

MCO Investment Expenditures

Department	Criteria	Investment Description	SFY10 Actuals	SFY11 Actuals	SFY12 Actuals	SFY13 Actuals
DOE	2	School Health Services	\$ 8,956,247	\$ 4,478,124	\$ 11,027,579	\$ 9,741,252
AOA	4	Blueprint Director	\$ 179,284	\$ -	\$ -	\$ -
GMCB	4	Green Mountain Care Board	\$ -	\$ -	\$ 789,437	\$ 1,450,717
DFR	2	Health Care Administration	\$ 1,713,959	\$ 1,898,342	\$ 1,897,997	\$ 659,544
DII	4	Vermont Information Technology Leaders	\$ -	\$ -	\$ -	\$ -
VVH	2	Vermont Veterans Home	\$ 837,225	\$ 1,410,956	\$ 1,410,956	\$ 1,410,956
VSC	2	Health Professional Training	\$ 405,407	\$ 405,407	\$ 405,407	\$ 405,407
UVM	2	Vermont Physician Training	\$ 4,006,152	\$ 4,006,156	\$ 4,006,156	\$ 4,006,156
VAAF	3	Agriculture Public Health Initiatives	\$ -	\$ -	\$ 90,278	\$ 90,278
AHSCO	2	Designated Agency Underinsured Services	\$ -	\$ 2,510,099	\$ 5,401,947	\$ 6,232,517
AHSCO	4	2-1-1 Grant	\$ 415,000	\$ 415,000	\$ 415,000	\$ 415,000
VDH	2	Emergency Medical Services	\$ 425,870	\$ 333,488	\$ 274,417	\$ 378,168
VDH	2	AIDS Services/HIV Case Management	\$ -	\$ -	\$ -	\$ -
VDH	2	TB Medical Services	\$ 41,313	\$ 36,284	\$ 39,173	\$ 34,046
VDH	3	Epidemiology	\$ 241,932	\$ 315,135	\$ 329,380	\$ 766,053
VDH	3	Health Research and Statistics	\$ 254,828	\$ 289,420	\$ 439,742	\$ 497,700
VDH	2	Health Laboratory	\$ 1,875,487	\$ 1,912,034	\$ 1,293,671	\$ 2,885,451
VDH	4	Tobacco Cessation: Community Coalitions	\$ 535,573	\$ 94,089	\$ 371,646	\$ 498,275
VDH	3	Statewide Tobacco Cessation	\$ 484,998	\$ 507,543	\$ 450,804	\$ 487,214
VDH	2	Family Planning	\$ 300,876	\$ 275,803	\$ 420,823	\$ 1,574,550
VDH	4	Physician/Dentist Loan Repayment Program	\$ 970,000	\$ 900,000	\$ 970,000	\$ 970,105
VDH	2	Renal Disease	\$ 2,053	\$ 13,689	\$ 1,752	\$ 28,500
VDH	2	Newborn Screening	\$ -	\$ -	\$ -	\$ -
VDH	2	WIC Coverage	\$ -	\$ 36,959	\$ -	\$ 77,743
VDH	4	Vermont Blueprint for Health	\$ 1,417,770	\$ 752,375	\$ 454,813	\$ 875,851
VDH	4	Area Health Education Centers (AHEC)	\$ 725,000	\$ 500,000	\$ 540,094	\$ 496,176
VDH	4	Community Clinics	\$ 468,154	\$ 640,000	\$ 600,000	\$ 640,000
VDH	4	FQHC Lookalike	\$ 81,500	\$ 87,900	\$ 102,545	\$ 382,800
VDH	4	Patient Safety - Adverse Events	\$ 44,573	\$ 16,829	\$ 25,081	\$ 42,169
VDH	4	Coalition of Health Activity Movement Prevention Program (CHAMPPS)	\$ 412,043	\$ 290,661	\$ 318,806	\$ 345,930
VDH	2	Substance Abuse Treatment	\$ 3,000,335	\$ 1,693,198	\$ 2,928,773	\$ 2,435,796
VDH	4	Recovery Centers	\$ 716,000	\$ 648,350	\$ 771,100	\$ 864,526

