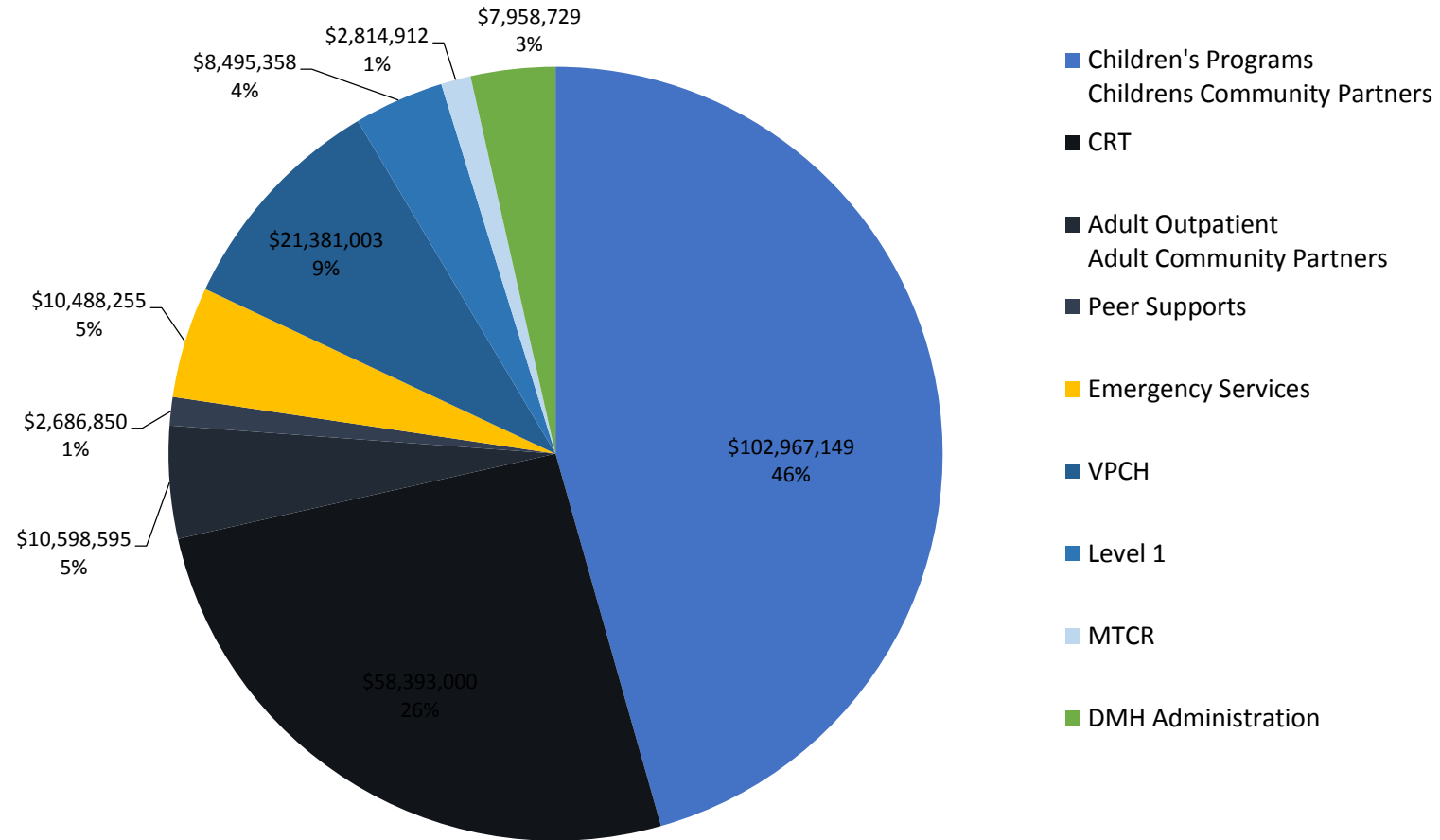


Departmental Budget

Key Fiscal Year Issues and Highlights
FY18 Revenue and Expenses
FY18 Budget Request

FY18: Proposed Expenses



FY18 Budget Request

Item	Gross	General Fund
Salary & Fringe Increases	\$1,269,084	\$586,229
Workers Compensation Decrease	-\$23,931	-\$11,075
Contract Savings (Dartmouth Employment Contract)	-\$100,969	-\$46,399
Internal Service Fund Changes	-\$104,329	-\$47,766
Hardware/Software Savings (Vermont Psychiatric Care Hospital (VPCH) Electronic Health Record (EHR) savings	-\$115,000	-\$53,222
2% DA increase annualization	\$418,096	\$193,495
VCPI - Annualization of FY 17 request	\$12,000	\$5,554
Adult Inpatient Hospital Increase Cost	\$376,921	\$174,439
Adult CRT Utilization	\$1,087,513	\$503,301
Grant Savings	-\$44,500	-\$20,595

FY18 Budget Request

AHS/AOA ITEMS

Item	Gross	General Fund
Transfer from DAIL for ARCH (AHS net neutral)	\$252,756	\$116,975
Transfer to DCF for New Leaf funding to WCMH (AHS net neutral)	-\$51,000	-\$23,603
Adjustment to 2% DA increase (AHS net neutral - Move funding to VDH and DAIL)	-\$653,242	-\$302,320
53rd week base funding rescission	-\$875,003	-\$404,951

SUMMARY

Item	Gross	General Fund
DMH Request	\$2,774,885	\$1,283,961
AHS/AOA	-\$1,326,489	-\$613,899
Balance of DMH Request	\$1,448,396	\$670,062

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