

	Global Commitment		General Fund		FEDERAL FUND		TOTAL		IMPACT
	Medicaid	Investment	General Fund	FEDERAL FUND	General Fund	FEDERAL FUND	General Fund	FEDERAL FUND	
CENTRAL OFFICE	\$ -	\$ -	\$ (54,000)	\$ -	\$ (54,000)	\$ -	\$ -	\$ -	Eliminate PAVE grant - redirect Tobacco funds to Global Commitment
CENTRAL OFFICE	\$ -	\$ -	\$ (143,000)	\$ -	\$ (143,000)	\$ -	\$ -	\$ -	Eliminate Lamolite County grant - redirect Tobacco funds to Global Commitment
CENTRAL OFFICE	\$ -	\$ -	\$ (20,000)	\$ -	\$ (20,000)	\$ -	\$ -	\$ -	Reduce Windham County homeless prevention grant - 20%
CENTRAL OFFICE	\$ -	\$ -	\$ (50,000)	\$ -	\$ (50,000)	\$ -	\$ -	\$ -	Eliminate UVM Partnership grant
CENTRAL OFFICE	\$ -	\$ -	\$ (63,000)	\$ -	\$ (63,000)	\$ -	\$ -	\$ -	Eliminate UVM Nursing outreach grant
CENTRAL OFFICE	\$ -	\$ -	\$ (80,000)	\$ -	\$ (80,000)	\$ -	\$ -	\$ -	Reduce mentoring grants - 32%
CENTRAL OFFICE	\$ -	\$ -	\$ (7,335,754)	\$ -	\$ (7,335,754)	\$ -	\$ -	\$ -	Provider taxes: Hospital provider tax estimat
CENTRAL OFFICE	\$ -	\$ -	\$ (1,739,263)	\$ -	\$ (1,739,263)	\$ -	\$ -	\$ -	Premiums: Increase premiums for Medicaid programs - half-year impact
CENTRAL OFFICE	\$ -	\$ -	\$ (3,851,688)	\$ (8,253,038)	\$ (3,851,688)	\$ (8,253,038)	\$ (8,253,038)	\$ (8,253,038)	increased SHCRF reduces GF need
CENTRAL OFFICE	\$ -	\$ -	\$ (15,396,302)	\$ (27,770,950)	\$ (15,396,302)	\$ (27,770,950)	\$ (15,396,302)	\$ (27,770,950)	Catamount II reduces Catamount defic
CENTRAL OFFICE	\$ -	\$ -	\$ (15,396,302)	\$ (27,770,950)	\$ (15,396,302)	\$ (27,770,950)	\$ (15,396,302)	\$ (27,770,950)	FY10 GC Carryforward to reduce FY11 Capitation payments - a reflected in BAA
TOTAL CENTRAL OFFICE	\$ -	\$ -	\$ (28,733,007)	\$ (36,023,988)	\$ (28,733,007)	\$ (36,023,988)	\$ (28,733,007)	\$ (36,023,988)	
OVHA	\$ (135,571)	\$ -	\$ -	\$ -	\$ (48,358)	\$ -	\$ (87,213)	\$ (87,213)	Limit PT/OT/ST to 30 Visits per Calendar Year Eff 7/1/11
OVHA	\$ (2,000,000)	\$ -	\$ -	\$ -	\$ (713,400)	\$ (1,286,600)	\$ (713,400)	\$ (1,286,600)	Require Prior Authorization for Selected Radiology Svcs Eff 7/1/11
OVHA	\$ (110,000)	\$ -	\$ -	\$ -	\$ (39,237)	\$ (70,763)	\$ (39,237)	\$ (70,763)	Reduce Drug Testing Lab Reimbursement Rate
OVHA	\$ (450,000)	\$ -	\$ -	\$ -	\$ (160,515)	\$ (289,485)	\$ (160,515)	\$ (289,485)	Reduce # of Drug Tests Allowed to 8 per Month
OVHA	\$ (2,583,780)	\$ -	\$ -	\$ -	\$ (914,500)	\$ (1,649,280)	\$ (914,500)	\$ (1,649,280)	Trend cost avoidance: approve 6 positions for Eligibility Determinatio
OVHA	\$ (3,389,429)	\$ -	\$ -	\$ -	\$ (1,209,009)	\$ (2,180,420)	\$ (1,209,009)	\$ (2,180,420)	Quality Control - see new staff in DCF-Admin