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VDH	2	Immunization	\$ -	\$ -	\$ 23,903	\$ 457,757
VDH	2	DMH Investment Cost in CAP	\$ -	\$ 752	\$ 140	\$ -
VDH	4	Poison Control	\$ 176,340	\$ 115,710	\$ 213,150	\$ 152,250
VDH	4	Challenges for Change: VDH	\$ -	\$ -	\$ 309,645	\$ 353,625
VDH	3	Fluoride Treatment	\$ -	\$ -	\$ 43,483	\$ 75,081
VDH	4	CHIP Vaccines	\$ -	\$ -	\$ 196,868	\$ 482,454
VDH	4	Healthy Homes and Lead Poisoning Prevention Program	\$ -	\$ -	\$ -	\$ 101,127
DMH	2	Special Payments for Treatment Plan Services	\$ 149,068	\$ 134,791	\$ 132,021	\$ 180,773
DMH	2	MH Outpatient Services for Adults	\$ 864,815	\$ 522,595	\$ 974,854	\$ 1,454,379
DMH	2	Mental Health Elder Care	\$ -	\$ -	\$ -	\$ -
DMH	4	Mental Health Consumer Support Programs	\$ 802,579	\$ 582,397	\$ 67,285	\$ 1,649,340
DMH	2	Mental Health CRT Community Support Services	\$ -	\$ 1,935,344	\$ 1,886,140	\$ 6,047,450
DMH	2	Mental Health Children's Community Services	\$ 2,569,759	\$ 1,775,120	\$ 2,785,090	\$ 3,088,773
DMH	2	Emergency Mental Health for Children and Adults	\$ 1,797,605	\$ 2,309,810	\$ 4,395,885	\$ 8,719,824
DMH	2	Respite Services for Youth with SED and their Families	\$ 516,677	\$ 543,635	\$ 541,707	\$ 823,819
DMH	2	CRT Staff Secure Transportation	\$ -	\$ -	\$ -	\$ -
DMH	2	Recovery Housing	\$ 332,635	\$ 512,307	\$ 562,921	\$ 874,194
DMH	2	Transportation - Children in Involuntary Care	\$ -	\$ -	\$ -	\$ -
DMH	2	Vermont State Hospital Records	\$ 19,590	\$ -	\$ -	\$ -
DMH	4	Challenges for Change: DMH	\$ -	\$ 229,512	\$ 945,051	\$ 819,069
DMH	2	Seriously Functionally Impaired: DMH	\$ -	\$ 68,713	\$ 160,560	\$ 1,151,615
DMH	2	Acute Psychiatric Inpatient Services	\$ -	\$ -	\$ 12,603,067	\$ 5,268,556
DMH	2	Institution for Mental Disease Services: DMH	\$ -	\$ -	\$ -	\$ 10,443,654
DVHA	4	Vermont Information Technology Leaders/HIT/HIE/HCR	\$ 339,500	\$ 646,220	\$ 1,425,017	\$ 1,517,044
DVHA	4	Vermont Blueprint for Health	\$ -	\$ 2,616,211	\$ 1,841,690	\$ 2,002,798
DVHA	1	Buy-In	\$ 200,868	\$ 50,605	\$ 24,000	\$ 17,878
DVHA	1	Vscript Expanded	\$ -	\$ -	\$ -	\$ -
DVHA	1	HIV Drug Coverage	\$ 38,904	\$ 39,176	\$ 37,452	\$ 39,881
DVHA	1	Civil Union	\$ 627,976	\$ 999,084	\$ 1,215,109	\$ 1,112,119
DVHA	1	Vpharm	\$ 210,796	\$ -	\$ -	\$ -
DVHA	4	Hospital Safety Net Services	\$ -	\$ -	\$ -	\$ -
DVHA	2	Patient Safety Net Services	\$ -	\$ 36,112	\$ 73,487	\$ 2,394
DVHA	2	Institution for Mental Disease Services: DVHA	\$ -	\$ -	\$ -	\$ 6,214,805

