

FY24 - Agency of Human Services - Summary

AHS FY24 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)	617,978,366	33,532,053	21,049,373	17,078,501	18,315,481	-	-	1,163,259,449	-	-	1,871,213,223
DVHA - (page 7)	91,936,732	4,738,197	-	-	4,833,029	-	-	137,386,483	837,656,029	13,556,643	1,090,107,113
VDH - (page 9)	20,044,151	25,938,159	2,038,835	-	1,050,931	25,000	-	101,901,358	31,412,856	23,973,772	206,385,062
DMH - (page 11)	12,966,387	1,690,187	-	-	125,093	-	-	10,279,911	218,029,027	51,442,317	294,532,922
DCF - (page 13)	173,661,780	35,933,443	-	-	778,310	-	-	195,064,990	58,032,875	11,735,593	475,206,991
DAIL - (page 21)	29,994,838	1,629,370	-	-	2,366,284	-	-	36,098,264	532,626,802	4,933,599	607,649,157
DOC - (page 25)	163,758,586	1,940,837	-	-	545,099	-	1,699,065	473,523	297,094	5,013,702	173,727,906
TOTAL AHS	1,110,340,840	105,402,246	23,088,208	17,078,501	28,014,227	25,000	1,699,065	1,644,463,978	1,678,054,683	110,655,626	4,718,822,374

FY24 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 Starting Point

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	617,978,366	33,532,053	21,049,373	17,078,501	18,315,481	-	-	1,163,259,449	-	-	1,871,213,223
DVHA	91,936,732	4,738,197	-	-	4,833,029	-	-	137,386,483	837,656,029	13,556,643	1,090,107,113
VDH	20,044,151	25,938,159	2,038,835	-	1,050,931	25,000	-	101,901,358	31,412,856	23,973,772	206,385,062
DMH	12,966,387	1,690,187	-	-	125,093	-	-	10,279,911	218,029,027	51,442,317	294,532,922
DCF	173,661,780	35,933,443	-	-	778,310	-	-	195,064,990	58,032,875	11,735,593	475,206,991
DAIL	29,994,838	1,629,370	-	-	2,366,284	-	-	36,098,264	532,626,802	4,933,599	607,649,157
DOC	163,758,586	1,940,837	-	-	545,099	-	1,699,065	473,523	297,094	5,013,702	173,727,906
TOTAL AHS	1,110,340,840	105,402,246	23,088,208	17,078,501	28,014,227	25,000	1,699,065	1,644,463,978	1,678,054,683	110,655,626	4,718,822,374

AHS FY24 Total Increases/Decreases

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	14,093,839	(390,152)	-	8,186,811	17,831	-	-	73,721,571	-	-	95,629,900
DVHA	8,865,880	14,814	-	-	(160,637)	-	-	19,222,163	66,325,443	(9,331,614)	84,936,049
VDH	460,809	2,674,685	-	-	728,567	-	-	6,566,401	-	(212,546)	10,217,916
DMH	12,011,909	17,968	-	-	(110,953)	-	-	664,188	6,559,530	(3,061,671)	16,080,971
DCF	71,221,391	(37,831)	-	-	102,890	-	-	(10,022,489)	3,276,141	(959,929)	63,580,173
DAIL	1,813,008	-	-	-	-	-	-	6,955,955	32,108,231	-	40,877,194
DOC	11,687,280	3,793,744	-	-	-	-	47,332	31,820	-	-	15,560,176
TOTAL AHS	120,154,116	6,073,228	-	8,186,811	577,698	-	47,332	97,139,609	108,269,345	(13,565,760)	326,882,379

AHS FY24 Governor Recommend

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	632,072,205	33,141,901	21,049,373	25,265,312	18,333,312	-	-	1,236,981,020	-	-	1,966,843,123
DVHA	100,802,612	4,753,011	-	-	4,672,392	-	-	156,608,646	903,981,472	4,225,029	1,175,043,162
VDH	20,504,960	28,612,844	2,038,835	-	1,779,498	25,000	-	108,467,759	31,412,856	23,761,226	216,602,978
DMH	24,978,296	1,708,155	-	-	14,140	-	-	10,944,099	224,588,557	48,380,646	310,613,893
DCF	244,883,171	35,895,612	-	-	881,200	-	-	185,042,501	61,309,016	10,775,664	538,787,164
DAIL	31,807,846	1,629,370	-	-	2,366,284	-	-	43,054,219	564,735,033	4,933,599	648,526,351
DOC	175,445,866	5,734,581	-	-	545,099	-	1,746,397	505,343	297,094	5,013,702	189,288,082
TOTAL AHS	1,230,494,956	111,475,474	23,088,208	25,265,312	28,591,925	25,000	1,746,397	1,741,603,587	1,786,324,028	97,089,866	5,045,704,753

FY24 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 As Passed

Department	GF	SF	Tob	State Health Care Res	IdptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	632,072,205	33,141,901	21,049,373	25,265,312	18,333,312	-	-	1,236,981,020	-	-	1,966,843,123
DVHA	100,802,612	4,753,011	-	-	4,672,392	-	-	156,608,646	903,981,472	4,225,029	1,175,043,162
VDH	20,504,960	28,612,844	2,038,835	-	1,779,498	25,000	-	108,467,759	31,412,856	23,761,226	216,602,978
DMH	24,978,296	1,708,155	-	-	14,140	-	-	10,944,099	224,588,557	48,380,646	310,613,893
DCF	244,883,171	35,895,612	-	-	881,200	-	-	185,042,501	61,309,016	10,775,664	538,787,164
DAIL	31,807,846	1,629,370	-	-	2,366,284	-	-	43,054,219	564,735,033	4,933,599	648,526,351
DOC	175,445,866	5,734,581	-	-	545,099	-	1,746,397	505,343	297,094	5,013,702	189,288,082
TOTAL AHS	1,230,494,956	111,475,474	23,088,208	25,265,312	28,591,925	25,000	1,746,397	1,741,603,587	1,786,324,028	97,089,866	5,045,704,753

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.300									
Approp #3400001000 - Secretary's Office									
As Passed FY23	9,056,662	135,517			781,311	10,569,851			20,543,341
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	9,056,662	135,517	0	0	781,311	10,569,851	0	0	20,543,341
FY23 After Other Changes									
Personal Services:									
Salary and Fringe	72,903				10,704	392,146			475,753
Retirement	78,396				7,127	92,650			178,173
Internal Service (ISF) Workers Compensation	3,612					3,662			7,274
AHS Director of Housing - Position transfer from DOC #720244 (BAA item, AHS net-neutral)	133,071								133,071
Operating Expenses:									
ISF ADS	1,932					1,959			3,891
ISF DHR	1,444					1,465			2,909
ISF Fee for Space	13,531					13,719			27,250
ISF VISION	(611)					(618)			(1,229)
ISF General Liability	6,072					6,157			12,229
ISF Property/Commercial Insurance	194					196			390
Single Audit allocation						14,586			14,586
Grants:									
									0
FY24 Subtotal of Increases/Decreases	310,544	0	0	0	17,831	525,922	0	0	854,297
FY24 Gov Recommended	9,367,206	135,517	0	0	799,142	11,095,773	0	0	21,397,638
FY24 Legislative Changes									
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3400001000	9,367,206	135,517	0	0	799,142	11,095,773	0	0	21,397,638

