

DVHA FY 2019 BAA Recommendation – Administration Appropriation

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA Administration - As Passed FY19	26,674,061	3,522,585	7,246,989	118,955,295			6,795,089	163,194,019
other changes:								
FY19 after other changes	0	0	0	0	0	0	0	0
Total after FY19 other changes	26,674,061	3,522,585	7,246,989	118,955,295	0	0	6,795,089	163,194,019
FY19 after other changes								
Personal Services:								
1. Transfer Change Management Staff and Admin from AHS to DVHA (AHS net-neutral)			29,788	268,099				297,887
2. Transfer Rate Setting from AHS to DVHA (AHS net-neutral)	201,389			201,389				402,778
3. AHS Carryforward from SFY18 - Wex Premium Processing (AHS net-neutral)	948,300							948,300
3. Federal Portion of the Wex Contract				948,300				948,300
4. Enrollment & Eligibility Contract Increase	690,812			2,122,177	168,261			2,981,250
5. MMIS Contract Increases (non-certified modules)	404,404			404,404				808,808
6. Reduction in DDI Contracts	(224,056)		(55,594)	(2,572,446)				(2,852,096)
7. OneCare Vermont Accountable Care Organization Quality and Health Management Measurement Improvement Investment							1,625,000	1,625,000
8. VHC swap			168,261		(168,261)			0
9. SFY18 PO carryforward (AHS net-neutral)	386,000							386,000
10. HIT Fair Share FMAP change impact		544,499		(544,499)				0
11. Acupuncture Pilot		100,000						100,000
								0
								0
Operating Expenses:								0
2. Transfer Rate Setting from AHS to DVHA (AHS net-neutral)	36,419			36,419				72,838
12. ADS true-up from AHSCO (AHS net-neutral)	186,473	12,965	239,336	2,776,120				3,214,894
								0
Grants:								0
FY19 BAA Changes	2,629,741	657,464	381,791	3,639,963	0	0	1,625,000	8,933,959
FY19 BAA Gov Recommended	29,303,802	4,180,049	7,628,780	122,595,258	0	0	8,420,089	172,127,978
FY19 BAA Legislative Changes								
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3410010000	29,303,802	4,180,049	7,628,780	122,595,258	0	0	8,420,089	172,127,978

DVHA FY 2019 BAA Recommendation – GC Program Appropriation

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA Global Commitment - As Passed FY19						730,388,202		730,388,202
other changes:								
FY19 after other changes	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	0	0	0	0	730,388,202	0	730,388,202
FY19 after other changes								
Grants:								
13. ASFCME - Collective Bargaining Agreement Year 1						229,826		229,826
14. Medicaid Consensus October 2018						(2,804,968)		(2,804,968)
14. Medicaid Consensus December 2018						1,191,319		1,191,319
15. Buy In						2,350,324		2,350,324
16. Transfer from DMH to support ABA Payment Model (AHS net-neutral)						697,100		697,100
17. CIS from DCF (AHS net-neutral)						262,054		262,054
18. Transfer to DCF for WCMH CIS (AHS net-neutral)						(101,855)		(101,855)
16. Transfer to DMH to support MH Payment Reform (AHS net-neutral)						(2,740,105)		(2,740,105)
19. ACO One Time Payout						2,364,754		2,364,754
								0
FY19 BAA Changes	0	0	0	0	0	1,448,449	0	1,448,449
FY19 BAA Gov Recommended	0	0	0	0	0	731,836,651	0	731,836,651
FY19 BAA Legislative Changes								
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3410015000	0	0	0	0	0	731,836,651	0	731,836,651