Department	Criteria	Investment Description	SFY10 Actuals	SFY11 Actuals	SFY12 Actuals	SFY13 Actuals
DVHA	2	Family Supports	\$ -	\$ -	\$ -	\$ 4,015,491
DCF	2	Family Infant Toddler Program	\$ 81,086	\$ 624	\$ -	\$ -
DCF	2	Medical Services	\$ 45,216	\$ 64,496	\$ 47,720	\$ 37,164
DCF	2	Residential Care for Youth/Substitute Care	\$ 8,033,068	\$ 7,853,100	\$ 9,629,269	\$ 10,131,790
DCF	2	AABD Admin	\$ -	\$ -	\$ -	\$ -
DCF	2	AABD	\$ -	\$ -	\$ -	\$ -
DCF	2	Aid to the Aged, Blind and Disabled CCL Level III	\$ 2,827,617	\$ 2,661,246	\$ 2,563,226	\$ 2,621,786
DCF	2	Aid to the Aged, Blind and Disabled Res Care Level III	\$ 137,356	\$ 136,466	\$ 137,833	\$ 124,731
DCF	2	Aid to the Aged, Blind and Disabled Res Care Level IV	\$ 299,488	\$ 265,812	\$ 273,662	\$ 269,121
DCF	2	Essential Person Program	\$ 485,536	\$ 736,479	\$ 775,278	\$ 783,860
DCF	2	GA Medical Expenses	\$ 583,080	\$ 492,079	\$ 352,451	\$ 275,187
DCF	2	CUPS/Early Childhood Mental Health	\$ 166,429	\$ 112,619	\$ 165,016	\$ 45,491
DCF	2	VCRHYP/Vermont Coalition for Runaway and Homeless Youth Program	\$ -	\$ -	\$ -	\$ -
DCF	2	HBKF/Healthy Babies, Kids & Families	\$ -	\$ -	\$ -	\$ -
DCF	1	Catamount Administrative Services	\$ -	\$ -	\$ -	\$ -
DCF	2	Children's Integrated Services Early Intervention				
DCF	2	Therapeutic Child Care	\$ 577,259	\$ 570,493	\$ 596,406	\$ 557,599
DCF	2	Lund Home	\$ 175,378	\$ 196,159	\$ 354,528	\$ 181,243
DCF	2	GA Community Action	\$ -	\$ 199,762	\$ 338,275	\$ 420,359
DCF	3	Prevent Child Abuse Vermont: Shaken Baby	\$ -	\$ 44,119	\$ 74,250	\$ 86,969
DCF	3	Prevent Child Abuse Vermont: Nurturing Parent	\$ -	\$ -	\$ 107,184	\$ 186,916
DCF	4	Challenges for Change: DCF	\$ -	\$ 50,622	\$ 196,378	\$ 197,426
DCF	2	Strengthening Families	\$ -	\$ -	\$ 465,343	\$ 429,154
DCF	2	Lamoille Valley Community Justice Project	\$ -	\$ -	\$ 162,000	\$ 216,000
DCF	3	Building Bright Futures	\$ -	\$ -	\$ -	\$ 398,201
DDAIL	2	Elder Coping with MMA	\$ -	\$ -	\$ -	\$ -
DDAIL	2	Mobility Training/Other Svcs.-Elderly Visually Impaired	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000
DDAIL	2	DS Special Payments for Medical Services	\$ 469,770	\$ 757,070	\$ 1,498,083	\$ 1,299,613
DDAIL	2	Flexible Family/Respite Funding	\$ 1,114,898	\$ 1,103,748	\$ 1,103,749	\$ 1,088,889
DDAIL	4	Quality Review of Home Health Agencies	\$ 90,227	\$ 103,598	\$ 128,399	\$ 84,139
DDAIL	4	Support and Services at Home (SASH)	\$ -	\$ -	\$ 773,192	\$ 773,192
DDAIL	4	HomeSharing	\$ -	\$ -	\$ -	\$ 310,000
DDAIL	4	Self-Neglect Initiative	\$ -	\$ -	\$ -	\$ 150,000

