

# Vermont Department of Health

## Executive Budget Proposal FY2016

## FY2016 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
- Office Of The Chief Medical Examiner

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.

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>VDH Admin &amp; Support - As Passed FY15</b>	<b>2,267,507</b>	<b>1,019,232</b>				<b>5,420,656</b>	<b>874,666</b>	<b>3,398,934</b>	<b>12,980,995</b>
<b>other changes:</b>									<b>0</b>
Receipt of Federal Grant for Loan Repayment								<b>(170,000)</b>	<b>(170,000)</b>
									<b>0</b>
<b>Operating Expenses:</b>									<b>0</b>
DII ISF Decrease	<b>(218)</b>								<b>(218)</b>
<b>FY15 after other changes</b>	<b>(218)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(170,000)</b>	<b>(170,218)</b>
<b>Total after FY15 other changes</b>	<b>2,267,289</b>	<b>1,019,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,420,656</b>	<b>874,666</b>	<b>3,228,934</b>	<b>12,810,777</b>
<b>FY15 after other changes</b>									
<b>Personal Services:</b>									<b>0</b>
Salary Increase	51,582	23,188				123,323	19,899	73,460	<b>291,452</b>
Fringe Increase	42,594	19,148				101,835	16,433	60,661	<b>240,671</b>
Capped Funding	151,429	<b>(38,849)</b>				<b>(112,580)</b>			<b>0</b>
Workers Compensation Insurance	28,010					46,200	7,455	27,520	<b>109,185</b>
<b>Operating Expenses:</b>									
Insurance changes	1,732					2,496	402	1,447	<b>6,077</b>
DHR	6,661					15,925	2,570	9,486	<b>34,642</b>
VISION	9,636					22,384	3,612	13,333	<b>48,965</b>
DII SLA	20,095					48,043	7,752	28,618	<b>104,508</b>
<b>Grants:</b>									
Eliminate Education Loan Repayment grant to Area Health Education Center (AHEC)								<b>(700,000)</b>	<b>(700,000)</b>
<b>FY16 Changes</b>	<b>311,739</b>	<b>3,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,626</b>	<b>58,123</b>	<b>(485,475)</b>	<b>135,500</b>
<b>FY16 Gov Recommended</b>	<b>2,579,028</b>	<b>1,022,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,668,282</b>	<b>932,789</b>	<b>2,743,459</b>	<b>12,946,277</b>
<b>FY16 Legislative Changes</b>									<b>0</b>
<b>FY16 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>FY16 As Passed - Dept ID 3420010000</b>	<b>2,579,028</b>	<b>1,022,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,668,282</b>	<b>932,789</b>	<b>2,743,459</b>	<b>12,946,277</b>

FY16 Department Request - VDH

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>VDH Public Health - As Passed FY15</b>	<b>8,276,959</b>	<b>13,028,733</b>	<b>2,461,377</b>	<b>1,102,356</b>	<b>25,000</b>	<b>36,996,383</b>	<b>11,300,662</b>	<b>8,201,357</b>	<b>81,392,827</b>
other changes:									0
Personal Services:									0
Vacancy Savings							(320,000)		(320,000)
Anticipated Receipt of Federal Healthy Homes Grant								(300,000)	(300,000)
									0
Operating Expenses:									0
DII ISF Decrease	(1,037)								(1,037)
FFS ISF Decrease	(45,135)								(45,135)
VISION ISF Decrease	(273)								(273)
									0
CSHN Client Services	(125,000)								(125,000)
Federal Revenue Management						180,000		(180,000)	0
1.6% Medicaid Rate Decrease							(12,325)	(25,023)	(37,348)
<b>FY15 after other changes</b>	<b>(171,444)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>(332,325)</b>	<b>(505,023)</b>	<b>(828,792)</b>
<b>Total after FY15 other changes</b>	<b>8,105,515</b>	<b>13,028,733</b>	<b>2,461,377</b>	<b>1,102,356</b>	<b>25,000</b>	<b>37,176,383</b>	<b>10,968,337</b>	<b>7,696,334</b>	<b>80,564,035</b>
<b>FY15 after other changes</b>									
Personal Services:									
Salary Increase	142,259	228,667	43,199	19,347	439	652,479	192,504	135,078	1,413,972
Fringe Increase	144,637	232,390	43,903	19,663	447	663,107	195,639	137,277	1,437,063
Capped Funding	995,816	(230,530)	(87,102)	(19,505)	(886)	(657,793)			0
Act 188 - chemicals of concern to children		120,000							120,000
Reduce WIC Spending						250,000		(250,000)	0
EMS reduce ambulance inspection	(16,000)							(24,000)	(40,000)
Reduction in Health Surveillance Division	(85,000)							(145,000)	(230,000)
Increase X-Ray inspection fees to cover full program cost	(60,000)	60,000							0
Increase Food & Lodging fees to cover full program cost	(525,000)	525,000							0
Staff Attrition savings								(150,000)	(150,000)
Transfer one Palliative Care Nurse to VDH from DVHA (AHS net-neutral)							97,189		97,189
Transfer one SIM position to VDH from DVHA (AHS net-neutral)						76,886			76,886