OVHA	\$ (795,000)	\$ -	\$ -	\$ -	\$ (283,577)	\$ (511,424)	\$ (283,577)	\$ (511,424)	AWP Adjustment on Drugs Historically Overfunded
OVHA	\$ (301,530)	\$ -	\$ -	\$ -	\$ (107,556)	\$ (193,974)	\$ (107,556)	\$ (193,974)	Expand HIPP Option - see new staff in OVHA-Admi
OVHA	\$ (1,170,000)	\$ -	\$ -	\$ -	\$ (417,339)	\$ (752,661)	\$ (417,339)	\$ (752,661)	Limit emergency svcs to 12 (non-admission) visits per 1
OVHA	\$ (575,000)	\$ -	\$ -	\$ -	\$ (205,103)	\$ (369,898)	\$ (205,103)	\$ (369,898)	Program integrity savings - see new staff in OVHA-Admi
OVHA	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ (356,700)	\$ (643,300)	\$ (356,700)	\$ (643,300)	Quality control for transportation program - see new staff in OVH/ Admin
OVHA	\$ (138,526)	\$ -	\$ -	\$ -	\$ (170,000)	\$ (31,474)	\$ (170,000)	\$ (31,474)	Tighten eligibility in Children's Personal Car
OVHA	\$ (1,476,501)	\$ -	\$ -	\$ -	\$ (526,668)	\$ (949,833)	\$ (526,668)	\$ (949,833)	FOHC reimbursement rate
OVHA	\$ -	\$ -	\$ (285,333)	\$ (514,667)	\$ (285,333)	\$ (514,667)	\$ (285,333)	\$ (514,667)	Limit adult dental to \$200 - net of add'l GA emergency costs
OVHA	\$ -	\$ -	\$ (108,380)	\$ (195,489)	\$ (108,380)	\$ (195,489)	\$ (108,380)	\$ (195,489)	Nursing Homes - Cut rate paid for 4 of the lowest case mix scores b 50%
OVHA	\$ -	\$ -	\$ (692,522)	\$ (1,249,130)	\$ (692,522)	\$ (1,249,130)	\$ (692,522)	\$ (1,249,130)	HCBS - Modify rules to change reimbursement from 15 minute units to monthly rate of \$50.
OVHA	\$ -	\$ -	\$ (151,941)	\$ (274,061)	\$ (151,941)	\$ (274,061)	\$ (151,941)	\$ (274,061)	HCBS - Reduce home health agency-directed Personal Care Attend rate from \$26.15hr to \$22/hr
OVHA	\$ -	\$ -	\$ (208,217)	\$ (375,570)	\$ (208,217)	\$ (375,570)	\$ (208,217)	\$ (375,570)	HCBS - Modify rules to change reimbursement from 15 minute units to \$110 monthly rate for HB case management services
OVHA	\$ -	\$ -	\$ (90,316)	\$ (162,907)	\$ (90,316)	\$ (162,907)	\$ (90,316)	\$ (162,907)	HCBS - Modify rules to tighten personal care variances; maintain variance in service hours for respite and companion services.
OVHA	\$ -	\$ -	\$ (8,806)	\$ (15,884)	\$ (8,806)	\$ (15,884)	\$ (8,806)	\$ (15,884)	HCBS - Flexible Choices option, change procedures to reduce authorized budgets and actual expenditures by 10%. Eliminate annual carryover of unspent funds
OVHA	\$ -	\$ -	\$ (1,545,515)	\$ (2,787,708)	\$ (1,545,515)	\$ (2,787,708)	\$ (1,545,515)	\$ (2,787,708)	HCBS - Modify regulations to reduce case management for Enhanced Residential Care participants to 3 hours/year.