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.301									
Approp #3400004000 - Secretary's Office Global Commitment As Passed FY23	608,430,925	33,384,536	21,049,373	17,078,501	4,034,170	1,151,625,777			1,835,603,282
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	608,430,925	33,384,536	21,049,373	17,078,501	4,034,170	1,151,625,777	0	0	1,835,603,282
FY23 After Other Changes									
Grants:									0
Revenue and Non-departmental changes:									0
Base Federal Medical Assistance Percentage (FMAP) changes	(8,181,832)	(390,152)				8,273,647			(298,337)
New Adult caseload and utilization changes	(10,772,302)					10,772,302			0
Backfill of one-time appropriation for consensus	10,000,000								10,000,000
Use of one-time Public Health Emergency (PHE) enhanced FMAP savings	(10,534,603)								(10,534,603)
Reduction in State Health Care Resource Fund (SHCRF) collections	1,038,681			(1,038,681)					0
CO - See AHS appropriations for items	0					0			0
DVHA									0
DVHA GF impact - See DVHA for items	24,780,917					32,212,912			56,993,829
Graduate Medical Education (GME) match	(9,225,492)			9,225,492					0
VDH									0
VDH GF impact - See VDH for items	(92,415)					(120,131)			(212,546)
One-time appropriation matching Act 155	988,182								988,182
DMH									0
DMH GF impact - See DMH for items	1,520,869					1,976,990			3,497,859
Mobile response FMAP savings (85% FMAP)	(668,675)					668,675			0
DCF									0
DCF GF impact - See DCF for items	1,007,089					1,309,123			2,316,212
DAIL									0
DAIL GF impact - See DAIL for items	13,960,659					18,147,572			32,108,231
DOC									0
DOC GF impact - See DOC for items	0					0			0
FY24 Subtotal of Increases/Decreases	13,821,078	(390,152)	0	8,186,811	0	73,241,090	0	0	94,858,827
FY24 Gov Recommended	622,252,003	32,994,384	21,049,373	25,265,312	4,034,170	1,224,866,867	0	0	1,930,462,109
FY24 Legislative Changes									
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3400004000	622,252,003	32,994,384	21,049,373	25,265,312	4,034,170	1,224,866,867	0	0	1,930,462,109

	GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.303	Approp #3400009000 - Developmental Disabilities Council As Passed FY23								
		12,000				698,892			710,892
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
	0	0	0	0	0	0	0	0	0
	0	12,000	0	0	0	698,892	0	0	710,892
	FY23 After Other Changes								
	Personal Services:								
						20,644			20,644
						7,885			7,885
						6,365			6,365
	Operating Expenses:								
						14			14
						27			27
	Grants:								
									0
	0	0	0	0	0	34,935	0	0	34,935
	0	12,000	0	0	0	733,827	0	0	745,827
	FY24 Legislative Changes								
	0	0	0	0	0	0	0	0	0
	0	12,000	0	0	0	733,827	0	0	745,827
	FY24 As Passed - Dept ID 3400009000								
Sec. B.304	Approp #3400010000 - Human Services Board As Passed FY23								
	490,779					364,929			855,708
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
	0	0	0	0	0	0	0	0	0
	490,779	0	0	0	0	364,929	0	0	855,708
	FY23 After Other Changes								
	Personal Services:								
	(9,371)					(1,485)			(10,856)
	17,656					7,239			24,895
	6,064					3,840			9,904
	(52,173)					(90,000)			(142,173)
	Operating Expenses:								
	14					10			24
	27					20			47
	Grants:								
									0
	(37,783)	0	0	0	0	(80,376)	0	0	(118,159)
	452,996	0	0	0	0	284,553	0	0	737,549
	FY24 Legislative Changes								
	0	0	0	0	0	0	0	0	0
	452,996	0	0	0	0	284,553	0	0	737,549
	FY24 As Passed - Dept ID 3400010000								

GF	SF	Tob	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
----	----	-----	-----------------------	-------	----	--------------	------------	-------

Sec B.305	Approp #3400020000 - AHS Administrative Fund As Passed FY23					13,500,000				13,500,000
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)									
	0	0	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes									
	0	0	0	0	0	13,500,000	0	0	0	13,500,000
	FY23 After Other Changes									
	Personal Services:									
										0
	Operating Expenses:									
										0
	Grants:									
										0
	FY24 Subtotal of Increases/Decreases									
	0	0	0	0	0	0	0	0	0	0
	FY24 Gov Recommended									
	0	0	0	0	0	13,500,000	0	0	0	13,500,000
	FY24 Legislative Changes									
	0	0	0	0	0	0	0	0	0	0
	FY24 Subtotal of Legislative Changes									
	0	0	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3400020000									
	0	0	0	0	0	13,500,000	0	0	0	13,500,000
	AHSCO FY24 Governor Recommend									
	617,978,366	33,532,053	21,049,373	17,078,501	18,315,481	1,163,259,449	0	0	0	1,871,213,223
	AHSCO FY24 Reductions and Other Changes									
	0	0	0	0	0	0	0	0	0	0
	AHSCO FY24 GovRec Total After Reductions and Other Changes									
	617,978,366	33,532,053	21,049,373	17,078,501	18,315,481	1,163,259,449	0	0	0	1,871,213,223
	AHSCO FY24 Total Increases/Decreases									
	14,093,839	(390,152)	0	8,186,811	17,831	73,721,571	0	0	0	95,629,900
	AHSCO FY24 Governor Recommend Addendum									
	632,072,205	33,141,901	21,049,373	25,265,312	18,333,312	1,236,981,020	0	0	0	1,966,843,123
	AHSCO FY24 Total Legislative Changes									
	0	0	0	0	0	0	0	0	0	0
	AHSCO FY24 Total As Passed									
	632,072,205	33,141,901	21,049,373	25,265,312	18,333,312	1,236,981,020	0	0	0	1,966,843,123

FY24 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 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)							
	0	0	0	0	0	0	0	0
	FY23 After 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:							
	Salary and Fringe	1,010,993	14,452	(162,686)	1,051,603		227,097	2,141,459
	Retirement	191,313	362	2,049	292,267		6,924	492,915
	Internal Service (ISF) Workers Compensation	4,693			17,326			22,019
	Gainwell Contract - Medicaid Data Warehouse (MDWAS) project (BAA item)				654,350			654,350
	Operating Expenses:							
	MDWAS project (BAA item)				17,878,690			17,878,690
	Reduction in Office Rents	(209,003)			(279,780)			(488,783)
	Operational Reductions	(83,384)			(83,384)			(166,768)
	ISF ADS	893			3,291			4,184
	ISF DHR	6,903			25,427			32,330
	ISF Fee for Space	8,082			29,766			37,848
	ISF VISION	9,074			33,420			42,494
	ISF General Liability	55			201			256
	ISF Property/Commercial Insurance	129			476			605
	Grants:							
	FY24 Subtotal of Increases/Decreases							
	939,748	14,814	0	(160,637)	19,623,653	0	234,021	20,651,599
	FY24 Gov Recommended							
	35,605,917	4,753,011	0	4,672,392	134,621,243	0	4,220,337	183,872,900
	FY24 Legislative Changes							
	FY24 Subtotal of Legislative Changes							
	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3410010000							
	35,605,917	4,753,011	0	4,672,392	134,621,243	0	4,220,337	183,872,900
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)							
	0	0	0	0	0	0	0	0
	FY23 After Other Changes							
	0	0	0	0	0	837,656,029	0	837,656,029
	FY23 After Other Changes							
	Grants:							
	Caseload and Utilization					3,945,546		3,945,546
	Brattleboro Retreat Alternative Payment Model (APM) Year 2 Appropriations Shortfall (BAA item)					3,613,296		3,613,296
	Brattleboro Retreat APM Amendment (BAA item)					18,768,000		18,768,000
	Brattleboro Retreat Funding Shift to GC (BAA item, DVHA net-neutral)					4,594,463		4,594,463
	Annual Rate Changes (Hospice and FQHCs) (BAA item)					898,441		898,441
	Buy in Caseload					1,156,696		1,156,696
	Medicaid Dental Services for DS clients (AHS net-neutral)					118,821		118,821
	Medicaid Dental Services for CRT clients (AHS net-neutral)					80,000		80,000
	Graduate Medical Education (GME) (BAA item)					21,217,782		21,217,782
	AFSCME Collective Bargaining Agreement					568,826		568,826
	Dental Rates					13,109,475		13,109,475
	Drug Coverage Changes within Pharmacy Benefit					(1,745,903)		(1,745,903)
	FY24 Subtotal of Increases/Decreases							
	0	0	0	0	0	66,325,443	0	66,325,443
	FY24 Gov Recommended							
	0	0	0	0	0	903,981,472	0	903,981,472
	FY24 Legislative Changes							
	FY24 Subtotal of Legislative Changes							
	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3410015000							
	0	0	0	0	0	903,981,472	0	903,981,472

