

FY25 BAA Department Request - DVHA

		GF	SF	ldptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.306	Approp #3410010000 - DVHA Administration As Passed FY25	39,872,315	4,733,015	4,508,158	128,790,580		4,308,574	182,212,642
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)							
	DOC - (page 24)	0	0	0	0	0	0	0
	Total After FY25 Other Changes	39,872,315	4,733,015	4,508,158	128,790,580	0	4,308,574	182,212,642
	FY25 After Other Changes							
	Personal Services:							
	VT Legal Aid (moving from GC Program)	273,992			273,992			547,984
	DVHA Contracts - net funding change w/ Medicaid only Advanced Planning Document (APD)	327,989		(572,210)	244,221			0
	Medicaid Management Information System (MMIS) contract - amendment #4	96,171			588,453			684,624
	Health Access Eligibility and Enrollment Unit (HAEEU) temps to address Medicaid for the Aged, Blind and Disabled (MADB) backlog	165,879			165,879			331,758
	Justice Reentry MMIS modifications (Demonstration neutral)	100,023			100,023			200,046
	Operating Expenses:							
	ADS Contracts - federal funds adjustment for actual expend timing				(8,000,000)			(8,000,000)
	ADS Contracts - net funding change w/ Medicaid only APD	447,678		(781,019)	333,341			0
	ADS SLA 516660 (from AHS CO)	115,900			115,900			231,800
Additional ADS SLA 516660 needed	423,834			423,834			847,668	
Project management support for Pharmacy Benefit Manager (PBM) replacement	200,000			1,800,000			2,000,000	
FY25 BAA Subtotal of Increases/Decreases	2,151,466	0	(1,353,229)	(3,954,357)	0	0	(3,156,120)	
FY25 BAA Gov Recommended	42,023,781	4,733,015	3,154,929	124,836,223	0	4,308,574	179,056,522	
FY25 BAA Legislative Changes								
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
FY25 BAA As Passed - Dept ID 3410010000	42,023,781	4,733,015	3,154,929	124,836,223	0	4,308,574	179,056,522	

Sec. B.307	Approp #3410015000 - DVHA Global Commitment As Passed FY25					900,098,777		900,098,777
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)							
	FY25 After Other Changes	0	0	0	0	0	0	0
	Total After FY25 Other Changes	0	0	0	0	900,098,777	0	900,098,777
	FY25 After Other Changes							
	Grants:							
	Caseload and Utilization					78,806,530		78,806,530
	Accountable Care Organization (ACO) CY23 Reconciliation					5,177,695		5,177,695
	VT Legal Aid (moving to Admin)					(547,983)		(547,983)
	Change Health Care SFY24 Pharmacy Rebates collection pushed out, one-time offset \$15m collected thru Aug.					(15,000,000)		(15,000,000)
	Hospice rate increase - federal requirement					25,000		25,000
	Federally Qualified Health Center (FQHC) - Medicare Economic Index (MEI) 5 months - placeholder until actual rate is final					791,667		791,667
	Blueprint Spoke and Pregnant Individuals Initiative adjustment (DVHA net-neutral)					(4,396,657)		(4,396,657)
	FY25 BAA Subtotal of Increases/Decreases	0	0	0	0	64,856,252	0	64,856,252
	FY25 BAA Gov Recommended	0	0	0	0	964,955,029	0	964,955,029
FY25 BAA Legislative Changes								
FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	
FY25 BAA As Passed - Dept ID 3410015000	0	0	0	0	964,955,029	0	964,955,029	

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GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.309	Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY25	62,151,546				882,402	63,033,948
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)						
	FY25 After Other Changes	0	0	0	0	0	0
	Total After FY25 Other Changes	62,151,546	0	0	0	882,402	63,033,948
	FY25 After Other Changes						
	Grants:						
	Vermont Cost Sharing Reduction (VCSR) - 1/1/25 impact of silver plan pricing	(750,000)					(750,000)
	Caseload and Utilization (Immigrant Health Insurance Plan and Vpharm)	1,240,521					1,240,521
	Blueprint Spoke and Pregnant Individuals Initiative adjustment (DVHA net-neutral)					4,589,436	4,589,436
	SFY 24 carryforward offset	(333,310)					(333,310)
	FY25 BAA Subtotal of Increases/Decreases	157,211	0	0	0	4,589,436	4,746,647
	FY25 BAA Gov Recommended	62,308,757	0	0	0	5,471,838	67,780,595
	FY25 BAA Legislative Changes						
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3410017000	62,308,757	0	0	0	5,471,838	67,780,595

Sec. B.310	Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY25	12,511,405			22,483,483		34,994,888
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)						
	FY25 After Other Changes	0	0	0	0	0	0
	Total After FY25 Other Changes	12,511,405	0	0	22,483,483	0	34,994,888
	FY25 After Other Changes						
	Grants:						
	Caseload and Utilization	1,004,055			2,426,267		3,430,322
	Blueprint Spoke and Pregnant Individuals Initiative adjustment (DVHA net-neutral)	(56,426)			(136,353)		(192,779)
							0
	FY25 BAA Subtotal of Increases/Decreases	947,629	0	0	2,289,914	0	3,237,543
	FY25 BAA Gov Recommended	13,459,034	0	0	24,773,397	0	38,232,431
	FY25 BAA Legislative Changes						
	FY25 BAA Subtotal of Legislative Changes	0	0	0	0	0	0
	FY25 BAA As Passed - Dept ID 3410018000	13,459,034	0	0	24,773,397	0	38,232,431

DVHA FY25 BAA Governor Recommend	114,535,266	4,733,015	4,508,158	151,274,063	900,098,777	5,190,976	1,180,340,255
DVHA FY25 BAA Reductions and Other Changes	0	0	0	0	0	0	0
DVHA FY25 BAA GovRec Total After Reductions and Other Changes	114,535,266	4,733,015	4,508,158	151,274,063	900,098,777	5,190,976	1,180,340,255
DVHA FY25 BAA Total Increases/Decreases	3,256,306	0	(1,353,229)	(1,664,443)	64,856,252	4,589,436	69,684,322
DVHA FY25 BAA Governor Recommend Addendum	117,791,572	4,733,015	3,154,929	149,609,620	964,955,029	9,780,412	1,250,024,577
DVHA FY25 BAA Total Legislative Changes	0	0	0	0	0	0	0
DVHA FY25 BAA Total As Passed	117,791,572	4,733,015	3,154,929	149,609,620	964,955,029	9,780,412	1,250,024,577