TOTAL OVHA	\$ (14,105,337)	\$ -	\$ (1,545,515)	\$ (2,787,708)	\$ (6,576,899)	\$ (11,861,671)	\$ (6,576,899)	\$ (11,861,671)	
HEALTH	\$ -	\$ -	\$ (140,000)	\$ -	\$ (140,000)	\$ -	\$ -	\$ -	AIDS Medication Assistance Program - reduce GF b/c special funx sources available
HEALTH	\$ -	\$ -	\$ (135,000)	\$ -	\$ (135,000)	\$ -	\$ -	\$ -	AIDS Service Program
HEALTH	\$ -	\$ -	\$ (82,000)	\$ -	\$ (82,000)	\$ -	\$ -	\$ -	CSHN Support of Persons
HEALTH	\$ -	\$ -	\$ (95,000)	\$ -	\$ (95,000)	\$ -	\$ -	\$ -	CSHN Clinics
HEALTH	\$ -	\$ (15,000)	\$ -	\$ -	\$ (5,351)	\$ (9,650)	\$ (5,351)	\$ (9,650)	CSHN Respite Program
HEALTH	\$ (12,000)	\$ -	\$ -	\$ -	\$ (4,280)	\$ (7,720)	\$ (4,280)	\$ (7,720)	Kidney Association Grant
HEALTH	\$ -	\$ -	\$ (50,000)	\$ -	\$ (50,000)	\$ -	\$ -	\$ -	Youth Continence Grant
HEALTH	\$ (5,000)	\$ -	\$ -	\$ -	\$ (18,905)	\$ (34,095)	\$ (18,905)	\$ (34,095)	Syringe Exchange Program
HEALTH	\$ (255,000)	\$ -	\$ -	\$ -	\$ (90,950)	\$ (164,050)	\$ (90,950)	\$ (164,050)	Lamolite County Partnership
HEALTH	\$ (50,000)	\$ -	\$ -	\$ -	\$ (17,835)	\$ (32,165)	\$ (17,835)	\$ (32,165)	CSHAMPS Community Prevention Grants
HEALTH	\$ -	\$ -	\$ (32,800)	\$ -	\$ (32,800)	\$ -	\$ -	\$ -	Poison Control Program
HEALTH	\$ -	\$ -	\$ (135,300)	\$ -	\$ (135,300)	\$ -	\$ -	\$ -	Addison Parent Child Center Grant
HEALTH	\$ (1,000,000)	\$ -	\$ -	\$ -	\$ (356,700)	\$ (643,300)	\$ (356,700)	\$ (643,300)	ADAP residential reduction - \$1.5M GC gross reduction; \$500k needed for reinvestment
TOTAL HEALTH	\$ (1,065,000)	\$ (320,000)	\$ (704,800)	\$ -	\$ (1,198,830)	\$ (890,971)	\$ (1,198,830)	\$ (890,971)	
TOTAL MENTAL HEALTH	\$ -	\$ (7,472)	\$ -	\$ -	\$ (2,665)	\$ (4,807)	\$ (2,665)	\$ (4,807)	Consumer and Family Education and Supports - 5%
TOTAL STATE HOSPITAL	\$ -	\$ -	\$ (8,033,000)	\$ 8,033,000	\$ (8,033,000)	\$ 8,033,000	\$ (8,033,000)	\$ 8,033,000	Recertification of VSH effective in FY2011
CHILDREN & FAMILIES	\$ -	\$ -	\$ (100,000)	\$ -	\$ (100,000)	\$ -	\$ -	\$ -	Reduce RU work verification & documentation Temps 1/1/11
CHILDREN & FAMILIES	\$ -	\$ -	\$ (100,000)	\$ -	\$ (100,000)	\$ -	\$ -	\$ -	Eliminate S.13 Prevention Materials Curricula Developer
CHILDREN & FAMILIES	\$ -	\$ -	\$ (19,371)	\$ (12,533)	\$ (19,371)	\$ (12,533)	\$ (19,371)	\$ (12,533)	3% reduction on Grants - Food Stamp Outreach & Girl Scout
