



# *Vermont Department of Health Fiscal Year 2017 Executive Budget Required Reports*

# FY2017 Health Department Executive Budget Proposal

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## Vision

Healthy Vermonters living in healthy communities.

## Mission

To protect and promote optimal health for all Vermonters



## 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), Patient Safety Program
- Minority Health
- Performance Management
- Prevention team support/program integration
- Quality in healthcare with external partners
- Rural health & 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

### Information Technology

Provides reliable quality software that supports the diverse programs of the Health Department. Utilizes standards and best practices that will result in appropriate software solutions, whether developed in-house or purchased. Tasks include:

- Requirements gathering and quality assurance
- Application development and support
- Data services
- Health Information Exchange
- IT expertise for RFPs and contracts

## 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 & 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 healthy behaviors, reduction of risky behaviors, and improvement of chronic disease self-management. Program elements include individual, family, organizational, community, and policy level strategies to promote population based health. Below are some of the areas where the department work is focused:

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

## 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 Section – Monitors, investigates and takes action 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. Coordinates health services for newly arrived refugees.

### Infectious Disease

- HIV/AIDS/STD/Hepatitis C
- Tuberculosis
- Zoonotic Disease
- Immunization Program
- Refugee Health
- 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, including:

- Emergency Medical Services
- Health Alert Network
- Health Operations Center/Incident Command System
- Health care and hospital preparedness
- Strategic National Stockpile/Cities Readiness Initiative
- Volunteer registration (VERV)



## 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).

- Children with Special Health Needs
  - Child Developmental Clinic
  - Hearing Outreach
  - Medical Social Worker care coordination
  - Newborn screening
  - Specialty clinics and support services
- WIC: Supplemental Nutrition Program for Women, Infants, and Children
- Breastfeeding Promotion and Support
- School Health
- Early and Periodic Screening, Diagnostic and Treatment Services (EPSDT)
- Maternal and Child Health Planning
  - Childhood injury prevention
  - Comprehensive sexuality education
  - Domestic violence and sexual violence prevention
  - Nurse Home Visiting program
  - Preventive reproductive health including preconception and family planning

## 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 will be 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 (33 V.S.A., Section 706). In partnership with other public and private organizations, ADAP plans, funds, manages, and evaluates a comprehensive, consistent, and effective system of substance abuse prevention, intervention, treatment and recovery services.

FY17 Department Request - Vermont Department of Health

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>VDH Admin &amp; Support - As Passed FY16</b>	<b>2,579,027</b>	<b>1,022,719</b>				<b>5,668,282</b>	<b>932,789</b>	<b>2,743,459</b>	<b>12,946,276</b>
<b>Other Changes:</b>									
2015 Act 58 Section B. 1104	(71,167)	56,000						(56,115)	(71,282)
									0
<b>Operating Expenses:</b>									0
2015 Act 58 Sections B. 1103 and B. 1104	(52,949)	(13,201)					(11,235)		(77,385)
									0
<b>Grants:</b>									0
2015 Act 54 Area Health Education Centers (AHEC) funding								667,111	667,111
									0
<b>FY16 after other changes</b>	<b>(124,116)</b>	<b>42,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11,235)</b>	<b>610,996</b>	<b>518,444</b>
<b>Total after FY16 other changes</b>	<b>2,454,911</b>	<b>1,065,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,668,282</b>	<b>921,554</b>	<b>3,354,455</b>	<b>13,464,720</b>
<b>FY16 after other changes</b>									
<b>Personal Services:</b>									
Salary & Fringe Increase	(252,283)	161,942						552,283	461,942
Workers' Compensation Insurance	(17,429)					(63,011)	(53,627)		(134,067)
Retirement Incentive (BAA Item)	(23,253)							(20,347)	(43,600)
Other Contracted and Third Party Services		59,272							59,272
<b>Operating Expenses:</b>									
Internal Service Fund (ISF) DII	(1,512)					(5,465)		(4,651)	(11,628)
ISF DHR	(2,752)					(9,949)		(8,467)	(21,168)
ISF General Liability Insurance	(866)					(3,132)		(2,665)	(6,663)
ISF Auto Insurance	(362)					(1,309)		(1,114)	(2,785)
Property Insurance	43					153		130	326
ISF Commercial Policies	2					6		4	12
ISF VISION	(2,568)					(9,283)		(7,900)	(19,751)
ISF DII Demand	(2,882)					(8,647)		(7,686)	(19,215)
Property Management Surcharge	5,651					16,953	15,070		37,674
<b>Grants:</b>									
<b>FY17 Changes</b>	<b>(298,211)</b>	<b>221,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(83,684)</b>	<b>(38,557)</b>	<b>499,587</b>	<b>300,349</b>
<b>FY17 Gov Recommended</b>	<b>2,156,700</b>	<b>1,286,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,584,598</b>	<b>882,997</b>	<b>3,854,042</b>	<b>13,765,069</b>
<b>FY17 Legislative Changes</b>									
<b>FY17 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY17 As Passed - Dept ID 3420010000</b>	<b>2,156,700</b>	<b>1,286,732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,584,598</b>	<b>882,997</b>	<b>3,854,042</b>	<b>13,765,069</b>

FY17 Department Request - Vermont Department of Health

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>VDH Public Health - As Passed FY16</b>	<b>8,544,109</b>	<b>16,854,895</b>	<b>2,461,377</b>	<b>1,121,861</b>	<b>25,000</b>	<b>38,184,687</b>	<b>11,721,694</b>	<b>6,679,580</b>	<b>85,593,203</b>
<b>Personal Services:</b>									
2015 Act 58 Section B. 1104	(238,742)						(179,671)	(270,434)	(688,847)
									0
<b>Operating Expenses:</b>									0
<b>Grants:</b>									0
Tobacco Litigation Settlement Funding per 2015 Act 58			(51,863)						(51,863)
<b>FY16 after other changes</b>	<b>(238,742)</b>	<b>0</b>	<b>(51,863)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(179,671)</b>	<b>(270,434)</b>	<b>(740,710)</b>
<b>Total after FY16 other changes</b>	<b>8,305,367</b>	<b>16,854,895</b>	<b>2,409,514</b>	<b>1,121,861</b>	<b>25,000</b>	<b>38,184,687</b>	<b>11,542,023</b>	<b>6,409,146</b>	<b>84,852,493</b>
<b>FY16 after other changes</b>									
<b>Personal Services:</b>									
Salary & Fringe Increase	(840,943)							1,840,943	1,000,000
Retirement Incentive (BAA Item)	(26,562)							(55,994)	(82,556)
GF transfer to AHS CO for GC conversion (AHS net-neutral)	(2,055,600)							4,500,000	2,444,400
<b>Operating Expenses:</b>									
Opioid Antagonist		200,000							200,000
ISF Fee for Space	(35,710)					(129,105)		(109,876)	(274,691)
<b>Grants:</b>									
Syringe Exchange program - supplemental funding	150,000								150,000
<b>FY17 Changes</b>	<b>(2,808,815)</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(129,105)</b>	<b>0</b>	<b>6,175,073</b>	<b>3,437,153</b>
<b>FY17 Gov Recommended</b>	<b>5,496,552</b>	<b>17,054,895</b>	<b>2,409,514</b>	<b>1,121,861</b>	<b>25,000</b>	<b>38,055,582</b>	<b>11,542,023</b>	<b>12,584,219</b>	<b>88,289,646</b>
<b>FY17 Legislative Changes</b>									
<b>FY17 Subtotal of Legislative Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY17 As Passed - Dept ID 3420021000</b>	<b>5,496,552</b>	<b>17,054,895</b>	<b>2,409,514</b>	<b>1,121,861</b>	<b>25,000</b>	<b>38,055,582</b>	<b>11,542,023</b>	<b>12,584,219</b>	<b>88,289,646</b>

FY17 Department Request - Vermont Department of Health

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

**Vermont Department of Health**

**FY2017 Governor's Recommended Budget: Rollup Report**

**Organization: 3420010000 - Health - administration and support**

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
Salaries and Wages	4,269,305	4,342,020	4,342,020	4,678,612	336,592	7.8%
Fringe Benefits	2,254,764	2,600,339	2,600,339	2,592,013	(8,326)	-0.3%
Contracted and 3rd Party Service	240,508	128,446	122,040	335,000	206,554	160.8%
PerDiem and Other Personal Services	152	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>6,764,728</b>	<b>7,070,805</b>	<b>7,064,399</b>	<b>7,605,625</b>	<b>534,820</b>	<b>7.6%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
Equipment	25,270	119,419	119,419	310,472	191,053	160.0%
IT/Telecom Services and Equipment	1,479,861	1,692,014	1,692,014	1,304,588	(387,426)	-22.9%
Travel	35,250	38,810	14,374	42,000	3,190	8.2%
Supplies	44,099	38,613	38,613	47,000	8,387	21.7%
Other Purchased Services	1,019,199	1,089,026	1,089,026	993,710	(95,316)	-8.8%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	13,277	15,584	15,584	13,000	(2,584)	-16.6%
Rental Property	257,260	251,977	251,977	220,000	(31,977)	-12.7%
Property and Maintenance	6,403	35,028	35,028	43,674	8,646	24.7%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,880,619</b>	<b>3,280,471</b>	<b>3,256,035</b>	<b>2,974,444</b>	<b>(306,027)</b>	<b>-9.3%</b>

**Vermont Department of Health**

**FY2017 Governor's Recommended Budget: Rollup Report**

**Organization: 3420010000 - Health - administration and support**

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	3,548,627	2,595,000	2,595,000	3,185,000	590,000	22.7%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>3,548,627</b>	<b>2,595,000</b>	<b>2,595,000</b>	<b>3,185,000</b>	<b>590,000</b>	<b>22.7%</b>
<b>Total Expenses</b>	<b>13,193,974</b>	<b>12,946,276</b>	<b>12,915,434</b>	<b>13,765,069</b>	<b>818,793</b>	<b>6.3%</b>

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	2,193,322	2,579,027	2,579,027	2,156,700	(422,327)	-16.4%
Special Fund	1,193,881	1,022,719	1,065,518	1,286,732	264,013	25.8%
Tobacco Settlement Fund	0	0	0	0	0	0.0%
Federal Funds	5,533,171	5,668,282	5,668,282	5,584,598	(83,684)	-1.5%
ARRA Funds	0	0	0	0	0	0.0%
Global Commitment	4,273,600	3,676,248	3,602,607	4,737,039	1,060,791	28.9%
IDT Funds	0	0	0	0	0	0.0%
Permanent Trust Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>13,193,974</b>	<b>12,946,276</b>	<b>12,915,434</b>	<b>13,765,069</b>	<b>818,793</b>	<b>6.3%</b>

Position Count				71		
FTE Total				70.75		

**Vermont Department of Health**

**FY2017 Governor's Recommended Budget: Rollup Report**

**Organization: 3420021000 - Health - public health**

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
Salaries and Wages	22,978,462	22,662,579	22,662,579	23,764,603	1,102,024	4.9%
Fringe Benefits	10,165,626	11,629,112	11,629,112	12,328,789	699,677	6.0%
Contracted and 3rd Party Service	4,246,645	2,741,753	4,654,721	4,273,148	1,531,395	55.9%
PerDiem and Other Personal Services	270,451	357,982	357,982	270,451	(87,531)	-24.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>37,661,183</b>	<b>37,391,426</b>	<b>39,304,394</b>	<b>40,636,991</b>	<b>3,245,565</b>	<b>8.7%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
Equipment	920,108	705,056	705,056	1,461,734	756,678	107.3%
IT/Telecom Services and Equipment	1,042,417	886,100	886,100	178,744	(707,356)	-79.8%
Travel	587,250	623,021	623,021	586,996	(36,025)	-5.8%
Supplies	1,615,027	1,380,160	1,380,160	1,870,868	490,708	35.6%
Other Purchased Services	993,890	766,647	766,647	1,274,610	507,963	66.3%
Other Operating Expenses	29,774	30,658	30,658	29,774	(884)	-2.9%
Rental Other	96,969	132,769	132,769	96,969	(35,800)	-27.0%
Rental Property	3,267,124	3,360,206	3,360,206	3,267,124	(93,082)	-2.8%
Property and Maintenance	454,726	344,787	344,787	453,136	108,349	31.4%
Repair and Maintenance Services	0	0	0	1,589	1,589	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>9,007,284</b>	<b>8,229,404</b>	<b>8,229,404</b>	<b>9,221,544</b>	<b>992,140</b>	<b>12.1%</b>



**Vermont Department of Health**

**FY2017 Governor's Recommended Budget: Rollup Report**

**Organization: 3420021000 - Health - public health**

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	37,793,039	39,972,373	39,661,136	38,431,111	(1,541,262)	-3.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>37,793,039</b>	<b>39,972,373</b>	<b>39,661,136</b>	<b>38,431,111</b>	<b>(1,541,262)</b>	<b>-3.9%</b>

**Budget Object Group:**

Budget Object Rollup Name	FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants	138,614	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>	<b>138,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>84,600,120</b>	<b>85,593,203</b>	<b>87,194,934</b>	<b>88,289,646</b>	<b>2,696,443</b>	<b>3.2%</b>
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	5,283,247	8,544,109	6,595,459	5,496,552	(3,047,557)	-35.7%
Special Fund	15,117,493	16,854,895	17,004,542	17,054,895	200,000	1.2%
Tobacco Settlement Fund	2,461,377	2,461,377	2,461,377	2,409,514	(51,863)	-2.1%
Federal Funds	34,752,589	38,184,687	37,945,155	38,055,582	(129,105)	-0.3%
ARRA Funds	0	0	0	0	0	0.0%
Global Commitment	25,893,682	18,401,274	22,043,386	24,126,242	5,724,968	31.1%
IDT Funds	1,066,732	1,121,861	1,120,015	1,121,861	0	0.0%
Permanent Trust Funds	25,000	25,000	25,000	25,000	0	0.0%
<b>Funds Total</b>	<b>84,600,120</b>	<b>85,593,203</b>	<b>87,194,934</b>	<b>88,289,646</b>	<b>2,696,443</b>	<b>3.2%</b>

Position Count				419		
FTE Total				411.4		

**Vermont Department of Health**

**FY2017 Governor's Recommended Budget: Rollup Report**

**Organization: 3420060000 - Health - alcohol & drug abuse programs**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	1,786,216	1,871,908	1,871,908	2,257,259	385,351	20.6%
Fringe Benefits	814,775	963,237	963,237	1,258,576	295,339	30.7%
Contracted and 3rd Party Service	153,002	1,157,800	1,107,877	165,476	(992,324)	-85.7%
PerDiem and Other Personal Services	790	2,300	2,300	0	(2,300)	-100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,754,783</b>	<b>3,995,245</b>	<b>3,945,322</b>	<b>3,681,311</b>	<b>(313,934)</b>	<b>-7.9%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	16,562	17,800	17,800	16,780	(1,020)	-5.7%
IT/Telecom Services and Equipment	30,766	145,898	145,898	30,598	(115,300)	-79.0%
Travel	34,844	46,705	46,705	34,546	(12,159)	-26.0%
Supplies	40,508	42,100	42,100	40,468	(1,632)	-3.9%
Other Purchased Services	73,434	71,700	71,700	70,079	(1,621)	-2.3%
Other Operating Expenses	30	0	0	0	0	0.0%
Rental Other	900	1,000	1,000	987	(13)	-1.3%
Rental Property	100,714	66,000	66,000	98,703	32,703	49.6%
Property and Maintenance	768	1,000	1,000	2,961	1,961	196.1%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>298,526</b>	<b>392,203</b>	<b>392,203</b>	<b>295,122</b>	<b>(97,081)</b>	<b>-24.8%</b>

**Vermont Department of Health**

**FY2017 Governor's Recommended Budget: Rollup Report**

**Organization: 3420060000 - Health - alcohol & drug abuse programs**

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	42,664,288	43,932,842	44,695,750	46,990,165	3,057,323	7.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>42,664,288</b>	<b>43,932,842</b>	<b>44,695,750</b>	<b>46,990,165</b>	<b>3,057,323</b>	<b>7.0%</b>

**Budget Object Group:**

Budget Object Rollup Name	FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Total Expenses	0	0	0	0	0	0.0%
<b>Budget Object Group Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>45,717,596</b>	<b>48,320,290</b>	<b>49,033,275</b>	<b>50,966,598</b>	<b>2,646,308</b>	<b>5.5%</b>
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	1,781,478	2,873,238	2,249,798	2,755,862	(117,376)	-4.1%
Special Fund	415,849	442,829	442,829	459,453	16,624	3.8%
Tobacco Settlement Fund	1,386,234	1,386,234	1,386,234	1,357,025	(29,209)	-2.1%
Federal Funds	11,308,812	9,865,175	9,865,175	12,012,707	2,147,532	21.8%
Global Commitment	30,475,223	33,752,814	35,089,239	34,381,551	628,737	1.9%
IDT Funds	350,000	0	0	0	0	0.0%
<b>Funds Total</b>	<b>45,717,596</b>	<b>48,320,290</b>	<b>49,033,275</b>	<b>50,966,598</b>	<b>2,646,308</b>	<b>5.5%</b>

