

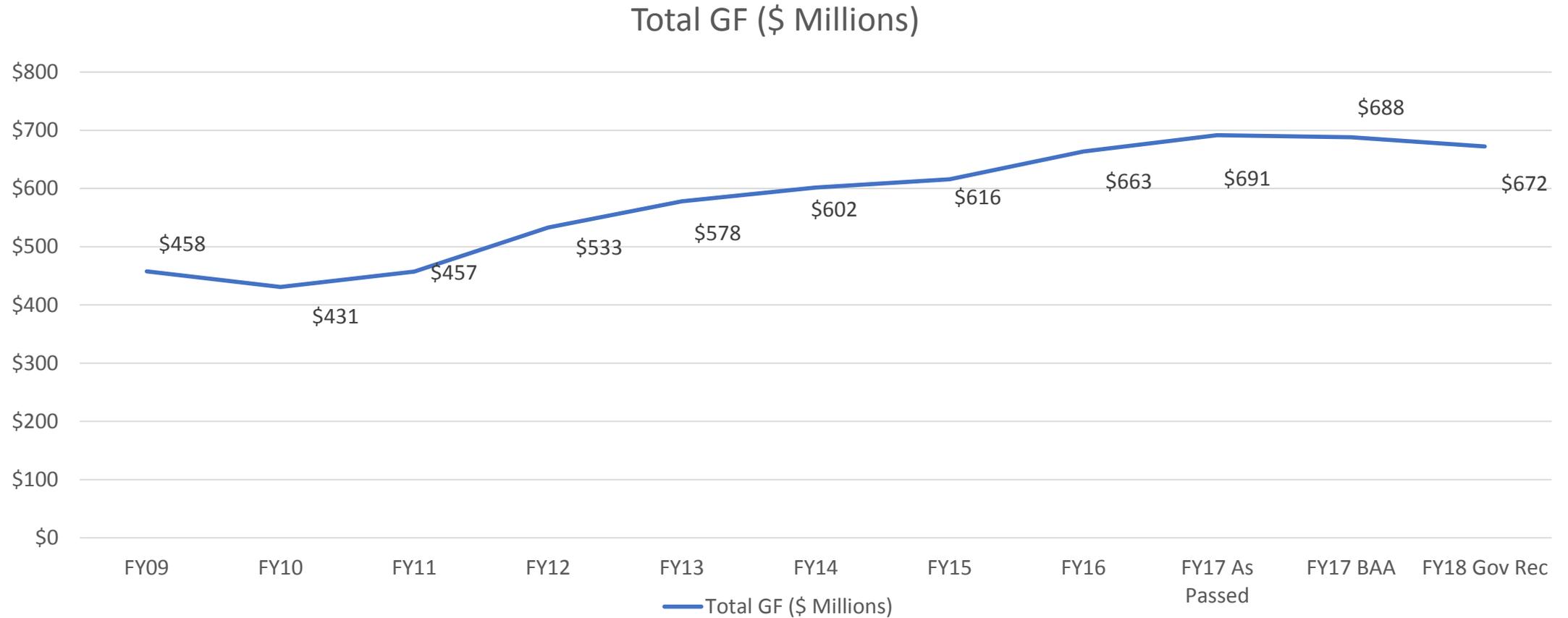
# Agency of Human Services

FY 2018 Governor's Recommended Budget

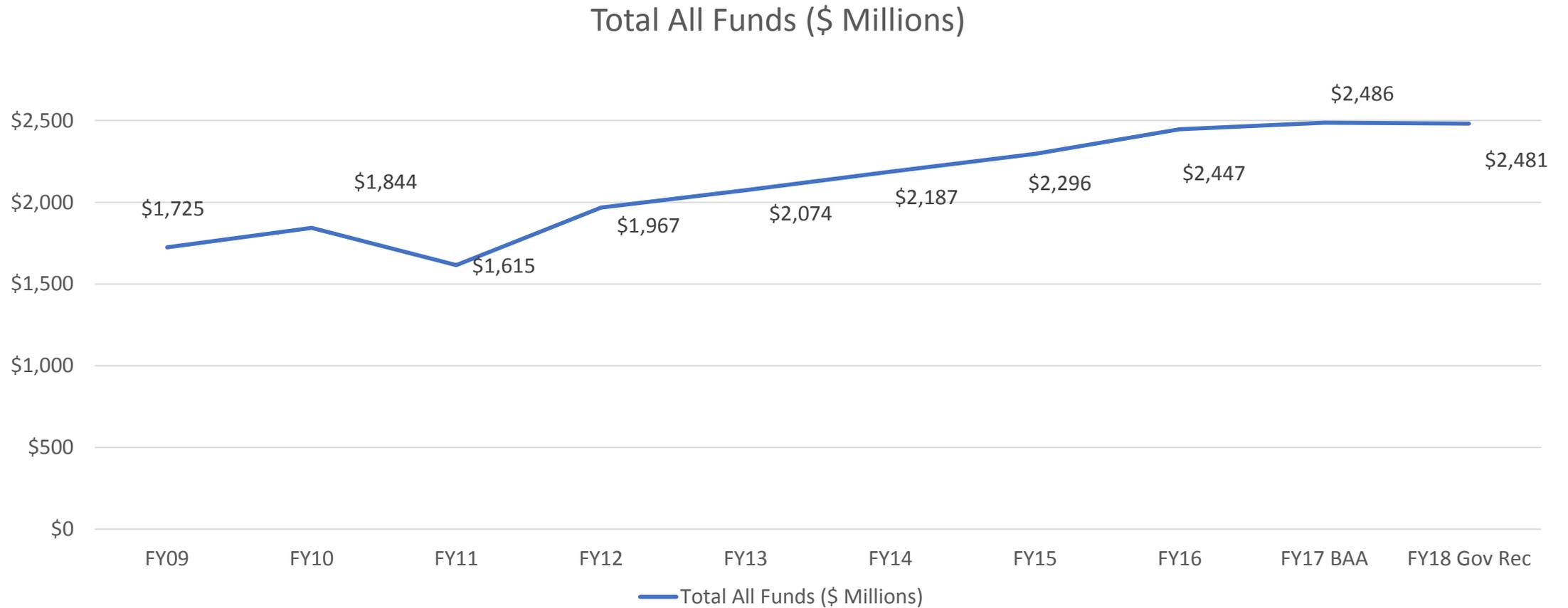
House Human Services Committee

February 1, 2017

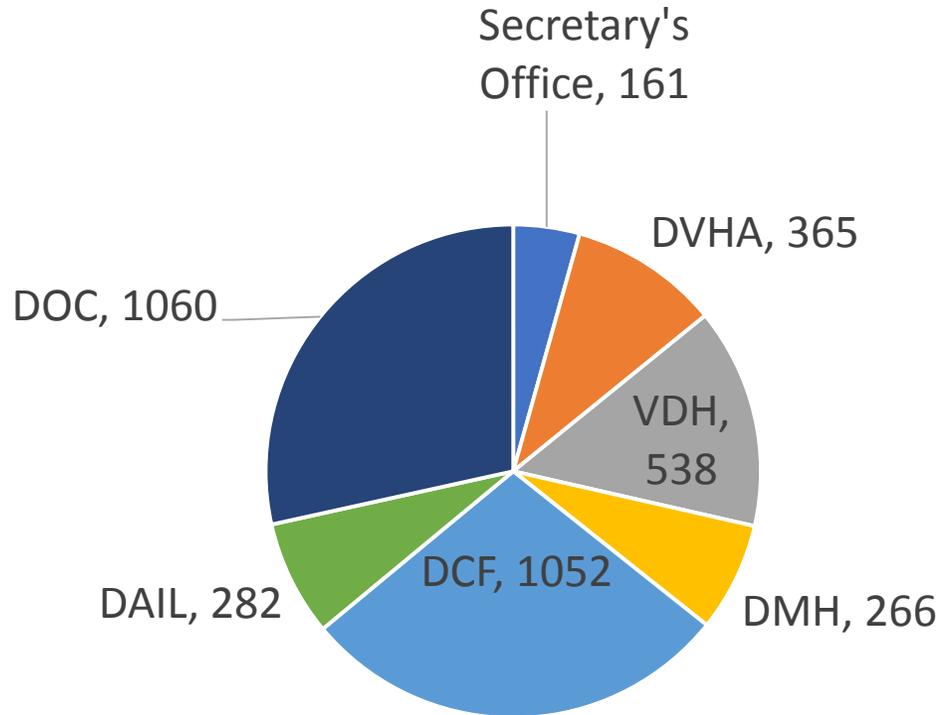
