

## MCO Investment Expenditures

Dept	Criteria	Investment Description	SFY11 Actuals	SFY12 Actuals	SFY13 Actuals	SFY14 Actuals	SFY15 Actuals
DOE	2	School Health Services	\$ 4,478,124	\$ 11,027,579	\$ 9,741,252	\$ 10,454,116	\$ 10,029,809
AOA	4	Blueprint Director	\$ -	\$ -	\$ -	\$ -	\$ -
AOA			\$ -	\$ -	\$ -	\$ -	\$ 639,239
GMCB	4	Green Mountain Care Board	\$ -	\$ 789,437	\$ 1,450,717	\$ 2,360,462	\$ 2,517,516
DFR	2	Health Care Administration	\$ 1,898,342	\$ 1,897,997	\$ 659,544	\$ 165,946	\$ -
DII	4	Vermont Information Technology Leaders	\$ -	\$ -	\$ -	\$ -	\$ -
VVH	2	Vermont Veterans Home	\$ 1,410,956	\$ 1,410,956	\$ 1,410,956	\$ 410,986	\$ 410,986
VSC	2	Health Professional Training	\$ 405,407	\$ 405,407	\$ 405,407	\$ 405,407	\$ 409,461
UVM	2	Vermont Physician Training	\$ 4,006,156	\$ 4,006,156	\$ 4,006,156	\$ 4,006,156	\$ 4,046,217
VAAFM	3	Agriculture Public Health Initiatives	\$ -	\$ 90,278	\$ 90,278	\$ 90,278	\$ 90,278
AHSCO	2	Designated Agency Underinsured Services	\$ 2,510,099	\$ 5,401,947	\$ 6,232,517	\$ 7,184,084	\$ 6,894,205
AHSCO	4	2-1-1 Grant	\$ 415,000	\$ 415,000	\$ 415,000	\$ 499,792	\$ 499,667
<b>Misc</b>		<b>Subtotal</b>	<b>\$ 15,124,084</b>	<b>\$ 25,444,758</b>	<b>\$ 24,411,827</b>	<b>\$ 25,577,227</b>	<b>\$ 25,537,378</b>
VDH	2	Emergency Medical Services	\$ 333,488	\$ 274,417	\$ 378,168	\$ 498,338	\$ 480,027
VDH	2	AIDS Services/HIV Case Management	\$ -	\$ -	\$ -	\$ -	\$ -
VDH	2	TB Medical Services	\$ 36,284	\$ 39,173	\$ 34,046	\$ 59,872	\$ 28,571
VDH	3	Epidemiology	\$ 315,135	\$ 329,380	\$ 766,053	\$ 623,363	\$ 872,449
VDH	3	Health Research and Statistics	\$ 289,420	\$ 439,742	\$ 497,700	\$ 576,920	\$ 715,513
VDH	2	Health Laboratory	\$ 1,912,034	\$ 1,293,671	\$ 2,885,451	\$ 2,494,516	\$ 3,405,659
VDH	4	Tobacco Cessation: Community Coalitions	\$ 94,089	\$ 371,646	\$ 498,275	\$ 632,848	\$ 702,544
VDH	3	Statewide Tobacco Cessation	\$ 507,543	\$ 450,804	\$ 487,214	\$ 1,073,244	\$ 1,148,535
VDH	2	Family Planning	\$ 275,803	\$ 420,823	\$ 1,574,550	\$ 1,556,025	\$ 1,390,410
VDH	4	Physician/Dentist Loan Repayment Program	\$ 900,000	\$ 970,000	\$ 970,105	\$ 1,040,000	\$ 900,000
VDH	2	Renal Disease	\$ 13,689	\$ 1,752	\$ 28,500	\$ 3,375	\$ 10,125
VDH	2	Newborn Screening	\$ -	\$ -	\$ -	\$ -	\$ -
VDH	2	WIC Coverage	\$ 36,959	\$ -	\$ 77,743	\$ 317,775	\$ 1,824,848
VDH	4	Vermont Blueprint for Health	\$ 752,375	\$ 454,813	\$ 875,851	\$ 713,216	\$ 703,123
VDH	4	Area Health Education Centers (AHEC)	\$ 500,000	\$ 540,094	\$ 496,176	\$ 547,500	\$ 543,995
VDH	4	Community Clinics	\$ 640,000	\$ 600,000	\$ 640,000	\$ 688,000	\$ -
VDH	4	FQHC Lookalike	\$ 87,900	\$ 102,545	\$ 382,800	\$ 160,200	\$ 97,000
