

	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 FY26</b>	<b>43,820,359</b>	<b>4,760,237</b>	<b>3,178,844</b>	<b>126,141,154</b>	<b>4,382,601</b>	<b>182,283,195</b>	
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	<b>FY26 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>Total After FY26 Other Changes</b>	<b>43,820,359</b>	<b>4,760,237</b>	<b>0</b>	<b>3,178,844</b>	<b>126,141,154</b>	<b>0</b>	<b>182,283,195</b>
	<b>FY26 After Other Changes</b>							
	<b>Personal Services:</b>							
	500000: Salary & Wages: Classified Employees	1,500,936	25,040	(103,212)	(310,858)	260,300	1,372,206	
	500010: Salary & Wages: Exempt Employees	674,093	953	(25,308)	232,883	39,709	922,330	
	501500: Health Insurance: Classified Employees	437,487	7,211	(29,627)	(84,106)	74,606	405,571	
	501510: Health Insurances: Exempt Employees	60,122	1,932	(10,033)	(124,051)	17,817	(54,213)	
	502000: Retirement: Classified Employees	6,121	124	(375)	452	967	7,289	
	502010: Retirement: Exempt Employees	10,274	146	(447)	3,993	1,144	15,110	
	All Other Employee Payroll Related Fringe Benefits	(699,534)	(3,895)	1,427	(714,932)	(42,181)	(1,459,115)	
	504040: VT Family & Medical Leave Insurance Premium	47,970	70,000		70,000		28,361	
	504045: Child Care Contribution						140,000	
	508000: Vacancy Turnover Savings							
	505200: Workers' Compensation Insurance Premium						1,500,000	
	School Based Services (SBS) - Financial Manager position							
	School Based Services - Random Moment Time Study (RMTS) & Electronic Health Record (EHR) System						25,000	
	Dr. Kline - direct contract for Mental Health clinical need (BAA item)						28,920	
	Dr. Scholten - extension and increase prior authorization reviews (BAA item)							
	VLA/HCA Medicare Assistance contract - cancel on 7/1/2026; amend statute						(547,000)	
	<b>DVHA Held Contracts</b>							
	Gainwell amendment #5 net Design, Development, and Implementation (DDI) changes (BAA item)	93,863			844,763		938,626	
	Gainwell amendment #5 Prior Authorization (Interoperability) Maintenance & Operation (M&O) (BAA item)	52,200			156,600		208,800	
	Maximus Call Center contract	52,757			97,978		150,735	
	Healthcare Effectiveness Data & Info. Set (HEDIS) within Medicaid Data Warehouse & Analytic Solution (MDWAS), discontinue standalone contract	(151,091)			(151,090)		(302,181)	
	<b>ADS held contracts</b>							
	Oracle base licenses (BAA item)	140,000			260,000		400,000	
	Gainwell amendment #3 Interoperability DDI (BAA item)	66,500			598,500		665,000	
	Deloitte - MDWAS M&O (75% match assumes certification expected July 2026) (BAA item)	2,123,403			6,370,210		8,493,613	
	<b>HR1 DVHA Admin Impact Estimated (redetermination and work requirement)</b>							
	Noticing	72,500			217,500		290,000	
	HAEEU Staff, 12 positions (9 mo)	497,077			497,077		994,154	
	HAEEU equip and supply costs for 12 positions	12,000			12,000		24,000	
	<b>Operating Expenses:</b>							
	514000: Rent Land & Bldgs - Office Space (new Pilgrim Park) (BAA item)	158,845			202,968		79,422	441,235
	515010: Fee-for-Space Charge	35,579			92,502			128,081
	516000: Insurance Other Than Employee Benefits	(106)			(781)			(887)
	516010: Insurance - General Liability	1,124			374			1,498
	516671: VISION/ISD	26,412			67,005			93,417
	516685: ADS Allocated Charge	530,465			501,545			1,032,010
	519006: Human Resources Services	5,658			8,087			13,745
	<b>FY27 Subtotal of Increases/Decreases</b>	<b>5,133,115</b>	<b>1,226,511</b>	<b>0</b>	<b>(167,575)</b>	<b>9,332,470</b>	<b>0</b>	<b>431,784</b>
	<b>FY27 Gov Recommended</b>	<b>48,953,474</b>	<b>5,986,748</b>	<b>0</b>	<b>3,011,269</b>	<b>135,473,624</b>	<b>0</b>	<b>4,814,385</b>
								<b>198,239,500</b>

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
<b>FY27 Legislative Changes</b>								
<b>FY27 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>FY27 As Passed - Dept ID 3410010000</b>	<b>48,953,474</b>	<b>5,986,748</b>	<b>0</b>	<b>3,011,269</b>	<b>135,473,624</b>	<b>0</b>	<b>4,814,385</b>	<b>198,239,500</b>

	GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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<b>Sec. B.307</b>	<b>Approp #3410015000 - DVHA Global Commitment As Passed FY26</b>					<b>979,554,012</b>		<b>979,554,012</b>
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	<b>FY26 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>Total After FY26 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>979,554,012</b>	<b>0</b>	<b>979,554,012</b>
	<b>FY26 After Other Changes</b>							
	<b>Grants:</b>							
	Caseload and utilization					33,375,520		33,375,520
	Northeastern Family Institute (NFI) - rate increase					600,962		600,962
	FQHC, RHC Medicare Economic Index full year impact 2.73% (BAA item)					1,654,000		1,654,000
	Buy-In - annualized rate increase and caseload forecast					1,675,954		1,675,954
	Medicare Savings Plan (MSP) expansion QMB 150% - annualization (7 mo)					11,240,578		11,240,578
	Family Planning rate change not implementable as drafted (BAA item)					(850,000)		(850,000)
	Applied Behavioral Analysis (ABA) - Coding Corrections (PBR 25-42) (BAA item)					(1,433,813)		(1,433,813)
	Emergency Department per diem - discontinue					(115,000)		(115,000)
	Dental Incentive Payment - discontinue					(142,000)		(142,000)
	Increase Rx Co-Pays to \$4 per preferred and \$8 for non preferred					(1,100,000)		(1,100,000)
	Utilization Management (DME, special rate agrmnts, code review, other limits)					(2,200,000)		(2,200,000)
	Base funding reduction - ACO PMPM					(5,000,000)		(5,000,000)
	<b>FY27 Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,706,201</b>	<b>0</b>	<b>37,706,201</b>
	<b>FY27 Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,017,260,213</b>	<b>0</b>	<b>1,017,260,213</b>
	<b>FY27 Legislative Changes</b>							
	<b>Grants:</b>							<b>0</b>
	<b>FY27 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>FY27 As Passed - Dept ID 3410015000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,017,260,213</b>	<b>0</b>	<b>1,017,260,213</b>

	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 As Passed FY26</b>	<b>62,133,605</b>						
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	<b>FY26 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>Total After FY26 Other Changes</b>	<b>62,133,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,471,838</b>	<b>67,605,443</b>
	<b>FY26 After Other Changes</b>							
	<b>Grants:</b>							
	Caseload and utilization	429,387						(609) 428,778
	Clawback estimate	1,521,507						1,521,507
	MSP expansion QMB 150% - Vpharm impact annualization (7 mo)	(1,861,332)						(1,861,332)
	New SBS - reimbursement to schools (net-neutral with AOE)		17,400,000					17,400,000
	<b>FY27 Subtotal of Increases/Decreases</b>	<b>89,562</b>	<b>17,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(609) 17,488,953</b>
	<b>FY27 Gov Recommended</b>	<b>62,223,167</b>	<b>17,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,471,229 85,094,396</b>
	<b>FY27 Legislative Changes</b>							
	<b>FY27 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>FY27 As Passed - Dept ID 3410017000</b>	<b>62,223,167</b>	<b>17,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,471,229 85,094,396</b>
<b>Sec. B.310</b>								
	<b>Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY26</b>	<b>13,467,770</b>				<b>30,567,100</b>		<b>44,034,870</b>
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	<b>FY26 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>Total After FY26 Other Changes</b>	<b>13,467,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,567,100</b>	<b>0</b>	<b>0</b>
	<b>FY26 After Other Changes</b>							
	<b>Grants:</b>							
	Caseload and utilization (CHIP)	509,120				1,161,733		1,670,853
	MSP expansion Q1 202% - annualization (7 mo)					8,007,699		8,007,699
	<b>FY27 Subtotal of Increases/Decreases</b>	<b>509,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,169,432</b>	<b>0</b>	<b>0</b>
	<b>FY27 Gov Recommended</b>	<b>13,976,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,736,532</b>	<b>0</b>	<b>0</b>
	<b>FY27 Legislative Changes</b>							
	<b>FY27 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>FY27 As Passed - Dept ID 3410018000</b>	<b>13,976,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,736,532</b>	<b>0</b>	<b>0</b>
	<b>DVHA FY27 Governor Recommend</b>	<b>119,421,734</b>	<b>4,760,237</b>	<b>0</b>	<b>3,178,844</b>	<b>156,708,254</b>	<b>979,554,012</b>	<b>9,854,439</b>
	<b>DVHA FY27 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>DVHA FY27 GovRec Total After Reductions and Other Changes</b>	<b>119,421,734</b>	<b>4,760,237</b>	<b>0</b>	<b>3,178,844</b>	<b>156,708,254</b>	<b>979,554,012</b>	<b>9,854,439</b>
	<b>DVHA FY27 Total Increases/Decreases</b>	<b>5,731,797</b>	<b>18,626,511</b>	<b>0</b>	<b>(167,575)</b>	<b>18,501,902</b>	<b>37,706,201</b>	<b>431,175</b>
	<b>DVHA FY27 Governor Recommend Addendum</b>	<b>125,153,531</b>	<b>23,386,748</b>	<b>0</b>	<b>3,011,269</b>	<b>175,210,156</b>	<b>1,017,260,213</b>	<b>10,285,614</b>
	<b>DVHA FY27 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>DVHA FY27 Total As Passed</b>	<b>125,153,531</b>	<b>23,386,748</b>	<b>0</b>	<b>3,011,269</b>	<b>175,210,156</b>	<b>1,017,260,213</b>	<b>10,285,614</b>
								<b>1,354,307,531</b>