

FY22 BAA Department Request - DVHA

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.306</b>	<b>Approp #3410010000 - DVHA Administration</b>								
	<b>As Passed FY22</b>								
	32,776,219	3,363,758		4,827,131	114,469,002			4,314,039	159,750,149
	<b>Other Changes:</b>								
	FY22 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	32,776,219	3,363,758	0	4,827,131	114,469,002	0	4,314,039	159,750,149
	<b>FY22 After Other Changes</b>								
	<b>Personal Services:</b>								
	1. HIE Related Contracts Changes effective 1/1/2021		(175,480)			(389,980)			(565,460)
	2. Technical Adjustment to move Implementation of Dr Dynasaur-like Expansion (Act 48 of 2021 Session) to Admin (DVHA net-neutral)	150,000							150,000
	3. Patient Access to Healthcare Information (Interoperability)	140,666				140,667			281,333
	4. Changes to HIE Cost Allocation		1,865,684			(1,865,684)			0
	5. Transfer HIT Delivery System Reform (DSR) match from AHS Global Commitment (AHS net-neutral)		141,149						141,149
	<b>Operating Expenses:</b>								
	2. Technical Adjustment to move Implementation of Dr Dynasaur-like Expansion (Act 48 of 2021 Session) to Admin, Operations and ADS Support (DVHA net-neutral)	50,000							50,000
	4. Changes to HIE Cost Allocation		563,750			(563,750)			0
	<b>Grants:</b>								
	1. HIE Related Grants Changes		(80,000)			(200,000)			(280,000)
	<b>FY22 BAA Subtotal of Increases/Decreases</b>	340,666	2,315,103	0	0	(2,878,747)	0	0	(222,978)
	<b>FY22 BAA Gov Recommended</b>	33,116,885	5,678,861	0	4,827,131	111,590,255	0	4,314,039	159,527,171
	<b>FY22 BAA Legislative Changes</b>								
	<b>FY22 BAA Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0
	<b>FY22 BAA As Passed - Dept ID 3410010000</b>	33,116,885	5,678,861	0	4,827,131	111,590,255	0	4,314,039	159,527,171
<b>Sec. B.307</b>	<b>Approp #3410015000 - DVHA Global Commitment</b>								
	<b>As Passed FY22</b>								
							758,320,216		758,320,216
	<b>Other Changes:</b>								
	FY22 After Other Changes	0	0	0	0	0	0	0	0
	Total After FY22 Other Changes	0	0	0	0	0	758,320,216	0	758,320,216
	<b>FY22 After Other Changes</b>								
	<b>Grants:</b>								
	6. Caseload & Utilization Annual Changes						67,862,775		67,862,775
	7. DMH Transfer to Support Brattleboro Retreat Alternative Payment Model (AHS net-neutral)						3,436,758		3,436,758
	8. DMH Transfer for Northeastern Family Institute (NFI) Hospital Diversion (AHS net-neutral)						207,784		207,784
	9. Annual Medicaid Rate Adjustments						4,672,677		4,672,677
	10. Payment Year (PY) 2020 ACO Settlement						15,174,388		15,174,388
	11. Access to Care - Increase Emergency Dept (ED) Per Diem Rates						247,689		247,689
	12. Annual Medicare Buy-In Rate and Caseload Changes						5,776,874		5,776,874
	13. High Technology Nursing Payment Reform Model						152,239		152,239
	14. Medicaid Expense Transfer from DCF (AHS net-neutral)						60,000		60,000
	<b>FY22 BAA Subtotal of Increases/Decreases</b>	0	0	0	0	0	97,591,184	0	97,591,184
	<b>FY22 BAA Gov Recommended</b>	0	0	0	0	0	855,911,400	0	855,911,400
	<b>FY22 BAA Legislative Changes</b>								
	<b>FY22 BAA Subtotal of Legislative Changes</b>	0	0	0	0	0	0	0	0
	<b>FY22 BAA As Passed - Dept ID 3410015000</b>	0	0	0	0	0	855,911,400	0	855,911,400

