

FY24 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.306</b>	<b>Approp #3410010000 - DVHA Administration</b>							
	<b>As Passed FY24</b>							
	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
	<b>FY24 After Other Changes</b>							
	35,605,917	4,753,011	0	4,672,392	134,621,243	0	4,220,337	183,872,900
	<b>FY24 After Other Changes</b>							
	<b>Personal Services:</b>							
	2,903,711			422,060	(12,605,216)			(9,279,445)
	600,000							600,000
								0
	<b>Operating Expenses:</b>							
								0
								0
								0
	<b>Grants:</b>							
								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
	<b>FY24 BAA Legislative Changes</b>							
	0	0	0	0	0	0	0	0
	<b>FY24 BAA Subtotal of Legislative Changes</b>							
	39,109,628	4,753,011	0	5,094,452	122,016,027	0	4,220,337	175,193,455
<b>Sec. B.307</b>	<b>Approp #3410015000 - DVHA Global Commitment</b>							
	<b>As Passed FY24</b>							
						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
	<b>FY24 After Other Changes</b>							
	0	0	0	0	0	933,090,221	0	933,090,221
	<b>FY24 After Other Changes</b>							
	<b>Grants:</b>							
						(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
	<b>FY24 BAA Legislative Changes</b>							
	0	0	0	0	0	0	0	0
	<b>FY24 BAA Subtotal of Legislative Changes</b>							
	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
<b>Sec. B.309</b>								
<b>Approp #3410017000 - DVHA - Medicaid Program - State Only</b>								
<b>As Passed FY24</b>	<b>53,062,626</b>						<b>4,692</b>	<b>53,067,318</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)</b>								
<b>FY24 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY24 Other Changes</b>	<b>53,062,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,692</b>	<b>53,067,318</b>
<b>FY24 After Other Changes</b>								
<b>Grants:</b>								
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
<b>FY24 BAA Subtotal of Increases/Decreases</b>	<b>1,798,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>876,652</b>	<b>2,675,613</b>
<b>FY24 BAA Gov Recommended</b>	<b>54,861,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>881,344</b>	<b>55,742,931</b>
<b>FY24 BAA Legislative Changes</b>								
<b>FY24 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY24 BAA As Passed - Dept ID 3410017000</b>	<b>54,861,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>881,344</b>	<b>55,742,931</b>
<b>Sec. B.310</b>								
<b>Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses</b>								
<b>As Passed FY24</b>	<b>12,634,069</b>				<b>21,987,403</b>			<b>34,621,472</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)</b>								
<b>FY24 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY24 Other Changes</b>	<b>12,634,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,987,403</b>	<b>0</b>	<b>0</b>	<b>34,621,472</b>
<b>FY24 After Other Changes</b>								
<b>Grants:</b>								
CHIP - Caseload and Utilization	(140,216)				(320,417)			(460,633)
Buy-In - federal funded program					511,695			511,695
<b>FY24 BAA Subtotal of Increases/Decreases</b>	<b>(140,216)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,278</b>	<b>0</b>	<b>0</b>	<b>51,062</b>
<b>FY24 BAA Gov Recommended</b>	<b>12,493,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,178,681</b>	<b>0</b>	<b>0</b>	<b>34,672,534</b>
<b>FY24 BAA Legislative Changes</b>								
<b>FY24 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY24 BAA As Passed - Dept ID 3410018000</b>	<b>12,493,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,178,681</b>	<b>0</b>	<b>0</b>	<b>34,672,534</b>
<b>DVHA FY24 BAA Governor Recommend</b>	<b>101,302,612</b>	<b>4,753,011</b>	<b>0</b>	<b>4,672,392</b>	<b>156,608,646</b>	<b>933,090,221</b>	<b>4,225,029</b>	<b>1,204,651,911</b>
<b>DVHA FY24 BAA Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DVHA FY24 BAA GovRec Total After Reductions and Other Changes</b>	<b>101,302,612</b>	<b>4,753,011</b>	<b>0</b>	<b>4,672,392</b>	<b>156,608,646</b>	<b>933,090,221</b>	<b>4,225,029</b>	<b>1,204,651,911</b>
<b>DVHA FY24 BAA Total Increases/Decreases</b>	<b>5,162,456</b>	<b>0</b>	<b>0</b>	<b>422,060</b>	<b>(12,413,938)</b>	<b>4,269,056</b>	<b>876,652</b>	<b>(1,683,714)</b>
<b>DVHA FY24 BAA Governor Recommend Addendum</b>	<b>106,465,068</b>	<b>4,753,011</b>	<b>0</b>	<b>5,094,452</b>	<b>144,194,708</b>	<b>937,359,277</b>	<b>5,101,681</b>	<b>1,202,968,197</b>
<b>DVHA FY24 BAA Total Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DVHA FY24 BAA Total As Passed</b>	<b>106,465,068</b>	<b>4,753,011</b>	<b>0</b>	<b>5,094,452</b>	<b>144,194,708</b>	<b>937,359,277</b>	<b>5,101,681</b>	<b>1,202,968,197</b>