

| Section  | Agency/Dept. | Designation       | Description  | Gross             | State/General Fund (subtotal increases/decreases) | One-Time / Base | HHC Position | Priority | Notes  |
|--|--------------|-------------------|--|-------------------|---|-----------------|--------------|----------|--|
| <b>Governor's Recommend One Time Funding</b>   |              |                   |  |                   |   |                 |              |          |  |
| B.1100(b)(2)   | DVHA         |                   | Provider Stabilization Grants  | \$ 2,000,000.00   | \$ 2,000,000.00                                   | One Time        |              |          |  |
| <b>Governor's Recommend Base Funding:</b><br>our list includes significant amts of up or down, any Investment Fund changes, items we have Q's to AHS about. Does NOT incl. any salaries, retirement, insurance cost changes. |              |                   |  |                   |   |                 |              |          |  |
| B.306  | DVHA         | Personal Services | VLA/HCA - Medicare Assistance Contract Cancelling July 1, 2026   | \$ (547,000.00)   | \$ (273,500.00)                                   | Base            |              |          | FF: (-273,500)   |
| B.306  | DVHA         | Personal Services | HAE EU Staff, 12 positions (9 months) (redetermination and work requirement)   | \$ 994,154.00     | \$ 497,077.00                                     | Base            |              |          | FF: 497,077; HAC supports  |
| B.307  | DVHA         | MGC Grants/Fund   | Northeastern Family Institute (NFI) Rate Increase  | \$ 600,962.00     | \$ 251,983.37                                     | Base            |              |          | Shows up in DVHA as GC. Added GF   |
| B.307  | DVHA         | MGC Grants/Fund   | FQCH, RCH Medicare Economic Index Full Year Impact 2.73% (BAA item)  | \$ 1,654,000.00   | \$ 693,522.20                                     | Base            |              |          | This was in the Gov. Rec. '26 BAA. This annualizes the change in the '27 budget.   |
| B.307  | DVHA         | MGC Grants/Fund   | Buy-In Annualized Rate Increase and Caseload forecast  | \$ 1,675,954.00   | \$ 702,728.00                                     | Base            |              |          |  |
| B.307  | DVHA         | MGC Grants/Fund   | Family Planning rate change not implementable as drafted (BAA item)  | \$ (850,000.00)   | \$ (85,000.00)                                    | Base            |              |          | We passed in FY2026, they didn't implement. According to DVHA, if we don't get the enhanced rate, this would only gross up to \$206K. To get \$850K would require \$305K in GF (with regular match).   |
| B.307  | DVHA         | MGC Grants/Fund   | Applied Behavioral Analysis (ABA) - Coding Corrections (BAA item)  | \$ (1,433,813.00) | \$ (601,197.79)                                   | Base            |              |          |  |
| B.307  | DVHA         | MGC Grants/Fund   | Emergency Department Per Diem - discontinue  | \$ (115,000.00)   | \$ (48,219.50)                                    | Base            |              |          |  |
| B.307  | DVHA         | MGC Grants/Fund   | Dental Incentive Payment - discontinue   | \$ (142,000.00)   | \$ (59,540.60)                                    | Base            |              |          |  |
| B.307  | DVHA         | MGC Grants/Fund   | Increase RX Co-Pays to \$4 per preferred and \$8 for non preferred   | \$ (1,100,000.00) | \$ (461,230.00)                                   | Base            |              |          | Increased copays for Medicaid Insurance holders  |
| B.307  | DVHA         | MGC Grants/Fund   | Utilization Management (DME, Special Rate Agreements, Code review, other limits)   | \$ (2,200,000.00) | \$ (922,460.00)                                   | Base            |              |          |  |
| B.307  | DVHA         | MGC Grants/Fund   | Base Funding Reduction - ACO PMPM payment  | \$ (5,000,000.00) | \$ (2,096,500.00)                                 | Base            |              |          |  |
| B.311  | VDH          | Grants            | Area Health Education Center (AHEC) Program Support  | \$ (550,000.00)   | \$ (230,615.00)                                   | Base            |              |          | GC Investment: (\$550,000)   |