Position Count				40		
FTE Total				40		

Vermont Department of Health  
 FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	4,262,168	3,670,357	3,670,357	4,140,264	469,907	12.8%
Exempt	500010	0	594,069	594,069	591,035	(3,034)	-0.5%
Other Regular Employees	500020	0	215,884	215,884	0	(215,884)	-100.0%
Temporary Employees	500040	0	15,371	15,371	15,043	(328)	-2.1%
Overtime	500060	7,136	13,105	13,105	12,270	(835)	-6.4%
Vacancy Turnover Savings	508000	0	(166,766)	(166,766)	(80,000)	86,766	-52.0%
<b>Total: Salaries and Wages</b>		<b>4,269,305</b>	<b>4,342,020</b>	<b>4,342,020</b>	<b>4,678,612</b>	<b>336,592</b>	<b>7.8%</b>

Vermont Department of Health  
 FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	312,140	297,266	297,266	316,711	19,445	6.5%
FICA - Exempt	501010	0	44,384	44,384	44,219	(165)	-0.4%
Health Ins - Classified Empl	501500	821,717	874,979	874,979	924,522	49,543	5.7%
Health Ins - Exempt	501510	0	103,125	103,125	102,647	(478)	-0.5%
Retirement - Classified Empl	502000	709,964	657,872	657,872	715,669	57,797	8.8%
Retirement - Exempt	502010	0	86,531	86,531	87,321	790	0.9%
Dental - Classified Employees	502500	51,518	63,665	63,665	53,947	(9,718)	-15.3%
Dental - Exempt	502510	0	5,970	5,970	4,980	(990)	-16.6%
Life Ins - Classified Empl	503000	12,322	13,804	13,804	14,739	935	6.8%
Life Ins - Exempt	503010	0	2,120	2,120	2,105	(15)	-0.7%
LTD - Classified Employees	503500	1,988	703	703	736	33	4.7%
LTD - Exempt	503510	0	1,362	1,362	1,358	(4)	-0.3%
EAP - Classified Empl	504000	2,009	1,870	1,870	1,947	77	4.1%
EAP - Exempt	504010	0	173	173	180	7	4.0%
Employee Non-Cash Awards	504500	1,062	0	0	1,000	1,000	0.0%
Employee Tuition Costs	504530	131	1,706	1,706	0	(1,706)	-100.0%
Workers Comp - Ins Premium	505200	300,729	409,999	409,999	275,932	(134,067)	-32.7%
Unemployment Compensation	505500	27,332	30,000	30,000	30,000	0	0.0%
Catamount Health Assessment	505700	13,850	4,810	4,810	14,000	9,190	191.1%
<b>Total: Fringe Benefits</b>		<b>2,254,764</b>	<b>2,600,339</b>	<b>2,600,339</b>	<b>2,592,013</b>	<b>(8,326)</b>	<b>-0.3%</b>

Vermont Department of Health  
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

**Budget Object Group: 1. PERSONAL SERVICES**

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr&3Rd Party-Advertising	507000	0	0	(6,406)	0	0	0.0%
Creative/Development	507561	42,723	0	0	43,000	43,000	0.0%
Creative/Development-Web	507562	7,815	0	0	8,000	8,000	0.0%
Other Contr and 3Rd Pty Serv	507600	189,970	128,446	128,446	284,000	155,554	121.1%
<b>Total: Contracted and 3rd Party Service</b>		<b>240,508</b>	<b>128,446</b>	<b>122,040</b>	<b>335,000</b>	<b>206,554</b>	<b>160.8%</b>

  

PerDiem and Other Personal Services		FY2015 Actuals			FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Description	Code						
Per Diem	506000	152	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

  

<b>Total: 1. PERSONAL SERVICES</b>		<b>6,764,728</b>	<b>7,070,805</b>	<b>7,064,399</b>	<b>7,605,625</b>	<b>534,820</b>	<b>7.6%</b>
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Vermont Department of Health  
 FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support  
 Budget Object Group: 2. OPERATING

<b>Equipment</b>		<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	0	0	0	14,000	14,000	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	1,000	1,000	0.0%
Hardware - Application Support	522270	0	0	0	3,000	3,000	0.0%
Software - Application Support	522284	0	0	0	142,000	142,000	0.0%
Software - Desktop	522286	0	0	0	25,000	25,000	0.0%
Software - Server	522289	0	0	0	17,000	17,000	0.0%
Other Equipment	522400	6,116	0	0	6,000	6,000	0.0%
Office Equipment	522410	1,354	0	0	1,000	1,000	0.0%
Communications Equipment	522430	244	0	0	0	0	0.0%
Furniture & Fixtures	522700	17,557	119,419	119,419	101,472	(17,947)	-15.0%
<b>Total: Equipment</b>		<b>25,270</b>	<b>119,419</b>	<b>119,419</b>	<b>310,472</b>	<b>191,053</b>	<b>160.0%</b>

Vermont Department of Health  
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	16,450	15,501	15,501	16,453	952	6.1%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	256	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	14,848	11,695	11,695	15,000	3,305	28.3%
Telecom-Wireless Phone Service	516659	16,087	15,310	15,310	16,000	690	4.5%
It Intersvccost- Dii Other	516670	79	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	460,226	475,816	475,816	491,856	16,040	3.4%
It Intsvccost- Dii - Telephone	516672	56,794	62,387	62,387	57,000	(5,387)	-8.6%
It Intsvccos-Dii Data Telecomm	516673	8,849	0	0	9,000	9,000	0.0%
It Inter Svc Cost Data Process	516677	78	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	701,448	583,076	583,076	699,279	116,203	19.9%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	17,264	222,361	222,361	0	(222,361)	-100.0%
Info Tech Purchases-Hardware	522210	0	52,364	52,364	0	(52,364)	-100.0%
Software - Other	522220	187,483	253,504	253,504	0	(253,504)	-100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,479,861</b>	<b>1,692,014</b>	<b>1,692,014</b>	<b>1,304,588</b>	<b>(387,426)</b>	<b>-22.9%</b>



Vermont Department of Health  
 FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	8,018	10,251	10,251	11,839	1,588	15.5%
Insurance - General Liability	516010	83,947	83,947	83,947	84,684	737	0.9%
Insurance - Auto	516020	289	389	389	164	(225)	-57.8%
Dues	516500	1,980	30,106	30,106	2,000	(28,106)	-93.4%
Licenses	516550	410	0	0	0	0	0.0%
Telecom-Dark Fiber	516614	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	582,343	587,533	587,533	539,550	(47,983)	-8.2%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Print	516813	2,812	1,501	1,501	3,000	1,499	99.9%
Advertising-Web	516814	147	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	4,723	12,011	12,011	5,000	(7,011)	-58.4%
Printing and Binding	517000	24,955	9,002	9,002	25,000	15,998	177.7%
Printing & Binding-Bgs Copy Ct	517005	264	2,001	2,001	0	(2,001)	-100.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	5,591	20,017	20,017	6,000	(14,017)	-70.0%
Training - Info Tech	517110	4,794	21,017	21,017	5,000	(16,017)	-76.2%
Empl Train & Background Checks	517120	354	0	0	0	0	0.0%
Postage	517200	52,177	62,050	62,050	52,000	(10,050)	-16.2%
Postage - Bgs Postal Svcs Only	517205	(109)	0	0	0	0	0.0%
Freight & Express Mail	517300	67	4,004	4,004	0	(4,004)	-100.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	2,684	0	0	3,000	3,000	0.0%
Outside Conf, Meetings, Etc	517500	1,190	0	0	1,000	1,000	0.0%
Other Purchased Services	519000	185	0	0	0	0	0.0%
Human Resources Services	519006	239,939	240,192	240,192	253,473	13,281	5.5%
Moving State Agencies	519040	2,439	5,005	5,005	2,000	(3,005)	-60.0%
<b>Total: Other Purchased Services</b>		<b>1,019,199</b>	<b>1,089,026</b>	<b>1,089,026</b>	<b>993,710</b>	<b>(95,316)</b>	<b>-8.8%</b>

Vermont Department of Health  
 FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 2. OPERATING

<b>Property and Maintenance</b>		<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Property Mgmt Services	510500	27	0	0	37,674	37,674	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,146	0	0	1,000	1,000	0.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	5,230	35,028	35,028	5,000	(30,028)	-85.7%
<b>Total: Property and Maintenance</b>		<b>6,403</b>	<b>35,028</b>	<b>35,028</b>	<b>43,674</b>	<b>8,646</b>	<b>24.7%</b>

<b>Rental Other</b>		<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental of Equipment & Vehicles	514500	13,277	15,584	15,584	13,000	(2,584)	-16.6%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>13,277</b>	<b>15,584</b>	<b>15,584</b>	<b>13,000</b>	<b>(2,584)</b>	<b>-16.6%</b>

Vermont Department of Health  
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Organization: 3420010000 - Health - administration and support

Budget Object Group: 2. OPERATING

		FY2015	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2017 Governor's	FY2017 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2016 As Passed	FY2016 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	252,010	239,412	239,412	215,000	(24,412)	-10.2%
Rent Land&Bldgs-Non-Office	514010	5,250	12,565	12,565	5,000	(7,565)	-60.2%
<b>Total: Rental Property</b>		<b>257,260</b>	<b>251,977</b>	<b>251,977</b>	<b>220,000</b>	<b>(31,977)</b>	<b>-12.7%</b>

		FY2015	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2017 Governor's	FY2017 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2016 As Passed	FY2016 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	27,572	30,127	30,127	30,000	(127)	-0.4%
Vehicle & Equip Supplies&Fuel	520100	1,793	481	481	3,000	2,519	523.7%
Gasoline	520110	177	0	0	0	0	0.0%
Other General Supplies	520500	17	0	0	1,000	1,000	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	8,391	8,005	8,005	8,000	(5)	-0.1%
Subscriptions	521510	660	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	5,489	0	0	5,000	5,000	0.0%
<b>Total: Supplies</b>		<b>44,099</b>	<b>38,613</b>	<b>38,613</b>	<b>47,000</b>	<b>8,387</b>	<b>21.7%</b>

Vermont Department of Health  
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 2. OPERATING

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	14,402	15,840	(8,596)	15,000	(840)	-5.3%
Travel-Inst-Other Transp-Emp	518010	2,699	2,060	2,060	3,000	940	45.6%
Travel-Inst-Meals-Emp	518020	19	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	83	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	313	527	527	0	(527)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	501	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,359	6,859	6,859	13,000	6,141	89.5%
Travel-Outst-Meals-Emp	518520	1,558	1,785	1,785	2,000	215	12.0%
Travel-Outst-Lodging-Emp	518530	7,051	11,196	11,196	7,000	(4,196)	-37.5%
Travel-Outst-Incidentals-Emp	518540	205	543	543	0	(543)	-100.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,610	0	0	2,000	2,000	0.0%
Travel-Outst-Lodging-Nonemp	518730	375	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	76	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>35,250</b>	<b>38,810</b>	<b>14,374</b>	<b>42,000</b>	<b>3,190</b>	<b>8.2%</b>
<b>Total: 2. OPERATING</b>		<b>2,880,619</b>	<b>3,280,471</b>	<b>3,256,035</b>	<b>2,974,444</b>	<b>(306,027)</b>	<b>-9.3%</b>

Vermont Department of Health  
 FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
HIV/AIDS Prevention Client Services	601222	0	0	0	0	0	0.0%
Rural Health System Improve	602001	319,336	340,000	340,000	320,000	(20,000)	-5.9%
Clinical Development and Suppo	602005	688,000	688,000	688,000	688,000	0	0.0%
Health Care Quality Assurance	602006	667,707	660,000	660,000	660,000	0	0.0%
Ahec Program Support	602010	543,995	550,000	550,000	550,000	0	0.0%
Education Loan Repayment	602015	1,000,000	0	0	767,000	767,000	0.0%
Fqhc Planning & Development	602020	97,000	157,000	157,000	0	(157,000)	-100.0%
Qual Improvement Prescribing	602025	232,589	200,000	200,000	200,000	0	0.0%
Public Health Preparedness	602101	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>3,548,627</b>	<b>2,595,000</b>	<b>2,595,000</b>	<b>3,185,000</b>	<b>590,000</b>	<b>22.7%</b>
<b>Total: 3. GRANTS</b>		<b>3,548,627</b>	<b>2,595,000</b>	<b>2,595,000</b>	<b>3,185,000</b>	<b>590,000</b>	<b>22.7%</b>
<b>Total Expenses:</b>		<b>13,193,974</b>	<b>12,946,276</b>	<b>12,915,434</b>	<b>13,765,069</b>	<b>818,793</b>	<b>6.3%</b>

Vermont Department of Health  
 FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	2,193,322	2,579,027	2,579,027	2,156,700	(422,327)	-16.4%
Global Commitment Fund	20405	4,273,600	3,676,248	3,602,607	4,737,039	1,060,791	28.9%
Health Care Suprv & Reg	21070	660,000	0	0	0	0	0.0%
Chemicals of High Concern to Children	21321	0	0	0	890	890	0.0%
Tobacco Litigation Settlement	21370	0	0	0	0	0	0.0%
Laboratory Services	21460	0	0	0	890	890	0.0%
Organ Donation Special FUnd	21463	1,386	0	0	1,320	1,320	0.0%
Medical Practice	21470	85,444	93,164	93,164	93,999	835	0.9%
Hospital Licensing Fees	21471	0	0	0	890	890	0.0%
Rabies Control	21490	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Surplus Property	21584	0	1,159	1,159	890	(269)	-23.2%
HE-Food & Lodging Fees	21731	0	20,825	20,825	20,000	(825)	-4.0%
HE-Lead Abatement Fees	21828	0	0	0	890	890	0.0%
HE-Third Party Reimbursement	21829	0	0	0	885	885	0.0%
HE-Asbestos Fees	21832	286	20,825	20,825	885	(19,940)	-95.8%
HE-AIDS Medication Rebates	21836	100,000	0	0	0	0	0.0%
Emergency Medical Services Fund	21897	0	0	0	0	0	0.0%
Health Department-Special Fund	21902	54,175	26,746	69,545	219,288	192,542	719.9%
Evidence-Based Educ & Advertis	21912	292,590	200,000	200,000	285,905	85,905	43.0%
Health Care Billback	21937	0	660,000	660,000	660,000	0	0.0%
Federal Revenue Fund	22005	5,533,171	5,668,282	5,668,282	5,584,598	(83,684)	-1.5%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Vermont Sanatorium Fund	40200	0	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>13,193,974</b>	<b>12,946,276</b>	<b>12,915,434</b>	<b>13,765,069</b>	<b>818,793</b>	<b>6.3%</b>
Position Count					71		
FTE Total					70.75		

Vermont Department of Health  
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Organization: 3420021000 - Health - public health

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	22,633,146	22,801,766	22,801,766	23,916,014	1,114,248	4.9%
Exempt	500010	0	94,536	94,536	96,200	1,664	1.8%
Other Regular Employees	500020	0	720,216	720,216	0	(720,216)	-100.0%
Temporary Employees	500040	0	216,216	216,216	0	(216,216)	-100.0%
Overtime	500060	219,018	135,000	135,000	222,835	87,835	65.1%
Shift Differential	500070	126,297	79,370	79,370	126,297	46,927	59.1%
Market Factor - Classified	500899	0	322,489	322,489	272,821	(49,668)	-15.4%
Vacancy Turnover Savings	508000	0	(1,707,014)	(1,707,014)	(869,564)	837,450	-49.1%
<b>Total: Salaries and Wages</b>		<b>22,978,462</b>	<b>22,662,579</b>	<b>22,662,579</b>	<b>23,764,603</b>	<b>1,102,024</b>	<b>4.9%</b>

Vermont Department of Health  
 FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	1,676,930	1,815,301	1,815,301	1,840,093	24,792	1.4%
FICA - Exempt	501010	0	7,232	7,232	7,359	127	1.8%
Health Ins - Classified Empl	501500	4,281,203	5,186,240	5,186,240	5,830,340	644,100	12.4%
Health Ins - Other	501520	0	32,266	32,266	0	(32,266)	-100.0%
Retirement - Classified Empl	502000	3,823,197	4,050,593	4,050,593	4,189,916	139,323	3.4%
Retirement - Exempt	502010	0	9,454	9,454	9,620	166	1.8%
Dental - Classified Employees	502500	297,997	422,440	422,440	345,309	(77,131)	-18.3%
Dental - Exempt	502510	0	994	994	830	(164)	-16.5%
Dental - Other	502520	0	1,988	1,988	0	(1,988)	-100.0%
Life Ins - Classified Empl	503000	66,265	84,560	84,560	86,105	1,545	1.8%
Life Ins - Exempt	503010	0	337	337	342	5	1.5%
LTD - Classified Employees	503500	5,127	4,730	4,730	4,935	205	4.3%
LTD - Exempt	503510	0	217	217	221	4	1.8%
EAP - Classified Empl	504000	11,786	12,670	12,670	12,569	(101)	-0.8%
EAP - Exempt	504010	0	90	90	30	(60)	-66.7%
Employee Tuition Costs	504530	1,120	0	0	1,120	1,120	0.0%
Employee Moving Expense	504540	2,000	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>10,165,626</b>	<b>11,629,112</b>	<b>11,629,112</b>	<b>12,328,789</b>	<b>699,677</b>	<b>6.0%</b>



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**Budget Object Group: 1. PERSONAL SERVICES**

