	0	0	0	0	0	0	0	0
	3,858,559	0	0	0	0	30,000	0	3,888,559
	FY24 After Other Changes							
	Personal Services:							
								0
	Operating Expenses:							
								0
	Grants:							
								0
								0
	0	0	0	0	0	0	0	0
	3,858,559	0	0	0	0	30,000	0	3,888,559
	0	0	0	0	0	0	0	0
	3,858,559	0	0	0	0	30,000	0	3,888,559

FY24 BAA Department Request - DCF

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.328								
Approp #3440130000 - DCF - Disability Determination Services As Passed FY24	118,796				7,857,333			7,976,129
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
FY24 After Other Changes	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	118,796	0	0	0	7,857,333	0	0	7,976,129
FY24 After Other Changes								
Personal Services:								0
								0
Operating Expenses:								0
								0
FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY24 BAA Gov Recommended	118,796	0	0	0	7,857,333	0	0	7,976,129
FY24 BAA Legislative Changes								
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 3440130000	118,796	0	0	0	7,857,333	0	0	7,976,129
DCF FY24 BAA Governor Recommend	202,442,065	35,895,612	0	881,200	185,387,049	62,698,484	11,025,664	498,330,074
DCF FY24 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0
DCF FY24 BAA GovRec Total After Reductions and Other Changes	202,442,065	35,895,612	0	881,200	185,387,049	62,698,484	11,025,664	498,330,074
DCF FY24 BAA Total Increases/Decreases	1,970,054	0	0	0	3,563,166	822,115	1,546,424	7,901,759
DCF FY24 BAA Governor Recommend Addendum	204,412,119	35,895,612	0	881,200	188,950,215	63,520,599	12,572,088	506,231,833
DCF FY24 BAA Total Legislative Changes	0	0	0	0	0	0	0	0
DCF FY24 BAA Total As Passed	204,412,119	35,895,612	0	881,200	188,950,215	63,520,599	12,572,088	506,231,833

FY24 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.329	Approp #3460010000 - DAIL Administration & Support As Passed FY24							
	21,899,725	1,390,457		1,066,284	24,831,870		35,000	49,223,336
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
	0	0	0	0	0	0	0	0
	21,899,725	1,390,457	0	1,066,284	24,831,870	0	35,000	49,223,336
	FY24 After Other Changes							
	Personal Services:							
								0
	Operating Expenses:							
								0
								0
								0
	0	0	0	0	0	0	0	0
	21,899,725	1,390,457	0	1,066,284	24,831,870	0	35,000	49,223,336
	FY24 BAA Subtotal of Increases/Decreases							
	FY24 BAA Gov Recommended							
	FY24 BAA Legislative Changes							
	0	0	0	0	0	0	0	0
	21,899,725	1,390,457	0	1,066,284	24,831,870	0	35,000	49,223,336
	FY24 BAA Subtotal of Legislative Changes							
	FY24 BAA As Passed - Dept ID 3460010000							
Sec. B.330	Approp #3460020000 - DAIL Adv & Indept Liv Grants As Passed FY24							
	9,220,695				7,321,114	4,813,516	1,025,003	22,380,328
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
	0	0	0	0	0	0	0	0
	9,220,695	0	0	0	7,321,114	4,813,516	1,025,003	22,380,328
	FY24 After Other Changes							
	Grants:							
							541,947	541,947
								0
	0	0	0	0	0	0	541,947	541,947
	9,220,695	0	0	0	7,321,114	4,813,516	1,566,950	22,922,275
	FY24 BAA Subtotal of Increases/Decreases							
	FY24 BAA Gov Recommended							
	FY24 BAA Legislative Changes							
	0	0	0	0	0	0	0	0
	9,220,695	0	0	0	7,321,114	4,813,516	1,566,950	22,922,275
	FY24 BAA Subtotal of Legislative Changes							
	FY24 BAA As Passed - Dept ID 3460020000							

