Vermont Department of Health Fiscal Year 2019 Executive Budget Required Reports

VERMONT
DEPARTMENT OF HEALTH

FY2018 Health Department Executive Budget Proposal

TABLE OF CONTENTS

DEPARTMENT NARRATIVES 3

BUDGET DEVELOPMENT FORM 14

BUDGET ROLLUP 17

BUDGET DETAIL 20

POSITION SUMMARY 58

FEDERAL GRANTS RECEIPTS 98

INTERDEPARTMENTAL TRANSFERS RECEIPTS 107

GRANTS TO NON-STATE GOVERNMENT ENTITIES 108

Vision

Healthy Vermonters living in healthy communities

Mission

Protect and promote the best health for all Vermonters

VERMONT
DEPARTMENT OF HEALTH

Department Narrative - Public Health in Vermont

Vision - Healthy Vermonters living in healthy communities.

Mission - To protect and promote optimal health for all Vermonters.

The Department of Health is proud to continue a long tradition of public health service in Vermont. We are the state's lead agency for public health policy and advocacy.

Public health is the system that works to protect and promote the health of citizens. It is the science and art of preventing disease, prolonging healthy life, and promoting physical and mental health. Not only do people with better health habits generally live longer; those years are more likely to be free of disease and disability.

The Health Department's many programs and initiatives help Vermonters live fuller, healthier lives from birth through old age. We focus on prevention, which is perhaps the best investment that can be made in health.

We educate and inform Vermonters about eating a healthy diet, regular exercise, and not smoking.

We promote and improve access to immunizations, mammograms, HIV/AIDS testing and care, and prenatal care.

We license physicians and hospitals, inspect food and lodging establishments, and enforce health regulations.

We prepare for and respond to public health emergencies and threats, and provide the public with information to help them stay safe and healthy.

Essential public health and disease prevention services are available across Vermont through our 12 district offices. The district offices work in partnership with local health care providers, voluntary agencies, schools, businesses, and community organizations to improve health and extend statewide initiatives in local communities throughout the state.

As part of the Agency of Human Services, the department works in concert with the Departments of Mental Health, Children and Families, Disabilities, Aging and Independent Living, Corrections, and the Department of Vermont Health Access to improve the health and well-being of Vermonters.

VERMONT
DEPARTMENT OF HEALTH

Program Description - Administration Appropriation

The Office of the Commissioner

Provides public health leadership, policy development, direction, and management guidance to staff and programs throughout the department.

Planning & Healthcare Quality

Works with staff throughout the department to facilitate planning and integration of activities to improve population health outcomes and internal systems. Collaborates with external partners to improve health care quality. This includes:

- Public health accreditation maintenance
- Hospital quality improvement/access to care – Medicare Rural Hospital Flexibility Program (Flex), Small Rural Hospital Improvement Program (SHIP)
- Minority Health
- Performance Management
- Prevention team support/program integration
- Quality in healthcare with external partners
- Rural health and primary care programs
- Workforce development
- Nursing

Communication Office

Works with department leadership and staff to provide useful, accurate, credible, and timely public health information and messages to Vermonters. Leads or coordinates local, state, and national public health communication efforts through tasks including:

- Crisis, emergency, and risk communication
- Media relations
- Social marketing/social media
- Graphic design/branding
- Website
- PIO function for emergency events

Operations

Develops, coordinates, manages, and facilitates the operational and business practices for the department. These operations include:

- Business Resource Center: mail, facilities and maintenance, conference room scheduling, shared financial resources, inventory surplus, space management, workstation design and assembly, in-house printing, telecommunications, and security
- Continuity of Operations (COOP): plan for/manage business continuity to ensure essential functions in the event the buildings are closed, staff are relocated or redeployed to other locations
- Intranet: to facilitate internal communication, consistent business systems, and operations
- Public Records: respond to Freedom of Information (FOIA) requests, disposition of stored records
- Business Systems and Process Improvement: ensure that business systems are efficient, customer responsive, and financially sound
- Respiratory Protection Program: fit-testing employees based on job responsibilities, ensure that policies are developed and reviewed, administer record keeping compliance required under OSHA
- HIPPA: ensure that all employees are trained and divisions and units are compliant in managing confidential health information

Business Office

Provides business management services to the Department of Health in accordance with Vermont Agency of Administration policies and procedures. Services provided include:

- Budget preparation and financial monitoring
- Payroll/Accounts payable and receivable
- Audit/Cost allocation and federal programs financial services
- Subgrant and contract processing

Program Description - Public Health Appropriation

Environmental Health Division

Works to prevent disease and reduce or eliminate environmental risk using science, education, and regulation.

- Environmental Public Health Tracking
- Asbestos and Lead
- Healthy Homes
- Climate Change
- Food and Lodging
- Private Drinking Water
- Radiological Health
- Radon
- Recreational Water
- School Environmental Health (Envision)
- Toxicology and Risk Assessment

Office of Local Health

Provides public health leadership and direct service to Vermonters in their communities.

District health offices in 12 locations around the state work closely with other Agency of Human Services district office staff to provide public health leadership, community health assessments, coalition building, and planning.

Provides health promotion, disease prevention, outreach, education, emergency preparedness, and follow-up necessary to support an effective public health system.

It is through the district offices that most Health Department programs reach Vermonters.

Health Promotion and Disease Prevention Division

Promotes three healthy behaviors (physical activity, good nutrition, no tobacco use), to reduce the incidence of four chronic diseases (cancer, cardiovascular disease, diabetes and asthma) that together cause more than 50% of deaths in Vermont. Additionally, the division houses the state's oral health program. Together, the programs work to prevent chronic disease using evidence-based interventions, education, and policy change through multi-sector engagement.

- Asthma
- Cardiovascular Disease Prevention and Control
- Comprehensive Cancer Control
- Diabetes Prevention and Control
- Nutrition/Physical Activity
- Oral Health
- School Wellness Initiatives
- Tobacco Cessation, Education, and Control
- Women's Health: Ladies First—a breast and cervical cancer and heart health screening program
- Worksite Wellness Initiatives

Health Surveillance Division

The Division of Health Surveillance informs the planning, implementation, and evaluation of public health practice through on-going systematic collection, analysis, and interpretation of health data.

The major programs include:

- Public Health Statistics
- Infectious Disease Epidemiology
- Public Health Laboratory

Public Health Statistics – Collects, analyzes, interprets, and reports information to determine health risk behaviors, health status, health disparities, morbidity, and mortality of the population. Provides research, statistical, and analytical support to all Health Department programs. Maintains and analyzes vital records (births/deaths/etc.). Conducts health surveys. Operates the Vermont Cancer Registry and Vermont Immunization Registry. Provides GIS mapping support and coordination.

Public Health Statistics

- Research, Epidemiology, and Evaluation
- Research and Statistics
- Cancer Registry
- Immunization Registry
- Vital Records
- GIS Projects

Infectious Disease – Monitors, investigates, and acts to limit the spread of infectious disease to prevent or control illness and death in the community. Provides vaccines for children and adults. Provides prevention and, in some cases, treatment services for zoonotic diseases (including mosquito- and tick-borne diseases and rabies), HIV/AIDS, sexually transmitted diseases, viral hepatitis, healthcare-associated infections, foodborne disease, vaccine-preventable disease, and tuberculosis.

Infectious Disease

- HIV/AIDS/STD/Hepatitis C
- Tuberculosis
- Zoonotic Disease
- Immunization Program
- Epidemiology Program
- Healthcare-Associated Infections

Public Health Laboratory – Provides the highest quality laboratory tests and analytical services to support public health work including disease prevention, control and surveillance, environmental health and protection, food safety, and emergency response. The Laboratory provides a wide range of test services such as clinical microbiology, rabies, drinking water, radiochemistry, blood lead, and forensic toxicology. The Laboratory is certified under the Clinical Laboratory Improvement Act (CLIA) for clinical testing by the Centers for Medicaid and Medicare Services and accredited by the National Environmental Laboratory Accreditation Program (NELAP) for drinking water analyses.
When new health risks emerge, or well-known problems reoccur, public health laboratories analyze the threats and provide the information with which health authorities, first responders, and other officials mount an effective response to protect citizens.

While private medical laboratories perform tests to diagnose problems afflicting individual patients, public health laboratories are engaged to safeguard entire communities. Across the nation, public health laboratories:

- monitor communities for pathogens that spread in food or through contact with people or animals.
- screen 97 percent of the babies born in the US for potentially life-threatening metabolic and genetic disorders.
- perform almost all testing to detect and monitor newly emerging infectious diseases like West Nile virus, SARS, and Avian Influenza.
- test drinking and some recreational water for bacteria, parasites, pesticides, and other harmful substances.
- rapidly identify suspect agents, as in 2001 when public health laboratories tested over 1,200 specimens a day during the anthrax attacks, ultimately conducting over one million laboratory analyses.

Office of the Chief Medical Examiner

In the interest of public health and public safety, performs autopsies, investigates and determines cause and manner of unexpected or unnatural deaths from violence, injury, suicide, drugs, and other circumstances.

Emergency Preparedness, Response, and Injury Prevention

Coordinates, develops, and manages preparedness and response capabilities within the department. Works with external partners to manage emergency health/medical preparedness and response, EMS agency regulation and system development, and injury prevention including:

- Emergency Medical Services
- Health Alert Network
- Health Operations Center/Incident Command System
- Health care and hospital preparedness
- Strategic National Stockpile/Cities Readiness Initiative
- Medical Reserve Corps
- Child Passenger Safety Technician Training and Car Seat Distribution
- Falls Prevention

Board of Medical Practice

Provides licensing and investigation support to the Board of Medical Practice, which regulates MDs, PAs, podiatrists, MD and podiatric residents, radiologist assistants, and anesthesiologist assistants.

- The Board of Medical Practice licenses MDs, PAs, podiatrists, MD and podiatric residents, and certifies anesthesiologist assistants and radiologist assistants.
- The Board also investigates complaints and charges of unprofessional conduct against any health care profession it licenses or certifies, and determines if charges are substantiated.
- The Executive Director also administers the Hospital Licensing program for the Board of Health.

Maternal and Child Health Division

Assure delivery of core MCH public health service (infrastructure building, population-based, enabling, and direct health care).

- Supplemental Nutrition Program for Women, Infants, and Children (WIC)
- Breastfeeding promotion and support
- Early childhood programs including evidenced-based home visiting programs, Help Me Grow, and Universal Development Screening
- School health and early periodic screening, diagnosis and treatment (EPSDT)
- Children with Special Health Needs (CSHN), including care coordination, Child Development Clinic, Newborn Screening, and financial technical assistance
- Sexual and reproductive health (family planning, sexual and domestic violence prevention, and adolescent sexuality education)
- Child injury prevention (focus on suicide, farm health, and infant safe sleep)
- Quality improvement in clinical care and community programs
- Crosscutting programming, such as tobacco, oral health, and substance abuse in pregnancy, maternal depression, and strengthening families

VERMONT
DEPARTMENT OF HEALTH

Program Description - Alcohol and Drug Abuse Appropriation

The Division aims to create an accountable, community-based system of services and supports that empowers Vermonters to embrace resiliency, wellness, and recovery by becoming active participants in self-management. This system includes the entire range of services from prevention through recovery and is composed of a continuum of timely, interconnected, and coordinated components with multiple entry points.

The Division of Alcohol and Drug Abuse Programs (ADAP) of the Department of Health was established to help Vermonters prevent, reduce, and/or eliminate alcohol and other drug-related problems. In partnership with other public and private organizations, ADAP plans, funds, manages, and evaluates a comprehensive, consistent, and effective system of substance use disorder prevention, intervention, treatment, and recovery services.

FY19 Department Request - Health

Administration and Support

	GF	SF	Tob	IdptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY18	**2,646,995**	**1,640,781**		**45,000**		**6,606,306**		**72,274**	**3,406,445**	**14,417,801**
other changes:										
FY18 after other changes	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total after FY18 other changes	**2,646,995**	**1,640,781**	**0**	**45,000**	**0**	**6,606,306**	**0**	**72,274**	**3,406,445**	**14,417,801**
FY18 after other changes										
Personal Services:										
Management savings reduction Worker's comp (BAA item)	(21,113)									**(21,113)**
Salary and Fringe Increase	137,054	198,161				(91,044)			(301,390)	**(57,219)**
Decrease Salary and Benefits for IT Positions (22) to ADS (net-neutral)	(561,351)	(89,817)				(1,302,335)			(291,902)	**(2,245,405)**
Other net Personal Service account changes	86,768	(47,892)				(101,424)			62,548	**0**
Operating Expenses:										**0**
Management savings reduction VISION (BAA item)	(3,550)									**(3,550)**
Management savings reduction Travel (BAA item)	(2,070)									**(2,070)**
Net Operating Expense account changes	(264,046)	(47,833)				(5,177)			203,260	**(113,796)**
Decrease Operating Expenses for IT Positions to ADS (net-neutral)	(11,000)	(1,760)				(25,520)			(5,720)	**(44,000)**
Decrease Internal Service Funds for IT Positions to ADS (net-neutral)	(8,200)	(1,313)				(19,025)			(4,264)	**(32,802)**
Increase for ADS Billed Services (net-neutral)	580,551	92,890				1,346,880			301,886	**2,322,207**
Grants:										**0**
Health Professional Loan Repayment Program									(667,000)	**(667,000)**
Net Grant account changes	6,532	(5,402)				(1,130)				**0**
Technical adjustment between GC and GC Investment								(72,274)	72,274	**0**
FY19 Changes	**(60,425)**	**97,034**	**0**	**0**	**0**	**(198,775)**	**0**	**(72,274)**	**(630,308)**	**(864,748)**
FY19 Gov Recommended	**2,586,570**	**1,737,815**	**0**	**45,000**	**0**	**6,407,531**	**0**	**0**	**2,776,137**	**13,553,053**
FY19 Legislative Changes										
FY19 Subtotal of Legislative Changes	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY19 As Passed - Dept ID 3420010000	**2,586,570**	**1,737,815**	**0**	**45,000**	**0**	**6,407,531**	**0**	**0**	**2,776,137**	**13,553,053**

FY19 Department Request - Health

Public Health	GF	SF	Tob	IdptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Public Health - As Passed FY18	**8,567,428**	**17,443,570**	**1,088,918**	**974,446**	**25,000**	**44,857,697**		**2,181,433**	**10,370,196**	**85,508,688**
other changes:										
FY18 after other changes	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total after FY18 other changes	**8,567,428**	**17,443,570**	**1,088,918**	**974,446**	**25,000**	**44,857,697**	**0**	**2,181,433**	**10,370,196**	**85,508,688**
FY18 after other changes										
Personal Services:										
Salary and Fringe Increase	413,493	31,398		77,384		1,068,644			337,369	**1,928,288**
WIC Program Personal Services Savings									(250,000)	**(250,000)**
Epi/Lab/Stats Personal Services Savings	(100,000)								(150,000)	**(250,000)**
Other net Personal Service account changes	(112,981)	(28,546)	194,000	95,433		(395,644)			(332,793)	**(580,531)**
										0
Operating Expenses:										**0**
Net Operating Expense account changes	621,036	(171,874)	19,937	(243,670)		176,720			280,050	**682,199**
										0
Grants:										**0**
Net Grant account funding changes	95,000	94,107	(213,937)	216,407		145,697				**337,274**
Technical adjustment between GC and GC Investment								(1,250,000)	1,250,000	**0**
FY19 Changes	**916,548**	**(74,915)**	**0**	**145,554**	**0**	**995,417**	**0**	**(1,250,000)**	**1,134,626**	**1,867,230**
FY19 Gov Recommended	**9,483,976**	**17,368,655**	**1,088,918**	**1,120,000**	**25,000**	**45,853,114**	**0**	**931,433**	**11,504,822**	**87,375,918**
FY19 Legislative Changes										
FY19 Subtotal of Legislative Changes	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY19 As Passed - Dept ID 3420021000	**9,483,976**	**17,368,655**	**1,088,918**	**1,120,000**	**25,000**	**45,853,114**	**0**	**931,433**	**11,504,822**	**87,375,918**

FY19 Department Request - Health

Alcohol and Drug Abuse

	GF	SF	Tob	IdptT	Ptrust	FF	VT Health Connect (Portion Funded By SHCRF)	Medicaid GCF	Invmnt GCF	TOTAL
VDH Alcohol and Drug Abuse - As Passed FY18	**2,908,535**	**1,084,761**	**949,917**			**13,197,694**		**31,533,893**	**3,661,122**	**53,335,922**
other changes:										
FY18 after other changes	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total after FY18 other changes	**2,908,535**	**1,084,761**	**949,917**	**0**	**0**	**13,197,694**	**0**	**31,533,893**	**3,661,122**	**53,335,922**
FY18 after other changes										
Personal Services:										
Salary and Fringe Increase	211,917	31,425				370,397			(146,888)	**466,851**
Other net Personal Service account changes		(19,444)				17,444				**(2,000)**
										0
Operating Expenses:										**0**
Net Operating Expense account change	(17,000)	43,500				20,324				**46,824**
										0
Grants:										**0**
Net Grant account funding changes	(800,000)	23,720				889,684		(113,404)		**0**
Technical adjustment between GC and GC Investment								(2,300,000)	2,300,000	**0**
Transfer funding to VDH For ADAP portion of IFS in NCSS (AHS net-neutral)								44,750		**44,750**
FY19 Changes	**(605,083)**	**79,201**	**0**	**0**	**0**	**1,297,849**	**0**	**(2,368,654)**	**2,153,112**	**556,425**
FY19 Gov Recommended	**2,303,452**	**1,163,962**	**949,917**	**0**	**0**	**14,495,543**	**0**	**29,165,239**	**5,814,234**	**53,892,347**
FY19 Legislative Changes										
FY19 Subtotal of Legislative Changes	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FY19 As Passed - Dept ID 3420060000	**2,303,452**	**1,163,962**	**949,917**	**0**	**0**	**14,495,543**	**0**	**29,165,239**	**5,814,234**	**53,892,347**

