	GF	SF	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
Approp #3410010000 - DVHA Administration As Passed FY23	24 666 460	4 720 407		4 000 000	444.007.500		2 000 240	462 004 004
Other Changes: (Please insert changes to your base appropriation that	34,666,169	4,738,197		4,833,029	114,997,590		3,986,316	163,221,301
occurred after the passage of the FY23 budget)								
DOC - (page 25)	0	0	0	0	0	0	0	(
Total After FY23 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:								
1. Salary and Fringe	1,010,993	14,452		(162,686)	1,051,603		227,097	2,141,459
1. Retirement	191,313	362		2,049	292,267		6,924	492,91
2. Internal Service (ISF) Workers Compensation	4,693				17,326			22,019
3. Gainwell Contract - Medicaid Data Warehouse (MDWAS) project (BAA item)					654,350			654,350
Operating Expenses:								
4. MDWAS project (BAA item)					17,878,690			17,878,69
5. Reduction in Office Rents	(209,003)				(279,780)			(488,78
6. Operational Reductions	(83,384)				(83,384)			(166,76
2. ISF ADS	893				3,291			4,184
2. ISF DHR	6,903				25,427			32,330
2. ISF Fee for Space	8,082				29,766			37,848
2. ISF VISION	9,074				33,420			42,494
2. ISF General Liability	55				201			256
2. ISF Property/Commercial Insurance Grants:	129				476			603
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	(
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

Approp #3410015000 - DVHA Global Commitment								
7 As Passed FY23 Other Changes: (Please insert changes to your base appropriation that						837,656,029		837,65
occurred after the passage of the FY23 budget)								
FY23 After Other Changes	0	0	0	0	0	0	0	
Total After FY23 Other Changes	0	0	0	0	0	837,656,029	0	837,6
FY23 After Other Changes		0	U	U	0	037,030,029	0	037,0
Grants:				1	1			
7. Caseload and Utilization						3,945,546		3,9
8. Brattleboro Retreat Alternative Payment Model (APM) Year 2 Appropriations						3,945,540		3,3
Shortfall (BAA item)						3,613,296		3,6
9. Brattleboro Retreat APM Amendment (BAA item)						18,768,000		18,7
10. Brattleboro Retreat Funding Shift to GC (BAA item, DVHA net-neutral)						4,594,463		4,5
12. Annual Rate Changes (Hospice and FQHCs) (BAA item)						898,441		4,3
13. Buy in Caseload						1,156,696		1,1
14. Medicaid Dental Services for DS clients (AHS net-neutral)						118,821		1,1
14. Medicaid Dental Services for CRT clients (AHS net-neutral)						80,000		
15. Graduate Medical Education (GME) (BAA item)						,		
						21,217,782		21,2
16. AFSCME Collective Bargaining Agreement 17. Dental Rates						568,826		5
						13,109,475		13,1
18. Drug Coverage Changes within Pharmacy Benefit						(1,745,903)		(1,7
FY24 Subtotal of Increases/Decreases	0	0	0	0	0	66,325,443	0	66,3
FY24 Gov Recommended	0	0	0	0	0	903,981,472	0	903,9
FY24 Legislative Changes								
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	
FY24 As Passed - Dept ID 3410015000	0	0	0	0	0	903,981,472	0	903,9

DVHA FY24 Total As Passed

				State Health			Medicaid	Invmnt	
		GF	SF	Care Res	ldptT	FF	GCF	GCF	Total
	Approp #3410017000 - DVHA - Medicaid Program - State Only								
Sec. B.309	As Passed FY23	44,533,864						9.570.327	54,104,191
000. 0.000	Other Changes: (Please insert changes to your base appropriation that	11,000,001						5,510,521	34,104,131
	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	44,533,864	0	0	0	0	0	9,570,327	54,104,191
	FY23 After Other Changes	· · · · ·							
	Grants:								
	7. Caseload and Utilization	1,233,763						(2,393)	1,231,370
	10. Brattleboro Retreat Funding Shift to GC (BAA item, DVHA net-neutral)							(4,594,463)	(4,594,463)
	11. Brattleboro Retreat Funding Shift to GF due to Institution of Mental Disease								
	(IMD) phasedown (BAA item)	4,968,779						(4,968,779)	0