FY24 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 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)							
	0	0	0	0	0	0	0	0
	FY23 After Other Changes							
	44,533,864	0	0	0	0	0	9,570,327	54,104,191
	Total After FY23 Other Changes							
	FY23 After Other Changes							
	Grants:							
	1,233,763						(2,393)	1,231,370
							(4,594,463)	(4,594,463)
	4,968,779						(4,968,779)	0
	2,364,110							2,364,110
	(500,000)							(500,000)
	(37,890)							(37,890)
	8,028,762	0	0	0	0	0	(9,565,635)	(1,536,873)
	52,562,626	0	0	0	0	0	4,692	52,567,318
	FY24 Subtotal of Increases/Decreases							
	FY24 Gov Recommended							
	FY24 Legislative Changes							
	0	0	0	0	0	0	0	0
	FY24 Subtotal of Legislative Changes							
	52,562,626	0	0	0	0	0	4,692	52,567,318
	FY24 As Passed - Dept ID 3410017000							
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)							
	0	0	0	0	0	0	0	0
	FY23 After Other Changes							
	12,736,699	0	0	0	22,388,893	0	0	35,125,592
	Total After FY23 Other Changes							
	FY23 After Other Changes							
	Grants:							
	(64,673)				(598,107)			(662,780)
					159,308			159,308
	4,584				10,976			15,560
	(37,766)				37,766			0
	(4,775)				(11,433)			(16,208)
	(102,630)	0	0	0	(401,490)	0	0	(504,120)
	12,634,069	0	0	0	21,987,403	0	0	34,621,472
	FY24 Subtotal of Increases/Decreases							
	FY24 Gov Recommended							
	FY24 Legislative Changes							
	0	0	0	0	0	0	0	0
	FY24 Subtotal of Legislative Changes							
	12,634,069	0	0	0	21,987,403	0	0	34,621,472
	FY24 As Passed - Dept ID 3410018000							
	91,936,732	4,738,197	0	4,833,029	137,386,483	837,656,029	13,556,643	1,090,107,113
	DVHA FY24 Governor Recommend							
	0	0	0	0	0	0	0	0
	DVHA FY24 Reductions and Other Changes							
	91,936,732	4,738,197	0	4,833,029	137,386,483	837,656,029	13,556,643	1,090,107,113
	DVHA FY24 GovRec Total After Reductions and Other Changes							
	8,865,880	14,814	0	(160,637)	19,222,163	66,325,443	(9,331,614)	84,936,049
	DVHA FY24 Total Increases/Decreases							
	100,802,612	4,753,011	0	4,672,392	156,608,646	903,981,472	4,225,029	1,175,043,162
	DVHA FY24 Governor Recommend Addendum							
	0	0	0	0	0	0	0	0
	DVHA FY24 Total Legislative Changes							
	100,802,612	4,753,011	0	4,672,392	156,608,646	903,981,472	4,225,029	1,175,043,162
	DVHA FY24 Total As Passed							

FY24 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.311									
Approp #3420010000 - VDH Admin & Support									
As Passed FY23	3,120,538	2,123,150		64,306		19,371,027		5,779,334	30,458,355
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	3,120,538	2,123,150	0	64,306	0	19,371,027	0	5,779,334	30,458,355
FY23 After Other Changes									
Personal Services:									
Salary and Fringe	133,840	22,416				(180,204)		65,031	41,083
Technical Adjustment - Position Fund Splits to Earnings	(257,721)					330,321		(72,664)	(64)
Adjustment to Vacancy Savings	(136,164)							116,120	(20,044)
Retirement	9,444	2,342				38,390		5,375	55,551
Salary and Fringe Increase - New Positions						196,223			196,223
FY24 Impact of Position Class Action Reclassification Requests						4,908			4,908
Internal Service (ISF) Workers Compensation	(585)	(145)		(59)		(1,815)		(322)	(2,926)
Operating Expenses:									
ISF ADS	14,611	3,617		1,461		45,331		8,036	73,056
ISF DHR	11,804	2,921		1,180		36,621		6,492	59,018
ISF VISION	21,768	5,388		2,177		67,538		11,973	108,844
ISF General Liability	875	216		87		2,714		481	4,373
ISF Property/Commercial Insurance	648	160		65		2,011		357	3,241
Net Operating Expense Account Code Changes	(14,338)					29,356		(15,018)	0
Grants:									
Removes Scholarship funding that was matched with Act 155 one-time (\$2,272,727)								(2,272,727)	(2,272,727)
FY24 Subtotal of Increases/Decreases	(215,818)	36,915	0	4,911	0	571,394	0	(2,146,866)	(1,749,464)
FY24 Gov Recommended	2,904,720	2,160,065	0	69,217	0	19,942,421	0	3,632,468	28,708,891
FY24 Legislative Changes									
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3420010000	2,904,720	2,160,065	0	69,217	0	19,942,421	0	3,632,468	28,708,891
Sec. B.312									
Approp #3420021000 - VDH Public Health									
As Passed FY23	12,217,471	22,422,908	1,088,918	986,625	25,000	61,398,428	3,204,160	12,955,512	114,299,022
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	12,217,471	22,422,908	1,088,918	986,625	25,000	61,398,428	3,204,160	12,955,512	114,299,022
FY23 After Other Changes									
Personal Services:									
Salary and Fringe	451,712	156,399		11,158		1,162,074		274,329	2,055,672
Technical Adjustment - Position Fund Splits to Earnings	(289,888)	(3,990)				394,899		(100,998)	23
Adjustment to Vacancy Savings	(198,101)							(25,097)	(223,198)
Retirement	74,525	33,655		2,835		263,247		60,906	435,168
Salary and Fringe Increase - New Positions						3,034,494			3,034,494
FY24 Impact of Position Class Action Reclassification Requests	149,867	8,758				343,197		231,328	733,150
Operating Expenses:									
Opioid Antagonist Utilization Increase		2,380,000							2,380,000
ISF Fee for Space	22,522	3,426				109,187		28,071	163,206
Net Operating Expense Account Code Changes	(19,679)	16,569				48,370		(45,260)	0
Grants:									
DVHA Self-Management MOU				664,163					664,163
DMH Pediatric Mental Health Care Access (PMHCA) MOU				45,500					45,500
FY24 Subtotal of Increases/Decreases	190,958	2,594,817	0	723,656	0	5,355,468	0	423,279	9,288,178
FY24 Gov Recommended	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 Legislative Changes									
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3420021000	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 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 FY23	4,706,142	1,392,101	949,917			21,131,903	28,208,696	5,238,926	61,627,685
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	4,706,142	1,392,101	949,917	0	0	21,131,903	28,208,696	5,238,926	61,627,685
FY23 After Other Changes									
Personal Services:									
Salary and Fringe	96,416	38,669				135,156			270,241
Technical Adjustment - Position Fund Splits to Earnings	(63,404)					63,516			112
Adjustment to Vacancy Savings	(1,552)								(1,552)
Retirement	6,418	4,284				35,101			45,803
Salary and Fringe Increase - New Positions						405,766			405,766
Operating Expenses:									0
Grants:									0
Convert Recovery Centers to GC Investment	(540,000)							540,000	0
Alignment of SFY23 base appropriations with the following uses:	(2,000,000)								(2,000,000)
Expansion of Substance Use Disorder (SUD) SUD Treatment (increased capacity)	954,348								954,348
Enhance Residential Treatment (expand services and rates)	623,443							971,041	1,594,484
Substance Misuse Prevention	1,410,000								1,410,000
FY24 Subtotal of Increases/Decreases	485,669	42,953	0	0	0	639,539	0	1,511,041	2,679,202
FY24 Gov Recommended	5,191,811	1,435,054	949,917	0	0	21,771,442	28,208,696	6,749,967	64,306,887
FY24 Legislative Changes									
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3420060000	5,191,811	1,435,054	949,917	0	0	21,771,442	28,208,696	6,749,967	64,306,887
VDH FY24 Governor Recommend	20,044,151	25,938,159	2,038,835	1,050,931	25,000	101,901,358	31,412,856	23,973,772	206,385,062
VDH FY24 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
VDH FY24 GovRec Total After Reductions and Other Changes	20,044,151	25,938,159	2,038,835	1,050,931	25,000	101,901,358	31,412,856	23,973,772	206,385,062
VDH FY24 Total Increases/Decreases	460,809	2,674,685	0	728,567	0	6,566,401	0	(212,546)	10,217,916
VDH FY24 Governor Recommend Addendum	20,504,960	28,612,844	2,038,835	1,779,498	25,000	108,467,759	31,412,856	23,761,226	216,602,978
VDH FY24 Total Legislative Changes	0	0	0	0	0	0	0	0	0
VDH FY24 Total As Passed	20,504,960	28,612,844	2,038,835	1,779,498	25,000	108,467,759	31,412,856	23,761,226	216,602,978

