

Overview of FY25 BAA proposals for HHC consideration

Agency/Dept	Proposal	Amount – gross/State	HHC position	Notes
Governor’s recommendations				
AHS/DVHA	One time grant funding administered in central office for organizational sustainability	\$10M GF	Recommends with original intended appropriation amount \$4M to SUDs 11/11	\$4M came from funds original appropriated to SUD orgs. Will this still be avail to those orgs?
VDH	Household Insurance Survey	\$150k GF	Recommends 11/11	
DMH	PNMI Caseload and Utilization	\$1.3M/ \$627k GF	Recommends 11/11	
DMH	Federal Authority	\$1.1M	Recommends 11/11	*
DVHA	Caseload and utilization	\$83.5M /\$35.5M GF	Recommends 11/11	
DVHA	Staffing and Contracts	\$1.8M /\$0.9M GF	Recommends 11/11	

DVHA	Operating expenses	-\$4.9M /\$1.2M GF	Recommended 11/11	
DVHA	Required rate changes	\$817k/\$344k GF	Recommended 11/11	
DVHA	One time offsets for BAA	-\$15.3M/- \$6.7M GF	Recommended 11/11	\$15M of pharmacy rebates pushed into SFY25 as a result of cyber attack. \$333,310 GF onetime carryforward in state only line
DVHA	ACO Reconciliation	\$5.2M/\$2.2M GF	Recommended 11/11	
DVHA	Cost sharing reduction	-\$750k/- \$750 GF	Recommended 11/11	
DVHA	Global payment program	\$4.0M/\$1.7M GF	Recommended 11/11	
AHS	Childless New Adult caseload and utilization changes	-\$3.9M GF	Recommended 11/11	Secretary’s Office – Global Commitment, Reductions to need for GF match

AHS	Carryforward from SFY24 for Medicaid Consensus needs	-\$1.9M GF	Recommended 11/11	Secretary’s Office – Global Commitment, Reductions to need for GF match
AHS	Act 167; health care transformation contract funding	\$2.0M gross, \$843k GF	Recommended 11/11	
AHS	ADS* Service Level Agreement appropriations true-up AHS-wide	\$3.2M gross, \$1.7M GF	Recommended 11/11	
AHS	CY 2023 ACO* settlement	\$5.2M gross, \$2.2M GF	Recommended 11/11	
AHS	Planned parenthood	\$100k	Recommended 11/11	
Budget Neutral				
AHS	Transfer to DCF - CDD funds for Northwestern Counseling & Support Services (AHS net-neutral)	\$435,988/\$435,988 GF		
AHS	Transfer to DCF - CDD funds for Addison County Parent Child Center (AHS netneutral)	\$739,896/\$739,896 GF		