

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
	FY24 After Other Changes							
	35,605,917	4,753,011	0	4,672,392	134,621,243	0	4,220,337	183,872,900
	Total After FY24 Other Changes							
	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
								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 Subtotal of Increases/Decreases							
	FY24 BAA Gov Recommended							
	FY24 BAA Legislative Changes							
	0	0	0	0	0	0	0	0
	FY24 BAA Subtotal of Legislative Changes							
	39,109,628	4,753,011	0	5,094,452	122,016,027	0	4,220,337	175,193,455
	FY24 BAA As Passed - Dept ID 3410010000							
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
	FY24 After Other Changes							
	0	0	0	0	0	933,090,221	0	933,090,221
	Total After FY24 Other Changes							
	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 Subtotal of Increases/Decreases							
	FY24 BAA Gov Recommended							
	FY24 BAA Legislative Changes							
	0	0	0	0	0	0	0	0
	FY24 BAA Subtotal of Legislative Changes							
	0	0	0	0	0	937,359,277	0	937,359,277
	FY24 BAA As Passed - Dept ID 3410015000							

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