FY24 Department Request - DMH

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.314	Approp #3150070000 - DMH Mental Health As Passed FY23						
	12,966,387	1,690,187	125,093	10,279,911	218,029,027	51,442,317	294,532,922
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)						
	0	0	0	0	0	0	0
	FY23 After Other Changes						
	12,966,387	1,690,187	125,093	10,279,911	218,029,027	51,442,317	294,532,922
	FY23 After Other Changes						
	Personal Services:						
Salary and Fringe	693,041	19,533	(111,864)	240,766	1,344,257	128,880	2,314,613
Shift Differential increases	911,280				122,360		1,033,640
Retirement	23,870		911	23,026	42,676	148,199	238,682
OT for Vermont Psychiatric Care Hospital (VPCH)/River Valley Therapeutic Residence (RVTR) direct care due to 12 hour shifts (VPCH is all GF)	1,714,768				(463,196)		1,251,572
Vacancy Savings	(238,945)	(1,565)		(14,066)	(574,794)	(2,744,645)	(3,574,015)
FY24 Impact of Position Class Action Reclassification Requests	733,290				212,477		945,767
Travel nurse contract increases (BAA item)	5,656,767						5,656,767
Contracts for RVTR (Includes 4 Travel nurses)					1,118,799		1,118,799
UVMHC contract increases for VPCH (BAA item)	495,802						495,802
Institution of Mental Disease (IMD) Investment phasedown (VPCH contracts)	2,202,250					(2,202,250)	0
Convert Eldercare Outreach from GF to GC (New Investment for Suicide Prevention)	(100,000)					100,000	0
Internal Service (ISF) Workers Compensation	5,526			5,496	134,268	5,341	150,631
Mobile Crisis Response (4 new Positions)	211,406			211,406			422,812
	Operating Expenses:						
Secure residential operating increases RVTR					112,732		112,732
ISF ADS	1,436			1,429	36	853	3,754
ISF DHR	(7,089)			(7,049)	(175)	(4,209)	(18,522)
ISF Fee for Space	6,320			6,284	7,009	186,756	206,369
ISF VISION	9,520			9,468	236	5,652	24,876
ISF General Liability	20			20	8	188	236
ISF Property/Commercial Insurance	(93)			(92)	(33)	(795)	(1,013)
Transfer funds to DVHA for CRT Dental (AHS net-neutral)						(80,000)	(80,000)

FY24 Department Request - DMH

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Grants:							
Private Non-Medical Institution (PNMI) rate adjustment (BAA item)	47,374				372,626		420,000
Washington County Mental Health (WCMH) Micro-residential increases (BAA item)					97,070		97,070
Funds transferred from DCF for WCMH Micro-residentials (BAA item, AHS net-neutral)					97,070		97,070
Maintain 988 Suicide Prevention Line - additional funding needs						275,200	275,200
988 Suicide Prevention Line Convert FY 23 base funding from GF to GC (BAA item)	(440,159)					440,159	0
CMC ServicePoint license for housing (\$34k ineligible for Mental Health Block Grant)	34,000						34,000
Convert Suicide Prevention Grant from GF to GC (New Investment for Suicide Prevention)	(260,000)					260,000	0
Convert Pathways Support Line GF to GC	(419,000)					419,000	0
Transfer funds to DCF for Northeastern Family Institute (NFI) room and board (BAA item, AHS net-neutral)	(73,666)						(73,666)
Funds transferred from DCF for Counseling Service of Addison County (CSAC) Intensive Family Based Services (IFBS) (BAA item, AHS net-neutral)	29,723						29,723
Mobile Crisis Response Expansion	586,968				2,347,875		2,934,843
Peer Support Credentialing	187,500			187,500			375,000
Therapeutic Alternatives to Emergency Department in the Northeast Kingdom Region					1,588,229		1,588,229
FY24 Subtotal of Increases/Decreases	12,011,909	17,968	(110,953)	664,188	6,559,530	(3,061,671)	16,080,971
FY24 Gov Recommended	24,978,296	1,708,155	14,140	10,944,099	224,588,557	48,380,646	310,613,893
FY24 Legislative Changes							
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3150070000	24,978,296	1,708,155	14,140	10,944,099	224,588,557	48,380,646	310,613,893
DMH FY24 Governor Recommend	12,966,387	1,690,187	125,093	10,279,911	218,029,027	51,442,317	294,532,922
DMH FY24 Reductions and Other Changes	0	0	0	0	0	0	0
DMH FY24 GovRec Total After Reductions and Other Changes	12,966,387	1,690,187	125,093	10,279,911	218,029,027	51,442,317	294,532,922
DMH FY24 Total Increases/Decreases	12,011,909	17,968	(110,953)	664,188	6,559,530	(3,061,671)	16,080,971
DMH FY24 Governor Recommend Addendum	24,978,296	1,708,155	14,140	10,944,099	224,588,557	48,380,646	310,613,893
DMH FY24 Total Legislative Changes	0	0	0	0	0	0	0
DMH FY24 Total As Passed	24,978,296	1,708,155	14,140	10,944,099	224,588,557	48,380,646	310,613,893

FY24 Department Request - DCF

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
----	----	-----	-------	----	--------------	------------	-------

Sec. B.316	Approp #3440010000 - DCF - Administration & Support Serv As Passed FY23	36,020,845	2,789,842		352,932	22,463,191	956,481	453,000	63,036,291
	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	36,020,845	2,789,842	0	352,932	22,463,191	956,481	453,000	63,036,291
	FY23 After Other Changes								
	Personal Services:								
	Salary and Fringe	967,240			2,461	762,447			1,732,148
	Retirement	381,377			154	340,833			722,364
	SF Revenue Correction		(1,786)						(1,786)
	FY24 Impact of Position Class Action Reclassification Requests	47,790			89	13,727			61,606
	Targeted Case Management (TCM) Technical Adjustment (BAA item, DCF net-neutral)	(250,443)					250,443		0
	Business Office Operational Support Position CDD Initiative	83,079				21,942			105,021
	Operating Expenses:								
	Travel Savings	(128,117)	(6,144)		(9)	(64,801)	(603)		(199,674)
	ISF ADS	1,023			2	347			1,372
	ISF DHR	8,779			88	11,141			20,008
	ISF VISION	40,724			142	13,245			54,111
	ISF Property/Commercial Insurance	1,336			4	419			1,759
	Child Care Initiatives - Operating	4,976				1,604			6,580
	Grants:								
	Refugee Cash Assistance program				100,000				100,000
	FY24 Subtotal of Increases/Decreases	1,157,764	(7,930)	0	102,931	1,100,904	249,840	0	2,603,509
	FY24 Gov Recommended	37,178,609	2,781,912	0	455,863	23,564,095	1,206,321	453,000	65,639,800
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3440010000	37,178,609	2,781,912	0	455,863	23,564,095	1,206,321	453,000	65,639,800