	19. Clawback	2,364,110							2,364,110
	20. Eliminate Vermont Cost-Sharing Reduction (VCSR) program, effective								
	January 2024	(500,000)							(500,000)
	18. Drug Coverage Changes within Pharmacy Benefit	(37,890)							(37,890)
	FY24 Subtotal of Increases/Decreases	8,028,762	0	0	0		0	(9,565,635)	(1,536,873)
	FY24 Gov Recommended	52,562,626	0	0	0	0	0	4,692	52,567,318
	FY24 Legislative Changes								
	FY24 Subtotal of Legislative Changes	0	0	0	0	-	0	0	0
	FY24 As Passed - Dept ID 3410017000	52,562,626	0	0	0	0	0	4,692	52,567,318
Sec. B.310	Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY23	12,736,699				22,388,893			35,125,592
Sec. B.310		12,736,699				22,388,893			35,125,592
Sec. B.310	As Passed FY23	12,736,699				22,388,893			35,125,592
Sec. B.310	As Passed FY23 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
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes		0	0	0	0	0	0	
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes	0	-	-		0			0
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Grants:	0 12,736,699	-	-		0 22,388,893			0 35,125,592
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization	0	-	-		0 22,388,893 (598,107)			0 35,125,592 (662,780)
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization 13. Buy in Caseload	0 12,736,699 (64,673)	-	-		0 22,388,893 (598,107) 159,308			0 35,125,592 (662,780) (59,308
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization 13. Buy in Caseload 12. Annual Rate Changes (Hospice and FQHCs) (BAA item)	0 12,736,699	-	-		0 22,388,893 (598,107)			0 35,125,592 (662,780)
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes FY23 After Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization 13. Buy in Caseload 12. Annual Rate Changes (Hospice and FQHCs) (BAA item) 21. Children's Health Improvement Program (CHIP) Federal Medical	0 12,736,699 (64,673) 4,584	-	-		0 22,388,893 (598,107) 159,308 10,976			0 35,125,592 (662,780) 159,308 15,560
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization 13. Buy in Caseload 12. Annual Rate Changes (Hospice and FQHCs) (BAA item) 21. Children's Health Improvement Program (CHIP) Federal Medical Assistance Percentage (FMAP) change	0 12,736,699 (64,673) 4,584 (37,766)	-	-		0 22,388,893 (598,107) 159,308 10,976 37,766			0 35,125,592 (662,780) 159,308 15,560 0
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization 13. Buy in Caseload 12. Annual Rate Changes (Hospice and FQHCs) (BAA item) 21. Children's Health Improvement Program (CHIP) Federal Medical Assistance Percentage (FMAP) change 18. Drug Coverage Changes within Pharmacy Benefit	0 12,736,699 (64,673) 4,584 (37,766) (4,775)	0	0	0	0 22,388,893 (598,107) 159,308 10,976 37,766 (11,433)	0	0	0 35,125,592 (662,780) 159,308 15,560 0 (16,208)
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization 13. Buy in Caseload 12. Annual Rate Changes (Hospice and FQHCs) (BAA item) 21. Children's Health Improvement Program (CHIP) Federal Medical Assistance Percentage (FMAP) change 18. Drug Coverage Changes within Pharmacy Benefit FY24 Subtotal of Increases/Decreases	0 12,736,699 (64,673) 4,584 (37,766) (4,775) (102,630)	0	0	0	0 22,388,893 (598,107) 159,308 10,976 37,766 (11,433) (401,490)	0	0	0 35,125,592 (662,780) 159,308 15,560 0 (16,208) (504,120)
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization 13. Buy in Caseload 12. Annual Rate Changes (Hospice and FQHCs) (BAA item) 21. Children's Health Improvement Program (CHIP) Federal Medical Assistance Percentage (FMAP) change 18. Drug Coverage Changes within Pharmacy Benefit FY24 Subtotal of Increases/Decreases FY24 Gov Recommended	0 12,736,699 (64,673) 4,584 (37,766) (4,775)	0	0	0	0 22,388,893 (598,107) 159,308 10,976 37,766 (11,433) (401,490)	0	0	0 35,125,592 (662,780) 159,308 15,560 0 (16,208)
