

FY26 Department Request - DVHA

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.306							
Approp #3410010000 - DVHA Administration As Passed FY25	39,872,315	4,733,015	4,508,158	128,790,580		4,308,574	182,212,642
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)							
FY25 After Other Changes	0	0	0	0	0	0	0
Total After FY25 Other Changes	39,872,315	4,733,015	4,508,158	128,790,580	0	4,308,574	182,212,642
FY25 After Other Changes							
Personal Services:							
500000: Salary & Wages: Classified Employees							
500010: Salary & Wages: Exempt Employees	871,565	20,028	10,511	1,162,237		42,577	2,106,918
501500: Health Insurance: Classified Employees							
501510: Health Insurances: Exempt Employees	620,463	1,193	7,168	710,769		15,625	1,355,218
502000: Retirement: Classified Employees							
502010: Retirement: Exempt Employees	511,381	5,737	6,019	681,512		15,200	1,219,849
All Other Employee Payroll Related Fringe Benefits	4,889	157	(22)	2,174		(260)	6,938
504040: VT Family & Medical Leave Insurance Premium	1,561	40	29	1,876		145	3,651
504045: Child Care Contribution	14,373	67	210	18,701		740	34,091
505200: Workers' Compensation Insurance Premium	(2,959)			(10,479)			(13,438)
508000: Vacancy Turnover Savings							0
VT Legal Aid (moving from GC Program) (BAA item)	273,992			273,992			547,984
DVHA Held Contracts - net funding change w/ Medicaid only Advanced Planning Document (APD) (BAA item)	327,989		(572,210)	244,221			0
New Call Center contract - effective 7/1/25	225,839			505,031			730,870
Vermont Health Connect (VHC) enhanced functions	37,037			161,538			198,575
Medicaid Management Information System (MMIS) contract - amendment #4 (BAA item)	129,183			687,449			816,632
VT Chronic Care Initiative (VCCI) Staff (8 positions for Justice Reentry initiative) (Demonstration neutral)	462,266			462,266			924,532
							0
Operating Expenses:							
515010: Fee-for-Space Charge	(8,684)			(30,754)			(39,438)
516000: Insurance Other Than Employee Benefits	102			361			463
516010: Insurance - General Liability	(2,216)			(7,846)			(10,062)
516671: VISION/ISD	2,691			9,527			12,218
516685: ADS Allocated Charge	11,268			91,674			102,942
519006: Human Resources Services	13,126			46,484			59,610
ADS Held Contracts - federal funds adjustment for actual expend timing				(8,000,000)			(8,000,000)
ADS Held Contracts - net funding chg w/ Medicaid only APD	447,678		(781,019)	333,341			0
VCCI Staff operating expenses (Demonstration neutral)	6,500			6,500			13,000
Grants:							
							0
							0
							0
FY26 Subtotal of Increases/Decreases	3,948,044	27,222	(1,329,314)	(2,649,426)	0	74,027	70,553
FY26 Gov Recommended	43,820,359	4,760,237	3,178,844	126,141,154	0	4,382,601	182,283,195
FY26 Legislative Changes							
FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY26 As Passed - Dept ID 3410010000	43,820,359	4,760,237	3,178,844	126,141,154	0	4,382,601	182,283,195

GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
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Sec. B.307	Approp #3410015000 - DVHA Global Commitment As Passed FY25					900,098,777		900,098,777
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)							
	FY25 After Other Changes	0	0	0	0	0	0	0
	Total After FY25 Other Changes	0	0	0	0	900,098,777	0	900,098,777
	FY25 After Other Changes							
	Grants:							
	Caseload and Utilization					46,117,063		46,117,063
	VT Legal Aid (moving to Admin) (BAA item)					(547,983)		(547,983)
	Hospice rate increase - fed requirement (BAA item)					50,000		50,000
	Federally Qualified Health Center (FQHC) - Medicare Economic Index (MEI) (BAA item)					1,900,000		1,900,000
	New and Expanded Use of high cost drugs (hemoph, liver, GPL1 cardiac)					4,500,000		4,500,000
	American Federation of State, County & Municipal Employees (AFSCME) Collective Bargaining Agreement					139,639		139,639
	Psychiatric Residential Treatment Facility (PRTF) annualize funding for 15 beds					4,261,269		4,261,269
	Medicare Savings Program (MSP) Expansion enacted - Combined QMB 145% and VPharm GC impact					7,114,153		7,114,153
	Graduate Medical Education (GME) calculated allowed amount \$65,623,755 - match provided by UVM					7,259,045		7,259,045
	Blueprint Spoke and Pregnancy Intention Initiative (PII) Adjustment (DVHA net-neutral)					(4,396,657)		(4,396,657)
								0
	FY26 Subtotal of Increases/Decreases	0	0	0	0	66,396,529	0	66,396,529
	FY26 Gov Recommended	0	0	0	0	966,495,306	0	966,495,306
	FY26 Legislative Changes							
	FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY26 As Passed - Dept ID 3410015000	0	0	0	0	966,495,306	0	966,495,306

Sec. B.309	Approp #3410017000 - DVHA - Medicaid Program - State Only As Passed FY25	62,151,546					882,402	63,033,948
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)							
	FY25 After Other Changes	0	0	0	0	0	0	0
	Total After FY25 Other Changes	62,151,546	0	0	0	0	882,402	63,033,948
	FY25 After Other Changes							
	Grants:							
	Vermont Cost Sharing Reduction (VCSR) - full year impact of silver plan pricing	(1,500,000)						(1,500,000)
	Caseload and Utilization (Immigrant Health Insurance Plan and Vpharm)	1,411,582						1,411,582
	Clawback increase	1,400,000						1,400,000
	MSP Expansion enacted - VPharm GF impact @ 145% QMB	(1,107,936)						(1,107,936)
	Blueprint Spoke and Pregnancy Intention Initiative (PII) Adjustment (DVHA net-neutral)						4,589,436	4,589,436
	FY26 Subtotal of Increases/Decreases	203,646	0	0	0	0	4,589,436	4,793,082
	FY26 Gov Recommended	62,355,192	0	0	0	0	5,471,838	67,827,030
	FY26 Legislative Changes							
	FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY26 As Passed - Dept ID 3410017000	62,355,192	0	0	0	0	5,471,838	67,827,030

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	Total
Sec. B.310							
Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses As Passed FY25	12,511,405			22,483,483			34,994,888
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)							
FY25 After Other Changes	0	0	0	0	0	0	0
Total After FY25 Other Changes	12,511,405	0	0	22,483,483	0	0	34,994,888
FY25 After Other Changes							
Grants:							
Caseload and Utilization	1,012,791			2,500,185			3,512,976
MSP Expansion enacted - QI 195%				4,853,511			4,853,511
Blueprint Spoke and Pregnancy Intention Initiative (PII) Adjustment (DVHA net-neutral)	(56,426)			(136,353)			(192,779)
FY26 Subtotal of Increases/Decreases	956,365	0	0	7,217,343	0	0	8,173,708
FY26 Gov Recommended	13,467,770	0	0	29,700,826	0	0	43,168,596
FY26 Legislative Changes							
FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY26 As Passed - Dept ID 3410018000	13,467,770	0	0	29,700,826	0	0	43,168,596
DVHA FY26 Governor Recommend	114,535,266	4,733,015	4,508,158	151,274,063	900,098,777	5,190,976	1,180,340,255
DVHA FY26 Reductions and Other Changes	0	0	0	0	0	0	0
DVHA FY26 GovRec Total After Reductions and Other Changes	114,535,266	4,733,015	4,508,158	151,274,063	900,098,777	5,190,976	1,180,340,255
DVHA FY26 Total Increases/Decreases	5,108,055	27,222	(1,329,314)	4,567,917	66,396,529	4,663,463	79,433,872
DVHA FY26 Governor Recommend Addendum	119,643,321	4,760,237	3,178,844	155,841,980	966,495,306	9,854,439	1,259,774,127
DVHA FY26 Total Legislative Changes	0	0	0	0	0	0	0
DVHA FY26 Total As Passed	119,643,321	4,760,237	3,178,844	155,841,980	966,495,306	9,854,439	1,259,774,127