

AHS FY25 BAA Appropriated Big Bill as Passed

AGENCY / DEPT	GF	SF	Tob	State HC Res	IdptT	Ptrust	Internal Ser	FF	ARPA State F	Medicaid GCF	Invmnt GCF	Total
DVHA	114,535,266	4,733,015	---	---	4,508,158	---	---	151,274,063	---	900,098,777	5,190,976	1,180,340,255
DMH	25,555,311	1,718,092	---	---	14,140	---	---	11,436,913	---	232,152,581	55,457,186	326,334,223
VDH	22,770,796	29,628,668	2,038,835	---	5,766,866	25,000	---	90,535,488	---	35,380,801	28,634,840	214,781,294
Total AHS	1,319,224,071	187,442,740	23,088,208	28,053,557	32,893,535	25,000	490,853	1,795,126,828	5,000,000	1,864,700,097	116,139,456	5,372,184,345

AHS FY25 BAA Total Increases/Decreases

AGENCY / DEPT	GF	SF	Tob	State HC Res	IdptT	Ptrust	Internal Ser	FF	COVID Relief	Medicaid GCF	Invmnt GCF	Total
DVHA	3,256,306	---	---	---	-1,353,229	---	---	-1,664,443	---	64,856,252	4,589,436	69,684,322
DMH	723,959	---	---	---	---	---	---	1,224,890	---	154,067	---	2,102,916
VDH	1,448,595	---	---	---	---	---	---	323,470	---	---	---	1,772,065
Total AHS	29,134,510	13,200,000	---	---	1,473,806	---	---	78,134,121	---	118,969,627	8,750,953	249,663,017

AHS FY25 BAA Governor Recommend

AGENCY / DEPT	GF	SF	Tob	State HC Res	IdptT	Ptrust	Internal Ser	FF	COVID Relief	Medicaid GCF	Invmnt GCF	Total
DVHA	117,791,572	4,733,015	---	---	3,154,929	---	---	149,609,620	---	964,955,029	9,780,412	1,250,024,577
DMH	26,279,270	1,718,092	---	---	14,140	---	---	12,661,803	---	232,306,648	55,457,186	328,437,139
VDH	24,219,391	29,628,668	2,038,835	---	5,766,866	25,000	---	90,858,958	---	35,380,801	28,634,840	216,553,359
Total AHS	1,348,358,581	200,642,740	23,088,208	28,053,557	34,367,341	25,000	490,853	1,873,260,949	5,000,000	1,983,669,724	124,890,409	5,621,847,362

Agency of Human Services

Source: Presentation by Jenney Samuelson,
Secretary

AHS: 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)

One-time appropriations:

- Hospital Global Payments (\$4.0M gross, \$1.7M GF)
- Provider Stabilization Grants to support provider financial stability (\$10M GF)

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].

Major funding changes in 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)

Department of Mental Health

Source: Presentation by
Emily Hawes,
Commissioner.

DMH: Resides under the
Agency of Human
Services, and is
responsible through
statute for the mental
health system of care for
Vermonters.

Requests from DMH:

Concern: Increased Private Non-Medical Institution (PNMI) Utilization

- PNMI: center for youth requiring lower levels of care for mental health (not 24/7 care)
- DMH has seen an increase in utilization and length of stay at PNMI's
 - There are also a handful of youth accessing PNMI institutions from out of state

Request: are looking for **~2.0M** in extra funding to supplement for increased utilization