FY24 Department Request - DCF

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
----	----	-----	-------	----	--------------	------------	-------

Sec. B.317	Approp #3440020000 - DCF - Family Services As Passed FY23	56,028,109	729,587		37,737	32,206,285	46,258,550	451,887	135,712,155
	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	56,028,109	729,587	0	37,737	32,206,285	46,258,550	451,887	135,712,155
	FY23 After Other Changes								
	Personal Services:								
	Salary and Fringe	882,881				541,616			1,424,497
	Retirement	317,315				155,316			472,631
	Contract for Crisis Staffing (BAA item)	688,288							688,288
	FY24 Impact of Position Class Action Reclassification Requests	134,782				42,750			177,532
	TCM Technical Adjustment (DCF net-neutral)	250,443					(250,443)		0
	Vacancy Savings	(134,893)				(86,848)	(64,413)		(286,154)
	Transfer of funding from DMH for Northeastern Family Institute (BAA item, AHS net-neutral)	73,666							73,666
	Internal Service (ISF) Workers Compensation	(5,787)				(1,123)			(6,910)
	Elimination 15 Centralized Intake and Emergency Services (CIES) Temps	(119,583)				(382,108)			(501,691)
	Conversion of CIES Temps to 5 Permanent Positions	116,925				373,615			490,540
	Operating Expenses:								
	Travel Savings	(167,788)				(64,004)	(3)		(231,795)
	ISF DHR	3,893				440			4,333
	ISF Fee for Space	(21,669)				(7,406)			(29,075)
	ISF VISION	26,060				17,312			43,372
	ISF General Liability	868				98			966
	Grants:								
	Sub Adopt Caseload: Subsidized Adoptions (\$670 * 2,588 cases/month -> \$656 * 2,605 cases/month); Permanent Guardianship (\$732 @ 52 cases/month -> \$748 * 51 cases/month); Non-Recurring: (\$2,000 @18 cases/month -> \$2,000 * 19 cases/month)	(125,449)				(131,024)			(256,473)
	Substitute Care Caseload: Round Aging Out (\$603 * 31 cases/month -> \$607 * 30 cases/month); Independent Living (\$699 * 2 cases/month -> \$727 * 5 cases/month); Standard FC (\$661 * 784 cases/month -> \$707 * 719 cases/month); In State Group Care (\$15,104 * 58 cases/month -> \$16,928 * 61 cases per month); Out of State Group Care (\$12,712 * 67 cases/month -> \$13,053 * 57 cases/month); Specialized Care (\$3,554 * 120 cases/month -> \$3,717 * 115 cases/month); Emergency Care (\$8,045 * 33 cases/month -> \$9,374 * 25 cases/month)	(170,754)				(54,229)	412,511		187,528
	Transfer of Counseling Service of Addison County (CSAC) Intensive Family Based Services (IFBS) to DMH (BAA item, AHS net-neutral)	(29,723)							(29,723)
	Case Rate Transfer to DMH for Washington County Mental Health (WCMH) Rate Increase (BAA item, AHS net-neutral)						(97,070)		(97,070)
	Balanced and Restorative Justice (BARJ) Funding Adjustment (BAA item)	(1,271,998)						1,271,998	0
	BARJ Global Commitment Investment Expansion (BAA item)							297,053	297,053
	Lund Substance Abuse Medicaid Transition	(736,595)					736,595		0
	Private Non-Medical Institution (PNMI) rate adjustment (BAA item)	216,640					1,683,360		1,900,000
	PNMI System of Care Stabilization	2,850,046					(2,850,046)		0
	UVM Child Welfare Training Partnership Rate Increase	100,000							100,000
	Spectrum Grant Transfer to OEO (DCF net-neutral)	(150,000)							(150,000)
	Federal Medical Assistance Percentage (FMAP) IV-E Savings	(418,870)				418,870			0
	Family First Prevention Services Act (FFPSA) IV-E Earnings Adjustment	(500,000)				500,000			0
	FY24 Subtotal of Increases/Decreases	1,808,698	0	0	0	1,323,275	(429,509)	1,569,051	4,271,515
	FY24 Gov Recommended	57,836,807	729,587	0	37,737	33,529,560	45,829,041	2,020,938	139,983,670
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3440020000	57,836,807	729,587	0	37,737	33,529,560	45,829,041	2,020,938	139,983,670

FY24 Department Request - DCF

		GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total	
Sec. B.318	Approp #3440030000 - DCF - Child Development As Passed FY23	33,130,398	16,820,011			41	50,457,478	9,480,170	2,664,771	112,552,869
	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	33,130,398	16,820,011	0	41	50,457,478	9,480,170	2,664,771	112,552,869	
	FY23 After Other Changes									
	Personal Services:									
	Salary and Fringe	90,367				112,517				202,884
	Retirement	31,095				35,636				66,731
	Vacancy Savings	(44,891)				(40,960)				(85,851)
	Children's Integrated Services (CIS) technical correction (BAA item, DCF net-neutral)	319,168				392,000		(710,880)		288
Staffing for Child Care Initiatives (5 positions)	456,095				37,076				493,171	
Operating Expenses:										
ISF technical correction (BAA item)							1,539	(1,539)	0	
Fund Technical Adjustment (BAA item)				(41)					(41)	
Operating Savings	(27,799)				(31,956)				(59,755)	
Vermont Children's Tax Check Off SF Transfer to Children's Trust Fund		(10,011)							(10,011)	
ISF DHR	1,816				210				2,026	
ISF VISION	15,824				1,832				17,656	
Child Care Initiatives - Operating	30,427				2,474				32,901	
Grants:										
Vermont Children's Tax Check Off SF Transfer to Children's Trust Fund		(65,000)							(65,000)	
FMAP IV-E Savings	(114,501)				114,501				0	
CIS technical correction (BAA item, DCF net-neutral)	(319,168)				(392,000)			710,880	(288)	
CIS Utilization Increase	174,000						776,830		950,830	
Remove American Rescue Plan Act (ARPA) funds from Baseline					(13,230,000)				(13,230,000)	
Child Care Financial Assistance Program (CCFAP) Equity Payments	414,045								414,045	
School Age Capacity	6,962,587								6,962,587	
CCFAP 400% Expansion	46,048,791								46,048,791	
CCFAP 400% Community Child Care Support Agencies Eligibility & Referral contracts	2,000,000								2,000,000	
FY24 Subtotal of Increases/Decreases	56,037,856	(75,011)	0	(41)	(12,998,670)	778,369	(1,539)	43,740,964		
FY24 Gov Recommended	89,168,254	16,745,000	0	0	37,458,808	10,258,539	2,663,232	156,293,833		
FY24 Legislative Changes										
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0		
FY24 As Passed - Dept ID 3440030000	89,168,254	16,745,000	0	0	37,458,808	10,258,539	2,663,232	156,293,833		

FY24 Department Request - DCF

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
----	----	-----	-------	----	--------------	------------	-------

Sec. B.319	Approp #3440040000 - DCF - Office of Child Support As Passed FY23	4,718,623	455,719		387,600	10,089,701			15,651,643
	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	4,718,623	455,719	0	387,600	10,089,701	0	0	15,651,643
	FY23 After Other Changes								
	Personal Services:								
	Salary and Fringe	119,521				196,411			315,932
	Retirement	71,422				117,278			188,700
	Operating Expenses:								
	Travel Savings	(12,278)				(27,848)			(40,126)
	ISF DHR	70				164			234
	ISF VISION	2,837				6,620			9,457
	Grants:								0
	FY24 Subtotal of Increases/Decreases	181,572	0	0	0	292,625	0	0	474,197
FY24 Gov Recommended	4,900,195	455,719	0	387,600	10,382,326	0	0	16,125,840	
FY24 Legislative Changes									
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY24 As Passed - Dept ID 3440040000	4,900,195	455,719	0	387,600	10,382,326	0	0	16,125,840	