VDH	4	Patient Safety - Adverse Events	\$ 16,829	\$ 25,081	\$ 42,169	\$ 38,731	\$ 34,988
VDH	4	Coalition of Health Activity Movement Prevention Progs(CHAMPPS)	\$ 290,661	\$ 318,806	\$ 345,930	\$ 326,184	\$ 395,229
VDH	2	Substance Abuse Treatment	\$ 1,693,198	\$ 2,928,773	\$ 2,435,796	\$ 2,363,671	\$ 2,913,591
VDH	4	Recovery Centers	\$ 648,350	\$ 771,100	\$ 864,526	\$ 1,009,176	\$ 1,299,604
VDH	2	Immunization	\$ -	\$ 23,903	\$ 457,757	\$ 165,770	\$ 253,245
VDH	2	DMH Investment Cost in CAP	\$ 752	\$ 140	\$ -	\$ -	\$ -
VDH	4	Poison Control	\$ 115,710	\$ 213,150	\$ 152,250	\$ 152,433	\$ 105,586
VDH	4	Challenges for Change: VDH	\$ -	\$ 309,645	\$ 353,625	\$ 288,691	\$ 426,000
VDH	3	Fluoride Treatment	\$ -	\$ 43,483	\$ 75,081	\$ 59,362	\$ 55,209
VDH	4	CHIP Vaccines	\$ -	\$ 196,868	\$ 482,454	\$ 707,788	\$ 557,784
VDH	4	Healthy Homes and Lead Poisoning Prevention Program	\$ -	\$ -	\$ 101,127	\$ 479,936	\$ 421,302
<b>VDH</b>		<b>Subtotal</b>	<b>\$ 9,460,219</b>	<b>\$ 11,119,809</b>	<b>\$ 15,903,347</b>	<b>\$ 16,576,934</b>	<b>\$ 19,285,337</b>
DMH	2	Special Payments for Treatment Plan Services	\$ 134,791	\$ 132,021	\$ 180,773	\$ 168,492	\$ 152,047
DMH	2	MH Outpatient Services for Adults	\$ 522,595	\$ 974,854	\$ 1,454,379	\$ 2,661,510	\$ 3,074,989
DMH	2	Mental Health Elder Care	\$ -	\$ -	\$ -	\$ -	\$ -
DMH	4	Mental Health Consumer Support Programs	\$ 582,397	\$ 67,285	\$ 1,649,340	\$ 2,178,825	\$ 1,132,931
DMH	2	Mental Health CRT Community Support Services	\$ 1,935,344	\$ 1,886,140	\$ 6,047,450	\$ 11,331,235	\$ 282,071
DMH	2	Mental Health Children's Community Services	\$ 1,775,120	\$ 2,785,090	\$ 3,088,773	\$ 3,377,546	\$ 3,706,864
DMH	2	Emergency Mental Health for Children and Adults	\$ 2,309,810	\$ 4,395,885	\$ 8,719,824	\$ 6,662,850	\$ 4,148,197
DMH	2	Respite Services for Youth with SED and their Families	\$ 543,635	\$ 541,707	\$ 823,819	\$ 749,943	\$ 931,962
DMH	2	CRT Staff Secure Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
DMH	2	Recovery Housing	\$ 512,307	\$ 562,921	\$ 874,194	\$ 985,098	\$ 463,708
DMH	2	Transportation - Children in Involuntary Care	\$ -	\$ -	\$ -	\$ -	\$ -
DMH	2	Vermont State Hospital Records	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 721,727	\$ 392,593
DMH	2	Acute Psychiatric Inpatient Services	\$ -	\$ 12,603,067	\$ 5,268,556	\$ 3,011,307	\$ 2,423,577
DMH	2	Institution for Mental Disease Services: DMH	\$ -	\$ -	\$ 10,443,654	\$ 7,194,964	\$ 25,371,245
<b>DMH</b>		<b>Subtotal</b>	<b>\$ 8,614,224</b>	<b>\$ 25,054,581</b>	<b>\$ 40,521,446</b>	<b>\$ 39,043,497</b>	<b>\$ 42,080,184</b>

