## FY24 BAA - Agency of Human Services - Summary

AHS FY24 BAA Appropriated Big Bill as				State Health Care					Medicaid	Invmnt	
Passed	GF	SF	Tob	Res	ldptT	Ptrust	Internal Service	FF	GCF	GCF	Total
Central Office - (page 3)	658,749,655	33,141,901	21,049,373	25,265,312	18,333,312	-	-	1,271,721,090	-	-	2,028,260,643
DVHA - (page 7)	101,302,612	4,753,011	-	-	4,672,392	-	-	156,608,646	933,090,221	4,225,029	1,204,651,911
VDH - (page 9)	21,131,686	28,612,844	2,038,835	-	1,779,498	25,000	-	108,694,485	32,662,856	28,711,226	223,656,430
DMH - (page 11)	25,282,556	1,708,155	-	-	14,140	-	-	10,999,654	231,143,547	48,380,646	317,528,698
DCF - (page 12)	202,442,065	35,895,612	-	-	881,200	-	-	185,387,049	62,698,484	11,025,664	498,330,074
DAIL - (page 19)	33,635,123	1,629,370	-	-	2,366,284	-	-	43,482,496	581,666,009	4,933,599	667,712,881
DOC - (page 23)	179,981,486	1,989,913	-	-	545,099	-	1,746,397	505,343	297,094	5,013,702	190,079,034
TOTAL AHS	1,222,525,183	107,730,806	23,088,208	25,265,312	28,591,925	25,000	1,746,397	1,777,398,763	1,841,558,211	102,289,866	5,130,219,671

FY24 BAA State-wide other changes

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

AHS FY24 BAA Starting Point

				State Health Care					Medicaid	Invmnt	
Department	GF	SF	Tob	Res	ldptT	Ptrust	Internal Service	FF	GCF	GCF	Total
Central Office	658,749,655	33,141,901	21,049,373	25,265,312	18,333,312	-	-	1,271,721,090	-	-	2,028,260,643
DVHA	101,302,612	4,753,011	-	-	4,672,392	-	-	156,608,646	933,090,221	4,225,029	1,204,651,911
VDH	21,131,686	28,612,844	2,038,835	-	1,779,498	25,000	-	108,694,485	32,662,856	28,711,226	223,656,430
DMH	25,282,556	1,708,155	-	-	14,140	-	-	10,999,654	231,143,547	48,380,646	317,528,698
DCF	202,442,065	35,895,612	-	-	881,200	-	-	185,387,049	62,698,484	11,025,664	498,330,074
DAIL	33,635,123	1,629,370	-	-	2,366,284	-	-	43,482,496	581,666,009	4,933,599	667,712,881
DOC	179,981,486	1,989,913	-	-	545,099	-	1,746,397	505,343	297,094	5,013,702	190,079,034
TOTAL AHS	1,222,525,183	107,730,806	23,088,208	25,265,312	28,591,925	25,000	1,746,397	1,777,398,763	1,841,558,211	102,289,866	5,130,219,671

AHS FY24 BAA Total Increases/Decreases

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
		ЭF	100				internal Service		GOI	GGI	
Central Office	9,640,408	-	-	173,524	(296,960)		-	39,942,667	-	-	49,459,639
DVHA	5,162,456	-	-	-	422,060	-	-	(12,413,938)	4,269,056	876,652	(1,683,714)
VDH	-	6,130,373	-	-	-	-	-	-	1,683,215	(635,442)	7,178,146
DMH	996,368	-	-	-	-	-	-	-	(196,256)	1,776,367	2,576,479
DCF	1,970,054	-	-	-	-	-	-	3,563,166	822,115	1,546,424	7,901,759
DAIL	-	-	-	-	-	-	-	-	21,462,506	541,947	22,004,453
DOC	13,241,217	-	-	-	-	-	-	-	-	546,894	13,788,111
TOTAL AHS	31,010,503	6,130,373	-	173,524	125,100	-	-	31,091,895	28,040,636	4,652,842	101,224,873

AHS FY24 BAA Governor Recommend

										_	
Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	668,390,063	33,141,901	21,049,373		18,036,352	riiusi -	internal Service	1,311,663,757		-	2,077,720,282
DVHA	106,465,068	4,753,011	-	-	5,094,452	_	-	144.194.708	937,359,277	5,101,681	1,202,968,197
VDH	21,131,686	34,743,217	2,038,835	-	1,779,498	25,000	-	108,694,485	34,346,071	28,075,784	230,834,576
DMH	26,278,924	1,708,155	-	-	14,140	-	-	10,999,654	230,947,291	50,157,013	320,105,177
DCF	204,412,119	35,895,612	-	-	881,200	-	-	188,950,215	63,520,599	12,572,088	506,231,833
DAIL	33,635,123	1,629,370	-		2,366,284	-	-	43,482,496	603,128,515	5,475,546	689,717,334
DOC	193,222,703	1,989,913	-	-	545,099	-	1,746,397	505,343	297,094	5,560,596	203,867,145
TOTAL AHS	1,253,535,686	113,861,179	23,088,208	25,438,836	28,717,025	25,000	1,746,397	1,808,490,658	1,869,598,847	106,942,708	5,231,444,544

FY24 BAA Legislative Changes

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

## FY24 BAA As Passed

Department	GF	SF	Tob	State Health Care Res	ldptT	Ptrust	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
Central Office	668,390,063	33,141,901	21,049,373	25,438,836	18,036,352	-	-	1,311,663,757	-	-	2,077,720,282
DVHA	106,465,068	4,753,011	-		5,094,452	-	-	144,194,708	937,359,277	5,101,681	1,202,968,197
VDH	21,131,686	34,743,217	2,038,835	-	1,779,498	25,000	-	108,694,485	34,346,071	28,075,784	230,834,576
DMH	26,278,924	1,708,155	-	-	14,140	-	-	10,999,654	230,947,291	50,157,013	320,105,177
DCF	204,412,119	35,895,612	-	-	881,200	-	-	188,950,215	63,520,599	12,572,088	506,231,833
DAIL	33,635,123	1,629,370	-	-	2,366,284	-	-	43,482,496	603,128,515	5,475,546	689,717,334
DOC	193,222,703	1,989,913	-	-	545,099	-	1,746,397	505,343	297,094	5,560,596	203,867,145
TOTAL AHS	1,253,535,686	113,861,179	23,088,208	25,438,836	28,717,025	25,000	1,746,397	1,808,490,658	1,869,598,847	106,942,708	5,231,444,544

		GF	SF	Tob	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
	Approp #3400001000 - Secretary's Office									
Sec. B.300	As Passed FY24	9,767,874	135,517			799,142	11,678,441			22,380,974
	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	9,767,874	135,517	0	0	799,142	11,678,441	0	0	22,380,974
	FY24 After Other Changes									
	Personal Services:									
	1115 Waiver Evaluation contract	159,000					159,000			318,000
	All-Payer Model technical assistance contract	300,000					700,000			1,000,000
	Operating Expenses:									0
										0
	Grants:									0
										0
	FY24 BAA Subtotal of Increases/Decreases	459,000	0	0	0	0	859,000	0	0	1,318,000
	FY24 BAA Gov Recommended	10,226,874	135,517	0	0	799,142	12,537,441	0	0	23,698,974
	FY24 BAA Legislative Changes									
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3400001000	10,226,874	135,517	0	0	799,142	12,537,441	0	0	23,698,974

				State Health Care			Medicaid	Invmnt	
	GF	SF	Tob	Res	ldptT	FF	GCF	GCF	TOTA
Approp #3400004000 - Secretary's Office Global Commitment As Passed FY24	648,528,785	32,994,384	21,049,373	25,265,312	4,034,170	1,259,024,269			1,990,
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)	646,326,763	32,994,364	21,049,373	25,265,312	4,034,170	1,259,024,269			1,990,
FY24 After Other Changes	0	0	0	0	0	0	0	0	
Total After FY24 Other Changes	648,528,785	32,994,384	21,049,373	25,265,312	4,034,170	1,259,024,269	0		1,990,8
FY24 After Other Changes	040,520,705	32,994,304	21,045,373	25,265,312	4,034,170	1,259,024,269	U	U	1,990,0
Grants:									
Grants.									
Revenue and Non-departmental changes:									
New Adult caseload and utilization changes	(2,153,395)					2,153,395			
State Health Care Resources Fund (SHCRF) changes - GME fmap	(358,524)			358,524		2,100,000			
SHCRF changes - Dr. D premiums	360,000			(360,000)					
SHCRF changes - Interest income	(175,000)			175,000					
Public Health Emergency (PHE) fmap (QE0923-1223; GF savings swept in Act 78 Sec.D.101(c))	(110,000)			,		15,103,683			15,
additional PHE fmap savings (QE0923-1223)	(2.000.000)					2,000,000			10,
CHIP qualifying claims	296,960				(296.960)	2,000,000			
Vermont State Colleges Allied Health Investment increase	474,166				(200,000)	616,373			1,
	,					0.0,0.0			
CO - See AHS appropriations for items	0					0			
DVHA									
DVHA GF impact - See DVHA for items	2,237,354					2,908,354			5,
VDH									
VDH GF impact - See VDH for items	455,572					592,201			1,0
COVID Vaccine 100% ffp	(731,862)					731,862			
DMH									
DMH GF impact - See DMH for items	687,032					893,079			1,
DOE									
DCF	4 000 044					4 000 000			•
DCF GF impact - See DCF for items	1,029,841					1,338,698			2,
SFY23 carryforward from one-time 2022 Act 138 Sec.10  DAIL	(330,000)								(3
DAIL GF impact - See DAIL for items	9,567,536					12,436,917			22,0
SFY23 carryforward (statutorily required)	(178,271)					12,430,917			(*
DOC	(170,271)								
DOC GF impact - See DOC for items	237,790					309,104			
SFY23 carryforward (statutorily required)	(237,790)					303,104			(2
or 120 carrytorward (statutorny required)	(201,100)								\
FY24 BAA Subtotal of Increases/Decreases	9,181,408	0	0	173,524	(296,960)	39,083,667	0	0	48,
FY24 BAA Gov Recommended	657,710,193	32,994,384	21,049,373	25,438,836	3,737,210	1,298,107,936	0	0	2,039,
FY24 BAA Legislative Changes									
FY24 BAA Subtotal of Legislative Changes	0	0	0		0	0	0		
FY24 BAA As Passed - Dept ID 3400004000	657,710,193	32,994,384	21,049,373	25,438,836	3,737,210	1,298,107,936	0	0	2,039,0

