

FY22 Department Request - DMH

		GF	SF	IdptT	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.314	<b>Approp #3150070000 - DMH Mental Health As Passed FY21</b>	<b>8,869,021</b>	<b>1,686,673</b>	<b>1,698,107</b>	<b>11,127,574</b>	<b>737,104</b>	<b>198,975,983</b>	<b>54,615,030</b>	<b>277,709,492</b>
	<b>Other Changes:</b>								
	<b>FY21 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 FY21 Other Changes</b>	<b>8,869,021</b>	<b>1,686,673</b>	<b>1,698,107</b>	<b>11,127,574</b>	<b>737,104</b>	<b>198,975,983</b>	<b>54,615,030</b>	<b>277,709,492</b>
	<b>FY21 After Other Changes</b>								
	<b>Personal Services:</b>								
	Salary and Fringe	16,929	(1,389)	1,389	34,245	(413,244)		471,891	109,821
	Annualization of 12-hour Shifts (BAA item)							163,533	163,533
	CRF backfill (FY 21 one-time)	15,090			15,090	(39,710)		9,530	0
	CRF Funding No Longer Needed					(106,199)			(106,199)
ISF Workers Compensation	3,906			3,885			98,680	106,471	
HHS CARES Act backfill (FY21 one-time)				(2,066,293)		106,528	1,959,765	0	
								0	
<b>Operating Expenses:</b>									
VPCH Electronic Health Record Updates							18,829	18,829	
VPCH and MTCR annualization of Copier and Van Reduction							(1,543)	(1,543)	
CRF backfill (FY 21 one-time)						(10,613)		(10,613)	
Internal Service Funds (Insurance, VISION, HR, ADS Charges)	33,518			32,195			53,120	118,833	
								0	
<b>Grants:</b>									
PNMI Increase	90,366						168,734	259,100	
Room and Board Phasedown	563,262						(563,262)	0	
Annualization of BR 12 New Level 1 Beds							2,513,157	2,513,157	
Windham Center Capacity Payment - IDT no longer needed			(1,624,859)			(167,338)		(1,792,197)	
Technical Adjustment to Federal Authority (MHBG, TTI and Suicide Prevention)				251,438				251,438	
Mobile Response Units	600,000							600,000	
Justice Reinvestment initiative - Community behavioral health services	400,000							400,000	
								0	
<b>AHS Net Neutral:</b>									
Transfer from DCF for PCC Investments (AHS net-neutral)							34,012	34,012	
								0	
<b>FY22 Subtotal of Increases/Decreases</b>	<b>1,723,071</b>	<b>(1,389)</b>	<b>(1,623,470)</b>	<b>(1,729,440)</b>	<b>(737,104)</b>	<b>275,262</b>	<b>4,757,712</b>	<b>2,664,642</b>	
<b>FY22 Gov Recommended</b>	<b>10,592,092</b>	<b>1,685,284</b>	<b>74,637</b>	<b>9,398,134</b>	<b>0</b>	<b>199,251,245</b>	<b>59,372,742</b>	<b>280,374,134</b>	
<b>FY22 Legislative Changes</b>									
<b>FY22 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>FY22 As Passed - Dept ID 3150070000</b>	<b>10,592,092</b>	<b>1,685,284</b>	<b>74,637</b>	<b>9,398,134</b>	<b>0</b>	<b>199,251,245</b>	<b>59,372,742</b>	<b>280,374,134</b>	
<b>DMH FY22 Governor Recommend</b>	<b>8,869,021</b>	<b>1,686,673</b>	<b>1,698,107</b>	<b>11,127,574</b>	<b>737,104</b>	<b>198,975,983</b>	<b>54,615,030</b>	<b>277,709,492</b>	
<b>DMH FY22 Reductions and 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>DMH FY22 GovRec Total After Reductions and Other Changes</b>	<b>8,869,021</b>	<b>1,686,673</b>	<b>1,698,107</b>	<b>11,127,574</b>	<b>737,104</b>	<b>198,975,983</b>	<b>54,615,030</b>	<b>277,709,492</b>	
<b>DMH FY22 Total Increases/Decreases</b>	<b>1,723,071</b>	<b>(1,389)</b>	<b>(1,623,470)</b>	<b>(1,729,440)</b>	<b>(737,104)</b>	<b>275,262</b>	<b>4,757,712</b>	<b>2,664,642</b>	
<b>DMH FY22 Governor Recommend Addendum</b>	<b>10,592,092</b>	<b>1,685,284</b>	<b>74,637</b>	<b>9,398,134</b>	<b>0</b>	<b>199,251,245</b>	<b>59,372,742</b>	<b>280,374,134</b>	
<b>DMH FY22 Total 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>DMH FY22 Total As Passed</b>	<b>10,592,092</b>	<b>1,685,284</b>	<b>74,637</b>	<b>9,398,134</b>	<b>0</b>	<b>199,251,245</b>	<b>59,372,742</b>	<b>280,374,134</b>	