

FY25 Department Request - DMH

	GF	SF	IdptT	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.314							
Approp #3150070000 - DMH Mental Health							
As Passed FY24	25,282,556	1,708,155	14,140	10,999,654	231,143,547	48,380,646	317,528,698
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
FY24 After Other Changes	0	0	0	0	0	0	0
Total After FY24 Other Changes	25,282,556	1,708,155	14,140	10,999,654	231,143,547	48,380,646	317,528,698
FY24 After Other Changes							
Personal Services:							
500000: Salary & Wages: Classified Employees							
500010: Salary & Wages: Exempt Employees	842,148	(1,630)		243,385	166,905	(41,269)	1,209,539
501500: Health Insurance: Classified Employees							
501510: Health Insurances: Exempt Employees	368,631	12,025		195,117	565,770	25,295	1,166,838
502000: Retirement: Classified Employees							
502010: Retirement: Exempt Employees	223,048	(954)		66,643	9,014	(10,059)	287,692
All Other Employee Payroll Related Fringe Benefits	77,246	(855)		21,249	282	(4,457)	93,465
504040: VT Family & Medical Leave Insurance Premium	11,281	707		7,948	47,267	4,127	71,330
504045: Child Care Contribution	10,026	644		7,071	42,056	3,671	63,468
505200: Workers' Compensation Insurance Premium	(50,341)			(2,279)	(8,431)	(1,417)	(62,468)
508000: Vacancy Turnover Savings							0
Other Personal Services (SFY24 positions now budgeted in Salary and Fringe)	(881,618)			(148,327)	(212,477)		(1,242,422)
Psychiatrist Contract with Columbus for Vermont Psychiatric Care Hospital	862,000						862,000
Conflict Counsel due to S.3	25,000						25,000
Operating Expenses:							
515010: Fee-for-Space Charge	201,549			51,050	7,187	9,447	269,233
516000: Insurance Other Than Employee Benefits	(3,666)			(450)	(537)	(280)	(4,933)
516010: Insurance - General Liability	(7,342)			(828)	(1,133)	(515)	(9,818)
516671: VISION/ISD	(22,571)			(22,448)		(13,961)	(58,980)
516685: ADS Allocated Charge	16,401			16,311		10,144	42,856
519006: Human Resources Services	2,833			2,817		1,752	7,402
523620: Single Audit Allocation							0
Grants:							
988 Increased Volume and Chat and Text						451,254	451,254
Private Non-Medical Institution (PNMI) Increase for Rate Setting Rule Changes	10,833				89,967		100,800
PNMI Inflationary Increase	40,481				303,164		343,645
Mobile Crisis Response GF Conversion to GC for Uninsured/Underinsured (BAA item)	(1,776,367)					1,776,367	0
Vermont Legal Aid due to S.3	275,000						275,000
FY25 Subtotal of Increases/Decreases	224,572	9,937	0	437,259	1,009,034	2,210,099	3,890,901
FY25 Gov Recommended	25,507,128	1,718,092	14,140	11,436,913	232,152,581	50,590,745	321,419,599
FY25 Legislative Changes							
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3150070000	25,507,128	1,718,092	14,140	11,436,913	232,152,581	50,590,745	321,419,599
DMH FY25 Governor Recommend	25,282,556	1,708,155	14,140	10,999,654	231,143,547	48,380,646	317,528,698
DMH FY25 Reductions and Other Changes	0	0	0	0	0	0	0
DMH FY25 GovRec Total After Reductions and Other Changes	25,282,556	1,708,155	14,140	10,999,654	231,143,547	48,380,646	317,528,698
DMH FY25 Total Increases/Decreases	224,572	9,937	0	437,259	1,009,034	2,210,099	3,890,901
DMH FY25 Governor Recommend Addendum	25,507,128	1,718,092	14,140	11,436,913	232,152,581	50,590,745	321,419,599
DMH FY25 Total Legislative Changes	0	0	0	0	0	0	0
DMH FY25 Total As Passed	25,507,128	1,718,092	14,140	11,436,913	232,152,581	50,590,745	321,419,599