TOTAL FY18 VDH Big Bill As Passed	**14,122,958**	**20,169,112**	**2,038,835**	**1,019,446**	**25,000**	**64,661,697**	**0**	**33,787,600**	**17,437,763**	**153,262,411**
TOTAL FY18 VDH Reductions & other changes	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL FY19 VDH Starting Point	**14,122,958**	**20,169,112**	**2,038,835**	**1,019,446**	**25,000**	**64,661,697**	**0**	**33,787,600**	**17,437,763**	**153,262,411**
TOTAL FY19 VDH ups & downs	**251,040**	**101,320**	**0**	**145,554**	**0**	**2,094,491**	**0**	**(3,690,928)**	**2,657,430**	**1,558,907**
TOTAL FY19 VDH Gov Recommended	**14,373,998**	**20,270,432**	**2,038,835**	**1,165,000**	**25,000**	**66,756,188**	**0**	**30,096,672**	**20,095,193**	**154,821,318**
TOTAL FY19 VDH Legislative Changes	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL FY19 VDH As Passed	**14,373,998**	**20,270,432**	**2,038,835**	**1,165,000**	**25,000**	**66,756,188**	**0**	**30,096,672**	**20,095,193**	**154,821,318**

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 03420 - Health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	32,862,951	32,425,181	32,475,181	32,240,738	(184,443)	-0.6%
Fringe Benefits	15,133,280	16,835,552	16,835,552	16,591,397	(244,155)	-1.5%
Contracted and 3rd Party Service	3,641,091	3,458,081	3,783,081	2,997,616	(460,465)	-13.3%
PerDiem and Other Personal Services	377,098	560,316	560,316	438,250	(122,066)	-21.8%
Budget Object Group Total: 1. PERSONAL SERVICES	**52,014,421**	**53,279,130**	**53,654,130**	**52,268,001**	**(1,011,129)**	**-1.9%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	1,211,583	692,084	692,084	833,143	141,059	20.4%
IT/Telecom Services and Equipment	2,558,932	2,419,421	2,419,421	4,526,504	2,107,083	87.1%
Travel	775,286	588,448	588,448	712,615	124,167	21.1%
Supplies	2,118,702	1,703,745	1,703,745	1,996,297	292,552	17.2%
Other Purchased Services	1,630,123	1,410,270	1,410,270	1,350,040	(60,230)	-4.3%
Other Operating Expenses	51,735	7,500	7,500	4,593	(2,907)	-38.8%
Rental Other	100,978	88,000	88,000	98,990	10,990	12.5%
Rental Property	3,381,627	3,472,116	3,472,116	3,424,164	(47,952)	-1.4%
Property and Maintenance	626,324	344,000	344,000	677,950	333,950	97.1%
Rentals	512	3,000	3,000	0	(3,000)	-100.0%
Repair and Maintenance Services	39,993	60,000	60,000	19,300	(40,700)	-67.8%
Property Management Services	3,670	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 03420 - Health

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Budget Object Group Total: 2. OPERATING	**12,499,464**	**10,788,584**	**10,788,584**	**13,643,596**	**2,855,012**	**26.5%**

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	83,970,648	89,194,697	89,194,697	88,909,721	(284,976)	-0.3%
Budget Object Group Total: 3. GRANTS	**83,970,648**	**89,194,697**	**89,194,697**	**88,909,721**	**(284,976)**	**-0.3%**
Total Expenses	**148,484,533**	**153,262,411**	**153,637,411**	**154,821,318**	**1,558,907**	**1.0%**

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	13,374,770	14,122,958	14,497,958	14,373,998	251,040	1.8%
Special Fund	15,792,528	20,169,112	20,169,112	20,270,432	101,320	0.5%
Tobacco Settlement Fund	3,777,539	2,038,835	2,038,835	2,038,835	0	0.0%
Federal Funds	59,263,732	64,661,697	64,661,697	66,756,188	2,094,491	3.2%
ARRA Funds	0	0	0	0	0	0.0%
Global Commitment	55,166,226	51,225,363	51,225,363	50,191,865	(1,033,498)	-2.0%
IDT Funds	1,084,737	1,019,446	1,019,446	1,165,000	145,554	14.3%
Permanent Trust Funds	25,000	25,000	25,000	25,000	0	0.0%
Funds Total	**148,484,533**	**153,262,411**	**153,637,411**	**154,821,318**	**1,558,907**	**1.0%**

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 03420 - Health

Position Count				518		
FTE Total				510.2		

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Classified Employees	500000	4,742,187	4,045,216	4,045,216	2,620,882	(1,424,334)	-35.2%
Exempt	500010	0	612,104	612,104	678,719	66,615	10.9%
Other Regular Employees	500020	0	214,345	214,345	146,015	(68,330)	-31.9%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	20,872	11,600	11,600	11,600	0	0.0%
Market Factor - Classified	500899	0	23,701	23,701	19,947	(3,754)	-15.8%
Vacancy Turnover Savings	508000	0	(193,110)	(193,110)	(193,110)	0	0.0%
Total: Salaries and Wages		**4,763,060**	**4,713,856**	**4,713,856**	**3,284,053**	**(1,429,803)**	**-30.3%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
FICA - Classified Employees	501000	349,319	327,671	327,671	213,197	(114,474)	-34.9%
FICA - Exempt	501010	0	46,649	46,649	50,818	4,169	8.9%
Health Ins - Classified Empl	501500	851,242	902,487	902,487	553,795	(348,692)	-38.6%
Health Ins - Exempt	501510	0	112,675	112,675	106,331	(6,344)	-5.6%
Retirement - Classified Empl	502000	802,439	723,199	723,199	479,643	(243,556)	-33.7%
Retirement - Exempt	502010	0	109,417	109,417	103,639	(5,778)	-5.3%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Dental - Classified Employees	502500	43,021	50,848	50,848	33,256	(17,592)	-34.6%
Dental - Exempt	502510	0	5,564	5,564	5,679	115	2.1%
Life Ins - Classified Empl	503000	14,252	17,653	17,653	11,755	(5,898)	-33.4%
Life Ins - Exempt	503010	0	3,003	3,003	2,864	(139)	-4.6%
LTD - Classified Employees	503500	2,431	949	949	1,121	172	18.1%
LTD - Exempt	503510	0	1,405	1,405	1,562	157	11.2%
EAP - Classified Empl	504000	1,993	1,881	1,881	1,266	(615)	-32.7%
EAP - Exempt	504010	0	205	205	217	12	5.9%
Employee Non-Cash Awards	504500	1,216	0	0	1,250	1,250	0.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	275,932	280,016	280,016	130,135	(149,881)	-53.5%
Unemployment Compensation	505500	21,004	31,920	31,920	21,000	(10,920)	-34.2%
Catamount Health Assessment	505700	16,973	12,920	12,920	17,000	4,080	31.6%
Total: Fringe Benefits		**2,379,822**	**2,628,462**	**2,628,462**	**1,734,528**	**(893,934)**	**-34.0%**

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	15,000	0	0	15,000	15,000	0.0%
Creative/Development	507561	25,418	14,000	14,000	25,000	11,000	78.6%
Creative/Development-Web	507562	22,585	75,320	75,320	23,000	(52,320)	-69.5%
Media-Planning/Buying	507564	3,823	0	0	4,000	4,000	0.0%
IT Contracts - Application Development	507565	90,915	48,298	48,298	73,018	24,720	51.2%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
IT Contracts - Application Support	507566	0	2,400	2,400	0	(2,400)	-100.0%
Other Contr and 3Rd Pty Serv	507600	199,483	208,000	208,000	208,000	0	0.0%
Total: Contracted and 3rd Party Service		**357,224**	**348,018**	**348,018**	**348,018**	**0**	**0.0%**

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	2,513	2,500	2,500	2,500	0	0.0%
Total: PerDiem and Other Personal Services		**2,513**	**2,500**	**2,500**	**2,500**	**0**	**0.0%**

Total: 1. PERSONAL SERVICES		**7,502,618**	**7,692,836**	**7,692,836**	**5,369,099**	**(2,323,737)**	**-30.2%**

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	25,296	13,000	13,000	13,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	2,683	0	0	2,500	2,500	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Hardware - Security	522272	0	0	0	0	0	0.0%
Hardware - Data Network	522273	1,631	0	0	0	0	0.0%
Hardware - Storage	522276	1,604	0	0	0	0	0.0%
Software-Application Development	522283	9,985	0	0	0	0	0.0%
Software - Application Support	522284	3,147	39,000	39,000	13,500	(25,500)	-65.4%
Software - Desktop	522286	32,462	27,000	27,000	27,000	0	0.0%
Software - Server	522289	0	13,000	13,000	10,000	(3,000)	-23.1%
Other Equipment	522400	894	40,000	40,000	30,600	(9,400)	-23.5%
Office Equipment	522410	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	29,826	30,000	30,000	30,000	0	0.0%
Total: Equipment		**107,528**	**162,000**	**162,000**	**126,600**	**(35,400)**	**-21.9%**

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Communications	516600	19,143	17,000	17,000	17,000	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	144	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	12,746	13,000	13,000	13,000	0	0.0%
Telecom-Wireless Phone Service	516659	13,810	15,000	15,000	14,000	(1,000)	-6.7%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	699,508	699,508	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	2,322,207	2,322,207	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	491,856	509,641	509,641	493,665	(15,976)	-3.1%
ADS Centrex Exp.	516672	44,092	52,000	52,000	19,198	(32,802)	-63.1%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	667,785	699,508	699,508	0	(699,508)	-100.0%
It Inter Svc Cost Web Hosting	516681	52,124	43,000	43,000	43,000	0	0.0%
It Inter Svc Cost Webdev&Maint	516682	1,122	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	539,550	592,041	592,041	454,125	(137,916)	-23.3%
Software as a Service	519085	0	2,400	2,400	0	(2,400)	-100.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**1,842,372**	**1,943,590**	**1,943,590**	**4,075,703**	**2,132,113**	**109.7%**

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Registration & Identification	523640	0	0	0	0	0	0.0%
Bank Service Charges	524000	3,382	1,500	1,500	1,500	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Total: Other Operating Expenses		**3,382**	**1,500**	**1,500**	**1,500**	**0**	**0.0%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	11,138	11,466	11,466	11,924	458	4.0%
Insurance - General Liability	516010	84,684	88,819	88,819	106,432	17,613	19.8%
Insurance - Auto	516020	164	0	0	164	164	0.0%
Dues	516500	26,715	34,158	34,158	27,000	(7,158)	-21.0%
Licenses	516550	1,250	1,000	1,000	1,000	0	0.0%
Telecom-Dark Fiber	516614	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	555	0	0	0	0	0.0%
Advertising-Tv	516811	12,221	0	0	8,238	8,238	0.0%
Advertising-Radio	516812	7,090	0	0	7,000	7,000	0.0%
Advertising-Print	516813	4,352	1,000	1,000	4,195	3,195	319.5%
Advertising-Web	516814	5,699	0	0	5,500	5,500	0.0%
Advertising - Job Vacancies	516820	574	0	0	500	500	0.0%
Photography	516875	4,005	0	0	4,000	4,000	0.0%
Printing and Binding	517000	44,152	20,000	20,000	20,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	603	2,000	2,000	1,000	(1,000)	-50.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	18,468	23,922	23,922	18,500	(5,422)	-22.7%
Training - Info Tech	517110	6,894	17,523	17,523	0	(17,523)	-100.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Empl Train & Background Checks	517120	854	0	0	1,000	1,000	0.0%
Postage	517200	13,897	5,500	5,500	12,000	6,500	118.2%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%
Freight & Express Mail	517300	30	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	367	0	0	0	0	0.0%
Catering-Meals-Cost	517410	3,868	3,500	3,500	3,500	0	0.0%
Outside Conf, Meetings, Etc	517500	475	0	0	0	0	0.0%
Other Purchased Services	519000	5,977	8,500	8,500	6,000	(2,500)	-29.4%
Human Resources Services	519006	253,473	282,787	282,787	303,498	20,711	7.3%
Moving State Agencies	519040	378	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		**507,885**	**501,175**	**501,175**	**542,451**	**41,276**	**8.2%**

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	89	1,000	1,000	0	(1,000)	-100.0%
Repair & Maint - Office Tech	513010	3,490	0	0	3,000	3,000	0.0%
Other Repair & Maint Serv	513200	2,703	43,000	43,000	34,000	(9,000)	-20.9%
Total: Property and Maintenance		**6,282**	**44,000**	**44,000**	**37,000**	**(7,000)**	**-15.9%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rental of Equipment & Vehicles	514500	7,163	8,000	8,000	7,000	(1,000)	-12.5%
Rental - Auto	514550	480	0	0	0	0	0.0%
Rental - Office Equipment	514650	13	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		**7,656**	**8,000**	**8,000**	**7,000**	**(1,000)**	**-12.5%**

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	194,030	230,000	230,000	235,000	5,000	2.2%
Rent Land&Bldgs-Non-Office	514010	31,500	16,000	16,000	21,000	5,000	31.3%
Total: Rental Property		**225,530**	**246,000**	**246,000**	**256,000**	**10,000**	**4.1%**

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Office Supplies	520000	27,302	29,000	29,000	27,000	(2,000)	-6.9%
Vehicle & Equip Supplies&Fuel	520100	407	1,000	1,000	0	(1,000)	-100.0%
Gasoline	520110	90	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Recognition/Awards	520600	917	0	0	0	0	0.0%
Food	520700	497	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	800	2,500	2,500	1,000	(1,500)	-60.0%
Subscriptions	521510	5,553	2,500	2,500	5,000	2,500	100.0%
Subscriptions Other Info Serv	521515	33,044	3,700	3,700	6,200	2,500	67.6%
Medical and Lab Supplies	521810	822	0	0	0	0	0.0%
Total: Supplies		**69,432**	**38,700**	**38,700**	**39,200**	**500**	**1.3%**

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	11,710	12,500	12,500	11,500	(1,000)	-8.0%
Travel-Inst-Other Transp-Emp	518010	2,938	2,000	2,000	2,500	500	25.0%
Travel-Inst-Meals-Emp	518020	(53)	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	128	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	129	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	907	0	0	1,000	1,000	0.0%
Travel-Outst-Other Trans-Emp	518510	12,511	12,000	12,000	12,500	500	4.2%
Travel-Outst-Meals-Emp	518520	2,285	1,500	1,500	2,000	500	33.3%
Travel-Outst-Lodging-Emp	518530	12,609	8,000	8,000	10,000	2,000	25.0%
Travel-Outst-Incidentals-Emp	518540	178	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Trvl-Outst-Other Trans-Nonemp	518710	976	6,000	6,000	1,000	(5,000)	-83.3%
Travel-Outst-Lodging-Nonemp	518730	0	10,000	10,000	0	(10,000)	-100.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		**44,317**	**52,000**	**52,000**	**40,500**	**(11,500)**	**-22.1%**

Rentals			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Software-License-Servers	516557	0	1,000	1,000	0	(1,000)	-100.0%
Software-License-DeskLaptop PC	516559	0	2,000	2,000	0	(2,000)	-100.0%
Total: Rentals		**0**	**3,000**	**3,000**	**0**	**(3,000)**	**-100.0%**

Total: 2. OPERATING	**2,814,384**	**2,999,965**	**2,999,965**	**5,125,954**	**2,125,989**	**70.9%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
HIV/AIDS Prevention Client Services	601222	0	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rural Health System Improve	602001	290,563	300,000	300,000	300,000	0	0.0%
Clinical Development and Suppo	602005	720,146	748,000	748,000	748,000	0	0.0%
Health Care Quality Assurance	602006	660,000	660,000	660,000	660,000	0	0.0%
Ahec Program Support	602010	463,000	550,000	550,000	550,000	0	0.0%
Education Loan Repayment	602015	947,111	1,017,000	1,017,000	350,000	(667,000)	-65.6%
Fqhc Planning & Development	602020	0	0	0	0	0	0.0%
Qual Improvement Prescribing	602025	175,000	450,000	450,000	450,000	0	0.0%
Public Health Preparedness	602101	30,000	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		**3,285,820**	**3,725,000**	**3,725,000**	**3,058,000**	**(667,000)**	**-17.9%**
Total: 3. GRANTS		**3,285,820**	**3,725,000**	**3,725,000**	**3,058,000**	**(667,000)**	**-17.9%**
Total Expenses:		**13,602,821**	**14,417,801**	**14,417,801**	**13,553,053**	**-864,748**	**-6.0%**