FY24 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.331	Approp #3460030000 - DAIL - Blind and Visually Impaired As Passed FY24							
	489,154	223,450			890,000		305,000	1,907,604
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
	0	0	0	0	0	0	0	0
	489,154	223,450	0	0	890,000	0	305,000	1,907,604
	FY24 After Other Changes							
	Personal Services:							
								0
	Operating Expenses:							
								0
	Grants:							
								0
								0
	0	0	0	0	0	0	0	0
	489,154	223,450	0	0	890,000	0	305,000	1,907,604
	FY24 BAA Legislative Changes							
	0	0	0	0	0	0	0	0
	489,154	223,450	0	0	890,000	0	305,000	1,907,604
	FY24 BAA As Passed - Dept ID 3460030000							
Sec. B.332	Approp #3460040000 - DAIL - Vocational Rehabilitation As Passed FY24							
	1,371,845				1,250,000	7,558,000		10,179,845
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
	0	0	0	0	0	0	0	0
	1,371,845	0	0	1,250,000	7,558,000	0	0	10,179,845
	FY24 After Other Changes							
	Personal Services:							
								0
	Operating Expenses:							
								0
	Grants:							
								0
								0
	0	0	0	0	0	0	0	0
	1,371,845	0	0	1,250,000	7,558,000	0	0	10,179,845
	FY24 BAA Legislative Changes							
	0	0	0	0	0	0	0	0
	1,371,845	0	0	1,250,000	7,558,000	0	0	10,179,845
	FY24 BAA As Passed - Dept ID 3460040000							

FY24 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.333	Approp #3460050000 - DAIL - Development Services As Passed FY24							
	155,125	15,463		50,000	431,512	304,447,361	3,568,596	308,668,057
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
	0	0	0	0	0	0	0	0
	155,125	15,463	0	50,000	431,512	304,447,361	3,568,596	308,668,057
	FY24 After Other Changes							
	Grants:							
								0
								0
	0	0	0	0	0	0	0	0
	155,125	15,463	0	50,000	431,512	304,447,361	3,568,596	308,668,057
	FY24 BAA Subtotal of Increases/Decreases							
	FY24 BAA Legislative Changes							
	0	0	0	0	0	0	0	0
	155,125	15,463	0	50,000	431,512	304,447,361	3,568,596	308,668,057
	FY24 BAA Subtotal of Legislative Changes							
	FY24 BAA As Passed - Dept ID 3460050000							
Sec. B.334	Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver As Passed FY24							
						6,638,028		6,638,028
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
	0	0	0	0	0	0	0	0
	0	0	0	0	0	6,638,028	0	6,638,028
	FY24 After Other Changes							
	Grants:							
						300,000		300,000
								0
	0	0	0	0	0	300,000	0	300,000
	0	0	0	0	0	6,938,028	0	6,938,028
	FY24 BAA Subtotal of Increases/Decreases							
	FY24 BAA Legislative Changes							
	0	0	0	0	0	0	0	0
	0	0	0	0	0	6,938,028	0	6,938,028
	FY24 BAA Subtotal of Legislative Changes							
	FY24 BAA As Passed - Dept ID 3460070000							

FY24 BAA Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Approp #3460080000 - DAIL - Long Term Care As Passed FY24	498,579				2,450,000	265,767,104		268,715,683
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
FY24 After Other Changes	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	498,579	0	0	0	2,450,000	265,767,104	0	268,715,683
FY24 After Other Changes								
Grants:								
5% increase in Case Mgmt, Flex Choices (Transition II), Adult Family Care (AFC) and Moderate Needs Flexible Funding (true-up rate increase to leg. intent)						917,500		917,500
CFC carryforward plan from SFY23 to SFY24 following the CFC statute. This includes 1% reserve in the amount of \$2,313,179. (AHS net-neutral)						410,006		410,006
Estimated Nursing Homes Emergency Financial Relief (EFR) requests for SFY24						17,000,000		17,000,000
Veterans Home Cost Settlement (22' costs and paid in SFY24)						2,835,000		2,835,000
FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	21,162,506	0	21,162,506
FY24 BAA Gov Recommended	498,579	0	0	0	2,450,000	286,929,610	0	289,878,189
FY24 BAA Legislative Changes								
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 3460080000	498,579	0	0	0	2,450,000	286,929,610	0	289,878,189
DAIL FY24 BAA Governor Recommend	33,635,123	1,629,370	0	2,366,284	43,482,496	581,666,009	4,933,599	667,712,881
DAIL FY24 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0
DAIL FY24 BAA GovRec Total After Reductions and Other Changes	33,635,123	1,629,370	0	2,366,284	43,482,496	581,666,009	4,933,599	667,712,881
DAIL FY24 BAA Total Increases/Decreases	0	0	0	0	0	21,462,506	541,947	22,004,453
DAIL FY24 BAA Governor Recommend Addendum	33,635,123	1,629,370	0	2,366,284	43,482,496	603,128,515	5,475,546	689,717,334
DAIL FY24 BAA Total Legislative Changes	0	0	0	0	0	0	0	0
DAIL FY24 BAA Total As Passed	33,635,123	1,629,370	0	2,366,284	43,482,496	603,128,515	5,475,546	689,717,334

