

FY17 Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL	
<b>DMH Mental Health - As Passed FY16</b>	<b>1,703,391</b>	<b>434,904</b>	<b>20,000</b>	<b>4,881,255</b>		<b>166,262,551</b>	<b>43,930,986</b>	<b>217,233,087</b>	0.4568
<b>other changes:</b>									
<b>Personal Services:</b>									
2015 Act 58 Section B. 1104	(4,325)			(7,777)			(596,526)	(608,628)	(276,818)
<b>Operating Expenses:</b>									
2015 Act 58 Sections B. 1103 and B. 1104	(13,192)					(5,719)	(1,347)	(20,258)	(16,420)
2015 Act 58 Section B. 1104	(6,617)							(6,617)	(6,617)
								0	-
<b>Grants:</b>									
2015 Act 54 Increase reimbursement rates						376,853		376,853	172,146
								0	-
<b>FY16 after other changes</b>	<b>(24,134)</b>	<b>0</b>	<b>0</b>	<b>(7,777)</b>	<b>0</b>	<b>371,134</b>	<b>(597,873)</b>	<b>(258,650)</b>	(127,708)
<b>Total after FY16 other changes</b>	<b>1,679,257</b>	<b>434,904</b>	<b>20,000</b>	<b>4,873,478</b>	<b>0</b>	<b>166,633,685</b>	<b>43,333,113</b>	<b>216,974,437</b>	97,592,090
<b>FY16 after other changes</b>									-
<b>Personal Services:</b>									
Salary & Fringe Increase	1,487			2,674		185,756	492,685	682,602	311,399
Retirement Incentive (BAA Item)	(2,350)			(42)		(180,922)	(42,613)	(225,927)	(104,461)
Workers' Compensation Insurance (BAA Item)	44			78		(20,440)	(139,098)	(159,416)	(72,833)
VT Psychiatric Care Hospital (VPCH) Vacant Position step increases (BAA Item)							159,241	159,241	72,741
VPCH staffing incentives (BAA Item)							105,759	105,759	48,311
									-
VPCH UVM Contract Increase							314,869	314,869	143,832
Reduction to VPCH contracts							(150,000)	(150,000)	(68,520)
<b>Operating Expenses:</b>									
Morrisville lease ended in SFY15 (BAA Item)	(85,860)							(85,860)	(85,860)
Internal Service Fund (ISF) Fee for Space - Administration	1,571			2,826		120,917	25,831	151,145	68,605
ISF Fee for Space - VPCH						(3,004)	(52,110)	(55,114)	(25,176)
ISF Property Insurance						13	27	40	18
ISF All Other Insurance	(61)			(111)		(3,617)	3,696	(93)	(25)
									-
ISF VISION	(144)			(258)		(11,059)	(2,349)	(13,810)	(6,269)
ISF DII	(200)			(360)		(15,396)	(3,270)	(19,226)	(8,727)
ISF DII Demand	419			754		32,277	6,855	40,305	18,294
ISF DHR	(359)			(644)		(27,590)	(5,860)	(34,453)	(15,639)
Property Management Surcharge	22			40		1,722	366	2,150	976
<b>Grants:</b>									
Peer Services for Young Adults				(300,000)			300,000	0	137,040
Vermont Cooperative for Practice Improvement (VPCI)				(58,000)			58,000	0	26,494
Suicide Prevention Spectrum							72,724	72,724	33,220
Technical adjustment to federal fund spending authority				(900,000)				(900,000)	-
								0	-
Private Non-Medical Institution (PNMI) increase from Rate Setting (BAA Item)						106,001	34,952	140,953	64,387
HUD funding reduction impact - preserve transitional housing							90,000	90,000	41,112
Dept. Of Labor's wage ruling - Respite Care wage impact (BAA Item)							378,803	378,803	173,037

FY17 Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL	
<b>AHS Net Neutral:</b>									-
Transfer from DCF for IFS DAP Program (AHS net-neutral) [BAA Item]						344,600		344,600	157,413
Transfer from DCF to DMH - TCS (AHS net-neutral) [BAA Item]						267,821		267,821	122,341
Success Beyond Six (SBS) increase (local match provided) [BAA Item]						3,000,000		3,000,000	1,370,400
Applied Behavioral Analysis funding for NCSS IFS program from DVHA to DMH (AHS net-neutral) [BAA Item]						429,099		429,099	196,012
									-
<b>FY17 Changes</b>	<b>(85,431)</b>	<b>0</b>	<b>0</b>	<b>(1,253,043)</b>	<b>0</b>	<b>4,226,178</b>	<b>1,648,508</b>	<b>4,536,212</b>	<b>2,598,126</b>
<b>FY17 Gov Recommended</b>	<b>1,593,826</b>	<b>434,904</b>	<b>20,000</b>	<b>3,620,435</b>	<b>0</b>	<b>170,859,863</b>	<b>44,981,621</b>	<b>221,510,649</b>	
<b>FY17 Legislative Changes</b>									
<b>FY17 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY17 As Passed - Dept ID 3150070000</b>	<b>1,593,826</b>	<b>434,904</b>	<b>20,000</b>	<b>3,620,435</b>	<b>0</b>	<b>170,859,863</b>	<b>44,981,621</b>	<b>221,510,649</b>	
<b>TOTAL FY16 DMH Big Bill As Passed</b>	<b>1,703,391</b>	<b>434,904</b>	<b>20,000</b>	<b>4,881,255</b>	<b>0</b>	<b>166,262,551</b>	<b>43,930,986</b>	<b>217,233,087</b>	
<b>TOTAL FY16 DMH Reductions &amp; other changes</b>	<b>(24,134)</b>	<b>0</b>	<b>0</b>	<b>(7,777)</b>	<b>0</b>	<b>371,134</b>	<b>(597,873)</b>	<b>(258,650)</b>	
<b>TOTAL FY17 DMH Starting Point</b>	<b>1,679,257</b>	<b>434,904</b>	<b>20,000</b>	<b>4,873,478</b>	<b>0</b>	<b>166,633,685</b>	<b>43,333,113</b>	<b>216,974,437</b>	
<b>TOTAL FY17 DMH ups &amp; downs</b>	<b>(85,431)</b>	<b>0</b>	<b>0</b>	<b>(1,253,043)</b>	<b>0</b>	<b>4,226,178</b>	<b>1,648,508</b>	<b>4,536,212</b>	#REF!
<b>TOTAL FY17 DMH Gov Recommended</b>	<b>1,593,826</b>	<b>434,904</b>	<b>20,000</b>	<b>3,620,435</b>	<b>0</b>	<b>170,859,863</b>	<b>44,981,621</b>	<b>221,510,649</b>	0
<b>TOTAL FY17 DMH Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL FY17 DMH As Passed</b>	<b>1,593,826</b>	<b>434,904</b>	<b>20,000</b>	<b>3,620,435</b>	<b>0</b>	<b>170,859,863</b>	<b>44,981,621</b>	<b>221,510,649</b>	