

FY24 - Agency of Human Services - Summary

| AHS FY24 Appropriated Big Bill as Passed | GF | SF | Tob | State Health Care Res | IdptT | Ptrust | Internal Service | FF | Medicaid GCF | Invmnt GCF | Total |
|--|----------------------|--------------------|-------------------|-----------------------|-------------------|---------------|------------------|----------------------|----------------------|--------------------|----------------------|
| Central Office - (page 3) | 617,978,366 | 33,532,053 | 21,049,373 | 17,078,501 | 18,315,481 | - | - | 1,163,259,449 | - | - | 1,871,213,223 |
| DVHA - (page 7) | 91,936,732 | 4,738,197 | - | - | 4,833,029 | - | - | 137,386,483 | 837,656,029 | 13,556,643 | 1,090,107,113 |
| VDH - (page 9) | 20,044,151 | 25,938,159 | 2,038,835 | - | 1,050,931 | 25,000 | - | 101,901,358 | 31,412,856 | 23,973,772 | 206,385,062 |
| DMH - (page 11) | 12,966,387 | 1,690,187 | - | - | 125,093 | - | - | 10,279,911 | 218,029,027 | 51,442,317 | 294,532,922 |
| DCF - (page 13) | 173,661,780 | 35,933,443 | - | - | 778,310 | - | - | 195,064,990 | 58,032,875 | 11,735,593 | 475,206,991 |
| DAIL - (page 21) | 29,994,838 | 1,629,370 | - | - | 2,366,284 | - | - | 36,098,264 | 532,626,802 | 4,933,599 | 607,649,157 |
| DOC - (page 25) | 163,758,586 | 1,940,837 | - | - | 545,099 | - | 1,699,065 | 473,523 | 297,094 | 5,013,702 | 173,727,906 |
| TOTAL AHS | 1,110,340,840 | 105,402,246 | 23,088,208 | 17,078,501 | 28,014,227 | 25,000 | 1,699,065 | 1,644,463,978 | 1,678,054,683 | 110,655,626 | 4,718,822,374 |

FY24 State-wide other changes

| Department | GF | SF | Tob | State Health Care Res | IdptT | Ptrust | Internal Service | FF | Medicaid GCF | Invmnt GCF | Total |
|------------------|----------|----------|----------|-----------------------|----------|----------|------------------|----------|--------------|------------|----------|
| Central Office | - | - | - | - | - | - | - | - | - | - | - |
| DVHA | - | - | - | - | - | - | - | - | - | - | - |
| VDH | - | - | - | - | - | - | - | - | - | - | - |
| DMH | - | - | - | - | - | - | - | - | - | - | - |
| DCF | - | - | - | - | - | - | - | - | - | - | - |
| DAIL | - | - | - | - | - | - | - | - | - | - | - |
| DOC | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL AHS | - | - | - | - | - | - | - | - | - | - | - |

AHS FY24 Starting Point

| Department | GF | SF | Tob | State Health Care Res | IdptT | Ptrust | Internal Service | FF | Medicaid GCF | Invmnt GCF | Total |
|------------------|----------------------|--------------------|-------------------|-----------------------|-------------------|---------------|------------------|----------------------|----------------------|--------------------|----------------------|
| Central Office | 617,978,366 | 33,532,053 | 21,049,373 | 17,078,501 | 18,315,481 | - | - | 1,163,259,449 | - | - | 1,871,213,223 |
| DVHA | 91,936,732 | 4,738,197 | - | - | 4,833,029 | - | - | 137,386,483 | 837,656,029 | 13,556,643 | 1,090,107,113 |
| VDH | 20,044,151 | 25,938,159 | 2,038,835 | - | 1,050,931 | 25,000 | - | 101,901,358 | 31,412,856 | 23,973,772 | 206,385,062 |
| DMH | 12,966,387 | 1,690,187 | - | - | 125,093 | - | - | 10,279,911 | 218,029,027 | 51,442,317 | 294,532,922 |
| DCF | 173,661,780 | 35,933,443 | - | - | 778,310 | - | - | 195,064,990 | 58,032,875 | 11,735,593 | 475,206,991 |
| DAIL | 29,994,838 | 1,629,370 | - | - | 2,366,284 | - | - | 36,098,264 | 532,626,802 | 4,933,599 | 607,649,157 |
| DOC | 163,758,586 | 1,940,837 | - | - | 545,099 | - | 1,699,065 | 473,523 | 297,094 | 5,013,702 | 173,727,906 |
| TOTAL AHS | 1,110,340,840 | 105,402,246 | 23,088,208 | 17,078,501 | 28,014,227 | 25,000 | 1,699,065 | 1,644,463,978 | 1,678,054,683 | 110,655,626 | 4,718,822,374 |

AHS FY24 Total Increases/Decreases

| Department | GF | SF | Tob | State Health Care Res | IdptT | Ptrust | Internal Service | FF | Medicaid GCF | Invmnt GCF | Total |
|------------------|--------------------|------------------|----------|-----------------------|----------------|----------|------------------|-------------------|--------------------|---------------------|--------------------|
| Central Office | 14,093,839 | (390,152) | - | 8,186,811 | 17,831 | - | - | 73,721,571 | - | - | 95,629,900 |
| DVHA | 8,865,880 | 14,814 | - | - | (160,637) | - | - | 19,222,163 | 66,325,443 | (9,331,614) | 84,936,049 |
| VDH | 460,809 | 2,674,685 | - | - | 728,567 | - | - | 6,566,401 | - | (212,546) | 10,217,916 |
| DMH | 12,011,909 | 17,968 | - | - | (110,953) | - | - | 664,188 | 6,559,530 | (3,061,671) | 16,080,971 |
| DCF | 71,221,391 | (37,831) | - | - | 102,890 | - | - | (10,022,489) | 3,276,141 | (959,929) | 63,580,173 |
| DAIL | 1,813,008 | - | - | - | - | - | - | 6,955,955 | 32,108,231 | - | 40,877,194 |
| DOC | 11,687,280 | 3,793,744 | - | - | - | - | 47,332 | 31,820 | - | - | 15,560,176 |
| TOTAL AHS | 120,154,116 | 6,073,228 | - | 8,186,811 | 577,698 | - | 47,332 | 97,139,609 | 108,269,345 | (13,565,760) | 326,882,379 |

AHS FY24 Governor Recommend

| Department | GF | SF | Tob | State Health Care Res | IdptT | Ptrust | Internal Service | FF | Medicaid GCF | Invmnt GCF | Total |
|------------------|----------------------|--------------------|-------------------|-----------------------|-------------------|---------------|------------------|----------------------|----------------------|-------------------|----------------------|
| Central Office | 632,072,205 | 33,141,901 | 21,049,373 | 25,265,312 | 18,333,312 | - | - | 1,236,981,020 | - | - | 1,966,843,123 |
| DVHA | 100,802,612 | 4,753,011 | - | - | 4,672,392 | - | - | 156,608,646 | 903,981,472 | 4,225,029 | 1,175,043,162 |
| VDH | 20,504,960 | 28,612,844 | 2,038,835 | - | 1,779,498 | 25,000 | - | 108,467,759 | 31,412,856 | 23,761,226 | 216,602,978 |
| DMH | 24,978,296 | 1,708,155 | - | - | 14,140 | - | - | 10,944,099 | 224,588,557 | 48,380,646 | 310,613,893 |
| DCF | 244,883,171 | 35,895,612 | - | - | 881,200 | - | - | 185,042,501 | 61,309,016 | 10,775,664 | 538,787,164 |
| DAIL | 31,807,846 | 1,629,370 | - | - | 2,366,284 | - | - | 43,054,219 | 564,735,033 | 4,933,599 | 648,526,351 |
| DOC | 175,445,866 | 5,734,581 | - | - | 545,099 | - | 1,746,397 | 505,343 | 297,094 | 5,013,702 | 189,288,082 |
| TOTAL AHS | 1,230,494,956 | 111,475,474 | 23,088,208 | 25,265,312 | 28,591,925 | 25,000 | 1,746,397 | 1,741,603,587 | 1,786,324,028 | 97,089,866 | 5,045,704,753 |

FY24 Legislative Changes

| Department | GF | SF | Tob | State Health Care Res | IdptT | Ptrust | Internal Service | FF | Medicaid GCF | Invmnt GCF | Total |
|------------------|----|----|-----|-----------------------|-------|--------|------------------|----|--------------|------------|-------|
| Central Office | - | - | - | - | - | - | - | - | - | - | - |
| DVHA | - | - | - | - | - | - | - | - | - | - | - |
| VDH | - | - | - | - | - | - | - | - | - | - | - |
| DMH | - | - | - | - | - | - | - | - | - | - | - |
| DCF | - | - | - | - | - | - | - | - | - | - | - |
| DAIL | - | - | - | - | - | - | - | - | - | - | - |
| DOC | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL AHS | - | - | - | - | - | - | - | - | - | - | - |

FY24 As Passed

| Department | GF | SF | Tob | State Health Care Res | IdptT | Ptrust | Internal Service | FF | Medicaid GCF | Invmnt GCF | Total |
|------------------|----------------------|--------------------|-------------------|-----------------------|-------------------|---------------|------------------|----------------------|----------------------|-------------------|----------------------|
| Central Office | 632,072,205 | 33,141,901 | 21,049,373 | 25,265,312 | 18,333,312 | - | - | 1,236,981,020 | - | - | 1,966,843,123 |
| DVHA | 100,802,612 | 4,753,011 | - | - | 4,672,392 | - | - | 156,608,646 | 903,981,472 | 4,225,029 | 1,175,043,162 |
| VDH | 20,504,960 | 28,612,844 | 2,038,835 | - | 1,779,498 | 25,000 | - | 108,467,759 | 31,412,856 | 23,761,226 | 216,602,978 |
| DMH | 24,978,296 | 1,708,155 | - | - | 14,140 | - | - | 10,944,099 | 224,588,557 | 48,380,646 | 310,613,893 |
| DCF | 244,883,171 | 35,895,612 | - | - | 881,200 | - | - | 185,042,501 | 61,309,016 | 10,775,664 | 538,787,164 |
| DAIL | 31,807,846 | 1,629,370 | - | - | 2,366,284 | - | - | 43,054,219 | 564,735,033 | 4,933,599 | 648,526,351 |
| DOC | 175,445,866 | 5,734,581 | - | - | 545,099 | - | 1,746,397 | 505,343 | 297,094 | 5,013,702 | 189,288,082 |
| TOTAL AHS | 1,230,494,956 | 111,475,474 | 23,088,208 | 25,265,312 | 28,591,925 | 25,000 | 1,746,397 | 1,741,603,587 | 1,786,324,028 | 97,089,866 | 5,045,704,753 |

| | GF | SF | Tob | State Health Care Res | IdptT | FF | Medicaid GCF | Invmnt GCF | TOTAL |
|---|------------------|----------------|----------|-----------------------|----------------|-------------------|--------------|------------|-------------------|
| Sec. B.300 | | | | | | | | | |
| Approp #3400001000 - Secretary's Office As Passed FY23 | 9,056,662 | 135,517 | | | 781,311 | 10,569,851 | | | 20,543,341 |
| Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) DOC - (page 25) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total After FY23 Other Changes | 9,056,662 | 135,517 | 0 | 0 | 781,311 | 10,569,851 | 0 | 0 | 20,543,341 |
| FY23 After Other Changes | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| Salary and Fringe | 72,903 | | | | 10,704 | 392,146 | | | 475,753 |
| Retirement | 78,396 | | | | 7,127 | 92,650 | | | 178,173 |
| Internal Service (ISF) Workers Compensation | 3,612 | | | | | 3,662 | | | 7,274 |
| AHS Director of Housing - Position transfer from DOC #720244 (BAA item, AHS net-neutral) | 133,071 | | | | | | | | 133,071 |
| Operating Expenses: | | | | | | | | | |
| ISF ADS | 1,932 | | | | | 1,959 | | | 3,891 |
| ISF DHR | 1,444 | | | | | 1,465 | | | 2,909 |
| ISF Fee for Space | 13,531 | | | | | 13,719 | | | 27,250 |
| ISF VISION | (611) | | | | | (618) | | | (1,229) |
| ISF General Liability | 6,072 | | | | | 6,157 | | | 12,229 |
| ISF Property/Commercial Insurance | 194 | | | | | 196 | | | 390 |
| Single Audit allocation | | | | | | 14,586 | | | 14,586 |
| Grants: | | | | | | | | | 0 |
| FY24 Subtotal of Increases/Decreases | 310,544 | 0 | 0 | 0 | 17,831 | 525,922 | 0 | 0 | 854,297 |
| FY24 Gov Recommended | 9,367,206 | 135,517 | 0 | 0 | 799,142 | 11,095,773 | 0 | 0 | 21,397,638 |
| FY24 Legislative Changes | | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY24 As Passed - Dept ID 3400001000 | 9,367,206 | 135,517 | 0 | 0 | 799,142 | 11,095,773 | 0 | 0 | 21,397,638 |