Sec. B.320	Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passed FY23	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 FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	7,533,333	0	0	0	0	0	5,149,991	12,683,324
	FY23 After Other Changes								
	Personal Services:								0
	Grants:								0
	FY24 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY24 Gov Recommended	7,533,333	0	0	0	0	0	5,149,991	12,683,324
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3440050000	7,533,333	0	0	0	0	0	5,149,991	12,683,324

Sec. B.321	Approp #3440060000 - DCF - General Assistance As Passed FY23	2,541,239				11,320		286,015	2,838,574
	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	2,541,239	0	0	0	11,320	0	286,015	2,838,574
	FY23 After Other Changes								
	Personal Services:								0
	Operating Expenses:								0
	Grants:								0
	FY24 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY24 Gov Recommended	2,541,239	0	0	0	11,320	0	286,015	2,838,574
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3440060000	2,541,239	0	0	0	11,320	0	286,015	2,838,574

FY24 Department Request - DCF

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
----	----	-----	-------	----	--------------	------------	-------

Sec. B.322	Approp #3440070000 - DCF - 3SquaresVT As Passed FY23					44,377,812			44,377,812
	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	0	0	0	0	44,377,812	0	0	44,377,812
	FY23 After Other Changes								
	Personal Services:								0
	Operating Expenses:								0
	Grants:								0
	FY24 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY24 Gov Recommended	0	0	0	0	44,377,812	0	0	44,377,812
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3440070000	0	0	0	0	44,377,812	0	0	44,377,812

Sec. B.323	Approp #3440080000 - DCF - Reach Up As Passed FY23	15,097,457	5,955,834			3,531,330	154,177	2,527,441	27,266,239
	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	15,097,457	5,955,834	0	0	3,531,330	154,177	2,527,441	27,266,239
	FY23 After Other Changes								
	Personal Services:								0
	Operating Expenses:								0
	Grants:								
	Caseload Needs (BAA item)	8,395,739							8,395,739
	Lund Medicaid eligible (BAA item)						2,527,441	(2,527,441)	0
	Reach Up Bill Financial Impact (Act 133 - 6 months of implementation in SFY24)	127,890	14,395						142,285
	Committee on Temporary Shelter (COTS) Transfer to OEO Homeless Assistance Grants (BAA item, DCF net-neutral)	(237,217)							(237,217)
	Lund GC Adjustment	(150,000)					150,000		0
	FY24 Subtotal of Increases/Decreases	8,136,412	14,395	0	0	0	2,677,441	(2,527,441)	8,300,807
	FY24 Gov Recommended	23,233,869	5,970,229	0	0	3,531,330	2,831,618	0	35,567,046
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3440080000	23,233,869	5,970,229	0	0	3,531,330	2,831,618	0	35,567,046

FY24 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 FY23		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 FY23 budget)								
	FY23 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	0	1,480,395	0	0	14,539,558	0	0	16,019,953
	FY23 After Other Changes								
	Personal Services:								0
	Operating Expenses:								0
	Grants:								0
	FY24 Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY24 Gov Recommended	0	1,480,395	0	0	14,539,558	0	0	16,019,953
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3440090000	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 FY23	14,328,930	58,135			4,942,559	1,153,497	202,488	20,685,609
	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	14,328,930	58,135	0	0	4,942,559	1,153,497	202,488	20,685,609
	FY23 After Other Changes								
	Personal Services:								
	Salary and Fringe	12,219				11,731			23,950
	Retirement	3,841				4,210			8,051
	FY24 Impact of Position Class Action Reclassification Requests	18,427							18,427
	Revenue Adjustment (DCF net-neutral)		25,000			(25,000)			0
	Operating Expenses:								
	ISF DHR	750				103			853
	ISF VISION	12,126				1,670			13,796
	Grants:								
	Spectrum Grant Transfer from FSD (DCF net-neutral)	150,000							150,000
	COTS Transfer from ReachUp Homeless Assistance Grants (BAA item, DCF net-neutral)	237,217							237,217
	Emergency Housing - Expand Shelter Capacity services	3,750,000							3,750,000
	FY24 Subtotal of Increases/Decreases	4,184,580	25,000	0	0	(7,286)	0	0	4,202,294
	FY24 Gov Recommended	18,513,510	83,135	0	0	4,935,273	1,153,497	202,488	24,887,903
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3440100000	18,513,510	83,135	0	0	4,935,273	1,153,497	202,488	24,887,903

FY24 Department Request - DCF

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
----	----	-----	-------	----	--------------	------------	-------

Sec. B.326	Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY23		7,643,920			4,817,474			12,461,394
	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	0	7,643,920	0	0	4,817,474	0	0	12,461,394
	FY23 After Other Changes								
	Personal Services:								
	Salary and Fringe		24,294			6,080			30,374
	Retirement		6,394			2,179			8,573
	Revenue Adjustment (DCF net-neutral)		(25,000)			25,000			0
	Operating Expenses:								
	Major Object technical adjustment (BAA item, DCF net-neutral)					200,000			200,000
	ISF DHR		27						27
	ISF VISION					4,353			4,353
	Grants:								
	Major Object technical adjustment (BAA item, DCF net-neutral)					(200,000)			(200,000)
	FY24 Subtotal of Increases/Decreases	0	5,715	0	0	37,612	0	0	43,327
	FY24 Gov Recommended	0	7,649,635	0	0	4,855,086	0	0	12,504,721
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3440110000	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 FY23	4,146,961					30,000		4,176,961
	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	4,146,961	0	0	0	0	30,000	0	4,176,961
	FY23 After Other Changes								
	Personal Services:								0
	Operating Expenses:								
	Operating Savings	(291,556)							(291,556)
	ISF VISION	3,154							3,154
	Grants:								0
	FY24 Subtotal of Increases/Decreases	(288,402)	0	0	0	0	0	0	(288,402)
	FY24 Gov Recommended	3,858,559	0	0	0	0	30,000	0	3,888,559
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3440120000	3,858,559	0	0	0	0	30,000	0	3,888,559

FY24 Department Request - DCF

GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
----	----	-----	-------	----	--------------	------------	-------

Sec. B.328	Approp #3440130000 - DCF - Disability Determination Services								
	As Passed FY23	115,885				7,628,282			7,744,167
	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	115,885	0	0	0	7,628,282	0	0	7,744,167
	FY23 After Other Changes								
	Personal Services:								
	Salary and Fringe	1,969				159,138			161,107
	Retirement	715				53,456			54,171
	Operating Expenses:								
	ISF ADS	161				11,463			11,624
	ISF DHR	5				379			384
	ISF VISION	61				4,615			4,676
FY24 Subtotal of Increases/Decreases	2,911	0	0	0	229,051	0	0	231,962	
FY24 Gov Recommended	118,796	0	0	0	7,857,333	0	0	7,976,129	
FY24 Legislative Changes									
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY24 As Passed - Dept ID 3440130000	118,796	0	0	0	7,857,333	0	0	7,976,129	
DCF FY24 Governor Recommend	173,661,780	35,933,443	0	778,310	195,064,990	58,032,875	11,735,593	475,206,991	
DCF FY24 Reductions and Other Changes	0	0	0	0	0	0	0	0	
DCF FY24 GovRec Total After Reductions and Other Changes	173,661,780	35,933,443	0	778,310	195,064,990	58,032,875	11,735,593	475,206,991	
DCF FY24 Total Increases/Decreases	71,221,391	(37,831)	0	102,890	(10,022,489)	3,276,141	(959,929)	63,580,173	
DCF FY24 Governor Recommend Addendum	244,883,171	35,895,612	0	881,200	185,042,501	61,309,016	10,775,664	538,787,164	
DCF FY24 Total Legislative Changes	0	0	0	0	0	0	0	0	
DCF FY24 Total As Passed	244,883,171	35,895,612	0	881,200	185,042,501	61,309,016	10,775,664	538,787,164	