		FY2015	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2017 Governor's	FY2017 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2016 As Passed	FY2016 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Party-Advertising	507000	0	0	(713,029)	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	41	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Creative/Development	507561	21,611	0	0	0	0	0.0%
Creative/Development-Web	507562	382,346	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	614,103	614,103	0.0%
Other Contr and 3Rd Pty Serv	507600	3,841,694	2,741,753	5,367,750	3,658,093	916,340	33.4%
Interpreters	507615	952	0	0	952	952	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>4,246,645</b>	<b>2,741,753</b>	<b>4,654,721</b>	<b>4,273,148</b>	<b>1,531,395</b>	<b>55.9%</b>
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	16,550	23,813	23,813	16,550	(7,263)	-30.5%
Other Pers Serv	506200	253,901	334,169	334,169	253,901	(80,268)	-24.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>270,451</b>	<b>357,982</b>	<b>357,982</b>	<b>270,451</b>	<b>(87,531)</b>	<b>-24.5%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>37,661,183</b>	<b>37,391,426</b>	<b>39,304,394</b>	<b>40,636,991</b>	<b>3,245,565</b>	<b>8.7%</b>

Vermont Department of Health  
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health  
Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	14,406	0	0	14,093	14,093	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	570,696	570,696	0.0%
Laboratory Equipment	522350	641,399	231,082	231,082	612,652	381,570	165.1%
Other Equipment	522399	0	0	0	0	0	0.0%
Other Equipment	522400	10	260,075	260,075	0	(260,075)	-100.0%
Office Equipment	522410	20,419	132,183	132,183	20,452	(111,731)	-84.5%
Communications Equipment	522430	335	0	0	335	335	0.0%
Vehicles	522600	33	0	0	0	0	0.0%
Furniture & Fixtures	522700	243,506	81,716	81,716	243,506	161,790	198.0%
<b>Total: Equipment</b>		<b>920,108</b>	<b>705,056</b>	<b>705,056</b>	<b>1,461,734</b>	<b>756,678</b>	<b>107.3%</b>

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communication & Data Circuits	516599	0	0	0	0	0	0.0%
Communications	516600	9,313	0	0	9,312	9,312	0.0%
Telecom-Other Telecom Services	516650	200	0	0	200	200	0.0%
Telecom-Video Conf Services	516653	2,059	0	0	2,059	2,059	0.0%
Telecom-Paging Service	516656	8,578	0	0	8,578	8,578	0.0%
Telecom-Wireless Phone Service	516659	129,048	0	0	129,048	129,048	0.0%
It Intersvccost- Dii Other	516670	683	0	0	683	683	0.0%
It Intsvccost- Dii - Telephone	516672	284,136	330,377	330,377	0	(330,377)	-100.0%
It Intsvccos-Dii Data Telecomm	516673	8,839	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	28,110	60,000	60,000	28,110	(31,890)	-53.2%
It Inter Svc Cost Web Hosting	516681	754	0	0	754	754	0.0%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	264,966	125,615	125,615	0	(125,615)	-100.0%
Software - Other	522220	305,730	370,108	370,108	0	(370,108)	-100.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,042,417</b>	<b>886,100</b>	<b>886,100</b>	<b>178,744</b>	<b>(707,356)</b>	<b>-79.8%</b>

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Organization: 3420021000 - Health - public health  
Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Registration & Identification	523640	1,225	0	0	1,225	1,225	0.0%
Bank Service Charges	524000	4,253	5,658	5,658	4,253	(1,405)	-24.8%
Environmental Health Grants	602800	24,296	25,000	25,000	24,296	(704)	-2.8%
<b>Total: Other Operating Expenses</b>		<b>29,774</b>	<b>30,658</b>	<b>30,658</b>	<b>29,774</b>	<b>(884)</b>	<b>-2.9%</b>

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	335	0	0	335	335	0.0%
Dues	516500	41,371	51,019	51,019	41,371	(9,648)	-18.9%
Licenses	516550	20,462	55,668	55,668	20,381	(35,287)	-63.4%
Telecom-Mobile Wireless Data	516623	16,500	0	0	16,378	16,378	0.0%
Telecom-Telephone Services	516652	5	0	0	292,975	292,975	0.0%
Advertising	516799	0	0	0	0	0	0.0%
Advertising-Radio	516812	18,241	0	0	18,241	18,241	0.0%
Advertising-Print	516813	27,098	9,282	9,282	27,098	17,816	191.9%
Advertising-Web	516814	20,640	0	0	20,640	20,640	0.0%
Advertising-Other	516815	2,861	0	0	2,861	2,861	0.0%
Advertising - Job Vacancies	516820	27,790	25,183	25,183	27,790	2,607	10.4%
Trade Shows & Events	516870	5,345	0	0	5,346	5,346	0.0%
Giveaways	516871	3,376	0	0	3,375	3,375	0.0%
Printing and Binding	517000	107,052	152,723	152,723	107,052	(45,671)	-29.9%
Printing & Binding-Bgs Copy Ct	517005	104,805	0	0	104,789	104,789	0.0%
Printing-Promotional	517010	863	0	0	863	863	0.0%
Photocopying	517020	13	0	0	0	0	0.0%

Vermont Department of Health  
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health  
Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Other Purchased Services</b>							
Process&Printg Films, Microfilm	517050	41	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	76,681	116,066	116,066	76,681	(39,385)	-33.9%
Training - Info Tech	517110	24,945	7,718	7,718	24,945	17,227	223.2%
Empl Train & Background Checks	517120	8,724	0	0	8,724	8,724	0.0%
Postage	517200	176,341	239,849	239,849	164,364	(75,485)	-31.5%
Postage - Bgs Postal Svcs Only	517205	3,261	0	0	3,261	3,261	0.0%
Freight & Express Mail	517300	44,585	68,443	68,443	44,585	(23,858)	-34.9%
Instate Conf, Meetings, Etc	517400	5,097	0	0	5,097	5,097	0.0%
Catering-Meals-Cost	517410	108,831	0	0	108,831	108,831	0.0%
Outside Conf, Meetings, Etc	517500	2,930	0	0	2,930	2,930	0.0%
Other Purchased Services	519000	122,963	27,477	27,477	122,963	95,486	347.5%
Moving State Agencies	519040	22,734	13,219	13,219	22,734	9,515	72.0%
<b>Total: Other Purchased Services</b>		<b>993,890</b>	<b>766,647</b>	<b>766,647</b>	<b>1,274,610</b>	<b>507,963</b>	<b>66.3%</b>

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Property and Maintenance</b>							
<b>Description</b>	<b>Code</b>						
Property Mgmt Services	510499	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	8,763	24,115	24,115	8,763	(15,352)	-63.7%
Repair & Maint - Buildings	512000	2,685	50,000	50,000	2,685	(47,315)	-94.6%
Repair and Maintenance	512099	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,232	0	0	1,232	1,232	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	1,589	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	440,456	270,672	270,672	440,456	169,784	62.7%
<b>Total: Property and Maintenance</b>		<b>454,726</b>	<b>344,787</b>	<b>344,787</b>	<b>453,136</b>	<b>108,349</b>	<b>31.4%</b>

Vermont Department of Health  
 FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health  
 Budget Object Group: 2. OPERATING

		FY2015	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2017 Governor's	FY2017 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2016 As Passed	FY2016 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	96,169	132,769	132,769	96,969	(35,800)	-27.0%
Rental - Auto	514550	333	0	0	0	0	0.0%
Rental - Other	515000	467	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>96,969</b>	<b>132,769</b>	<b>132,769</b>	<b>96,969</b>	<b>(35,800)</b>	<b>-27.0%</b>

		FY2015	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2017 Governor's	FY2017 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2016 As Passed	FY2016 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,615,844	1,677,876	1,677,876	1,615,844	(62,032)	-3.7%
Rent Land&Bldgs-Non-Office	514010	59,868	48,963	48,963	59,868	10,905	22.3%
Fee-For-Space Charge	515010	1,591,412	1,633,367	1,633,367	1,591,412	(41,955)	-2.6%
<b>Total: Rental Property</b>		<b>3,267,124</b>	<b>3,360,206</b>	<b>3,360,206</b>	<b>3,267,124</b>	<b>(93,082)</b>	<b>-2.8%</b>

Vermont Department of Health  
 FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health  
 Budget Object Group: 2. OPERATING

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	265,441	309,327	309,327	265,441	(43,886)	-14.2%
Vehicle & Equip Supplies&Fuel	520100	37,240	0	0	37,189	37,189	0.0%
Gasoline	520110	1,679	0	0	1,679	1,679	0.0%
Other General Supplies	520500	674	0	0	674	674	0.0%
Cloth & Clothing	520520	590	0	0	590	590	0.0%
Educational Supplies	520540	1,104	2,995	2,995	1,104	(1,891)	-63.1%
Recognition/Awards	520600	349	0	0	349	349	0.0%
Food	520700	6,656	0	0	6,656	6,656	0.0%
Natural Gas	521000	45	0	0	0	0	0.0%
Electricity	521100	16,437	0	0	16,437	16,437	0.0%
Heating Oil #2	521220	2,165	0	0	2,165	2,165	0.0%
Propane Gas	521320	1,430	0	0	1,430	1,430	0.0%
Books & Periodicals	521499	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	31,665	0	0	31,665	31,665	0.0%
Subscriptions	521510	1,689	0	0	1,689	1,689	0.0%
Subscriptions Other Info Serv	521515	2,043	0	0	2,043	2,043	0.0%
Household, Facility&Lab Suppl	521800	13,458	0	0	0	0	0.0%
Medical and Lab Supplies	521810	1,232,363	1,067,838	1,067,838	1,501,757	433,919	40.6%
<b>Total: Supplies</b>		<b>1,615,027</b>	<b>1,380,160</b>	<b>1,380,160</b>	<b>1,870,868</b>	<b>490,708</b>	<b>35.6%</b>

Vermont Department of Health  
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health  
Budget Object Group: 2. OPERATING

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Chemical Waste Shipments	517310	4,659	0	0	4,659	4,659	0.0%
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	217,861	286,838	286,838	217,861	(68,977)	-24.0%
Travel-Inst-Other Transp-Emp	518010	54,920	60,142	60,142	54,846	(5,296)	-8.8%
Travel-Inst-Meals-Emp	518020	6,997	3,833	3,833	6,923	3,090	80.6%
Travel-Inst-Lodging-Emp	518030	43,435	20,092	20,092	43,435	23,343	116.2%
Travel-Inst-Incidentals-Emp	518040	4,907	5,288	5,288	4,907	(381)	-7.2%
Travel-Inst-Auto Mileage-Nonemp	518300	30,701	41,637	41,637	30,701	(10,936)	-26.3%
Travel-Inst-Other Trans-Nonemp	518310	295	1,982	1,982	295	(1,687)	-85.1%
Travel-Inst-Meals-Nonemp	518320	1,424	1,616	1,616	1,424	(192)	-11.9%
Travel-Inst-Lodging-Nonemp	518330	16,477	11,896	11,896	16,477	4,581	38.5%
Travel-Inst-Incidentals-Nonemp	518340	33,868	6,873	6,873	33,868	26,995	392.8%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,574	3,050	3,050	1,574	(1,476)	-48.4%
Travel-Outst-Other Trans-Emp	518510	80,243	60,805	60,805	80,243	19,438	32.0%
Travel-Outst-Meals-Emp	518520	15,696	19,827	19,827	15,601	(4,226)	-21.3%
Travel-Outst-Lodging-Emp	518530	67,701	88,563	88,563	67,701	(20,862)	-23.6%
Travel-Outst-Incidentals-Emp	518540	2,264	2,646	2,646	2,264	(382)	-14.4%
Travel-Outst-Automileage-Nonemp	518700	1,639	7,933	7,933	1,629	(6,304)	-79.5%
Travel-Outst-Other Trans-Nonemp	518710	2,588	0	0	2,588	2,588	0.0%
<b>Total: Travel</b>		<b>587,250</b>	<b>623,021</b>	<b>623,021</b>	<b>586,996</b>	<b>(36,025)</b>	<b>-5.8%</b>

Repair and Maintenance Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Description	Code						
Hardware-Rep&Maint-VoiceNetwork	513035	0	0	0	1,589	1,589	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,589</b>	<b>1,589</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>9,007,284</b>	<b>8,229,404</b>	<b>8,229,404</b>	<b>9,221,544</b>	<b>992,140</b>	<b>12.1%</b>
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Vermont Department of Health  
 FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health  
 Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Infectious Disease Program Client Services	601211	7,717	0	0	0	0	0.0%
STD Prevention Client Services	601221	1,301	0	0	0	0	0.0%
HIV/AIDS Prevention Client Services	601222	19,756	20,000	20,000	19,756	(244)	-1.2%
HIV/AIDS Services Client Services	601224	147,932	80,000	80,000	147,932	67,932	84.9%
Lung Disease Client Services	601255	20,696	25,000	25,000	20,696	(4,304)	-17.2%
AIDS Medication Assistance	601285	446,556	960,175	960,175	446,556	(513,619)	-53.5%
CSHN Client Services	601361	36,121	358,461	358,461	36,121	(322,340)	-89.9%
CSHN Devel Clinic Client Services	601362	1,595	0	0	0	0	0.0%
CSHN Respite Care	601365	257,648	275,194	275,194	257,648	(17,546)	-6.4%
WIC Food	601391	8,918,693	8,528,575	8,528,575	8,600,000	71,425	0.8%
Cancer Prevention/Control Client Services	601421	(110)	0	0	0	0	0.0%
Women's Health Client Services	601422	82,911	250,000	250,000	82,911	(167,089)	-66.8%
Clinical Development and Support	602005	0	0	0	0	0	0.0%
Public Health Preparedness	602101	444,328	664,795	664,795	450,000	(214,795)	-32.3%
Emergency Medical Services	602102	192,698	150,000	150,000	143,989	(6,011)	-4.0%
Immunization Program	602201	7,987,972	10,123,599	10,123,599	9,498,067	(625,532)	-6.2%
Infectious Disease Program	602211	114,073	269,000	269,000	121,790	(147,210)	-54.7%
STD Prevention	602221	29,825	85,000	85,000	31,126	(53,874)	-63.4%
HIV/AIDS Prevention	602222	830,766	760,000	835,000	910,000	150,000	19.7%
HIV/AIDS Services	602224	1,056,589	830,000	830,000	986,113	156,113	18.8%
Indoor Air Quality Improvement	602230	10,965	23,000	23,000	10,965	(12,035)	-52.3%



Vermont Department of Health  
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health  
Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Asthma Program	602250	0	0	0	0	0	0.0%
Lung Disease Client Services	602255	1,000	0	0	0	0	0.0%
Advanced Directives Program	602260	76,047	82,500	82,500	76,046	(6,454)	-7.8%
Rabies Control Program	602270	24,875	42,047	42,047	14,776	(27,271)	-64.9%
Family Planning	602301	2,317,409	1,422,835	1,422,835	2,156,593	733,758	51.6%
MCH Programs	602302	577,104	337,831	337,831	577,104	239,273	70.8%
Newborn Screening	602303	303,217	276,000	276,000	303,216	27,216	9.9%
Hearing Screening	602304	379,021	379,700	379,700	379,021	(679)	-0.2%
Sexual Assault Educ & Prevent	602305	233,473	114,990	114,990	233,473	118,483	103.0%
Renal Disease	602306	10,125	25,000	25,000	10,125	(14,875)	-59.5%
Home Visiting	602307	1,587,408	850,000	850,000	1,100,000	250,000	29.4%
FPO Look-Alike	602308	129,097	1,758,100	1,758,100	129,097	(1,629,003)	-92.7%
Addison County Parent Child	602309	32,820	32,800	32,800	32,820	20	0.1%
Poison Control	602310	187,500	250,000	250,000	237,500	(12,500)	-5.0%
CSHN Program	602361	785,011	773,189	773,189	785,011	11,822	1.5%
CSHN Development Clinic Program	602362	782,832	402,000	402,000	784,427	382,427	95.1%
LAUNCH	602363	777,308	726,000	726,000	675,000	(51,000)	-7.0%
VCHIP	602370	2,609,630	3,247,608	2,861,371	3,247,608	0	0.0%
EPSDT/MAC Schools	602381	1,697,878	1,813,448	1,813,448	2,239,479	426,031	23.5%
EPSDT/Child Health Access	602382	154,182	339,000	339,000	154,182	(184,818)	-54.5%
WIC Nutrition Services & Admin	602392	41,213	77,000	77,000	41,213	(35,787)	-46.5%
Chronic Disease Programs	602410	394,204	0	0	394,204	394,204	0.0%
Cancer Control	602421	67,742	75,000	75,000	67,742	(7,258)	-9.7%
Womans Health	602422	189,708	300,000	300,000	189,708	(110,292)	-36.8%
Dental Health Program	602436	168,854	75,375	75,375	168,854	93,479	124.0%
Tobacco Prevention	602452	1,051,167	1,333,925	1,333,925	778,836	(555,089)	-41.6%
Tobacco Cessation	602453	587,707	370,000	370,000	581,488	211,488	57.2%

Vermont Department of Health  
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health  
Budget Object Group: 3. GRANTS

		FY2015	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2017 Governor's	FY2017 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2016 As Passed	FY2016 As Passed
<b>Grants Rollup</b>							
Tobacco Countermarketing	602454	1,233,529	1,397,226	1,397,226	983,620	(413,606)	-29.6%
Nutrition & Physical Activity	602460	647,946	0	0	259,298	259,298	0.0%
Poison Control	602471	50,000	0	0	0	0	0.0%
School Based Health Centers	602502	67,000	68,000	68,000	67,000	(1,000)	-1.5%
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%
Special Projects	602965	20,000	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>37,793,039</b>	<b>39,972,373</b>	<b>39,661,136</b>	<b>38,431,111</b>	<b>(1,541,262)</b>	<b>-3.9%</b>
<b>Total: 3. GRANTS</b>		<b>37,793,039</b>	<b>39,972,373</b>	<b>39,661,136</b>	<b>38,431,111</b>	<b>(1,541,262)</b>	<b>-3.9%</b>