| | GF | SF | Tob | State Health Care Res | IdptT | FF | Medicaid GCF | Invmnt GCF | TOTAL |
|---|--------------------|-------------------|-------------------|-----------------------|------------------|----------------------|--------------|------------|----------------------|
| Sec. B.301 | | | | | | | | | |
| Approp #3400004000 - Secretary's Office Global Commitment As Passed FY23 | 608,430,925 | 33,384,536 | 21,049,373 | 17,078,501 | 4,034,170 | 1,151,625,777 | | | 1,835,603,282 |
| 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 | 0 |
| Total After FY23 Other Changes | 608,430,925 | 33,384,536 | 21,049,373 | 17,078,501 | 4,034,170 | 1,151,625,777 | 0 | 0 | 1,835,603,282 |
| FY23 After Other Changes | | | | | | | | | |
| Grants: | | | | | | | | | 0 |
| Revenue and Non-departmental changes: | | | | | | | | | 0 |
| Base Federal Medical Assistance Percentage (FMAP) changes | (8,181,832) | (390,152) | | | | 8,273,647 | | | (298,337) |
| New Adult caseload and utilization changes | (10,772,302) | | | | | 10,772,302 | | | 0 |
| Backfill of one-time appropriation for consensus | 10,000,000 | | | | | | | | 10,000,000 |
| Use of one-time Public Health Emergency (PHE) enhanced FMAP savings | (10,534,603) | | | | | | | | (10,534,603) |
| Reduction in State Health Care Resource Fund (SHCRF) collections | 1,038,681 | | | (1,038,681) | | | | | 0 |
| CO - See AHS appropriations for items | 0 | | | | | 0 | | | 0 |
| DVHA | | | | | | | | | 0 |
| DVHA GF impact - See DVHA for items | 24,780,917 | | | | | 32,212,912 | | | 56,993,829 |
| Graduate Medical Education (GME) match | (9,225,492) | | | 9,225,492 | | | | | 0 |
| VDH | | | | | | | | | 0 |
| VDH GF impact - See VDH for items | (92,415) | | | | | (120,131) | | | (212,546) |
| One-time appropriation matching Act 155 | 988,182 | | | | | | | | 988,182 |
| DMH | | | | | | | | | 0 |
| DMH GF impact - See DMH for items | 1,520,869 | | | | | 1,976,990 | | | 3,497,859 |
| Mobile response FMAP savings (85% FMAP) | (668,675) | | | | | 668,675 | | | 0 |
| DCF | | | | | | | | | 0 |
| DCF GF impact - See DCF for items | 1,007,089 | | | | | 1,309,123 | | | 2,316,212 |
| DAIL | | | | | | | | | 0 |
| DAIL GF impact - See DAIL for items | 13,960,659 | | | | | 18,147,572 | | | 32,108,231 |
| DOC | | | | | | | | | 0 |
| DOC GF impact - See DOC for items | 0 | | | | | 0 | | | 0 |
| FY24 Subtotal of Increases/Decreases | 13,821,078 | (390,152) | 0 | 8,186,811 | 0 | 73,241,090 | 0 | 0 | 94,858,827 |
| FY24 Gov Recommended | 622,252,003 | 32,994,384 | 21,049,373 | 25,265,312 | 4,034,170 | 1,224,866,867 | 0 | 0 | 1,930,462,109 |
| FY24 Legislative Changes | | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY24 As Passed - Dept ID 3400004000 | 622,252,003 | 32,994,384 | 21,049,373 | 25,265,312 | 4,034,170 | 1,224,866,867 | 0 | 0 | 1,930,462,109 |

| | GF | SF | Tob | State Health Care Res | IdptT | FF | Medicaid GCF | Invmnt GCF | TOTAL |
|-------------------|---|--------|-----|-----------------------|-------|----------|--------------|------------|-----------|
| Sec. B.303 | Approp #340009000 - Developmental Disabilities Council As Passed FY23 | | | | | | | | |
| | | 12,000 | | | | 698,892 | | | 710,892 |
| | Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 12,000 | 0 | 0 | 0 | 698,892 | 0 | 0 | 710,892 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | |
| | | | | | | 20,644 | | | 20,644 |
| | | | | | | 7,885 | | | 7,885 |
| | | | | | | 6,365 | | | 6,365 |
| | Operating Expenses: | | | | | | | | |
| | | | | | | 14 | | | 14 |
| | | | | | | 27 | | | 27 |
| | Grants: | | | | | | | | |
| | | | | | | | | | 0 |
| | 0 | 0 | 0 | 0 | 0 | 34,935 | 0 | 0 | 34,935 |
| | 0 | 12,000 | 0 | 0 | 0 | 733,827 | 0 | 0 | 745,827 |
| | FY24 Legislative Changes | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 12,000 | 0 | 0 | 0 | 733,827 | 0 | 0 | 745,827 |
| | FY24 As Passed - Dept ID 340009000 | | | | | | | | |
| Sec. B.304 | Approp #340001000 - Human Services Board As Passed FY23 | | | | | | | | |
| | 490,779 | | | | | 364,929 | | | 855,708 |
| | Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 490,779 | 0 | 0 | 0 | 0 | 364,929 | 0 | 0 | 855,708 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | |
| | (9,371) | | | | | (1,485) | | | (10,856) |
| | 17,656 | | | | | 7,239 | | | 24,895 |
| | 6,064 | | | | | 3,840 | | | 9,904 |
| | (52,173) | | | | | (90,000) | | | (142,173) |
| | Operating Expenses: | | | | | | | | |
| | 14 | | | | | 10 | | | 24 |
| | 27 | | | | | 20 | | | 47 |
| | Grants: | | | | | | | | |
| | | | | | | | | | 0 |
| | (37,783) | 0 | 0 | 0 | 0 | (80,376) | 0 | 0 | (118,159) |
| | 452,996 | 0 | 0 | 0 | 0 | 284,553 | 0 | 0 | 737,549 |
| | FY24 Legislative Changes | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 452,996 | 0 | 0 | 0 | 0 | 284,553 | 0 | 0 | 737,549 |
| | FY24 As Passed - Dept ID 340001000 | | | | | | | | |

| GF | SF | Tob | State Health Care Res | IdptT | FF | Medicaid GCF | Invmnt GCF | TOTAL |
|----|----|-----|-----------------------|-------|----|--------------|------------|-------|
|----|----|-----|-----------------------|-------|----|--------------|------------|-------|

| Sec B.305 | Approp #3400020000 - AHS Administrative Fund As Passed FY23 | | | | | 13,500,000 | | | | 13,500,000 |
|-----------|--|------------|------------|------------|------------|---------------|---|---|---------------|------------|
| | Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 After Other Changes | | | | | | | | | |
| | | 0 | 0 | 0 | 0 | 13,500,000 | 0 | 0 | 0 | 13,500,000 |
| | Total After FY23 Other Changes | | | | | | | | | |
| | FY23 After Other Changes | | | | | | | | | |
| | Personal Services: | | | | | | | | | |
| | | | | | | | | | | 0 |
| | Operating Expenses: | | | | | | | | | |
| | | | | | | | | | | 0 |
| | Grants: | | | | | | | | | |
| | | | | | | | | | | 0 |
| | FY24 Subtotal of Increases/Decreases | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 Gov Recommended | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 13,500,000 | 0 | 0 | 0 | 0 | 13,500,000 |
| | FY24 Legislative Changes | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 Subtotal of Legislative Changes | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 13,500,000 | 0 | 0 | 0 | 0 | 13,500,000 |
| | FY24 As Passed - Dept ID 3400020000 | | | | | | | | | |
| | 617,978,366 | 33,532,053 | 21,049,373 | 17,078,501 | 18,315,481 | 1,163,259,449 | 0 | 0 | 1,871,213,223 | |
| | AHSCO FY24 Governor Recommend | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | AHSCO FY24 Reductions and Other Changes | | | | | | | | | |
| | 617,978,366 | 33,532,053 | 21,049,373 | 17,078,501 | 18,315,481 | 1,163,259,449 | 0 | 0 | 1,871,213,223 | |
| | AHSCO FY24 GovRec Total After Reductions and Other Changes | | | | | | | | | |
| | 14,093,839 | (390,152) | 0 | 8,186,811 | 17,831 | 73,721,571 | 0 | 0 | 95,629,900 | |
| | AHSCO FY24 Total Increases/Decreases | | | | | | | | | |
| | 632,072,205 | 33,141,901 | 21,049,373 | 25,265,312 | 18,333,312 | 1,236,981,020 | 0 | 0 | 1,966,843,123 | |
| | AHSCO FY24 Governor Recommend Addendum | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | AHSCO FY24 Total Legislative Changes | | | | | | | | | |
| | 632,072,205 | 33,141,901 | 21,049,373 | 25,265,312 | 18,333,312 | 1,236,981,020 | 0 | 0 | 1,966,843,123 | |
| | AHSCO FY24 Total As Passed | | | | | | | | | |

FY24 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 FY23 | 34,666,169 | 4,738,197 | | 4,833,029 | 114,997,590 | | 3,986,316 | 163,221,301 |
| Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) | | | | | | | | |
| DOC - (page 25) | 0 | 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: | | | | | | | | |
| Salary and Fringe | 1,010,993 | 14,452 | | (162,686) | 1,051,603 | | 227,097 | 2,141,459 |
| Retirement | 191,313 | 362 | | 2,049 | 292,267 | | 6,924 | 492,915 |
| Internal Service (ISF) Workers Compensation | 4,693 | | | | 17,326 | | | 22,019 |
| Gainwell Contract - Medicaid Data Warehouse (MDWAS) project (BAA item) | | | | | 654,350 | | | 654,350 |
| Operating Expenses: | | | | | | | | |
| MDWAS project (BAA item) | | | | | 17,878,690 | | | 17,878,690 |
| Reduction in Office Rents | (209,003) | | | | (279,780) | | | (488,783) |
| Operational Reductions | (83,384) | | | | (83,384) | | | (166,768) |
| ISF ADS | 893 | | | | 3,291 | | | 4,184 |
| ISF DHR | 6,903 | | | | 25,427 | | | 32,330 |
| ISF Fee for Space | 8,082 | | | | 29,766 | | | 37,848 |
| ISF VISION | 9,074 | | | | 33,420 | | | 42,494 |
| ISF General Liability | 55 | | | | 201 | | | 256 |
| ISF Property/Commercial Insurance | 129 | | | | 476 | | | 605 |
| 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 | 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 |
| Sec. B.307 | | | | | | | | |
| Approp #3410015000 - DVHA Global Commitment | | | | | | | | |
| As Passed FY23 | | | | | | 837,656,029 | | 837,656,029 |
| 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 |
| Total After FY23 Other Changes | 0 | 0 | 0 | 0 | 0 | 837,656,029 | 0 | 837,656,029 |
| FY23 After Other Changes | | | | | | | | |
| Grants: | | | | | | | | |
| Caseload and Utilization | | | | | | 3,945,546 | | 3,945,546 |
| Brattleboro Retreat Alternative Payment Model (APM) Year 2 Appropriations Shortfall (BAA item) | | | | | | 3,613,296 | | 3,613,296 |
| Brattleboro Retreat APM Amendment (BAA item) | | | | | | 18,768,000 | | 18,768,000 |
| Brattleboro Retreat Funding Shift to GC (BAA item, DVHA net-neutral) | | | | | | 4,594,463 | | 4,594,463 |
| Annual Rate Changes (Hospice and FQHCs) (BAA item) | | | | | | 898,441 | | 898,441 |
| Buy in Caseload | | | | | | 1,156,696 | | 1,156,696 |
| Medicaid Dental Services for DS clients (AHS net-neutral) | | | | | | 118,821 | | 118,821 |
| Medicaid Dental Services for CRT clients (AHS net-neutral) | | | | | | 80,000 | | 80,000 |
| Graduate Medical Education (GME) (BAA item) | | | | | | 21,217,782 | | 21,217,782 |
| AFSCME Collective Bargaining Agreement | | | | | | 568,826 | | 568,826 |
| Dental Rates | | | | | | 13,109,475 | | 13,109,475 |
| Drug Coverage Changes within Pharmacy Benefit | | | | | | (1,745,903) | | (1,745,903) |
| FY24 Subtotal of Increases/Decreases | 0 | 0 | 0 | 0 | 0 | 66,325,443 | 0 | 66,325,443 |
| FY24 Gov Recommended | 0 | 0 | 0 | 0 | 0 | 903,981,472 | 0 | 903,981,472 |
| FY24 Legislative Changes | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY24 As Passed - Dept ID 3410015000 | 0 | 0 | 0 | 0 | 0 | 903,981,472 | 0 | 903,981,472 |