# AHS General Fund Budget



# AHS All Funds (Unduplicated) Budget



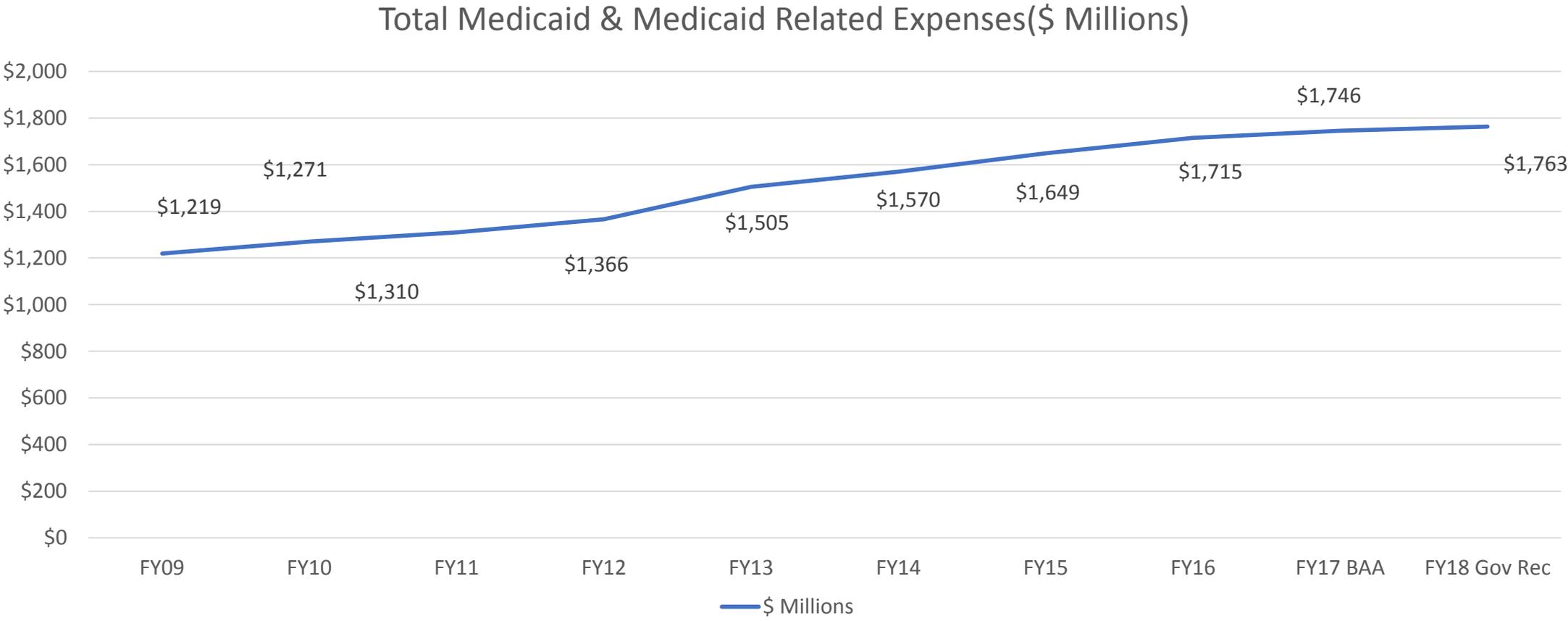
# AHS – Positions by Department – 3,724



## Vermonters Served by Department:

- DCF – 185,000