		FY2015				Difference Between	Percent Change
		Actuals				Recommend and As	Recommend and
						Passed	As Passed
<b>Grants</b>							
Description	Code						
Race to the Top	602380	138,614	0	0	0	0	0.0%
<b>Total: Grants</b>		<b>138,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total:</b>		<b>138,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>84,600,120</b>	<b>85,593,203</b>	<b>87,194,934</b>	<b>88,289,646</b>	<b>2,696,443</b>	<b>3.2%</b>

Vermont Department of Health  
 FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	5,283,247	8,544,109	6,595,459	5,496,552	(3,047,557)	-35.7%
Global Commitment Fund	20405	25,893,682	18,401,274	22,043,386	24,126,242	5,724,968	31.1%
Health Care Suprv & Reg	21070	75,000	0	0	0	0	0.0%
Chemicals of High Concern to Children	21321	0	120,000	120,000	120,000	0	0.0%
Tobacco Litigation Settlement	21370	2,461,377	2,461,377	2,461,377	2,409,514	(51,863)	-2.1%
Laboratory Services	21460	702,099	1,493,616	1,493,616	855,934	(637,682)	-42.7%
Medical Practice	21470	903,287	1,044,916	1,044,916	1,044,916	0	0.0%
Hospital Licensing Fees	21471	100,265	145,954	145,954	145,954	0	0.0%
Rabies Control	21490	33,165	42,047	42,047	42,047	0	0.0%
Inter-Unit Transfers Fund	21500	1,066,732	1,121,861	1,120,015	1,121,861	0	0.0%
HE-Food & Lodging Fees	21731	881,932	1,648,653	1,798,300	1,648,653	0	0.0%
HE-Lead Abatement Fees	21828	47,586	60,074	60,074	64,385	4,311	7.2%
HE-Third Party Reimbursement	21829	9,581,420	10,179,394	10,179,394	10,222,850	43,456	0.4%
HE-Asbestos Fees	21832	197,322	138,901	138,901	202,435	63,534	45.7%
HE-AIDS Medication Rebates	21836	1,277,562	960,175	960,175	1,326,988	366,813	38.2%
Emergency Medical Services Fund	21897	138,592	150,000	150,000	150,000	0	0.0%
Health Department-Special Fund	21902	1,045,880	722,432	722,432	1,051,030	328,598	45.5%
Evidence-Based Educ & Advertis	21912	133,383	73,733	73,733	104,703	30,970	42.0%
Health Care Billback	21937	0	75,000	75,000	75,000	0	0.0%
Federal Revenue Fund	22005	34,752,589	38,184,687	37,945,155	38,055,582	(129,105)	-0.3%
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%
<b>Funds Total:</b>		<b>84,600,120</b>	<b>85,593,203</b>	<b>87,194,934</b>	<b>88,289,646</b>	<b>2,696,443</b>	<b>3.2%</b>
Position Count					419		
FTE Total					411.4		

Vermont Department of Health  
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2015	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2017 Governor's	FY2017 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2016 As Passed	FY2016 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,776,546	1,902,324	1,902,324	2,303,892	401,568	21.1%
Overtime	500060	9,670	12,000	12,000	12,000	0	0.0%
Vacancy Turnover Savings	508000	0	(42,416)	(42,416)	(58,633)	(16,217)	38.2%
<b>Total: Salaries and Wages</b>		<b>1,786,216</b>	<b>1,871,908</b>	<b>1,871,908</b>	<b>2,257,259</b>	<b>385,351</b>	<b>20.6%</b>

		FY2015	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2017 Governor's	FY2017 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2016 As Passed	FY2016 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	129,704	145,528	145,528	176,250	30,722	21.1%
Health Ins - Classified Empl	501500	345,502	450,274	450,274	637,023	186,749	41.5%
Retirement - Classified Empl	502000	304,885	325,487	325,487	393,036	67,549	20.8%
Retirement - Exempt	502010	0	0	0	9,451	9,451	0.0%
Dental - Classified Employees	502500	27,922	33,796	33,796	33,200	(596)	-1.8%
Life Ins - Classified Empl	503000	5,438	6,769	6,769	8,204	1,435	21.2%
LTD - Classified Employees	503500	371	363	363	212	(151)	-41.6%
EAP - Classified Empl	504000	954	1,020	1,020	1,200	180	17.6%
<b>Total: Fringe Benefits</b>		<b>814,775</b>	<b>963,237</b>	<b>963,237</b>	<b>1,258,576</b>	<b>295,339</b>	<b>30.7%</b>

Vermont Department of Health  
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2015	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2017 Governor's	FY2017 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2016 As Passed	FY2016 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Party-Advertising	507000	0	0	(49,923)	0	0	0.0%
Contr&3Pty-Info Tech-Security	507558	0	0	0	0	0	0.0%
Creative/Development	507561	4,120	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	5,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	143,882	1,157,800	1,157,800	165,476	(992,324)	-85.7%
<b>Total: Contracted and 3rd Party Service</b>		<b>153,002</b>	<b>1,157,800</b>	<b>1,107,877</b>	<b>165,476</b>	<b>(992,324)</b>	<b>-85.7%</b>
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	790	2,300	2,300	0	(2,300)	-100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>790</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>(2,300)</b>	<b>-100.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,754,783</b>	<b>3,995,245</b>	<b>3,945,322</b>	<b>3,681,311</b>	<b>(313,934)</b>	<b>-7.9%</b>

Vermont Department of Health  
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	8,053	2,800	2,800	7,896	5,096	182.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	8,509	15,000	15,000	8,884	(6,116)	-40.8%
<b>Total: Equipment</b>		<b>16,562</b>	<b>17,800</b>	<b>17,800</b>	<b>16,780</b>	<b>(1,020)</b>	<b>-5.7%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Communications	516600	0	0	0	17,767	17,767	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,030	1,000	1,000	0	(1,000)	-100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	15,836	21,545	21,545	12,831	(8,714)	-40.4%
It Inter Svc Cost Data Process	516677	44	0	0	0	0	0.0%
Hw - Other Info Tech	522200	10,987	0	0	0	0	0.0%
Software - Other	522220	1,869	123,353	123,353	0	(123,353)	-100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>30,766</b>	<b>145,898</b>	<b>145,898</b>	<b>30,598</b>	<b>(115,300)</b>	<b>-79.0%</b>

<b>Other Operating Expenses</b>		<b>FY2015 Actuals</b>			<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Registration & Identification	523640	30	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Vermont Department of Health  
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Dues	516500	22,900	10,000	10,000	22,702	12,702	127.0%
Telecom-Mobile Wireless Data	516623	442	0	0	0	0	0.0%
Advertising-Print	516813	400	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	14,952	11,200	11,200	14,805	3,605	32.2%
Printing and Binding	517000	3,456	5,000	5,000	3,948	(1,052)	-21.0%
Printing & Binding-Bgs Copy Ct	517005	91	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	16,977	38,000	38,000	22,702	(15,298)	-40.3%
Training - Info Tech	517110	1,200	0	0	987	987	0.0%
Postage	517200	3,096	6,000	6,000	2,961	(3,039)	-50.7%
Freight & Express Mail	517300	148	500	500	0	(500)	-100.0%
Instate Conf, Meetings, Etc	517400	5,500	0	0	0	0	0.0%
Catering-Meals-Cost	517410	835	0	0	987	987	0.0%
Outside Conf, Meetings, Etc	517500	350	0	0	0	0	0.0%
Other Purchased Services	519000	2,149	0	0	0	0	0.0%
Moving State Agencies	519040	938	1,000	1,000	987	(13)	-1.3%
<b>Total: Other Purchased Services</b>		<b>73,434</b>	<b>71,700</b>	<b>71,700</b>	<b>70,079</b>	<b>(1,621)</b>	<b>-2.3%</b>

Vermont Department of Health  
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 2. OPERATING

		FY2015	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2017 Governor's	FY2017 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2016 As Passed	FY2016 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	1,974	1,974	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	768	1,000	1,000	987	(13)	-1.3%
<b>Total: Property and Maintenance</b>		<b>768</b>	<b>1,000</b>	<b>1,000</b>	<b>2,961</b>	<b>1,961</b>	<b>196.1%</b>

		FY2015	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2017 Governor's	FY2017 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2016 As Passed	FY2016 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	900	1,000	1,000	987	(13)	-1.3%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>900</b>	<b>1,000</b>	<b>1,000</b>	<b>987</b>	<b>(13)</b>	<b>-1.3%</b>

		FY2015	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
		Actuals	As Passed	Governor's BAA	Governor's	FY2017 Governor's	FY2017 Governor's
			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2016 As Passed	FY2016 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	99,298	65,000	65,000	97,716	32,716	50.3%
Rent Land&Bldgs-Non-Office	514010	1,416	1,000	1,000	987	(13)	-1.3%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>100,714</b>	<b>66,000</b>	<b>66,000</b>	<b>98,703</b>	<b>32,703</b>	<b>49.6%</b>



Vermont Department of Health  
FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

**Budget Object Group: 2. OPERATING**

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	33,918	20,000	20,000	33,559	13,559	67.8%
Vehicle & Equip Supplies&Fuel	520100	17	1,000	1,000	987	(13)	-1.3%
Gasoline	520110	787	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	15,000	15,000	0	(15,000)	-100.0%
Recognition/Awards	520600	0	1,100	1,100	0	(1,100)	-100.0%
Books&Periodicals-Library/Educ	521500	4,757	5,000	5,000	5,922	922	18.4%
Subscriptions	521510	180	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	848	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>40,508</b>	<b>42,100</b>	<b>42,100</b>	<b>40,468</b>	<b>(1,632)</b>	<b>-3.9%</b>
<b>Travel</b>							
Description	Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel-Inst-Auto Mileage-Emp	518000	18,313	29,229	29,229	30,598	1,369	4.7%
Travel-Inst-Other Transp-Emp	518010	9,323	8,600	8,600	0	(8,600)	-100.0%
Travel-Inst-Meals-Emp	518020	265	1,499	1,499	0	(1,499)	-100.0%
Travel-Inst-Lodging-Emp	518030	1,830	1,000	1,000	0	(1,000)	-100.0%
Travel-Inst-Incidentals-Emp	518040	412	400	400	0	(400)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	855	2,477	2,477	0	(2,477)	-100.0%
Travel-Inst-Meals-Nonemp	518320	0	100	100	0	(100)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	95	0	0	3,948	3,948	0.0%
Travel-Outst-Other Trans-Emp	518510	723	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	390	400	400	0	(400)	-100.0%
Travel-Outst-Lodging-Emp	518530	2,538	3,000	3,000	0	(3,000)	-100.0%
Travel-Outst-Incidentals-Emp	518540	100	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>34,844</b>	<b>46,705</b>	<b>46,705</b>	<b>34,546</b>	<b>(12,159)</b>	<b>-26.0%</b>
<b>Total: 2. OPERATING</b>		<b>298,526</b>	<b>392,203</b>	<b>392,203</b>	<b>295,122</b>	<b>(97,081)</b>	<b>-24.8%</b>

Vermont Department of Health  
 FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs  
 Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
State Prevention Framework Sig	602901	1,317,369	0	0	0	0	0.0%
Juvenile Justice Deliq Prevent	602905	12,085	0	0	0	0	0.0%
Substance Abuse Prevention	602910	892,565	930,000	930,000	2,920,000	1,990,000	214.0%
Substance Abuse Intervention	602911	0	0	0	4,468,665	4,468,665	0.0%
Substance Abuse Treatment	602912	0	0	0	37,775,000	37,775,000	0.0%
Substance Abuse Recovery	602913	0	0	0	1,826,500	1,826,500	0.0%
Public Inebriate Program	602915	1,251,776	1,036,507	1,036,507	0	(1,036,507)	-100.0%
Adap Recovery Centers	602920	1,299,604	1,186,500	1,186,500	0	(1,186,500)	-100.0%
Student Assistance Program	602925	947,302	830,500	830,500	0	(830,500)	-100.0%
Transitional Housing	602930	747,776	640,000	640,000	0	(640,000)	-100.0%
Special Rehabilitation Case Mg	602935	0	0	0	0	0	0.0%
Treatment Improvement	602940	1,518,810	1,491,853	1,491,853	0	(1,491,853)	-100.0%
Adolescent Treatment Improvement	602941	943,733	925,370	925,370	0	(925,370)	-100.0%
SBIRT	602942	1,715,211	2,011,572	2,011,572	0	(2,011,572)	-100.0%
Treatment Op/Iop/Cm	602945	7,463,304	7,193,312	7,193,312	0	(7,193,312)	-100.0%
Treatment Opiate	602950	15,091,108	17,773,328	18,536,236	0	(17,773,328)	-100.0%
Treatment Residential	602955	9,449,793	9,913,900	9,913,900	0	(9,913,900)	-100.0%
Treatment Special Populations	602960	0	0	0	0	0	0.0%
Special Projects	602965	13,852	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>42,664,288</b>	<b>43,932,842</b>	<b>44,695,750</b>	<b>46,990,165</b>	<b>3,057,323</b>	<b>7.0%</b>
<b>Total: 3. GRANTS</b>		<b>42,664,288</b>	<b>43,932,842</b>	<b>44,695,750</b>	<b>46,990,165</b>	<b>3,057,323</b>	<b>7.0%</b>
<b>Total Expenses:</b>		<b>45,717,596</b>	<b>48,320,290</b>	<b>49,033,275</b>	<b>50,966,598</b>	<b>2,646,308</b>	<b>5.5%</b>

Vermont Department of Health  
 FY2017 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	1,781,478	2,873,238	2,249,798	2,755,862	(117,376)	-4.1%
Global Commitment Fund	20405	30,475,223	33,752,814	35,089,239	34,381,551	628,737	1.9%
Tobacco Litigation Settlement	21370	1,386,234	1,386,234	1,386,234	1,357,025	(29,209)	-2.1%
Inter-Unit Transfers Fund	21500	350,000	0	0	0	0	0.0%
HE-ADAP DDRP Fees	21837	162,760	200,508	200,508	179,229	(21,279)	-10.6%
Counselor Regulatory Fee Fund	21910	44,400	33,376	33,376	0	(33,376)	-100.0%
Evidence-Based Educ & Advertis	21912	208,689	208,945	208,945	280,224	71,279	34.1%
Federal Revenue Fund	22005	11,308,812	9,865,175	9,865,175	12,012,707	2,147,532	21.8%
<b>Funds Total:</b>		<b>45,717,596</b>	<b>48,320,290</b>	<b>49,033,275</b>	<b>50,966,598</b>	<b>2,646,308</b>	<b>5.5%</b>
Position Count					40		
FTE Total					40		

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FY 2017 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 Srvc Cord III	1	1	67,767	29518	5,185	102,470
740027	857000 - Communications Director	1	1	89,502	33235	6,847	129,584
740037	068101 - Health Dept Operations Coord	1	1	70,240	13384	5,373	88,997
740050	089040 - Financial Specialist III	1	1	60,444	19847	4,624	84,915
740063	058100 - Systems Developer III	1	1	61,651	20064	4,717	86,432
740092	550200 - Contracts & Grants Administrat	1	1	76,170	37022	5,827	119,019
740110	444900 - PH Programs Admin AC: General	1	1	58,386	19480	4,467	82,333
740113	442400 - PH Planning & Health Care Qual	1	1	87,090	38967	6,664	132,721
740117	467400 - Paralegal	1	1	45,969	31638	3,519	81,126
740141	445401 - Public Health Policy Advisor	1	1	67,808	29367	5,186	102,361
740163	044100 - Business Resources Specialist	1	1	47,111	17469	3,603	68,183
740165	516200 - IT Business Analyst II	1	1	56,493	33513	4,321	94,327

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FY 2017 Governor's Recommended Budget Position Summary Report

3420010000-Health - administration and support

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740181	089020 - Financial Specialist I	1	1	47,300	25715	3,618	76,633
740192	470200 - Health Dept Operations Chief	1	1	76,981	22971	5,889	105,841
740203	441600 - Chief Public Health Nursing	1	1	83,659	23983	6,400	114,042
740223	089070 - Financial Administrator III	1	1	52,915	18503	4,049	75,467
740241	089120 - Financial Manager III	1	1	91,623	33615	7,009	132,247
740254	021400 - Purchasing Coordinator	1	1	55,578	27190	4,251	87,019
740255	089070 - Financial Administrator III	1	1	69,972	21542	5,352	96,866
740256	089180 - Administrative Svcs Tech II	1	1	34,216	15171	2,617	52,004
740260	089050 - Financial Administrator I	1	1	55,454	33329	4,241	93,024
740264	089140 - Financial Director II	1	1	102,044	34245	7,806	144,095
740280	089090 - Financial Manager II	1	1	76,898	22778	5,883	105,559
740291	058100 - Systems Developer III	1	1	50,981	32532	3,900	87,413

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FY 2017 Governor's Recommended Budget Position Summary Report