FY24 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 FY23 | 44,533,864 | | | | | | 9,570,327 | 54,104,191 |
| 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 |
| Total After FY23 Other Changes | 44,533,864 | 0 | 0 | 0 | 0 | 0 | 9,570,327 | 54,104,191 |
| FY23 After Other Changes | | | | | | | | |
| Grants: | | | | | | | | |
| Caseload and Utilization | 1,233,763 | | | | | | (2,393) | 1,231,370 |
| Brattleboro Retreat Funding Shift to GC (BAA item, DVHA net-neutral) | | | | | | | (4,594,463) | (4,594,463) |
| Brattleboro Retreat Funding Shift to GF due to Institution of Mental Disease (IMD) phasedown (BAA item) | 4,968,779 | | | | | | (4,968,779) | 0 |
| Clawback | 2,364,110 | | | | | | | 2,364,110 |
| Eliminate Vermont Cost-Sharing Reduction (VCSR) program, effective January 2024 | (500,000) | | | | | | | (500,000) |
| Drug Coverage Changes within Pharmacy Benefit | (37,890) | | | | | | | (37,890) |
| FY24 Subtotal of Increases/Decreases | 8,028,762 | 0 | 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 | 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 |
| 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 |
| Total After FY23 Other Changes | 12,736,699 | 0 | 0 | 0 | 22,388,893 | 0 | 0 | 35,125,592 |
| FY23 After Other Changes | | | | | | | | |
| Grants: | | | | | | | | |
| Caseload and Utilization | (64,673) | | | | (598,107) | | | (662,780) |
| Buy in Caseload | | | | | 159,308 | | | 159,308 |
| Annual Rate Changes (Hospice and FQHCs) (BAA item) | 4,584 | | | | 10,976 | | | 15,560 |
| Children's Health Improvement Program (CHIP) Federal Medical Assistance Percentage (FMAP) change | (37,766) | | | | 37,766 | | | 0 |
| Drug Coverage Changes within Pharmacy Benefit | (4,775) | | | | (11,433) | | | (16,208) |
| FY24 Subtotal of Increases/Decreases | (102,630) | 0 | 0 | 0 | (401,490) | 0 | 0 | (504,120) |
| FY24 Gov Recommended | 12,634,069 | 0 | 0 | 0 | 21,987,403 | 0 | 0 | 34,621,472 |
| FY24 Legislative Changes | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY24 As Passed - Dept ID 3410018000 | 12,634,069 | 0 | 0 | 0 | 21,987,403 | 0 | 0 | 34,621,472 |
| DVHA FY24 Governor Recommend | 91,936,732 | 4,738,197 | 0 | 4,833,029 | 137,386,483 | 837,656,029 | 13,556,643 | 1,090,107,113 |
| DVHA FY24 Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DVHA FY24 GovRec Total After Reductions and Other Changes | 91,936,732 | 4,738,197 | 0 | 4,833,029 | 137,386,483 | 837,656,029 | 13,556,643 | 1,090,107,113 |
| DVHA FY24 Total Increases/Decreases | 8,865,880 | 14,814 | 0 | (160,637) | 19,222,163 | 66,325,443 | (9,331,614) | 84,936,049 |
| DVHA FY24 Governor Recommend Addendum | 100,802,612 | 4,753,011 | 0 | 4,672,392 | 156,608,646 | 903,981,472 | 4,225,029 | 1,175,043,162 |
| DVHA FY24 Total Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DVHA FY24 Total As Passed | 100,802,612 | 4,753,011 | 0 | 4,672,392 | 156,608,646 | 903,981,472 | 4,225,029 | 1,175,043,162 |

FY24 Department Request - VDH

| | GF | SF | Tob | ldptT | Ptrust | FF | Medicaid GCF | Invmnt GCF | TOTAL |
|---|-------------------|-------------------|------------------|------------------|---------------|-------------------|------------------|--------------------|--------------------|
| Sec. B.311 | | | | | | | | | |
| Approp #3420010000 - VDH Admin & Support | | | | | | | | | |
| As Passed FY23 | 3,120,538 | 2,123,150 | | 64,306 | | 19,371,027 | | 5,779,334 | 30,458,355 |
| Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) | | | | | | | | | |
| DOC - (page 25) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total After FY23 Other Changes | 3,120,538 | 2,123,150 | 0 | 64,306 | 0 | 19,371,027 | 0 | 5,779,334 | 30,458,355 |
| FY23 After Other Changes | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| Salary and Fringe | 133,840 | 22,416 | | | | (180,204) | | 65,031 | 41,083 |
| Technical Adjustment - Position Fund Splits to Earnings | (257,721) | | | | | 330,321 | | (72,664) | (64) |
| Adjustment to Vacancy Savings | (136,164) | | | | | | | 116,120 | (20,044) |
| Retirement | 9,444 | 2,342 | | | | 38,390 | | 5,375 | 55,551 |
| Salary and Fringe Increase - New Positions | | | | | | 196,223 | | | 196,223 |
| FY24 Impact of Position Class Action Reclassification Requests | | | | | | 4,908 | | | 4,908 |
| Internal Service (ISF) Workers Compensation | (585) | (145) | | (59) | | (1,815) | | (322) | (2,926) |
| Operating Expenses: | | | | | | | | | |
| ISF ADS | 14,611 | 3,617 | | 1,461 | | 45,331 | | 8,036 | 73,056 |
| ISF DHR | 11,804 | 2,921 | | 1,180 | | 36,621 | | 6,492 | 59,018 |
| ISF VISION | 21,768 | 5,388 | | 2,177 | | 67,538 | | 11,973 | 108,844 |
| ISF General Liability | 875 | 216 | | 87 | | 2,714 | | 481 | 4,373 |
| ISF Property/Commercial Insurance | 648 | 160 | | 65 | | 2,011 | | 357 | 3,241 |
| Net Operating Expense Account Code Changes | (14,338) | | | | | 29,356 | | (15,018) | 0 |
| Grants: | | | | | | | | | |
| Removes Scholarship funding that was matched with Act 155 one-time (\$2,272,727) | | | | | | | | (2,272,727) | (2,272,727) |
| FY24 Subtotal of Increases/Decreases | (215,818) | 36,915 | 0 | 4,911 | 0 | 571,394 | 0 | (2,146,866) | (1,749,464) |
| FY24 Gov Recommended | 2,904,720 | 2,160,065 | 0 | 69,217 | 0 | 19,942,421 | 0 | 3,632,468 | 28,708,891 |
| FY24 Legislative Changes | | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY24 As Passed - Dept ID 3420010000 | 2,904,720 | 2,160,065 | 0 | 69,217 | 0 | 19,942,421 | 0 | 3,632,468 | 28,708,891 |
| Sec. B.312 | | | | | | | | | |
| Approp #3420021000 - VDH Public Health | | | | | | | | | |
| As Passed FY23 | 12,217,471 | 22,422,908 | 1,088,918 | 986,625 | 25,000 | 61,398,428 | 3,204,160 | 12,955,512 | 114,299,022 |
| 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 | 0 |
| Total After FY23 Other Changes | 12,217,471 | 22,422,908 | 1,088,918 | 986,625 | 25,000 | 61,398,428 | 3,204,160 | 12,955,512 | 114,299,022 |
| FY23 After Other Changes | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| Salary and Fringe | 451,712 | 156,399 | | 11,158 | | 1,162,074 | | 274,329 | 2,055,672 |
| Technical Adjustment - Position Fund Splits to Earnings | (289,888) | (3,990) | | | | 394,899 | | (100,998) | 23 |
| Adjustment to Vacancy Savings | (198,101) | | | | | | | (25,097) | (223,198) |
| Retirement | 74,525 | 33,655 | | 2,835 | | 263,247 | | 60,906 | 435,168 |
| Salary and Fringe Increase - New Positions | | | | | | 3,034,494 | | | 3,034,494 |
| FY24 Impact of Position Class Action Reclassification Requests | 149,867 | 8,758 | | | | 343,197 | | 231,328 | 733,150 |
| Operating Expenses: | | | | | | | | | |
| Opioid Antagonist Utilization Increase | | 2,380,000 | | | | | | | 2,380,000 |
| ISF Fee for Space | 22,522 | 3,426 | | | | 109,187 | | 28,071 | 163,206 |
| Net Operating Expense Account Code Changes | (19,679) | 16,569 | | | | 48,370 | | (45,260) | 0 |
| Grants: | | | | | | | | | |
| DVHA Self-Management MOU | | | | 664,163 | | | | | 664,163 |
| DMH Pediatric Mental Health Care Access (PMHCA) MOU | | | | 45,500 | | | | | 45,500 |
| FY24 Subtotal of Increases/Decreases | 190,958 | 2,594,817 | 0 | 723,656 | 0 | 5,355,468 | 0 | 423,279 | 9,288,178 |
| FY24 Gov Recommended | 12,408,429 | 25,017,725 | 1,088,918 | 1,710,281 | 25,000 | 66,753,896 | 3,204,160 | 13,378,791 | 123,587,200 |
| FY24 Legislative Changes | | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY24 As Passed - Dept ID 3420021000 | 12,408,429 | 25,017,725 | 1,088,918 | 1,710,281 | 25,000 | 66,753,896 | 3,204,160 | 13,378,791 | 123,587,200 |

FY24 Department Request - VDH

| | GF | SF | Tob | IdptT | Ptrust | FF | Medicaid GCF | Invmnt GCF | TOTAL |
|---|-------------------|-------------------|------------------|------------------|---------------|--------------------|-------------------|-------------------|--------------------|
| Sec. B.313 | | | | | | | | | |
| Approp #3420060000 - VDH Substance Use Programs | | | | | | | | | |
| As Passed FY23 | 4,706,142 | 1,392,101 | 949,917 | | | 21,131,903 | 28,208,696 | 5,238,926 | 61,627,685 |
| 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 | 0 |
| Total After FY23 Other Changes | 4,706,142 | 1,392,101 | 949,917 | 0 | 0 | 21,131,903 | 28,208,696 | 5,238,926 | 61,627,685 |
| FY23 After Other Changes | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| Salary and Fringe | 96,416 | 38,669 | | | | 135,156 | | | 270,241 |
| Technical Adjustment - Position Fund Splits to Earnings | (63,404) | | | | | 63,516 | | | 112 |
| Adjustment to Vacancy Savings | (1,552) | | | | | | | | (1,552) |
| Retirement | 6,418 | 4,284 | | | | 35,101 | | | 45,803 |
| Salary and Fringe Increase - New Positions | | | | | | 405,766 | | | 405,766 |
| Operating Expenses: | | | | | | | | | |
| | | | | | | | | | 0 |
| Grants: | | | | | | | | | |
| Convert Recovery Centers to GC Investment | (540,000) | | | | | | | 540,000 | 0 |
| Alignment of SFY23 base appropriations with the following uses: | (2,000,000) | | | | | | | | (2,000,000) |
| Expansion of Substance Use Disorder (SUD) SUD Treatment (increased capacity) | 954,348 | | | | | | | | 954,348 |
| Enhance Residential Treatment (expand services and rates) | 623,443 | | | | | | | 971,041 | 1,594,484 |
| Substance Misuse Prevention | 1,410,000 | | | | | | | | 1,410,000 |
| FY24 Subtotal of Increases/Decreases | 485,669 | 42,953 | 0 | 0 | 0 | 639,539 | 0 | 1,511,041 | 2,679,202 |
| FY24 Gov Recommended | 5,191,811 | 1,435,054 | 949,917 | 0 | 0 | 21,771,442 | 28,208,696 | 6,749,967 | 64,306,887 |
| FY24 Legislative Changes | | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY24 As Passed - Dept ID 3420060000 | 5,191,811 | 1,435,054 | 949,917 | 0 | 0 | 21,771,442 | 28,208,696 | 6,749,967 | 64,306,887 |
| VDH FY24 Governor Recommend | 20,044,151 | 25,938,159 | 2,038,835 | 1,050,931 | 25,000 | 101,901,358 | 31,412,856 | 23,973,772 | 206,385,062 |
| VDH FY24 Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VDH FY24 GovRec Total After Reductions and Other Changes | 20,044,151 | 25,938,159 | 2,038,835 | 1,050,931 | 25,000 | 101,901,358 | 31,412,856 | 23,973,772 | 206,385,062 |
| VDH FY24 Total Increases/Decreases | 460,809 | 2,674,685 | 0 | 728,567 | 0 | 6,566,401 | 0 | (212,546) | 10,217,916 |
| VDH FY24 Governor Recommend Addendum | 20,504,960 | 28,612,844 | 2,038,835 | 1,779,498 | 25,000 | 108,467,759 | 31,412,856 | 23,761,226 | 216,602,978 |
| VDH FY24 Total Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VDH FY24 Total As Passed | 20,504,960 | 28,612,844 | 2,038,835 | 1,779,498 | 25,000 | 108,467,759 | 31,412,856 | 23,761,226 | 216,602,978 |