- DOC – 8,335 in the community and 1,775 in the facilities
- DAIL – 89,574
- DMH – 34,074
- DVHA - 230,602
- VDH – all Vermonters

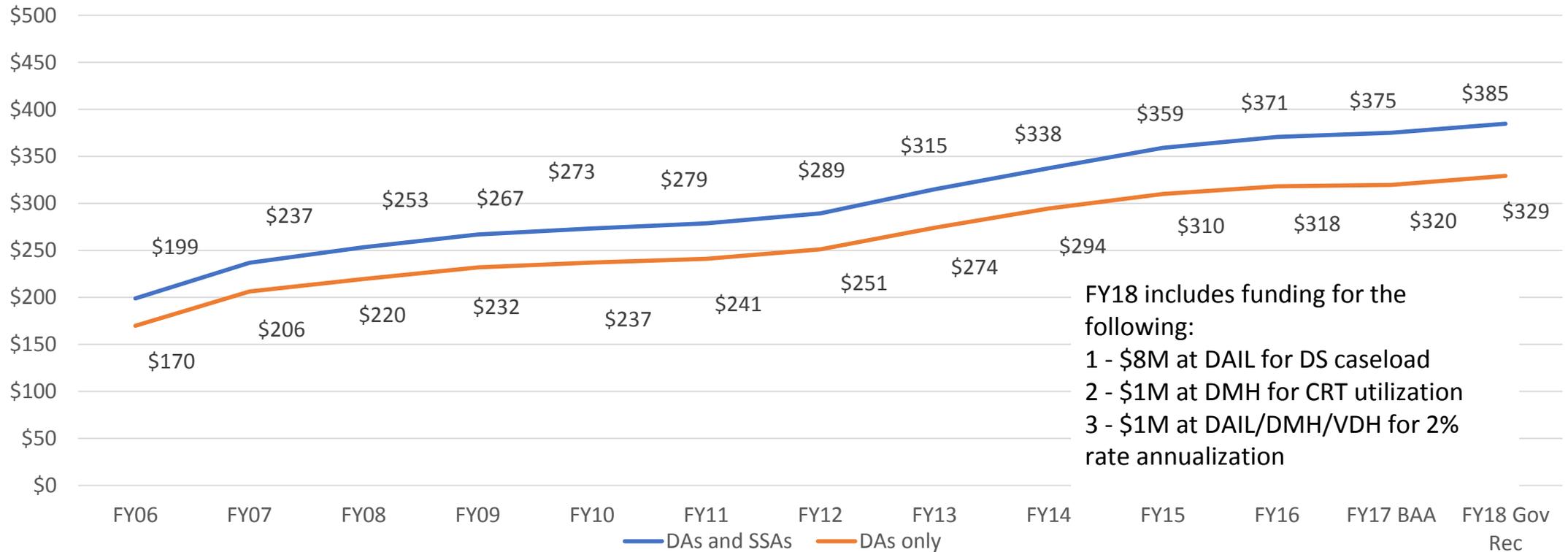
# Medicaid (& Medicaid-Related) Spending



