

FY 14 BAA Department Request - DMH

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL	GF Share
DMH Mental Health - As Passed FY14	1,048,819	6,836	20,000	6,093,289	159,411,278	32,564,271	199,144,493	84,673,368
other changes:							0	
OT reduc, travel reduc, vacancy savings	(4,668)						(4,668)	(4,668)
Total other changes	(4,668)	0	0	0	0	0	(4,668)	(4,668)
Total FY14 after other changes	1,044,151	6,836	20,000	6,093,289	159,411,278	32,564,271	199,139,825	84,668,700
FY14 after other changes								
Personal Services:								
VPCH Enhanced Staffing - 16 Bed (13 FTE)					224,558		224,558	97,817
VPCH Enhanced Staffing - 16 Bed (13 FTE), 1 mo savings (May opening)					(120,904)		(120,904)	(52,666)
Salary Savings for delayed VPCH Opening until May 1 (16 Bed)					(342,936)		(342,936)	(149,383)
Contract Savings for delayed VPCH Opening until May 1 (16 Bed)					(96,601)		(96,601)	(42,079)
Forensic Evaluations					150,000		150,000	65,340
Sheriff Supervision						950,000	950,000	413,820
Operating Expenses:								
Rent Expense – transition from BGS to AHS eff. 1/1/2014 - Stonecutters Way	513			922	39,467	8,383	49,285	21,356
Rent Expense – transition from BGS to AHS eff. 1/1/2014 - Morrisville (\$85,920 already in base) (GMPCC facility)						41,373	41,373	18,022
Operating Savings for delayed VPCH Opening until May 1 (16 Bed)					(90,086)		(90,086)	(39,241)
Grants:								
Second Spring Additional Beds					416,826		416,826	181,569
Children's Residential Increase					200,000	900,000	1,100,000	479,160
Delayed Opening of Rutland intensive residential					(400,000)		(400,000)	(174,240)
Reduction to base SFI funding					(170,616)	(379,759)	(550,375)	(239,743)
AHS NET NEUTRAL ITEMS								
Voc Rehab JOBS program transfer [GF match transferred from DOC to AHS CO] (GF net-neutral)					68,871		68,871	30,000
ISB and Waiver Utilization from DCF (net-neutral)					1,004,311		1,004,311	437,478
Transfer to DCF for CIS (AHS net-neutral)					(234,311)		(234,311)	(102,066)
Success Beyond Six (local match provided)					6,500,000		6,500,000	2,831,400
Substance Abuse/Mental Health Services Pilot Program (Repurposing TANF MOE) [AHS GF Net Neutral]	106,629				443,918		550,547	300,000

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CPCS non-categorical (12 mo) approp correction to DAIL (net-neutral)					(2,045,363)		(2,045,363)	(890,960)
DS Bridge funding for HCHS bundle from DDAIL (net-neutral)					144,182		144,182	62,806
IFS - NCSS Bundle Rate from DCF (net-neutral)					546,349		546,349	237,990
IFS - NCSS Bundle Rate from DAIL (net-neutral)					334,389		334,389	145,660
IFS - NCSS Bundle Rate from VDH (net-neutral)					21,831		21,831	9,510
PCAV to DCF - Increase to Abusive Head Trauma grant (AHS net-neutral)					(7,000)		(7,000)	(3,049)
Irene Insurance Adjustment	(470,566)				(683,745)		(1,154,311)	(768,405)
FY 14 BAA Changes	(363,424)	0	0	922	5,903,140	1,519,997	7,060,635	2,870,094
FY 14 BAA Gov Recommended	680,727	6,836	20,000	6,094,211	165,314,418	34,084,268	206,200,460	87,538,795
FY 14 BAA Legislative Changes							0	0
FY 14 BAA Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
FY 14 BAA As Passed - Dept ID 3150070000	680,727	6,836	20,000	6,094,211	165,314,418	34,084,268	206,200,460	87,538,795
TOTAL FY14 BAA DMH Big Bill As Passed	1,048,819	6,836	20,000	6,093,289	159,411,278	32,564,271	199,144,493	84,673,368
TOTAL FY14 BAA DMH Reductions & other changes	(4,668)	0	0	0	0	0	(4,668)	(4,668)
TOTAL FY 14 BAA DMH Starting Point	1,044,151	6,836	20,000	6,093,289	159,411,278	32,564,271	199,139,825	84,668,700
TOTAL FY 14 BAA DMH ups & downs	(363,424)	0	0	922	5,903,140	1,519,997	7,060,635	2,870,094
TOTAL FY 14 BAA DMH Gov Recommended	680,727	6,836	20,000	6,094,211	165,314,418	34,084,268	206,200,460	87,538,795
TOTAL FY 14 BAA DMH Legislative Changes	0	0	0	0	0	0	0	0
TOTAL FY 14 BAA DMH As Passed	680,727	6,836	20,000	6,094,211	165,314,418	34,084,268	206,200,460	87,538,795