FY24 Department Request - DMH

| | GF | SF | IdptT | FF | Medicaid GCF | Invmnt GCF | TOTAL | |
|-------------------|---|-----------|-----------|------------|--------------|-------------|-------------|--|
| Sec. B.314 | Approp #3150070000 - DMH Mental Health As Passed FY23 | | | | | | | |
| | 12,966,387 | 1,690,187 | 125,093 | 10,279,911 | 218,029,027 | 51,442,317 | 294,532,922 | |
| | Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | DOC - (page 25) | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Total After FY23 Other Changes | | | | | | | |
| | 12,966,387 | 1,690,187 | 125,093 | 10,279,911 | 218,029,027 | 51,442,317 | 294,532,922 | |
| | FY23 After Other Changes | | | | | | | |
| | Personal Services: | | | | | | | |
| | Salary and Fringe | | | | | | | |
| | 693,041 | 19,533 | (111,864) | 240,766 | 1,344,257 | 128,880 | 2,314,613 | |
| | Shift Differential increases | | | | | | | |
| | 911,280 | | | | 122,360 | | 1,033,640 | |
| | Retirement | | | | | | | |
| | 23,870 | | 911 | 23,026 | 42,676 | 148,199 | 238,682 | |
| | OT for Vermont Psychiatric Care Hospital (VPCH)/River Valley Therapeutic Residence (RVTR) direct care due to 12 hour shifts (VPCH is all GF) | | | | | | | |
| | 1,714,768 | | | | (463,196) | | 1,251,572 | |
| | Vacancy Savings | | | | | | | |
| | (238,945) | (1,565) | | (14,066) | (574,794) | (2,744,645) | (3,574,015) | |
| | FY24 Impact of Position Class Action Reclassification Requests | | | | | | | |
| | 733,290 | | | | 212,477 | | 945,767 | |
| | Travel nurse contract increases (BAA item) | | | | | | | |
| | 5,656,767 | | | | | | 5,656,767 | |
| | Contracts for RVTR (Includes 4 Travel nurses) | | | | | | | |
| | | | | | 1,118,799 | | 1,118,799 | |
| | UVMHC contract increases for VPCH (BAA item) | | | | | | | |
| | 495,802 | | | | | | 495,802 | |
| | Institution of Mental Disease (IMD) Investment phasedown (VPCH contracts) | | | | | | | |
| | 2,202,250 | | | | | (2,202,250) | 0 | |
| | Convert Eldercare Outreach from GF to GC (New Investment for Suicide Prevention) | | | | | | | |
| | (100,000) | | | | | 100,000 | 0 | |
| | Internal Service (ISF) Workers Compensation | | | | | | | |
| | 5,526 | | | 5,496 | 134,268 | 5,341 | 150,631 | |
| | Mobile Crisis Response (4 new Positions) | | | | | | | |
| | 211,406 | | | 211,406 | | | 422,812 | |
| | Operating Expenses: | | | | | | | |
| | Secure residential operating increases RVTR | | | | | | | |
| | | | | | 112,732 | | 112,732 | |
| | ISF ADS | | | | | | | |
| | 1,436 | | | 1,429 | 36 | 853 | 3,754 | |
| | ISF DHR | | | | | | | |
| | (7,089) | | | (7,049) | (175) | (4,209) | (18,522) | |
| | ISF Fee for Space | | | | | | | |
| | 6,320 | | | 6,284 | 7,009 | 186,756 | 206,369 | |
| | ISF VISION | | | | | | | |
| | 9,520 | | | 9,468 | 236 | 5,652 | 24,876 | |
| | ISF General Liability | | | | | | | |
| | 20 | | | 20 | 8 | 188 | 236 | |
| | ISF Property/Commercial Insurance | | | | | | | |
| | (93) | | | (92) | (33) | (795) | (1,013) | |
| | Transfer funds to DVHA for CRT Dental (AHS net-neutral) | | | | | | | |
| | | | | | | (80,000) | (80,000) | |

FY24 Department Request - DMH

| | GF | SF | IdptT | FF | Medicaid GCF | Invmnt GCF | TOTAL |
|---|-------------------|------------------|------------------|-------------------|--------------------|--------------------|--------------------|
| Grants: | | | | | | | |
| Private Non-Medical Institution (PNMI) rate adjustment (BAA item) | 47,374 | | | | 372,626 | | 420,000 |
| Washington County Mental Health (WCMH) Micro-residential increases (BAA item) | | | | | 97,070 | | 97,070 |
| Funds transferred from DCF for WCMH Micro-residentials (BAA item, AHS net-neutral) | | | | | 97,070 | | 97,070 |
| Maintain 988 Suicide Prevention Line - additional funding needs | | | | | | 275,200 | 275,200 |
| 988 Suicide Prevention Line Convert FY 23 base funding from GF to GC (BAA item) | (440,159) | | | | | 440,159 | 0 |
| CMC ServicePoint license for housing (\$34k ineligible for Mental Health Block Grant) | 34,000 | | | | | | 34,000 |
| Convert Suicide Prevention Grant from GF to GC (New Investment for Suicide Prevention) | (260,000) | | | | | 260,000 | 0 |
| Convert Pathways Support Line GF to GC | (419,000) | | | | | 419,000 | 0 |
| Transfer funds to DCF for Northeastern Family Institute (NFI) room and board (BAA item, AHS net-neutral) | (73,666) | | | | | | (73,666) |
| Funds transferred from DCF for Counseling Service of Addison County (CSAC) Intensive Family Based Services (IFBS) (BAA item, AHS net-neutral) | 29,723 | | | | | | 29,723 |
| Mobile Crisis Response Expansion | 586,968 | | | | 2,347,875 | | 2,934,843 |
| Peer Support Credentialing | 187,500 | | | 187,500 | | | 375,000 |
| Therapeutic Alternatives to Emergency Department in the Northeast Kingdom Region | | | | | 1,588,229 | | 1,588,229 |
| FY24 Subtotal of Increases/Decreases | 12,011,909 | 17,968 | (110,953) | 664,188 | 6,559,530 | (3,061,671) | 16,080,971 |
| FY24 Gov Recommended | 24,978,296 | 1,708,155 | 14,140 | 10,944,099 | 224,588,557 | 48,380,646 | 310,613,893 |
| FY24 Legislative Changes | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY24 As Passed - Dept ID 3150070000 | 24,978,296 | 1,708,155 | 14,140 | 10,944,099 | 224,588,557 | 48,380,646 | 310,613,893 |
| DMH FY24 Governor Recommend | 12,966,387 | 1,690,187 | 125,093 | 10,279,911 | 218,029,027 | 51,442,317 | 294,532,922 |
| DMH FY24 Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DMH FY24 GovRec Total After Reductions and Other Changes | 12,966,387 | 1,690,187 | 125,093 | 10,279,911 | 218,029,027 | 51,442,317 | 294,532,922 |
| DMH FY24 Total Increases/Decreases | 12,011,909 | 17,968 | (110,953) | 664,188 | 6,559,530 | (3,061,671) | 16,080,971 |
| DMH FY24 Governor Recommend Addendum | 24,978,296 | 1,708,155 | 14,140 | 10,944,099 | 224,588,557 | 48,380,646 | 310,613,893 |
| DMH FY24 Total Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DMH FY24 Total As Passed | 24,978,296 | 1,708,155 | 14,140 | 10,944,099 | 224,588,557 | 48,380,646 | 310,613,893 |

FY24 Department Request - DCF

| GF | SF | Tob | IdptT | FF | Medicaid GCF | Invmnt GCF | Total |
|----|----|-----|-------|----|--------------|------------|-------|
|----|----|-----|-------|----|--------------|------------|-------|

| Sec. B.316 | Approp #3440010000 - DCF - Administration & Support Serv As Passed FY23 | 36,020,845 | 2,789,842 | | 352,932 | 22,463,191 | 956,481 | 453,000 | 63,036,291 |
|------------|--|-------------------|------------------|----------|----------------|-------------------|------------------|----------------|-------------------|
| | Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) | | | | | | | | |
| | DOC - (page 25) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total After FY23 Other Changes | 36,020,845 | 2,789,842 | 0 | 352,932 | 22,463,191 | 956,481 | 453,000 | 63,036,291 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | |
| | Salary and Fringe | 967,240 | | | 2,461 | 762,447 | | | 1,732,148 |
| | Retirement | 381,377 | | | 154 | 340,833 | | | 722,364 |
| | SF Revenue Correction | | (1,786) | | | | | | (1,786) |
| | FY24 Impact of Position Class Action Reclassification Requests | 47,790 | | | 89 | 13,727 | | | 61,606 |
| | Targeted Case Management (TCM) Technical Adjustment (BAA item, DCF net-neutral) | (250,443) | | | | | 250,443 | | 0 |
| | Business Office Operational Support Position CDD Initiative | 83,079 | | | | 21,942 | | | 105,021 |
| | Operating Expenses: | | | | | | | | |
| | Travel Savings | (128,117) | (6,144) | | (9) | (64,801) | (603) | | (199,674) |
| | ISF ADS | 1,023 | | | 2 | 347 | | | 1,372 |
| | ISF DHR | 8,779 | | | 88 | 11,141 | | | 20,008 |
| | ISF VISION | 40,724 | | | 142 | 13,245 | | | 54,111 |
| | ISF Property/Commercial Insurance | 1,336 | | | 4 | 419 | | | 1,759 |
| | Child Care Initiatives - Operating | 4,976 | | | | 1,604 | | | 6,580 |
| | Grants: | | | | | | | | |
| | Refugee Cash Assistance program | | | | 100,000 | | | | 100,000 |
| | FY24 Subtotal of Increases/Decreases | 1,157,764 | (7,930) | 0 | 102,931 | 1,100,904 | 249,840 | 0 | 2,603,509 |
| | FY24 Gov Recommended | 37,178,609 | 2,781,912 | 0 | 455,863 | 23,564,095 | 1,206,321 | 453,000 | 65,639,800 |
| | FY24 Legislative Changes | | | | | | | | |
| | FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 As Passed - Dept ID 3440010000 | 37,178,609 | 2,781,912 | 0 | 455,863 | 23,564,095 | 1,206,321 | 453,000 | 65,639,800 |