Includes Global Commitment, State Only Programs, DSH, Clawback and SCHIP.

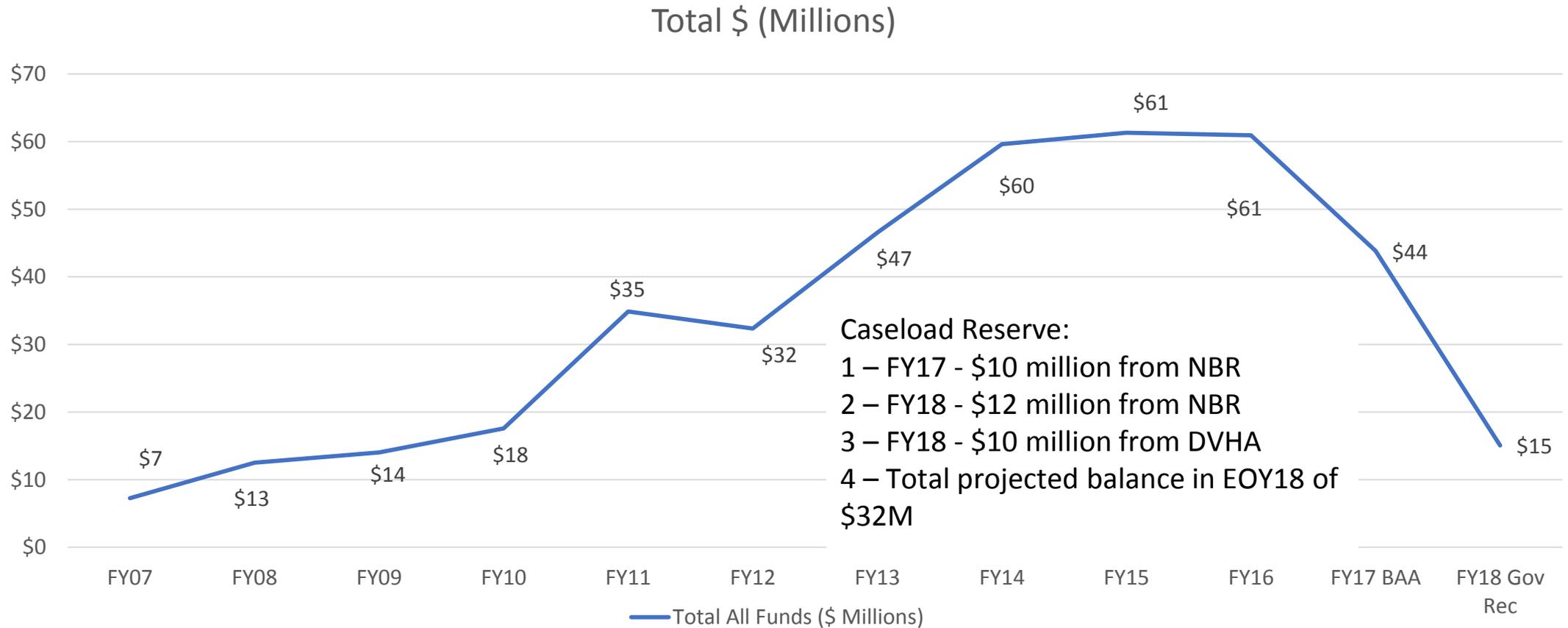
# AHS Funding for Designated Agencies and Specialized Services Agencies

All funds (\$ Millions)



Data Source: E-fins.

# Non-budgeted Revenue Balance



FY17 BAA and FY18 Gov Rec reflect projected end balances, including the AHS operating reserve.