

Department of Health		
Public Health:		
Reduction offset by increase in licensing fees as recommended in FY 2013 Fee Bill	(144,645)	(144,645)
Replace GF with AMAP rebate SF revenue for ASO grant awards	(200,000)	(200,000)
GC reduction to be offset by Federal Fund increase	(348,560)	(800,000)
Subtotal	(693,205)	(1,144,645)
Department for Children and Families		
DCF Reach Up:		
Unique post-secondary education grants to Champlain College and CCV	(150,000)	(150,000)
SSI disregard now counted as income going forward (241 cases)	(927,262)	(927,262)
Subtotal:	(1,077,262)	(1,077,262)
Department of Disabilities, Aging, and Independent Living		
DAIL - Administration and Support		
Increase in base federal receipts for Division of Licensing and Protection - Survey and Certification Title 18	(250,000)	110,000
DAIL - Developmental Services		
DS - HCBS waiver - change reimbursement practices during hospital admissions	(359,453)	(825,000)
Department of Corrections		
Correctional Services		
Reduction of one-time associated with facility change	(480,000)	(480,000)
Subtotal - AHS "Downs"	(17,927,343)	(37,905,651)
AHS-GC "Downs" associated with increased SF revenues		
Increase in cigarette tax above consensus forecast	(1,703,427)	(1,703,427)
Net provider tax projection vs. FY12 As Passed (annualized)	(1,107,557)	(1,107,557)
SFY '12 SHCRF revenues realized but not included in appropriation	(255,695)	(255,695)
Hospital Providers; State Health Care Resources Fund inc. 5.9% to 6%	(1,854,591)	(1,854,591)
Additional provider tax revenue based on BISHCA's approved 6.5% system weighted average rate increase for 2012	(3,112,358)	(3,112,358)
Additional Catamount employer assessment revenue forecasted but not booked in '12	(2,200,000)	(2,200,000)
'13 additional Catamount employer assessment revenue based on SFYTD '12 receipts	(2,202,168)	(2,202,168)
Subtotal	(12,435,796)	(12,435,796)
TOTAL - "AHS Downs"	(30,363,139)	(50,341,447)

