

FY18 Department Request - DMH

	GF	SF	IdptT	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL	General Fund Equivalent
<b>DMH Mental Health - As Passed FY17</b>	<b>1,593,826</b>	<b>434,904</b>	<b>20,000</b>	<b>3,620,435</b>		<b>173,603,587</b>	<b>44,982,703</b>	<b>224,255,455</b>	0.4628
<b>other changes:</b>									
<b>FY17 after other 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 after FY17 other changes</b>	<b>1,593,826</b>	<b>434,904</b>	<b>20,000</b>	<b>3,620,435</b>	<b>0</b>	<b>173,603,587</b>	<b>44,982,703</b>	<b>224,255,455</b>	102,755,561
<b>FY17 after other changes</b>									0
<b>Personal Services:</b>									0
Salary & Fringe Increases	3,740			6,724		313,043	945,577	<b>1,269,084</b>	586,229
Workers Compensation Decrease	0			0		(3,477)	(20,454)	<b>(23,931)</b>	(11,075)
Contract Savings (Dartmouth Employment Contract)	(2,544)			(3,665)		(77,537)	(17,223)	<b>(100,969)</b>	(46,399)
								<b>0</b>	0
<b>Operating Expenses:</b>								<b>0</b>	0
Internal Service Fund Changes	(1,757)	0	0	(3,158)	0	(133,565)	34,151	<b>(104,329)</b>	(47,766)
Hardware/Software Savings (Vermont Psychiatric Care Hospital (VPCH) Electronic Health Record (EHR) savings)							(115,000)	<b>(115,000)</b>	(53,222)
								<b>0</b>	0
<b>Grants:</b>								<b>0</b>	0
2% DA increase annualization						359,563	58,533	<b>418,096</b>	193,495
Correction on funding split of 2% increase (FY 17 budget)						(292,667)	292,667	<b>0</b>	0
VCPI - Annualization of FY 17 request							12,000	<b>12,000</b>	5,554
Adult Inpatient Hospital Increase Cost						171,744	205,177	<b>376,921</b>	174,439
Adult CRT Utilization						1,087,513		<b>1,087,513</b>	503,301
Grant Savings						(44,500)		<b>(44,500)</b>	(20,595)
								<b>0</b>	0
<b>AHS Net Neutral:</b>								<b>0</b>	0
Transfer from DAIL for ARCH (AHS net neutral)						252,756		<b>252,756</b>	116,975
Transfer to DCF for New Leaf funding to WCMH (AHS net neutral)						(51,000)		<b>(51,000)</b>	(23,603)
Adjustment to 2% DA increase (AHS net neutral - Move funding to VDH and DAIL)						(653,242)		<b>(653,242)</b>	(302,320)
								<b>0</b>	0
53rd week base funding rescission						(875,003)		<b>(875,003)</b>	(404,951)
GC Admin to Medicaid Admin swap 50/50	3,070,756			3,070,756		(6,141,512)		<b>0</b>	228,464
GC Admin to Medicaid Admin swap SPMP 75/25								<b>0</b>	0
<b>FY18 Changes</b>	<b>3,070,195</b>	<b>0</b>	<b>0</b>	<b>3,070,657</b>	<b>0</b>	<b>(6,087,884)</b>	<b>1,395,428</b>	<b>1,448,396</b>	898,526
<b>FY18 Gov Recommended</b>	<b>4,664,021</b>	<b>434,904</b>	<b>20,000</b>	<b>6,691,092</b>	<b>0</b>	<b>167,515,703</b>	<b>46,378,131</b>	<b>225,703,851</b>	103,654,087
<b>FY18 Legislative Changes</b>									0
<b>FY18 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>FY18 As Passed - Dept ID 3150070000</b>	<b>4,664,021</b>	<b>434,904</b>	<b>20,000</b>	<b>6,691,092</b>	<b>0</b>	<b>167,515,703</b>	<b>46,378,131</b>	<b>225,703,851</b>	0
<b>TOTAL FY17 DMH Big Bill 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>173,603,587</b>	<b>44,982,703</b>	<b>224,255,455</b>	
<b>TOTAL FY17 DMH Reductions &amp; other 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 FY18 DMH Starting Point</b>	<b>1,593,826</b>	<b>434,904</b>	<b>20,000</b>	<b>3,620,435</b>	<b>0</b>	<b>173,603,587</b>	<b>44,982,703</b>	<b>224,255,455</b>	
<b>TOTAL FY18 DMH ups &amp; downs</b>	<b>3,070,195</b>	<b>0</b>	<b>0</b>	<b>3,070,657</b>	<b>0</b>	<b>(6,087,884)</b>	<b>1,395,428</b>	<b>1,448,396</b>	
<b>TOTAL FY18 DMH Gov Recommended</b>	<b>4,664,021</b>	<b>434,904</b>	<b>20,000</b>	<b>6,691,092</b>	<b>0</b>	<b>167,515,703</b>	<b>46,378,131</b>	<b>225,703,851</b>	0
<b>TOTAL FY18 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 FY18 DMH As Passed</b>	<b>4,664,021</b>	<b>434,904</b>	<b>20,000</b>	<b>6,691,092</b>	<b>0</b>	<b>167,515,703</b>	<b>46,378,131</b>	<b>225,703,851</b>	