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization 13. Buy in Caseload 12. Annual Rate Changes (Hospice and FQHCs) (BAA item) 21. Children's Health Improvement Program (CHIP) Federal Medical Assistance Percentage (FMAP) change 18. Drug Coverage Changes within Pharmacy Benefit FY24 Subtotal of Increases/Decreases FY24 Gov Recommended FY24 Legislative Changes	0 12,736,699 (64,673) 4,584 (37,766) (4,775) (102,630) 12,634,069	0	0	0	0 22,388,893 (598,107) 159,308 10,976 37,766 (11,433) (401,490) 21,987,403	0	0	0 35,125,592 (662,780) 159,308 15,560 0 (16,208) (504,120) 34,621,472
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization 13. Buy in Caseload 12. Annual Rate Changes (Hospice and FQHCs) (BAA item) 21. Children's Health Improvement Program (CHIP) Federal Medical Assistance Percentage (FMAP) change 18. Drug Coverage Changes within Pharmacy Benefit FY24 Subtotal of Increases/Decreases FY24 Legislative Changes FY24 Legislative Changes FY24 Subtotal of Legislative Changes	0 12,736,699 (64,673) 4,584 (37,766) (4,775) (102,630) 12,634,069 0	0	0	0	0 22,388,893 (598,107) 159,308 10,976 37,766 (11,433) (401,490) 21,987,403 0	0	0	0 35,125,592 (662,780) 159,308 15,560 0 (16,208) (504,120) 34,621,472 0
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization 13. Buy in Caseload 12. Annual Rate Changes (Hospice and FQHCs) (BAA item) 21. Children's Health Improvement Program (CHIP) Federal Medical Assistance Percentage (FMAP) change 18. Drug Coverage Changes within Pharmacy Benefit FY24 Subtotal of Increases/Decreases FY24 Gov Recommended FY24 Legislative Changes	0 12,736,699 (64,673) 4,584 (37,766) (4,775) (102,630) 12,634,069	0	0	0	0 22,388,893 (598,107) 159,308 10,976 37,766 (11,433) (401,490) 21,987,403 0	0	0	0 35,125,592 (662,780) 159,308 15,560 0 (16,208) (504,120) 34,621,472
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization 13. Buy in Caseload 12. Annual Rate Changes (Hospice and FQHCs) (BAA item) 21. Children's Health Improvement Program (CHIP) Federal Medical Assistance Percentage (FMAP) change 18. Drug Coverage Changes within Pharmacy Benefit FY24 Subtotal of Increases/Decreases FY24 Legislative Changes FY24 Legislative Changes FY24 Subtotal of Legislative Changes	0 12,736,699 (64,673) 4,584 (37,766) (4,775) (102,630) 12,634,069 0	0	0	0	0 22,388,893 (598,107) 159,308 10,976 37,766 (11,433) (401,490) 21,987,403 0	0	0	0 35,125,592 (662,780) 159,308 15,560 0 (16,208) (504,120) 34,621,472 0
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization 13. Buy in Caseload 12. Annual Rate Changes (Hospice and FQHCs) (BAA item) 21. Children's Health Improvement Program (CHIP) Federal Medical Assistance Percentage (FMAP) change 18. Drug Coverage Changes within Pharmacy Benefit FY24 Subtotal of Increases/Decreases FY24 Gov Recommended FY24 Legislative Changes FY24 As Passed - Dept ID 3410018000	0 12,736,699 (64,673) 4,584 (37,766) (4,775) (102,630) 12,634,069 0 12,634,069	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 22,388,893 (598,107) 159,308 10,976 37,766 (11,433) (401,490) 21,987,403 0 21,987,403	0 0 0 0 0 0	0	0 35,125,592 (662,780) 159,308 15,560 0 (16,208) (504,120) 34,621,472 0 34,621,472