CHILDREN & FAMILIES	\$ (782,103)	\$ -	\$ (378,139)	\$ (511,038)	\$ (687,115)	\$ (1,014,165)	\$ (378,139)	\$ (511,038)	3% reduction on grants, residential, adoption, trmmt paymen
CHILDREN & FAMILIES	\$ -	\$ -	\$ (200,000)	\$ -	\$ (200,000)	\$ -	\$ -	\$ -	CCSA Restructuring reduced grants
CHILDREN & FAMILIES	\$ -	\$ -	\$ (367,394)	\$ -	\$ (367,394)	\$ -	\$ -	\$ -	Increased Fraud Investigations (QA FTE) Program saving
CHILDREN & FAMILIES	\$ (151,436)	\$ -	\$ (33,324)	\$ (165,591)	\$ (87,341)	\$ (263,010)	\$ (33,324)	\$ (165,591)	3% reduction on grants (FITP, CUPS, HBKF, others)
CHILDREN & FAMILIES	\$ -	\$ -	\$ (150,000)	\$ -	\$ (150,000)	\$ -	\$ -	\$ -	Cap payments to funeral home
CHILDREN & FAMILIES	\$ -	\$ -	\$ (500,000)	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	GA program reduction
CHILDREN & FAMILIES	\$ -	\$ -	\$ (25,000)	\$ -	\$ (25,000)	\$ -	\$ -	\$ -	SSI Recoupment
CHILDREN & FAMILIES	\$ -	\$ -	\$ (1,001,341)	\$ (250,355)	\$ (1,001,341)	\$ (250,355)	\$ (1,001,341)	\$ (250,355)	Full Family Sanctions
CHILDREN & FAMILIES	\$ -	\$ -	\$ (1,320,000)	\$ (330,000)	\$ (1,320,000)	\$ (330,000)	\$ (1,320,000)	\$ (330,000)	Eliminate SSI Disregard
CHILDREN & FAMILIES	\$ -	\$ -	\$ (19,200)	\$ -	\$ (19,200)	\$ -	\$ -	\$ -	Eliminate over 60 months sanction
CHILDREN & FAMILIES	\$ -	\$ -	\$ (440,000)	\$ (110,000)	\$ (440,000)	\$ (110,000)	\$ (440,000)	\$ (110,000)	Eliminate Reach Ahead
CHILDREN & FAMILIES	\$ -	\$ -	\$ (300,000)	\$ -	\$ (300,000)	\$ -	\$ -	\$ -	Eliminate external case management for PSE client
CHILDREN & FAMILIES	\$ -	\$ -	\$ (467,432)	\$ -	\$ (467,432)	\$ -	\$ -	\$ -	Reduce TANF grants by \$467k (\$2.3M to \$1.8M)
CHILDREN & FAMILIES	\$ -	\$ -	\$ (191,856)	\$ -	\$ (191,856)	\$ -	\$ -	\$ -	Increased Recoupment (QA FTE) Program Revenue
CHILDREN & FAMILIES	\$ -	\$ -	\$ (135,300)	\$ -	\$ (135,300)	\$ -	\$ -	\$ -	Eliminate IDA's
TOTAL CHILDREN & FAMILIES	\$ -	\$ (933,539)	\$ (5,805,957)	\$ (1,398,717)	\$ (6,138,950)	\$ (1,999,263)	\$ (5,805,957)	\$ (1,999,263)	
DAIL	\$ -	\$ -	\$ (351,390)	\$ -	\$ (351,390)	\$ -	\$ -	\$ -	Eliminate HASS Housing and Supportive Services grant
DAIL	\$ -	\$ -	\$ (100,000)	\$ -	\$ (100,000)	\$ -	\$ -	\$ -	Eliminate Cathedral Square grant
DAIL	\$ -	\$ -	\$ (109,995)	\$ -	\$ (109,995)	\$ -	\$ -	\$ -	Eliminate Adult Day Services GF Grants
DAIL	\$ -	\$ -	\$ (23,655)	\$ -	\$ (23,655)	\$ -	\$ -	\$ -	Eliminate Adult Day Services GF Emergency Fund
