

	GF	SF	Tob	IdptIT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmt GCF	TOTAL
VDH Alcohol and Drug Abuse - As Passed FY16	2,873,238	442,829	1,386,234			9,865,175		30,041,769	3,711,045	48,320,290
other changes:										
Operating Expenses:	(33,282)								(49,923)	(83,205)
2015 Act 58 Section B, 1104										0
Grants:										
2015 Act 54 Increase reimbursement rates								74,566		74,566
Tobacco Litigation Settlement Funding per 2015 Act 58			(29,209)							(29,209)
FY16 after other changes	(33,282)	0	(29,209)	0	0	0	0	74,566	(49,923)	(37,848)
Total after FY16 other changes	2,839,956	442,829	1,357,025	0	0	9,865,175	0	30,116,335	3,661,122	48,282,442
FY16 after other changes										
Personal Services:										
Salary & Fringe Increase	(84,094)					157,532		184,094		257,532
Counselor Regulatory Services		(33,376)								(33,376)
Operating Expenses:										
Grants:										
Substance Abuse Prevention						1,990,000				1,990,000
Medical Assisted Treatment (MAT) Hub expansion 1/1/17 implementation								420,000		420,000
Prescription Drug Disposal Program		50,000								50,000
FY17 Changes	(84,094)	16,624	0	0	0	2,147,532	0	604,094	0	2,684,156
FY17 Gov Recommended	2,755,862	459,453	1,357,025	0	0	12,012,707	0	30,720,429	3,661,122	50,966,598
FY17 Legislative Changes										
FY17 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY17 As Passed - Dept ID 3420060000	2,755,862	459,453	1,357,025	0	0	12,012,707	0	30,720,429	3,661,122	50,966,598
TOTAL FY16 VDH Big Bill As Passed	13,996,374	18,320,443	3,847,611	1,121,861	25,000	53,718,144	0	42,696,252	13,134,084	146,859,769
TOTAL FY16 VDH Reductions & other changes	(396,140)	42,799	(81,072)	0	0	0	0	(116,340)	290,639	(260,114)
TOTAL FY17 VDH Starting Point	13,600,234	18,363,242	3,766,539	1,121,861	25,000	53,718,144	0	42,579,912	13,424,723	146,599,655
TOTAL FY17 VDH ups & downs	(3,191,120)	437,838	0	0	0	1,934,743	0	565,537	6,674,660	6,421,658
TOTAL FY17 VDH Gov Recommended	10,409,114	18,801,080	3,766,539	1,121,861	25,000	55,652,887	0	43,145,449	20,099,383	153,021,313
TOTAL FY17 VDH Legislative Changes	0	0	0	0	0	0	0	0	0	0
TOTAL FY17 VDH As Passed	10,409,114	18,801,080	3,766,539	1,121,861	25,000	55,652,887	0	43,145,449	20,099,383	153,021,313