

MCO Investment Expenditures

Department	Investment Description	SFY06 Actuals -				
		3/4 SFY	SFY07 Actuals	SFY08 Actuals	SFY09 Actuals	SFY10 Actuals
DOE	School Health Services	\$ 6,397,319	\$ 8,956,247	\$ 8,956,247	\$ 8,956,247	\$ 8,956,247
AOA	Blueprint Director	\$ -	\$ -	\$ 70,000	\$ 68,879	\$ 179,284
BISHCA	Health Care Administration	\$ 983,637	\$ 914,629	\$ 1,340,728	\$ 1,871,651	\$ 1,713,959
DII	Vermont Information Technology Leaders (moved to DVHA in SFY10)	\$ 266,000	\$ 105,000	\$ 105,000	\$ 339,500	\$ -
VVH	Vermont Veterans Home	\$ 747,000	\$ 913,047	\$ 913,047	\$ 881,043	\$ 837,225
VSC	Health Professional Training	\$ 283,154	\$ 391,698	\$ 405,407	\$ 405,407	\$ 405,407
UVM	Vermont Physician Training	\$ 2,798,070	\$ 3,870,682	\$ 4,006,152	\$ 4,006,156	\$ 4,006,152
AHSCO	2-1-1 Grant	\$ -	\$ -	\$ -	\$ 415,000	\$ 415,000
VDH	Emergency Medical Services	\$ 174,482	\$ 436,642	\$ 626,728	\$ 427,056	\$ 425,870
VDH	AIDS Services/HIV Case Management	\$ 152,945	\$ -	\$ -	\$ -	\$ -
VDH	TB Medical Services	\$ 27,052	\$ 29,129	\$ 15,872	\$ 28,359	\$ 41,313
VDH	Epidemiology	\$ 326,708	\$ 427,075	\$ 416,932	\$ 204,646	\$ 241,932
VDH	Health Research and Statistics	\$ 276,673	\$ 403,244	\$ 404,431	\$ 217,178	\$ 254,828
VDH	Health Laboratory	\$ 1,369,982	\$ 1,908,982	\$ 2,012,252	\$ 1,522,578	\$ 1,875,487
VDH	Tobacco Cessation: Community Coalitions	\$ 938,056	\$ 1,647,129	\$ 1,144,713	\$ 1,016,685	\$ 535,573
VDH	Statewide Tobacco Cessation	\$ -	\$ -	\$ -	\$ 230,985	\$ 484,998
VDH	Family Planning	\$ 365,320	\$ 122,961	\$ 169,392	\$ 300,876	\$ 300,876
VDH	Physician/Dentist Loan Repayment Program	\$ 810,716	\$ 439,140	\$ 930,000	\$ 1,516,361	\$ 970,000
VDH	Renal Disease	\$ 15,000	\$ 7,601	\$ 16,115	\$ 15,095	\$ 2,053
VDH	Newborn Screening	\$ 74,899	\$ 166,795	\$ 136,577	\$ -	\$ -
VDH	WIC Coverage	\$ 161,804	\$ 1,165,699	\$ 562,446	\$ 86,882	\$ -
VDH	Vermont Blueprint for Health	\$ 92,049	\$ 1,975,940	\$ 753,087	\$ 1,395,135	\$ 1,417,770
VDH	Area Health Education Centers (AHEC)	\$ -	\$ 35,000	\$ 310,000	\$ 565,000	\$ 725,000
VDH	Community Clinics	\$ -	\$ -	\$ -	\$ 640,000	\$ 468,154
VDH	FQHC Lookalike	\$ -	\$ -	\$ 30,000	\$ 105,650	\$ 81,500
VDH	Patient Safety - Adverse Events	\$ -	\$ -	\$ 190,143	\$ 100,509	\$ 44,573
VDH	Coalition of Health Activity Movement Prevention Program (CHAMPPS)	\$ -	\$ 100,000	\$ 291,298	\$ 486,466	\$ 412,043
VDH	Substance Abuse Treatment	\$ 1,466,732	\$ 2,514,963	\$ 2,744,787	\$ 2,997,668	\$ 3,000,335
VDH	Recovery Centers	\$ 171,153	\$ 287,374	\$ 329,215	\$ 713,576	\$ 716,000
VDH	Immunization	\$ -	\$ -	\$ -	\$ 726,264	\$ -
VDH	DMH Investment Cost in CAP	\$ -	\$ -	\$ -	\$ 64,843	\$ -
VDH	Poison Control	\$ -	\$ -	\$ -	\$ -	\$ 176,340
DMH	Special Payments for Treatment Plan Services	\$ 101,230	\$ 131,309	\$ 113,314	\$ 164,356	\$ 149,068
DMH	MH Outpatient Services for Adults	\$ 775,899	\$ 1,393,395	\$ 1,293,044	\$ 1,320,521	\$ 864,815
DMH	Mental Health Elder Care	\$ 38,563	\$ 37,682	\$ 38,970	\$ -	\$ -
DMH	Mental Health Consumer Support Programs	\$ 451,606	\$ 546,987	\$ 673,160	\$ 707,976	\$ 802,579
DMH	Mental Health CRT Community Support Services	\$ 2,318,668	\$ 602,186	\$ 807,539	\$ 1,124,728	\$ -
DMH	Mental Health Children's Community Services	\$ 1,561,396	\$ 3,066,774	\$ 3,341,602	\$ 3,597,662	\$ 2,569,759