3420010000-Health - administration and support

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740293	089020 - Financial Specialist I	1	1	50,067	26206	3,830	80,103
740299	089080 - Financial Manager I	1	1	70,241	21595	5,374	97,210
740303	089260 - Administrative Svcs Mngr I	1	1	57,990	11196	4,436	73,622
740317	058400 - Info Tech Manager I	1	1	72,177	30317	5,520	108,014
740346	460200 - Senior Systems Developer	1	1	70,012	35922	5,354	111,288
740366	089080 - Financial Manager I	1	1	80,995	37880	6,196	125,071
740381	021400 - Purchasing Coordinator	1	1	51,189	32568	3,916	87,673
740382	089060 - Financial Administrator II	1	1	64,126	20502	4,905	89,533
740385	089020 - Financial Specialist I	1	1	42,058	24778	3,216	70,052
740390	058000 - Systems Developer II	1	1	51,522	18255	3,939	73,716
740399	135400 - Health Policy & Web Prog. Coord	1	1	62,400	34566	4,775	101,741
740404	057900 - Systems Developer I	1	1	42,120	24790	3,221	70,131

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3420010000-Health - administration and support

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740433	089220 - Administrative Srvc Cord I	1	1	47,111	9258	3,603	59,972
740434	125000 - Communications/Media Coordinat	1	1	58,782	19552	4,496	82,830
740458	058100 - Systems Developer III	1	1	86,113	38792	6,585	131,490
740475	089070 - Financial Administrator III	1	1	58,386	33851	4,465	96,702
740491	444700 - Rural Health & Primary Care Ch	1	1	61,880	20102	4,734	86,716
740520	085200 - Business Tech Project Manager	1	1	67,974	29401	5,200	102,575
740528	058100 - Systems Developer III	1	1	70,242	35964	5,374	111,580
740531	058000 - Systems Developer II	1	1	56,784	10982	4,343	72,109
740569	058000 - Systems Developer II	1	1	51,521	18257	3,942	73,720
740571	058000 - Systems Developer II	1	1	67,872	21170	5,192	94,234
740740	089210 - Administrative Srvc Tech IV	1	1	42,702	31057	3,266	77,025
740741	442000 - Health Policy&Progs Coord	1	1	62,400	34566	4,774	101,740

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3420010000-Health - administration and support

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740757	089050 - Financial Administrator I	1	1	48,672	17748	3,723	70,143
740761	058100 - Systems Developer III	1	1	65,811	29013	5,035	99,859
740769	047700 - IT Systems Administrator	1	1	70,012	13339	5,354	88,705
740780	058100 - Systems Developer III	1	1	76,898	37150	5,883	119,931
740781	516200 - IT Business Analyst II	1	1	51,065	18174	3,906	73,145
740782	058100 - Systems Developer III	1	1	65,811	32215	5,034	103,060
740796	445401 - Public Health Policy Advisor	1	1	91,623	39775	7,009	138,407
740799	058100 - Systems Developer III	1	1	63,710	20429	4,874	89,013
740801	406402 - PHN Program Spec AC: Epi	1	1	68,349	29468	5,229	103,046
740802	068600 - Project Manager	1	1	72,176	30150	5,522	107,848
740833	406700 - Performance Improvement Progra	1	1	65,811	29015	5,034	99,860
740834	058100 - Systems Developer III	1	1	63,710	34800	4,874	103,384



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3420010000-Health - administration and support

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740835	208400 - PH Informatics Specialist	1	1	86,112	26022	6,586	118,720
740879	068102 - Health Planning Coordinator	1	1	47,111	25680	3,604	76,395
740883	530200 - Integrated Data Repos Manager	1	1	57,990	33781	4,435	96,206
740889	048000 - Health Senior Policy Analyst	1	1	58,386	19480	4,467	82,333
740890	496600 - Grant Programs Manager	1	1	54,101	18716	4,138	76,955
747001	90120A - Commissioner	1	1	126,130	30636	8,654	165,420
747002	90570D - Deputy Commissioner	1	1	99,572	41422	7,617	148,611
747003	95869E - Staff Attorney IV	1	1	81,183	38103	6,210	125,496
747004	95510E - Senior Policy & Legal Advisor	1	1	97,158	34825	7,432	139,415
747010	90570D - Deputy Commissioner	1	1	99,819	35306	7,636	142,761
747013	95869E - Staff Attorney IV	1	1	87,173	18299	6,670	112,142
<b>Total</b>		<b>71</b>	<b>71</b>	<b>4,731,299</b>	<b>1,910,151</b>	<b>360,930</b>	<b>7,002,380</b>

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**3420010000-Health - administration and support**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	15.82	13	1,043,729	423608	79,841	1,547,178
20405	Global Commitment Fund	13.97	16	970,280	379479	74,225	1,423,984
21470	Medical Practice	0.58		39,708	15385	2,953	58,046
21902	Health Department-Special Fund	2.02		114,229	38976	8,738	161,943
21912	Evidence-Based Educ & Advertis	0.55		37,093	14836	2,753	54,682
22005	Federal Revenue Fund	38.06	42	2,526,260	1037867	192,420	3,756,547
<b>Total</b>		<b>71.00</b>	<b>71</b>	<b>4,731,299</b>	<b>1910151</b>	<b>360,930</b>	<b>7,002,380</b>

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

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3420021000-Health - public health

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740001	416100 - PH Chemist II	1	1	60,445	19847	4,624	84,916
740002	027100 - Public Health Analyst III	1	1	74,277	36682	5,683	116,642
740004	001200 - Program Services Clerk	1	1	35,880	23680	2,745	62,305
740006	406300 - Public Health Nurse	1	1	69,972	13331	5,354	88,657
740007	416700 - PH Microbiologist III	1	1	55,453	18954	4,242	78,649
740008	089230 - Administrative Srvcs Cord II	1	1	54,019	26911	4,132	85,062
740009	420100 - Epidemiology Surveillance Spec	1	1	50,627	26309	3,873	80,809
740010	045600 - Public Health Statistics Manag	1	1	87,776	33133	6,715	127,624
740011	416900 - PH Microbiologist IV	1	1	54,932	18863	4,202	77,997
740012	045700 - Vital Statistics Program Speci	1	1	43,015	35509	3,292	81,816
740014	406300 - Public Health Nurse	1	1	71,988	36276	5,508	113,772
740015	138100 - Senior Radiological Health Spe	1	1	54,101	37487	4,140	95,728

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FY 2017 Governor's Recommended Budget Position Summary Report

3420021000-Health - public health

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740017	442600 - Public Health Nutritionist I	1	1	47,112	17471	3,604	68,187
740018	138500 - Radiol & Toxico Sci Prog Chief	1	1	87,090	38968	6,663	132,721
740019	434600 - Immunization Program Data Mana	1	1	62,275	34544	4,764	101,583
740020	442600 - Public Health Nutritionist I	1	1	65,852	20808	5,038	91,698
740021	441800 - Research&Statistics Sect Chief	1	1	84,115	24066	6,435	114,616
740022	050100 - Administrative Assistant A	1	1	50,065	26210	3,829	80,104
740024	050100 - Administrative Assistant A	1	1	43,451	25028	3,324	71,803
740025	005200 - District Office Chief Clerk II	1	1	43,701	31234	3,343	78,278
740029	413401 - PH Lab Program Chief - Chem	1	1	70,013	35924	5,356	111,293
740030	431600 - Exercise & Training Administra	1	1	61,651	34432	4,716	100,799
740031	004500 - Medical Examiner Records Spec	1	1	42,702	31055	3,267	77,024
740032	099900 - Health District Office Clerk	0.5	1	19,074	12472	1,460	33,006

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**3420021000-Health - public health**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740032	099900 - Health District Office Clerk	0.5	1	18,502	26741	1,415	46,658
740033	507801 - Clinical Services Director	1	1	79,477	37608	6,080	123,165
740034	099900 - Health District Office Clerk	1	1	40,456	16284	3,095	59,835
740035	099900 - Health District Office Clerk	1	1	32,594	14884	2,493	49,971
740036	403600 - Health Servs Dist Dir I	1	1	65,811	20952	5,036	91,799
740039	027100 - Public Health Analyst III	1	1	61,880	28314	4,733	94,927
740040	403600 - Health Servs Dist Dir I	1	1	67,975	21346	5,200	94,521
740041	441000 - Commun Pub Health Prog Admin	1	1	89,024	33154	6,811	128,989
740042	416200 - PH Chemist III	1	1	58,864	27777	4,503	91,144
740043	007500 - CSHN Data Administrator	1	1	54,017	18703	4,132	76,852
740044	081900 - Data and Reporting Coordinator	1	1	52,916	10294	4,047	67,257
740045	440000 - Public Health Inspector III	1	1	67,870	29382	5,192	102,444

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3420021000-Health - public health

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740046	413800 - Health Surveillance Division D	1	1	96,824	18342	7,407	122,573
740049	412610 - PH Lab Customer Serv Spec I	1	1	34,736	7051	2,656	44,443
740051	416100 - PH Chemist II	1	1	47,965	19220	3,669	70,854
740052	419100 - Healthy Homes Program Chief	1	1	63,710	20428	4,874	89,012
740053	416100 - PH Chemist II	1	1	46,446	17352	3,553	67,351
740054	411600 - State Toxicologist	1	1	76,981	37166	5,890	120,037
740055	417100 - PH Laboratory Technician II	1	1	33,072	6755	2,531	42,358
740056	412610 - PH Lab Customer Serv Spec I	1	1	34,735	34037	2,657	71,429
740057	413402 - PH Lab Program Chief - Microb	1	1	61,153	29036	4,679	94,868
740058	416900 - PH Microbiologist IV	1	1	58,780	33923	4,496	97,199
740059	412700 - Customer Services Supervisor	1	1	55,577	18979	4,252	78,808
740060	416800 - PH Microbiologist V	1	1	69,971	21545	5,352	96,868

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740061	416600 - PH Microbiologist II	1	1	47,964	9410	3,669	61,043
740062	413401 - PH Lab Program Chief - Chem	1	1	84,115	38440	6,435	128,990
740064	004800 - Program Technician II	1	1	40,622	16314	3,108	60,044
740065	089220 - Administrative Svcs Cord I	1	1	43,014	25800	3,291	72,105
740066	412610 - PH Lab Customer Serv Spec I	1	1	34,736	23476	2,656	60,868
740068	004700 - Program Technician I	1	1	51,251	19810	3,920	74,981
740070	406501 - Public Health Nurse Supervisor	1	1	68,349	21256	5,229	94,834
740071	441202 - PH Specialist AC: Emergency Pr	1	1	45,448	35945	3,477	84,870
740072	442600 - Public Health Nutritionist I	1	1	60,465	34221	4,625	99,311
740073	406300 - Public Health Nurse	1	1	60,258	19813	4,609	84,680
740075	406300 - Public Health Nurse	1	1	74,089	14067	5,667	93,823
740077	440500 - Health Services Field Operatio	1		83,658	32197	6,400	122,255

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740077	487600 - Senior Nurse Case Manager	0	1	0	0	0	0
740078	402702 - Emer Med Servs State Trng Coor	1	1	51,065	27239	3,906	82,210
740079	442600 - Public Health Nutritionist I	1	1	48,672	17749	3,723	70,144
740080	419900 - Health Surv Epidemiologist	1	1	79,477	15028	6,080	100,585
740081	406300 - Public Health Nurse	1	1	58,386	33851	4,467	96,704
740082	406300 - Public Health Nurse	1	1	74,089	30494	5,668	110,251
740083	099900 - Health District Office Clerk	1	1	34,737	15264	2,659	52,660
740084	406501 - Public Health Nurse Supervisor	1	1	78,665	34507	6,019	119,191
740085	406300 - Public Health Nurse	1	1	64,397	20554	4,927	89,878
740088	406300 - Public Health Nurse	1	1	56,492	19141	4,323	79,956
740089	406501 - Public Health Nurse Supervisor	1	1	68,348	13042	5,227	86,617
740093	403600 - Health Servs Dist Dir I	1	1	83,658	32387	6,400	122,445



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3420021000-Health - public health

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740095	403600 - Health Servs Dist Dir I	1	1	79,019	31551	6,045	116,615
740096	406300 - Public Health Nurse	1	1	62,317	34554	4,767	101,638
740097	446110 - Health Outreach Specialist II	1	1	42,120	16579	3,221	61,920
740098	446110 - Health Outreach Specialist II	1	1	52,562	26653	4,022	83,237
740099	410100 - Asst Med Examiner Coordinator	1	1	67,808	12948	5,187	85,943
740100	453800 - Child Hlth Servs Psychologist	1	1	81,765	31861	6,254	119,880
740101	018800 - Vital Statistics Info Manager	1	1	72,593	22017	5,552	100,162
740104	403600 - Health Servs Dist Dir I	1	1	86,112	32832	6,586	125,530
740105	403600 - Health Servs Dist Dir I	1	1	70,241	36128	5,375	111,744
740106	403600 - Health Servs Dist Dir I	1	1	65,811	35325	5,037	106,173
740108	050100 - Administrative Assistant A	1	1	51,397	26444	3,932	81,773
740111	028000 - Public Health Analyst I	1	1	58,780	19551	4,496	82,827

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**3420021000-Health - public health**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740112	004700 - Program Technician I	1	1	54,225	18739	4,148	77,112
740114	406300 - Public Health Nurse	1	1	58,386	19480	4,467	82,333
740115	406100 - Health Services Dist Dir II	1	1	70,013	36083	5,355	111,451
740116	406501 - Public Health Nurse Supervisor	1	1	76,398	30899	5,844	113,141
740120	050200 - Administrative Assistant B	1	1	55,598	33354	4,253	93,205
740121	441200 - PH Specialist AC: General	1	1	45,448	26237	3,476	75,161
740122	435400 - Dir Child W/SpecHealth Need	1	1	130,182	46949	8,715	185,847
740123	434400 - Deputy Chief Medical Examiner	1	1	153,635	50830	9,054	213,519
740124	406300 - Public Health Nurse	1	1	51,064	36947	3,906	91,917
740125	403102 - Maternal & Child Health Dep Dir	1	1	69,742	29714	5,334	104,790
740126	434300 - Chief Medical Examiner	1	1	184,549	34182	9,502	228,233
740127	301400 - St Pub Health Veterinarian	1	1	89,024	39315	6,811	135,150

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740128	440000 - Public Health Inspector III	1	1	56,784	33565	4,344	94,693
740130	089230 - Administrative Svcs Cord II	1	1	58,864	33937	4,502	97,303
740131	442600 - Public Health Nutritionist I	1	1	49,907	32340	3,817	86,064
740132	431300 - Health Promotion and Chronic D	1	1	76,836	37316	5,876	120,028
740133	050200 - Administrative Assistant B	1	1	41,288	16432	3,158	60,878
740136	507010 - Child Dev Clinic Clinical Mgr	1	1	64,397	39322	4,927	108,646
740138	406501 - Public Health Nurse Supervisor	1	1	80,995	23508	6,197	110,700
740139	446110 - Health Outreach Specialist II	1	1	57,179	27476	4,374	89,029
740140	444800 - HlthSrvsTrning&Tech AssistSpec	1	1	45,968	25479	3,517	74,964
740142	406300 - Public Health Nurse	1	1	60,258	19812	4,610	84,680
740147	406300 - Public Health Nurse	1	1	74,089	36650	5,667	116,406
740148	406300 - Public Health Nurse	1	1	60,258	38585	4,610	103,453

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740149	435100 - Immunization Prog Spec	1	1	47,507	9331	3,635	60,473
740152	141300 - Asbestos & Lead Reg Prog Chief	1	1	65,811	12590	5,037	83,438
740154	507000 - CSHN Medical Social Worker	1	1	53,227	32934	4,072	90,233
740155	050100 - Administrative Assistant A	1	1	40,810	30717	3,122	74,649
740156	403600 - Health Servs Dist Dir I	1	1	83,657	15965	6,400	106,022
740157	005200 - District Office Chief Clerk II	1	1	43,700	31232	3,343	78,275
740158	440700 - Health Dept Division Administr	1	1	76,399	37062	5,845	119,306
740159	442600 - Public Health Nutritionist I	1	1	45,448	8962	3,477	57,887
740160	441100 - Health Systems Program Admin'r	1	1	56,493	33513	4,322	94,328
740162	005200 - District Office Chief Clerk II	1	1	48,777	32139	3,731	84,647
740164	440700 - Health Dept Division Administr	1	1	63,710	20429	4,874	89,013
740166	445100 - Public Health Inspector II	1	1	43,014	16740	3,291	63,045

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740168	005200 - District Office Chief Clerk II	1	1	48,777	17767	3,730	70,274
740169	406501 - Public Health Nurse Supervisor	1	1	68,348	35625	5,228	109,201
740170	050200 - Administrative Assistant B	1	1	55,598	18982	4,253	78,833
740171	005200 - District Office Chief Clerk II	1	1	41,309	30804	3,161	75,274
740172	416900 - PH Microbiologist IV	1	1	65,936	35196	5,045	106,177
740173	443900 - HIV/AIDS STD&Hep Prog Chief	1	1	70,241	35964	5,373	111,578
740174	443000 - Food & Lodging Program Chief	1	1	67,808	21159	5,187	94,154
740175	406300 - Public Health Nurse	1	1	58,385	27691	4,467	90,543
740177	440000 - Public Health Inspector III	1	1	56,784	33565	4,344	94,693
740178	050200 - Administrative Assistant B	1	1	55,599	33354	4,254	93,207
740179	406402 - PHN Program Spec AC: Epi	1	1	78,666	24695	6,018	109,379
740184	027100 - Public Health Analyst III	1	1	61,880	20102	4,734	86,716