FY24 Department Request - DCF

| GF | SF | Tob | IdptT | FF | Medicaid GCF | Invmnt GCF | Total |
|----|----|-----|-------|----|--------------|------------|-------|
|----|----|-----|-------|----|--------------|------------|-------|

| Sec. B.317 | Approp #3440020000 - DCF - Family Services As Passed FY23 | 56,028,109 | 729,587 | | 37,737 | 32,206,285 | 46,258,550 | 451,887 | 135,712,155 |
|------------|---|-------------|---------|---|--------|------------|-------------|-----------|-------------|
| | 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 |
| | Total After FY23 Other Changes | 56,028,109 | 729,587 | 0 | 37,737 | 32,206,285 | 46,258,550 | 451,887 | 135,712,155 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | |
| | Salary and Fringe | 882,881 | | | | 541,616 | | | 1,424,497 |
| | Retirement | 317,315 | | | | 155,316 | | | 472,631 |
| | Contract for Crisis Staffing (BAA item) | 688,288 | | | | | | | 688,288 |
| | FY24 Impact of Position Class Action Reclassification Requests | 134,782 | | | | 42,750 | | | 177,532 |
| | TCM Technical Adjustment (DCF net-neutral) | 250,443 | | | | | (250,443) | | 0 |
| | Vacancy Savings | (134,893) | | | | (86,848) | (64,413) | | (286,154) |
| | Transfer of funding from DMH for Northeastern Family Institute (BAA item, AHS net-neutral) | 73,666 | | | | | | | 73,666 |
| | Internal Service (ISF) Workers Compensation | (5,787) | | | | (1,123) | | | (6,910) |
| | Elimination 15 Centralized Intake and Emergency Services (CIES) Temps | (119,583) | | | | (382,108) | | | (501,691) |
| | Conversion of CIES Temps to 5 Permanent Positions | 116,925 | | | | 373,615 | | | 490,540 |
| | Operating Expenses: | | | | | | | | |
| | Travel Savings | (167,788) | | | | (64,004) | (3) | | (231,795) |
| | ISF DHR | 3,893 | | | | 440 | | | 4,333 |
| | ISF Fee for Space | (21,669) | | | | (7,406) | | | (29,075) |
| | ISF VISION | 26,060 | | | | 17,312 | | | 43,372 |
| | ISF General Liability | 868 | | | | 98 | | | 966 |
| | Grants: | | | | | | | | |
| | Sub Adopt Caseload: Subsidized Adoptions (\$670 * 2,588 cases/month -> \$656 * 2,605 cases/month); Permanent Guardianship (\$732 @ 52 cases/month -> \$748 * 51 cases/month); Non-Recurring: (\$2,000 @18 cases/month -> \$2,000 * 19 cases/month) | (125,449) | | | | (131,024) | | | (256,473) |
| | Substitute Care Caseload: Round Aging Out (\$603 * 31 cases/month -> \$607 * 30 cases/month); Independent Living (\$699 * 2 cases/month -> \$727 * 5 cases/month); Standard FC (\$661 * 784 cases/month -> \$707 * 719 cases/month); In State Group Care (\$15,104 * 58 cases/month -> \$16,928 * 61 cases per month); Out of State Group Care (\$12,712 * 67 cases/month -> \$13,053 * 57 cases/month); Specialized Care (\$3,554 * 120 cases/month -> \$3,717 * 115 cases/month); Emergency Care (\$8,045 * 33 cases/month -> \$9,374 * 25 cases/month) | (170,754) | | | | (54,229) | 412,511 | | 187,528 |
| | Transfer of Counseling Service of Addison County (CSAC) Intensive Family Based Services (IFBS) to DMH (BAA item, AHS net-neutral) | (29,723) | | | | | | | (29,723) |
| | Case Rate Transfer to DMH for Washington County Mental Health (WCMH) Rate Increase (BAA item, AHS net-neutral) | | | | | | (97,070) | | (97,070) |
| | Balanced and Restorative Justice (BARJ) Funding Adjustment (BAA item) | (1,271,998) | | | | | | 1,271,998 | 0 |
| | BARJ Global Commitment Investment Expansion (BAA item) | | | | | | | 297,053 | 297,053 |
| | Lund Substance Abuse Medicaid Transition | (736,595) | | | | | 736,595 | | 0 |
| | Private Non-Medical Institution (PNMI) rate adjustment (BAA item) | 216,640 | | | | | 1,683,360 | | 1,900,000 |
| | PNMI System of Care Stabilization | 2,850,046 | | | | | (2,850,046) | | 0 |
| | UVM Child Welfare Training Partnership Rate Increase | 100,000 | | | | | | | 100,000 |
| | Spectrum Grant Transfer to OEO (DCF net-neutral) | (150,000) | | | | | | | (150,000) |
| | Federal Medical Assistance Percentage (FMAP) IV-E Savings | (418,870) | | | | 418,870 | | | 0 |
| | Family First Prevention Services Act (FFPSA) IV-E Earnings Adjustment | (500,000) | | | | 500,000 | | | 0 |
| | FY24 Subtotal of Increases/Decreases | 1,808,698 | 0 | 0 | 0 | 1,323,275 | (429,509) | 1,569,051 | 4,271,515 |
| | FY24 Gov Recommended | 57,836,807 | 729,587 | 0 | 37,737 | 33,529,560 | 45,829,041 | 2,020,938 | 139,983,670 |
| | FY24 Legislative Changes | | | | | | | | |
| | FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 As Passed - Dept ID 3440020000 | 57,836,807 | 729,587 | 0 | 37,737 | 33,529,560 | 45,829,041 | 2,020,938 | 139,983,670 |

FY24 Department Request - DCF

| | | GF | SF | Tob | IdptT | FF | Medicaid GCF | Invmnt GCF | Total | |
|---|---|-------------------|-------------------|-------------|---------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| Sec. B.318 | Approp #3440030000 - DCF - Child Development As Passed FY23 | 33,130,398 | 16,820,011 | | | 41 | 50,457,478 | 9,480,170 | 2,664,771 | 112,552,869 |
| | 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 | 0 |
| | Total After FY23 Other Changes | 33,130,398 | 16,820,011 | 0 | 41 | 50,457,478 | 9,480,170 | 2,664,771 | 112,552,869 | |
| | FY23 After Other Changes | | | | | | | | | |
| | Personal Services: | | | | | | | | | |
| | Salary and Fringe | 90,367 | | | | 112,517 | | | | 202,884 |
| | Retirement | 31,095 | | | | 35,636 | | | | 66,731 |
| | Vacancy Savings | (44,891) | | | | (40,960) | | | | (85,851) |
| | Children's Integrated Services (CIS) technical correction (BAA item, DCF net-neutral) | 319,168 | | | | 392,000 | | (710,880) | | 288 |
| Staffing for Child Care Initiatives (5 positions) | 456,095 | | | | 37,076 | | | | 493,171 | |
| Operating Expenses: | | | | | | | | | | |
| ISF technical correction (BAA item) | | | | | | | 1,539 | (1,539) | 0 | |
| Fund Technical Adjustment (BAA item) | | | | (41) | | | | | (41) | |
| Operating Savings | (27,799) | | | | (31,956) | | | | (59,755) | |
| Vermont Children's Tax Check Off SF Transfer to Children's Trust Fund | | (10,011) | | | | | | | (10,011) | |
| ISF DHR | 1,816 | | | | 210 | | | | 2,026 | |
| ISF VISION | 15,824 | | | | 1,832 | | | | 17,656 | |
| Child Care Initiatives - Operating | 30,427 | | | | 2,474 | | | | 32,901 | |
| Grants: | | | | | | | | | | |
| Vermont Children's Tax Check Off SF Transfer to Children's Trust Fund | | (65,000) | | | | | | | (65,000) | |
| FMAP IV-E Savings | (114,501) | | | | 114,501 | | | | 0 | |
| CIS technical correction (BAA item, DCF net-neutral) | (319,168) | | | | (392,000) | | | 710,880 | (288) | |
| CIS Utilization Increase | 174,000 | | | | | | 776,830 | | 950,830 | |
| Remove American Rescue Plan Act (ARPA) funds from Baseline | | | | | (13,230,000) | | | | (13,230,000) | |
| Child Care Financial Assistance Program (CCFAP) Equity Payments | 414,045 | | | | | | | | 414,045 | |
| School Age Capacity | 6,962,587 | | | | | | | | 6,962,587 | |
| CCFAP 400% Expansion | 46,048,791 | | | | | | | | 46,048,791 | |
| CCFAP 400% Community Child Care Support Agencies Eligibility & Referral contracts | 2,000,000 | | | | | | | | 2,000,000 | |
| FY24 Subtotal of Increases/Decreases | 56,037,856 | (75,011) | 0 | (41) | (12,998,670) | 778,369 | (1,539) | 43,740,964 | | |
| FY24 Gov Recommended | 89,168,254 | 16,745,000 | 0 | 0 | 37,458,808 | 10,258,539 | 2,663,232 | 156,293,833 | | |
| FY24 Legislative Changes | | | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| FY24 As Passed - Dept ID 3440030000 | 89,168,254 | 16,745,000 | 0 | 0 | 37,458,808 | 10,258,539 | 2,663,232 | 156,293,833 | | |

FY24 Department Request - DCF

| GF | SF | Tob | IdptT | FF | Medicaid GCF | Invmnt GCF | Total |
|----|----|-----|-------|----|--------------|------------|-------|
|----|----|-----|-------|----|--------------|------------|-------|

| Sec. B.319 | Approp #3440040000 - DCF - Office of Child Support As Passed FY23 | 4,718,623 | 455,719 | | 387,600 | 10,089,701 | | | 15,651,643 |
|------------|--|-----------|---------|---|---------|------------|---|---|------------|
| | 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 |
| | Total After FY23 Other Changes | 4,718,623 | 455,719 | 0 | 387,600 | 10,089,701 | 0 | 0 | 15,651,643 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | |
| | Salary and Fringe | 119,521 | | | | 196,411 | | | 315,932 |
| | Retirement | 71,422 | | | | 117,278 | | | 188,700 |
| | Operating Expenses: | | | | | | | | |
| | Travel Savings | (12,278) | | | | (27,848) | | | (40,126) |
| | ISF DHR | 70 | | | | 164 | | | 234 |
| | ISF VISION | 2,837 | | | | 6,620 | | | 9,457 |
| | Grants: | | | | | | | | 0 |
| | FY24 Subtotal of Increases/Decreases | 181,572 | 0 | 0 | 0 | 292,625 | 0 | 0 | 474,197 |
| | FY24 Gov Recommended | 4,900,195 | 455,719 | 0 | 387,600 | 10,382,326 | 0 | 0 | 16,125,840 |
| | FY24 Legislative Changes | | | | | | | | |
| | FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 As Passed - Dept ID 3440040000 | 4,900,195 | 455,719 | 0 | 387,600 | 10,382,326 | 0 | 0 | 16,125,840 |

| Sec. B.320 | Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled As Passed FY23 | 7,533,333 | | | | | | 5,149,991 | 12,683,324 |
|------------|--|-----------|---|---|---|---|---|-----------|------------|
| | 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 |
| | Total After FY23 Other Changes | 7,533,333 | 0 | 0 | 0 | 0 | 0 | 5,149,991 | 12,683,324 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | 0 |
| | Grants: | | | | | | | | 0 |
| | FY24 Subtotal of Increases/Decreases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 Gov Recommended | 7,533,333 | 0 | 0 | 0 | 0 | 0 | 5,149,991 | 12,683,324 |
| | FY24 Legislative Changes | | | | | | | | |
| | FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 As Passed - Dept ID 3440050000 | 7,533,333 | 0 | 0 | 0 | 0 | 0 | 5,149,991 | 12,683,324 |

| Sec. B.321 | Approp #3440060000 - DCF - General Assistance As Passed FY23 | 2,541,239 | | | | 11,320 | | 286,015 | 2,838,574 |
|------------|--|-----------|---|---|---|--------|---|---------|-----------|
| | 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 |
| | Total After FY23 Other Changes | 2,541,239 | 0 | 0 | 0 | 11,320 | 0 | 286,015 | 2,838,574 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | 0 |
| | Operating Expenses: | | | | | | | | 0 |
| | Grants: | | | | | | | | 0 |
| | FY24 Subtotal of Increases/Decreases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 Gov Recommended | 2,541,239 | 0 | 0 | 0 | 11,320 | 0 | 286,015 | 2,838,574 |
| | FY24 Legislative Changes | | | | | | | | |
| | FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 As Passed - Dept ID 3440060000 | 2,541,239 | 0 | 0 | 0 | 11,320 | 0 | 286,015 | 2,838,574 |