	GF	SF	State Health Care Res	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	Total
<b>Sec. B.309</b>									
<b>Approp #3410017000 - DVHA - Medicaid Program - State Only</b>									
<b>As Passed FY22</b>	<b>42,315,703</b>							<b>52,051</b>	<b>42,367,754</b>
<b>Other Changes:</b>									
<b>FY22 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY22 Other Changes</b>	<b>42,315,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,051</b>	<b>42,367,754</b>
<b>FY22 After Other Changes</b>									
<b>Grants:</b>									
6. Caseload & Utilization Annual Changes	(1,484,343)							(536)	(1,484,879)
7. DMH Transfer to Support Brattleboro Retreat Alternative Payment Model (AHS net-neutral)								9,563,242	9,563,242
12. Annual Medicare Buy-In Rate and Caseload Changes								(44,787)	(44,787)
15. Annual Medicare Clawback Changes	(171,507)								(171,507)
2. Technical Adjustment to move Implementation of Dr Dynasaur-like Expansion (Act 48 of 2021 Session) to Admin (DVHA net-neutral)	(200,000)								(200,000)
<b>FY22 BAA Subtotal of Increases/Decreases</b>	<b>(1,855,850)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,517,919</b>	<b>7,662,069</b>
<b>FY22 BAA Gov Recommended</b>	<b>40,459,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,569,970</b>	<b>50,029,823</b>
<b>FY22 BAA Legislative Changes</b>									
<b>FY22 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY22 BAA As Passed - Dept ID 3410017000</b>	<b>40,459,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,569,970</b>	<b>50,029,823</b>
<b>Sec. B.310</b>									
<b>Approp #3410018000 - DVHA - Medicaid Matched NON Waiver Expenses</b>									
<b>As Passed FY22</b>	<b>12,664,602</b>				<b>20,177,404</b>				<b>32,842,006</b>
<b>Other Changes:</b>									
<b>FY22 After Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total After FY22 Other Changes</b>	<b>12,664,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,177,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,842,006</b>
<b>FY22 After Other Changes</b>									
<b>Grants:</b>									
6. Caseload & Utilization Annual Changes	352,061				790,993				1,143,054
9. Annual Medicaid Rate Adjustments	13,428				30,170				43,598
10. PY 2020 ACO Settlement	68,521				153,951				222,472
11. Access to Care - Increase Emergency Dept (ED) Per Diem Rates	712				1,599				2,311
12. Annual Medicare Buy-In Rate and Caseload Changes					515,163				515,163
16. CHIP FMAP Adjustment	(281,535)				281,535				0
<b>FY22 BAA Subtotal of Increases/Decreases</b>	<b>153,187</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,773,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,926,598</b>
<b>FY22 BAA Gov Recommended</b>	<b>12,817,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,950,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,768,604</b>
<b>FY22 BAA Legislative Changes</b>									
<b>FY22 BAA Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY22 BAA As Passed - Dept ID 3410018000</b>	<b>12,817,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,950,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,768,604</b>
<b>DVHA FY22 BAA Governor Recommend</b>	<b>87,756,524</b>	<b>3,363,758</b>	<b>0</b>	<b>4,827,131</b>	<b>134,646,406</b>	<b>0</b>	<b>758,320,216</b>	<b>4,366,090</b>	<b>993,280,125</b>
<b>DVHA FY22 BAA Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DVHA FY22 BAA GovRec Total After Reductions and Other Changes</b>	<b>87,756,524</b>	<b>3,363,758</b>	<b>0</b>	<b>4,827,131</b>	<b>134,646,406</b>	<b>0</b>	<b>758,320,216</b>	<b>4,366,090</b>	<b>993,280,125</b>
<b>DVHA FY22 BAA Total Increases/Decreases</b>	<b>(1,361,997)</b>	<b>2,315,103</b>	<b>0</b>	<b>0</b>	<b>(1,105,336)</b>	<b>0</b>	<b>97,591,184</b>	<b>9,517,919</b>	<b>106,956,873</b>
<b>DVHA FY22 BAA Governor Recommend Addendum</b>	<b>86,394,527</b>	<b>5,678,861</b>	<b>0</b>	<b>4,827,131</b>	<b>133,541,070</b>	<b>0</b>	<b>855,911,400</b>	<b>13,884,009</b>	<b>1,100,236,998</b>
<b>DVHA FY22 BAA Total Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DVHA FY22 BAA Total As Passed</b>	<b>86,394,527</b>	<b>5,678,861</b>	<b>0</b>	<b>4,827,131</b>	<b>133,541,070</b>	<b>0</b>	<b>855,911,400</b>	<b>13,884,009</b>	<b>1,100,236,998</b>