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	2,690,100	2,646,995	2,646,995	2,586,570	(60,425)	-2.3%
Global Commitment Fund	20405	3,439,439	3,478,719	3,478,719	2,776,137	(702,582)	-20.2%
Health Care Suprv & Reg	21070	0	0	0	0	0	0.0%
Chemicals of High Concern to Children	21321	18,400	20,000	20,000	21,000	1,000	5.0%
Tobacco Litigation Settlement	21370	0	0	0	0	0	0.0%
Laboratory Services	21460	0	1,000	1,000	3,000	2,000	200.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Organ Donation Special FUnd	21463	99	0	0	3,000	3,000	0.0%
Medical Practice	21470	136,606	98,611	98,611	138,651	40,040	40.6%
Hospital Licensing Fees	21471	3,671	5,000	5,000	5,000	0	0.0%
Rabies Control	21490	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	45,000	45,000	45,000	0	0.0%
Surplus Property	21584	0	0	0	0	0	0.0%
HE-Food & Lodging Fees	21731	178,681	195,000	195,000	190,766	(4,234)	-2.2%
HE-Lead Abatement Fees	21828	0	0	0	0	0	0.0%
HE-Third Party Reimbursement	21829	22,993	20,000	20,000	25,000	5,000	25.0%
HE-Asbestos Fees	21832	24,492	20,000	20,000	25,006	5,006	25.0%
HE-AIDS Medication Rebates	21836	0	0	0	0	0	0.0%
Emergency Medical Services Fund	21897	0	0	0	0	0	0.0%
Health Department-Special Fund	21902	206,993	83,468	83,468	130,272	46,804	56.1%
Evidence-Based Educ & Advertis	21912	227,699	537,702	537,702	536,120	(1,582)	-0.3%
GMCB Regulatory and Admin Fund	21937	660,000	660,000	660,000	660,000	0	0.0%
Federal Revenue Fund	22005	5,993,648	6,606,306	6,606,306	6,407,531	(198,775)	-3.0%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Vermont Sanatorium Fund	40200	0	0	0	0	0	0.0%
Funds Total:		**13,602,821**	**14,417,801**	**14,417,801**	**13,553,053**	**(864,748)**	**-6.0%**

Position Count					48		
FTE Total					48		

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Classified Employees	500000	25,465,446	25,114,643	25,164,643	26,143,651	1,029,008	4.1%
Exempt	500010	0	99,757	99,757	102,003	2,246	2.3%
Other Regular Employees	500020	0	0	0	291,866	291,866	0.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	190,127	150,000	150,000	200,000	50,000	33.3%
Shift Differential	500070	131,422	130,000	130,000	130,000	0	0.0%
Market Factor - Classified	500899	0	1,215,076	1,215,076	1,289,040	73,964	6.1%
Vacancy Turnover Savings	508000	0	(1,365,874)	(1,365,874)	(1,865,874)	(500,000)	36.6%
Total: Salaries and Wages		**25,786,995**	**25,343,602**	**25,393,602**	**26,290,686**	**947,084**	**3.7%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
FICA - Classified Employees	501000	1,872,839	2,007,625	2,007,625	2,112,387	104,762	5.2%
FICA - Exempt	501010	0	7,631	7,631	7,803	172	2.3%
Health Ins - Classified Empl	501500	5,031,205	5,883,586	5,883,586	6,004,115	120,529	2.0%
Retirement - Classified Empl	502000	4,368,386	4,587,570	4,587,570	4,820,593	233,023	5.1%
Retirement - Exempt	502010	0	17,427	17,427	22,668	5,241	30.1%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Dental - Classified Employees	502500	258,378	335,947	335,947	347,509	11,562	3.4%
Dental - Exempt	502510	0	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	77,766	111,085	111,085	116,993	5,908	5.3%
Life Ins - Exempt	503010	0	421	421	430	9	2.1%
LTD - Classified Employees	503500	4,848	5,287	5,287	5,143	(144)	-2.7%
LTD - Exempt	503510	0	229	229	234	5	2.2%
EAP - Classified Empl	504000	11,844	12,724	12,724	12,844	120	0.9%
EAP - Exempt	504010	0	31	31	30	(1)	-3.2%
Employee Tuition Costs	504530	488	0	0	0	0	0.0%
Employee Moving Expense	504540	11,793	0	0	0	0	0.0%
Total: Fringe Benefits		**11,637,547**	**12,970,357**	**12,970,357**	**13,451,561**	**481,204**	**3.7%**

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Cont&3Rd Party-Investment Mgmt	507110	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	12,868	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	25,200	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	10,196	0	0	0	0	0.0%
Creative/Development	507561	21,664	0	0	0	0	0.0%
Creative/Development-Web	507562	2,641	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	3,750	0	0	0	0	0.0%
Media-Planning/Buying	507564	99,796	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
IT Contracts - Application Development	507565	228,194	118,296	118,296	152,000	33,704	28.5%
IT Contracts - Application Support	507566	31,235	160,000	160,000	207,000	47,000	29.4%
Other Contr and 3Rd Pty Serv	507600	2,679,424	2,672,323	2,997,323	2,139,154	(533,169)	-20.0%
Interpreters	507615	646	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	306	0	0	0	0	0.0%
Temporary Employment Agencies	507630	8,653	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		**3,124,573**	**2,950,619**	**3,275,619**	**2,498,154**	**(452,465)**	**-15.3%**

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Per Diem	506000	24,800	22,950	22,950	23,000	50	0.2%
Other Pers Serv	506200	343,931	534,866	534,866	406,750	(128,116)	-24.0%
Total: PerDiem and Other Personal Services		**368,731**	**557,816**	**557,816**	**429,750**	**(128,066)**	**-23.0%**

Total: 1. PERSONAL SERVICES	**40,917,846**	**41,822,394**	**42,197,394**	**42,670,151**	**847,757**	**2.0%**

Budget Object Group: 2. OPERATING

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	106,937	90,000	90,000	84,959	(5,041)	-5.6%
Hw - Printers,Copiers,Scanners	522217	1,328	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	(1,779)	60,000	60,000	0	(60,000)	-100.0%
Software - Data Network	522285	0	20,000	20,000	0	(20,000)	-100.0%
Software - Desktop	522286	102,851	20,000	20,000	43,400	23,400	117.0%
Laboratory Equipment	522350	492,316	100,000	100,000	399,307	299,307	299.3%
Other Equipment	522399	0	0	0	0	0	0.0%
Other Equipment	522400	192,150	0	0	0	0	0.0%
Office Equipment	522410	7,041	0	0	0	0	0.0%
Educational Equipment	522420	3,490	0	0	0	0	0.0%
Communications Equipment	522430	14,987	0	0	0	0	0.0%
Furniture & Fixtures	522700	158,347	224,200	224,200	159,136	(65,064)	-29.0%
Total: Equipment		**1,077,668**	**514,200**	**514,200**	**686,802**	**172,602**	**33.6%**

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Communication & Data Circuits	516599	0	0	0	0	0	0.0%
Communications	516600	15,450	11,000	11,000	15,045	4,045	36.8%
Internet	516620	150	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	3,000	3,000	0	(3,000)	-100.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Telecom-Paging Service	516656	6,870	9,000	9,000	6,925	(2,075)	-23.1%
Telecom-Conf Calling Services	516658	301	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	148,750	140,000	140,000	140,946	946	0.7%
It Intersvccost- Dii Other	516670	17,276	0	0	17,300	17,300	0.0%
ADS Centrex Exp.	516672	190,008	220,000	220,000	182,585	(37,415)	-17.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	1,289	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	1,332	0	0	0	0	0.0%
It Inter Svc Cost Web Hosting	516681	320	0	0	0	0	0.0%
It Inter Svc Cost Webdev&Maint	516682	6,334	0	0	0	0	0.0%
Software as a Service	519085	313,356	80,000	80,000	78,000	(2,000)	-2.5%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	124	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**701,559**	**463,000**	**463,000**	**440,801**	**(22,199)**	**-4.8%**

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Registration & Identification	523640	40,702	0	0	0	0	0.0%
Claims/Small Claims	523840	2	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Bank Service Charges	524000	7,620	6,000	6,000	3,093	(2,907)	-48.5%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Admin Miscellaneous	526110	30	0	0	0	0	0.0%
Environmental Health Grants	602800	0	0	0	0	0	0.0%
Total: Other Operating Expenses		**48,354**	**6,000**	**6,000**	**3,093**	**(2,907)**	**-48.5%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	2,861	0	0	0	0	0.0%
Dues	516500	67,148	40,000	40,000	35,110	(4,890)	-12.2%
Licenses	516550	13,267	12,000	12,000	12,874	874	7.3%
Data Circuits	516610	1,745	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	20,459	20,000	20,000	21,090	1,090	5.5%
Telecom-Telephone Services	516652	119	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	5,263	0	0	5,100	5,100	0.0%
Advertising	516799	0	0	0	0	0	0.0%
Advertising-Radio	516812	21,689	10,000	10,000	10,000	0	0.0%
Advertising-Print	516813	48,475	20,000	20,000	20,000	0	0.0%
Advertising-Web	516814	1,397	10,000	10,000	1,500	(8,500)	-85.0%
Advertising-Other	516815	21,213	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Advertising - Job Vacancies	516820	5,654	14,000	14,000	5,754	(8,246)	-58.9%
Trade Shows & Events	516870	2,031	0	0	0	0	0.0%
Giveaways	516871	6,183	0	0	0	0	0.0%
Printing and Binding	517000	116,284	112,000	112,000	101,576	(10,424)	-9.3%
Printing & Binding-Bgs Copy Ct	517005	82,316	95,000	95,000	76,437	(18,563)	-19.5%
Printing-Promotional	517010	2,889	0	0	0	0	0.0%
Photocopying	517020	32	0	0	0	0	0.0%
Process&Printg Films,Microfilm	517050	69	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	70,277	90,000	90,000	71,635	(18,365)	-20.4%
Training - Info Tech	517110	11,638	20,000	20,000	11,510	(8,490)	-42.5%
Empl Train & Background Checks	517120	11,667	0	0	0	0	0.0%
Postage	517200	157,565	160,000	160,000	144,247	(15,753)	-9.8%
Postage - Bgs Postal Svcs Only	517205	7,127	0	0	0	0	0.0%
Freight & Express Mail	517300	54,606	40,000	40,000	40,000	0	0.0%
Instate Conf, Meetings, Etc	517400	87,767	50,000	50,000	49,950	(50)	-0.1%
Catering-Meals-Cost	517410	113,774	60,000	60,000	59,910	(90)	-0.1%
Outside Conf, Meetings, Etc	517500	13,401	0	0	0	0	0.0%
Other Purchased Services	519000	70,868	90,000	90,000	80,462	(9,538)	-10.6%
Administrative Service Charge	519010	272	0	0	0	0	0.0%
Moving State Agencies	519040	33,332	25,000	25,000	23,541	(1,459)	-5.8%
Total: Other Purchased Services		**1,051,385**	**868,000**	**868,000**	**770,696**	**(97,304)**	**-11.2%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Water/Sewer	510000	468	0	0	468	468	0.0%
Property Mgmt Services	510499	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	57,853	0	0	58,165	58,165	0.0%
Repair & Maint - Buildings	512000	24,320	0	0	24,113	24,113	0.0%
Repair and Maintenance	512099	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,728	0	0	2,000	2,000	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	12,187	0	0	11,433	11,433	0.0%
Other Repair & Maint Serv	513200	485,955	300,000	300,000	539,920	239,920	80.0%
Prop-Bldg&Lsehold Infra Improv	522800	34,630	0	0	4,851	4,851	0.0%
Total: Property and Maintenance		**617,142**	**300,000**	**300,000**	**640,950**	**340,950**	**113.7%**

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rental of Equipment & Vehicles	514500	92,043	80,000	80,000	91,990	11,990	15.0%
Rental - Auto	514550	699	0	0	0	0	0.0%
Rental - Other	515000	378	0	0	0	0	0.0%
Total: Rental Other		**93,120**	**80,000**	**80,000**	**91,990**	**11,990**	**15.0%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	1,631,326	1,613,250	1,613,250	1,602,124	(11,126)	-0.7%
Rent Land&Bldgs-Non-Office	514010	77,903	30,000	30,000	68,450	38,450	128.2%
Fee-For-Space Charge	515010	1,358,856	1,482,866	1,482,866	1,397,590	(85,276)	-5.8%
Total: Rental Property		**3,068,085**	**3,126,116**	**3,126,116**	**3,068,164**	**(57,952)**	**-1.9%**

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Office Supplies	520000	230,175	274,000	274,000	222,727	(51,273)	-18.7%
Vehicle & Equip Supplies&Fuel	520100	19,241	20,000	20,000	20,243	243	1.2%
Gasoline	520110	1,873	0	0	961	961	0.0%
Building Maintenance Supplies	520200	120	0	0	0	0	0.0%
Other General Supplies	520500	1,821	0	0	2,267	2,267	0.0%
Cloth & Clothing	520520	3,168	0	0	600	600	0.0%
Educational Supplies	520540	2,265	0	0	2,266	2,266	0.0%
Recognition/Awards	520600	1,017	0	0	1,100	1,100	0.0%
Food	520700	6,623	0	0	6,708	6,708	0.0%
Electricity	521100	24,564	16,000	16,000	24,725	8,725	54.5%
Heating Oil #2	521220	5,807	1,000	1,000	5,808	4,808	480.8%
Propane Gas	521320	3,583	2,000	2,000	3,583	1,583	79.2%
Books & Periodicals	521499	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	41,441	44,000	44,000	41,724	(2,276)	-5.2%
Subscriptions	521510	8,964	33,000	33,000	9,079	(23,921)	-72.5%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Subscriptions Other Info Serv	521515	20,222	0	0	20,556	20,556	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	2,750	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	44,201	45,000	45,000	35,459	(9,541)	-21.2%
Medical and Lab Supplies	521810	1,574,874	1,215,045	1,215,045	1,516,612	301,567	24.8%
Dental Supplies	521815	4,679	0	0	4,679	4,679	0.0%
Total: Supplies		**1,997,390**	**1,650,045**	**1,650,045**	**1,919,097**	**269,052**	**16.3%**

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Chemical Waste Shipments	517310	15,528	10,000	10,000	15,500	5,500	55.0%
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	195,298	146,448	146,448	195,458	49,010	33.5%
Travel-Inst-Other Transp-Emp	518010	82,066	67,000	67,000	80,714	13,714	20.5%
Travel-Inst-Meals-Emp	518020	4,053	4,000	4,000	4,510	510	12.8%
Travel-Inst-Lodging-Emp	518030	21,449	20,000	20,000	22,394	2,394	12.0%
Travel-Inst-Incidentals-Emp	518040	5,433	5,000	5,000	5,812	812	16.2%
Travl-Inst-Auto Mileage-Nonemp	518300	47,652	40,000	40,000	36,170	(3,830)	-9.6%
Travel-Inst-Other Trans-Nonemp	518310	908	0	0	1,005	1,005	0.0%
Travel-Inst-Meals-Nonemp	518320	918	0	0	867	867	0.0%
Travel-Inst-Lodging-Nonemp	518330	6,871	10,000	10,000	7,095	(2,905)	-29.1%
Travel-Inst-Incidentals-Nonemp	518340	8,459	10,000	10,000	8,536	(1,464)	-14.6%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	4,497	3,000	3,000	4,832	1,832	61.1%
Travel-Outst-Other Trans-Emp	518510	83,931	80,000	80,000	85,971	5,971	7.5%
Travel-Outst-Meals-Emp	518520	25,272	15,000	15,000	20,282	5,282	35.2%
Travel-Outst-Lodging-Emp	518530	136,630	100,000	100,000	117,263	17,263	17.3%
Travel-Outst-Incidentals-Emp	518540	3,696	2,000	2,000	3,851	1,851	92.6%
Trav-Outst-Automileage-Nonemp	518700	1,646	0	0	1,432	1,432	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	8,549	0	0	7,953	7,953	0.0%
Travel-Outst-Meals-Nonemp	518720	567	0	0	303	303	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,930	0	0	1,057	1,057	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	161	0	0	110	110	0.0%
Total: Travel		**655,515**	**512,448**	**512,448**	**621,115**	**108,667**	**21.2%**

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Software-License-DeskLaptop PC	516559	512	0	0	0	0	0.0%
Total: Rentals		**512**	**0**	**0**	**0**	**0**	**0.0%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Repair and Maintenance Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware-Rep&Maint-VoiceNetwork	513035	0	60,000	60,000	0	(60,000)	-100.0%
Software-Rep&Maint-ApplicaSupp	513050	39,993	0	0	19,300	19,300	0.0%
Total: Repair and Maintenance Services		**39,993**	**60,000**	**60,000**	**19,300**	**(40,700)**	**-67.8%**

Property Management Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Accreditation/Certification	516575	3,670	0	0	0	0	0.0%
Total: Property Management Services		**3,670**	**0**	**0**	**0**	**0**	**0.0%**

