

AHS FY 2013 Budget General Fund Changes Associated with Funding Impacts

12/30/2011

Replace lost federal funds	
FMAP Change Title XIX	19,370,593
Other lost federal	1,110,703
Total	20,481,296
Replace declining tobacco settlement funds	
Total	5,996,280
Replace FY 2012 One-time funds	
Total	32,095,711
Use One-Time Funds in FY 2013 build	
Total	-19,975,309
Net Effect of Funding Changes	
Total	38,597,978
Total Changes in AHS versus FY 2012	
vs As Passed	32,253,261
Share of AHS budget delta due to fund changes	120%
AHS increase over FY12 As Passed	5.8%
AHS increase net of fund changes	-1.2%

Federal Funding Changes SFY '13	
FMAP Change Title XIX	19,370,593
GC	15,821,697
LTC	2,938,524
Non-Waiver	610,372
FMAP Change Title IV	538,475
SSBG	53,061
DCF Prevention Grant	65,000
DCF Incentive Grant	380,000
VDH Oral Health	74,167
Total	20,481,296

Replace Tobacco	5,996,280
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FY 2012 One-time funds	
AHS Global Commitment	
FY11 \$48M Carry forward at current FMAP	20,432,997
FMAP from Jan. - Mar. Qtr.	3,600,000
Special Fund Mental Health Risk Pool	258,690
State Health Care Resources Fund FY11 unused balance	5,028,896
DVHA - LTC Waiver	
Planned Carryover from FY11 LTC portion	653,550
Budget Bill restoration using CFC carryover	1,043,578
DCF - Child Development	
Expected carryover federal funds from FY '11 (AHS/DCF)	1,078,000
Total	32,095,711

FY 2013 One-time funds	
AHS-GC: SFY11 Catamount unused balance	2,148,898
AHS-GC Remaining FY11 carry forward not needed for FY12	16,637,161
DVHA - LTC Planned Carryover	1,089,250
VDH Public Health - planned carryover of interdept trsfr	100,000
Total	19,975,309