

FY23 BAA Department Request - DMH

	GF	SF	ldptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>Sec. B.314</b>							
<b>Approp #3150070000 - DMH Mental Health As Passed FY23</b>	<b>12,966,387</b>	<b>1,690,187</b>	<b>125,093</b>	<b>10,279,911</b>	<b>218,029,027</b>	<b>51,442,317</b>	<b>294,532,922</b>
<b>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)</b>							
<b>FY23 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>Total After FY23 Other Changes</b>	<b>12,966,387</b>	<b>1,690,187</b>	<b>125,093</b>	<b>10,279,911</b>	<b>218,029,027</b>	<b>51,442,317</b>	<b>294,532,922</b>
<b>FY23 After Other Changes</b>							
<b>Personal Services:</b>							
University of Vermont Medical Center (UVMCMC) contract increases	371,852						371,852
Travel nurse contracts	10,044,643					1,201,200	11,245,843
Vacancy savings						(3,489,111)	(3,489,111)
<b>Operating Expenses:</b>							0
Washington County Mental Health (WCMH) Micro-residential increases					48,535		48,535
S.3 Vermont Legal Aid evaluations and conflict council (one-time in FY22)	300,000						300,000
ADS Service Level Agreement	34,578						34,578
<b>Grants:</b>							0
Private Non-Medical Institution (PNMI) one-time inflation adjustment to rates	47,374				372,626		420,000
Transfer funds to DCF for Northeastern Family Institute (NFI) room and board (AHS net-neutral)	(73,666)						(73,666)
Funds transferred from DCF for WCMH Micro-residentials (AHS net-neutral)					48,535		48,535
Funds transferred from DCF for Counseling Service of Addison County (CSAC) Intensive Family Based Services (IFBS) (AHS net-neutral)	29,723						29,723
<b>FY23 BAA Subtotal of Increases/Decreases</b>	<b>10,754,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469,696</b>	<b>(2,287,911)</b>	<b>8,936,289</b>
<b>FY23 BAA Gov Recommended</b>	<b>23,720,891</b>	<b>1,690,187</b>	<b>125,093</b>	<b>10,279,911</b>	<b>218,498,723</b>	<b>49,154,406</b>	<b>303,469,211</b>
<b>FY23 BAA Legislative Changes</b>							
<b>FY23 BAA 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>FY23 BAA As Passed - Dept ID 3150070000</b>	<b>23,720,891</b>	<b>1,690,187</b>	<b>125,093</b>	<b>10,279,911</b>	<b>218,498,723</b>	<b>49,154,406</b>	<b>303,469,211</b>
<b>DMH FY23 BAA Governor Recommend</b>	<b>12,966,387</b>	<b>1,690,187</b>	<b>125,093</b>	<b>10,279,911</b>	<b>218,029,027</b>	<b>51,442,317</b>	<b>294,532,922</b>
<b>DMH FY23 BAA 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>DMH FY23 BAA GovRec Total After Reductions and Other Changes</b>	<b>12,966,387</b>	<b>1,690,187</b>	<b>125,093</b>	<b>10,279,911</b>	<b>218,029,027</b>	<b>51,442,317</b>	<b>294,532,922</b>
<b>DMH FY23 BAA Total Increases/Decreases</b>	<b>10,754,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469,696</b>	<b>(2,287,911)</b>	<b>8,936,289</b>
<b>DMH FY23 BAA Governor Recommend Addendum</b>	<b>23,720,891</b>	<b>1,690,187</b>	<b>125,093</b>	<b>10,279,911</b>	<b>218,498,723</b>	<b>49,154,406</b>	<b>303,469,211</b>
<b>DMH FY23 BAA 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>DMH FY23 BAA Total As Passed</b>	<b>23,720,891</b>	<b>1,690,187</b>	<b>125,093</b>	<b>10,279,911</b>	<b>218,498,723</b>	<b>49,154,406</b>	<b>303,469,211</b>