## MCO Investment Expenditures

Dept	Criteria	Investment Description	SFY11 Actuals	SFY12 Actuals	SFY13 Actuals	SFY14 Actuals	SFY15 Actuals
DVHA	4	Vermont Information Technology Leaders/HIT/HIE/HCR	\$ 646,220	\$ 1,425,017	\$ 1,517,044	\$ 1,549,214	\$ 2,915,149
DVHA	4	Vermont Blueprint for Health	\$ 2,616,211	\$ 1,841,690	\$ 2,002,798	\$ 2,490,206	\$ 1,987,056
DVHA	1	Buy-In	\$ 50,605	\$ 24,000	\$ 17,878	\$ 17,728	\$ 27,169
DVHA	1	Vscript Expanded	\$ -	\$ -	\$ -	\$ -	\$ -
DVHA	1	HIV Drug Coverage	\$ 39,176	\$ 37,452	\$ 39,881	\$ 26,540	\$ 10,072
DVHA	1	Civil Union	\$ 999,084	\$ 1,215,109	\$ 1,112,119	\$ 760,819	\$ (50,085)
DVHA	1	Vpharm	\$ -	\$ -	\$ -	\$ -	\$ -
DVHA	4	Hospital Safety Net Services	\$ -	\$ -	\$ -	\$ -	\$ -
DVHA	2	Patient Safety Net Services	\$ 36,112	\$ 73,487	\$ 2,394	\$ 363,489	\$ 335,420
DVHA	2	Institution for Mental Disease Services: DVHA	\$ -	\$ -	\$ 6,214,805	\$ 6,948,129	\$ 7,792,709
DVHA	2	Family Supports	\$ -	\$ -	\$ 4,015,491	\$ 3,723,521	\$ 2,982,388
DVHA		<b>Subtotal</b>	<b>\$ 4,387,408</b>	<b>\$ 4,616,757</b>	<b>\$ 14,922,410</b>	<b>\$ 15,879,646</b>	<b>\$ 15,999,879</b>
DCF	2	Family Infant Toddler Program	\$ 624	\$ -	\$ -	\$ -	
DCF	2	Medical Services	\$ 64,496	\$ 47,720	\$ 37,164	\$ 33,514	\$ 32,299
DCF	2	Residential Care for Youth/Substitute Care	\$ 7,853,100	\$ 9,629,269	\$ 10,131,790	\$ 11,137,225	\$ 10,405,184
DCF	2	AABD Admin	\$ -	\$ -	\$ -	\$ -	
DCF	2	AABD	\$ -	\$ -	\$ -	\$ -	
DCF	2	Aid to the Aged, Blind and Disabled CCL Level III	\$ 2,661,246	\$ 2,563,226	\$ 2,621,786	\$ 2,611,499	\$ 2,864,727
DCF	2	Aid to the Aged, Blind and Disabled Res Care Level III	\$ 136,466	\$ 137,833	\$ 124,731	\$ 89,159	\$ 77,196
DCF	2	Aid to the Aged, Blind and Disabled Res Care Level IV	\$ 265,812	\$ 273,662	\$ 269,121	\$ 183,025	\$ 160,963
DCF	2	Essential Person Program	\$ 736,479	\$ 775,278	\$ 783,860	\$ 801,658	\$ 707,316
DCF	2	GA Medical Expenses	\$ 492,079	\$ 352,451	\$ 275,187	\$ 253,939	\$ 211,973
DCF	2	CUPS/Early Childhood Mental Health	\$ 112,619	\$ 165,016	\$ 45,491	\$ -	
DCF	2	VCRHYP/Vermont Coalition for Runaway and Homeless Youth Progs	\$ -	\$ -	\$ -	\$ -	
DCF	2	HBKF/Healthy Babies, Kids & Families	\$ -	\$ -	\$ -	\$ -	
DCF	1	Catamount Administrative Services	\$ -	\$ -	\$ -	\$ -	
DCF	2	Children's Integrated Services Early Intervention				\$ 200,484	
DCF	2	Therapeutic Child Care	\$ 570,493	\$ 596,406	\$ 557,599	\$ 543,196	\$ 605,419
DCF	2	Lund Home	\$ 196,159	\$ 354,528	\$ 181,243	\$ 237,387	\$ 405,034
DCF	2	GA Community Action	\$ 199,762	\$ 338,275	\$ 420,359	\$ 25,181	
DCF	3	Prevent Child Abuse Vermont: Shaken Baby	\$ 44,119	\$ 74,250	\$ 86,969	\$ 111,094	\$ 54,125