GF	SF	Tob	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL

Approp #3400009000 - Developmental Disabilities Council As Passed FY24		12,000				733,827			
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	
Total After FY24 Other Changes	0	12,000	0	0	0	733,827	0	0	
FY24 After Other Changes		12,000	<u> </u>	•		700,027			
Personal Services:									
Operating Expenses:									
Grants:									
FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	
FY24 BAA Gov Recommended	0	12,000	0	0	0	733,827	0	0	
FY24 BAA Legislative Changes									
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
FY24 BAA As Passed - Dept ID 3400009000	0	12,000	0	0	0	733,827	0	0	
							•		
Approp #3400010000 - Human Services Board As Passed FY24	452,996					284,553			
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
FY24 After Other Changes	0	0	0	0	0	0	0	0	
Total After FY24 Other Changes	452,996	0	0	0	0	284,553	0	0	
FY24 After Other Changes	, ,		<u> </u>				<u>'</u>		
Personal Services:									
Operating Expenses:									
Grants:									
	0	0	0	0	0	0	0	0	
FY24 BAA Subtotal of Increases/Decreases	-								
FY24 BAA Gov Recommended	452,996	0	0	0	0	284,553	0	0	
FY24 BAA Gov Recommended FY24 BAA Legislative Changes				-		, i			
FY24 BAA Gov Recommended	452,996 0 452,996	0 0	0	0	0	284,553 0 284,553	0	0	

GF	SF	Tob	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL

Approp #3400020000 - AHS Administrative Fund As Passed FY24					13,500,000				13,500,0
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	
Total After FY24 Other Changes	0	0	0	0	13,500,000	0	0	0	13,500
FY24 After Other Changes									
Personal Services:									
	_								-
	_								
Operating Expenses:	_								
Operating Expenses.									
Grants:									
FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	
FY24 BAA Gov Recommended	0	0	0	0	13,500,000	0	0	0	13,50
FY24 BAA Legislative Changes									
FY24 BAA Subtotal of Legislative Changes	0	0	-	0	0	0	•	0	
FY24 BAA As Passed - Dept ID 3400020000	0	0_	0	0	13,500,000	0	0	0	13,50
AHSCO FY24 BAA Governor Recommend	658,749,655	33,141,901	21,049,373	25,265,312	18,333,312	1,271,721,090	0	0	2,028,26
AHSCO FY24 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	
AHSCO FY24 BAA GovRec Total After Reductions and Other Changes	658,749,655	33,141,901	21,049,373	25,265,312	18,333,312	1,271,721,090	0	0	2,028,20
AHSCO FY24 BAA Total Increases/Decreases	9,640,408	0	0	173,524	(296,960)	39,942,667	0	0	49,45
AHSCO FY24 BAA Governor Recommend Addendum	668,390,063	33,141,901	21,049,373	25,438,836	18,036,352	1,311,663,757	0	0	2,077,72
AHSCO FY24 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	
AHSCO FY24 BAA Total As Passed	668,390,063	33,141,901	21,049,373	25,438,836	18,036,352	1,311,663,757	0	0	2,077,72

			05	State Health	l al a 4T		Medicaid	Invmnt	T-4-1
		GF	SF	Care Res	ldptT	FF	GCF	GCF	Total
	Approp #3410010000 - DVHA Administration								
	As Passed FY24	35,605,917	4,753,011		4,672,392	134,621,243		4,220,337	183,872,900
	Other Changes: (Please insert changes to your base appropriation that		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,		,,	,,
	occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	35,605,917	4,753,011	0	4,672,392	134,621,243	0	4,220,337	183,872,900
	FY24 After Other Changes								
	Personal Services:								
	Contracts - technical adjustment	2,903,711			422,060	(12,605,216)			(9,279,445)
	Medicaid Data Warehouse (MDWAS)	600,000							600,000
	·								0
	Operating Expenses:								0
									0
									0
	Grants:								0
									0
									0
	FY24 BAA Subtotal of Increases/Decreases	3,503,711	0	0	422,060	(12,605,216)	0	0	(8,679,445)
	FY24 BAA Gov Recommended	39,109,628	4,753,011	0	5,094,452	122,016,027	0	4,220,337	175,193,455
	FY24 BAA Legislative Changes								
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3410010000	39,109,628	4,753,011	0	5,094,452	122,016,027	0	4,220,337	175,193,455
	# ####################################								
	Approp #3410015000 - DVHA Global Commitment						000 000 004		000 000 004
Sec. B.307	As Passed FY24						933,090,221		933,090,221
	Other Changes: (Please insert changes to your base appropriation that								
	occurred after the passage of the FY24 budget)			•					
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	0	0	0	0	0	933,090,221	0	933,090,221
	FY24 After Other Changes								
	Grants:						(C 07F 470)		(C 07E 470)
	Caseload and Utilization						(6,275,172)		(6,275,172)
	Buy-in updated estimate (GC program population)						2,244,214		2,244,214
	Accountable Care Organization (ACO) CY 2022 Reconciliation Safety Net Investments to State-Only (DVHA net-neutral)						11,887,655		11,887,655
							(240,000)		(240,000)
	MEI adjustment at 4.5% for FQHCs						941,667		941,667
	Breast pump supplies						82,000		82,000
	Hospice rate increase - federal requirement						25,000		25,000
	Brattleboro Retreat Case Mix adjustment  FY24 BAA Subtotal of Increases/Decreases	0	0	0	_	_ ^	(4,396,308)		(4,396,308)
		-			0	0	4,269,056	0	4,269,056
	FY24 BAA Gov Recommended	0	0	0	0	0	937,359,277	0	937,359,277
	FY24 BAA Subtate of Logislative Changes		0	0	0	0		0	0
	FY24 BAA Subtotal of Legislative Changes	0		U	U	-	0	-	
	FY24 BAA As Passed - Dept ID 3410015000	0	0	0	0	0	937,359,277	0	937,359,277

		GF	SF	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
	Approp #3410017000 - DVHA - Medicaid Program - State Only								
c. B.309	As Passed FY24	53,062,626						4,692	53,067,318
	Other Changes: (Please insert changes to your base appropriation that								
	occurred after the passage of the FY24 budget) FY24 After Other Changes	0	0	0	0	0	0	0	
	Total After FY24 Other Changes	53,062,626	0		0	0			53,067,318
	FY24 After Other Changes	00,002,020	<u>_</u>	v	•		•	4,002	55,551,51
	Grants:								
	Buy-In GC Investment program							1,210	1.21
	Vpharm Caseload and Utilization	917,632						,	917,63
	Vermont Cost Sharing Reduction (VCSR) Caseload and Utilization	296,845							296,84
	Dr. Dynasaur expansion Caseload and Utilization	(348,800)							(348,80
	Clawback	957,655							957,65
	Brattleboro Retreat Case Mix adjustment	4,396,308							4,396,30
	SFY 23 carryforward offset	(4,420,679)							(4,420,67
	Safety Net Investments from GC Program (DVHA net-neutral)							240,000	240,00
	Family Planning Investment transfer from VDH (AHS net-neutral)							635,442	635,44
	FY24 BAA Subtotal of Increases/Decreases	1,798,961	0	0	0	0	0	876,652	2,675,61
	FY24 BAA Gov Recommended	54,861,587	0	0	0	0	0	881,344	55,742,93
	FY24 BAA Legislative Changes								
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
	FY24 BAA As Passed - Dept ID 3410017000	54,861,587	0	0	0	0	0	881,344	55,742,93
- D 040	Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses	40.004.000				04 007 400			04.004.47
C. B.310	As Passed FY24	12,634,069				21,987,403			34,621,47
	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	
	Total After FY24 Other Changes	12,634,069	0	0	0	21,987,403	0	0	34,621,47
	FY24 After Other Changes	12,034,003	<u> </u>	•	•	21,307,403	<u> </u>	<u> </u>	34,021,47
	Grants:								
	CHIP - Caseload and Utilization	(140,216)				(320.417)			(460,63
	Buy-In - federal funded program	(140,210)				511.695			511,69
	FY24 BAA Subtotal of Increases/Decreases	(140,216)	0	0	0	191,278	0	0	51,06
	FY24 BAA Gov Recommended	12,493,853	0	0	0	22,178,681	0	0	34,672,53
	FY24 BAA Legislative Changes	1=,100,000				,,			0 1,01 =,01
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
	FY24 BAA As Passed - Dept ID 3410018000	12,493,853	0	0	0	22,178,681	0	0	34,672,53
		101,302,612	4 752 044		4 672 200	156 600 646	022,000,224	4 225 020	1 204 054-04
	DVIIA EVOA DAA Covernor Decommend	101 302 612	4,753,011	0	4,672,392	156,608,646	933,090,221	4,225,029	1,204,651,91
	DVHA FY24 BAA Governor Recommend				0	0	0	0	
	DVHA FY24 BAA Governor Recommend  DVHA FY24 BAA Reductions and Other Changes	0	0	0	<u> </u>				
			4,753,011	0	4,672,392	156,608,646	933,090,221	4,225,029	1,204,651,91
	DVHA FY24 BAA Reductions and Other Changes	0				_	933,090,221 4,269,056	4,225,029 876,652	
	DVHA FY24 BAA Reductions and Other Changes DVHA FY24 BAA GovRec Total After Reductions and Other Changes	0 101,302,612	4,753,011	0	4,672,392	156,608,646			(1,683,71
	DVHA FY24 BAA Reductions and Other Changes  DVHA FY24 BAA GovRec Total After Reductions and Other Changes  DVHA FY24 BAA Total Increases/Decreases	0 101,302,612 5,162,456	4,753,011	0	4,672,392 422,060	156,608,646 (12,413,938)	4,269,056	876,652	1,204,651,91 (1,683,71 1,202,968,19

		GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
	Approp #3420010000 - VDH Admin & Support									
Sec. B 311	As Passed FY24	3,131,446	2,160,065		69,217		20,169,147		6,732,468	32,262,343
000. 2.011	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)	3,101,110	2,100,000		30,217		20,100,141		0,102,400	01,101,040
	FY24 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	3,131,446	2,160,065	0	69,217	0	20,169,147	0	6,732,468	32,262,343
	FY24 After Other Changes	0,101,110	2,100,000		00,211	v	20,100,147		0,702,400	02,202,040
	Personal Services:									
										0
										0
	Operating Expenses:									0
										0
										0
	Grants:									0
										0
										0
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY24 BAA Gov Recommended	3,131,446	2,160,065	0	69,217	0	20,169,147	0	6,732,468	32,262,343
	FY24 BAA Legislative Changes									
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3420010000	3,131,446	2,160,065	0	69,217	0	20,169,147	0	6,732,468	32,262,343
	Approp #3420021000 - VDH Public Health									
Sec. B.312	As Passed FY24	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
	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	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 After Other Changes									
	Personal Services:									
										0
										0
	Operating Expenses:									0
										0
										0
	Grants:									0
	Vermont Vaccine Purchasing Program COVID-19 Vaccine Coverage		6,130,373					1,683,215	(005.4:5)	7,813,588
	Family Planning Investment transfer to DVHA (AHS net-neutral)		0.400.570					4 000 017	(635,442)	(635,442)
	FY24 BAA Subtotal of Increases/Decreases	0	6,130,373	0	0	0	0	1,683,215	(635,442)	7,178,146
	FY24 BAA Gov Recommended	12,408,429	31,148,098	1,088,918	1,710,281	25,000	66,753,896	4,887,375	12,743,349	130,765,346
	FY24 BAA Subtotal of Logislative Changes			0	0	0		•	•	
	FY24 BAA Subtotal of Legislative Changes FY24 BAA As Passed - Dept ID 3420021000	12.408.429	31.148.098	1.088.918	1.710.281	25.000	66.753.896	4.887.375	12.743.349	130.765.346
	F 124 DAA AS F 45500 - Dept ID 3420021000	12,408,429	31,148,098	1,088,918	1,710,281	∠5,000	bb, <i>t</i> 53,896	4,887,375	12,743,349	130,765,346

		GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
	Approp #3420060000 - VDH Substance Use Programs									
	As Passed FY24	5,591,811	1,435,054	949,917			21,771,442	29,458,696	8,599,967	67,806,887
	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	5,591,811	1,435,054	949,917	0	0	21,771,442	29,458,696	8,599,967	67,806,887
	FY24 After Other Changes									
	Personal Services:									
										0
										0
	Operating Expenses:									0
										0
-	0									0
-	Grants:									0
-										0
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY24 BAA Gov Recommended	5,591,811	1,435,054	949.917	0	0	21,771,442	29,458,696	8.599.967	67,806,887
	FY24 BAA Legislative Changes	0,001,011	1,100,001	0.0,0.1			,,	20, 100,000	0,000,001	0.,000,00.
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3420060000	5,591,811	1,435,054	949,917	0	0	21,771,442	29,458,696	8,599,967	67,806,887
-	•									
Č.	VDH FY24 BAA Governor Recommend	21,131,686	28,612,844	2,038,835	1,779,498	25,000	108,694,485	32,662,856	28,711,226	223,656,430
[	VDH FY24 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
]	VDH FY24 BAA GovRec Total After Reductions and Other Changes	21,131,686	28,612,844	2,038,835	1,779,498	25,000	108,694,485	32,662,856	28,711,226	223,656,430
	VDH FY24 BAA Total Increases/Decreases	0	6,130,373	0	0	0	0	1,683,215	(635,442)	7,178,146
]	VDH FY24 BAA Governor Recommend Addendum	21,131,686	34,743,217	2,038,835	1,779,498	25,000	108,694,485	34,346,071	28,075,784	230,834,576
	VDH FY24 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
	VDH FY24 BAA Total As Passed	21,131,686	34,743,217	2,038,835	1,779,498	25,000	108,694,485	34,346,071	28,075,784	230,834,576

		GF	SF	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
	Approp #3150070000 - DMH Mental Health							
Sec. B.314	As Passed FY24	25,282,556	1,708,155	14,140	10,999,654	231,143,547	48,380,646	317,528,698
	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
	Total After FY24 Other Changes	25,282,556	1,708,155	14,140	10,999,654	231,143,547	48,380,646	317,528,698
	FY24 After Other Changes							
	Personal Services:							
	Institution of Mental Disease (IMD) attributable costs including contracted							
	nurses	2,772,735						2,772,735
	Operating Expenses:							0
								0
	0							0
	Grants:  Convert Mobile Crisis Funding for Uninsured and Underinsured from GF to GC							U
	Investment	(1,776,367)					1,776,367	•
	Private Non-Medical Institutions (PNMI) Savings	(1,770,307)				(196,256)	1,770,307	(196,256)
	FY24 BAA Subtotal of Increases/Decreases	996.368	0	0	0	(196,256)	1,776,367	2,576,479
	FY24 BAA Gov Recommended	26.278.924	1.708.155	14,140	10.999.654	230.947.291	50,157,013	320,105,177
	FY24 BAA Legislative Changes	20,210,924	1,700,100	14,140	10,999,004	230,941,291	50,157,013	320,103,177
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3150070000	26,278,924	1,708,155	14,140	10,999,654	230,947,291	50,157,013	320,105,177
		, ,	, ,		, ,	, ,	, ,	
	DMH FY24 BAA Governor Recommend	25,282,556	1,708,155	14,140	10,999,654	231,143,547	48,380,646	317,528,698
	DMH FY24 BAA Reductions and Other Changes	0	0	0	0	0	0	0
	DMH FY24 BAA GovRec Total After Reductions and Other Changes	25,282,556	1,708,155	14,140	10,999,654	231,143,547	48,380,646	317,528,698
	DMH FY24 BAA Total Increases/Decreases	996,368	0	0	0	(196,256)	1,776,367	2,576,479
	DMH FY24 BAA Governor Recommend Addendum	26,278,924	1,708,155	14,140	10,999,654	230,947,291	50,157,013	320,105,177
	DMH FY24 BAA Total Legislative Changes	0	0	0	0	0	0	0
	DMH FY24 BAA Total As Passed	26,278,924	1,708,155	14,140	10,999,654	230,947,291	50,157,013	320,105,177