FY24 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 FY23							
	19,725,270	1,390,457		1,066,284	21,360,232		35,000	43,577,243
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)							
	0	0	0	0	0	0	0	0
	FY23 After Other Changes							
	19,725,270	1,390,457	0	1,066,284	21,360,232	0	35,000	43,577,243
	FY23 After Other Changes							
	Personal Services:							
	1,079,257				1,421,576			2,500,833
					1,420,900			1,420,900
	27,401				34,009			61,410
	82,521				64,534			147,055
	318,126							318,126
	(973)				(1,176)			(2,149)
	175,000				175,000			350,000
	Operating Expenses:							
	11,042				13,353			24,395
	2,735				3,307			6,042
	25,391				30,704			56,095
	23,634				28,577			52,211
	2,544				3,077			5,621
	1,746,678	0	0	0	3,193,861	0	0	4,940,539
	21,471,948	1,390,457	0	1,066,284	24,554,093	0	35,000	48,517,782
	FY24 Legislative Changes							
	0	0	0	0	0	0	0	0
	FY24 Subtotal of Legislative Changes							
	21,471,948	1,390,457	0	1,066,284	24,554,093	0	35,000	48,517,782
	FY24 As Passed - Dept ID 3460010000							
Sec. B.330	Approp #3460020000 - DAIL Adv & Indept Liv Grants							
	As Passed FY23							
	7,754,865				7,148,466	3,781,591	1,025,003	19,709,925
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)							
	0	0	0	0	0	0	0	0
	FY23 After Other Changes							
	7,754,865	0	0	0	7,148,466	3,781,591	1,025,003	19,709,925
	FY23 After Other Changes							
	Grants:							
	66,330					56,125		122,455
					22,148			22,148
	66,330	0	0	0	22,148	56,125	0	144,603
	7,821,195	0	0	0	7,170,614	3,837,716	1,025,003	19,854,528
	FY24 Legislative Changes							
	0	0	0	0	0	0	0	0
	FY24 Subtotal of Legislative Changes							
	7,821,195	0	0	0	7,170,614	3,837,716	1,025,003	19,854,528
	FY24 As Passed - Dept ID 3460020000							

FY24 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 FY23	489,154	223,450			743,853		305,000	1,761,457
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	489,154	223,450	0	0	743,853	0	305,000	1,761,457
FY23 After Other Changes								
Personal Services:								0
Operating Expenses:								0
Grants:								
Federal Funds adjustment					146,147			146,147
FY24 Subtotal of Increases/Decreases	0	0	0	0	146,147	0	0	146,147
FY24 Gov Recommended	489,154	223,450	0	0	890,000	0	305,000	1,907,604
FY24 Legislative Changes								
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3460030000	489,154	223,450	0	0	890,000	0	305,000	1,907,604
Sec. B.332								
Approp #3460040000 - DAIL - Vocational Rehabilitation								
As Passed FY23	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 FY23 budget)								
FY23 After Other Changes	0	0	0	0	0	0	0	0
Total After FY23 Other Changes	1,371,845	0	0	0	1,250,000	4,402,523	0	7,024,368
FY23 After Other Changes								
Personal Services:								0
Operating Expenses:								0
Grants:								
Federal Funds adjustment					3,155,477			3,155,477
FY24 Subtotal of Increases/Decreases	0	0	0	0	3,155,477	0	0	3,155,477
FY24 Gov Recommended	1,371,845	0	0	1,250,000	7,558,000	0	0	10,179,845
FY24 Legislative Changes								
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3460040000	1,371,845	0	0	1,250,000	7,558,000	0	0	10,179,845

FY24 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 FY23	155,125	15,463		50,000	359,857	278,020,789	3,568,596	282,169,830
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	155,125	15,463	0	50,000	359,857	278,020,789	3,568,596	282,169,830
FY23 After Other Changes								
Grants:								
DS Caseload (including High School Graduates) 353 individuals @ \$46,485 - \$16,409,205 adjust for Equity Fund less (-\$8,112,219) for a total of \$8,296,986						8,296,986		8,296,986
DS Public Safety/Act 248 Caseload - 15 individuals @ \$80,568						1,208,520		1,208,520
Annualization of DS Public Safety/Act 248 Caseload high utilization individuals (BAA item)						1,900,000		1,900,000
AFSCME Collective Bargaining Agreement						1,792,587		1,792,587
Upper Valley Services (UVS) Crisis Capacity Expansion - base need represented here (BAA item)						955,358		955,358
Budget to Actuals realignment						(2,000,000)		(2,000,000)
Transfer funds to DVHA for DS Dental (AHS net-neutral)						(118,821)		(118,821)
Federal Funds adjustment					71,655			71,655
ISF Commercial Insurance						274,822		274,822
FY24 Subtotal of Increases/Decreases	0	0	0	0	71,655	12,309,452	0	12,381,107
FY24 Gov Recommended	155,125	15,463	0	50,000	431,512	290,330,241	3,568,596	294,550,937
FY24 Legislative Changes								
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3460050000	155,125	15,463	0	50,000	431,512	290,330,241	3,568,596	294,550,937
Sec. B.334								
Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver								
As Passed FY23						6,163,669		6,163,669
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	0	0	0	0	0	6,163,669	0	6,163,669
FY23 After Other Changes								
Grants:								
Utilization increase						150,000		150,000
AFSCME Collective Bargaining Agreement						8,259		8,259
FY24 Subtotal of Increases/Decreases	0	0	0	0	0	158,259	0	158,259
FY24 Gov Recommended	0	0	0	0	0	6,321,928	0	6,321,928
FY24 Legislative Changes								
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3460070000	0	0	0	0	0	6,321,928	0	6,321,928

FY24 Department Request - DAIL

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Approp #3460080000 - DAIL - Long Term Care								
As Passed FY23	498,579				2,083,333	244,660,753		247,242,665
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	498,579	0	0	0	2,083,333	244,660,753	0	247,242,665
FY23 After Other Changes								
Grants:								
Statutory Nursing Home (NH) inflationary rate increase \$4,910,088 and Nursing rebase \$12,878,304						17,788,392		17,788,392
NH bed day utilization adjustment 1/2% decrease, 2,782 days @ \$258.25/day						(718,452)		(718,452)
AFSCME Collective Bargaining Agreement						1,514,455		1,514,455
Utilization adjustment to Moderate Needs						(2,000,000)		(2,000,000)
Home Health rate increase						3,000,000		3,000,000
Federal Funds adjustment					366,667			366,667
FY24 Subtotal of Increases/Decreases	0	0	0	0	366,667	19,584,395	0	19,951,062
FY24 Gov Recommended	498,579	0	0	0	2,450,000	264,245,148	0	267,193,727
FY24 Legislative Changes								
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3460080000	498,579	0	0	0	2,450,000	264,245,148	0	267,193,727
DAIL FY24 Governor Recommend	29,994,838	1,629,370	0	2,366,284	36,098,264	532,626,802	4,933,599	607,649,157
DAIL FY24 Reductions and Other Changes	0	0	0	0	0	0	0	0
DAIL FY24 GovRec Total After Reductions and Other Changes	29,994,838	1,629,370	0	2,366,284	36,098,264	532,626,802	4,933,599	607,649,157
DAIL FY24 Total Increases/Decreases	1,813,008	0	0	0	6,955,955	32,108,231	0	40,877,194
DAIL FY24 Governor Recommend Addendum	31,807,846	1,629,370	0	2,366,284	43,054,219	564,735,033	4,933,599	648,526,351
DAIL FY24 Total Legislative Changes	0	0	0	0	0	0	0	0
DAIL FY24 Total As Passed	31,807,846	1,629,370	0	2,366,284	43,054,219	564,735,033	4,933,599	648,526,351