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.335	Approp #3480001000 - Corrections - Administration								
	As Passed FY24 BAA								
	4,049,434								4,049,434
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)								
	0	0	0	0	0	0	0	0	0
	FY24 BAA After Other Changes								
	4,049,434	0	0	0	0	0	0	0	4,049,434
	Total After FY24 BAA Other Changes								
	FY24 BAA After Other Changes								
	Personal Services:								
									0
									0
	Operating Expenses:								
									0
									0
	Grants:								
									0
									0
									0
	FY24 BAA Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY24 BAA Gov Recommended								
	4,049,434	0	0	0	0	0	0	0	4,049,434
	FY24 BAA Legislative Changes								
	FY24 BAA Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3480001000								
	4,049,434	0	0	0	0	0	0	0	4,049,434
Sec. B.336	Approp #3480002000 - Corrections - Parole Board								
	As Passed FY24 BAA								
	472,229								472,229
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)								
	0	0	0	0	0	0	0	0	0
	FY24 BAA After Other Changes								
	472,229	0	0	0	0	0	0	0	472,229
	Total After FY24 BAA Other Changes								
	FY24 BAA After Other Changes								
	Personal Services:								
									0
									0
	Operating Expenses:								
									0
									0
	Grants:								
									0
									0
									0
	FY24 BAA Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY24 BAA Gov Recommended								
	472,229	0	0	0	0	0	0	0	472,229
	FY24 BAA Legislative Changes								
	FY24 BAA Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3480002000								
	472,229	0	0	0	0	0	0	0	472,229

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.337	Approp #3480003000 - Corrections - Correctional Educ As Passed FY24 BAA								
	3,744,668			148,784					3,893,452
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)								
	0	0	0	0	0	0	0	0	0
	3,744,668	0	0	148,784	0	0	0	0	3,893,452
	FY24 BAA After Other Changes								
	Personal Services:								
									0
									0
	Operating Expenses:								
									0
									0
	Grants:								
									0
									0
	0	0	0	0	0	0	0	0	0
	3,744,668	0	0	148,784	0	0	0	0	3,893,452
	FY24 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	3,744,668	0	0	148,784	0	0	0	0	3,893,452
	FY24 BAA As Passed - Dept ID 3480003000								
Sec. B.338	Approp #3480004000 - Correctional Services As Passed FY24 BAA								
	159,502,946	935,963		396,315		492,196	297,094	2,449,161	164,073,675
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)								
	0	0	0	0	0	0	0	0	0
	159,502,946	935,963	0	396,315	0	492,196	297,094	2,449,161	164,073,675
	FY24 BAA After Other Changes								
	Personal Services:								
									8,187,570
	8,187,570								8,187,570
									2,186,081
	2,186,081								2,186,081
									626,349
	626,349								626,349
									2,241,217
	2,241,217								2,241,217
	Operating Expenses:								
									0
									0
									0
	Grants:								
									0
									0
									0
	13,241,217	0	0	0	0	0	0	0	13,241,217
	172,744,163	935,963	0	396,315	0	492,196	297,094	2,449,161	177,314,892
	FY24 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	172,744,163	935,963	0	396,315	0	492,196	297,094	2,449,161	177,314,892
	FY24 BAA As Passed - Dept ID 3480004000								

