

**Overview of FY25 BAA proposals for HHC consideration**

Agency/Dept	Proposal	Amount – gross/State	HHC position	Notes
<b>Governor’s recommendations (discretionary)</b>				
AHS/DVHA	One time grant funding administered in central office for organizational sustainability	\$10M GF		\$4M came from funds original appropriated to SUD orgs. Will this still be avail to those orgs?
VDH	Household Insurance Survey			Flag to pull in this line item
DMH	PNMI Caseload and Utilization	\$1.9M /\$1.2M GF		
DVHA	Caseload and utilization	\$83.5M /\$35.5M GF		
DVHA	Staffing and Contracts	\$1.8M /\$0.9M GF		
DVHA	Operating expenses	-\$4.9M /\$1.2M GF		

DVHA	Required rate changes	\$817k/\$344k GF		
DVHA	One time offsets for BAA	-\$15.3M/- \$6.7M GF		\$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		
DVHA	Cost sharing reduction	-\$750k/- \$750 GF		
DVHA	Global payment program	\$4.0M/\$1.7M GF		
DVHA/AHS CO	Provider stabilization	\$10M GF		One time approp
DVHA	Childless New Adult caseload and utilization changes	-\$3.9M GF		Secretary’s Office – Global Commitment • Reductions to need for GF match
	Carryforward from SFY24 for Medicaid Consensus needs	-\$1.9M GF		Secretary’s Office – Global Commitment • Reductions to need for GF match

AHS	Act 167; health care transformation contract funding	\$2.0M gross, \$843k GF		
AHS	Hospital Global Payments	\$4.0M gross, \$1.7M GF		One time approp
AHS	ADS* Service Level Agreement appropriations true-up AHS-wide	\$3.2M gross, \$1.7M GF		
AHS	CY 2023 ACO* settlement	\$5.2M gross, \$2.2M GF		

**HHC proposals (not part of Governor’s recommendations)**

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Agency/Dept	Proposal	Amount – gross/State	HHC position	Notes
<b>Net neutral and/or non-discretionary</b>				