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes TY23 After Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization 13. Buy in Caseload 12. Annual Rate Changes (Hospice and FQHCs) (BAA item) 21. Children's Health Improvement Program (CHIP) Federal Medical Assistance Percentage (FMAP) change 18. Drug Coverage Changes within Pharmacy Benefit FY24 Subtotal of Increases/Decreases FY24 Gov Recommended FY24 Legislative Changes FY24 As Passed - Dept ID 3410018000 DVHA FY24 Reductions and Other Changes	0 12,736,699 (64,673) 4,584 (37,766) (4,775) (102,630) 12,634,069 0 12,634,069 91,936,732	0 0 0 0 0 4,738,197	0 0 0 0 0 0 0	0 0 0 0 4,833,029	0 22,388,893 (598,107) 159,308 10,976 37,766 (11,433) (401,490) 21,987,403 0 21,987,403 137,386,483	0 0 0 0 0 0 837,656,029	0 0 0 0 0 13,556,643	0 35,125,592 (662,780) 159,308 15,560 0 (16,208) (504,120) 34,621,472 0 34,621,472
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization 13. Buy in Caseload 12. Annual Rate Changes (Hospice and FQHCs) (BAA item) 21. Children's Health Improvement Program (CHIP) Federal Medical Assistance Percentage (FMAP) change 18. Drug Coverage Changes within Pharmacy Benefit FY24 Subtotal of Increases/Decreases FY24 Subtotal of Legislative Changes FY24 Legislative Changes FY24 As Passed - Dept ID 3410018000 DVHA FY24 Reductions and Other Changes DVHA FY24 GovRec Total After Reductions and Other Changes	0 12,736,699 (64,673) 4,584 (37,766) (4,775) (102,630) 12,634,069 0 12,634,069 91,936,732 0 91,936,732	0 0 0 0 0 4,738,197 0 4,738,197	0 0 0 0 0 0 0 0	0 0 0 0 0 4,833,029 0 4,833,029	0 22,388,893 (598,107) 159,308 10,976 37,766 (11,433) (401,490) 21,987,403 0 21,987,403 137,386,483 0 137,386,483	0 0 0 0 0 0 837,656,029 0 837,656,029	0 0 0 0 13,556,643 0 13,556,643	0 35,125,592 (662,780) 159,308 15,560 0 (16,208) (504,120) 34,621,472 0 34,621,472 1,090,107,113 0 1,090,107,113
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization 13. Buy in Caseload 12. Annual Rate Changes (Hospice and FQHCs) (BAA item) 21. Children's Health Improvement Program (CHIP) Federal Medical Assistance Percentage (FMAP) change 18. Drug Coverage Changes within Pharmacy Benefit FY24 Subtotal of Increases/Decreases FY24 Gov Recommended FY24 Legislative Changes FY24 As Passed - Dept ID 3410018000 DVHA FY24 Reductions and Other Changes DVHA FY24 Total Increases/Decreases	0 12,736,699 (64,673) 4,584 (37,766) (4,775) (102,630) 12,634,069 0 12,634,069 91,936,732 0 91,936,732 8,865,880	0 0 0 0 4,738,197 0 4,738,197 14,814	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 4,833,029 0 4,833,029 (160,637)	0 22,388,893 (598,107) 159,308 10,976 37,766 (11,433) (401,490) 21,987,403 0 21,987,403 137,386,483 0 137,386,483 19,222,163	0 0 0 0 0 837,656,029 0 837,656,029 0 837,656,029 66,325,443	0 0 0 0 13,556,643 0 13,556,643 (9,331,614)	0 35,125,592 (662,780) 159,308 15,560 0 (16,208) (504,120) 34,621,472 0 34,621,472 1,090,107,113 0 1,090,107,113 84,936,049
Sec. B.310	As Passed FY23 Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) FY23 After Other Changes Total After FY23 Other Changes FY23 After Other Changes Grants: 7. Caseload and Utilization 13. Buy in Caseload 12. Annual Rate Changes (Hospice and FQHCs) (BAA item) 21. Children's Health Improvement Program (CHIP) Federal Medical Assistance Percentage (FMAP) change 18. Drug Coverage Changes within Pharmacy Benefit FY24 Subtotal of Increases/Decreases FY24 Subtotal of Legislative Changes FY24 Legislative Changes FY24 As Passed - Dept ID 3410018000 DVHA FY24 Reductions and Other Changes DVHA FY24 GovRec Total After Reductions and Other Changes	0 12,736,699 (64,673) 4,584 (37,766) (4,775) (102,630) 12,634,069 0 12,634,069 91,936,732 0 91,936,732	0 0 0 0 0 4,738,197 0 4,738,197	0 0 0 0 0 0 0 0	0 0 0 0 0 4,833,029 0 4,833,029	0 22,388,893 (598,107) 159,308 10,976 37,766 (11,433) (401,490) 21,987,403 0 21,987,403 137,386,483 0 137,386,483	0 0 0 0 0 0 837,656,029 0 837,656,029	0 0 0 0 13,556,643 0 13,556,643	0 35,125,592 (662,780) 159,308 15,560 0 (16,208) (504,120) 34,621,472 0 34,621,472 1,090,107,113 0 1,090,107,113

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