	GF	SF	Tob	IdptT	FF	Medicaid GCF	Invmnt GCF	Tot
	OI	31	100	ιαρτί		00.	301	10
Approp #3440010000 - DCF - Administration & Support Serv  As Passed FY24	27 000 554	0.704.040		455.863	23.540.549	1.206.321	453.000	65.
Other Changes: (Please insert changes to your base appropriation that	37,090,554	2,781,912		455,863	23,540,549	1,206,321	453,000	65,
occurred after the passage of the FY24 budget)								
FY24 After Other Changes	0	0	0	0	0	0	0	
Total After FY24 Other Changes	37,090,554	2,781,912	0	455,863	23,540,549	1,206,321	453,000	65,
FY24 After Other Changes								
Personal Services:								
Targeted Case Management (TCM) technical adjustment (DCF net-neutral)	98,161					(98,161)		
211 revenue adjustment	(97,000)						223,091	,
Housing call center contract	1,750,000							1,7
Operating Expenses:								
Technical revenue correction	(603)					603		
Grants:								
FY24 BAA Subtotal of Increases/Decreases	1,750,558	0	0	0	0	(97,558)	223,091	1,8
FY24 BAA Gov Recommended	38,841,112	2,781,912	0	455,863	23,540,549	1,108,763	676,091	67,4
FY24 BAA Legislative Changes								
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
FY24 BAA As Passed - Dept ID 3440010000	38,841,112	2,781,912	0	455,863	23,540,549	1,108,763	676,091	67,4
Approp #3440020000 - DCF - Family Services								
As Passed FY24	59,707,017	729,587		37,737	33,937,204	45,907,193	2,270,938	142,
		,		,	, ,	, ,		
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 59,707,017	0 729,587	0	0 37,737	0 33,937,204	0 45,907,193	2,270,938	142,
occurred after the passage of the FY24 budget) FY24 After Other Changes								142,
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes								142,5
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes								142,5
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services:	59,707,017					45,907,193		142,5
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services: TCM technical adjustment (DCF net-neutral)	59,707,017				33,937,204	<b>45,907,193</b> 98,161		142,5
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services: TCM technical adjustment (DCF net-neutral) Random Moment Time Study (RMTS) Matrix revenue adjustments	59,707,017 (98,161) 2,417,155				33,937,204	<b>45,907,193</b> 98,161		142,5
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services:  TCM technical adjustment (DCF net-neutral) Random Moment Time Study (RMTS) Matrix revenue adjustments TANF State Plan adjustment (DCF net-neutral)	59,707,017 (98,161) 2,417,155				33,937,204	<b>45,907,193</b> 98,161		142,5
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services: TCM technical adjustment (DCF net-neutral) Random Moment Time Study (RMTS) Matrix revenue adjustments	59,707,017 (98,161) 2,417,155				33,937,204	<b>45,907,193</b> 98,161		142,5
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services:  TCM technical adjustment (DCF net-neutral) Random Moment Time Study (RMTS) Matrix revenue adjustments TANF State Plan adjustment (DCF net-neutral)	59,707,017 (98,161) 2,417,155				33,937,204	<b>45,907,193</b> 98,161		142,5
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services:  TCM technical adjustment (DCF net-neutral) Random Moment Time Study (RMTS) Matrix revenue adjustments TANF State Plan adjustment (DCF net-neutral)  Operating Expenses:	59,707,017 (98,161) 2,417,155				33,937,204	<b>45,907,193</b> 98,161		142,8
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services:  TCM technical adjustment (DCF net-neutral) Random Moment Time Study (RMTS) Matrix revenue adjustments TANF State Plan adjustment (DCF net-neutral)  Operating Expenses:  Grants:	59,707,017 (98,161) 2,417,155				33,937,204	<b>45,907,193</b> 98,161		142,
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services:  TCM technical adjustment (DCF net-neutral) Random Moment Time Study (RMTS) Matrix revenue adjustments TANF State Plan adjustment (DCF net-neutral)  Operating Expenses:  Grants: Balanced and Restorative Justice (BARJ) Prevention Services Technical	59,707,017 (98,161) 2,417,155				33,937,204	98,161 (2,144,388)	2,270,938	142,
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services: TCM technical adjustment (DCF net-neutral) Random Moment Time Study (RMTS) Matrix revenue adjustments TANF State Plan adjustment (DCF net-neutral)  Operating Expenses:  Grants: Balanced and Restorative Justice (BARJ) Prevention Services Technical Correction	(98,161) 2,417,155 (725,000)				33,937,204	98,161 (2,144,388) (333,333)		
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services:  TCM technical adjustment (DCF net-neutral) Random Moment Time Study (RMTS) Matrix revenue adjustments TANF State Plan adjustment (DCF net-neutral)  Operating Expenses:  Grants:  Balanced and Restorative Justice (BARJ) Prevention Services Technical Correction Private Non-Medical Institution (PNMI) Inflation Factor	59,707,017 (98,161) 2,417,155				33,937,204	98,161 (2,144,388) (333,333) (791,914)	2,270,938	(8
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services:  TCM technical adjustment (DCF net-neutral) Random Moment Time Study (RMTS) Matrix revenue adjustments TANF State Plan adjustment (DCF net-neutral)  Operating Expenses:  Grants:  Balanced and Restorative Justice (BARJ) Prevention Services Technical Correction Private Non-Medical Institution (PNMI) Inflation Factor PNMI SFY23 Extraordinary Financial Relief (EFR)	(98,161) 2,417,155 (725,000) (83,000)				33,937,204	98,161 (2,144,388) (333,333) (791,914) 318,224	2,270,938	((1
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services:  TCM technical adjustment (DCF net-neutral) Random Moment Time Study (RMTS) Matrix revenue adjustments TANF State Plan adjustment (DCF net-neutral)  Operating Expenses:  Grants:  Balanced and Restorative Justice (BARJ) Prevention Services Technical Correction Private Non-Medical Institution (PNMI) Inflation Factor PNMI SFY23 Extraordinary Financial Relief (EFR) PNMI revenue adjustment	(98,161) 2,417,155 (725,000) (83,000) (2,000,000)				33,937,204 (272,767) 725,000	98,161 (2,144,388) (333,333) (791,914) 318,224 4,676,175	2,270,938	((i ;
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services:  TCM technical adjustment (DCF net-neutral) Random Moment Time Study (RMTS) Matrix revenue adjustments TANF State Plan adjustment (DCF net-neutral)  Operating Expenses:  Grants:  Balanced and Restorative Justice (BARJ) Prevention Services Technical Correction Private Non-Medical Institution (PNMI) Inflation Factor PNMI SFY23 Extraordinary Financial Relief (EFR) PNMI revenue adjustment Sub-Care Caseload Pressures (exclusive of PNMI changes)	(98,161) 2,417,155 (725,000) (83,000) (2,000,000) (171,711)	729,587	0	37,737	33,937,204 (272,767) 725,000	(333,333) (791,914) 318,224 4,676,175 (1,654,725)	2,270,938	(1) ; 2, (1,
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services:  TCM technical adjustment (DCF net-neutral) Random Moment Time Study (RMTS) Matrix revenue adjustments TANF State Plan adjustment (DCF net-neutral)  Operating Expenses:  Grants:  Balanced and Restorative Justice (BARJ) Prevention Services Technical Correction Private Non-Medical Institution (PNMI) Inflation Factor PNMI SFY23 Extraordinary Financial Relief (EFR) PNMI revenue adjustment Sub-Care Caseload Pressures (exclusive of PNMI changes) FY24 BAA Subtotal of Increases/Decreases	(98,161) 2,417,155 (725,000) (83,000) (2,000,000) (171,711) (660,717)	729,587	0	37,737	(272,767) 725,000 (11,107) 441,126	98,161 (2,144,388) (333,333) (791,914) 318,224 4,676,175 (1,654,725) 168,200	2,270,938	(1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services:  TCM technical adjustment (DCF net-neutral) Random Moment Time Study (RMTS) Matrix revenue adjustments TANF State Plan adjustment (DCF net-neutral)  Operating Expenses:  Grants:  Balanced and Restorative Justice (BARJ) Prevention Services Technical Correction Private Non-Medical Institution (PNMI) Inflation Factor PNMI SFY23 Extraordinary Financial Relief (EFR) PNMI revenue adjustment Sub-Care Caseload Pressures (exclusive of PNMI changes) FY24 BAA Subtotal of Increases/Decreases FY24 BAA Gov Recommended	(98,161) 2,417,155 (725,000) (83,000) (2,000,000) (171,711)	729,587	0	37,737	33,937,204 (272,767) 725,000	(333,333) (791,914) 318,224 4,676,175 (1,654,725)	2,270,938	(§ 3 2,6 (1,1
occurred after the passage of the FY24 budget) FY24 After Other Changes Total After FY24 Other Changes FY24 After Other Changes Personal Services:  TCM technical adjustment (DCF net-neutral) Random Moment Time Study (RMTS) Matrix revenue adjustments TANF State Plan adjustment (DCF net-neutral)  Operating Expenses:  Grants:  Balanced and Restorative Justice (BARJ) Prevention Services Technical Correction Private Non-Medical Institution (PNMI) Inflation Factor PNMI SFY23 Extraordinary Financial Relief (EFR) PNMI revenue adjustment Sub-Care Caseload Pressures (exclusive of PNMI changes) FY24 BAA Subtotal of Increases/Decreases	(98,161) 2,417,155 (725,000) (83,000) (2,000,000) (171,711) (660,717)	729,587	0	37,737	(272,767) 725,000 (11,107) 441,126	98,161 (2,144,388) (333,333) (791,914) 318,224 4,676,175 (1,654,725) 168,200	2,270,938	(8 3 2,6 (1,8 2

	GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
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Approp #3440030000 - DCF - Child Dev B.318 As Passed FY24	velopment	35,016,309	16,745,000			37,419,258	10,498,539	2,663,232	102,342,33
Other Changes: (Please insert change	s to your base appropriation that	35,016,309	16,745,000			37,419,256	10,496,539	2,003,232	102,342,33
occurred after the passage of the FY24									
FY24 After Other Changes	3-7	0	0	0	0	0	0	0	
Total After FY24 Other Changes		35,016,309	16,745,000	0	0	37,419,258	10,498,539	2,663,232	102,342,33
FY24 After Other Changes			·			, , , , , , , , , , , , , , , , , , ,			
Personal Services:									
Operating Expenses:									
Grants: Community-Based Child Abuse Preve	ntion (CRCAP) Reduction					(25,000)			(25,0
Parent Child Center Technical Correct						(20,000)	(240,000)	240,000	(25,0
Preschool Development Grant Program						3.872.040	(240,000)	240,000	3,872,
FY24 BAA Subtotal of Increases/Decre		0	0	0	0	3,847,040	(240,000)	240,000	3,847,
FY24 BAA Gov Recommended		35,016,309	16,745,000	0	0	41,266,298	10,258,539	2,903,232	106,189,
FY24 BAA Legislative Changes		00,010,000	10,140,000			41,200,200	10,200,000	2,000,202	100,100
FY24 BAA Subtotal of Legislative Char	nnes	0	0	0	0	0	0	0	
FY24 BAA As Passed - Dept ID 344003		35,016,309	16,745,000	0	0	41,266,298	10,258,539	2,903,232	106,189,
Approp #3440040000 - DCF - Office of	Child Support	4 000 405	455.740		227.222	40.000.000			40.405
B.319 As Passed FY24 Other Changes: (Please insert change		4,900,195	455,719		387,600	10,382,326			16,125,
occurred after the passage of the FY24	4 budget)	0	0		0	0	0	0	
FY24 After Other Changes  Total After FY24 Other Changes		4,900,195	455,719	0	387,600	10,382,326	0	0	16,125,
FY24 After Other Changes		4,900,195	455,719	U	307,000	10,362,326	U	U	16,125
Personal Services:									
reisonal Services.									
Operating Expenses:									
Operating Expenses.									
Grants:									
C. C									
FY24 BAA Subtotal of Increases/Decre	eases	0	0	0	0	0	0	0	
FY24 BAA Gov Recommended		4,900,195	455,719	0	387,600	10,382,326	0	0	16,125,
FY24 BAA Legislative Changes									
FY24 BAA Subtotal of Legislative Char	nges	0	0	0	0	0	0	0	
FY24 BAA As Passed - Dept ID 344004									

							Maratta atal		
		GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
	Approp #3440050000 - DCF - Aid to Aged, Blind, and Disabled								
Sec. B.320	As Passed FY24	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 FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0		0	0
	Total After FY24 Other Changes	7,533,333	0	0	0	0	0	5,149,991	12,683,324
	FY24 After Other Changes								
	Personal Services:								
									0
	Grants:								0
	Personal Needs Increase per 2022 Act 138 one-time funding (AHS net-neutral)							750,000	750,000
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	750,000	750,000
	FY24 BAA Gov Recommended	7,533,333	0	0	0	0	0	5,899,991	13,433,324
	FY24 BAA Legislative Changes								
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	-	0	0
	FY24 BAA As Passed - Dept ID 3440050000	7,533,333	0	0	0	0	0	5,899,991	13,433,324
	A #044000000 POF O ! . !								
	Approp #3440060000 - DCF - General Assistance As Passed FY24	10,041,239				11,320		286,015	10,338,574
	Other Changes: (Please insert changes to your base appropriation that								
	occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	10,041,239	0	0	0	11,320	0	286,015	10,338,574
	FY24 After Other Changes								
	Personal Services:								
									0
									0
	Operating Expenses:								0
									0
									0
	Grants:								0
									0
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	-	0	0
	FY24 BAA Gov Recommended	10,041,239	0	0	0	11,320	0	286,015	10,338,574
	FY24 BAA Legislative Changes								0
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3440060000	10,041,239	0	0	0	11.320	0	286.015	10.338.574

	GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
Approp #3440070000 - DCF - 3SquaresVT								
As Passed FY24					44,377,812			44,377,8
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	
Total After FY24 Other Changes	0	0	0	0	44,377,812	0	0	44,377
FY24 After Other Changes								
Personal Services:								
Operating Expenses:								
Grants:								
FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	-	0	0	
FY24 BAA Gov Recommended	0	0	0	0	44,377,812	0	0	44,377
FY24 BAA Legislative Changes								
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
FY24 BAA As Passed - Dept ID 3440070000	0	0	0	0	44,377,812	0	0	44,377
Approp #3440080000 - DCF - Reach Up					0 704 000	0.004.040		00-
As Passed FY24	23,233,869	5,970,229			3,531,330	2,831,618		35,567
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	05.50
Total After FY24 Other Changes	23,233,869	5,970,229	U	0	3,531,330	2,831,618	0	35,567
FY24 After Other Changes								
Personal Services:								
On and in a Francisco								
Operating Expenses:								
Grants:								
PNMI Rate Increased Costs	125.878					713.306		839
PNMI Inflation Adjustment Baseline	29,335					195.683		225
TANF State Plan Adjustment (DCF net-neutral)	725,000				(725,000)	190,003		223
PNMI SFY23 EFR	125,000				(120,000)	82.484		82
FY24 BAA Subtotal of Increases/Decreases	880,213	0	0	0	(725,000)	991,473	0	1,146
FY24 BAA Gov Recommended	24,114,082	5,970,229	0	0		3,823,091	0	36,713
FY24 BAA Gov Recommended  FY24 BAA Legislative Changes	24,114,002	3,310,223	U	- 0	2,000,330	3,023,091	U	30,713
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
FY24 BAA As Passed - Dept ID 3440080000	24,114,082	5,970,229	0	0	2,806,330	3,823,091	0	36,713
F 124 DAA AS FASSEU - DEDLID 344000000	24.114.082	5.97U.ZZ9	U	U	2.000.330	3.023.097	U	30./13

							Medicaid	Invmnt	
		GF	SF	Tob	IdptT	FF	GCF	GCF	Total
	Approp #3440090000 - DCF - Home Heating Fuel Assistance/LIHEAP								
.324	As Passed FY24		1,480,395			14,539,558			16,019
	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	
	Total After FY24 Other Changes	0	1,480,395	0	0	14,539,558	0	0	16,019
	FY24 After Other Changes								
	Personal Services:								
	Operating Expenses:								
	Grants:								
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	
	FY24 BAA Gov Recommended	0	1,480,395	0	0	14,539,558	0	0	16,01
	FY24 BAA Legislative Changes		1,100,000			1,000,000			,
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
	FY24 BAA As Passed - Dept ID 3440090000	0	1,480,395	0	0	14,539,558	0	0	16,019
	A WALLANDA BOE OFF THE LOCK IN								
.325	Approp #3440100000 - DCF - Office of Economic Opportunity As Passed FY24	20,942,194	83,135			4,935,273	2,224,813	202,488	28,38
	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	
	Total After FY24 Other Changes	20,942,194	83,135	0	0	4,935,273	2,224,813	202,488	28,38
	FY24 After Other Changes								
	Personal Services:								
	Operating Expenses:								
	Grants:								
					0	0	0	0	
	FY24 RAA Subtotal of Increases/Decreases	0	Λ.	Λ		U	0	U	
	FY24 BAA Subtotal of Increases/Decreases FY24 BAA Gov Recommended	20 942 194	0 83 135	0		4 935 273	2 224 813	202 488	28.38
	FY24 BAA Gov Recommended	20,942,194	83,135	0	0	4,935,273	2,224,813	202,488	28,38
		-	-		0	4,935,273	2,224,813	202,488	28,38

	GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
	GF	<b>3</b> F	100	шри	FF	GCF	GCF	Total
Approp #3440110000 - DCF - OEO - Weatherization Assistance								
As Passed FY24		7,649,635			4,855,086			12,504,7
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	
Total After FY24 Other Changes	0	7,649,635	0	0	4,855,086	0	0	12,504,
FY24 After Other Changes								
Personal Services:								
Operating Expenses:								
Grants:								
FY24 BAA Subtotal of Increases/Decreases	•	0	0	0	0	•	•	
FY24 BAA Gov Recommended	0	7,649,635	0	0	4,855,086	0	0	42.50
	U	7,649,635	U	U	4,000,000	U	U	12,50
FY24 BAA Legislative Changes FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
FY24 BAA Subtotal of Legislative Changes FY24 BAA As Passed - Dept ID 3440110000	0	7,649,635	0	0	4,855,086	0	0	12,50
1 124 DAA AS Fassed - Dept ID 3440 1 10000	l	7,049,033	0	<u> </u>	4,033,000	U	U	12,30-
Approp #3440120000 - DCF - Secure Residential Treatment								
As Passed FY24	3,858,559					30,000		3,888
Other Changes: (Please insert changes to your base appropriation that						,		<u> </u>
occurred after the passage of the FY24 budget)								
FY24 After Other Changes	0	0	0	0	0	0	0	
Total After FY24 Other Changes	3,858,559	0	0	0	0	30,000	0	3,88
FY24 After Other Changes								
Personal Services:								
Operating Expenses:								
Grants:								
		_						
FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	
FY24 BAA Gov Recommended	3,858,559	0	0	0	0	30,000	0	3,888
FY24 BAA Legislative Changes								
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
FY24 BAA As Passed - Dept ID 3440120000	3,858,559	0	0	0	0	30,000	0	3,888

