

# Agency of Human Services

FY 2025 Budget Adjustment

January 21, 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)

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\*Acronyms:

- Rx – Pharmacy rebates
- CCFAP-Childcare Financial Assistance Program
- PNMI-Private Nonmedical Institution
- ACO-Accountable Care Organization
- ADS – Agency of Digital Services
- EFR-Extraordinary Financial Relief

# AHS Budget Adjustment Overview

- One-time appropriations:
  - Hospital Global Payments (\$4.0M gross, \$1.7M GF)
  - Provider Stabilization Grants to support provider financial stability (\$10M 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].