

= amendments added 3/11/15

	STATE FISCAL YEAR 2016 COST ESTIMATES				SFY' 17 ANNUALIZED COST ESTIMATES*				
	Start Date	State \$	Fed \$	Other	Gross (est.) \$	State \$	Fed \$	Other	Gross (est.) \$
<b>Undersinsured</b>									
Cost sharing subsidies	1/1/2016	4,181,760			4,181,760	8,865,331			8,865,331 < Double the Admin's proposal
<b>Cost Shift / Price Differential **</b>		<b>8,886,375</b>	<b>10,874,299</b>		<b>19,760,674</b>	<b>14,225,594</b>	<b>16,545,754</b>		<b>30,771,348</b> < Lower than admin's proposal
Hospital Outpatient rate increases	1/1/2016	TBD	TBD		TBD	TBD			TBD
Primary Care rate increase	7/1/2015	3,934,875	4,815,125		8,750,000	4,045,125	4,704,875		8,750,000 < Prioritizes primary care &
Professional services rate increases	1/1/2016	TBD	TBD		TBD	TBD			TBD
Dartmouth Hitchcock	1/1/2016	TBD	TBD		TBD	TBD			TBD
									restores ACA PCP rate increase for one 1/2 year (July - Dec.)
<b>Blueprint for Health</b>		<b>2,027,658</b>	<b>2,481,253</b>		<b>4,508,911</b>	<b>4,055,316</b>	<b>4,962,506</b>		<b>9,017,822</b> < Same as Admin's proposal
Community Health Team (CHT) Rebalance	1/1/2016	210,385	257,448		467,833	432,558	503,108		935,666
Increase CHT payments	1/1/2016	243,323	297,755		541,078	500,281	581,875		1,082,156
Increase Primary care med home payments	1/1/2016	1,573,950	1,926,050		3,500,000	3,236,100	3,763,900		7,000,000
<b>Health Care Advocate</b>	7/1/2015	<b>40,000</b>			<b>40,000</b>	<b>40,000</b>			<b>40,000</b> < Match depends on funding source
<b>Other Medicaid rate increases</b>									
2.5% increase for other providers	1/1/2016	2,550,000	3,120,447		5,670,447	5,242,895	6,097,999		11,340,894 < Same as Admin's proposal
Home Health	1/1/2016	562,125	687,875		1,250,000	1,155,750	1,344,250		2,500,000 < Same as Admin's proposal
Ambulance reimbursement Review	7/1/2015	0			0				< Report due 12/1/15
<b>Green Mountain Care Board</b>		<b>1,301,405</b>	<b>616,072</b>	<b>1,560,049</b>	<b>3,477,526</b>	<b>1,232,405</b>	<b>616,072</b>	<b>1,456,549</b>	<b>3,305,026</b>
All payer waiver / Rate-setting process (w/ Cost shift)	7/1/2015	1,232,405	616,072	1,396,549	3,245,026	1,232,405	616,072	1,396,549	3,245,026 < NOTE: THESE NUMBERS COULD CHANGE SLIGHTLY
Utility analysis	7/1/2015	69,000		103,500	172,500	0			0 < One-time analysis
VITL Oversight ***	7/1/2015			60,000	60,000			60,000	60,000 < HIT fund \$'s for state share of billback
Transparency		0			0	0			0
<b>AHEC</b>	7/1/2015	<b>300,000</b>	<b>400,000</b>		<b>700,000</b>	<b>300,000</b>	<b>400,000</b>		<b>700,000</b> < Restores cut from Admin's proposal
<b>Invest in Health Home</b>	7/1/2015	<b>250,000</b>	<b>2,250,000</b>		<b>2,500,000</b>	<b>250,000</b>	<b>2,250,000</b>		<b>2,500,000</b> < Same as Admin's proposal
<b>Task Force on Universal Coverage</b>	7/1/2015	<i>Per diem costs can be covered within existing budget</i>							< Proposal due 12/1/2015
<b>Universal Primary Care Study</b>	7/1/2015	<b>200,000</b>			<b>200,000</b>				< Report due 10/15/2015
<b>Mental Health &amp; Addiction Services Registry</b>	7/1/2015	<b>0</b>			<b>0</b>	<b>0</b>			<b>0</b>
<b>TOTAL</b>		<b>20,299,323</b>	<b>20,429,946</b>	<b>1,560,049</b>	<b>42,289,318</b>	<b>35,367,291</b>	<b>32,216,580</b>	<b>1,456,549</b>	<b>69,040,421</b>
<b>HIT FUND</b>		<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>To be financed</b>		<b>20,299,323</b>	<b>20,429,946</b>	<b>1,500,049</b>	<b>42,229,318</b>	<b>35,367,291</b>	<b>32,216,580</b>	<b>1,396,549</b>	<b>68,980,421</b>

NOTES:

\* SFY'17 assumes annualized costs. Also assumes both loss of Leahy bump and modest decrease in federal match.

\*\* Cost shift / price differential -- prioritizes primary care and then leaves it up to DVHA to distribute rest of appropriation.

\*\*\* VITL Oversight -- proposes using HIT fund dollars for the state share of billback.