Total: 2. OPERATING	**9,354,392**	**7,579,809**	**7,579,809**	**8,262,008**	**682,199**	**9.0%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Infectious Disease Program Client Services	601211	2,755	0	0	0	0	0.0%
STD Prevention Client Services	601221	159	0	0	0	0	0.0%
HIV/AIDS Prevention Client Services	601222	13,251	10,000	10,000	10,000	0	0.0%
HIV/AIDS Services Client Services	601224	193,553	130,000	130,000	130,000	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Lung Disease Client Services	601255	10,971	10,000	10,000	11,050	1,050	10.5%
AIDS Medication Assistance	601285	595,337	400,000	400,000	400,000	0	0.0%
CSHN Client Services	601361	19,582	45,000	45,000	39,215	(5,785)	-12.9%
CSHN Devel Clinic Client Services	601362	18,978	0	0	0	0	0.0%
CSHN Respite Care	601365	76,172	99,294	99,294	76,172	(23,122)	-23.3%
WIC Food	601391	6,475,278	6,600,000	6,600,000	6,600,000	0	0.0%
Cancer Prevention/Control Client Services	601421	0	0	0	0	0	0.0%
Women's Health Client Services	601422	70,131	85,000	85,000	85,000	0	0.0%
Clinical Development and Suppo	602005	0	0	0	0	0	0.0%
Public Health Preparedness	602101	674,419	350,000	350,000	690,000	340,000	97.1%
Emergency Medical Services	602102	75,451	200,000	200,000	200,000	0	0.0%
Immunization Program	602201	8,007,020	10,138,629	10,138,629	10,110,224	(28,405)	-0.3%
Infectious Disease Program	602211	102,451	40,000	40,000	40,000	0	0.0%
STD Prevention	602221	45,006	35,000	35,000	45,000	10,000	28.6%
HIV/AIDS Prevention	602222	651,627	910,000	910,000	910,000	0	0.0%
HIV/AIDS Services	602224	1,101,908	1,300,000	1,300,000	1,300,000	0	0.0%
Indoor Air Quality Improvement	602230	1,142	0	0	0	0	0.0%
Asthma Program	602250	0	0	0	0	0	0.0%
Lung Disease Client Services	602255	0	0	0	0	0	0.0%
Advanced Directives Program	602260	153,217	75,000	75,000	250,000	175,000	233.3%
Rabies Control Program	602270	24,676	22,000	22,000	24,700	2,700	12.3%
Family Planning	602301	1,367,991	2,300,000	2,300,000	2,300,000	0	0.0%
MCH Programs	602302	602,824	570,000	570,000	602,824	32,824	5.8%
Newborn Screening	602303	341,757	350,000	350,000	341,757	(8,243)	-2.4%
Hearing Screening	602304	364,920	380,000	380,000	364,920	(15,080)	-4.0%
Sexual Assault Educ & Prevent	602305	187,287	180,000	180,000	187,287	7,287	4.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Renal Disease	602306	11,625	15,000	15,000	11,625	(3,375)	-22.5%
Home Visiting	602307	1,519,154	1,100,000	1,100,000	1,100,000	0	0.0%
FPO Look-Alike	602308	1,172,404	0	0	0	0	0.0%
Addison County Parent Child	602309	32,820	32,820	32,820	32,820	0	0.0%
Poison Control	602310	0	237,500	237,500	237,500	0	0.0%
CSHN Program	602361	731,183	775,000	775,000	731,183	(43,817)	-5.7%
CSHN Development Clinic Program	602362	678,213	500,000	500,000	500,000	0	0.0%
LAUNCH	602363	678,185	400,000	400,000	0	(400,000)	-100.0%
VCHIP	602370	2,940,441	3,000,000	3,000,000	3,000,000	0	0.0%
Race to the Top	602380	281,141	0	0	0	0	0.0%
EPSDT/MAC Schools	602381	1,460,730	2,000,000	2,000,000	2,000,000	0	0.0%
EPSDT/Child Health Access	602382	165,612	160,000	160,000	160,000	0	0.0%
WIC Nutrition Services & Admin	602392	8,998	90,000	90,000	8,998	(81,002)	-90.0%
Chronic Disease Programs	602410	386,772	400,000	400,000	386,772	(13,228)	-3.3%
Cancer Control	602421	72,497	100,000	100,000	100,000	0	0.0%
Womans Health	602422	474,457	200,000	200,000	475,000	275,000	137.5%
Dental Health Program	602436	195,279	170,000	170,000	195,279	25,279	14.9%
Tobacco Prevention	602452	826,210	778,836	778,836	778,836	0	0.0%
Tobacco Cessation	602453	495,568	606,488	606,488	606,488	0	0.0%
Tobacco Countermarketing	602454	1,061,818	983,620	983,620	983,620	0	0.0%
Nutrition & Physical Activity	602460	349,489	259,298	259,298	349,489	90,191	34.8%
Poison Control	602471	325,000	0	0	0	0	0.0%
School Based Health Centers	602502	67,976	68,000	68,000	68,000	0	0.0%
Special Projects	602965	25,000	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		**35,138,433**	**36,106,485**	**36,106,485**	**36,443,759**	**337,274**	**0.9%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Total: 3. GRANTS	**35,138,433**	**36,106,485**	**36,106,485**	**36,443,759**	**337,274**	**0.9%**
Total Expenses:	**85,410,671**	**85,508,688**	**85,883,688**	**87,375,918**	**1,867,230**	**2.2%**

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	7,609,480	8,567,428	8,942,428	9,483,976	916,548	10.7%
Global Commitment Fund	20405	17,644,943	12,551,629	12,551,629	12,436,255	(115,374)	-0.9%
Health Care Suprv & Reg	21070	0	0	0	0	0	0.0%
Chemicals of High Concern to Children	21321	102,124	120,134	120,134	140,840	20,706	17.2%
Tobacco Litigation Settlement	21370	2,420,514	1,088,918	1,088,918	1,088,918	0	0.0%
Laboratory Services	21460	572,929	686,244	686,244	645,035	(41,209)	-6.0%
Medical Practice	21470	1,013,426	1,080,211	1,080,211	1,042,282	(37,929)	-3.5%
Hospital Licensing Fees	21471	112,798	146,295	146,295	137,283	(9,012)	-6.2%
Rabies Control	21490	33,641	63,920	63,920	63,475	(445)	-0.7%
Inter-Unit Transfers Fund	21500	1,084,737	974,446	974,446	1,120,000	145,554	14.9%
HE-Food & Lodging Fees	21731	1,204,758	1,435,412	1,435,412	1,342,741	(92,671)	-6.5%
HE-Lead Abatement Fees	21828	18,800	32,489	32,489	32,489	0	0.0%
HE-Third Party Reimbursement	21829	7,526,915	10,221,734	10,221,734	10,221,734	0	0.0%
HE-Asbestos Fees	21832	161,000	132,631	132,631	149,996	17,365	13.1%
HE-AIDS Medication Rebates	21836	1,017,218	1,418,421	1,418,421	1,492,279	73,858	5.2%
Emergency Medical Services Fund	21897	61,653	150,000	150,000	150,000	0	0.0%
Health Department-Special Fund	21902	1,193,338	1,327,897	1,327,897	1,322,319	(5,578)	-0.4%
Evidence-Based Educ & Advertis	21912	783,454	553,182	553,182	553,182	0	0.0%
GMCB Regulatory and Admin Fund	21937	75,000	75,000	75,000	75,000	0	0.0%
Federal Revenue Fund	22005	42,748,945	44,857,697	44,857,697	45,853,114	995,417	2.2%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Vermont Sanatorium Fund	40200	25,000	25,000	25,000	25,000	0	0.0%
Funds Total:		**85,410,671**	**85,508,688**	**85,883,688**	**87,375,918**	**1,867,230**	**2.2%**

Position Count					427		
FTE Total					419.2		

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Classified Employees	500000	2,304,705	2,494,356	2,494,356	2,727,796	233,440	9.4%
Other Regular Employees	500020	0	0	0	62,836	62,836	0.0%
Overtime	500060	8,191	2,000	2,000	4,000	2,000	100.0%
Vacancy Turnover Savings	508000	0	(128,633)	(128,633)	(128,633)	0	0.0%
Total: Salaries and Wages		**2,312,896**	**2,367,723**	**2,367,723**	**2,665,999**	**298,276**	**12.6%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
FICA - Classified Employees	501000	166,826	190,820	190,820	213,478	22,658	11.9%
Health Ins - Classified Empl	501500	515,276	569,623	569,623	660,413	90,790	15.9%
Retirement - Classified Empl	502000	396,259	431,617	431,617	483,033	51,416	11.9%
Dental - Classified Employees	502500	27,973	32,557	32,557	34,919	2,362	7.3%
Life Ins - Classified Empl	503000	7,814	10,525	10,525	11,538	1,013	9.6%
LTD - Classified Employees	503500	482	366	366	636	270	73.8%
EAP - Classified Empl	504000	1,124	1,225	1,225	1,291	66	5.4%
Employee Tuition Costs	504530	158	0	0	0	0	0.0%
Total: Fringe Benefits		**1,115,911**	**1,236,733**	**1,236,733**	**1,405,308**	**168,575**	**13.6%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	500	0	0	0	0	0.0%
Contr&3Pty-Info Tech-Security	507558	0	0	0	0	0	0.0%
Creative/Development	507561	24,174	49,444	49,444	12,633	(36,811)	-74.4%
Advertising/Marketing-Other	507563	5,000	5,000	5,000	5,000	0	0.0%
IT Contracts - Application Support	507566	104,340	40,000	40,000	83,811	43,811	109.5%
Other Contr and 3Rd Pty Serv	507600	25,281	65,000	65,000	50,000	(15,000)	-23.1%
Total: Contracted and 3rd Party Service		**159,294**	**159,444**	**159,444**	**151,444**	**(8,000)**	**-5.0%**

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Per Diem	506000	5,855	0	0	6,000	6,000	0.0%
Total: PerDiem and Other Personal Services		**5,855**	**0**	**0**	**6,000**	**6,000**	**0.0%**

Total: 1. PERSONAL SERVICES	**3,593,957**	**3,763,900**	**3,763,900**	**4,228,751**	**464,851**	**12.4%**

Budget Object Group: 2. OPERATING

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	14,607	7,000	7,000	5,857	(1,143)	-16.3%
Hw - Printers,Copiers,Scanners	522217	0	0	0	5,000	5,000	0.0%
Software - Desktop	522286	1,872	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Communications Equipment	522430	2,304	0	0	0	0	0.0%
Furniture & Fixtures	522700	7,604	8,884	8,884	8,884	0	0.0%
Total: Equipment		**26,387**	**15,884**	**15,884**	**19,741**	**3,857**	**24.3%**

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Communications	516600	1,360	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,312	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	11,756	12,831	12,831	10,000	(2,831)	-22.1%
It Inter Svc Cost Data Process	516677	574	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**15,001**	**12,831**	**12,831**	**10,000**	**(2,831)**	**-22.1%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Other Operating Expenses			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Registration & Identification	523640	0	0	0	0	0	0.0%
Total: Other Operating Expenses		**0**	**0**	**0**	**0**	**0**	**0.0%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	100	0	0	0	0	0.0%
Dues	516500	19,600	22,702	22,702	15,500	(7,202)	-31.7%
Telecom-Mobile Wireless Data	516623	514	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,459	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	3,217	0	0	0	0	0.0%
Advertising-Print	516813	1,541	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	6,834	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,006	0	0	0	0	0.0%
Printing-Promotional	517010	500	0	0	0	0	0.0%
Process&Printg Films,Microfilm	517050	20	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	17,538	10,393	10,393	10,393	0	0.0%
Training - Info Tech	517110	228	0	0	0	0	0.0%
Postage	517200	2,720	8,000	8,000	3,000	(5,000)	-62.5%
Freight & Express Mail	517300	70	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	884	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Catering-Meals-Cost	517410	969	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	500	0	0	0	0	0.0%
Other Purchased Services	519000	12,154	0	0	8,000	8,000	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		**70,853**	**41,095**	**41,095**	**36,893**	**(4,202)**	**-10.2%**

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Snow Removal	510300	33	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	721	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	2,267	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	(231)	0	0	0	0	0.0%
Property-Land	522100	110	0	0	0	0	0.0%
Total: Property and Maintenance		**2,900**	**0**	**0**	**0**	**0**	**0.0%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	202	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Total: Rental Other		**202**	**0**	**0**	**0**	**0**	**0.0%**

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	87,712	100,000	100,000	100,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	300	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		**88,012**	**100,000**	**100,000**	**100,000**	**0**	**0.0%**

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Office Supplies	520000	17,320	15,000	15,000	13,000	(2,000)	-13.3%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	204	0	0	0	0	0.0%
Other General Supplies	520500	53	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	149	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	213	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	28,216	0	0	25,000	25,000	0.0%
Subscriptions	521510	1,896	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	3,690	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	138	0	0	0	0	0.0%
Total: Supplies		**51,880**	**15,000**	**15,000**	**38,000**	**23,000**	**153.3%**

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	26,007	24,000	24,000	20,000	(4,000)	-16.7%
Travel-Inst-Other Transp-Emp	518010	12,747	0	0	11,000	11,000	0.0%
Travel-Inst-Meals-Emp	518020	107	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,436	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	544	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	2,850	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	36	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	25	0	0	0	0	0.0%

Organization: 3420060000 - Health - alcohol & drug abuse programs

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Inst-Lodging-Nonemp	518330	1,060	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	949	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	11,167	0	0	9,500	9,500	0.0%
Travel-Outst-Meals-Emp	518520	2,329	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	12,995	0	0	10,500	10,500	0.0%
Travel-Outst-Incidentals-Emp	518540	336	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	866	0	0	0	0	0.0%
Total: Travel		**75,453**	**24,000**	**24,000**	**51,000**	**27,000**	**112.5%**
Total: 2. OPERATING		**330,688**	**208,810**	**208,810**	**255,634**	**46,824**	**22.4%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
State Prevention Framework Sig	602901	0	0	0	0	0	0.0%
Juvenile Justice Deliq Prevent	602905	(368)	0	0	0	0	0.0%
Substance Abuse Prevention	602910	2,739,874	3,600,649	3,600,649	3,600,649	0	0.0%
Substance Abuse Intervention	602911	4,118,882	4,468,665	4,468,665	4,468,665	0	0.0%
Substance Abuse Treatment	602912	36,466,866	39,467,398	39,467,398	39,512,148	44,750	0.1%
Substance Abuse Recovery	602913	2,221,142	1,826,500	1,826,500	1,826,500	0	0.0%
Public Inebriate Program	602915	0	0	0	0	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Adap Recovery Centers	602920	0	0	0	0	0	0.0%
Student Assistance Program	602925	0	0	0	0	0	0.0%
Transitional Housing	602930	0	0	0	0	0	0.0%
Special Rehabilitation Case Mg	602935	0	0	0	0	0	0.0%
Treatment Improvement	602940	0	0	0	0	0	0.0%
Adolescent Treatment Improvement	602941	0	0	0	0	0	0.0%
SBIRT	602942	0	0	0	0	0	0.0%
Treatment Op/Iop/Cm	602945	0	0	0	0	0	0.0%
Treatment Opiate	602950	0	0	0	0	0	0.0%
Treatment Residential	602955	0	0	0	0	0	0.0%
Treatment Special Populations	602960	0	0	0	0	0	0.0%
Special Projects	602965	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		**45,546,396**	**49,363,212**	**49,363,212**	**49,407,962**	**44,750**	**0.1%**
Total: 3. GRANTS		**45,546,396**	**49,363,212**	**49,363,212**	**49,407,962**	**44,750**	**0.1%**
Total Expenses:		**49,471,041**	**53,335,922**	**53,335,922**	**53,892,347**	**556,425**	**1.0%**

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	3,075,190	2,908,535	2,908,535	2,303,452	(605,083)	-20.8%
Global Commitment Fund	20405	34,081,844	35,195,015	35,195,015	34,979,473	(215,542)	-0.6%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Tobacco Litigation Settlement	21370	1,357,025	949,917	949,917	949,917	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
HE-ADAP DDRP Fees	21837	120,855	154,957	154,957	154,957	0	0.0%
Counselor Regulatory Fee Fund	21910	0	0	0	0	0	0.0%
Evidence-Based Educ & Advertis	21912	314,988	929,804	929,804	1,009,005	79,201	8.5%
Federal Revenue Fund	22005	10,521,139	13,197,694	13,197,694	14,495,543	1,297,849	9.8%
Funds Total:		**49,471,041**	**53,335,922**	**53,335,922**	**53,892,347**	**556,425**	**1.0%**

Position Count					43		
FTE Total					43		

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

3420010000-Health - administration and support

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740003	089240 - Administrative Srvcs Cord III	1	1	61,317	35,173	4,691	101,181
740027	857400 - Comm & Policy Advisor for PH	1	1	96,200	34,944	7,359	138,503
740037	068101 - Health Dept Operations Admin	1	1	89,814	40,134	6,870	136,818
740050	089040 - Financial Specialist III	1	1	63,045	20,566	4,822	88,433
740092	550200 - Contracts & Grants Administrat	1	1	79,436	38,277	6,075	123,788
740110	444905 - PH Programs Admin AC: Rural	1	1	55,182	19,160	4,222	78,564
740113	442400 - Dir Planning & Healthcare Qual	1	1	103,355	19,572	7,906	130,833
740117	467400 - Paralegal	1	1	51,168	33,217	3,912	88,297
740141	445401 - Public Health Policy Advisor	1	1	73,008	22,348	5,586	100,942
740163	044100 - Business Resources Specialist	1	1	55,514	19,220	4,246	78,980
740181	089030 - Financial Specialist II	1	1	53,394	27,286	4,084	84,764
740192	470200 - Health Dept Operations Chief	1	1	85,738	24,827	6,559	117,124