| B.311  | VDH          | Grants            | Education Loan Repayment   | \$ (4,388,334.00) | \$ (1,735,203.00)                                 | Base            |              |          |  |
| B.312  | VDH          | Personal Services | Unused drug repository   | \$ (355,000.00)   | \$ (148,852.00)                                   | Base            |              |          | GC Inv: (355,000)  |
| B.314  | DMH          | Personal Services | Forensic Evaluations Increased Cost (BAA Item)   | \$ 645,000.00     | \$ 645,000.00                                     | Base            |              |          | Was BAA item. This is a remarkable increase. How many more forensic patients yrlyr? And work is going to contractors?  |
| B.314  | DMH          | Personal Services | MH Training for First Responders - Team Two  | \$ (109,671.00)   | \$ (37,599.05)                                    | Base            |              |          | GC Invst: (\$89,671), IdpT (\$20,000)  |
| B.314  | DMH          | Grants            | Care Coordinator for Children  | \$ (495,136.00)   | \$ (247,568.00)                                   | Base            |              |          |  |
| B.314  | DMH          | Grants            | Community Outreach - Chittenden County   | \$ (160,000.00)   | \$ (160,000.00)                                   | Base            |              |          |  |
| B.314  | DMH          | Grants            | Collaborative Systems Integration Project (CSIP) - Outpatient Program for Justice Involved   | \$ (195,581.00)   | \$ (82,007.11)                                    | Base            |              |          | Services could roll into CCBHC but residential component can not be Medicaid covered.  |
| B.314  | DMH          | Grants            | Lifeline Suicide Prevention - Center for Health and Learning   | \$ (51,214.00)    | \$ (21,474.03)                                    | Base            |              |          | GC Investment Project  |
| B.314  | DMH          | Grants            | Safe Haven @ Clara Martin  | \$ (136,830.00)   | \$ (57,372.82)                                    | Base            |              |          | GC Investment Project  |
| B.314  | DMH          | Grants            | Youth in Transition (YIT) Investment (DA) Vermont Federation   | \$ (183,563.00)   | \$ (76,967.97)                                    | Base            |              |          | GC Investment  |
| B.316  | DCF          | Grants            | 211 Reduction in Hours   | \$ (332,000.00)   | \$ (139,207.60)                                   | Base            |              |          | GC Investment. NOT OUR BUDGET AREA<br><br>Requesting level funding of \$1,640,000. Look into HIT Fund for money to support Closed Loop Referral Project. This cut will impose reduced hours of service and availability during emergencies or disasters. |
| <b>Reimbursement Rate Requests</b>   |              |                   |  |                   |   |                 |              |          |  |
| Visiting Nurses Assn   | DVHA         |                   | 3.5% to Medicaid Home Health   | \$ 328,580.00     | Need to Confirm                                   | Base            |              |          | Brings up to 70% of Medicare   |
| Vermont Care Partners  | DMH/VDH/DAIL |                   | 3.5% increase  | Need to confirm   | \$ 5,800,000.00                                   | Base            |              |          |  |
| Vermont Medical Society American Assn of Pediatrics  | DVHA         |                   | DVHA Professional Fee Schedule   | \$ 3,310,000.00   |   | Base            |              |          | 2.67% inflationary adjustment (Medicare Economic Index). Gov's recommend keeps rates budget neutral; \$788k Primary Care, \$529K speciality care, \$1.99m psych.   |
| Vermont Medical Society American Assn of Pediatrics  | DVHA         |                   | OneCare VT Population Health PMPM & Comprehensive Payment Reform (CPR) payments  | \$ 7,700,000.00   |   | One Time        |              |          | Jan 27 - Jun 27 funding. Primary Care alternative payments funding gap - UVMHN Settlement Funds through Jan 27; AHEAD funds begin in 2028 (maybe). Population Health \$5.95m GF; CPR \$1.75m GF.   |
| <b>Other Non-Governor Recommended Requests</b>   |              |                   |  |                   |   |                 |              |          |  |