DCF	3	Prevent Child Abuse Vermont: Nurturing Parent	\$ -	\$ 107,184	\$ 186,916	\$ 54,231	\$ 195,124
DCF	4	Challenges for Change: DCF	\$ 50,622	\$ 196,378	\$ 197,426	\$ 207,286	\$ 189,378
DCF	2	Strengthening Families	\$ -	\$ 465,343	\$ 429,154	\$ 399,841	\$ 370,003
DCF	2	Lamoille Valley Community Justice Project	\$ -	\$ 162,000	\$ 216,000	\$ 402,685	\$ 83,315
DCF	3	Building Bright Futures	\$ -	\$ -	\$ 398,201	\$ 594,070	\$ 514,225
DCF		<b>Subtotal</b>	<b>\$ 13,384,076</b>	<b>\$ 16,238,819</b>	<b>\$ 16,962,997</b>	<b>\$ 17,885,475</b>	<b>\$ 16,876,280</b>
DDAIL	2	Elder Coping with MMA	\$ -	\$ -	\$ -	\$ -	
DDAIL	2	Mobility Training/Other Svcs.-Elderly Visually Impaired	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000
DDAIL	2	DS Special Payments for Medical Services	\$ 757,070	\$ 1,498,083	\$ 1,299,613	\$ 1,277,148	\$ 385,896
DDAIL	2	Flexible Family/Respite Funding	\$ 1,103,748	\$ 1,103,749	\$ 1,088,889	\$ 2,868,218	\$ 1,400,997
DDAIL	4	Quality Review of Home Health Agencies	\$ 103,598	\$ 128,399	\$ 84,139	\$ 51,697	\$ 44,682
DDAIL	4	Support and Services at Home (SASH)	\$ -	\$ 773,192	\$ 773,192	\$ 1,013,671	\$ 1,026,155
DDAIL	4	HomeSharing	\$ -	\$ -	\$ 310,000	\$ 317,312	\$ 327,163
DDAIL	4	Self-Neglect Initiative	\$ -	\$ -	\$ 150,000	\$ 200,000	\$ 265,000
DDAIL	2	Seriously Functionally Impaired: DAIL	\$ -	\$ -	\$ 1,270,247	\$ 859,371	\$ 333,331
DDAIL		<b>Subtotal</b>	<b>\$ 2,209,416</b>	<b>\$ 3,748,423</b>	<b>\$ 5,221,080</b>	<b>\$ 6,832,417</b>	<b>\$ 4,028,224</b>
DOC	2	Intensive Substance Abuse Program (ISAP)	\$ 591,000	\$ 458,485	\$ 400,910	\$ 547,550	\$ 58,280
DOC	2	Intensive Sexual Abuse Program	\$ 70,002	\$ 60,585	\$ 69,311	\$ 19,322	\$ 15,532
DOC	2	Intensive Domestic Violence Program	\$ 174,000	\$ 164,218	\$ 86,814	\$ 64,970	\$ 169,043
DOC	2	Women's Health Program (Tapestry)	\$ -	\$ -	\$ -	\$ -	\$ -
DOC	2	Community Rehabilitative Care	\$ 2,221,448	\$ 2,242,871	\$ 2,500,085	\$ 2,388,327	\$ 2,539,161
DOC	2	Return House	\$ -	\$ -	\$ 399,999	\$ 399,999	\$ 343,592
DOC	2	Northern Lights	\$ 40,000	\$ -	\$ 393,750	\$ 335,587	\$ 354,909
DOC	4	Challenges for Change: DOC	\$ -	\$ 687,166	\$ 524,594	\$ 433,910	\$ 539,727
DOC	4	Northeast Kingdom Community Action	\$ -	\$ -	\$ 548,825	\$ 287,662	\$ 267,025
DOC	2	Pathways to Housing	\$ -	\$ -	\$ 802,488	\$ 830,936	\$ 830,336
DOC		<b>Subtotal</b>	<b>\$ 3,096,450</b>	<b>\$ 3,613,324</b>	<b>\$ 5,726,775</b>	<b>\$ 5,308,263</b>	<b>\$ 5,117,606</b>
<b>ALL</b>		<b>GRAND TOTAL</b>	<b>\$ 56,275,877</b>	<b>\$ 89,836,470</b>	<b>\$ 123,669,882</b>	<b>\$ 127,103,459</b>	<b>\$ 128,924,888</b>

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September 4, 2015