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DDAIL	2	Seriously Functionally Impaired: DAIL	\$ -	\$ -	\$ -	\$ 1,270,247
DOC	2	Intensive Substance Abuse Program (ISAP)	\$ 591,004	\$ 591,000	\$ 458,485	\$ 400,910
DOC	2	Intensive Sexual Abuse Program	\$ 68,350	\$ 70,002	\$ 60,585	\$ 69,311
DOC	2	Intensive Domestic Violence Program	\$ 173,938	\$ 174,000	\$ 164,218	\$ 86,814
DOC	2	Women's Health Program (Tapestry)	\$ -	\$ -	\$ -	\$ -
DOC	2	Community Rehabilitative Care	\$ 2,190,924	\$ 2,221,448	\$ 2,242,871	\$ 2,500,085
DOC	2	Return House	\$ -	\$ -	\$ -	\$ 399,999
DOC	2	Northern Lights	\$ 40,000	\$ 40,000	\$ -	\$ 393,750
DOC	4	Challenges for Change: DOC	\$ -	\$ -	\$ 687,166	\$ 524,594
DOC	4	Northeast Kingdom Community Action	\$ -	\$ -	\$ -	\$ 548,825
DOC	2	Pathways to Housing	\$ -	\$ -	\$ -	\$ 802,488
			\$ 55,554,314	\$ 56,275,877	\$ 89,836,470	\$ 123,669,882

Last Updated: August 27, 2014

(Preliminary)
SFY14 Actuals
\$ 10,454,116
\$ -
\$ 2,360,462
\$ 165,946
\$ -
\$ 410,986
\$ 405,407
\$ 4,006,156
\$ 90,278
\$ 7,184,084
\$ 499,792
\$ 498,338
\$ 59,872
\$ 623,363
\$ 576,920
\$ 2,494,516
\$ 632,848
\$ 1,073,244
\$ 1,556,025
\$ 1,040,000
\$ 3,375
\$ -
\$ 317,775
\$ 713,216
\$ 547,500
\$ 688,000
\$ 160,200
\$ 38,731
\$ 326,184
\$ 2,363,671
\$ 1,009,176

(Preliminary)	
SFY14 Actuals	
\$	165,770
\$	-
\$	152,433
\$	288,691
\$	59,362
\$	707,788
\$	479,936
\$	168,492
\$	2,661,510
\$	-
\$	2,178,825
\$	11,331,235
\$	3,377,546
\$	6,662,850
\$	749,943
\$	-
\$	985,098
\$	-
\$	-
\$	-
\$	721,727
\$	3,011,307
\$	7,194,964
\$	1,549,214
\$	2,490,206
\$	17,728
\$	-
\$	26,540
\$	760,819
\$	-
\$	-
\$	363,489
\$	6,948,129

(Preliminary)	
SFY14 Actuals	
\$	3,723,521
\$	-
\$	33,514
\$	11,137,225
\$	-
\$	-
\$	2,611,499
\$	89,159
\$	183,025
\$	801,658
\$	253,939
\$	-
\$	-
\$	-
\$	-
\$	200,484
\$	543,196
\$	237,387
\$	25,181
\$	111,094
\$	54,231
\$	207,286
\$	399,841
\$	402,685
\$	594,070
\$	-
\$	245,000
\$	1,277,148
\$	2,868,218
\$	51,697
\$	1,013,671
\$	317,312
\$	200,000

(Preliminary)
SFY14 Actuals
\$ 859,371
\$ 547,550
\$ 19,322
\$ 64,970
\$ -
\$ 2,388,327
\$ 399,999
\$ 335,587
\$ 433,910
\$ 287,662
\$ 830,936
\$ 127,103,459