DMH	Emergency Mental Health for Children and Adults	\$ 1,885,014	\$ 1,988,548	\$ 2,016,348	\$ 2,165,648	\$ 1,797,605
DMH	Respite Services for Youth with SED and their Families	\$ 385,581	\$ 485,586	\$ 502,237	\$ 412,920	\$ 516,677
DMH	CRT Staff Secure Transportation	\$ -	\$ -	\$ 52,242	\$ -	\$ -
DMH	Recovery Housing	\$ -	\$ -	\$ 235,267	\$ -	\$ 332,635
DMH	Transportation - Children in Involuntary Care	\$ 4,768	\$ 1,075	\$ -	\$ -	\$ -
DMH	Vermont State Hospital Records	\$ -	\$ -	\$ -	\$ -	\$ 19,590
DVHA	Vermont Information Technology Leaders (moved from DII in SFY10)	\$ -	\$ -	\$ -	\$ -	\$ 339,500
DVHA	Buy-In	\$ 4,594	\$ 314,376	\$ 419,951	\$ 248,537	\$ 200,868
DVHA	Vscript Expanded	\$ 1,695,246	\$ -	\$ -	\$ -	\$ -
DVHA	HIV Drug Coverage	\$ 31,172	\$ 42,347	\$ 44,524	\$ 48,711	\$ 38,904
DVHA	Civil Union	\$ 373,175	\$ 543,986	\$ 671,941	\$ 556,811	\$ 627,976
DVHA	Vpharm	\$ -	\$ -	\$ -	\$ 278,934	\$ 210,796
DVHA	Hospital Safety Net Services	\$ -	\$ -	\$ 281,973	\$ -	\$ -
DCF	Family Infant Toddler Program	\$ -	\$ 199,064	\$ 326,424	\$ 335,235	\$ 81,086
DCF	Medical Services	\$ 69,893	\$ 91,569	\$ 120,494	\$ 65,278	\$ 45,216
DCF	Residential Care for Youth/Substitute Care	\$ 9,181,386	\$ 10,536,996	\$ 10,110,441	\$ 9,392,213	\$ 8,033,068
DCF	AABD Admin	\$ 988,557	\$ -	\$ -	\$ -	\$ -
DCF	AABD	\$ 2,415,100	\$ -	\$ -	\$ -	\$ -
DCF	Aid to the Aged, Blind and Disabled CCL Level III	\$ 96,000	\$ 2,617,350	\$ 2,615,023	\$ 2,591,613	\$ 2,827,617
DCF	Aid to the Aged, Blind and Disabled Res Care Level III	\$ -	\$ 143,975	\$ 170,117	\$ 172,173	\$ 137,356
DCF	Aid to the Aged, Blind and Disabled Res Care Level IV	\$ 210,989	\$ 312,815	\$ 349,887	\$ 366,161	\$ 299,488
DCF	Essential Person Program	\$ 542,382	\$ 675,860	\$ 614,974	\$ 620,052	\$ 485,536
DCF	GA Medical Expenses	\$ 254,154	\$ 339,928	\$ 298,207	\$ 380,000	\$ 583,080
DCF	CUPS/Early Childhood Mental Health	\$ -	\$ -	\$ 52,825	\$ 499,143	\$ 166,429
DCF	VCRHYP/Vermont Coalition for Runaway and Homeless Youth Program	\$ -	\$ -	\$ 1,764,400	\$ -	\$ -
DCF	HBKF/Healthy Babies, Kids & Families	\$ -	\$ -	\$ 318,321	\$ 63,921	\$ -
DCF	Catamount Administrative Services	\$ -	\$ -	\$ -	\$ 339,894	\$ -
DCF	Therapeutic Child Care	\$ -	\$ -	\$ -	\$ 978,886	\$ 577,259
DCF	Lund Home	\$ -	\$ -	\$ -	\$ 325,516	\$ 175,378
DDAIL	Elder Coping with MMA	\$ 441,234	\$ -	\$ -	\$ -	\$ -
DDAIL	Mobility Training/Other Svcs.-Elderly Visually Impaired	\$ 187,500	\$ 250,000	\$ 250,000	\$ 250,000	\$ 245,000
DDAIL	DS Special Payments for Medical Services	\$ 394,055	\$ 192,111	\$ 880,797	\$ 522,058	\$ 469,770
DDAIL	Flexible Family/Respite Funding	\$ 1,086,291	\$ 1,135,213	\$ 1,341,698	\$ 1,364,896	\$ 1,114,898
DDAIL	Quality Review of Home Health Agencies	\$ -	\$ 77,467	\$ 186,664	\$ 126,306	\$ 90,227
DOC	Intensive Substance Abuse Program (ISAP)	\$ 382,230	\$ 299,602	\$ 310,610	\$ 200,000	\$ 591,004
DOC	Intensive Sexual Abuse Program	\$ 72,439	\$ 46,078	\$ 85,542	\$ 88,523	\$ 68,350
DOC	Intensive Domestic Violence Program	\$ 109,692	\$ 134,663	\$ 230,353	\$ 229,166	\$ 173,938
DOC	Women's Health Program (Tapestry)	\$ 460,130	\$ 487,344	\$ 487,231	\$ 527,956	\$ -
DOC	Community Rehabilitative Care	\$ 1,038,114	\$ 1,982,456	\$ 2,031,408	\$ 1,997,499	\$ 2,190,924
DOC	Return House	\$ -	\$ -	\$ -	\$ 51,000	\$ -
DOC	Northern Lights	\$ -	\$ -	\$ -	\$ -	\$ 40,000
		\$ 45,455,809	\$ 55,495,719	\$ 59,918,097	\$ 62,419,988	\$ 55,554,314