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740185	050200 - Administrative Assistant B	1	1	38,626	7746	2,955	49,327
740186	050200 - Administrative Assistant B	1		45,969	17268	3,518	66,755
740186	089220 - Administrative Srvc's Cord I	0	1	0	0	0	0
740188	027100 - Public Health Analyst III	1	1	70,241	35964	5,374	111,579
740191	435700 - Immunization Program Chief	1	1	89,502	26553	6,847	122,902
740193	440500 - Health Services Field Operatio	1	1	64,980	39426	4,969	109,375
740194	005200 - District Office Chief Clerk II	1	1	36,400	7347	2,783	46,530
740195	412900 - Pub Health Laboratory Director	1	1	99,111	26969	7,582	133,662
740196	446110 - Health Outreach Specialist II	1	1	52,562	32814	4,021	89,397
740197	403600 - Health Servs Dist Dir I	1	1	72,592	30389	5,554	108,535
740199	446110 - Health Outreach Specialist II	1	1	51,189	26409	3,917	81,515
740201	005200 - District Office Chief Clerk II	1	1	40,061	16211	3,065	59,337

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740204	446110 - Health Outreach Specialist II	1	1	40,622	23549	3,108	67,279
740205	068500 - Data Analyst & Info Coord	1	1	67,767	35522	5,183	108,472
740206	440700 - Health Dept Division Administr	1	1	54,102	33088	4,140	91,330
740207	446110 - Health Outreach Specialist II	1	1	42,120	16581	3,221	61,922
740208	430200 - PH Dental Hygienist II	1	1	58,781	11339	4,497	74,617
740210	416900 - PH Microbiologist IV	1	1	60,590	19873	4,637	85,100
740211	406300 - Public Health Nurse	1	1	64,397	12341	4,927	81,665
740212	404201 - Nurse Practitioner-Child Devel	1	1	32,390	6633	2,478	41,501
740214	404700 - Nursing Program Manager	1		69,971	35915	5,353	111,239
740214	406300 - Public Health Nurse	0	1	0	0	0	0
740215	432300 - Maternal & Child Health Direct	1	1	118,357	22230	8,543	149,131
740216	442600 - Public Health Nutritionist I	1	1	45,448	35945	3,477	84,870

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3420021000-Health - public health

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740218	406300 - Public Health Nurse	1	1	62,318	11967	4,767	79,052
740219	442702 - PH Nutrition Spec: Brstfeeding	1	1	59,966	34133	4,588	98,687
740221	406501 - Public Health Nurse Supervisor	1	1	78,667	37466	6,018	122,151
740222	442600 - Public Health Nutritionist I	1	1	45,448	8960	3,476	57,884
740224	416400 - PH Chemist IV	1	1	71,760	30076	5,490	107,326
740225	416000 - PH Chemist I	1	1	36,608	34369	2,800	73,777
740227	416900 - PH Microbiologist IV	1	1	55,842	33397	4,273	93,512
740228	406300 - Public Health Nurse	1	1	64,397	20552	4,926	89,875
740229	133000 - OPHP & EMS Director	1	1	99,111	41337	7,582	148,030
740230	440000 - Public Health Inspector III	1	1	60,591	38644	4,635	103,870
740231	440001 - Chief Public Health Inspector	1	1	54,101	37486	4,139	95,726
740232	406501 - Public Health Nurse Supervisor	1	1	59,968	19761	4,587	84,316



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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740233	050100 - Administrative Assistant A	1	1	42,058	24780	3,218	70,056
740234	440000 - Public Health Inspector III	1	1	65,936	29038	5,044	100,018
740236	406401 - Child Health Prevention Coord	1	1	65,811	35173	5,034	106,018
740237	419900 - Health Surv Epidemiologist	1	1	70,013	35923	5,355	111,291
740238	050200 - Administrative Assistant B	1	1	41,288	30805	3,159	75,252
740239	099900 - Health District Office Clerk	1	1	34,736	15263	2,656	52,655
740240	050200 - Administrative Assistant B	1	1	45,448	17174	3,477	66,099
740242	050100 - Administrative Assistant A	1	1	34,736	34035	2,656	71,427
740243	403900 - Epidemiology Program Chief	1	1	70,013	35924	5,356	111,293
740244	442600 - Public Health Nutritionist I	1	1	41,205	30788	3,154	75,147
740245	099900 - Health District Office Clerk	1	1	38,147	30243	2,918	71,308
740246	406300 - Public Health Nurse	1	1	51,064	36946	3,906	91,916

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740247	403600 - Health Servs Dist Dir I	1	1	63,710	34945	4,876	103,531
740248	099900 - Health District Office Clerk	1	1	43,930	16902	3,360	64,192
740249	046700 - Vital Statistics Program Supr	1	1	51,064	36946	3,907	91,917
740250	416400 - PH Chemist IV	1	1	60,590	34244	4,635	99,469
740252	406300 - Public Health Nurse	1	1	51,064	27238	3,907	82,209
740253	441200 - PH Specialist AC: General	1	1	45,448	22496	3,477	71,421
740257	507000 - CSHN Medical Social Worker	1	1	54,933	33235	4,202	92,370
740258	406300 - Public Health Nurse	1	1	58,385	33849	4,466	96,700
740259	132600 - Health Asbestos&Lead Engr	1	1	50,627	32470	3,872	86,969
740261	440900 - Office of Local Health Directo	1	1	87,672	39273	6,707	133,652
740262	420300 - Pediatric Nurse	1	1	37,773	24020	2,888	64,682
740263	446110 - Health Outreach Specialist II	1	1	42,121	16581	3,220	61,922

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740265	441200 - PH Specialist AC: General	1	1	45,448	26235	3,477	75,160
740267	446110 - Health Outreach Specialist II	1	1	52,562	32813	4,021	89,396
740268	406300 - Public Health Nurse	1	1	58,386	19480	4,467	82,333
740273	028000 - Public Health Analyst I	1	1	50,003	17985	3,825	71,813
740274	446110 - Health Outreach Specialist II	1	1	51,189	32569	3,916	87,674
740275	412300 - Emergency Preparedness Coordin	1	1	51,064	29587	3,906	84,557
740276	406300 - Public Health Nurse	1	1	58,386	19479	4,467	82,332
740278	402600 - Deputy Director Emerg Med Ser	1	1	74,672	22383	5,713	102,768
740279	442600 - Public Health Nutritionist I	1	1	51,980	26549	3,976	82,505
740281	406300 - Public Health Nurse	1	1	60,258	34185	4,610	99,053
740282	446110 - Health Outreach Specialist II	1	1	49,566	32280	3,792	85,638
740284	446110 - Health Outreach Specialist II	1	1	52,563	32812	4,021	89,396

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740286	446110 - Health Outreach Specialist II	1	1	57,179	27477	4,374	89,030
740287	446110 - Health Outreach Specialist II	1	1	51,189	26410	3,917	81,516
740289	446110 - Health Outreach Specialist II	1	1	46,446	31722	3,552	81,720
740292	440700 - Health Dept Division Administr	1	1	59,966	11552	4,588	76,106
740294	419000 - PH Nutrition Program Mgr	1	1	74,672	36755	5,713	117,140
740295	406501 - Public Health Nurse Supervisor	1	1	63,961	34844	4,894	103,699
740296	406501 - Public Health Nurse Supervisor	1	1	72,323	36335	5,532	114,190
740297	441800 - Research&Statistics Sect Chief	1	1	77,251	37213	5,910	120,374
740298	099900 - Health District Office Clerk	1	1	42,765	16696	3,272	62,733
740300	507800 - Med Soc Worker Sup	1	1	62,316	28394	4,766	95,476
740304	099900 - Health District Office Clerk	1	1	41,684	24716	3,190	69,590
740305	099900 - Health District Office Clerk	1	1	43,929	25116	3,360	72,405

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740306	005200 - District Office Chief Clerk II	1	1	48,776	32139	3,732	84,647
740307	005200 - District Office Chief Clerk II	1	1	34,216	6961	2,617	43,794
740309	406300 - Public Health Nurse	1	1	51,063	36946	3,908	91,917
740310	000300 - Clerk C	1	1	40,914	30736	3,130	74,780
740312	430100 - Public Health Dental Hygienist	1	1	25,990	5493	1,989	33,472
740314	442700 - PH Nutrition Spec AC: General	1	1	31,980	29144	2,446	63,570
740315	132600 - Health Asbestos&Lead Engr	1	1	50,627	9885	3,873	64,385
740316	142501 - MCH Program & Planning Coord.	1	1	76,898	37152	5,883	119,933
740319	507000 - CSHN Medical Social Worker	1	1	50,003	17986	3,826	71,815
740320	416100 - PH Chemist II	1	1	42,121	16577	3,222	61,920
740322	416300 - PH Chemist V	1	1	51,064	36947	3,906	91,917
740323	406402 - PHN Program Spec AC: Epi	1	1	78,666	23094	6,017	107,777

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740324	007300 - Epidemiologist III	1	1	48,110	36419	3,681	88,210
740325	444100 - Cancer Registry Chief	1	1	74,672	14171	5,713	94,556
740326	442600 - Public Health Nutritionist I	1	1	47,112	17470	3,604	68,186
740327	406300 - Public Health Nurse	1	1	71,989	30118	5,507	107,614
740329	017100 - Health Data Administrator	1	1	45,968	17267	3,517	66,752
740330	406300 - Public Health Nurse	1	1	58,386	19480	4,467	82,333
740331	406501 - Public Health Nurse Supervisor	1	1	74,277	30523	5,682	110,482
740333	433900 - State Epidemiologist	1	1	131,070	34338	8,726	174,133
740334	441500 - Public Health Nutritionist II	1	1	67,871	35541	5,192	108,604
740335	441500 - Public Health Nutritionist II	1	1	53,227	26773	4,072	84,072
740336	446110 - Health Outreach Specialist II	1	1	51,190	18198	3,915	73,303
740337	406501 - Public Health Nurse Supervisor	1	1	66,186	35240	5,064	106,490

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740338	099900 - Health District Office Clerk	1	1	41,684	16502	3,189	61,375
740340	445301 - Chronic Disease Program Specia	1	1	45,448	17174	3,477	66,099
740341	411800 - Asst Envir Health & Toxicology	1	1	74,672	33797	5,713	114,182
740342	442600 - Public Health Nutritionist I	1	1	48,110	17648	3,681	69,439
740344	138102 - Radio/Toxicological Analyst	1	1	59,967	34134	4,587	98,688
740347	403101 - Director Preventive Reproduct	1	1	65,811	35172	5,036	106,019
740348	143900 - Sr Environmental Health Eng	1	1	72,322	30176	5,533	108,031
740349	430900 - Oral Health Director	1	1	69,743	35875	5,335	110,953
740350	445101 - Food & Lodging Specialist	1	1	45,968	17265	3,517	66,750
740351	406403 - PHN Program Spec AC:Immun	1	1	63,960	20474	4,893	89,327
740352	403100 - PH Director of Health Systems	1	1	69,742	35875	5,335	110,952
740353	459800 - Health Program Administrator	1	1	71,760	13651	5,490	90,901

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740354	050100 - Administrative Assistant A	1	1	42,059	18168	3,218	63,445
740355	089271 - CSHN Director of Ops	1	1	65,811	35175	5,036	106,022
740356	412620 - PH Lab Customer Serv Spec II	1	1	51,251	29620	3,921	84,792
740359	444903 - PH Programs Admin AC: EMS	1	1	60,258	7099	4,610	71,967
740361	444900 - PH Programs Admin AC: General	1	1	60,258	28026	4,610	92,894
740363	445500 - PH Preparedness Coordinator	1	1	59,966	11549	4,588	76,103
740365	412610 - PH Lab Customer Serv Spec I	1	1	34,736	23476	2,656	60,868
740367	446110 - Health Outreach Specialist II	1	1	51,189	32571	3,915	87,675
740368	446110 - Health Outreach Specialist II	1	1	57,179	27477	4,374	89,030
740369	406400 - PHN Program Spec AC: General	1	1	58,385	11269	4,466	74,120
740370	406403 - PHN Program Spec AC:Immun	1	1	76,398	22691	5,845	104,934
740372	017100 - Health Data Administrator	1	1	49,067	26030	3,753	78,850



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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740373	405101 - CSHN Nrsg Admin AC: Newborn Sc	1	1	83,507	25558	6,388	115,453
740374	433901 - State Epidemiologist AC: Envir	1	1	91,880	17449	7,028	116,357
740375	007400 - Epidemiologist IV	1	1	54,101	37487	4,139	95,727
740376	416700 - PH Microbiologist III	1	1	51,980	10126	3,976	66,082
740377	417200 - PH Laboratory Technician III	1	1	37,877	15824	2,897	56,598
740378	417300 - PH Lab Program Specialist	1	1	64,397	20551	4,927	89,875
740379	417400 - PH Lab Information Specialist	1	1	60,258	19812	4,610	84,680
740387	441700 - PH Strategic National Stockpil	1	1	52,915	18504	4,048	75,467
740394	441200 - PH Specialist AC: General	1	1	50,274	32405	3,846	86,525
740395	004700 - Program Technician I	1	1	41,767	8305	3,195	53,267
740427	441100 - Health Systems Program Admin'r	1	1	80,995	31722	6,196	118,913
740428	027100 - Public Health Analyst III	1	1	58,386	19480	4,467	82,333

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740438	406300 - Public Health Nurse	1	1	59,272	11427	4,534	75,233
740440	406300 - Public Health Nurse	1	1	71,990	30118	5,507	107,615
740441	442600 - Public Health Nutritionist I	1	1	51,979	32708	3,977	88,664
740442	406300 - Public Health Nurse	1	1	51,064	28874	3,906	83,844
740443	406300 - Public Health Nurse	1	1	62,318	34550	4,767	101,635
740444	406300 - Public Health Nurse	1	1	56,493	19144	4,322	79,959
740445	406300 - Public Health Nurse	1	1	59,966	34132	4,586	98,684
740446	406300 - Public Health Nurse	1	1	66,207	20875	5,064	92,146
740447	406300 - Public Health Nurse	1	1	71,989	21905	5,508	99,402
740448	441500 - Public Health Nutritionist II	1	1	54,932	18866	4,203	78,001
740449	403600 - Health Servs Dist Dir I	1	1	81,287	23747	6,218	111,252
740450	406300 - Public Health Nurse	1	1	62,317	11969	4,768	79,054

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740451	441500 - Public Health Nutritionist II	1	1	56,784	33566	4,344	94,694
740452	422400 - Cancer Regis Quality & Ed Coor	1	1	56,784	19194	4,344	80,322
740455	422800 - VT MEDICATION ASSISTANCE COORD	1	1	47,112	9260	3,604	59,976
740456	059600 - Business Administrator	1	1	53,227	18559	4,072	75,858
740457	001200 - Program Services Clerk	1	1	40,456	16284	3,094	59,834
740464	507000 - CSHN Medical Social Worker	1	1	62,400	20196	4,773	87,369
740465	507000 - CSHN Medical Social Worker	1	1	67,870	29381	5,191	102,442
740466	507000 - CSHN Medical Social Worker	1	1	60,590	28086	4,634	93,310
740467	507000 - CSHN Medical Social Worker	1	1	64,127	20505	4,907	89,539
740471	405100 - CSHN Nrsg Admin AC: Supervisor	1	1	78,971	37520	6,040	122,532
740472	444900 - PH Programs Admin AC: General	1	1	51,064	9963	3,906	64,933
740473	004800 - Program Technician II	1	1	45,032	31471	3,445	79,948

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740474	422500 - Pub Health Chronic Disease Pre	1	1	72,176	13728	5,521	91,425
740476	142700 - Healthy Homes Case Manager	1	1	57,220	19272	4,378	80,870
740477	027100 - Public Health Analyst III	1	1	63,960	20474	4,893	89,327
740478	027100 - Public Health Analyst III	1	1	70,242	29805	5,374	105,421
740479	420300 - Pediatric Nurse	1	1	97,046	34583	7,425	139,053
740480	431700 - Health Servs Rese Coord	1	1	52,562	18442	4,021	75,025
740481	445301 - Chronic Disease Program Specia	1	1	62,824	34643	4,807	102,274
740482	445301 - Chronic Disease Program Specia	1	1	48,110	29060	3,681	80,851
740483	445301 - Chronic Disease Program Specia	1	1	48,110	29060	3,681	80,851
740484	857100 - Chronic Disease Info Director	1	1	63,960	20473	4,893	89,326
740485	089220 - Administrative Srvc Cord I	1	1	45,448	31545	3,477	80,470
740488	444900 - PH Programs Admin AC: General	1	1	58,385	33851	4,467	96,703

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1	1	55,578	27191	4,252	87,021
740490	441200 - PH Specialist AC: General	1	1	50,274	32405	3,846	86,525
740492	004800 - Program Technician II	1	1	43,493	25037	3,328	71,858
740494	422600 - PH Nutrition Spec : Evaluation	1	1	68,349	21256	5,229	94,834
740502	050200 - Administrative Assistant B	1	1	27,799	28399	2,126	58,324
740503	027100 - Public Health Analyst III	1	1	61,880	11891	4,734	78,505
740504	430701 - Environmental Health Educ Coor	1	1	48,111	17650	3,679	69,440
740507	441200 - PH Specialist AC: General	1	1	45,448	35945	3,477	84,870
740516	441203 - PH Specialist AC: Chronic Dise	1	1	55,453	27169	4,242	86,864
740522	138200 - Public Health Industrial Hygie	1	1	57,491	28384	4,397	90,272
740523	441200 - PH Specialist AC: General	1	1	47,112	17470	3,604	68,186
740524	406300 - Public Health Nurse	0.99	1	34,986	23520	2,676	61,182