FY24 Department Request - DCF

| GF | SF | Tob | IdptT | FF | Medicaid GCF | Invmnt GCF | Total |
|----|----|-----|-------|----|--------------|------------|-------|
|----|----|-----|-------|----|--------------|------------|-------|

| Sec. B.322 | Approp #3440070000 - DCF - 3SquaresVT As Passed FY23 | | | | | 44,377,812 | | | 44,377,812 |
|------------|--|---|---|---|---|------------|---|---|------------|
| | 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 |
| | Total After FY23 Other Changes | 0 | 0 | 0 | 0 | 44,377,812 | 0 | 0 | 44,377,812 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | 0 |
| | Operating Expenses: | | | | | | | | 0 |
| | Grants: | | | | | | | | 0 |
| | FY24 Subtotal of Increases/Decreases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 Gov Recommended | 0 | 0 | 0 | 0 | 44,377,812 | 0 | 0 | 44,377,812 |
| | FY24 Legislative Changes | | | | | | | | |
| | FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 As Passed - Dept ID 3440070000 | 0 | 0 | 0 | 0 | 44,377,812 | 0 | 0 | 44,377,812 |

| Sec. B.323 | Approp #3440080000 - DCF - Reach Up As Passed FY23 | 15,097,457 | 5,955,834 | | | 3,531,330 | 154,177 | 2,527,441 | 27,266,239 |
|------------|--|------------|-----------|---|---|-----------|-----------|-------------|------------|
| | 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 |
| | Total After FY23 Other Changes | 15,097,457 | 5,955,834 | 0 | 0 | 3,531,330 | 154,177 | 2,527,441 | 27,266,239 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | 0 |
| | Operating Expenses: | | | | | | | | 0 |
| | Grants: | | | | | | | | |
| | Caseload Needs (BAA item) | 8,395,739 | | | | | | | 8,395,739 |
| | Lund Medicaid eligible (BAA item) | | | | | | 2,527,441 | (2,527,441) | 0 |
| | Reach Up Bill Financial Impact (Act 133 - 6 months of implementation in SFY24) | 127,890 | 14,395 | | | | | | 142,285 |
| | Committee on Temporary Shelter (COTS) Transfer to OEO Homeless Assistance Grants (BAA item, DCF net-neutral) | (237,217) | | | | | | | (237,217) |
| | Lund GC Adjustment | (150,000) | | | | | 150,000 | | 0 |
| | FY24 Subtotal of Increases/Decreases | 8,136,412 | 14,395 | 0 | 0 | 0 | 2,677,441 | (2,527,441) | 8,300,807 |
| | FY24 Gov Recommended | 23,233,869 | 5,970,229 | 0 | 0 | 3,531,330 | 2,831,618 | 0 | 35,567,046 |
| | FY24 Legislative Changes | | | | | | | | |
| | FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 As Passed - Dept ID 3440080000 | 23,233,869 | 5,970,229 | 0 | 0 | 3,531,330 | 2,831,618 | 0 | 35,567,046 |

FY24 Department Request - DCF

| GF | SF | Tob | IdptT | FF | Medicaid GCF | Invmnt GCF | Total |
|----|----|-----|-------|----|--------------|------------|-------|
|----|----|-----|-------|----|--------------|------------|-------|

| Sec. B.324 | Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP As Passed FY23 | | 1,480,395 | | | 14,539,558 | | | 16,019,953 |
|------------|--|---|-----------|---|---|------------|---|---|------------|
| | 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 |
| | Total After FY23 Other Changes | 0 | 1,480,395 | 0 | 0 | 14,539,558 | 0 | 0 | 16,019,953 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | 0 |
| | Operating Expenses: | | | | | | | | 0 |
| | Grants: | | | | | | | | 0 |
| | FY24 Subtotal of Increases/Decreases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 Gov Recommended | 0 | 1,480,395 | 0 | 0 | 14,539,558 | 0 | 0 | 16,019,953 |
| | FY24 Legislative Changes | | | | | | | | |
| | FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 As Passed - Dept ID 3440090000 | 0 | 1,480,395 | 0 | 0 | 14,539,558 | 0 | 0 | 16,019,953 |

| Sec. B.325 | Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY23 | 14,328,930 | 58,135 | | | 4,942,559 | 1,153,497 | 202,488 | 20,685,609 |
|------------|--|------------|--------|---|---|-----------|-----------|---------|------------|
| | 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 |
| | Total After FY23 Other Changes | 14,328,930 | 58,135 | 0 | 0 | 4,942,559 | 1,153,497 | 202,488 | 20,685,609 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | |
| | Salary and Fringe | 12,219 | | | | 11,731 | | | 23,950 |
| | Retirement | 3,841 | | | | 4,210 | | | 8,051 |
| | FY24 Impact of Position Class Action Reclassification Requests | 18,427 | | | | | | | 18,427 |
| | Revenue Adjustment (DCF net-neutral) | | 25,000 | | | (25,000) | | | 0 |
| | Operating Expenses: | | | | | | | | |
| | ISF DHR | 750 | | | | 103 | | | 853 |
| | ISF VISION | 12,126 | | | | 1,670 | | | 13,796 |
| | Grants: | | | | | | | | |
| | Spectrum Grant Transfer from FSD (DCF net-neutral) | 150,000 | | | | | | | 150,000 |
| | COTS Transfer from ReachUp Homeless Assistance Grants (BAA item, DCF net-neutral) | 237,217 | | | | | | | 237,217 |
| | Emergency Housing - Expand Shelter Capacity services | 3,750,000 | | | | | | | 3,750,000 |
| | FY24 Subtotal of Increases/Decreases | 4,184,580 | 25,000 | 0 | 0 | (7,286) | 0 | 0 | 4,202,294 |
| | FY24 Gov Recommended | 18,513,510 | 83,135 | 0 | 0 | 4,935,273 | 1,153,497 | 202,488 | 24,887,903 |
| | FY24 Legislative Changes | | | | | | | | |
| | FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 As Passed - Dept ID 3440100000 | 18,513,510 | 83,135 | 0 | 0 | 4,935,273 | 1,153,497 | 202,488 | 24,887,903 |

FY24 Department Request - DCF

| GF | SF | Tob | IdptT | FF | Medicaid GCF | Invmnt GCF | Total |
|----|----|-----|-------|----|--------------|------------|-------|
|----|----|-----|-------|----|--------------|------------|-------|

| Sec. B.326 | Approp #3440110000 - DCF - OEO - Weatherization Assistance As Passed FY23 | | 7,643,920 | | | 4,817,474 | | | 12,461,394 |
|------------|--|---|-----------|---|---|-----------|---|---|------------|
| | 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 |
| | Total After FY23 Other Changes | 0 | 7,643,920 | 0 | 0 | 4,817,474 | 0 | 0 | 12,461,394 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | |
| | Salary and Fringe | | 24,294 | | | 6,080 | | | 30,374 |
| | Retirement | | 6,394 | | | 2,179 | | | 8,573 |
| | Revenue Adjustment (DCF net-neutral) | | (25,000) | | | 25,000 | | | 0 |
| | Operating Expenses: | | | | | | | | |
| | Major Object technical adjustment (BAA item, DCF net-neutral) | | | | | 200,000 | | | 200,000 |
| | ISF DHR | | 27 | | | | | | 27 |
| | ISF VISION | | | | | 4,353 | | | 4,353 |
| | Grants: | | | | | | | | |
| | Major Object technical adjustment (BAA item, DCF net-neutral) | | | | | (200,000) | | | (200,000) |
| | FY24 Subtotal of Increases/Decreases | 0 | 5,715 | 0 | 0 | 37,612 | 0 | 0 | 43,327 |
| | FY24 Gov Recommended | 0 | 7,649,635 | 0 | 0 | 4,855,086 | 0 | 0 | 12,504,721 |
| | FY24 Legislative Changes | | | | | | | | |
| | FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 As Passed - Dept ID 3440110000 | 0 | 7,649,635 | 0 | 0 | 4,855,086 | 0 | 0 | 12,504,721 |

| Sec. B.327 | Approp #3440120000 - DCF - Secure Residential Treatment As Passed FY23 | 4,146,961 | | | | | 30,000 | | 4,176,961 |
|------------|--|-----------|---|---|---|---|--------|---|-----------|
| | 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 |
| | Total After FY23 Other Changes | 4,146,961 | 0 | 0 | 0 | 0 | 30,000 | 0 | 4,176,961 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | 0 |
| | Operating Expenses: | | | | | | | | |
| | Operating Savings | (291,556) | | | | | | | (291,556) |
| | ISF VISION | 3,154 | | | | | | | 3,154 |
| | Grants: | | | | | | | | 0 |
| | FY24 Subtotal of Increases/Decreases | (288,402) | 0 | 0 | 0 | 0 | 0 | 0 | (288,402) |
| | FY24 Gov Recommended | 3,858,559 | 0 | 0 | 0 | 0 | 30,000 | 0 | 3,888,559 |
| | FY24 Legislative Changes | | | | | | | | |
| | FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 As Passed - Dept ID 3440120000 | 3,858,559 | 0 | 0 | 0 | 0 | 30,000 | 0 | 3,888,559 |

FY24 Department Request - DCF

| GF | SF | Tob | IdptT | FF | Medicaid GCF | Invmnt GCF | Total |
|----|----|-----|-------|----|--------------|------------|-------|
|----|----|-----|-------|----|--------------|------------|-------|

| | | | | | | | | | |
|---|--|-------------------|----------|----------------|---------------------|-------------------|-------------------|--------------------|-----------|
| Sec. B.328 | Approp #3440130000 - DCF - Disability Determination Services | | | | | | | | |
| | As Passed FY23 | 115,885 | | | | 7,628,282 | | | 7,744,167 |
| | 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 |
| | Total After FY23 Other Changes | 115,885 | 0 | 0 | 0 | 7,628,282 | 0 | 0 | 7,744,167 |
| | FY23 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | |
| | Salary and Fringe | 1,969 | | | | 159,138 | | | 161,107 |
| | Retirement | 715 | | | | 53,456 | | | 54,171 |
| | Operating Expenses: | | | | | | | | |
| | ISF ADS | 161 | | | | 11,463 | | | 11,624 |
| | ISF DHR | 5 | | | | 379 | | | 384 |
| | ISF VISION | 61 | | | | 4,615 | | | 4,676 |
| FY24 Subtotal of Increases/Decreases | 2,911 | 0 | 0 | 0 | 229,051 | 0 | 0 | 231,962 | |
| FY24 Gov Recommended | 118,796 | 0 | 0 | 0 | 7,857,333 | 0 | 0 | 7,976,129 | |
| FY24 Legislative Changes | | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| FY24 As Passed - Dept ID 3440130000 | 118,796 | 0 | 0 | 0 | 7,857,333 | 0 | 0 | 7,976,129 | |
| DCF FY24 Governor Recommend | 173,661,780 | 35,933,443 | 0 | 778,310 | 195,064,990 | 58,032,875 | 11,735,593 | 475,206,991 | |
| DCF FY24 Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| DCF FY24 GovRec Total After Reductions and Other Changes | 173,661,780 | 35,933,443 | 0 | 778,310 | 195,064,990 | 58,032,875 | 11,735,593 | 475,206,991 | |
| DCF FY24 Total Increases/Decreases | 71,221,391 | (37,831) | 0 | 102,890 | (10,022,489) | 3,276,141 | (959,929) | 63,580,173 | |
| DCF FY24 Governor Recommend Addendum | 244,883,171 | 35,895,612 | 0 | 881,200 | 185,042,501 | 61,309,016 | 10,775,664 | 538,787,164 | |
| DCF FY24 Total Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| DCF FY24 Total As Passed | 244,883,171 | 35,895,612 | 0 | 881,200 | 185,042,501 | 61,309,016 | 10,775,664 | 538,787,164 | |