DAIL	\$ -	\$ -	\$ (146,698)	\$ -	\$ (146,698)	\$ -	\$ -	\$ -	Area Agencies on Aging (AAA) - 3%
DAIL	\$ -	\$ -	\$ (30,000)	\$ -	\$ (30,000)	\$ -	\$ -	\$ -	Eliminate VT Kidney Association grant
DAIL	\$ -	\$ -	\$ (41,064)	\$ -	\$ (41,064)	\$ -	\$ -	\$ -	Eliminate Foster Grandparent grant
DAIL	\$ -	\$ -	\$ (74,500)	\$ -	\$ (74,500)	\$ -	\$ -	\$ -	Eliminate Senior Companion grant
DAIL	\$ (98,388)	\$ -	\$ (29,042)	\$ -	\$ (64,137)	\$ (63,293)	\$ (98,388)	\$ (63,293)	Reduce LTC Ombudsman Grant funding
DAIL	\$ (40,000)	\$ -	\$ -	\$ -	\$ (14,268)	\$ (25,732)	\$ (40,000)	\$ (25,732)	Caregiver Registry - Eliminate funding
DAIL	\$ -	\$ -	\$ (1,000,000)	\$ -	\$ (1,000,000)	\$ -	\$ -	\$ -	Redesign ASP GF - assets/income
DAIL	\$ -	\$ -	\$ (120,000)	\$ -	\$ (120,000)	\$ -	\$ -	\$ -	Eliminate Neighbor to Neighbor grant
DAIL	\$ -	\$ -	\$ (10,300)	\$ -	\$ (10,300)	\$ -	\$ -	\$ -	Eliminate South Burlington Community Housing Grant
DAIL	\$ -	\$ -	\$ (29,700)	\$ -	\$ (29,700)	\$ -	\$ -	\$ -	Eliminate other housing grant
DAIL	\$ -	\$ -	\$ (100,000)	\$ -	\$ (100,000)	\$ -	\$ -	\$ -	Eliminate VCL home modification grant
DAIL	\$ -	\$ -	\$ (31,745)	\$ -	\$ (31,745)	\$ -	\$ -	\$ -	Reduce case services
DAIL	\$ -	\$ -	\$ (175,000)	\$ -	\$ (175,000)	\$ -	\$ -	\$ -	Eliminate set aside for van purchases and modification
DAIL	\$ -	\$ -	\$ (25,000)	\$ -	\$ (25,000)	\$ -	\$ -	\$ -	Eliminate self employment set aside
DAIL	\$ -	\$ -	\$ (15,000)	\$ -	\$ (15,000)	\$ -	\$ -	\$ -	Eliminate home modification set aside
DAIL	\$ -	\$ -	\$ (10,000)	\$ -	\$ (10,000)	\$ -	\$ -	\$ -	Eliminate TBI Set Aside
DAIL	\$ -	\$ -	\$ (35,475)	\$ -	\$ (35,475)	\$ -	\$ -	\$ -	Reduce the Case Service Contingency Fund for high cost service
DAIL	\$ (475,705)	\$ -	\$ -	\$ -	\$ (169,894)	\$ (306,021)	\$ (475,705)	\$ (306,021)	Reduce DS Flexible Family Funding
DAIL	\$ (160,000)	\$ -	\$ -	\$ -	\$ (67,072)	\$ (102,928)	\$ (160,000)	\$ (102,928)	Eliminate DS State Respite Home
DAIL	\$ (596,518)	\$ -	\$ -	\$ -	\$ (212,778)	\$ (383,740)	\$ (596,518)	\$ (383,740)	Eliminate DS Medicaid Targeted Case Manager
DAIL	\$ -	\$ -	\$ (17,500)	\$ -	\$ (17,500)	\$ -	\$ -	\$ -	Eliminate funding for GMSA Handbooi
TOTAL DAIL	\$ (1,370,611)	\$ -	\$ (2,476,064)	\$ -	\$ (2,964,961)	\$ (881,714)	\$ (1,370,611)	\$ (881,714)	
TOTAL AHS	\$ (16,540,948)	\$ (1,261,011)	\$ (47,298,343)	\$ (32,177,413)	\$ (53,648,302)	\$ (43,629,413)	\$ (16,540,948)	\$ (43,629,413)	