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740203	000095 - Public Health Nursing Director	1	1	119,684	30,976	9,154	159,813
740223	089080 - Financial Manager I	1	1	62,545	20,478	4,786	87,809
740241	089120 - Financial Manager III	1	1	95,555	34,829	7,309	137,693
740254	089080 - Financial Manager I	1	1	64,542	20,835	4,937	90,314
740255	089070 - Financial Administrator III	1	1	75,067	22,717	5,745	103,529
740256	089180 - Administrative Srvcs Tech II	1	1	37,960	16,079	2,906	56,945
740260	089050 - Financial Administrator I	1	1	47,403	27,087	3,626	78,116
740264	089141 - Financial Director IV	1	1	117,123	38,062	8,961	164,146
740280	089090 - Financial Manager II	1	1	82,409	24,031	6,304	112,744
740293	089040 - Financial Specialist III	1	1	59,634	28,401	4,562	92,597
740299	089080 - Financial Manager I	1	1	75,504	22,795	5,777	104,076
740303	089260 - Administrative Srvcs Mngr I	1	1	66,727	12,782	5,106	84,615
740366	089040 - Financial Specialist III	1	1	44,845	8,866	3,433	57,144
740381	089050 - Financial Administrator I	1	1	57,823	34,409	4,424	96,656

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740382	089070 - Financial Administrator III	1	1	70,991	21,989	5,432	98,412
740385	089050 - Financial Administrator I	1	1	49,131	18,078	3,758	70,967
740399	208450 - PH Communication Officer	1	1	73,280	37,174	5,606	116,060
740433	089220 - Administrative Srvcs Cord I	1	1	44,845	25,756	3,433	74,034
740434	125050 - Public Health Marketing Dir	1	1	68,640	21,570	5,251	95,461
740475	089070 - Financial Administrator III	1	1	55,184	27,605	4,220	87,009
740491	444700 - Rural Health & Primary Care Ch	1	1	66,726	21,225	5,105	93,056
740740	089210 - Administrative Srvcs Tech IV	1	1	45,947	32,285	3,514	81,746
740741	208450 - PH Communication Officer	1	1	62,277	28,874	4,764	95,915
740757	089060 - Financial Administrator II	1	1	57,304	19,538	4,384	81,226
740796	445401 - Public Health Policy Advisor	1	1	73,007	37,125	5,586	115,718
740833	406700 - Performance Imprvmt Prgm Dir	1	1	73,007	30,794	5,586	109,387
740841	441200 - PH Specialist AC: General	1	1	57,824	19,634	4,424	81,882
740879	068102 - Health Planning Coordinator	1	1	52,415	26,912	4,008	83,335

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740908	208450 - PH Communication Officer	1	1	62,275	35,206	4,764	102,245
747001	90120A - Commissioner	1	1	144,997	35,063	9,990	190,050
747002	90570D - Deputy Commissioner	1	1	103,252	42,775	7,898	153,925
747003	95869E - Staff Attorney IV	1	1	90,377	40,443	6,913	137,733
747004	95510E - Senior Policy & Legal Advisor	1	1	103,021	36,403	7,881	147,305
747010	90570D - Deputy Commissioner	1	1	100,000	36,725	7,652	144,377
747011	91590E - Private Secretary	1	1	40,019	8,094	3,061	51,174
747013	95869E - Staff Attorney IV	1	1	97,053	20,789	7,423	125,265
Total		**48**	**48**	**3,465,564**	**1,301,128**	**264,015**	**5,030,706**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	12.51		919,903	347,201	69,274	1,336,378
20405	Global Commitment Fund	6.56	1	451,224	163,082	34,515	648,821
21470	Medical Practice	0.48		36,685	12,991	2,809	52,484
21731	HE-Food & Lodging Fees	0.86		63,671	23,966	4,870	92,507
21902	Health Department-Special Fund	0.86		63,671	23,966	4,870	92,507
22005	Federal Revenue Fund	26.73	47	1,930,410	729,922	147,677	2,808,009
Total		**48.00**	**48**	**3,465,564**	**1,301,128**	**264,015**	**5,030,706**

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

3420021000-Health - public health

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740001	416100 - PH Scientist II; Chemistry	1	1	66,789	21,135	5,109	93,033
740002	027100 - Public Health Analyst III	1	1	79,664	38,320	6,095	124,079
740004	001200 - Program Services Clerk	1	1	39,790	24,849	3,045	67,684
740006	000035 - Public Health Nurse II	1	1	93,835	17,630	7,179	118,643
740007	416700 - PH Scientist III; Microbiology	1	1	62,837	20,528	4,808	88,173
740008	089230 - Administrative Srvcs Cord II	1	1	61,401	28,718	4,697	94,816
740009	420100 - Epidemiology Surveillance Spec	1	1	56,347	27,813	4,311	88,471
740010	045600 - Public Health Statistics Manag	1	1	94,224	34,807	7,209	136,240
740011	416900 - PH Scientist IV; Microbiology	1	1	64,542	20,839	4,937	90,318
740012	045700 - Vital Statistics Program Speci	1	1	47,945	32,640	3,667	84,252
740014	000035 - Public Health Nurse II	1	1	96,591	26,570	7,389	130,547
740015	138100 - Senior Radiological Health Spe	1	1	60,486	31,610	4,629	96,725

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740017	442600 - Public Health Nutritionist I	1	1	52,416	18,566	4,009	74,991
740018	138500 - Radiol & Toxico Sci Prog Chief	1	1	96,200	41,006	7,359	144,565
740019	434600 - Immunization Data Manager	1	1	70,990	30,433	5,431	106,854
740020	442600 - Public Health Nutritionist I	1	1	47,402	17,769	3,626	68,797
740021	045610 - Research & Statistics Chief	1	1	96,200	26,499	7,360	130,059
740022	050100 - Administrative Assistant A	1	1	52,208	27,072	3,994	83,274
740024	099950 - Health District Office Tech II	1	1	50,524	26,573	3,866	80,963
740025	099900 - Health District Office Tech I	1	1	47,923	32,367	3,666	83,956
740029	413401 - PH Lab Program Chief - Chem	1	1	80,288	38,431	6,141	124,860
740030	431600 - Exercise & Training Administra	1	1	68,640	36,345	5,251	110,236
740031	004500 - Medical Examiner Records Spec	1	1	45,947	32,015	3,515	81,477
740032	099900 - Health District Office Tech I	1	1	21,278	13,094	1,627	35,999
740032	099900 - Health District Office Tech I	1	1	20,644	27,757	1,580	49,981
740033	000080 - Public Health Nurse Admin I	1	1	102,336	42,372	7,828	152,535

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740034	050100 - Administrative Assistant A	1	1	46,655	17,635	3,570	67,860
740035	099900 - Health District Office Tech I	1	1	37,524	7,556	2,870	47,950
740036	403600 - Public Health Servs Dist Dir	1	1	75,505	22,970	5,776	104,251
740039	027100 - Public Health Analyst III	1	1	66,727	29,671	5,104	101,502
740040	403600 - Public Health Servs Dist Dir	1	1	75,505	22,970	5,776	104,251
740041	441000 - MaternalInfant&Child Nutrition	1	1	93,350	34,433	7,141	134,924
740042	416200 - PH Scientist III; Chemistry	1	1	67,164	29,548	5,138	101,850
740043	007500 - CSHN Data Administrator	1	1	57,948	19,655	4,434	82,037
740044	081900 - Data and Reporting Coordinator	1	1	60,882	11,735	4,658	77,275
740045	445100 - Public Health Inspector II	1	1	44,845	17,312	3,432	65,589
740046	413800 - Health Surveillance Division D	1	1	100,986	27,580	7,729	136,295
740049	412610 - PH Lab Customer Serv Spec I	1	1	39,979	16,339	3,059	59,377
740051	416100 - PH Scientist II; Chemistry	1	1	55,953	20,823	4,280	81,056
740052	419100 - Healthy Homes Program Chief	1	1	59,945	29,330	4,585	93,860

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740053	416100 - PH Scientist II; Chemistry	1	1	54,205	18,983	4,146	77,334
740054	411600 - State Toxicologist	1	1	85,758	39,408	6,560	131,726
740055	417200 - PH Laboratory Technician III	1	1	43,929	17,144	3,361	64,434
740056	412610 - PH Lab Customer Serv Spec I	1	1	38,708	30,987	2,962	72,657
740057	413402 - PH Lab Program Chief - Microb	1	1	70,449	13,445	5,388	89,282
740058	416900 - PH Scientist IV; Microbiology	1	1	66,726	36,005	5,106	107,837
740059	412700 - Customer Services Supervisor	1	1	56,347	19,367	4,310	80,024
740060	417350 - PH Lab Unit Coordinator	1	1	85,279	24,546	6,524	116,349
740061	416600 - PH Scientist II; Microbiology	1	1	55,952	10,852	4,280	71,084
740062	413401 - PH Lab Program Chief - Chem	1	1	96,200	41,275	7,360	144,835
740064	004800 - Program Technician II	1	1	45,365	25,846	3,470	74,681
740065	089220 - Administrative Srvcs Cord I	1	1	46,445	17,595	3,553	67,593
740066	412620 - PH Lab Customer Serv Spec II	1	1	42,162	25,273	3,226	70,661
740068	004700 - Program Technician I	1	1	54,953	20,763	4,203	79,919

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740070	000039 - Public Health Nurse Supervisor	1	1	125,893	40,257	9,631	175,781
740071	441202 - PH Specialist AC: Emergency Pr	1	1	47,403	26,212	3,626	77,241
740072	442600 - Public Health Nutritionist I	1	1	64,959	35,687	4,969	105,615
740073	000035 - Public Health Nurse II	1	1	66,560	32,931	5,092	104,583
740075	000030 - Public Health Nurse I	1	1	65,182	20,951	4,987	91,120
740077	440500 - Health Services Field Operatio	1	1	82,951	39,098	6,346	128,395
740078	402702 - EMS StateTrainingAdministrator	1	1	77,459	31,590	5,926	114,975
740079	442600 - Public Health Nutritionist I	1	1	54,206	18,987	4,146	77,339
740080	419900 - Health Surv Epidemiologist	1	1	75,503	14,352	5,777	95,632
740081	000035 - Public Health Nurse II	1	1	66,560	32,932	5,092	104,584
740082	000035 - Public Health Nurse II	1	1	96,590	38,304	7,388	142,282
740083	099900 - Health District Office Tech I	1	1	39,978	16,441	3,061	59,480
740084	000039 - Public Health Nurse Supervisor	1	1	56,430	30,885	4,317	91,632
740085	000035 - Public Health Nurse II	1	1	86,320	24,731	6,604	117,655

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740088	000035 - Public Health Nurse II	1	1	76,102	22,902	5,821	104,825
740089	000039 - Public Health Nurse Supervisor	1	1	56,430	31,118	4,317	91,865
740093	403600 - Public Health Servs Dist Dir	1	1	73,009	22,518	5,585	101,112
740095	403600 - Public Health Servs Dist Dir	1	1	87,735	33,630	6,713	128,078
740096	000035 - Public Health Nurse II	1	1	86,320	39,508	6,604	132,432
740097	442600 - Public Health Nutritionist I	1	1	52,416	18,664	4,010	75,090
740098	446110 - Health Outreach Specialist II	1	1	56,347	27,814	4,311	88,472
740099	410100 - Asst Med Examiner Coordinator	1	1	75,504	14,352	5,776	95,632
740100	453800 - Child Hlth Servs Psychologist	1	1	87,734	33,428	6,712	127,874
740101	018800 - Vital Statistics Info Manager	1	1	82,888	24,116	6,340	113,344
740104	403600 - Public Health Servs Dist Dir	1	1	63,773	32,432	4,879	101,084
740105	403600 - Public Health Servs Dist Dir	1	1	78,042	38,205	5,969	122,216
740106	403600 - Public Health Servs Dist Dir	1	1	68,431	21,588	5,236	95,255
740108	099950 - Health District Office Tech II	1	1	56,431	27,829	4,318	88,578

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740111	028000 - Public Health Analyst I	1	1	63,189	20,593	4,835	88,617
740112	004900 - Program Technician III	1	1	61,401	20,273	4,697	86,371
740114	000035 - Public Health Nurse II	1	1	83,954	32,754	6,422	123,130
740115	403600 - Public Health Servs Dist Dir	1	1	78,041	38,207	5,970	122,218
740116	000039 - Public Health Nurse Supervisor	1	1	102,570	35,886	7,847	146,303
740120	050200 - Administrative Assistant B	1	1	59,676	34,741	4,565	98,982
740121	441200 - PH Specialist AC: General	1	1	49,129	26,521	3,757	79,407
740122	435400 - Dir Child W/SpecHealth Need	1	1	135,772	48,668	9,855	194,295
740123	434400 - Deputy Chief Medical Examiner	1	1	165,005	53,586	10,279	228,871
740124	441501 - Public Health Nutritionist III	1	1	64,542	35,612	4,937	105,091
740125	403102 - Maternal &Child Health Dep Dir	1	1	62,150	35,181	4,755	102,086
740126	434300 - Chief Medical Examiner	1	1	192,451	44,163	10,677	247,291
740127	301400 - St Pub Health Veterinarian	1	1	80,559	32,145	6,164	118,868
740128	440000 - Public Health Inspector III	1	1	66,893	36,031	5,117	108,041

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740130	089230 - Administrative Srvcs Cord II	1	1	63,065	35,345	4,825	103,235
740131	442600 - Public Health Nutritionist I	1	1	53,708	33,674	4,108	91,490
740132	431300 - Health Promotion and Chronic D	1	1	85,571	39,570	6,547	131,688
740133	050200 - Administrative Assistant B	1	1	45,945	17,505	3,515	66,965
740136	507010 - Child Dev Clinic Clinical Mgr	1	1	69,056	21,643	5,283	95,982
740138	000039 - Public Health Nurse Supervisor	1	1	105,586	28,178	8,077	141,841
740139	446110 - Health Outreach Specialist II	1	1	61,381	28,713	4,695	94,789
740140	444800 - HlthSrvsTrning&Tech AssistSpec	1	1	51,168	26,888	3,914	81,970
740142	000035 - Public Health Nurse II	1	1	83,954	24,311	6,423	114,688
740147	000035 - Public Health Nurse II	1	1	99,295	41,831	7,595	148,721
740148	000035 - Public Health Nurse II	1	1	81,251	15,379	6,216	102,846
740149	435100 - Immunization Prog Spec	1	1	51,168	9,996	3,914	65,078
740152	141300 - Asbestos & Lead Reg Prog Chief	1	1	73,278	24,044	5,606	102,928
740154	507000 - CSHN Medical Social Worker	1	1	57,304	34,314	4,385	96,003

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740155	089210 - Administrative Srvcs Tech IV	1	1	44,533	17,255	3,407	65,195
740156	403600 - Public Health Servs Dist Dir	1	1	92,851	17,669	7,102	117,622
740157	099900 - Health District Office Tech I	1	1	49,317	18,112	3,773	71,202
740158	089270 - Administrative Srvcs Mngr II	1	1	84,781	39,233	6,486	130,500
740159	442600 - Public Health Nutritionist I	1	1	58,906	34,604	4,507	98,017
740160	441100 - Health Systems Program Admin'r	1	1	64,542	35,612	4,937	105,091
740162	099900 - Health District Office Tech I	1	1	36,213	15,767	2,771	54,751
740164	544900 - Director of Division Operation	1	1	68,639	13,122	5,254	87,015
740166	445100 - Public Health Inspector II	1	1	47,944	17,766	3,667	69,377
740168	441202 - PH Specialist AC: Emergency Pr	1	1	49,130	18,077	3,758	70,965
740169	000039 - Public Health Nurse Supervisor	1	1	70,538	31,225	5,396	107,159
740170	089220 - Administrative Srvcs Cord I	1	1	61,380	20,269	4,696	86,345
740171	099950 - Health District Office Tech II	1	1	48,922	32,818	3,743	85,483
740172	417350 - PH Lab Unit Coordinator	1	1	80,559	38,475	6,163	125,197

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740173	443900 - HIV/AIDS STD&Hep Prog Chief	1	1	77,876	37,997	5,957	121,830
740174	443000 - Food & Lodging Program Chief	1	1	73,008	22,349	5,585	100,942
740175	000030 - Public Health Nurse I	1	1	78,988	31,864	6,043	116,895
740177	440000 - Public Health Inspector III	1	1	61,319	35,034	4,692	101,045
740178	089220 - Administrative Srvcs Cord I	1	1	61,382	35,047	4,698	101,127
740179	000087 - Nurse Program Coordinator	1	1	101,363	29,070	7,755	138,188
740184	027100 - Public Health Analyst III	1	1	66,726	21,225	5,104	93,055
740185	089230 - Administrative Srvcs Cord II	1	1	49,130	9,632	3,758	62,520
740186	089220 - Administrative Srvcs Cord I	1	1	47,943	17,864	3,667	69,474
740188	027100 - Public Health Analyst III	1	1	77,459	37,925	5,926	121,310
740191	000089 - Public Health Nurse Admin II	1	1	123,228	32,176	9,426	164,830
740193	440500 - Health Services Field Operatio	1	1	97,635	35,424	7,470	140,529
740194	099900 - Health District Office Tech I	1	1	41,287	8,230	3,159	52,676
740195	412900 - Pub Health Laboratory Director	1	1	106,433	37,016	8,142	151,591

