Agency of Human Services

FY 2024 Budget Adjustment

January 5, 2024
AHS Budget Adjustment

"As Passed" SFY24 Budget
- $5.1B appropriated across all funds; $1.2B General Funds (GF)

The proposed BAA is $31.0M GF

3,829 positions Agency-wide across six departments and Central Office
- Aging and Independent Living (DAIL)
- Children and Families (DCF)
- Corrections (DOC)
- Health (VDH)
- Health Access (DVHA)
- Mental Health (DMH)
AHS Budget Adjustment Overview

- Major funding changes in our BAA:
  - Consensus caseload & utilization (-$5.9M gross, -$2.0M GF)
  - Anticipated Nursing Home EFRs ($17.0M gross, $7.4M GF)
  - DMH-VPCH travel nurse contract costs ($2.8M GF)
  - Emergency Housing call center contract for ESD ($1.75M GF)
  - GA Emergency Housing motel/hotel funding need and temporary shelters, respectively ($8.2M GF, $4.0M GF)
  - DOC staff recruitment and retention incentives ($11M GF)
  - CY 2022 ACO settlement ($11.9M gross, $5.2M GF)
AHS FY24 BAA Secretary’s Office – Global Commitment

• Additional Medicaid FMAP through Dec. of 2023 due to PHE [$2.0M GF attributed to AHS, $15.1M GF already attributed to statewide uses for FY24 as passed].
• Childless New Adult caseload and utilization changes reducing need for GF match [$2.2M].