DVHA FY 2019 BAA Recommendation – LTC Program Appropriation

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA - Med Prog - LTC Waiver-As Passed FY19						204,515,915		204,515,915
other changes:								
FY19 after other changes	0	0	0	0	0	0	0	0
Total after FY19 other changes	0	0	0	0	0	204,515,915	0	204,515,915
FY19 after other changes								
Grants:								0
20. ASFCME - Collective Bargaining Agreement Year 1						533,145		533,145
21. Carryforward funds from SFY18 to SFY19 (GF \$951,233.66 from AHS-CO to make this a budget neutral adjustment)						2,058,502		2,058,502
22. Vermont Veterans Home (VVH) SFY17 cost settlement - (statewide budget neutral)						1,966,998		1,966,998
								0
FY19 BAA Changes	0	0	0	0	0	4,558,645	0	4,558,645
FY19 BAA Gov Recommended	0	0	0	0	0	209,074,560	0	209,074,560
FY19 BAA Legislative Changes								
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3410016000	0	0	0	0	0	209,074,560	0	209,074,560

DVHA FY 2019 BAA Recommendation – State Only Program Appropriation

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA - Medicaid Program - State Only - As Passed FY19	39,074,163						8,881,777	47,955,940
other changes:								
FY19 after other changes	0	0	0	0	0	0	0	0
Total after FY19 other changes	39,074,163	0	0	0	0	0	8,881,777	47,955,940
FY19 after other changes								
Grants:								
14. Medicaid Consensus October 2018	228,754						2,737,353	2,966,107
14. Medicaid Consensus December 2018	243,171							243,171
23. Vpharm Rebate (all g.f.)	3,500,000							3,500,000
15. Buy In							(23,933)	(23,933)
24. Clawback (all g.f.)	(2,094,452)							(2,094,452)
								0
FY19 BAA Changes	1,877,473	0	0	0	0	0	2,713,420	4,590,893
FY19 BAA Gov Recommended	40,951,636	0	0	0	0	0	11,595,197	52,546,833
FY19 BAA Legislative Changes								
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3410017000	40,951,636	0	0	0	0	0	11,595,197	52,546,833

DVHA FY 2019 BAA Recommendation – Non-Waiver Program Appropriation

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
DVHA - Medicaid Matched NON Waiver Expenses - As Passed FY19	11,400,406			19,944,842				31,345,248
other changes:								
FY19 after other changes	0	0	0	0	0	0	0	0
Total after FY19 other changes	11,400,406	0	0	19,944,842	0	0	0	31,345,248
FY19 after other changes								
Grants:								
Medicaid Consensus October 2018	5,636			54,645				60,281
Medicaid Consensus December 2018	5,874			56,952				62,826
15. Buy In				1,033,863				1,033,863
16. Transfer to DMH to support MH Payment Reform (AHS net-neutral)	(5,229)			(50,692)				(55,921)
FY19 BAA Changes	6,282	0	0	1,094,767	0	0	0	1,101,049
FY19 BAA Gov Recommended	11,406,688	0	0	21,039,609	0	0	0	32,446,297
FY19 BAA Legislative Changes								
FY19 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY19 BAA As Passed - Dept ID 3410018000	11,406,688	0	0	21,039,609	0	0	0	32,446,297

DVHA FY 2019 BAA Recommendation – Total

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	Total
TOTAL FY19 DVHA Big Bill As Passed	77,148,630	3,522,585	7,246,989	138,900,137	0	934,904,117	15,676,866	1,177,399,324
TOTAL FY19 DVHA Reductions & other changes	0	0	0	0	0	0	0	0
TOTAL FY19 BAA DVHA Starting Point	77,148,630	3,522,585	7,246,989	138,900,137	0	934,904,117	15,676,866	1,177,399,324
TOTAL FY19 BAA DVHA ups & downs	4,513,496	657,464	381,791	4,734,730	0	6,007,094	4,338,420	20,632,995
TOTAL FY19 BAA DVHA Gov Recommended	81,662,126	4,180,049	7,628,780	143,634,867	0	940,911,211	20,015,286	1,198,032,319
TOTAL FY19 BAA DVHA Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY19 BAA DVHA As Passed	81,662,126	4,180,049	7,628,780	143,634,867	0	940,911,211	20,015,286	1,198,032,319