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740196	446110 - Health Outreach Specialist II	1	1	56,347	34,146	4,310	94,803
740197	403600 - Public Health Servs Dist Dir	1	1	68,432	21,688	5,235	95,355
740199	446110 - Health Outreach Specialist II	1	1	54,829	27,542	4,194	86,565
740201	099900 - Health District Office Tech I	1	1	37,523	16,001	2,870	56,394
740204	446120 - Public Health Nutrition Assist	1	1	42,370	16,870	3,241	62,481
740205	068500 - Data Analyst & Info Coord	1	1	70,678	36,709	5,407	112,794
740206	440700 - Health Dept Division Administr	1	1	64,543	20,835	4,937	90,315
740207	442600 - Public Health Nutritionist I	1	1	47,402	29,503	3,625	80,530
740208	430300 - PH Dental Hygienist III	1	1	67,163	12,861	5,138	85,162
740210	417350 - PH Lab Unit Coordinator	1	1	73,009	22,351	5,586	100,946
740211	000035 - Public Health Nurse II	1	1	86,320	16,286	6,604	109,209
740212	404201 - Nurse Practitioner-Child Devel	1	1	34,726	7,054	2,657	44,437
740214	442600 - Public Health Nutritionist I	1	1	49,130	32,855	3,758	85,743
740215	432300 - Maternal & Child Health Direct	1	1	127,539	47,174	9,734	184,446

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740216	442600 - Public Health Nutritionist I	1	1	49,130	9,633	3,759	62,522
740218	000030 - Public Health Nurse I	1	1	74,048	37,312	5,665	117,026
740219	442702 - PH Nutrition Spec: Brstfeeding	1	1	64,543	35,613	4,938	105,094
740221	000039 - Public Health Nurse Supervisor	1	1	105,587	42,955	8,077	156,617
740222	442600 - Public Health Nutritionist I	1	1	50,772	18,372	3,884	73,028
740224	416400 - PH Scientist IV; Chemistry	1	1	79,664	31,983	6,094	117,741
740225	416100 - PH Scientist II; Chemistry	1	1	49,129	18,076	3,757	70,962
740227	416900 - PH Scientist IV; Microbiology	1	1	66,727	36,005	5,106	107,838
740228	000035 - Public Health Nurse II	1	1	86,320	39,507	6,604	132,432
740229	133000 - OPHP & EMS Director	1	1	106,434	43,350	8,143	157,927
740230	440000 - Public Health Inspector III	1	1	65,084	35,708	4,979	105,771
740231	440001 - Public Health Inspection Supr	1	1	69,035	36,416	5,281	110,732
740232	000039 - Public Health Nurse Supervisor	1	1	80,678	23,722	6,172	110,572
740233	099900 - Health District Office Tech I	1	1	45,323	25,840	3,467	74,630

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740234	440000 - Public Health Inspector III	1	1	74,839	31,121	5,725	111,685
740236	000080 - Public Health Nurse Admin I	1	1	90,605	40,274	6,931	137,810
740237	419900 - Health Surv Epidemiologist	1	1	75,504	37,573	5,776	118,853
740238	050200 - Administrative Assistant B	1	1	45,947	32,284	3,515	81,746
740239	099900 - Health District Office Tech I	1	1	36,213	7,321	2,771	46,305
740240	050200 - Administrative Assistant B	1	1	48,921	18,039	3,743	70,703
740242	050100 - Administrative Assistant A	1	1	45,323	17,396	3,468	66,187
740243	403900 - Epidemiology Program Chief	1	1	75,504	37,574	5,776	118,854
740244	442600 - Public Health Nutritionist I	1	1	50,452	33,092	3,859	87,403
740245	099900 - Health District Office Tech I	1	1	43,846	31,910	3,355	79,111
740246	000030 - Public Health Nurse I	1	1	71,630	23,631	5,479	100,740
740247	403600 - Public Health Servs Dist Dir	1	1	73,007	37,293	5,586	115,886
740248	099900 - Health District Office Tech I	1	1	53,601	33,656	4,101	91,358
740249	046700 - Vital Statistics Program Supr	1	1	55,182	19,160	4,221	78,563

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740250	416400 - PH Scientist IV; Chemistry	1	1	69,035	36,414	5,281	110,730
740252	442600 - Public Health Nutritionist I	1	1	49,130	18,077	3,758	70,965
740253	441100 - Health Systems Program Admin'r	1	1	56,430	19,383	4,317	80,130
740257	507000 - CSHN Medical Social Worker	1	1	59,239	34,663	4,531	98,433
740258	000035 - Public Health Nurse II	1	1	83,954	39,084	6,423	129,463
740259	132600 - Health Asbestos&Lead Engr	1	1	54,580	33,829	4,176	92,585
740261	440900 - Office of Local Health Directo	1	1	94,473	41,185	7,228	142,886
740262	000050 - Pediatric Nurse	1	1	56,300	27,805	4,307	88,412
740263	446110 - Health Outreach Specialist II	1	1	48,444	9,509	3,705	61,658
740265	441200 - PH Specialist AC: General	1	1	47,404	19,296	3,626	70,326
740267	446110 - Health Outreach Specialist II	1	1	56,348	34,146	4,310	94,804
740268	000030 - Public Health Nurse I	1	1	78,988	23,421	6,043	108,452
740273	027200 - Public Health Analyst II	1	1	55,183	27,603	4,221	87,007
740274	446110 - Health Outreach Specialist II	1	1	54,829	33,874	4,195	92,898

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740275	412300 - Emergency Preparedness Coordin	1	1	56,992	19,485	4,360	80,837
740276	000035 - Public Health Nurse II	1	1	78,546	23,343	6,010	107,899
740278	546100 - Healthcare Preparedness Coor	1	1	64,293	29,234	4,918	98,445
740279	442600 - Public Health Nutritionist I	1	1	55,952	34,074	4,280	94,306
740281	000035 - Public Health Nurse II	1	1	83,955	32,753	6,423	123,130
740282	446110 - Health Outreach Specialist II	1	1	53,373	33,614	4,083	91,070
740284	446110 - Health Outreach Specialist II	1	1	56,347	34,145	4,311	94,803
740286	446110 - Health Outreach Specialist II	1	1	61,381	28,714	4,697	94,792
740287	446110 - Health Outreach Specialist II	1	1	54,828	27,541	4,195	86,564
740289	442600 - Public Health Nutritionist I	1	1	47,403	27,086	3,626	78,115
740292	440700 - Health Dept Division Administr	1	1	64,543	12,389	4,937	81,869
740294	419000 - PH Nutrition Program Mgr	1	1	80,205	38,417	6,136	124,758
740295	000039 - Public Health Nurse Supervisor	1	1	137,254	42,288	9,876	189,418
740296	000039 - Public Health Nurse Supervisor	1	1	99,580	41,611	7,618	148,810

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740297	045610 - Research & Statistics Chief	1	1	88,254	39,854	6,752	134,860
740298	004700 - Program Technician I	1	1	50,669	18,353	3,877	72,899
740300	507800 - Medical Social Worker Super	1	1	71,282	30,484	5,453	107,219
740304	099900 - Health District Office Tech I	1	1	46,654	26,079	3,570	76,303
740305	099900 - Health District Office Tech I	1	1	49,317	26,554	3,773	79,644
740306	099900 - Health District Office Tech I	1	1	53,601	33,656	4,101	91,358
740307	099900 - Health District Office Tech I	1	1	38,709	16,212	2,961	57,882
740309	000030 - Public Health Nurse I	1	1	78,987	14,977	6,044	100,010
740310	004700 - Program Technician I	1	1	39,500	16,356	3,021	58,877
740312	430100 - Public Health Dental Hygienist	1	1	27,976	29,073	2,140	59,189
740314	442700 - PH Nutrition Spec AC: General	1	1	62,132	35,181	4,753	102,066
740315	132600 - Health Asbestos&Lead Engr	1	1	49,545	32,928	3,790	86,263
740316	000080 - Public Health Nurse Admin I	1	1	105,281	42,901	8,054	156,236
740319	507000 - CSHN Medical Social Worker	1	1	50,169	18,262	3,838	72,269

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740320	416000 - PH Scientist I; Chemistry	1	1	42,370	31,646	3,241	77,257
740322	416000 - PH Scientist I; Chemistry	1	1	43,929	17,144	3,361	64,434
740323	000087 - Nurse Program Coordinator	1	1	101,363	27,423	7,754	136,539
740324	007300 - Epidemiologist III	1	1	55,515	10,775	4,247	70,537
740325	444100 - Cancer Registry Chief	1	1	85,280	16,101	6,523	107,904
740326	441500 - Public Health Nutritionist II	1	1	55,515	33,998	4,246	93,759
740327	000030 - Public Health Nurse I	1	1	50,169	29,998	3,837	84,004
740329	017100 - Health Data Administrator	1	1	51,168	18,343	3,915	73,426
740330	000035 - Public Health Nurse II	1	1	78,546	23,337	6,008	107,891
740331	000039 - Public Health Nurse Supervisor	1	1	99,580	35,548	7,619	142,746
740333	433900 - State Epidemiologist	1	1	140,708	36,314	9,927	186,948
740334	441500 - Public Health Nutritionist II	1	1	72,800	30,759	5,569	109,128
740335	441500 - Public Health Nutritionist II	1	1	57,304	27,982	4,385	89,671
740336	442600 - Public Health Nutritionist I	1	1	49,130	19,723	3,758	72,611

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740337	000039 - Public Health Nurse Supervisor	1	1	89,102	40,007	6,816	135,926
740338	446120 - Public Health Nutrition Assist	1	1	51,708	18,540	3,955	74,203
740340	445301 - Chronic Disease Program Spec	1	1	53,747	18,904	4,111	76,762
740341	411800 - Asst Envir Health & Toxicology	1	1	80,205	35,371	6,136	121,712
740342	442600 - Public Health Nutritionist I	1	1	49,130	18,079	3,759	70,968
740344	138102 - Radio/Toxicological Analyst	1	1	64,543	20,834	4,937	90,314
740347	403101 - Director Preventive Reproduct	1	1	70,887	36,748	5,423	113,058
740348	143900 - Sr Environmental Health Eng	1	1	66,726	29,671	5,105	101,502
740349	430900 - Oral Health Director	1	1	80,267	38,425	6,140	124,832
740350	445101 - Food & Lodging Specialist	1	1	51,168	26,885	3,914	81,967
740351	441200 - PH Specialist AC: General	1	1	47,404	9,323	3,626	60,353
740352	403100 - PH Director of Health Systems	1	1	77,688	37,964	5,944	121,596
740353	459800 - Health Program Administrator	1	1	79,435	15,054	6,077	100,566
740354	050100 - Administrative Assistant A	1	1	45,323	19,041	3,465	67,829

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740355	089271 - CSHN Director of Ops	1	1	70,886	36,477	5,423	112,786
740356	412610 - PH Lab Customer Serv Spec I	1	1	37,523	15,998	2,870	56,391
740359	444903 - PH Programs Admin AC: EMS	1	1	67,164	8,716	5,138	81,018
740361	007400 - Epidemiologist IV	1	1	64,542	29,278	4,936	98,756
740363	445500 - PH Preparedness Coordinator	1	1	66,726	36,003	5,105	107,834
740365	412620 - PH Lab Customer Serv Spec II	1	1	42,162	25,273	3,226	70,661
740367	442600 - Public Health Nutritionist I	1	1	47,403	19,413	3,627	70,443
740368	446120 - Public Health Nutrition Assist	1	1	45,366	25,847	3,471	74,684
740369	000087 - Nurse Program Coordinator	1	1	85,537	16,147	6,543	108,228
740370	000087 - Nurse Program Coordinator	1	1	98,467	26,904	7,533	132,904
740372	017100 - Health Data Administrator	1	1	52,812	27,181	4,040	84,033
740373	000080 - Public Health Nurse Admin I	1	1	102,335	39,331	7,829	149,496
740374	433901 - State Epidemiologist AC: Envir	0.93	1	102,409	42,619	7,834	152,862
740375	007400 - Epidemiologist IV	1	1	58,594	19,768	4,481	82,843

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740376	416700 - PH Scientist III; Microbiology	1	1	60,882	11,735	4,657	77,274
740377	417200 - PH Laboratory Technician III	1	1	46,967	17,593	3,593	68,153
740378	417300 - PH Lab Safety Compliance Chief	1	1	75,504	22,797	5,776	104,077
740379	417400 - PH Lab Information Specialist	1	1	65,000	20,816	4,972	90,788
740387	441700 - PH Strategic National Stockpil	1	1	53,248	27,258	4,073	84,579
740394	444900 - PH Programs Admin AC: General	1	1	60,881	34,957	4,658	100,496
740395	004700 - Program Technician I	1	1	39,500	16,352	3,021	58,873
740427	445301 - Chronic Disease Program Spec	1	1	50,170	29,998	3,837	84,005
740428	027100 - Public Health Analyst III	1	1	71,282	22,041	5,453	98,776
740438	442600 - Public Health Nutritionist I	1	1	49,130	32,854	3,758	85,742
740440	000035 - Public Health Nurse II	1	1	96,590	35,012	7,389	138,991
740441	442600 - Public Health Nutritionist I	1	1	55,951	34,074	4,281	94,306
740442	000035 - Public Health Nurse II	1	1	114,478	29,769	8,759	153,007
740443	000035 - Public Health Nurse II	1	1	83,954	39,086	6,422	129,462

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740444	000030 - Public Health Nurse I	1	1	71,631	36,881	5,480	113,991
740445	000035 - Public Health Nurse II	1	1	78,547	38,117	6,009	122,672
740446	000035 - Public Health Nurse II	1	1	91,208	25,605	6,978	123,790
740447	000035 - Public Health Nurse II	1	1	96,591	26,568	7,388	130,545
740448	000030 - Public Health Nurse I	1	1	62,713	12,063	4,796	79,572
740449	403600 - Public Health Servs Dist Dir	1	1	63,773	32,432	4,879	101,084
740450	000030 - Public Health Nurse I	1	1	88,478	16,672	6,769	111,919
740451	441500 - Public Health Nutritionist II	1	1	61,318	35,037	4,691	101,046
740452	422400 - Cancer Regis Quality & Ed Coor	1	1	61,318	20,258	4,691	86,267
740455	422800 - VT MEDICATION ASSISTANCE COORD	1	1	52,416	10,221	4,009	66,646
740456	059600 - Business Administrator	1	1	59,238	19,786	4,533	83,557
740457	001200 - Program Services Clerk	1	1	43,471	17,064	3,325	63,860
740464	507000 - CSHN Medical Social Worker	1	1	66,893	21,255	5,117	93,265
740465	507000 - CSHN Medical Social Worker	1	1	70,783	30,396	5,415	106,594

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740466	507000 - CSHN Medical Social Worker	1	1	65,083	29,179	4,978	99,240
740467	507000 - CSHN Medical Social Worker	1	1	57,304	19,540	4,384	81,228
740471	000087 - Nurse Program Coordinator	1	1	77,451	37,922	5,925	121,299
740472	444900 - PH Programs Admin AC: General	1	1	62,836	20,529	4,807	88,172
740473	004800 - Program Technician II	1	1	50,024	32,744	3,828	86,596
740474	422500 - Pub Health Chronic Disease Pre	1	1	77,688	14,742	5,942	98,372
740476	142700 - Healthy Homes Case Manager	1	1	63,066	20,572	4,824	88,462
740477	027100 - Public Health Analyst III	1	1	69,035	21,640	5,281	95,956
740478	027100 - Public Health Analyst III	1	1	77,459	31,589	5,925	114,973
740479	507000 - CSHN Medical Social Worker	1	1	52,146	26,864	3,989	82,999
740480	431700 - Health Servs Rese Coord	1	1	57,948	19,656	4,433	82,037
740481	444900 - PH Programs Admin AC: General	1	1	61,818	35,125	4,729	101,672
740482	445301 - Chronic Disease Program Spec	1	1	52,146	18,617	3,989	74,752
740483	445301 - Chronic Disease Program Spec	1	1	52,146	18,617	3,989	74,752

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740484	857100 - Chronic Disease Info Director	1	1	73,279	22,398	5,606	101,283
740485	089220 - Administrative Srvcs Cord I	1	1	51,167	33,218	3,913	88,298
740488	444900 - PH Programs Admin AC: General	1	1	65,000	35,694	4,972	105,666
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1	1	59,634	28,401	4,562	92,597
740490	441200 - PH Specialist AC: General	1	1	50,773	18,371	3,883	73,027
740492	004800 - Program Technician II	1	1	48,443	26,398	3,705	78,546
740494	422600 - PH Nutrition Spec : Evaluation	1	1	69,035	36,415	5,281	110,731
740502	050200 - Administrative Assistant B	0.57	1	29,837	29,403	2,283	61,523
740503	027100 - Public Health Analyst III	1	1	66,726	12,781	5,105	84,612
740504	430701 - Environ Health Info Director	1	1	60,487	34,887	4,629	100,003
740507	441200 - PH Specialist AC: General	1	1	49,130	9,632	3,758	62,520
740516	441203 - PH Specialist AC: Chronic Dise	1	1	63,066	29,015	4,825	96,906
740522	138200 - Public Health Industrial Hygie	1	1	77,875	23,220	5,957	107,052
740523	441200 - PH Specialist AC: General	1	1	52,416	27,109	4,010	83,535

