

Agency of Human Services

FY 2025 Budget Adjustment

January 15, 2025

AHS Big Picture Numbers

- "As Passed" SFY25 Budget
 - \$5.4B appropriated across all funds; \$1.3B General Funds (GF)
- The proposed BAA is \$29.1M GF
- AHS is comprised of the Secretary's Office including Health Care Reform and six departments:
 - Aging and Independent Living (DAIL)
 - Children and Families (DCF)
 - Corrections (DOC)
 - Health (VDH)
 - Health Access (DVHA)
 - Mental Health (DMH)

AHS Budget Adjustment Overview

- Major funding changes in our BAA:
 - Caseload and Utilization adjustments
 - Medicaid Consensus caseload & utilization (\$83.5M gross, \$35.5M GF)
 - One-time SFY24 Rx rebates received in SFY25 (-\$15M gross, -\$6.3M GF)
 - CCFAP* Consensus caseload & utilization (-\$13.1M GF)
 - Nursing Home bed days utilization (\$24.5M gross, \$10.4M GF)
 - PNMI* caseload and utilization (\$1.9M gross, \$1.2M GF)
 - CY 2023 ACO* settlement (\$5.2M gross, \$2.2M GF)
 - ADS Service Level Agreement appropriations true-up AHS-wide (\$3.2M gross, \$1.7M GF)
 - Act 167; health care transformation contract funding (\$2.0M gross, \$843k GF)
 - Anticipated Nursing Home EFRs* (\$21.0M gross, \$8.9M GF)
 - Planned Parenthood of NNE funding for women's healthcare medications (\$100k GF)

*Acronyms:

- CCFAP-Childcare Financial Assistance Program
- PNMI-Private Nonmedical Institution
- ACO-Accountable Care Organization
- EFR-Extraordinary Financial Relief

AHS Budget Adjustment Overview

- One-time appropriations:
 - Hospital Global Payments (\$4.0M gross, \$1.7M GF)
 - Contingent sustainability grants to mental health, and substance use residential treatment facilities (\$4M GF)

AHS FY25 BAA Secretary's Office – Global Commitment

- Reductions to need for GF match:
 - Childless New Adult caseload and utilization changes [-\$3.9M GF].
 - Carryforward from SFY24 for Medicaid Consensus needs [-\$1.9M GF].