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.335	Approp #3480001000 - Corrections - Administration								
	As Passed FY23								
	3,609,025								3,609,025
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								
	0	0	0	0	0	0	0	0	0
	FY23 After Other Changes								
	3,609,025	0	0	0	0	0	0	0	3,609,025
	FY23 After Other Changes								
	Personal Services:								
	Salary and Fringe	331,283							331,283
	Retirement	104,713							104,713
	Operating Expenses:								
	Internal Service Fund (ISF) ADS	2,554							2,554
	ISF DHR	1,859							1,859
	Grants:								
									0
	FY24 Subtotal of Increases/Decreases								
	440,409	0	0	0	0	0	0	0	440,409
	FY24 Gov Recommended								
	4,049,434	0	0	0	0	0	0	0	4,049,434
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY24 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 FY23								
	445,175								445,175
	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
	FY23 After Other Changes								
	445,175	0	0	0	0	0	0	0	445,175
	FY23 After Other Changes								
	Personal Services:								
	Salary and Fringe	23,561							23,561
	Retirement	3,452							3,452
	Operating Expenses:								
	ISF ADS	14							14
	ISF DHR	27							27
	Grants:								
									0
	FY24 Subtotal of Increases/Decreases								
	27,054	0	0	0	0	0	0	0	27,054
	FY24 Gov Recommended								
	472,229	0	0	0	0	0	0	0	472,229
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3480002000								
	472,229	0	0	0	0	0	0	0	472,229

FY24 Department Request - DOC

	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 FY23	3,600,789			148,784					3,749,573
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY23 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY23 Other Changes	3,600,789	0	0	148,784	0	0	0	0	3,749,573
FY23 After Other Changes									
Personal Services:									
Salary and Fringe		99,476							99,476
Retirement		43,910							43,910
Transfer Community High School of Vermont to Education fund	(3,355,857)	3,355,857							0
Operating Expenses:									
ISF ADS		166							166
ISF DHR		327							327
Transfer Community High School of Vermont to Education fund	(244,932)	244,932							0
Grants:									
									0
FY24 Subtotal of Increases/Decreases	(3,600,789)	3,744,668	0	0	0	0	0	0	143,879
FY24 Gov Recommended	0	3,744,668	0	148,784	0	0	0	0	3,893,452
FY24 Legislative Changes									
FY24 Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3480003000	0	3,744,668	0	148,784	0	0	0	0	3,893,452
Sec. B.338									
Approp #3480004000 - Correctional Services									
As Passed FY23	144,682,340	935,963		396,315		460,376	297,094	2,449,161	149,221,249
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY23 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY23 Other Changes	144,682,340	935,963	0	396,315	0	460,376	297,094	2,449,161	149,221,249
FY23 After Other Changes									
Personal Services:									
Salary and Fringe	3,009,178								3,009,178
Retirement	1,042,210								1,042,210
Transfer of Position #720244 to AHS Central Office (AHS net-neutral)	(133,017)								(133,017)
Health Care Services Contract	10,338,525								10,338,525
Electronic Health Record Contract	93,600								93,600
Offender Management System	7,429								7,429
Prison Rape Elimination Act (PREA) Grant Year 2 Expenditures						30,837			30,837
ISF Workers Compensation	175,970								175,970
Operating Expenses:									
Facility Inflationary Pressures:									
Energy and Utilities	289,480								289,480
Facility Food	(430,980)								(430,980)
Gas/Diesel	(55,473)								(55,473)
ISF ADS	4,405					244			4,649
ISF Fee for Space	274,085								274,085
ISF VISION	(75,468)								(75,468)
ISF General Liability	257,885								257,885
ISF Property/Commercial Insurance	6,807								6,807
ISF DHR	15,970					739			16,709
Grants:									
									0
FY24 Subtotal of Increases/Decreases	14,820,606	0	0	0	0	31,820	0	0	14,852,426
FY24 Gov Recommended	159,502,946	935,963	0	396,315	0	492,196	297,094	2,449,161	164,073,675
FY24 Legislative Changes									
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3480004000	159,502,946	935,963	0	396,315	0	492,196	297,094	2,449,161	164,073,675

	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 FY23								
	7,290,879					13,147		2,564,541	9,868,567
	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
	FY23 After Other Changes								
	7,290,879	0	0	0	0	13,147	0	2,564,541	9,868,567
	Total After FY23 Other Changes								
	FY23 After Other Changes								
	Grants:								
	FY24 Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY24 Gov Recommended								
	7,290,879	0	0	0	0	13,147	0	2,564,541	9,868,567
	FY24 Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY24 Subtotal of Legislative Changes								
	7,290,879	0	0	0	0	13,147	0	2,564,541	9,868,567
	FY24 As Passed - Dept ID 3480007000								
Sec. B.339	Approp #3480006000 - Correctional Services - out-of-state beds								
	As Passed FY23								
	4,130,378								4,130,378
	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
	FY23 After Other Changes								
	4,130,378	0	0	0	0	0	0	0	4,130,378
	Total After FY23 Other Changes								
	FY23 After Other Changes								
	Personal Services:								
	Operating expenses:								
	Grants:								
	FY24 Subtotal of Increases/Decreases								
	0	0	0	0	0	0	0	0	0
	FY24 Gov Recommended								
	4,130,378	0	0	0	0	0	0	0	4,130,378
	FY24 Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY24 Subtotal of Legislative Changes								
	4,130,378	0	0	0	0	0	0	0	4,130,378
	FY24 As Passed - Dept ID 3480006000								
Sec. B.340	Approp #3480005000 - Corr Facilities - Recreation								
	As Passed FY23								
		1,004,874							1,004,874
	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
	FY23 After Other Changes								
	0	1,004,874	0	0	0	0	0	0	1,004,874
	Total After FY23 Other Changes								
	FY23 After Other Changes								
	Personal Services:								
	Salary and Fringe								
		41,020							41,020
	Retirement								
		8,056							8,056
	Operating Expenses:								
	Grants:								
	FY24 Subtotal of Increases/Decreases								
	0	49,076	0	0	0	0	0	0	49,076
	FY24 Gov Recommended								
	0	1,053,950	0	0	0	0	0	0	1,053,950
	FY24 Legislative Changes								
	0	0	0	0	0	0	0	0	0
	FY24 Subtotal of Legislative Changes								
	0	1,053,950	0	0	0	0	0	0	1,053,950
	FY24 As Passed - Dept ID 3480005000								

	GF	SF	State Health Care Res	IdptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.341									
Approp #3675001000 - Corr. - Vermont Offender Work Program As Passed FY23					1,699,065				1,699,065
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY23 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY23 Other Changes	0	0	0	0	1,699,065	0	0	0	1,699,065
FY23 After Other Changes									
Personal Services:									
Salary and Fringe					33,898				33,898
Retirement					13,434				13,434
Operating Expenses:									0
Grants:									0
FY24 Subtotal of Increases/Decreases	0	0	0	0	47,332	0	0	0	47,332
FY24 Gov Recommended	0	0	0	0	1,746,397	0	0	0	1,746,397
FY24 Legislative Changes									
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3675001000	0	0	0	0	1,746,397	0	0	0	1,746,397
DOC FY24 Governor Recommend	163,758,586	1,940,837	0	545,099	1,699,065	473,523	297,094	5,013,702	173,727,906
DOC FY24 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
DOC FY24 GovRec Total After Reductions and Other Changes	163,758,586	1,940,837	0	545,099	1,699,065	473,523	297,094	5,013,702	173,727,906
DOC FY24 Total Increases/Decreases	11,687,280	3,793,744	0	0	47,332	31,820	0	0	15,560,176
DOC FY24 Governor Recommend Addendum	175,445,866	5,734,581	0	545,099	1,746,397	505,343	297,094	5,013,702	189,288,082
DOC FY24 Total Legislative Changes	0	0	0	0	0	0	0	0	0
DOC FY24 Total As Passed	175,445,866	5,734,581	0	545,099	1,746,397	505,343	297,094	5,013,702	189,288,082