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.338.									
Approp #3480007000 - Corrections - Justice Reinvestment II									
As Passed FY24 BAA	8,081,831					13,147		2,564,541	10,659,519
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)									
FY24 BAA After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 BAA Other Changes	8,081,831	0	0	0	0	13,147	0	2,564,541	10,659,519
FY24 BAA After Other Changes									
Grants:									
Justice Reinvestment II grants SFY23 carryforward (AHS net-neutral)								546,894	546,894
									0
FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	546,894	546,894
FY24 BAA Gov Recommended	8,081,831	0	0	0	0	13,147	0	3,111,435	11,206,413
FY24 BAA Legislative Changes									
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 348000XXXX	8,081,831	0	0	0	0	13,147	0	3,111,435	11,206,413
Sec. B.339									
Approp #3480006000 - Correctional Services - out-of-state beds									
As Passed FY24 BAA	4,130,378								4,130,378
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)									
FY24 BAA After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY24 BAA Other Changes	4,130,378	0	0	0	0	0	0	0	4,130,378
FY24 BAA After Other Changes									
Personal Services:									0
									0
Operating expenses:									0
									0
Grants:									0
									0
FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY24 BAA Gov Recommended	4,130,378	0	0	0	0	0	0	0	4,130,378
FY24 BAA Legislative Changes									
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 3480006000	4,130,378	0	0	0	0	0	0	0	4,130,378

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.340	Approp #3480005000 - Corr Facilities - Recreation								
	As Passed FY24 BAA								
		1,053,950							1,053,950
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)								
	0	0	0	0	0	0	0	0	0
	0	1,053,950	0	0	0	0	0	0	1,053,950
	FY24 BAA After Other Changes								
	Total After FY24 BAA Other Changes								
	FY24 BAA After Other Changes								
	Personal Services:								
									0
									0
	Operating Expenses:								
									0
									0
	Grants:								
									0
									0
	0	0	0	0	0	0	0	0	0
	0	1,053,950	0	0	0	0	0	0	1,053,950
	FY24 BAA Subtotal of Increases/Decreases								
	0	1,053,950	0	0	0	0	0	0	1,053,950
	FY24 BAA Gov Recommended								
	FY24 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	0	1,053,950	0	0	0	0	0	0	1,053,950
	FY24 BAA As Passed - Dept ID 3480005000								
Sec. B.341	Approp #3675001000 - Corr. - Vermont Offender Work Program								
	As Passed FY24 BAA								
					1,746,397				1,746,397
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)								
	0	0	0	0	0	0	0	0	0
	0	0	0	0	1,746,397	0	0	0	1,746,397
	Total After FY24 BAA Other Changes								
	FY24 BAA After Other Changes								
	Personal Services:								
									0
									0
	Operating Expenses:								
									0
									0
	Grants:								
									0
									0
	0	0	0	0	0	0	0	0	0
	0	0	0	0	1,746,397	0	0	0	1,746,397
	FY24 BAA Subtotal of Increases/Decreases								
	0	0	0	0	1,746,397	0	0	0	1,746,397
	FY24 BAA Gov Recommended								
	FY24 BAA Legislative Changes								
	0	0	0	0	0	0	0	0	0
	0	0	0	0	1,746,397	0	0	0	1,746,397
	FY24 BAA As Passed - Dept ID 3675001000								
	179,981,486	1,989,913	0	545,099	1,746,397	505,343	297,094	5,013,702	190,079,034
	0	0	0	0	0	0	0	0	0
	179,981,486	1,989,913	0	545,099	1,746,397	505,343	297,094	5,013,702	190,079,034
	13,241,217	0	0	0	0	0	0	546,894	13,788,111
	193,222,703	1,989,913	0	545,099	1,746,397	505,343	297,094	5,560,596	203,867,145
	0	0	0	0	0	0	0	0	0
	193,222,703	1,989,913	0	545,099	1,746,397	505,343	297,094	5,560,596	203,867,145