Ī							Medicaid	Invmnt	
	GF	SF	Tob	ldptT	Ptrust	FF	GCF	GCF	TOTAL
VDH Admin & Support - As Passed FY14	1,947,664	1,019,232				5,259,091	811,978	3,189,891	12,227,856
other changes:	1,011,001	1,010,202				0,200,001	011,010	0,100,001	0
OT reduc, travel reduc, vacancy savings	(17,040)								(17,040)
Total other changes	(17,040)	0	0	0	0	0	0	0	(17,040)
Total FY14 after other changes	1,930,624	1,019,232	0	0	0	5,259,091	811,978	3,189,891	12,210,816
FY14 after other changes	, ,	, ,							
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
Clinical Development & Support transfer from PH to Admin									
(net-neutral)								48,209	48,209
									0
FY 14 BAA Changes	0	0	0	0	0	0	0	48,209	48,209
FY 14 BAA Gov Recommended	1,930,624	1,019,232	0	0	0	5,259,091	811,978	3,238,100	12,259,025
VDH Public Health - As Passed FY14	7,336,654	10,931,733	2,393,377	1,004,240	25,000	36,266,649	10,991,190	7,825,589	76,774,432
other changes:	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,_		,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			0
OT reduc, travel reduc, vacancy savings	(82,324)								(82,324
Total other changes	(82,324)	0	0	0	0	0	0	0	(82,324
Total FY14 after other changes	7,254,330	10,931,733	2,393,377	1,004,240	25,000	36,266,649	10,991,190	7,825,589	76,692,108
FY14 after other changes	<u>.                                      </u>								
Personal Services:									0
Rutland Pesticide Incident	250,000								250,000
Dept. financial regulation position transfer to VDH									
pursuant to 2013 Act 79 Sec 50 (c)		75,000							75,000
Replace IDEA Part C funding with GC (backfill due to									
sequestration)						(100,000)	100,000		0
									0
Operating Expenses:									0
Opioid Antagonist Program		50,000							50,000
Rutland pesticide contracting				25,000					25,000
									0
Grants:									0
Move of Burlington School District Grant to VDH from									
AHS CO (AHS net-neutral)			68,000						68,000
Clinical Development & Support transfer from PH to								(40,000)	/40.000
Admin (net-neutral)								(48,209)	(48,209
EV 14 DAA Changas	250,000	125,000	60 000	25 000	0	(400,000)	100.000	(49.200)	410.701
FY 14 BAA Changes			68,000	25,000	25,000	(100,000)	100,000	(48,209)	419,791
FY 14 BAA Gov Recommended	7,504,330	11,056,733	2,461,377	1,029,240	25,000	36,166,649	11,091,190	7,777,380	77,111,899
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							Medicaid	Invmnt	
	GF	SF	Tob	ldptT	Ptrust	FF	GCF	GCF	TOTAL
VDH Alcohol and Drug Abuse - As Passed FY14	3,022,339	442,829	1,386,234	350,000		6,539,025	17,047,045	3,620,523	32,407,995
other changes:	0,022,003	442,023	1,000,204	000,000		0,000,020	11,041,040	0,020,020	02,401,000
OT reduc, travel reduc, vacancy savings	(7,800)								(7,800)
Total other changes	(7,800)	0	0	0	0	0	0	0	(7,800)
Total FY14 after other changes	3,014,539	442,829	1,386,234	350,000	0	6,539,025	17,047,045	3,620,523	32,400,195
FY14 after other changes								<u> </u>	
Personal Services:									0
									0
									0
Operating Expenses:									0
									0
									0
Grants:							(04.004)		0
IFS - NCSS Bundle Rate to DMH (AHS net-neutral)							(21,831)		(21,831)
Residential Treatment - 7 beds (6mos)							(351,500)	175,750	(351,500) 175,750
ADAP Recovery Centers	0	0	0	0	0	0	(373,331)	175,750	
FY 14 BAA Changes FY 14 BAA Gov Recommended	3,014,539	442,829	1,386,234	350,000	0	6,539,025	16,673,714	3,796,273	(197,581) 32,202,614
F1 14 BAA GOV Recommended	3,014,339	442,629	1,360,234	330,000	U	0,559,025	10,073,714	3,790,273	32,202,014
TOTAL FY14 BAA VDH Big Bill As Passed	12,306,657	12,393,794	3,779,611	1,354,240	25,000	48,064,765	28,850,213	14,636,003	121,410,283
TOTAL FY14 BAA VDH Reductions & other changes	(107,164)	0	0	0	0	0	0	0	(107,164)
TOTAL FY 14 BAA VDH Starting Point	12,199,493	12,393,794	3,779,611	1,354,240	25,000	48,064,765	28,850,213	14,636,003	121,303,119
TOTAL FY 14 BAA VDH ups & downs	250,000	125,000	68,000	25,000	0	(100,000)	(273,331)	175,750	270,419
TOTAL FY 14 BAA VDH Gov Recommended	12,449,493	12,518,794	3,847,611	1,379,240	25,000	47,964,765	28,576,882	14,811,753	121,573,538
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