

FY27 Department Request - DVHA

		GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.306	Approp #3410010000 - DVHA Administration As Passed FY26	43,820,359	4,760,237		3,178,844	126,141,154		4,382,601	182,283,195
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	43,820,359	4,760,237	0	3,178,844	126,141,154	0	4,382,601	182,283,195
	FY26 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees	1,500,936	25,040		(103,212)	(310,858)		260,300	1,372,206
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	674,093	953		(25,308)	232,883		39,709	922,330
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	437,487	7,211		(29,627)	(84,106)		74,606	405,571
	All Other Employee Payroll Related Fringe Benefits	60,122	1,932		(10,033)	(124,051)		17,817	(54,213)
	504040: VT Family & Medical Leave Insurance Premium	6,121	124		(375)	452		967	7,289
	504045: Child Care Contribution	10,274	146		(447)	3,993		1,144	15,110
	508000: Vacancy Turnover Savings	(699,534)	(3,895)		1,427	(714,932)		(42,181)	(1,459,115)
	505200: Workers' Compensation Insurance Premium	47,970				(19,609)			28,361
	School Based Services (SBS) - Financial Manager position		70,000			70,000			140,000
	School Based Services - Random Moment Time Study (RMTS) & Electronic Health Record (EHR) System	(375,000)	1,125,000			750,000			1,500,000
	Dr. Kline - direct contract for Mental Health clinical need (BAA item)	12,500				12,500			25,000
	Dr. Scholten - extension and increase prior authorization reviews (BAA item)	14,460				14,460			28,920
	VLA/HCA Medicare Assistance contract - cancel on 7/1/2026; amend statue	(273,500)				(273,500)			(547,000)
	DVHA Held Contracts								
	Gainwell amendment #5 net Design, Development, and Implementation (DDI) changes (BAA item)	93,863				844,763			938,626
	Gainwell amendment #5 Prior Authorization (Interoperability) Maintenance & Operation (M&O) (BAA item)	52,200				156,600			208,800
	Maximus Call Center contract	52,757				97,978			150,735
	Healthcare Effectiveness Data & Info. Set (HEDIS) within Medicaid Data Warehouse & Analytic Solution (MDWAS), discontinue standalone contract	(151,091)				(151,090)			(302,181)
	ADS held contracts								
	Oracle base licenses (BAA item)	140,000				260,000			400,000
	Gainwell amendment #3 Interoperability DDI (BAA item)	66,500				598,500			665,000
	Deloitte - MDWAS M&O (75% match assumes certification expected July 2026) (BAA item)	2,123,403				6,370,210			8,493,613
	HR1 DVHA Admin Impact Estimated (redetermination and work requirement)								
	Noticing	72,500				217,500			290,000
	HAEEU Staff, 12 positions (9 mo)	497,077				497,077			994,154
	HAEEU equip and supply costs for 12 positions	12,000				12,000			24,000
	Operating Expenses:								
	514000: Rent Land & Bldgs - Office Space (new Pilgrim Park) (BAA item)	158,845				202,968		79,422	441,235
	515010: Fee-for-Space Charge	35,579				92,502			128,081
	516000: Insurance Other Than Employee Benefits	(106)				(781)			(887)
	516010: Insurance - General Liability	1,124				374			1,498
	516671: VISION/ISD	26,412				67,005			93,417
	516685: ADS Allocated Charge	530,465				501,545			1,032,010
	519006: Human Resources Services	5,658				8,087			13,745
	FY27 Subtotal of Increases/Decreases	5,133,115	1,226,511	0	(167,575)	9,332,470	0	431,784	15,956,305
	FY27 Gov Recommended	48,953,474	5,986,748	0	3,011,269	135,473,624	0	4,814,385	198,239,500

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FY27 Legislative Changes								
FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY27 As Passed - Dept ID 3410010000	48,953,474	5,986,748	0	3,011,269	135,473,624	0	4,814,385	198,239,500

GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total

Sec. B.307	Approp #3410015000 - DVHA Global Commitment As Passed FY26					979,554,012		979,554,012
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							
	FY26 After Other Changes	0	0	0	0	0	0	0
	Total After FY26 Other Changes	0	0	0	0	979,554,012	0	979,554,012
	FY26 After Other Changes							
	Grants:							
	Caseload and utilization					33,375,520		33,375,520
	Northeastern Family Institute (NFI) - rate increase					600,962		600,962
	FQHC, RHC Medicare Economic Index full year impact 2.73% (BAA item)					1,654,000		1,654,000
	Buy-In - annualized rate increase and caseload forecast					1,675,954		1,675,954
	Medicare Savings Plan (MSP) expansion QMB 150% - annualization (7 mo)					11,240,578		11,240,578
	Family Planning rate change not implementable as drafted (BAA item)					(850,000)		(850,000)
	Applied Behavioral Analysis (ABA) - Coding Corrections (PBR 25-42) (BAA item)					(1,433,813)		(1,433,813)
	Emergency Department per diem - discontinue					(115,000)		(115,000)
	Dental Incentive Payment - discontinue					(142,000)		(142,000)
	Increase Rx Co-Pays to \$4 per preferred and \$8 for non preferred					(1,100,000)		(1,100,000)
	Utilization Management (DME, special rate agrmnts, code review, other limits)					(2,200,000)		(2,200,000)
	Base funding reduction - ACO PMPM					(5,000,000)		(5,000,000)
	FY27 Subtotal of Increases/Decreases	0	0	0	0	37,706,201	0	37,706,201
	FY27 Gov Recommended	0	0	0	0	1,017,260,213	0	1,017,260,213
	FY27 Legislative Changes							
	Grants:							0
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3410015000	0	0	0	0	1,017,260,213	0	1,017,260,213

		GF	SF	State Health Care Res	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.309	Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY26	62,133,605						5,471,838	67,605,443
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	62,133,605	0	0	0	0	0	5,471,838	67,605,443
	FY26 After Other Changes								
	Grants:								
	Caseload and utilization	429,387						(609)	428,778
	Clawback estimate	1,521,507							1,521,507
	MSP expansion QMB 150% - Vpharm impact annualization (7 mo)	(1,861,332)							(1,861,332)
	New SBS - reimbursement to schools (net-neutral with AOE)		17,400,000						17,400,000
	FY27 Subtotal of Increases/Decreases	89,562	17,400,000	0	0	0	0	(609)	17,488,953
	FY27 Gov Recommended	62,223,167	17,400,000	0	0	0	0	5,471,229	85,094,396
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3410017000	62,223,167	17,400,000	0	0	0	0	5,471,229	85,094,396
Sec. B.310	Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY26	13,467,770				30,567,100			44,034,870
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)								
	FY26 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY26 Other Changes	13,467,770	0	0	0	30,567,100	0	0	44,034,870
	FY26 After Other Changes								
	Grants:								
	Caseload and utilization (CHIP)	509,120				1,161,733			1,670,853
	MSP expansion Q1 202% - annualization (7 mo)					8,007,699			8,007,699
	FY27 Subtotal of Increases/Decreases	509,120	0	0	0	9,169,432	0	0	9,678,552
	FY27 Gov Recommended	13,976,890	0	0	0	39,736,532	0	0	53,713,422
	FY27 Legislative Changes								
	FY27 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY27 As Passed - Dept ID 3410018000	13,976,890	0	0	0	39,736,532	0	0	53,713,422
DVHA FY27 Governor Recommend		119,421,734	4,760,237	0	3,178,844	156,708,254	979,554,012	9,854,439	1,273,477,520
DVHA FY27 Reductions and Other Changes		0	0	0	0	0	0	0	0
DVHA FY27 GovRec Total After Reductions and Other Changes		119,421,734	4,760,237	0	3,178,844	156,708,254	979,554,012	9,854,439	1,273,477,520
DVHA FY27 Total Increases/Decreases		5,731,797	18,626,511	0	(167,575)	18,501,902	37,706,201	431,175	80,830,011
DVHA FY27 Governor Recommend Addendum		125,153,531	23,386,748	0	3,011,269	175,210,156	1,017,260,213	10,285,614	1,354,307,531
DVHA FY27 Total Legislative Changes		0	0	0	0	0	0	0	0
DVHA FY27 Total As Passed		125,153,531	23,386,748	0	3,011,269	175,210,156	1,017,260,213	10,285,614	1,354,307,531