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740524	406300 - Public Health Nurse	0.99	1	31,159	22838	2,385	56,382
740525	027100 - Public Health Analyst III	1	1	54,101	30128	4,138	88,367
740526	007300 - Epidemiologist III	1	1	51,522	18256	3,941	73,719
740527	027200 - Public Health Analyst II	1	1	51,064	18175	3,906	73,145
740530	008500 - Immunization Registry Manager	1	1	74,672	22383	5,713	102,768
740533	441100 - Health Systems Program Admin'r	1	1	68,349	35627	5,229	109,205
740534	536500 - Medical Licensing & Ops Admin	1	1	65,936	12614	5,044	83,594
740535	086703 - Medical Board Investigator	1	1	43,789	31249	3,350	78,388
740536	086703 - Medical Board Investigator	1	1	56,493	10930	4,322	71,745
740537	536600 - Medical Licensing Specialist	1	1	50,627	26309	3,873	80,809
740539	441500 - Public Health Nutritionist II	1	1	58,781	33921	4,497	97,199
740540	406501 - Public Health Nurse Supervisor	1	1	54,100	27778	4,140	86,018

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740541	442600 - Public Health Nutritionist I	1	1	48,672	25962	3,722	78,356
740542	442600 - Public Health Nutritionist I	1	1	48,672	17751	3,723	70,146
740543	050200 - Administrative Assistant B	1	1	49,816	17952	3,811	71,579
740546	446400 - Chronic Disease Nutritionist	1	1	53,643	10422	4,104	68,169
740560	050100 - Administrative Assistant A	1	1	34,736	15264	2,658	52,658
740721	444900 - PH Programs Admin AC: General	1	1	52,969	10303	4,052	67,324
740723	027200 - Public Health Analyst II	1	1	52,916	18504	4,048	75,468
740725	441202 - PH Specialist AC: Emergency Pr	1	1	50,274	18034	3,846	72,154
740726	441202 - PH Specialist AC: Emergency Pr	1	1	38,817	15992	2,970	57,779
740727	008700 - Emergency Preparedness Chief	1	1	70,013	13340	5,356	88,709
740728	441200 - PH Specialist AC: General	1	1	60,466	28062	4,626	93,154
740729	441202 - PH Specialist AC: Emergency Pr	1	1	51,979	10125	3,977	66,081

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740735	441202 - PH Specialist AC: Emergency Pr	1	1	45,448	17174	3,477	66,099
740736	007000 - PH Lab Quality Systems Spec	1	1	57,990	11198	4,436	73,624
740737	441202 - PH Specialist AC: Emergency Pr	1	1	47,112	17470	3,604	68,186
740738	406300 - Public Health Nurse	1	1	74,089	36649	5,668	116,406
740739	402600 - Deputy Director Emerg Med Ser	1	1	57,491	28382	4,398	90,271
740743	416400 - PH Chemist IV	1	1	54,933	18865	4,203	78,001
740744	416100 - PH Chemist II	1	1	43,493	16825	3,328	63,646
740746	064900 - Emergency Mgmt Support Special	0	1	0	0	0	0
740746	441202 - PH Specialist AC: Emergency Pr	1		64,126	34874	4,905	103,905
740749	416200 - PH Chemist III	1	1	47,112	31841	3,604	82,557
740751	416200 - PH Chemist III	1	1	45,448	20646	3,477	69,571
740783	017100 - Health Data Administrator	1	1	43,015	35513	3,291	81,819



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3420021000-Health - public health

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740789	027200 - Public Health Analyst II	1	1	58,386	27693	4,466	90,545
740791	441203 - PH Specialist AC: Chronic Dise	1	1	60,466	11638	4,624	76,728
740792	441203 - PH Specialist AC: Chronic Dise	1	1	47,112	25682	3,604	76,398
740793	442600 - Public Health Nutritionist I	1	1	45,448	17176	3,477	66,101
740797	007400 - Epidemiologist IV	1	1	68,349	21256	5,229	94,834
740798	027100 - Public Health Analyst III	1	1	61,880	34473	4,734	101,087
740800	440200 - Hepatitis C Care Specialist	1	1	45,448	35945	3,477	84,870
740803	442702 - PH Nutrition Spec: Brstfeeding	1	1	56,181	20687	4,298	81,166
740825	857101 - Infectious Disease Info Direct	1	1	54,101	10504	4,139	68,744
740827	543800 - Chemical Disclosure Prog Mgr	1	1	50,003	9774	3,825	63,602
740828	402100 - EMS Data Manager	1	1	51,064	36945	3,907	91,916
740830	027100 - Public Health Analyst III	1	1	57,990	19408	4,437	81,835

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State of Vermont

FY 2017 Governor's Recommended Budget Position Summary Report

3420021000-Health - public health

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740831	027200 - Public Health Analyst II	1	1	48,672	17748	3,724	70,144
740832	441501 - Public Health Nutritionist III	1	1	63,961	34843	4,893	103,697
740836	406800 - Nurse HV Program Administrator	1	1	61,880	28314	4,734	94,928
740837	050100 - Administrative Assistant A	1	1	32,647	29264	2,498	64,409
740838	027100 - Public Health Analyst III	1	1	61,880	20102	4,734	86,716
740839	444900 - PH Programs Admin AC: General	1	1	51,064	9963	3,906	64,933
740840	440700 - Health Dept Division Administr	1	1	56,182	19086	4,297	79,565
740841	441200 - PH Specialist AC: General	1	1	54,642	18815	4,180	77,637
740842	416400 - PH Chemist IV	1	1	50,003	26198	3,825	80,026
740843	138101 - Radio/Toxicological Scientist	1	1	54,101	26931	4,140	85,172
740845	441200 - PH Specialist AC: General	1	1	45,447	35944	3,477	84,868
740847	472500 - Children's Per Care Serv Spec	1	1	57,221	11060	4,378	72,659

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State of Vermont

FY 2017 Governor's Recommended Budget Position Summary Report

3420021000-Health - public health

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740848	472400 - Children's Per Care Serv Adm	1	1	62,317	20181	4,768	87,266
740849	468700 - GIS Technology Project Manager	1	1	49,358	9659	3,776	62,793
740850	422501 - Director Evaluation & Chronic	1	1	79,019	37529	6,045	122,593
740851	441200 - PH Specialist AC: General	1	1	45,448	35945	3,477	84,870
740852	007200 - Epidemiologist II	1	1	44,533	8798	3,407	56,738
740853	441100 - Health Systems Program Admin'r	1	1	61,880	11893	4,734	78,507
740855	441202 - PH Specialist AC: Emergency Pr	1	1	45,448	18774	3,477	67,699
740856	028000 - Public Health Analyst I	1	1	51,521	18256	3,941	73,718
740857	440000 - Public Health Inspector III	1	1	54,933	27077	4,203	86,213
740858	445100 - Public Health Inspector II	1	1	41,288	16432	3,159	60,879
740859	444910 - Early Childhood Services Coord	1	1	56,181	19087	4,298	79,566
740860	417400 - PH Lab Information Specialist	1	1	54,642	18813	4,180	77,635

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FY 2017 Governor's Recommended Budget Position Summary Report

3420021000-Health - public health

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740861	007000 - PH Lab Quality Systems Spec	1	1	56,181	10873	4,298	71,352
740862	416600 - PH Microbiologist II	1	1	43,493	18425	3,328	65,246
740864	142500 - Env Health Program Coord	1	1	61,651	28277	4,716	94,644
740865	007400 - Epidemiologist IV	1	1	56,181	27299	4,298	87,778
740868	027100 - Public Health Analyst III	1	1	59,966	27973	4,588	92,527
740869	444900 - PH Programs Admin AC: General	1	1	64,397	20552	4,927	89,876
740870	444900 - PH Programs Admin AC: General	1	1	54,642	18813	4,181	77,636
740873	441200 - PH Specialist AC: General	1	1	48,671	36520	3,722	88,913
740874	125000 - Communications/Media Coordinat	1	1	48,110	29060	3,681	80,851
740875	027200 - Public Health Analyst II	1	1	51,064	20666	3,906	75,636
740876	027100 - Public Health Analyst III	1	1	66,186	12659	5,064	83,909
740877	445700 - Infant & Child Health Nurse	1	1	74,672	22383	5,713	102,768

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FY 2017 Governor's Recommended Budget Position Summary Report

3420021000-Health - public health

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740878	445600 - Child Development Coordinator	1	1	63,960	34845	4,893	103,698
740880	430100 - Public Health Dental Hygienist	1	1	47,112	9259	3,604	59,975
740881	430100 - Public Health Dental Hygienist	1	1	25,990	21917	1,988	49,895
740881	430100 - Public Health Dental Hygienist	1	1	25,990	28076	1,988	56,054
740882	027100 - Public Health Analyst III	1	1	57,990	19409	4,436	81,835
740884	499510 - CSHN Nurse Specialist	1	1	54,101	30128	4,138	88,367
740886	444900 - PH Programs Admin AC: General	1	1	51,064	9963	3,906	64,933
740888	441200 - PH Specialist AC: General	1	1	45,448	8962	3,477	57,887
740891	007400 - Epidemiologist IV	1	1	59,966	19761	4,588	84,315
740892	444900 - PH Programs Admin AC: General	1	1	51,064	27236	3,906	82,206
740893	444900 - PH Programs Admin AC: General	1	1	51,064	27236	3,906	82,206
740894	017100 - Health Data Administrator	1	1	43,014	20637	3,291	66,942

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FY 2017 Governor's Recommended Budget Position Summary Report

3420021000-Health - public health

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740895	444900 - PH Programs Admin AC: General	1	1	51,064	29587	3,906	84,557
740897	028000 - Public Health Analyst I	1	1	48,110	36419	3,681	88,210
747005	95010E - Executive Director	1	1	96,200	11043	7,359	114,602
<b>Total</b>		<b>417.98</b>	<b>419</b>	<b>24,285,033</b>	<b>10,480,217</b>	<b>1,847,452</b>	<b>36,612,704</b>

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**State of Vermont  
 FY 2017 Governor's Recommended Budget Position Summary Report**

**3420021000-Health - public health**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	44.351	117	2909950	1172251	215301	4297503
20405	Global Commitment Fund	133.0154	91	7704049	3338090	588704	11630842
21321	Chemicals of High Concern to Children	1		50003	9774	3825	63602
21370	Tobacco Litigation Settlement	1.05		49057	36632	3753	89442
21460	Laboratory Services	3.4142		186852	82308	14289	283449
21470	Medical Practice	6.5622	6	383813	123383	29368	536564
21490	Rabies Control	0.2322		18354	7512	1405	27271
21500	Inter-Unit Transfers Fund	8.44	11	510266	234171	39038	783475
21731	HE-Food & Lodging Fees	11.51	1	635296	315063	48603	998962
21828	HE-Lead Abatement Fees	1	1	50627	9885	3873	64385
21829	HE-Third Party Reimbursement	1.2265		57875	40506	4427	102808
21832	HE-Asbestos Fees	1.08		59992	28111	4589	92692
21836	HE-AIDS Medication Rebates	2.6924		179770	72526	13754	266050
21897	Emergency Medical Services Fund	0.06		4356	1322	333	6011
21902	Health Department-Special Fund	2.7065		158367	70170	12116	240653
21912	Evidence-Based Educ & Advertis	1.3222		71133	27607	5444	104184
21937	Health Care Billback	1		59966	27973	4588	92527
22005	Federal Revenue Fund	197.3174	192	11195307	4882933	854042	16932284
<b>Total</b>		<b>417.98</b>	<b>419</b>	<b>24285033</b>	<b>10480217</b>	<b>1847452</b>	<b>36612704</b>

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

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State of Vermont

FY 2017 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	526301 - Substance Abuse Prog Manager	1	1	72,322	30176	5,533	108,031
740283	525100 - Substance Abuse Prevention Con	1	1	47,112	9258	3,604	59,974
740400	526800 - Subst Abuse Unit Administrator	1	1	55,578	18979	4,252	78,809
740402	089220 - Administrative Srvc Cord I	1	1	50,627	32468	3,873	86,968
740405	446301 - ADAP Grants & Contracts Admin	1	1	51,521	18258	3,942	73,721
740406	542700 - Director ADAP Operations	1	1	65,812	35177	5,035	106,024
740409	499100 - Policy& Implementation Analyst	1	1	61,880	20104	4,735	86,719
740410	523300 - Dir of Plan & Community Serv	1	1	92,227	25724	7,055	125,006
740411	525100 - Substance Abuse Prevention Con	1	1	53,643	26846	4,104	84,593
740412	525100 - Substance Abuse Prevention Con	1	1	55,453	33328	4,242	93,023
740413	525100 - Substance Abuse Prevention Con	1	1	48,672	17748	3,724	70,144
740416	525100 - Substance Abuse Prevention Con	1	1	64,022	20485	4,897	89,404



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FY 2017 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
740417	525100 - Substance Abuse Prevention Con	1	1	48,672	17748	3,724	70,144
740418	525100 - Substance Abuse Prevention Con	1	1	55,453	33328	4,242	93,023
740420	526000 - Subst Abuse Prev Coord	1	1	74,090	36650	5,668	116,408
740421	526000 - Subst Abuse Prev Coord	1	1	68,078	35578	5,208	108,864
740423	542900 - Manager of Clinical Services	1	1	57,491	19318	4,398	81,207
740424	526300 - Children & Family Services Spe	1	1	59,967	34133	4,589	98,689
740426	522300 - Director of Clinical Services	1	1	64,979	39426	4,971	109,376
740430	525100 - Substance Abuse Prevention Con	1	1	60,466	34221	4,626	99,313
740432	542800 - Manager of Prevention Services	1	1	76,898	37151	5,883	119,932
740435	543000 - Prevention Program Administrat	1	1	51,522	10044	3,941	65,507
740454	446700 - Dir of Perf Mgt & Evaluation	1	1	76,980	37165	5,889	120,034
740462	089210 - Administrative Srvc Tech IV	1	1	44,054	31296	3,371	78,721

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FY 2017 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
740486	004800 - Program Technician II	1	1	43,492	31194	3,327	78,013
740745	433300 - Alcohol & Drug Abuse Div Dir	1	1	84,801	24190	6,487	115,478
740763	526301 - Substance Abuse Prog Manager	1	1	57,990	38180	4,436	100,606
740774	051800 - Substance Abuse Research & Pol	1	1	60,258	11602	4,610	76,470
740790	526301 - Substance Abuse Prog Manager	1	1	61,880	11890	4,734	78,504
740826	525100 - Substance Abuse Prevention Con	1	1	45,448	35945	3,477	84,870
740829	525100 - Substance Abuse Prevention Con	1	1	48,672	17748	3,724	70,144
740863	050100 - Administrative Assistant A	1	1	37,107	7475	2,838	47,420
740867	526301 - Substance Abuse Prog Manager	1	1	54,101	37487	4,138	95,726
740871	526301 - Substance Abuse Prog Manager	1	1	54,101	37487	4,138	95,726
740872	004800 - Program Technician II	1	1	43,493	16825	3,328	63,646
740887	050200 - Administrative Assistant B	1	1	38,626	7746	2,955	49,327

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FY 2017 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
740896	857102 - Substance Abuse Info Director	1	1	54,101	37487	4,138	95,726
740898	526301 - Substance Abuse Prog Manager	1	1	54,101	37487	4,138	95,726
740899	526301 - Substance Abuse Prog Manager	1	1	54,101	37487	4,138	95,726
740900	526301 - Substance Abuse Prog Manager	1	1	54,101	37487	4,138	95,726
<b>Total</b>		<b>40</b>	<b>40</b>	<b>2,303,892</b>	<b>1,082,326</b>	<b>176,250</b>	<b>3,562,468</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	2.16	16	105479	37764	8069	151312
20405	Global Commitment Fund	8.81	3	544021	267699	41620	853340
21837	HE-ADAP DDRP Fees	1.98	1	98751	49648	7555	155954
21912	Evidence-Based Educ & Advertis	1		61880	11890	4734	78504
22005	Federal Revenue Fund	26.05	20	1493761	715325	114272	2323358
<b>Total</b>		<b>40.00</b>	<b>40</b>	<b>2303892</b>	<b>1082326</b>	<b>176250</b>	<b>3562468</b>

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

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**State of Vermont**  
**FY2017 Governor's Recommended Budget Federal - Receipts Detail Report**

**Department: 3420010000 - Health - administration and support**

Budget Request Code	Fund	Justification	Est Amount
6159	22005	10.557WIC Administration	\$600,000
6159	22005	10.557WIC Peer Counselor	\$16,098
6159	22005	10.578WIC2Five	\$1,000
6159	22005	10.578WIC MIS & EBT	\$16,000
6159	22005	16.754Prescription Drug Monitoring	\$1,000
6159	22005	66.701Asbestos in Schools	\$2,000
6159	22005	66.707Lead Certification EPA	\$45,000
6159	22005	84.412Race to the Top	\$12,000
6159	22005	93.003 Hospital Bioterrorism	\$38,000
6159	22005	93.069Public Health Emergency	\$600,000
6159	22005	93.070Climate Change	\$60,000
6159	22005	93.070Drinking Water	\$6,000
6159	22005	93.070Environmental Tracking	\$300,000
6159	22005	93.074PHEP Ebola Supplement	\$10,000
6159	22005	93.079School Based Surveillance	\$19,000