FY24 Department Request - DAIL

| | GF | SF | State Health Care Res | IdptT | FF | Medicaid GCF | Invmnt GCF | Total |
|-------------------|---|-----------|--------------------------|-----------|------------|-----------------|---------------|------------|
| Sec. B.329 | Approp #3460010000 - DAIL Administration & Support | | | | | | | |
| | As Passed FY23 | | | | | | | |
| | 19,725,270 | 1,390,457 | | 1,066,284 | 21,360,232 | | 35,000 | 43,577,243 |
| | Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | DOC - (page 25) | | | | | | | |
| | 19,725,270 | 1,390,457 | 0 | 1,066,284 | 21,360,232 | 0 | 35,000 | 43,577,243 |
| | FY23 After Other Changes | | | | | | | |
| | Personal Services: | | | | | | | |
| | 1,079,257 | | | | 1,421,576 | | | 2,500,833 |
| | | | | | 1,420,900 | | | 1,420,900 |
| | 27,401 | | | | 34,009 | | | 61,410 |
| | 82,521 | | | | 64,534 | | | 147,055 |
| | 318,126 | | | | | | | 318,126 |
| | (973) | | | | (1,176) | | | (2,149) |
| | 175,000 | | | | 175,000 | | | 350,000 |
| | Operating Expenses: | | | | | | | |
| | 11,042 | | | | 13,353 | | | 24,395 |
| | 2,735 | | | | 3,307 | | | 6,042 |
| | 25,391 | | | | 30,704 | | | 56,095 |
| | 23,634 | | | | 28,577 | | | 52,211 |
| | 2,544 | | | | 3,077 | | | 5,621 |
| | 1,746,678 | 0 | 0 | 0 | 3,193,861 | 0 | 0 | 4,940,539 |
| | 21,471,948 | 1,390,457 | 0 | 1,066,284 | 24,554,093 | 0 | 35,000 | 48,517,782 |
| | FY24 Legislative Changes | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 21,471,948 | 1,390,457 | 0 | 1,066,284 | 24,554,093 | 0 | 35,000 | 48,517,782 |
| Sec. B.330 | Approp #3460020000 - DAIL Adv & Indept Liv Grants | | | | | | | |
| | As Passed FY23 | | | | | | | |
| | 7,754,865 | | | | 7,148,466 | 3,781,591 | 1,025,003 | 19,709,925 |
| | Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget) | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY23 After Other Changes | | | | | | | |
| | 7,754,865 | 0 | 0 | 0 | 7,148,466 | 3,781,591 | 1,025,003 | 19,709,925 |
| | FY23 After Other Changes | | | | | | | |
| | Grants: | | | | | | | |
| | 66,330 | | | | | 56,125 | | 122,455 |
| | | | | | 22,148 | | | 22,148 |
| | 66,330 | 0 | 0 | 0 | 22,148 | 56,125 | 0 | 144,603 |
| | 7,821,195 | 0 | 0 | 0 | 7,170,614 | 3,837,716 | 1,025,003 | 19,854,528 |
| | FY24 Legislative Changes | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 7,821,195 | 0 | 0 | 0 | 7,170,614 | 3,837,716 | 1,025,003 | 19,854,528 |

FY24 Department Request - DAIL

| | GF | SF | State Health Care Res | IdptT | FF | Medicaid GCF | Invmnt GCF | Total |
|--|------------------|----------------|--------------------------|------------------|------------------|------------------|----------------|-------------------|
| Sec. B.331 | | | | | | | | |
| Approp #3460030000 - DAIL - Blind and Visually Impaired | | | | | | | | |
| As Passed FY23 | 489,154 | 223,450 | | | 743,853 | | 305,000 | 1,761,457 |
| 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 |
| Total After FY23 Other Changes | 489,154 | 223,450 | 0 | 0 | 743,853 | 0 | 305,000 | 1,761,457 |
| FY23 After Other Changes | | | | | | | | |
| Personal Services: | | | | | | | | 0 |
| Operating Expenses: | | | | | | | | 0 |
| Grants: | | | | | | | | |
| Federal Funds adjustment | | | | | 146,147 | | | 146,147 |
| FY24 Subtotal of Increases/Decreases | 0 | 0 | 0 | 0 | 146,147 | 0 | 0 | 146,147 |
| FY24 Gov Recommended | 489,154 | 223,450 | 0 | 0 | 890,000 | 0 | 305,000 | 1,907,604 |
| FY24 Legislative Changes | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY24 As Passed - Dept ID 3460030000 | 489,154 | 223,450 | 0 | 0 | 890,000 | 0 | 305,000 | 1,907,604 |
| Sec. B.332 | | | | | | | | |
| Approp #3460040000 - DAIL - Vocational Rehabilitation | | | | | | | | |
| As Passed FY23 | 1,371,845 | | | | 1,250,000 | 4,402,523 | | 7,024,368 |
| 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 |
| Total After FY23 Other Changes | 1,371,845 | 0 | 0 | 0 | 1,250,000 | 4,402,523 | 0 | 7,024,368 |
| FY23 After Other Changes | | | | | | | | |
| Personal Services: | | | | | | | | 0 |
| Operating Expenses: | | | | | | | | 0 |
| Grants: | | | | | | | | |
| Federal Funds adjustment | | | | | 3,155,477 | | | 3,155,477 |
| FY24 Subtotal of Increases/Decreases | 0 | 0 | 0 | 0 | 3,155,477 | 0 | 0 | 3,155,477 |
| FY24 Gov Recommended | 1,371,845 | 0 | 0 | 1,250,000 | 7,558,000 | 0 | 0 | 10,179,845 |
| FY24 Legislative Changes | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY24 As Passed - Dept ID 3460040000 | 1,371,845 | 0 | 0 | 1,250,000 | 7,558,000 | 0 | 0 | 10,179,845 |

FY24 Department Request - DAIL

| | GF | SF | State Health Care Res | IdptT | FF | Medicaid GCF | Invmnt GCF | Total |
|---|---------|--------|-----------------------|--------|---------|--------------|------------|-------------|
| Sec. B.333 | | | | | | | | |
| Approp #3460050000 - DAIL - Development Services | | | | | | | | |
| As Passed FY23 | 155,125 | 15,463 | | 50,000 | 359,857 | 278,020,789 | 3,568,596 | 282,169,830 |
| 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 |
| Total After FY23 Other Changes | 155,125 | 15,463 | 0 | 50,000 | 359,857 | 278,020,789 | 3,568,596 | 282,169,830 |
| FY23 After Other Changes | | | | | | | | |
| Grants: | | | | | | | | |
| DS Caseload (including High School Graduates) 353 individuals @ \$46,485 - \$16,409,205 adjust for Equity Fund less (-\$8,112,219) for a total of \$8,296,986 | | | | | | 8,296,986 | | 8,296,986 |
| DS Public Safety/Act 248 Caseload - 15 individuals @ \$80,568 | | | | | | 1,208,520 | | 1,208,520 |
| Annualization of DS Public Safety/Act 248 Caseload high utilization individuals (BAA item) | | | | | | 1,900,000 | | 1,900,000 |
| AFSCME Collective Bargaining Agreement | | | | | | 1,792,587 | | 1,792,587 |
| Upper Valley Services (UVS) Crisis Capacity Expansion - base need represented here (BAA item) | | | | | | 955,358 | | 955,358 |
| Budget to Actuals realignment | | | | | | (2,000,000) | | (2,000,000) |
| Transfer funds to DVHA for DS Dental (AHS net-neutral) | | | | | | (118,821) | | (118,821) |
| Federal Funds adjustment | | | | | 71,655 | | | 71,655 |
| ISF Commercial Insurance | | | | | | 274,822 | | 274,822 |
| FY24 Subtotal of Increases/Decreases | 0 | 0 | 0 | 0 | 71,655 | 12,309,452 | 0 | 12,381,107 |
| FY24 Gov Recommended | 155,125 | 15,463 | 0 | 50,000 | 431,512 | 290,330,241 | 3,568,596 | 294,550,937 |
| FY24 Legislative Changes | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY24 As Passed - Dept ID 3460050000 | 155,125 | 15,463 | 0 | 50,000 | 431,512 | 290,330,241 | 3,568,596 | 294,550,937 |
| Sec. B.334 | | | | | | | | |
| Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver | | | | | | | | |
| As Passed FY23 | | | | | | 6,163,669 | | 6,163,669 |
| 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 |
| Total After FY23 Other Changes | 0 | 0 | 0 | 0 | 0 | 6,163,669 | 0 | 6,163,669 |
| FY23 After Other Changes | | | | | | | | |
| Grants: | | | | | | | | |
| Utilization increase | | | | | | 150,000 | | 150,000 |
| AFSCME Collective Bargaining Agreement | | | | | | 8,259 | | 8,259 |
| FY24 Subtotal of Increases/Decreases | 0 | 0 | 0 | 0 | 0 | 158,259 | 0 | 158,259 |
| FY24 Gov Recommended | 0 | 0 | 0 | 0 | 0 | 6,321,928 | 0 | 6,321,928 |
| FY24 Legislative Changes | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY24 As Passed - Dept ID 3460070000 | 0 | 0 | 0 | 0 | 0 | 6,321,928 | 0 | 6,321,928 |

FY24 Department Request - DAIL

| | GF | SF | State Health Care Res | IdptT | FF | Medicaid GCF | Invmnt GCF | Total |
|---|-------------------|------------------|--------------------------|------------------|-------------------|--------------------|------------------|--------------------|
| Approp #3460080000 - DAIL - Long Term Care As Passed FY23 | 498,579 | | | | 2,083,333 | 244,660,753 | | 247,242,665 |
| 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 |
| Total After FY23 Other Changes | 498,579 | 0 | 0 | 0 | 2,083,333 | 244,660,753 | 0 | 247,242,665 |
| FY23 After Other Changes | | | | | | | | |
| Grants: | | | | | | | | |
| Statutory Nursing Home (NH) inflationary rate increase \$4,910,088 and Nursing rebase \$12,878,304 | | | | | | 17,788,392 | | 17,788,392 |
| NH bed day utilization adjustment 1/2% decrease, 2,782 days @ \$258.25/day | | | | | | (718,452) | | (718,452) |
| AFSCME Collective Bargaining Agreement | | | | | | 1,514,455 | | 1,514,455 |
| Utilization adjustment to Moderate Needs | | | | | | (2,000,000) | | (2,000,000) |
| Home Health rate increase | | | | | | 3,000,000 | | 3,000,000 |
| Federal Funds adjustment | | | | | 366,667 | | | 366,667 |
| FY24 Subtotal of Increases/Decreases | 0 | 0 | 0 | 0 | 366,667 | 19,584,395 | 0 | 19,951,062 |
| FY24 Gov Recommended | 498,579 | 0 | 0 | 0 | 2,450,000 | 264,245,148 | 0 | 267,193,727 |
| FY24 Legislative Changes | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY24 As Passed - Dept ID 3460080000 | 498,579 | 0 | 0 | 0 | 2,450,000 | 264,245,148 | 0 | 267,193,727 |
| DAIL FY24 Governor Recommend | 29,994,838 | 1,629,370 | 0 | 2,366,284 | 36,098,264 | 532,626,802 | 4,933,599 | 607,649,157 |
| DAIL FY24 Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DAIL FY24 GovRec Total After Reductions and Other Changes | 29,994,838 | 1,629,370 | 0 | 2,366,284 | 36,098,264 | 532,626,802 | 4,933,599 | 607,649,157 |
| DAIL FY24 Total Increases/Decreases | 1,813,008 | 0 | 0 | 0 | 6,955,955 | 32,108,231 | 0 | 40,877,194 |
| DAIL FY24 Governor Recommend Addendum | 31,807,846 | 1,629,370 | 0 | 2,366,284 | 43,054,219 | 564,735,033 | 4,933,599 | 648,526,351 |
| DAIL FY24 Total Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DAIL FY24 Total As Passed | 31,807,846 | 1,629,370 | 0 | 2,366,284 | 43,054,219 | 564,735,033 | 4,933,599 | 648,526,351 |

| | GF | SF | State Health Care Res | IdptT | Internal Service | FF | Medicaid GCF | Invmnt GCF | Total |
|-------------------|---|----|--------------------------|-------|---------------------|----|-----------------|---------------|-----------|
| Sec. B.335 | Approp #3480001000 - Corrections - Administration | | | | | | | | |
| | As Passed FY24 | | | | | | | | |
| | 3,609,025 | | | | | | | | 3,609,025 |
| | 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 | 0 |
| | DOC - (page 25) | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total After FY24 Other Changes | | | | | | | | |
| | 3,609,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,609,025 |
| | FY24 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | |
| | Salary and Fringe | | | | | | | | |
| | 331,283 | | | | | | | | 331,283 |
| | Retirement | | | | | | | | |
| | 104,713 | | | | | | | | 104,713 |
| | Operating Expenses: | | | | | | | | |
| | Internal Service Fund (ISF) ADS | | | | | | | | |
| | 2,554 | | | | | | | | 2,554 |
| | ISF DHR | | | | | | | | |
| | 1,859 | | | | | | | | 1,859 |
| | Grants: | | | | | | | | |
| | | | | | | | | | 0 |
| | FY24 Subtotal of Increases/Decreases | | | | | | | | |
| | 440,409 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 440,409 |
| | FY24 Gov Recommended | | | | | | | | |
| | 4,049,434 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,049,434 |
| | FY24 Legislative Changes | | | | | | | | |
| | FY24 Subtotal of Legislative Changes | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 As Passed - Dept ID 3480001000 | | | | | | | | |
| | 4,049,434 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,049,434 |
| Sec. B.336 | Approp #3480002000 - Corrections - Parole Board | | | | | | | | |
| | As Passed FY24 | | | | | | | | |
| | 445,175 | | | | | | | | 445,175 |
| | 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 | 0 |
| | FY24 After Other Changes | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total After FY24 Other Changes | | | | | | | | |
| | 445,175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 445,175 |
| | FY24 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | |
| | Salary and Fringe | | | | | | | | |
| | 23,561 | | | | | | | | 23,561 |
| | Retirement | | | | | | | | |
| | 3,452 | | | | | | | | 3,452 |
| | Operating Expenses: | | | | | | | | |
| | ISF ADS | | | | | | | | |
| | 14 | | | | | | | | 14 |
| | ISF DHR | | | | | | | | |
| | 27 | | | | | | | | 27 |
| | Grants: | | | | | | | | |
| | | | | | | | | | 0 |
| | FY24 Subtotal of Increases/Decreases | | | | | | | | |
| | 27,054 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,054 |
| | FY24 Gov Recommended | | | | | | | | |
| | 472,229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 472,229 |
| | FY24 Legislative Changes | | | | | | | | |
| | FY24 Subtotal of Legislative Changes | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 As Passed - Dept ID 3480002000 | | | | | | | | |
| | 472,229 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 472,229 |