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740524	000035 - Public Health Nurse II	1	1	37,534	24,447	2,871	64,852
740524	000035 - Public Health Nurse II	1	1	43,161	25,453	3,301	71,914
740525	027100 - Public Health Analyst III	1	1	60,486	11,664	4,627	76,777
740526	007300 - Epidemiologist III	1	1	53,746	18,902	4,111	76,759
740527	027200 - Public Health Analyst II	1	1	56,992	19,484	4,359	80,835
740530	008500 - Immunization Registry Chief	1	1	87,735	24,885	6,712	119,332
740533	441100 - Health Systems Program Admin'r	1	1	64,542	29,279	4,938	98,759
740534	536500 - Medical Licensing & Ops Admin	1	1	70,782	13,507	5,415	89,704
740535	086703 - Medical Board Investigator	0.75	1	48,750	32,787	3,730	85,267
740536	086703 - Medical Board Investigator	1	1	62,837	35,307	4,807	102,951
740537	536600 - Medical Licensing Specialist	1	1	54,579	33,829	4,175	92,583
740539	441500 - Public Health Nutritionist II	1	1	50,170	27,579	3,839	81,588
740540	000039 - Public Health Nurse Supervisor	1	1	94,302	26,160	7,214	127,676
740541	442600 - Public Health Nutritionist I	1	1	54,205	18,986	4,147	77,338

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740542	442600 - Public Health Nutritionist I	1	1	54,204	18,986	4,147	77,337
740543	125000 - Communications/Media Coordinat	1	1	55,515	19,221	4,247	78,983
740546	445301 - Chronic Disease Program Spec	1	1	61,318	11,813	4,690	77,821
740560	050100 - Administrative Assistant A	1	1	41,288	16,674	3,159	61,121
740721	444900 - PH Programs Admin AC: General	1	1	58,698	11,345	4,491	74,534
740723	027200 - Public Health Analyst II	1	1	53,248	18,814	4,073	76,135
740725	442600 - Public Health Nutritionist I	1	1	47,403	29,503	3,626	80,532
740726	441202 - PH Specialist AC: Emergency Pr	1	1	29,838	23,070	2,283	55,191
740726	441202 - PH Specialist AC: Emergency Pr	1	1	23,702	25,263	1,813	50,778
740727	008700 - Emergency Preparedness Chief	1	1	63,773	30,014	4,879	98,666
740728	441202 - PH Specialist AC: Emergency Pr	1	1	49,130	18,077	3,758	70,965
740729	441202 - PH Specialist AC: Emergency Pr	1	1	55,952	10,853	4,280	71,085
740735	441202 - PH Specialist AC: Emergency Pr	1	1	55,952	19,298	4,280	79,530
740736	007000 - PH Lab Quality Systems Spec	1	1	64,543	12,387	4,937	81,867

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740737	546200 - PH Emergency Comm Sys Coord	1	1	53,248	27,258	4,073	84,579
740738	000035 - Public Health Nurse II	1	1	99,295	41,561	7,595	148,450
740739	402600 - Emergency Medical Services Chi	1	1	84,781	39,233	6,485	130,499
740743	416400 - PH Scientist IV; Chemistry	1	1	64,542	35,612	4,938	105,092
740744	416200 - PH Scientist III; Chemistry	1	1	56,992	19,485	4,360	80,837
740746	441202 - PH Specialist AC: Emergency Pr	1	1	66,893	12,810	5,117	84,820
740749	416400 - PH Scientist IV; Chemistry	1	1	60,486	34,886	4,627	99,999
740751	416200 - PH Scientist III; Chemistry	1	1	56,992	19,485	4,360	80,837
740783	017100 - Health Data Administrator	1	1	47,943	17,865	3,668	69,476
740789	027200 - Public Health Analyst II	1	1	62,837	28,975	4,808	96,620
740791	441203 - PH Specialist AC: Chronic Dise	1	1	64,959	12,465	4,968	82,392
740792	000035 - Public Health Nurse II	1	1	129,557	32,468	9,764	171,790
740793	442600 - Public Health Nutritionist I	1	1	50,772	18,372	3,884	73,028
740797	007400 - Epidemiologist IV	1	1	73,278	22,398	5,606	101,282

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740798	027100 - Public Health Analyst III	1	1	66,727	36,002	5,105	107,834
740800	440200 - Hepatitis C Care Specialist	1	1	52,416	27,109	4,009	83,534
740801	000087 - Nurse Program Coordinator	1	1	90,530	33,929	6,926	131,386
740802	486500 - Bus Application Support Spec	1	1	56,430	31,118	4,317	91,865
740803	442702 - PH Nutrition Spec: Brstfeeding	1	1	62,546	22,123	4,785	89,454
740825	857101 - Infectious Disease Info Direct	1	1	62,546	12,033	4,784	79,363
740827	543800 - Chemical Disclosure Prog Mgr	1	1	50,170	9,819	3,838	63,827
740828	402100 - EMS Data Manager	1	1	58,905	19,826	4,506	83,237
740830	027200 - Public Health Analyst II	1	1	55,182	10,715	4,221	70,118
740831	027200 - Public Health Analyst II	1	1	56,992	19,485	4,360	80,837
740832	441100 - Health Systems Program Admin'r	1	1	56,430	28,700	4,317	89,447
740836	000087 - Nurse Program Coordinator	1	1	80,072	32,058	6,125	118,254
740837	004800 - Program Technician II	1	1	54,205	10,539	4,147	68,891
740838	027100 - Public Health Analyst III	1	1	66,727	21,226	5,105	93,058

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740839	444900 - PH Programs Admin AC: General	1	1	56,992	11,039	4,360	72,391
740840	857103 - MCH Information Director	1	1	56,430	28,700	4,317	89,447
740842	416400 - PH Scientist IV; Chemistry	1	1	60,487	28,553	4,630	93,670
740843	138101 - Radio/Toxicological Scientist	1	1	62,546	28,923	4,784	96,253
740845	441200 - PH Specialist AC: General	1	1	50,773	18,272	3,884	72,929
740847	472500 - Children's Per Care Serv Spec	1	1	61,402	28,520	4,696	94,618
740848	472400 - CSHN Program Administrator	1	1	62,546	35,254	4,784	102,584
740850	422501 - Director Evaluation & Chronic	1	1	84,781	39,233	6,487	130,501
740851	445301 - Chronic Disease Program Spec	1	1	50,170	26,708	3,838	80,716
740852	027200 - Public Health Analyst II	1	1	53,247	18,812	4,073	76,132
740853	441205 - PH Programs Director	1	1	77,688	14,742	5,942	98,372
740855	441202 - PH Specialist AC: Emergency Pr	1	1	47,403	27,085	3,626	78,114
740856	028000 - Public Health Analyst I	1	1	57,304	19,541	4,384	81,229
740857	440000 - Public Health Inspector III	1	1	59,238	28,329	4,532	92,099

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740858	440800 - Public Health Inspector I	1	1	44,533	25,698	3,406	73,637
740859	444910 - Early Childhood Services Coord	1	1	66,727	21,226	5,105	93,058
740860	417400 - PH Lab Information Specialist	1	1	60,881	20,177	4,657	85,715
740861	440800 - Public Health Inspector I	1	1	38,459	25,485	2,942	66,886
740862	416700 - PH Scientist III; Microbiology	1	1	53,248	27,257	4,072	84,577
740864	142500 - Env Health Program Coord	1	1	68,640	30,011	5,251	103,902
740865	007400 - Epidemiologist IV	1	1	53,872	28,243	4,121	86,236
740868	027100 - Public Health Analyst III	1	1	64,542	20,834	4,938	90,314
740869	441200 - PH Specialist AC: General	1	1	49,129	26,523	3,759	79,411
740870	441120 - Injury Prevention Chief	1	1	62,276	35,208	4,763	102,247
740873	445301 - Chronic Disease Program Spec	1	1	57,304	27,984	4,384	89,672
740874	125000 - Communications/Media Coordinat	1	1	53,747	33,681	4,112	91,540
740875	027200 - Public Health Analyst II	1	1	56,992	19,483	4,360	80,835
740876	089230 - Administrative Srvcs Cord II	1	1	57,824	19,534	4,424	81,782

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740877	444110 - UDS Registry Manager	1	1	60,486	31,844	4,627	96,957
740878	445600 - Child Development Coordinator	1	1	69,035	36,415	5,281	110,731
740880	430100 - Public Health Dental Hygienist	1	1	52,415	10,220	4,009	66,644
740881	430100 - Public Health Dental Hygienist	1	1	27,976	22,739	2,140	52,855
740881	430100 - Public Health Dental Hygienist	1	1	27,976	29,073	2,140	59,189
740882	027100 - Public Health Analyst III	1	1	58,593	28,216	4,484	91,293
740883	530200 - Integrated Data Repos Manager	1	1	64,542	35,612	4,938	105,092
740884	000087 - Nurse Program Coordinator	1	1	80,071	38,390	6,125	124,588
740886	442700 - PH Nutrition Spec AC: General	1	1	60,486	34,887	4,627	100,000
740891	007400 - Epidemiologist IV	0.66	1	38,725	30,992	2,963	72,680
740892	444900 - PH Programs Admin AC: General	1	1	53,248	28,131	4,073	85,452
740893	444900 - PH Programs Admin AC: General	1	1	55,182	19,160	4,221	78,563
740894	017100 - Health Data Administrator	1	1	47,944	17,865	3,668	69,477
740895	444900 - PH Programs Admin AC: General	1	1	53,248	30,314	4,073	87,635

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740897	028000 - Public Health Analyst I	1	1	50,170	9,819	3,838	63,827
740901	445102 - Food & Lodging Spec/Inspector	1	1	47,944	17,866	3,668	69,478
740904	444900 - PH Programs Admin AC: General	1	1	56,992	34,262	4,361	95,615
740905	445301 - Chronic Disease Program Spec	1	1	50,170	18,264	3,838	72,272
740907	007400 - Epidemiologist IV	1	1	60,486	28,553	4,627	93,666
740909	028000 - Public Health Analyst I	1	1	50,170	9,819	3,838	63,827
740911	434003 - Infect Disease Prgrm Physician	1	1	91,540	34,111	7,002	132,653
740912	441200 - PH Specialist AC: General	1	1	47,404	26,212	3,626	77,242
740913	441200 - PH Specialist AC: General	1	1	49,130	18,077	3,758	70,965
740914	074505 - Compliance&Enforcement Advisor	1	1	63,773	30,014	4,879	98,666
747005	95010E - Executive Director	1	1	102,003	13,033	7,803	122,839
Total		**427.91**	**427**	**27,826,564**	**11,331,371**	**2,120,190**	**41,278,121**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	75.41	11	5,335,247	2,098,486	400,915	7,834,649
20405	Global Commitment Fund	74.58	57	4,797,754	1,958,909	366,245	7,122,906

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21321	Chemicals of High Concern to Children	1.05		53,899	11,437	4,124	69,460
21460	Laboratory Services	3.53		216,515	88,285	16,565	321,365
21470	Medical Practice	5.65	6	370,039	143,834	28,309	542,182
21471	Hospital Licensing Fees	0.1		10,200	1,303	780	12,283
21500	Inter-Unit Transfers Fund	4.84	5	273,499	129,021	20,924	423,444
21731	HE-Food & Lodging Fees	11.25	11	652,277	305,294	49,900	1,007,471
21828	HE-Lead Abatement Fees	0.11		5,911	2,864	452	9,227
21829	HE-Third Party Reimbursement	1.29	1	70,312	25,566	5,379	101,257
21832	HE-Asbestos Fees	1.39	1	81,739	41,712	6,253	129,704
21836	HE-AIDS Medication Rebates	1.16		69,193	27,774	5,294	102,261
21902	Health Department-Special Fund	6.38	2	441,715	187,924	33,794	663,432
21912	Evidence-Based Educ & Advertis	0.73	1	47,555	21,450	3,637	72,642
21937	GMCB Regulatory and Admin Fund	0.83		53,596	17,301	4,100	74,997
22005	Federal Revenue Fund	239.61	332	15,347,113	6,270,211	1,173,519	22,790,841
Total		**427.91**	**427**	**27,826,564**	**11,331,371**	**2,120,190**	**41,278,121**

Note: Numbers may not sum to total due to rounding.

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

3420060000-Health - alcohol & drug abuse programs

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740190	549900 - Sub Abuse Qual Improv Special	1	1	79,435	31,943	6,076	117,454
740283	525100 - Substance Abuse Prevention Con	1	1	47,403	27,085	3,626	78,114
740400	526800 - Subst Abuse Unit Administrator	1	1	51,168	33,219	3,914	88,301
740402	526350 - SATIS Administrator	1	1	59,238	34,662	4,532	98,432
740405	446301 - ADAP Grants & Contracts Admin	1	1	62,836	28,976	4,807	96,619
740406	542700 - Director ADAP Operations	1	1	70,887	36,748	5,423	113,058
740409	499100 - Policy& Implementation Analyst	1	1	56,430	28,700	4,317	89,447
740410	523300 - Dir of Plan & Community Serv	1	1	99,008	27,230	7,574	133,812
740411	525100 - Substance Abuse Prevention Con	1	1	47,403	9,323	3,626	60,352
740412	525100 - Substance Abuse Prevention Con	1	1	59,675	34,741	4,565	98,981
740413	525100 - Substance Abuse Prevention Con	1	1	54,205	18,983	4,147	77,335
740416	525100 - Substance Abuse Prevention Con	1	1	68,682	21,576	5,254	95,512

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740417	525100 - Substance Abuse Prevention Con	1	1	54,205	18,986	4,147	77,338
740418	525100 - Substance Abuse Prevention Con	1	1	59,675	34,741	4,565	98,981
740420	526301 - Substance Abuse Prog Manager	1	1	79,664	38,317	6,094	124,075
740421	526301 - Substance Abuse Prog Manager	1	1	75,442	37,562	5,772	118,776
740423	542900 - Manager of Clinical Services	1	1	66,435	21,173	5,082	92,690
740424	526300 - Children & Family Services Spe	1	1	64,543	35,612	4,938	105,093
740426	522300 - Director of Clinical Services	1	1	85,571	24,794	6,545	116,910
740430	525100 - Substance Abuse Prevention Con	1	1	64,958	35,686	4,969	105,613
740432	542800 - Manager of Prevention Services	1	1	88,254	39,854	6,752	134,860
740435	543000 - Prevention Program Administrat	1	1	52,145	27,060	3,988	83,193
740454	446700 - Dir of Perf Mgt & Evaluation	1	1	82,950	38,906	6,346	128,202
740462	089210 - Administrative Srvcs Tech IV	1	1	57,969	34,437	4,434	96,840
740486	004800 - Program Technician II	1	1	48,443	32,731	3,706	84,880
740745	433300 - Alcohol & Drug Abuse Div Dir	1	1	91,436	25,859	6,995	124,290

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740763	488150 - Dir Quality Mgmnt & Compliance	1	1	72,738	32,591	5,564	110,893
740774	051800 - Substance Abuse Research & Pol	1	1	65,000	12,472	4,973	82,445
740790	526301 - Substance Abuse Prog Manager	1	1	62,545	35,255	4,785	102,585
740826	525100 - Substance Abuse Prevention Con	1	1	49,130	32,854	3,758	85,742
740829	525100 - Substance Abuse Prevention Con	1	1	49,130	32,854	3,758	85,742
740863	004800 - Program Technician II	1	1	43,930	8,701	3,360	55,991
740867	526301 - Substance Abuse Prog Manager	1	1	64,543	35,612	4,938	105,093
740871	526301 - Substance Abuse Prog Manager	1	1	66,726	36,003	5,105	107,834
740872	004800 - Program Technician II	1	1	43,930	17,147	3,360	64,437
740887	089230 - Administrative Srvcs Cord II	1	1	55,953	10,853	4,279	71,085
740896	857102 - Substance Abuse Info Director	1	1	62,546	12,032	4,784	79,362
740898	526301 - Substance Abuse Prog Manager	1	1	60,487	20,110	4,629	85,226
740899	526301 - Substance Abuse Prog Manager	1	1	64,542	20,835	4,938	90,315
740900	526301 - Substance Abuse Prog Manager	1	1	56,430	27,589	4,317	88,336

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740902	526301 - Substance Abuse Prog Manager	1	1	58,594	11,324	4,482	74,400
740903	008900 - Project Director	1	1	101,879	27,516	7,793	137,188
740910	526301 - Substance Abuse Prog Manager	1	1	84,469	39,178	6,461	130,108
Total		**43**	**43**	**2,790,632**	**1,191,830**	**213,478**	**4,195,940**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	6.53		445,892	189,237	34,107	669,236
21837	HE-ADAP DDRP Fees	1.19	1	63,390	38,941	4,850	107,181
21912	Evidence-Based Educ & Advertis	2.71	3	181,227	74,795	13,867	269,889
22005	Federal Revenue Fund	32.57	39	2,100,123	888,857	160,654	3,149,634
Total		**43.00**	**43**	**2,790,632**	**1,191,830**	**213,478**	**4,195,940**

Note: Numbers may not sum to total due to rounding.