| Benefit Assisters  | AHS          | Grant             | Assorted providers commit to designated staff member (s) getting certified by DVHA as a Benefit Assister, which is the training for Medicaid enrollment and eligibility. | \$ 4,025,000.00   | \$ 4,025,000.00                                   | One Time        |              |          | Statewide Medicaid Assistance and Enrollment, SNAP eligibility and enrollment from VT 211, Hunger Free Vermont, the Vermont Language Justice Project. NOTE: reduced by amount of VFRC request below-- which is related.                                  |



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| VT Free and Referral Clinics        | VDH            | Grant       | Bringing some positions to full time to increase access; Infrastructure including repairs and dental program equipment; and electronic medical record  | \$ 925,000.00   | \$ 462,500.00                                     | Base            |              |          | Request is medicaid administrative funding match (50:50); \$587k stsaff, \$60k EMR, \$278k infrastructure  |
| Bridges to Health                   | VDH            | Grant       | Funding to support transition or organization to VFRC (Free and Referral Clinics)  | \$ 500,000.00   | \$ 500,000.00                                     | One Time        |              |          | Supports healthy workforce for small employers not offering insurance.   |
| American Heart Association          | AOE            | Grant       | Grants for schools to implement cardiac emergency response plans which are required to be in place by this fall.   | \$ 150,000.00   | \$ 150,000.00                                     | One Time        |              |          |  |
| DULCE                               | VDH            | Grant       | project works across six sites and current funding is ending. Embedded family support specialists in specific pediatric practices.   | \$ 1,000,000.00 | \$ 1,000,000.00                                   | Base            |              |          |  |
| 211 United Way                      | DMH            | Grant       | EPIC and 211 Integration for referral  | \$ 332,000.00   | \$ -  |                 |              |          | EPIC and 211 Integration for Direct Closed Loop Referral Pathway HIT Fund?   |
| Support and Services at Home (SASH) |                |             | Serving over 5,000 low-income seniors across the state. SASH is a nationally recognized, team-based program of care coordination shown to improve population health, save Medicare dollars and help people stay (or become) healthy so they can remain living at home. | \$ 2,552,441.50 | \$ 1,052,238.50                                   | One-Time        |              |          | FY2026 \$5,104,883 GC/\$2,104,477 GF. SASH is currently funded through 12/31/26 so the ask is for 6 months. SASH was funded federally for years until the All Payer Model ended. Due to the gap year moving to AHEAD we funded SASH in FY2026 budget with one time money. We have another GAP year so if SASH is not funded Jan, 1 2027 to June 30, 2027 the program will end. |
| VLA-Office of Health Care Advocate  | \$5,104,883 GC | \$2,104,477 | Staffing and services  | \$ 450,000.00   | TBD   | Base            |              |          |  |
| <b>Language Needed</b>              |                |             |  |                 |   |                 |              |          |  |
| VMS                                 |                |             | Medical Student Incentive Scholarship Program Remove the July 1 2027 Sunset;   |                 |   |                 |              |          | Rollover Money. language for repealing the sunset: (a) (b) 2020 Acts and Resolves No. 155, Sec. 7a, as amended by 2021 Acts and Resolves No. 74, Sec E. 311.2 is further amended to read: <del>Sec. 7a. SUNSET 18-V.S.A. § 33 (medical students; primary care) is repealed on July 1, 2027.</del>  |
| AHEC                                |                |             | Asking to repeal sunset of student loan forgiveness program  |                 |   |                 |              |          |  |
| Family Planning Grant (MAYBE)       |                |             |  |                 |   |                 |              |          | Language was drafted to Senate BAA which didn't make it in so we can use here.   |