FY24 Department Request - DOC

| | GF | SF | State Health Care Res | IdptT | Internal Service | FF | Medicaid GCF | Invmnt GCF | Total |
|---|--------------------|------------------|-----------------------|----------------|------------------|----------------|----------------|------------------|--------------------|
| Sec. B.337 | | | | | | | | | |
| Approp #3480003000 - Corrections - Correctional Educ | | | | | | | | | |
| As Passed FY24 | 3,600,789 | | | 148,784 | | | | | 3,749,573 |
| 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 | 0 |
| Total After FY24 Other Changes | 3,600,789 | 0 | 0 | 148,784 | 0 | 0 | 0 | 0 | 3,749,573 |
| FY24 After Other Changes | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| Salary and Fringe | | 99,476 | | | | | | | 99,476 |
| Retirement | | 43,910 | | | | | | | 43,910 |
| Transfer Community High School of Vermont to Education fund | (3,355,857) | 3,355,857 | | | | | | | 0 |
| Operating Expenses: | | | | | | | | | |
| ISF ADS | | 166 | | | | | | | 166 |
| ISF DHR | | 327 | | | | | | | 327 |
| Transfer Community High School of Vermont to Education fund | (244,932) | 244,932 | | | | | | | 0 |
| Grants: | | | | | | | | | |
| | | | | | | | | | 0 |
| FY24 Subtotal of Increases/Decreases | (3,600,789) | 3,744,668 | 0 | 0 | 0 | 0 | 0 | 0 | 143,879 |
| FY24 Gov Recommended | 0 | 3,744,668 | 0 | 148,784 | 0 | 0 | 0 | 0 | 3,893,452 |
| FY24 Legislative Changes | | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY24 As Passed - Dept ID 3480003000 | 0 | 3,744,668 | 0 | 148,784 | 0 | 0 | 0 | 0 | 3,893,452 |
| Sec. B.338 | | | | | | | | | |
| Approp #3480004000 - Correctional Services | | | | | | | | | |
| As Passed FY24 | 144,682,340 | 935,963 | | 396,315 | | 460,376 | 297,094 | 2,449,161 | 149,221,249 |
| 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 | 0 |
| Total After FY24 Other Changes | 144,682,340 | 935,963 | 0 | 396,315 | 0 | 460,376 | 297,094 | 2,449,161 | 149,221,249 |
| FY24 After Other Changes | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| Salary and Fringe | 3,009,178 | | | | | | | | 3,009,178 |
| Retirement | 1,042,210 | | | | | | | | 1,042,210 |
| Transfer of Position #720244 to AHS Central Office (AHS net-neutral) | (133,017) | | | | | | | | (133,017) |
| Health Care Services Contract | 10,338,525 | | | | | | | | 10,338,525 |
| Electronic Health Record Contract | 93,600 | | | | | | | | 93,600 |
| Offender Management System | 7,429 | | | | | | | | 7,429 |
| Biometric Bracelets for Incarcerated Individuals (Service cost) | 25,000 | | | | | | | | 25,000 |
| Prison Rape Elimination Act (PREA) Grant Year 2 Expenditures | | | | | | 30,837 | | | 30,837 |
| ISF Workers Compensation | 175,970 | | | | | | | | 175,970 |
| Operating Expenses: | | | | | | | | | |
| Facility Inflationary Pressures: | | | | | | | | | |
| Energy and Utilities | 289,480 | | | | | | | | 289,480 |
| Facility Food | (455,980) | | | | | | | | (455,980) |
| Gas/Diesel | (55,473) | | | | | | | | (55,473) |
| ISF ADS | 4,405 | | | | | 244 | | | 4,649 |
| ISF Fee for Space | 274,085 | | | | | | | | 274,085 |
| ISF VISION | (75,468) | | | | | | | | (75,468) |
| ISF General Liability | 257,885 | | | | | | | | 257,885 |
| ISF Property/Commercial Insurance | 6,807 | | | | | | | | 6,807 |
| ISF DHR | 15,970 | | | | | 739 | | | 16,709 |
| Grants: | | | | | | | | | |
| | | | | | | | | | 0 |
| FY24 Subtotal of Increases/Decreases | 14,820,606 | 0 | 0 | 0 | 0 | 31,820 | 0 | 0 | 14,852,426 |
| FY24 Gov Recommended | 159,502,946 | 935,963 | 0 | 396,315 | 0 | 492,196 | 297,094 | 2,449,161 | 164,073,675 |
| FY24 Legislative Changes | | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY24 As Passed - Dept ID 3480004000 | 159,502,946 | 935,963 | 0 | 396,315 | 0 | 492,196 | 297,094 | 2,449,161 | 164,073,675 |

| | GF | SF | State Health Care Res | IdptT | Internal Service | FF | Medicaid GCF | Invmnt GCF | Total |
|--------------------|--|-----------|-----------------------|-------|------------------|--------|--------------|------------|-----------|
| Sec. B.338: | Approp #3480007000 - Corrections - Justice Reinvestment II | | | | | | | | |
| | As Passed FY24 | | | | | | | | |
| | 7,290,879 | | | | | 13,147 | | 2,564,541 | 9,868,567 |
| | 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 | 0 |
| | FY24 After Other Changes | | | | | | | | |
| | 7,290,879 | 0 | 0 | 0 | 0 | 13,147 | 0 | 2,564,541 | 9,868,567 |
| | Total After FY24 Other Changes | | | | | | | | |
| | FY24 After Other Changes | | | | | | | | |
| | Grants: | | | | | | | | |
| | | | | | | | | | 0 |
| | FY24 Subtotal of Increases/Decreases | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 Gov Recommended | | | | | | | | |
| | 7,290,879 | 0 | 0 | 0 | 0 | 13,147 | 0 | 2,564,541 | 9,868,567 |
| | FY24 Legislative Changes | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 Subtotal of Legislative Changes | | | | | | | | |
| | 7,290,879 | 0 | 0 | 0 | 0 | 13,147 | 0 | 2,564,541 | 9,868,567 |
| | FY24 As Passed - Dept ID 3480007000 | | | | | | | | |
| Sec. B.339: | Approp #3480006000 - Correctional Services - out-of-state beds | | | | | | | | |
| | As Passed FY24 | | | | | | | | |
| | 4,130,378 | | | | | | | | 4,130,378 |
| | 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 | 0 |
| | FY24 After Other Changes | | | | | | | | |
| | 4,130,378 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,130,378 |
| | Total After FY24 Other Changes | | | | | | | | |
| | FY24 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | |
| | | | | | | | | | 0 |
| | Operating expenses: | | | | | | | | |
| | | | | | | | | | 0 |
| | Grants: | | | | | | | | |
| | | | | | | | | | 0 |
| | FY24 Subtotal of Increases/Decreases | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 Gov Recommended | | | | | | | | |
| | 4,130,378 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,130,378 |
| | FY24 Legislative Changes | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 Subtotal of Legislative Changes | | | | | | | | |
| | 4,130,378 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,130,378 |
| | FY24 As Passed - Dept ID 3480006000 | | | | | | | | |
| Sec. B.340: | Approp #3480005000 - Corr Facilities - Recreation | | | | | | | | |
| | As Passed FY24 | | | | | | | | |
| | | 1,004,874 | | | | | | | 1,004,874 |
| | 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 | 0 |
| | FY24 After Other Changes | | | | | | | | |
| | 0 | 1,004,874 | 0 | 0 | 0 | 0 | 0 | 0 | 1,004,874 |
| | Total After FY24 Other Changes | | | | | | | | |
| | FY24 After Other Changes | | | | | | | | |
| | Personal Services: | | | | | | | | |
| | | 41,020 | | | | | | | 41,020 |
| | | 8,056 | | | | | | | 8,056 |
| | Operating Expenses: | | | | | | | | |
| | | | | | | | | | 0 |
| | Grants: | | | | | | | | |
| | | | | | | | | | 0 |
| | FY24 Subtotal of Increases/Decreases | | | | | | | | |
| | 0 | 49,076 | 0 | 0 | 0 | 0 | 0 | 0 | 49,076 |
| | FY24 Gov Recommended | | | | | | | | |
| | 0 | 1,053,950 | 0 | 0 | 0 | 0 | 0 | 0 | 1,053,950 |
| | FY24 Legislative Changes | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FY24 Subtotal of Legislative Changes | | | | | | | | |
| | 0 | 1,053,950 | 0 | 0 | 0 | 0 | 0 | 0 | 1,053,950 |
| | FY24 As Passed - Dept ID 3480005000 | | | | | | | | |

FY24 Department Request - DOC

| | GF | SF | State Health Care Res | IdptT | Internal Service | FF | Medicaid GCF | Invmnt GCF | Total |
|---|-------------|-----------|--------------------------|---------|---------------------|---------|-----------------|---------------|-------------|
| Sec. B.341 | | | | | | | | | |
| Approp #3675001000 - Corr. - Vermont Offender Work Program As Passed FY24 | | | | | 1,699,065 | | | | 1,699,065 |
| 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 | 0 |
| Total After FY24 Other Changes | 0 | 0 | 0 | 0 | 1,699,065 | 0 | 0 | 0 | 1,699,065 |
| FY24 After Other Changes | | | | | | | | | |
| Personal Services: | | | | | | | | | |
| Salary and Fringe | | | | | 33,898 | | | | 33,898 |
| Retirement | | | | | 13,434 | | | | 13,434 |
| Operating Expenses: | | | | | | | | | 0 |
| Grants: | | | | | | | | | 0 |
| FY24 Subtotal of Increases/Decreases | 0 | 0 | 0 | 0 | 47,332 | 0 | 0 | 0 | 47,332 |
| FY24 Gov Recommended | 0 | 0 | 0 | 0 | 1,746,397 | 0 | 0 | 0 | 1,746,397 |
| FY24 Legislative Changes | | | | | | | | | |
| FY24 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY24 As Passed - Dept ID 3675001000 | 0 | 0 | 0 | 0 | 1,746,397 | 0 | 0 | 0 | 1,746,397 |
| DOC FY24 Governor Recommend | 163,758,586 | 1,940,837 | 0 | 545,099 | 1,699,065 | 473,523 | 297,094 | 5,013,702 | 173,727,906 |
| DOC FY24 Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DOC FY24 GovRec Total After Reductions and Other Changes | 163,758,586 | 1,940,837 | 0 | 545,099 | 1,699,065 | 473,523 | 297,094 | 5,013,702 | 173,727,906 |
| DOC FY24 Total Increases/Decreases | 11,687,280 | 3,793,744 | 0 | 0 | 47,332 | 31,820 | 0 | 0 | 15,560,176 |
| DOC FY24 Governor Recommend Addendum | 175,445,866 | 5,734,581 | 0 | 545,099 | 1,746,397 | 505,343 | 297,094 | 5,013,702 | 189,288,082 |
| DOC FY24 Total Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DOC FY24 Total As Passed | 175,445,866 | 5,734,581 | 0 | 545,099 | 1,746,397 | 505,343 | 297,094 | 5,013,702 | 189,288,082 |