State of Vermont

FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

Department: 3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
7974	22005	Adult Viral Hepatitis CFDA 93.270	$12,000
7974	22005	Asthma CFDA 93.070	$36,000
7974	22005	BRACE/Climate Change CFDA 93.071	$25,000
7974	22005	BRFSS (BRFS Chronic Disease) CFDA 93.283	$13,000
7974	22005	Cancer Control CFDA 93.283	$10,000
7974	22005	Cancer Registry CFDA 93.283	$57,000
7974	22005	Cancer Screening CFDA 93.283	$29,000
7974	22005	Chronic Disease Disability CFDA 93.184	$52,000
7974	22005	CMS - E&E/MES - DDI (90%) CFDA 93.778	$20,000
7974	22005	CMS - HIT IAPD (90%) CFDA 93.778	$284,000
7974	22005	CMS - MMIS/MES CFDA 93.778	$54,000
7974	22005	CURES -- Opioid STR CFDA 93.788	$4,000
7974	22005	Drinking Water CFDA 93.070	$6,000
7974	22005	EHDI/CHIRP CFDA 93.314	$9,000
7974	22005	EMS for Children CFDA 93.127	$25,000
7974	22005	Environmental Tracking CFDA 93.538	$237,000
7974	22005	Epi Lab Capacity ACA CFDA 93.521	$594,000
7974	22005	Family Planning CFDA 93.217	$4,000

State of Vermont

FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
7974	22005	Healthy Homes CLPP CFDA 93.753	$40,000
7974	22005	HIV Care CFDA 93.917	$9,000
7974	22005	HIV Prevention CFDA 93.940	$37,000
7974	22005	HIV Surveillance CFDA 93.944	$20,000
7974	22005	Home Visiting CFDA 93.870	$50,000
7974	22005	Hospital BT CFDA 93.889	$103,000
7974	22005	Immunization ACA CFDA 93.539	$188,000
7974	22005	ISO/IEC Accreditation CFDA 93.103	$33,000
7974	22005	Lead Certification CFDA 66.707	$20,000
7974	22005	Manufactured Food (MFRPS) CFDA 93.103	$37,000
7974	22005	MCH Block Grant CFDA 93.994	$261,000
7974	22005	MCH Set-Aside SSDI CFDA 93.110	$16,000
7974	22005	Medicaid CFDA 93.778	$984,948
7974	22005	Medicated Assisted Treatment (MAT) CFDA 93.243	$12,000
7974	22005	Newborn Hearing CFDA 93.251	$10,000
7974	22005	Opioid Morbidity CFDA 93.136	$42,000
7974	22005	Oral Disease CFDA 93.283	$12,000
7974	22005	Oral Health Workforce CFDA 93236	$24,000

State of Vermont

FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
7974	22005	PFS III / Regional Prevention Partnerships CFDA 93.243	$108,000
7974	22005	PHHS Block Grant CFDA 93.758	$40,000
7974	22005	Pregnancy Risk Assessment Monitoring (PRAMS) CFDA 93.946	$17,000
7974	22005	PREP CFDA 93.092	$24,000
7974	22005	Prescription Drug Overdose Prevention (PDOP) CFDA 93.136	$101,000
7974	22005	Primary Care CFDA 93.130	$88,000
7974	22005	Public Health Actions (1305) CFDA 93.945	$72,000
7974	22005	Public Health Emergency Preparedness (PHEP) CFDA 93.069	$476,000
7974	22005	Race to the Top CFDA 84.412A	$6,000
7974	22005	Radon CFDA 66.032	$15,000
7974	22005	Rape Prevention CFDA 93.136	$5,000
7974	22005	Refugee Health CFDA 93.583	$94,000
7974	22005	Refugee Preventative Health CFDA 93.576	$94,000
7974	22005	Retail Food (NRFRPS) CFDA 93.103	$8,000
7974	22005	Rural FLEX CFDA 93.241	$285,000
7974	22005	Rural Health (SORH) CFDA 93.913	$82,000
7974	22005	SBIRT CFDA 93.243	$11,000
7974	22005	School-Based Surveillance (Youth Risk) CFDA 93.079	$13,000

State of Vermont

FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
7974	22005	Sexually Transmitted Disease CFDA 93.977	$101,000
7974	22005	SLRP CFDA 93.165	$250,000
7974	22005	Small Hospital (SHIP) CFDA 93.301	$82,000
7974	22005	SPF Prescription Drugs CFDA 93.243	$12,000
7974	22005	Substance Abuse Block Grant CFDA 93.959	$306,583
7974	22005	Tobacco Control CFDA 93.283	$54,000
7974	22005	Tobacco Quitline (Tobacco Control Supplement) CFDA 93.735	$5,000
7974	22005	Tuberculosis Control CFDA 93.116	$25,000
7974	22005	WIC Administration CFDA 10.557	$631,000
7974	22005	WIC Peer Counselor CFDA 10.557	$15,000
7974	22005	Wisewoman CFDA 93.283	$16,000
7974	22005	Zika Birth Network CFDA 93.073	$1,000
		Total	**$6,407,531**

State of Vermont

FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
8005	22005	Adult Viral Hepatitis CFDA 93.270	$90,000
8005	22005	Asthma CFDA 93.070	$310,000
8005	22005	BRACE/Climate Change CFDA 93.071	$180,000
8005	22005	BRFSS (BRFS Chronic Disease) CFDA 93.283	$200,000
8005	22005	Cancer Control CFDA 93.283	$250,000
8005	22005	Cancer Registry CFDA 93.283	$450,000
8005	22005	Cancer Screening CFDA 93.283	$700,000
8005	22005	Chronic Disease Disability CFDA 93.184	$130,000
8005	22005	CMS - E&E/MES - DDI (90%) CFDA 93.778	$10,000
8005	22005	CMS - HIT IAPD (90%) CFDA 93.778	$800,000
8005	22005	CMS - MMIS/MES CFDA 93.778	$70,000
8005	22005	Drinking Water CFDA 93.070	$110,000
8005	22005	EHDI/CHIRP CFDA 93.314	$140,000
8005	22005	EMS for Children CFDA 93.127	$110,000
8005	22005	Environmental Tracking CFDA 93.538	$500,000
8005	22005	Epi Lab Capacity ACA CFDA 93.521	$1,600,000
8005	22005	Family Planning CFDA 93.217	$770,000
8005	22005	Healthy Homes CLPP CFDA 93.753	$280,000

State of Vermont

FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
8005	22005	HIV Care CFDA 93.917	$430,000
8005	22005	HIV Prevention CFDA 93.940	$660,000
8005	22005	HIV Surveillance CFDA 93.944	$130,000
8005	22005	Home Visiting CFDA 93.870	$2,060,000
8005	22005	Hospital BT CFDA 93.889	$960,000
8005	22005	Hospital BT Ebola CFDA 93.817	$160,000
8005	22005	Immunization ACA CFDA 93.539	$1,350,000
8005	22005	ISO/IEC Accreditation CFDA 93.103	$170,000
8005	22005	Lead Certification CFDA 66.707	$140,000
8005	22005	Manufactured Food (MFRPS) CFDA 93.103	$250,000
8005	22005	MCH Block Grant CFDA 93.994	$1,330,000
8005	22005	MCH Set-Aside SSDI CFDA 93.110	$110,000
8005	22005	Medicaid CFDA 93.778	$11,253,114
8005	22005	Newborn Hearing CFDA 93.251	$240,000
8005	22005	Opioid Morbidity CFDA 93.136	$290,000
8005	22005	Oral Disease CFDA 93.283	$250,000
8005	22005	Oral Health Workforce CFDA 93236	$310,000
8005	22005	PHHS Block Grant CFDA 93.758	$350,000

State of Vermont

FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
8005	22005	Pregnancy Risk Assessment Monitoring (PRAMS) CFDA 93.946	$140,000
8005	22005	PREP CFDA 93.092	$220,000
8005	22005	Prescription Drug Overdose Prevention (PDOP) CFDA 93.136	$240,000
8005	22005	Primary Care CFDA 93.130	$70,000
8005	22005	Public Health Actions (1305) CFDA 93.945	$970,000
8005	22005	Public Health Emergency Preparedness (PHEP) CFDA 93.069	$3,500,000
8005	22005	Race to the Top CFDA 84.412A	$250,000
8005	22005	Radon CFDA 66.032	$120,000
8005	22005	Rape Prevention CFDA 93.136	$240,000
8005	22005	Refugee Health CFDA 93.583	$20,000
8005	22005	Refugee Preventative Health CFDA 93.576	$20,000
8005	22005	Retail Food (NRFRPS) CFDA 93.103	$60,000
8005	22005	Rural Health (SORH) CFDA 93.913	$80,000
8005	22005	School-Based Surveillance (Youth Risk) CFDA 93.079	$60,000
8005	22005	Sexually Transmitted Disease CFDA 93.977	$100,000
8005	22005	SIG CYSHN CFDA 93.110	$10,000
8005	22005	Social Services Block Grant CFDA 93.667	$370,000
8005	22005	Substance Abuse Block Grant CFDA 93.959	$300,000

State of Vermont

FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
8005	22005	Tobacco Control CFDA 93.283	$800,000
8005	22005	Tobacco Quitline (Tobacco Control Supplement) CFDA 93.735	$50,000
8005	22005	Tuberculosis Control CFDA 93.116	$130,000
8005	22005	WIC Administration CFDA 10.557	$3,600,000
8005	22005	WIC Food CFDA 10.578	$6,600,000
8005	22005	WIC Infrastructure CFDA 10.578	$100,000
8005	22005	WIC Peer Counselor CFDA 10.557	$80,000
8005	22005	Wisewoman CFDA 93.283	$570,000
8005	22005	Zika Birth Network CFDA 93.073	$10,000
		Total	**$45,853,114**

State of Vermont

FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

Department: 3420060000 - Health - alcohol & drug abuse programs

Budget Request Code	Fund	Justification	Est Amount
8000	22005	CURES -- Opioid STR CFDA 93.788	$2,100,000
8000	22005	Medicaid CFDA 93.778	$895,543
8000	22005	Medicated Assisted Treatment (MAT) CFDA 93.243	$750,000
8000	22005	PFS III / Regional Prevention Partnerships CFDA 93.243	$2,600,000
8000	22005	Prescription Drug Overdose Prevention (PDOP) CFDA 93.136	$1,500,000
8000	22005	SBIRT CFDA 93.243	$400,000
8000	22005	SPF Prescription Drugs CFDA 93.243	$350,000
8000	22005	Substance Abuse Block Grant CFDA 93.959	$5,900,000
		Total	**$14,495,543**

State of Vermont
FY2019 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Department: 3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
7958	21500	DCF - SNAP Education	$13,135
7958	21500	VTRANS - Child Passenger Safety	$16,163
7958	21500	VTRANS - Road User Safety	$8,313
7958	21500	VTRANS - Statewide Incident Reporting (SIREN)	$7,389
		Total	**$45,000**

Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
7964	21500	DCF - SNAP Education	$320,000
7964	21500	DEC - Public Water Supply Support	$25,000
7964	21500	DMH - Epidemiology	$20,000
7964	21500	GMCB - Hospital Monograph	$100,000
7964	21500	VTRANS - Child Passenger Safety	$310,000
7964	21500	VTRANS Road User Safety	$165,000
7964	21500	VTRANS - Statewide Incident Reporting (SIREN)	$180,000
		Total	**$1,120,000**

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report

Department: 3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
7957	10000	602001 - Rural Health System Improvement	$9,370
7957	10000	602005 - Clinical Development & Support	$344,000
7957	20405	602010 - AHEC Program Support	$550,000
7957	20405	602015 - Education Loan Repayment	$100,000
7957	21470	602001 - Rural Health System Improvement	$2,000
7957	21912	602025 - Quality Improvement-Prescribing	$450,000
7957	21937	602006 - Health Care Quality Assurance	$660,000
7957	22005	602001 - Rural Health System Improvement	$288,630
7957	22005	602005 - Clinical Development & Support	$404,000
7957	22005	602015 - Education Loan Repayment	$250,000
		Total	**3,058,000**

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report

Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
7961	10000	601255 - Lung Disease Client Services	$1,253
7961	10000	602222 - HIV/AIDS Prevention	$250,000
7961	10000	602260 - Advanced Directives Program	$250,000
7961	10000	602270 - Rabies Control Program	$14,621
7961	10000	602302 - MCH Programs	$102,354
7961	10000	602309 - Addison County Parent Child	$8,205
7961	10000	602361 - CSHN Program	$21,387
7961	10000	602362 - CSHN Development Clinic Program	$50,000
7961	10000	602502 - School Based Health Centers	$34,000
7961	20405	601255 - Lung Disease Client Services	$9,797
7961	20405	601361 - CSHN Client Services	$920
7961	20405	602270 - Rabies Control Program	$9,789
7961	20405	602301 - Family Planning	$1,032,885
7961	20405	602306 - Renal Disease	$11,625
7961	20405	602309 - Addison County Parent Child	$24,615
7961	20405	602361 - CSHN Program	$51,161
7961	20405	602436 - Dental Health Program	$68,289

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report

Budget Request Code	Fund	Justification	Est Amount
7961	20405	602453 - Tobacco Cessation	$545,133
7961	20405	602454 - Tobacco Countermarketing	$699,404
7961	21370	602452 - Tobacco Prevention	$743,416
7961	21370	602454 - Tobacco Countermarketing	$131,565
7961	21490	602270 - Rabies Control Program	$290
7961	21500	602102 - Emergency Medical Services	$50,000
7961	21500	602460 - Nutrition & Physical Activity	$216,407
7961	21829	602201 - Immunization Program	$10,110,224
7961	21836	601224 - HIV/AIDS Services Client Services	$16,785
7961	21836	601285 - AIDS Medication Assistance	$60,280
7961	21836	602224 - HIV/AIDS Services	$1,300,000
7961	21897	602102 - Emergency Medical Services	$150,000
7961	21902	602303 - Newborn Screening	$341,757
7961	21902	602304 - Hearing Screening	$75,400
7961	22005	601222 - HIV/AIDS Services Client Services	$10,000
7961	22005	601224 - HIV/AIDS Services Client Services	$113,215
7961	22005	601285 - AIDS Medication Assistance	$339,720
7961	22005	601361 - CSHN Client Services	$38,295
7961	22005	601365 - CSHN Respite Care	$76,172
7961	22005	601391 - WIC Food	$6,600,000

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report

Budget Request Code	Fund	Justification	Est Amount
7961	22005	601422 - Women's Health Client Services	$85,000
7961	22005	602101 - Public Health Preparedness	$690,000
7961	22005	602211 - Infectious Disease Program	$40,000
7961	22005	602221 - STD Prevention	$45,000
7961	22005	602222 - HIV/AIDS Prevention	$660,000
7961	22005	602301 - Family Planning	$1,267,115
7961	22005	602302 - MCH Programs	$500,470
7961	22005	602304 - Hearing Screening	$289,520
7961	22005	602305 - Sexual Assault Educ & Prevent	$187,287
7961	22005	602307 - Home Visiting	$1,100,000
7961	22005	602310 - Poison Control	$237,500
7961	22005	602361 - CSHN Program	$633,635
7961	22005	602362 - CSHN Development Clinic Program	$450,000
7961	22005	602370 - VCHIP	$3,000,000
7961	22005	602381 - EPSDT/MAC Schools	$2,000,000
7961	22005	602382 - EPSDT/Child Health Access	$160,000
7961	22005	602392 - WIC Nutrition Services & Admin	$8,998
7961	22005	602410 - Chronic Disease Programs	$386,772
7961	22005	602421 - Cancer Control	$100,000
7961	22005	602422 - Womans Health	$475,000

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report

Budget Request Code	Fund	Justification	Est Amount
7961	22005	602436 - Dental Health Program	$126,990
7961	22005	602452 - Tobacco Prevention	$35,420
7961	22005	602453 - Tobacco Cessation	$61,355
7961	22005	602454 - Tobacco Countermarketing	$152,651
7961	22005	602460 - Nutrition & Physical Activity	$133,082
7961	22005	602502 - School Based Health Centers	$34,000
7961	40200	602361 - CSHN Program	$25,000
		Total	**36,443,759**

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report

Department: 3420060000 - Health - alcohol & drug abuse programs

Budget Request Code	Fund	Justification	Est Amount
8004	10000	602910 - Substance Abuse Prevention	$35,000
8004	10000	602911 - Substance Abuse Intervention	$150,000
8004	10000	602912 - Substance Abuse Treatment	$1,500,460
8004	10000	602913 - Substance Abuse Recovery	$31,756
8004	20405	602911 - Substance Abuse Intervention	$1,813,837
8004	20405	602912 - Substance Abuse Treatment	$31,710,136
8004	20405	602913 - Substance Abuse Recovery	$1,500,250
8004	21370	602912 - Substance Abuse Treatment	$949,917
8004	21837	602912 - Substance Abuse Treatment	$22,776
8004	21912	602910 - Substance Abuse Prevention	$619,616
8004	22005	602910 - Substance Abuse Prevention	$2,946,033
8004	22005	602911 - Substance Abuse Intervention	$2,504,828
8004	22005	602912 - Substance Abuse Treatment	$5,328,859
8004	22005	602913 - Substance Abuse Recovery	$294,494
		Total	**49,407,962**