

FY25 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 As Passed FY24</b>	<b>35,605,917</b>	<b>4,753,011</b>		<b>4,672,392</b>	<b>134,621,243</b>		<b>4,220,337</b>	<b>183,872,900</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>35,605,917</b>	<b>4,753,011</b>	<b>0</b>	<b>4,672,392</b>	<b>134,621,243</b>	<b>0</b>	<b>4,220,337</b>	<b>183,872,900</b>
<b>FY24 After Other Changes</b>								
<b>Personal Services:</b>								
500000: Salary & Wages: Classified Employees								
500010: Salary & Wages: Exempt Employees	845,358	(25,966)		(11,198)	488,225		(67,262)	1,229,157
501500: Health Insurance: Classified Employees								
501510: Health Insurances: Exempt Employees	368,769	(5,258)			346,337		2,651	712,499
502000: Retirement: Classified Employees								
502010: Retirement: Exempt Employees	150,953	(4,745)			63,780		(16,683)	193,305
All Other Employee Payroll Related Fringe Benefits	1,877	(141)			(831)		(428)	477
504040: VT Family & Medical Leave Insurance Premium	42,672	63			55,926		1,910	100,571
504045: Child Care Contribution	37,958	56			49,739		1,698	89,451
505200: Workers' Compensation Insurance Premium	(3,157)				(13,089)			(16,246)
508000: Vacancy Turnover Savings	252,308	15,995		126,642	687,760		166,351	1,249,056
Contracts - Technical Adjustment (BAA item)	2,903,711			(276,548)	(7,347,909)			(4,720,746)
Quality positions from CO to DVHA (AHS net-neutral)	166,668				166,668			333,336
Medicaid Policy positions from DVHA to CO (AHS net-neutral)	(509,720)			(3,130)	(517,820)			(1,030,670)
Temporary Employees	85,000				135,000			220,000
<b>Operating Expenses:</b>								<b>0</b>
515010: Fee-for-Space Charge	(9,230)				(38,263)			(47,493)
516000: Insurance Other Than Employee Benefits	(628)				(2,601)			(3,229)
516010: Insurance - General Liability	(2,067)				(8,566)			(10,633)
516671: VISION/ISD	127				527			654
516685: ADS Allocated Charge	(4,869)				(20,186)			(25,055)
519006: Human Resources Services	(4,716)				(19,551)			(24,267)
523620: Single Audit Allocation								0
Operating for Policy Unit to CO (AHS net-neutral)	(54,616)				(55,809)			(110,425)
<b>Grants:</b>								<b>0</b>
Grant - technical adjustment HIE project match estimate					200,000			200,000
								0
<b>FY25 Subtotal of Increases/Decreases</b>	<b>4,266,398</b>	<b>(19,996)</b>	<b>0</b>	<b>(164,234)</b>	<b>(5,830,663)</b>	<b>0</b>	<b>88,237</b>	<b>(1,660,258)</b>
<b>FY25 Gov Recommended</b>	<b>39,872,315</b>	<b>4,733,015</b>	<b>0</b>	<b>4,508,158</b>	<b>128,790,580</b>	<b>0</b>	<b>4,308,574</b>	<b>182,212,642</b>
<b>FY25 Legislative Changes</b>								
<b>FY25 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>FY25 As Passed - Dept ID 3410010000</b>	<b>39,872,315</b>	<b>4,733,015</b>	<b>0</b>	<b>4,508,158</b>	<b>128,790,580</b>	<b>0</b>	<b>4,308,574</b>	<b>182,212,642</b>

GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Approp #3410015000 - DVHA Global Commitment As Passed FY24							933,090,221		933,090,221
<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>							0	0	0
<b>Total After FY24 Other Changes</b>							0	0	0
<b>FY24 After Other Changes</b>							933,090,221	0	933,090,221
<b>Grants:</b>									
Caseload and Utilization							(53,717,150)		(53,717,150)
Buy-In GC - federal rate change							6,202,028		6,202,028
Safety Net Investments to State-Only (BAA item, DVHA net-neutral)							(240,000)		(240,000)
Hospice rate increase - federal requirement (BAA item)							50,000		50,000
FQHC - Medicare Economic Index (MEI) steady state at 4.6% (BAA item)							2,260,000		2,260,000
Breast pump supplies (BAA item)							164,000		164,000
Out-of-state border hospital (within 10mi) rate adjustment							2,175,000		2,175,000
Psychiatric Residential Treatment Facility (PRTF) (6 months)							3,557,031		3,557,031
Brattleboro Retreat Case Mix adjustment (BAA item)							(4,396,308)		(4,396,308)
Child Care Contribution (Children's Personal Care Services)							15,956		15,956
Graduate Medical Education (GME)							7,146,928		7,146,928
<b>FY25 Subtotal of Increases/Decreases</b>							0	0	0
<b>FY25 Gov Recommended</b>							896,307,706	0	896,307,706
<b>FY25 Legislative Changes</b>									
<b>FY25 Subtotal of Legislative Changes</b>							0	0	0
<b>FY25 As Passed - Dept ID 3410015000</b>							896,307,706	0	896,307,706

FY25 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>
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
<b>FY24 After Other Changes</b>								
<b>Grants:</b>								
VCR - cost share reduction (QHP) Caseload and Utilization	703,952							703,952
Vpharm Caseload and Utilization	1,119,986							1,119,986
Dr. Dynasaur expansion Caseload and Utilization	(190,400)							(190,400)
Clawback	3,059,074							3,059,074
Buy-In GC Investment program							2,268	2,268
Safety Net Investments from GC Program (BAA item, DVHA net-neutral)							240,000	240,000
Family Planning Services transfer from VDH (BAA item, AHS net-neutral)							635,442	635,442
Brattleboro Retreat Case Mix adjustment (BAA item)	4,396,308							4,396,308
<b>FY25 Subtotal of Increases/Decreases</b>	<b>9,088,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>877,710</b>	<b>9,966,630</b>
<b>FY25 Gov Recommended</b>	<b>62,151,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882,402</b>	<b>63,033,948</b>
<b>FY25 Legislative Changes</b>								
<b>FY25 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>FY25 As Passed - Dept ID 3410017000</b>	<b>62,151,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882,402</b>	<b>63,033,948</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>
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
<b>FY24 After Other Changes</b>								
<b>Grants:</b>								
CHIP - Caseload and Utilization	(122,664)				(287,034)			(409,698)
Buy-In - federal funded program					783,114			783,114
<b>FY25 Subtotal of Increases/Decreases</b>	<b>(122,664)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>496,080</b>	<b>0</b>	<b>0</b>	<b>373,416</b>
<b>FY25 Gov Recommended</b>	<b>12,511,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,483,483</b>	<b>0</b>	<b>0</b>	<b>34,994,888</b>
<b>FY25 Legislative Changes</b>								
<b>FY25 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>FY25 As Passed - Dept ID 3410018000</b>	<b>12,511,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,483,483</b>	<b>0</b>	<b>0</b>	<b>34,994,888</b>
<b>DVHA FY25 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 FY25 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 FY25 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 FY25 Total Increases/Decreases</b>	<b>13,232,654</b>	<b>(19,996)</b>	<b>0</b>	<b>(164,234)</b>	<b>(5,334,583)</b>	<b>(36,782,515)</b>	<b>965,947</b>	<b>(28,102,727)</b>
<b>DVHA FY25 Governor Recommend Addendum</b>	<b>114,535,266</b>	<b>4,733,015</b>	<b>0</b>	<b>4,508,158</b>	<b>151,274,063</b>	<b>896,307,706</b>	<b>5,190,976</b>	<b>1,176,549,184</b>
<b>DVHA FY25 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 FY25 Total As Passed</b>	<b>114,535,266</b>	<b>4,733,015</b>	<b>0</b>	<b>4,508,158</b>	<b>151,274,063</b>	<b>896,307,706</b>	<b>5,190,976</b>	<b>1,176,549,184</b>