	GF	SF	Tob	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
Approp #3440130000 - DCF - Disability Determination Services 8 As Passed FY24	118,796				7,857,333			7,976,
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)	110,100				1,001,000			7,576,
FY24 After Other Changes	0	0	0	0	0	0	0	
Total After FY24 Other Changes	118,796	0	0	0	7,857,333	0	0	7,976
FY24 After Other Changes								
Personal Services:								
Operating Expenses:								
	_							
FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	
FY24 BAA Gov Recommended	118,796	0	0	0	7.857.333	0	0	7,976
FY24 BAA Legislative Changes	110,730	0	<u> </u>	U	7,007,000	0	0	7,570
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
FY24 BAA As Passed - Dept ID 3440130000	118,796	0	0	0	7.857.333	0	0	7,976
	110,100	-	-		1,001,000	-		,
DCF FY24 BAA Governor Recommend	202,442,065	35,895,612	0	881,200	185,387,049	62,698,484	11,025,664	498,330
DCF FY24 BAA Reductions and Other Changes	0	0	0	0	0	0	0	
DCF FY24 BAA GovRec Total After Reductions and Other Changes	202,442,065	35,895,612	0	881,200	185,387,049	62,698,484	11,025,664	498,330
DCF FY24 BAA Total Increases/Decreases	1,970,054	0	0	0	3,563,166	822,115	1,546,424	7,901
DCF FY24 BAA Governor Recommend Addendum	204,412,119	35,895,612	0	881,200	188,950,215	63,520,599	12,572,088	506,231
DCF FY24 BAA Total Legislative Changes	0	0	0	0	0	0	0	
DCF FY24 BAA Total As Passed	204,412,119	35,895,612	0	881,200	188,950,215	63,520,599	12,572,088	506,231

							ı l		
		GF	SF	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
		<u> </u>	O.	ouro reco	lapti				Total
	Approp #3460010000 - DAIL Administration & Support								
Sec. B.329	As Passed FY24	21,899,725	1,390,457		1,066,284	24,831,870		35,000	49,223,336
	Other Changes: (Please insert changes to your base appropriation that								
	occurred after the passage of the FY24 budget)								
	FY24 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	21,899,725	1,390,457	0	1,066,284	24,831,870	0	35,000	49,223,336
	FY24 After Other Changes								
	Personal Services:								
									0
									0
	Operating Expenses:								0
									0
									0
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
	FY24 BAA Gov Recommended	21,899,725	1,390,457	0	1,066,284	24,831,870	0	35,000	49,223,336
	FY24 BAA Legislative Changes								
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3460010000	21,899,725	1,390,457	0	1,066,284	24,831,870	0	35,000	49,223,336
	Approp #3460020000 - DAIL Adv & Indept Liv Grants								
Sec. B.330	As Passed FY24	9,220,695				7,321,114	4,813,516	1,025,003	22,380,328
	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
	Total After FY24 Other Changes	9,220,695	0	0	0	7,321,114	4,813,516	1,025,003	22,380,328
	FY24 After Other Changes	11							
	Grants:								
	Support and Services at Home (SASH) funding							541,947	541,947
		_				_	_		0
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	-	0	541,947	541,947
	FY24 BAA Gov Recommended	9,220,695	0	0	0	7,321,114	4,813,516	1,566,950	22,922,275
	FY24 BAA Legislative Changes								
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	-	0	0	0
	FY24 BAA As Passed - Dept ID 3460020000	9,220,695	0	0	0	7,321,114	4,813,516	1,566,950	22,922,275

		GF	SF	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
			-						
	Approp #3460030000 - DAIL - Blind and Visually Impaired								
	As Passed FY24	489,154	223,450			890,000		305,000	1,90
	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	
	Total After FY24 Other Changes	489,154	223,450	0	0	890,000	0	305,000	1,90
	FY24 After Other Changes	<u> </u>							
	Personal Services:								
	On a matting from a mass.								
	Operating Expenses:								
	Grants:								
	Grants.								
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	
	FY24 BAA Gov Recommended	489,154	223,450	0	0	890,000	0	305,000	1,90
	FY24 BAA Legislative Changes	400,104	220,400	•	•	030,000		000,000	1,50
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
	FY24 BAA As Passed - Dept ID 3460030000	489,154	223.450	0	0	890,000	0	305,000	1,90
	·	, , ,	.,		-	,		,	,
	Approp #3460040000 - DAIL - Vocational Rehabilitation								
332	As Passed FY24	1,371,845			1,250,000	7,558,000			10,17
	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	
	Total After FY24 Other Changes	1,371,845	0	0	1,250,000	7,558,000	0	0	10,17
	FY24 After Other Changes	TI					ı		
	Personal Services:								
	On a matting from a massa.								
	Operating Expenses:								
	Grants:								
	Grants.								
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	
	FY24 BAA Gov Recommended	1,371,845	0	0	1,250,000	7,558,000	0	0	10,17
	FY24 BAA Legislative Changes	1,011,040		J	1,200,000	1,000,000	· ·	<b>J</b>	10,17
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
	FY24 BAA As Passed - Dept ID 3460040000	1,371,845	0	0	1,250,000	7,558,000	0	0	10,17

				State Health			Medicaid	Invmnt	
		GF	SF	Care Res	ldptT	FF	GCF	GCF	Total
A	Approp #3460050000 - DAIL - Development Services								
	As Passed FY24	155,125	15,463		50,000	431,512	304,447,361	3,568,596	308,668,05
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)								
F	Y24 After Other Changes	0	0	0	0	0	0	0	
T	Total After FY24 Other Changes	155,125	15,463	0	50,000	431,512	304,447,361	3,568,596	308,668,05
F	Y24 After Other Changes								
G	Grants:								
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	
	FY24 BAA Gov Recommended	155,125	15,463	0	50,000	431,512	304,447,361	3,568,596	308,668,08
	Y24 BAA Legislative Changes								
	Y24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
F	FY24 BAA As Passed - Dept ID 3460050000	155,125	15,463	0	50,000	431,512	304,447,361	3,568,596	308,668,05
	Approp #3460070000 -DAIL - TBI, Home & Comm. Based Waiver As Passed FY24						6,638,028		6,638,02
	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	
	FY24 After Other Changes Fotal After FY24 Other Changes	0	0	-	0	0	6,638,028	0	6,638,02
	FY24 After Other Changes	U	U	U	U	U	6,636,026	U	0,030,02
	Grants:								
G	Caseload/utilization pressure						300.000		300,00
	Caseroad/utilization pressure						300,000		300,00
F	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	300,000	0	300,00
F	FY24 BAA Gov Recommended	0	0	0	0	0	6,938,028	0	6,938,02
F	Y24 BAA Legislative Changes								
	Y24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
	FY24 BAA As Passed - Dept ID 3460070000	0	0	0	0	0	6.938.028	0	6,938,02

	GF	SF	State Health Care Res	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
Approp #3460080000 - DAIL - Long Term Care								
As Passed FY24	498,579				2,450,000	265,767,104		268,715,683
Other Changes: (Please insert changes to your base appropriation that								
occurred after the passage of the FY24 budget)								
FY24 After Other Changes	0	0	0	0	0	0	0	0
Total After FY24 Other Changes	498,579	0	0	0	2,450,000	265,767,104	0	268,715,683
FY24 After Other Changes								
Grants:								
5% increase in Case Mgmt, Flex Choices (Transition II), Adult Family Care								
(AFC) and Moderate Needs Flexible Funding (true-up rate increase to leg.								
intent)						917,500		917,500
CFC carryforward plan from SFY23 to SFY24 following the CFC statute. This								
includes 1% reserve in the amount of \$2,313,179. (AHS net-neutral)						410,006		410,006
Estimated Nursing Homes Emergency Financial Relief (EFR) requests for								
SFY24						17,000,000		17,000,000
Veterans Home Cost Settlement (22' costs and paid in SFY24)						2,835,000		2,835,000
FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	21,162,506	0	21,162,506
FY24 BAA Gov Recommended	498,579	0	0	0	2,450,000	286,929,610	0	289,878,189
FY24 BAA Legislative Changes								
FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY24 BAA As Passed - Dept ID 3460080000	498,579	0	0	0	2,450,000	286,929,610	0	289,878,189
DAIL FY24 BAA Governor Recommend	33,635,123	1,629,370	0	2.366.284	43,482,496	581,666,009	4,933,599	667,712,881
DAIL FY24 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0
DAIL FY24 BAA GovRec Total After Reductions and Other Changes	33,635,123	1,629,370	0	2,366,284	43,482,496	581,666,009	4,933,599	667,712,881
DAIL FY24 BAA Total Increases/Decreases	0	0	0	0	0	21,462,506	541,947	22,004,453
DAIL FY24 BAA Governor Recommend Addendum	33,635,123	1,629,370	0	2,366,284	43,482,496	603,128,515	5,475,546	689,717,334
DAIL FY24 BAA Total Legislative Changes	0	0	0	0	0	0	0	0
DAIL FY24 BAA Total As Passed	33,635,123	1,629,370	0	2,366,284	43,482,496	603,128,515	5,475,546	689,717,334
	•						!	