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State of Vermont

FY2017 Governor's Recommended Budget Federal - Receipts Detail Report

Department: 3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
6159	22005	93.092PREP ACA	\$11,000
6159	22005	93.103Food Protection Task Force	\$1,000
6159	22005	93.103Manufactured Food	\$35,000
6159	22005	93.103Retail Food Standards	\$4,000
6159	22005	93.103State Food Testing	\$31,000
6159	22005	93.110MCH Set-Aside SSDI	\$16,000
6159	22005	93.110SIG CYSHCN	\$19,000
6159	22005	93.116Tuberculosis Control	\$28,000
6159	22005	93.127EMS for Children	\$21,000
6159	22005	93.130Primary Care	\$61,000
6159	22005	93.136Prescription Drug Overdose Prev	\$50,000
6159	22005	93.136Rape Prevention	\$150,000
6159	22005	93.165State Loan Repayment	\$250,000
6159	22005	93.217Family Planning Title X	\$7,000
6159	22005	93.241Rural Hospital Flexibility	\$250,000
6159	22005	93.243Adolescent Treatment Enhance	\$7,000
6159	22005	93.243Launch	\$25,000
6159	22005	93.243Medication Assisted Treatment (MAT)	\$20,000
6159	22005	93.243Partnerships for Success	\$2,000

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FY2017 Governor's Recommended Budget Federal - Receipts Detail Report

Department: 3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
6159	22005	93.243Partnerships for Success III	\$70,000
6159	22005	93.243Screening and Referral (SBIRT)	\$15,000
6159	22005	93.251Newborn Hearing Screening	\$2,000
6159	22005	93.268Immunization	\$300,000
6159	22005	93.283BRFS	\$5,000
6159	22005	93.283Cancer Control	\$20,000
6159	22005	93.283Cancer Registry	\$60,000
6159	22005	93.283Early Hearing Detect & Interven	\$5,000
6159	22005	93.283Hepatitis	\$14,000
6159	22005	93.283Oral Disease Prevention ACA	\$1,000
6159	22005	93.283Tobacco Control	\$110,000
6159	22005	93.293Asthma	\$35,000
6159	22005	93.301Small Hospital Improvement	\$85,000
6159	22005	93.505Home Visiting ACA	\$45,000
6159	22005	93.521Epi Lab Capacity ACA	\$750,000
6159	22005	93.576Refugee Preventive Health	\$1,000
6159	22005	93.624IAPD/SIM	\$4,000
6159	22005	93.733VTrckS Interface	\$116,000
6159	22005	93.735Tobacco Quitline	\$6,500

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FY2017 Governor's Recommended Budget Federal - Receipts Detail Report

Department: 3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
6159	22005	93.753Lead Poisoning Prevention & Surveillance	\$21,000
6159	22005	93.761Fall Prevention	\$4,000
6159	22005	93.815ELC Ebola Supplement	\$90,000
6159	22005	93.817Hospital Preparedness Ebola	\$3,000
6159	22005	93.913Rural Health	\$175,000
6159	22005	93.917HIV Care	\$37,000
6159	22005	93.940HIV Prevention	\$41,000
6159	22005	93.944HIV Surveillance	\$19,000
6159	22005	93.945Public Health Actions (1305)	\$22,000
6159	22005	93.946Pregnancy Risk Monitoring	\$23,000
6159	22005	93.959Substance Abuse Block	\$238,000
6159	22005	93.977Sexually Transmitted Dis	\$13,000
6159	22005	93.991Preventive Health Block Grant	\$150,000
6159	22005	93.994Maternal & Child Health	\$160,000
6159	22005	IAPD/HIT	\$130,000
6159	22005	IAPD/IE	\$50,000
6159	22005	IAPD/MMIS	\$50,000
		<b>Total</b>	<b>\$5,584,598</b>

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FY2017 Governor's Recommended Budget Federal - Receipts Detail Report

Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
6147	22005	10.557WIC Administration	\$3,500,000
6147	22005	10.557WIC Food	\$8,935,000
6147	22005	10.557WIC Infrastructure	\$50,000
6147	22005	10.557WIC Peer Counselor	\$110,000
6147	22005	10.578WIC2Five	\$15,000
6147	22005	10.578WIC MIS & EBT	\$15,000
6147	22005	66.032Radon	\$100,000
6147	22005	66.701Asbestos In Schools	\$25,000
6147	22005	66.707Lead Certification EPA	\$250,000
6147	22005	84.412Race to the Top	\$600,000
6147	22005	93.003Hospital Bioterrorism	\$750,000
6147	22005	93.069Public Health Emergency	\$3,400,000
6147	22005	93.070Climate Change	\$300,000
6147	22005	93.070Drinking Water	\$100,000
6147	22005	93.070Environmental Tracking	\$600,000
6147	22005	93.074PHEP Ebola Supplement	\$400,000
6147	22005	93.079School Based Surveillance	\$50,000



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FY2017 Governor's Recommended Budget Federal - Receipts Detail Report

Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
6147	22005	93.092PREP ACA	\$250,000
6147	22005	93.103Food Protection Task Force	\$10,000
6147	22005	93.103Manufactured Food	\$300,000
6147	22005	93.103Retail Food Standards	\$50,000
6147	22005	93.103State FoodTesting	\$250,000
6147	22005	93.110MCH Set-Aside SSDI	\$90,000
6147	22005	93.110SIG CYSHCN	\$300,000
6147	22005	93.116Tuberculosis Control	\$170,000
6147	22005	93.127EMS for Children	\$110,000
6147	22005	93.130Primary Care	\$90,000
6147	22005	93.136Prescription Drug Overdose Prev	\$40,000
6147	22005	93.136Rape Prevention	\$75,000
6147	22005	93.217Family Planning Title X	\$800,000
6147	22005	93.241Rural Hospital Flexibility	\$10,000
6147	22005	93.243Adolescent Treatment Enhance	\$20,000
6147	22005	93.243Launch	\$1,100,000
6147	22005	93.243Partnerships for Success III	\$30,000

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FY2017 Governor's Recommended Budget Federal - Receipts Detail Report

Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
6147	22005	93.243Screening and Referral (SBIRT)	\$40,000
6147	22005	93.251Newborn Hearing Screening	\$300,000
6147	22005	93.268Immunization	\$1,600,000
6147	22005	93.283BRFS	\$200,000
6147	22005	93.283Cancer Control	\$250,000
6147	22005	93.283Cancer Registry	\$400,000
6147	22005	93.283Cancer Screening	\$500,000
6147	22005	93.283Early Hearing Detect & Interven	\$150,000
6147	22005	93.283Hepatitis	\$90,000
6147	22005	93.283Oral Disease Prevention ACA	\$210,000
6147	22005	93.283Tobacco Control	\$950,000
6147	22005	93.283WiseWomen	\$361,000
6147	22005	93.293Asthma	\$270,000
6147	22005	93.505Home Visiting ACA	\$1,600,000
6147	22005	93.521Epi Lab Capacity ACA	\$700,000
6147	22005	93.576Refugee Health	\$90,000
6147	22005	93.576Refugee Preventive Health	\$50,000
6147	22005	93.624IAPD/SIM	\$20,000
6147	22005	93.667Social Services	\$310,000

Report ID: VTPB-24 EST\_FED

State of Vermont

FY2017 Governor's Recommended Budget Federal - Receipts Detail Report

Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
6147	22005	93.733VTrckS Interface	\$90,000
6147	22005	93.735Tobacco Quitline	\$50,000
6147	22005	93.753Lead Poisoning Prevention & Surveillance	\$300,000
6147	22005	93.761Fall Prevention	\$90,000
6147	22005	93.778Medicaid CHIP	\$49,582
6147	22005	93.815ELC Ebola Supplement	\$200,000
6147	22005	93.817Hospital Preparedness Ebola	\$250,000
6147	22005	93.913Rural Health	\$70,000
6147	22005	93.917HIV Care	\$1,100,000
6147	22005	93.940HIV Prevention	\$900,000
6147	22005	93.944HIV Surveillance	\$150,000
6147	22005	93.945Public Health Actions (1305)	\$1,300,000
6147	22005	93.946Pregnancy Risk Monitoring	\$150,000
6147	22005	93.959Substance Abuse Block	\$200,000
6147	22005	93.977Sexually Transmitted Dis	\$200,000
6147	22005	93.991Preventive Health Block Grant	\$250,000
6147	22005	93.994Maternal & Child Health	\$1,500,000
6147	22005	IAPD/HIT	\$200,000
6147	22005	IAPD/IE	\$10,000
6147	22005	IAPD/MMIS	\$10,000
		<b>Total</b>	<b>\$38,055,582</b>

Report ID: VTPB-24 EST\_FED

State of Vermont

FY2017 Governor's Recommended Budget Federal - Receipts Detail Report

Department: 3420060000 - Health - alcohol & drug abuse programs

Budget Request Code	Fund	Justification	Est Amount
6273	22005	16.754 Prescription Drug Monitoring Enhanced	\$116,000
6273	22005	93.136 Prescription Drug Overdose Prev	\$700,000
6273	22005	93.243 Adolescent Treatment Enhance	\$900,000
6273	22005	93.243 Medication Assisted Treatment (MAT)	\$900,000
6273	22005	93.243 Partnerships for Success	\$250,000
6273	22005	93.243 Partnerships for Success III	\$1,620,000
6273	22005	93.243 Screening and Referral (SBIRT)	\$1,900,000
6273	22005	93.778 Medicaid CHIP	\$26,707
6273	22005	93.959 Substance Abuse Block	\$5,600,000
		<b>Total</b>	<b>\$12,012,707</b>

Report ID: VTPB-23 IDT\_RECEIPTS

State of Vermont  
FY2017 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
6103	21500	Public Safety Radiologic Response	\$560,861
6103	21500	VTRANS Child Passenger Safety	\$357,500
6103	21500	VTRANS SIREN	\$203,500
		<b>Total</b>	<b>\$1,121,861</b>

Report ID: VTPB-28 GRANTS\_INVENTORY

**FY2017 Governor's Recommended Budget - Grants Out Inventory Report**

<b>Department: 3420010000 - Health - administration and support</b>			
<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
6160	20405	AHEC Program Support	\$183,333.33
6160	20405	Clinical Development & Support	\$229,333.33
6160	20405	Education Loan Repayment	\$255,666.67
6160	21912	Quality Improvement-Prescribing	\$66,666.67
6160	21937	Health Care Quality Assurance	\$220,000.00
6160	22005	Rural Health System Improvement	\$106,666.67
		<b>Total</b>	<b>\$1,061,666.67</b>

Report ID: VTPB-28 GRANTS\_INVENTORY

**FY2017 Governor's Recommended Budget - Grants Out Inventory Report**

<b>Department: 3420021000 - Health - public health</b>			
<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
6371	22005	601222 - HIV/AIDS Prevention Client Services	\$6,585.33
6371	22005	601224 - HIV/AIDS Services Client Services	\$49,310.67
6371	21902	601255 - Lung Disease Client Services	\$5,036.00
6371	22005	601255 - Lung Disease Client Services	\$1,862.67
6371	21902	601285 - AIDS Medication Assistance	\$148,852.00
6371	22005	601361 - CSHN Client Services	\$12,040.33
6371	10000	601365 - CSHN Respite Care	\$25,837.33
6371	20405	601365 - CSHN Respite Care	\$30,261.00
6371	22005	601365 - CSHN Respite Care	\$29,784.33
6371	22005	601391 - WIC Food	\$2,866,666.67
6371	22005	601422 - Women's Health Client Services	\$27,637.00
6371	22005	602101 - Public Health Preparedness	\$150,000.00
6371	21902	602102 - Emergency Medical Services	\$47,996.33
6371	21902	602201 - Immunization Program	\$3,166,022.33
6371	21902	602211 - Infectious Disease Program	\$40,596.67
6371	10000	602221 - STD Prevention	\$83.33
6371	20405	602221 - STD Prevention	\$750.67
6371	22005	602221 - STD Prevention	\$9,541.33
6371	10000	602222 - HIV/AIDS Prevention	\$83,333.33
6371	22005	602222 - HIV/AIDS Prevention	\$220,000.00

Report ID: VTPB-28 GRANTS\_INVENTORY

**FY2017 Governor's Recommended Budget - Grants Out Inventory Report**

<b>Department: 3420021000 - Health - public health</b>			
<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
6371	21902	602224 - HIV/AIDS Services	\$186,666.67
6371	22005	602224 - HIV/AIDS Services	\$142,037.67
6371	10000	602230 - Indoor Air Quality Improvement	\$467.00
6371	21902	602230 - Indoor Air Quality Improvement	\$2,271.67
6371	22005	602230 - Indoor Air Quality Improvement	\$916.33
6371	10000	602260 - Advanced Directives Program	\$1,267.33
6371	20405	602260 - Advanced Directives Program	\$17,605.00
6371	22005	602260 - Advanced Directives Program	\$6,476.33
6371	21902	602270 - Rabies Control Program	\$4,925.33
6371	20405	602301 - Family Planning	\$139,044.67
6371	22005	602301 - Family Planning	\$579,819.67
6371	20405	602302 - MCH Programs	\$104,701.67
6371	22005	602302 - MCH Programs	\$87,666.33
6371	10000	602303 - Newborn Screening	\$19,106.00
6371	20405	602303 - Newborn Screening	\$1,593.67
6371	22005	602303 - Newborn Screening	\$80,372.33
6371	21902	602304 - Hearing Screening	\$126,340.33
6371	21902	602305 - Sexual Assault Educ & Prevent	\$7,487.00
6371	22005	602305 - Sexual Assault Educ & Prevent	\$70,337.33
6371	10000	602306 - Renal Disease	\$108.33



Report ID: VTPB-28 GRANTS\_INVENTORY

**FY2017 Governor's Recommended Budget - Grants Out Inventory Report**

<b>Department: 3420021000 - Health - public health</b>			
<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
6371	20405	602306 - Renal Disease	\$3,266.67
6371	20405	602307 - Home Visiting	\$366,666.67
6371	22005	602308 - FPO Look-Alike	\$43,032.33
6371	20405	602309 - Addison County Parent Child	\$10,940.00
6371	10000	602310 - Poison Control	\$30,648.33
6371	20405	602310 - Poison Control	\$16,666.67
6371	21500	602310 - Poison Control	\$31,851.67
6371	10000	602361 - CSHN Program	\$102,313.00
6371	20405	602361 - CSHN Program	\$159,357.33
6371	10000	602362 - CSHN Development Clinic Program	\$43,250.67
6371	20405	602362 - CSHN Development Clinic Program	\$138,452.00
6371	22005	602362 - CSHN Development Clinic Program	\$79,773.00
6371	22005	602363 - LAUNCH	\$225,000.00
6371	20405	602370 - VCHIP	\$1,082,536.00
6371	20405	602381 - EPSDT/MAC Schools	\$746,493.00
6371	20405	602382 - EPSDT/Child Health Access	\$51,394.00
6371	20405	602392 - WIC Nutrition Services & Admin	\$13,737.67
6371	20405	602410 - Chronic Disease Programs	\$14,582.67
6371	22005	602410 - Chronic Disease Programs	\$116,818.67
6371	20405	602421 - Cancer Control	\$16,982.33

Report ID: VTPB-28 GRANTS\_INVENTORY

**FY2017 Governor's Recommended Budget - Grants Out Inventory Report**

<b>Department: 3420021000 - Health - public health</b>			
<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
6371	21370	602421 - Cancer Control	\$839.00
6371	21902	602421 - Cancer Control	\$4,759.33
6371	21370	602422 - Womans Health	\$0.00
6371	22005	602422 - Womans Health	\$63,236.00
6371	10000	602436 - Dental Health Program	\$1,853.67
6371	21370	602436 - Dental Health Program	\$2,145.67
6371	21902	602436 - Dental Health Program	\$510.33
6371	22005	602436 - Dental Health Program	\$51,775.00
6371	21370	602452 - Tobacco Prevention	\$246,723.00
6371	22005	602452 - Tobacco Prevention	\$12,889.00
6371	21370	602453 - Tobacco Cessation	\$170,271.67
6371	22005	602453 - Tobacco Cessation	\$23,557.67
6371	20405	602454 - Tobacco Countermarketing	\$85,835.67
6371	21370	602454 - Tobacco Countermarketing	\$233,333.33
6371	22005	602454 - Tobacco Countermarketing	\$8,704.33
6371	21370	602460 - Nutrition & Physical Activity	\$59,727.33
6371	22005	602460 - Nutrition & Physical Activity	\$26,705.33
6371	10000	602502 - School Based Health Centers	\$8,732.33
6371	20405	602502 - School Based Health Centers	\$13,601.00
		<b>Total</b>	<b>\$12,810,370.33</b>

Report ID: VTPB-28 GRANTS\_INVENTORY

**FY2017 Governor's Recommended Budget - Grants Out Inventory Report**

<b>Department: 33420060000 - Health - alcohol &amp; drug abuse programs</b>			
<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
6353	10000	Substance Abuse Intervention	\$208,629.33
6353	20405	Substance Abuse Intervention	\$395,196.33
6353	21370	Substance Abuse Intervention	\$452,341.67
6353	22005	Substance Abuse Intervention	\$433,387.67
6353	10000	Substance Abuse Prevention	\$416,711.00
6353	20405	Substance Abuse Prevention	\$425,656.33
6353	22005	Substance Abuse Prevention	\$130,966.00
6353	10000	Substance Abuse Recovery	\$206,083.33
6353	20405	Substance Abuse Recovery	\$304,416.67
6353	22005	Substance Abuse Recovery	\$98,333.33
6353	10000	Substance Abuse Treatment	\$39,324.67
6353	20405	Substance Abuse Treatment	\$9,989,677.00
6353	22005	Substance Abuse Treatment	\$2,562,665.00
		<b>Total</b>	<b>\$15,663,388.33</b>