

FY24 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 FY23</b>	<b>34,666,169</b>	<b>4,738,197</b>		<b>4,833,029</b>	<b>114,997,590</b>		<b>3,986,316</b>	<b>163,221,301</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
<b>DOC - (page 25)</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 FY23 Other Changes</b>	<b>34,666,169</b>	<b>4,738,197</b>	<b>0</b>	<b>4,833,029</b>	<b>114,997,590</b>	<b>0</b>	<b>3,986,316</b>	<b>163,221,301</b>
<b>FY23 After Other Changes</b>								
<b>Personal Services:</b>								
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	492,915
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
<b>Operating Expenses:</b>								
4. MDWAS project (BAA item)					17,878,690			17,878,690
5. Reduction in Office Rents	(209,003)				(279,780)			(488,783)
6. Operational Reductions	(83,384)				(83,384)			(166,768)
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	129				476			605
<b>Grants:</b>								
<b>FY24 Subtotal of Increases/Decreases</b>	<b>939,748</b>	<b>14,814</b>	<b>0</b>	<b>(160,637)</b>	<b>19,623,653</b>	<b>0</b>	<b>234,021</b>	<b>20,651,599</b>
<b>FY24 Gov Recommended</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 Legislative Changes</b>								
<b>FY24 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 As Passed - Dept ID 3410010000</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>Sec. B.307</b>								
<b>Approp #3410015000 - DVHA Global Commitment</b>								
<b>As Passed FY23</b>						<b>837,656,029</b>		<b>837,656,029</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
<b>FY23 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 FY23 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>837,656,029</b>	<b>0</b>	<b>837,656,029</b>
<b>FY23 After Other Changes</b>								
<b>Grants:</b>								
7. Caseload and Utilization						3,945,546		3,945,546
8. Brattleboro Retreat Alternative Payment Model (APM) Year 2 Appropriations Shortfall (BAA item)						3,613,296		3,613,296
9. Brattleboro Retreat APM Amendment (BAA item)						18,768,000		18,768,000
10. Brattleboro Retreat Funding Shift to GC (BAA item, DVHA net-neutral)						4,594,463		4,594,463
12. Annual Rate Changes (Hospice and FQHCs) (BAA item)						898,441		898,441
13. Buy in Caseload						1,156,696		1,156,696
14. Medicaid Dental Services for DS clients (AHS net-neutral)						118,821		118,821
14. Medicaid Dental Services for CRT clients (AHS net-neutral)						80,000		80,000
15. Graduate Medical Education (GME) (BAA item)						21,217,782		21,217,782
16. AFSCME Collective Bargaining Agreement						568,826		568,826
17. Dental Rates						13,109,475		13,109,475
18. Drug Coverage Changes within Pharmacy Benefit						(1,745,903)		(1,745,903)
<b>FY24 Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,325,443</b>	<b>0</b>	<b>66,325,443</b>
<b>FY24 Gov Recommended</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903,981,472</b>	<b>0</b>	<b>903,981,472</b>
<b>FY24 Legislative Changes</b>								
<b>FY24 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 As Passed - Dept ID 3410015000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>903,981,472</b>	<b>0</b>	<b>903,981,472</b>

FY24 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 FY23</b>	<b>44,533,864</b>						<b>9,570,327</b>	<b>54,104,191</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
<b>FY23 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 FY23 Other Changes</b>	<b>44,533,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,570,327</b>	<b>54,104,191</b>
<b>FY23 After Other Changes</b>								
<b>Grants:</b>								
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)
<b>FY24 Subtotal of Increases/Decreases</b>	<b>8,028,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,565,635)</b>	<b>(1,536,873)</b>
<b>FY24 Gov Recommended</b>	<b>52,562,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,692</b>	<b>52,567,318</b>
<b>FY24 Legislative Changes</b>								
<b>FY24 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 As Passed - Dept ID 3410017000</b>	<b>52,562,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,692</b>	<b>52,567,318</b>
<b>Sec. B.310</b>								
<b>Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses</b>								
<b>As Passed FY23</b>	<b>12,736,699</b>				<b>22,388,893</b>			<b>35,125,592</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>								
<b>FY23 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 FY23 Other Changes</b>	<b>12,736,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,388,893</b>	<b>0</b>	<b>0</b>	<b>35,125,592</b>
<b>FY23 After Other Changes</b>								
<b>Grants:</b>								
7. Caseload and Utilization	(64,673)				(598,107)			(662,780)
13. Buy in Caseload					159,308			159,308
12. Annual Rate Changes (Hospice and FQHCs) (BAA item)	4,584				10,976			15,560
21. Children's Health Improvement Program (CHIP) Federal Medical Assistance Percentage (FMAP) change	(37,766)				37,766			0
18. Drug Coverage Changes within Pharmacy Benefit	(4,775)				(11,433)			(16,208)
<b>FY24 Subtotal of Increases/Decreases</b>	<b>(102,630)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(401,490)</b>	<b>0</b>	<b>0</b>	<b>(504,120)</b>
<b>FY24 Gov Recommended</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 Legislative Changes</b>								
<b>FY24 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 As Passed - Dept ID 3410018000</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>DVHA FY24 Governor Recommend</b>	<b>91,936,732</b>	<b>4,738,197</b>	<b>0</b>	<b>4,833,029</b>	<b>137,386,483</b>	<b>837,656,029</b>	<b>13,556,643</b>	<b>1,090,107,113</b>
<b>DVHA FY24 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 GovRec Total After Reductions and Other Changes</b>	<b>91,936,732</b>	<b>4,738,197</b>	<b>0</b>	<b>4,833,029</b>	<b>137,386,483</b>	<b>837,656,029</b>	<b>13,556,643</b>	<b>1,090,107,113</b>
<b>DVHA FY24 Total Increases/Decreases</b>	<b>8,865,880</b>	<b>14,814</b>	<b>0</b>	<b>(160,637)</b>	<b>19,222,163</b>	<b>66,325,443</b>	<b>(9,331,614)</b>	<b>84,936,049</b>
<b>DVHA FY24 Governor Recommend Addendum</b>	<b>100,802,612</b>	<b>4,753,011</b>	<b>0</b>	<b>4,672,392</b>	<b>156,608,646</b>	<b>903,981,472</b>	<b>4,225,029</b>	<b>1,175,043,162</b>
<b>DVHA FY24 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 Total As Passed</b>	<b>100,802,612</b>	<b>4,753,011</b>	<b>0</b>	<b>4,672,392</b>	<b>156,608,646</b>	<b>903,981,472</b>	<b>4,225,029</b>	<b>1,175,043,162</b>