		GF	SF	State Health Care Res	ldptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
	Approp #3480001000 - Corrections - Administration									
Sec. B.335	As Passed FY24 BAA	4,049,434								4,049,434
	Other Changes: (Please insert changes to your base appropriation that									, ,
	occurred after the passage of the FY24 BAA budget) FY24 BAA After Other Changes	0	0	0	0	0	0	0	0	
	Total After FY24 BAA Other Changes	4,049,434	0							4,049,434
	FY24 BAA After Other Changes	4,049,434	U	U	U	U	U	U	U	4,049,434
	Personal Services:									
	reisonal Services.									0
										0
	Operating Expenses:									0
										0
	Grants:									0
										0
	ENGLES AND LEAST OF THE PROPERTY OF THE PROPER									0
	FY24 BAA Subtotal of Increases/Decreases FY24 BAA Gov Recommended	4,049,434	0	0	0		0	0	0	0
	FY24 BAA Legislative Changes	4,049,434	U	U	U	U	U	U	U	4,049,434
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3480001000	4,049,434	0				0	0		4,049,434
	1 124 DAN AS F 855ett - Dept ID 340000 1000	4,043,434	<u> </u>	0	0		U	<u> </u>	U	4,043,434
	Approp #3480002000 - Corrections - Parole Board									
Sec. B.336	As Passed FY24 BAA	472,229								472,229
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)									
	FY24 BAA After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY24 BAA Other Changes	472,229	0				0	0		472,229
	FY24 BAA After Other Changes	,								,
	Personal Services:									
										0
										0
	Operating Expenses:									0
										0
										0
	Grants:									0
										0
	EVOA DAA Ouktatal af luumaaaa (Daamaaa			_			_			0
	FY24 BAA Subtotal of Increases/Decreases	472.220	0	0	0		0	0	0	472.220
	FY24 BAA Gov Recommended	472,229	0	0	0	0	0	0	0	472,229
	FY24 BAA Legislative Changes FY24 BAA Subtotal of Legislative Changes		•	0	0	0		•		•
	FY24 BAA Subtotal of Legislative Changes FY24 BAA As Passed - Dept ID 3480002000	0 472,229	0			-	0	0		472,229
	F 124 DAA AS F 45500 - Dept ID 3450002000	412,229	U	U	U	U	U	U	U	412,229

				State Health		Internal		Medicaid	Invmnt	
		GF	SF	Care Res	ldptT	Service	FF	GCF	GCF	Total
	Approp #3480003000 - Corrections - Correctional Educ				·					
Sec. B.337	As Passed FY24 BAA	3,744,668			148,784					3,893,452
	Other Changes: (Please insert changes to your base appropriation that									
	occurred after the passage of the FY24 BAA budget)									
	FY24 BAA After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY24 BAA Other Changes	3,744,668	0	0	148,784	0	0	0	0	3,893,452
	FY24 BAA After Other Changes									
	Personal Services:									
										0
										0
	Operating Expenses:									0
										0
										0
	Grants:									0
										0
										0
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY24 BAA Gov Recommended	3,744,668	0	0	148,784	0	0	0	0	3,893,452
	FY24 BAA Legislative Changes									
	FY24 BAA Legislative Changes	0	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3480003000	3,744,668	0	0	148,784	0	0	0	0	3,893,452
	Annua #2400004000 Camaatianal Camiasa									
Sac B 220	Approp #3480004000 - Correctional Services	150 502 046	025.062		206 245		492 196	297.094	2 449 464	164 072 675
Sec. B.338	As Passed FY24 BAA	159,502,946	935,963		396,315		492,196	297,094	2,449,161	164,073,675
Sec. B.338	As Passed FY24 BAA Other Changes: (Please insert changes to your base appropriation that	159,502,946	935,963		396,315		492,196	297,094	2,449,161	164,073,675
Sec. B.338	As Passed FY24 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)		,	0	·	0	ŕ	ŕ	, ,	, ,
Sec. B.338	As Passed FY24 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget) FY24 BAA After Other Changes	0	0		0	0	0	0	0	0
Sec. B.338	As Passed FY24 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget) FY24 BAA After Other Changes Total After FY24 BAA Other Changes		,	0	·	0	ŕ	ŕ	, ,	0
Sec. B.338	As Passed FY24 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget) FY24 BAA After Other Changes Total After FY24 BAA Other Changes FY24 BAA After Other Changes	0	0		0		0	0	0	(
Sec. B.338	As Passed FY24 BAA  Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)  FY24 BAA After Other Changes  Total After FY24 BAA Other Changes  FY24 BAA After Other Changes  Personal Services:	0	0		0		0	0	0	(
Sec. B.338	As Passed FY24 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget) FY24 BAA After Other Changes Total After FY24 BAA Other Changes FY24 BAA After Other Changes Personal Services: 500000: Salary & Wages: Classified Employees (Side Letter Bonuses)	0	0		0		0	0	0	164,073,675
Sec. B.338	As Passed FY24 BAA  Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)  FY24 BAA After Other Changes  Total After FY24 BAA Other Changes  FY24 BAA After Other Changes  Personal Services:	0 159,502,946	0		0		0	0	0	164,073,675
Sec. B.338	As Passed FY24 BAA  Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)  FY24 BAA After Other Changes  Total After FY24 BAA Other Changes  FY24 BAA After Other Changes  Personal Services:  500000: Salary & Wages: Classified Employees (Side Letter Bonuses) 500010: Salary & Wages: Exempt Employees  502000: Retirement: Classified Employees (Side Letter Bonuses) 502010: Retirement: Exempt Employees	0 159,502,946	0		0		0	0	0	8,187,570
Sec. B.338	As Passed FY24 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget) FY24 BAA After Other Changes Total After FY24 BAA Other Changes FY24 BAA After Other Changes FY24 BAA After Other Changes Personal Services: 500000: Salary & Wages: Classified Employees (Side Letter Bonuses) 500010: Salary & Wages: Exempt Employees 502000: Retirement: Classified Employees (Side Letter Bonuses)	8,187,570	0		0		0	0	0	8,187,570
Sec. B.338	As Passed FY24 BAA  Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)  FY24 BAA After Other Changes  Total After FY24 BAA Other Changes  FY24 BAA After Other Changes  Personal Services:  500000: Salary & Wages: Classified Employees (Side Letter Bonuses) 500010: Salary & Wages: Exempt Employees  502000: Retirement: Classified Employees (Side Letter Bonuses) 502010: Retirement: Exempt Employees	8,187,570	0		0		0	0	0	0 164,073,675 8,187,570 2,186,081
Sec. B.338	As Passed FY24 BAA  Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)  FY24 BAA After Other Changes  Total After FY24 BAA Other Changes  FY24 BAA After Other Changes  Personal Services:  500000: Salary & Wages: Classified Employees (Side Letter Bonuses) 500010: Salary & Wages: Exempt Employees  502000: Retirement: Classified Employees (Side Letter Bonuses) 502010: Retirement: Exempt Employees  All Other Employee Payroll Related Fringe Benefits (FICA - Side Letter	8,187,570 2,186,081	0		0		0	0	0	0 164,073,675 8,187,570 2,186,081 626,349
Sec. B.338	As Passed FY24 BAA  Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)  FY24 BAA After Other Changes  Total After FY24 BAA Other Changes  FY24 BAA After Other Changes  Personal Services:  500000: Salary & Wages: Classified Employees (Side Letter Bonuses) 500010: Salary & Wages: Exempt Employees  502000: Retirement: Classified Employees (Side Letter Bonuses) 502010: Retirement: Exempt Employees  All Other Employee Payroll Related Fringe Benefits (FICA - Side Letter Bonuses)	8,187,570 2,186,081 626,349	0		0		0	0	0	0 164,073,675 8,187,570 2,186,081 626,349 2,241,217
Sec. B.338	As Passed FY24 BAA  Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)  FY24 BAA After Other Changes  Total After FY24 BAA Other Changes  FY24 BAA After Other Changes  Personal Services:  500000: Salary & Wages: Classified Employees (Side Letter Bonuses) 500010: Salary & Wages: Exempt Employees  502000: Retirement: Classified Employees (Side Letter Bonuses) 502010: Retirement: Exempt Employees  All Other Employee Payroll Related Fringe Benefits (FICA - Side Letter Bonuses)  Health Services Contract	8,187,570 2,186,081 626,349	0		0		0	0	0	0 164,073,675 8,187,570 2,186,081 626,349 2,241,217 0
Sec. B.338	As Passed FY24 BAA  Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)  FY24 BAA After Other Changes  Total After FY24 BAA Other Changes  FY24 BAA After Other Changes  Personal Services:  500000: Salary & Wages: Classified Employees (Side Letter Bonuses) 500010: Salary & Wages: Exempt Employees 502000: Retirement: Classified Employees (Side Letter Bonuses) 502010: Retirement: Exempt Employees  All Other Employee Payroll Related Fringe Benefits (FICA - Side Letter Bonuses)  Health Services Contract  Operating Expenses:	8,187,570 2,186,081 626,349	0		0		0	0	0	0 164,073,675 8,187,570 2,186,081 626,349 2,241,217 0 0
Sec. B.338	As Passed FY24 BAA  Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)  FY24 BAA After Other Changes  Total After FY24 BAA Other Changes  FY24 BAA After Other Changes  Personal Services:  500000: Salary & Wages: Classified Employees (Side Letter Bonuses) 500010: Salary & Wages: Exempt Employees  502000: Retirement: Classified Employees (Side Letter Bonuses) 502010: Retirement: Exempt Employees  All Other Employee Payroll Related Fringe Benefits (FICA - Side Letter Bonuses)  Health Services Contract	8,187,570 2,186,081 626,349	0		0		0	0	0	0 164,073,675 8,187,570 2,186,081 626,349 2,241,217 0 0 0
Sec. B.338	As Passed FY24 BAA  Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)  FY24 BAA After Other Changes  Total After FY24 BAA Other Changes  FY24 BAA After Other Changes  Personal Services:  500000: Salary & Wages: Classified Employees (Side Letter Bonuses) 500010: Salary & Wages: Exempt Employees 502000: Retirement: Classified Employees (Side Letter Bonuses) 502010: Retirement: Exempt Employees  All Other Employee Payroll Related Fringe Benefits (FICA - Side Letter Bonuses)  Health Services Contract  Operating Expenses:	8,187,570 2,186,081 626,349	0		0		0	0	0	0 164,073,675 8,187,570 2,186,081 626,349 2,241,217 0 0 0
Sec. B.338	As Passed FY24 BAA Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget) FY24 BAA After Other Changes Total After FY24 BAA Other Changes FY24 BAA After Other Changes Personal Services: 500000: Salary & Wages: Classified Employees (Side Letter Bonuses) 500010: Salary & Wages: Exempt Employees 502000: Retirement: Classified Employees (Side Letter Bonuses) 502010: Retirement: Exempt Employees All Other Employee Payroll Related Fringe Benefits (FICA - Side Letter Bonuses) Health Services Contract Operating Expenses:  Grants:	8,187,570 2,186,081 626,349 2,241,217	935,963	0	0 396,315	0	492,196	0 297,094	2,449,161	0 164,073,675 8,187,570 2,186,081 626,349 2,241,217 0 0 0
Sec. B.338	As Passed FY24 BAA  Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)  FY24 BAA After Other Changes  Total After FY24 BAA Other Changes  FY24 BAA After Other Changes  Personal Services:  500000: Salary & Wages: Classified Employees (Side Letter Bonuses) 500010: Salary & Wages: Exempt Employees 502000: Retirement: Classified Employees (Side Letter Bonuses) 502010: Retirement: Exempt Employees  All Other Employee Payroll Related Fringe Benefits (FICA - Side Letter Bonuses)  Health Services Contract  Operating Expenses:  Grants:	0 159,502,946 8,187,570 2,186,081 626,349 2,241,217	935,963	0	0 396,315	0	0 492,196	0 297,094	0 2,449,161	0 164,073,675 8,187,570 2,186,081 626,349 2,241,217 0 0 0 0 13,241,217
Sec. B.338	As Passed FY24 BAA  Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)  FY24 BAA After Other Changes  Total After FY24 BAA Other Changes  FY24 BAA After Other Changes  Personal Services:  500000: Salary & Wages: Classified Employees (Side Letter Bonuses) 500010: Salary & Wages: Exempt Employees 502000: Retirement: Classified Employees (Side Letter Bonuses) 502010: Retirement: Exempt Employees  All Other Employee Payroll Related Fringe Benefits (FICA - Side Letter Bonuses)  Health Services Contract  Operating Expenses:  Grants:  FY24 BAA Subtotal of Increases/Decreases FY24 BAA Gov Recommended	8,187,570 2,186,081 626,349 2,241,217	935,963	0	0 396,315	0	492,196	0 297,094	2,449,161	0 164,073,675 8,187,570 2,186,081 626,349 2,241,217 0 0 0 0 0 13,241,217
Sec. B.338	As Passed FY24 BAA  Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)  FY24 BAA After Other Changes  Total After FY24 BAA Other Changes  FY24 BAA After Other Changes  Personal Services:  500000: Salary & Wages: Classified Employees (Side Letter Bonuses) 500010: Salary & Wages: Exempt Employees  502000: Retirement: Classified Employees (Side Letter Bonuses) 502010: Retirement: Exempt Employees  All Other Employee Payroll Related Fringe Benefits (FICA - Side Letter Bonuses)  Health Services Contract  Operating Expenses:  FY24 BAA Subtotal of Increases/Decreases  FY24 BAA Gov Recommended  FY24 BAA Legislative Changes	0 159,502,946 8,187,570 2,186,081 626,349 2,241,217 13,241,217 172,744,163	0 935,963	0 0	0 396,315	0 0 0	0 492,196	0 297,094	0 2,449,161 0 2,449,161	0 164,073,675 8,187,570 2,186,081 626,349 2,241,217 0 0 0 0 13,241,217 177,314,892
Sec. B.338	As Passed FY24 BAA  Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)  FY24 BAA After Other Changes  Total After FY24 BAA Other Changes  FY24 BAA After Other Changes  Personal Services:  500000: Salary & Wages: Classified Employees (Side Letter Bonuses) 500010: Salary & Wages: Exempt Employees 502000: Retirement: Classified Employees (Side Letter Bonuses) 502010: Retirement: Exempt Employees  All Other Employee Payroll Related Fringe Benefits (FICA - Side Letter Bonuses)  Health Services Contract  Operating Expenses:  Grants:  FY24 BAA Subtotal of Increases/Decreases FY24 BAA Gov Recommended	0 159,502,946 8,187,570 2,186,081 626,349 2,241,217	935,963	0	0 396,315	0	0 492,196	0 297,094	0 2,449,161	0 164,073,675 8,187,570 2,186,081 626,349 2,241,217 0 0 0 0 0 13,241,217

		GF	SF	State Health Care Res	ldptT	Internal Service	FF	Medicaid GCF	Invmnt GCF	Total
	Approp #3480007000 - Corrections - Justice Reinvestment II As Passed FY24 BAA	8,081,831					13,147		2,564,541	10,659,519
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)									
	FY24 BAA After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY24 BAA Other Changes	8,081,831	0		0	0	13,147	0	2,564,541	10,659,519
	FY24 BAA After Other Changes	2,001,001					,		_,,	10,000,010
	Grants:									
	Justice Reinvestment II grants SFY23 carryforward (AHS net-neutral)								546,894	546,894 0
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	546.894	546.894
	FY24 BAA Gov Recommended	8,081,831	0	0	0	0	13.147	0	3,111,435	11,206,413
	FY24 BAA Legislative Changes	.,,		-			-,		-, ,	, ,
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 348000XXXX	8,081,831	0	0	0	0	13,147	0	3,111,435	11,206,413
	•	, ,					,		, ,	
	Approp #3480006000 - Correctional Services - out-of-state beds									
Sec. B.339	As Passed FY24 BAA	4,130,378								4,130,378
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 BAA budget)									
	FY24 BAA After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY24 BAA Other Changes	4,130,378	0	0	0	0	0	0	0	4,130,378
	FY24 BAA After Other Changes									
	Personal Services:									
										0
										0
	Operating expenses:									0
										0
										0
	Grants:									0
										0
										0
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY24 BAA Gov Recommended	4,130,378	0	0	0	0	0	0	0	4,130,378
	FY24 BAA Legislative Changes									
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3480006000	4,130,378	0	0	0	0	0	0	0	4,130,378

				State Health		Internal		Medicaid	Invmnt	
		GF	SF	Care Res	ldptT	Service	FF	GCF	GCF	Total
	Approp #3480005000 - Corr Facilities - Recreation				·					
Sec. B.340	As Passed FY24 BAA		1,053,950							1,053,950
	Other Changes: (Please insert changes to your base appropriation that									
	occurred after the passage of the FY24 BAA budget) FY24 BAA After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY24 BAA Other Changes	0	1,053,950	0	0	0	0	0	0	1,053,950
	FY24 BAA After Other Changes	0	1,000,000	•	<u> </u>	U I			<b>U</b>	1,033,330
	Personal Services:									
										0
										0
	Operating Expenses:									0
										0
										0
	Grants:									0
										0
	FY24 BAA Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
	FY24 BAA Gov Recommended	0	1,053,950	0	0	0	0	0	0	1,053,950
	FY24 BAA Legislative Changes	•	1,000,000		•			•	•	1,000,000
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3480005000	0	1,053,950	0	0	0	0	0	0	1,053,950
	•		,,							,,.
Sec. B.341	Approp #3675001000 - Corr Vermont Offender Work Program As Passed FY24 BAA					1,746,397				1,746,397
	Other Changes: (Please insert changes to your base appropriation that									
	occurred after the passage of the FY24 BAA budget)			_				_		
	FY24 BAA After Other Changes	0	0	0	0	0	0		0	0
	Total After FY24 BAA Other Changes	0	0	0	0	1,746,397	0	0	0	1,746,397
	FY24 BAA After Other Changes Personal Services:									
	reisonal Services.									0
										0
	Operating Expenses:									0
										0
										0
	Grants:									0
										0
	TVO I DAA O I I I I I I I I I I I I I I I I I I					_		_		0
	FY24 BAA Subtotal of Increases/Decreases FY24 BAA Gov Recommended	0	0	0	0	1,746,397	0	0	0	1,746,397
	FY24 BAA Legislative Changes	U	U	U	U	1,740,397	U	U	U	1,740,397
	FY24 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY24 BAA As Passed - Dept ID 3675001000	0	0	0	0	1,746,397	0	0	0	1,746,397
			-		-	.,,			- 1	1,1 10,001
	DOC FY24 BAA Governor Recommend	179,981,486	1,989,913	0	545,099	1,746,397	505,343	297,094	5,013,702	190,079,034
	DOC FY24 BAA Reductions and Other Changes	0	0	0	0	0	0	0	0	0
	DOC FY24 BAA GovRec Total After Reductions and Other Changes	179,981,486	1,989,913	0	545,099	1,746,397	505,343	297,094	5,013,702	190,079,034
			<i>' '</i>	-			· ·	· ·		
	DOC FY24 BAA Total Increases/Decreases	13,241,217	0	0	0	0	0	0	546,894	13,788,111
	DOC FY24 BAA Governor Recommend Addendum	193,222,703	1,989,913	0	545,099	1,746,397	505,343	297,094	5,560,596	203,867,145
	DOC FY24 BAA Total Legislative Changes	0	0	0	0	0	0	0	0	0
	DOC FY24 BAA Total As Passed	193,222,703	1,989,913	0	545,099	1,746,397	505,343	297,094	5,560,596	203,867,145
			,,,,,,,,,,							