FY16 Department Request - VDH

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmt GCF	TOTAL
<b>Operating Expenses:</b>									
Increase Food & Lodging fees to cover full program cost	(25,000)	25,000							0
Cancel new EMS licensing system purchase	(40,000)							(60,000)	(100,000)
Vital records; fully recover costs for paper processing	(20,000)								(20,000)
Hartford Lease	22,049					33,156	9,782	6,864	71,851
St Albans Lease	11,563					17,388	5,130	3,600	37,681
Fee For Space	36,854					(12,452)	(3,674)	(2,578)	18,150
DII	(8,584)					(14,467)	(4,269)	(2,995)	(30,315)
<b>Grants:</b>									
Vaccine purchase savings for CHIP clients through CDC Vaccines for Children Program								(300,000)	(300,000)
Reduce tobacco prevention spending on Our Voices Xposed (OVX) and Vermont Kids Against Tobacco (VKAT) youth programs								(45,000)	(45,000)
Dental recruitment grant to Vermont State Dental Society								(20,000)	(20,000)
Reduction of General Fund in AIDS community grants	(135,000)								(135,000)
Eliminate Coordinated Healthy Activity, Motivation & Prevention Programs (CHAMPPS)								(300,000)	(300,000)
VCHIP spending authority (locally matched)							847,608		847,608
Immunization Program		3,000,000							3,000,000
EPSDT Medicaid Admin. spending authority (locally matched)							(586,552)		(586,552)
<b>FY16 Changes</b>	<b>438,594</b>	<b>3,960,527</b>	<b>0</b>	<b>19,505</b>	<b>0</b>	<b>1,008,304</b>	<b>753,357</b>	<b>(1,016,754)</b>	<b>5,163,533</b>
<b>FY16 Gov Recommended</b>	<b>8,544,109</b>	<b>16,989,260</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>85,727,568</b>
<b>FY16 Legislative Changes</b>									<b>0</b>
<b>FY16 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>FY16 As Passed - Dept ID 3420021000</b>	<b>8,544,109</b>	<b>16,989,260</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>85,727,568</b>

FY16 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
<b>VDH Alcohol and Drug Abuse - As Passed FY15</b>	<b>3,110,943</b>	<b>442,829</b>	<b>1,386,234</b>	<b>350,000</b>		<b>8,736,090</b>	<b>18,866,171</b>	<b>3,692,113</b>	<b>36,584,380</b>
other changes:									0
Operating Expenses:									0
DII ISF Decrease	(100)								(100)
Grants:									0
Care Alliance for Opioid Addiction							6,700,000		6,700,000
Financial Incentive payment for treatment providers							(465,000)		(465,000)
1.6% Medicaid Rate Decrease							(193,924)	(13,956)	(207,880)
<b>FY15 after other changes</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,041,076</b>	<b>(13,956)</b>	<b>6,027,020</b>
<b>Total after FY15 other changes</b>	<b>3,110,843</b>	<b>442,829</b>	<b>1,386,234</b>	<b>350,000</b>	<b>0</b>	<b>8,736,090</b>	<b>24,907,247</b>	<b>3,678,157</b>	<b>42,611,400</b>
<b>FY15 after other changes</b>									
Personal Services:									
Salary Increase	14,958	2,129	6,666	1,683	0	42,008	119,767	17,686	204,897
Fringe Increase	12,821	1,824	5,715	1,444	0	36,009	102,662	15,161	175,636
Capped Funding	58,469	(3,953)	(12,381)	(3,127)		(39,008)			0
Operating Expenses:									
DII	134					96	274	41	545
Grants:									
Treatment Outpatient/Case Mangement - Utilization							1,370,926		1,370,926
Residential Treatment utilization							(1,517,884)		(1,517,884)
Opioid Treatment utilization - (hub expenses)							4,646,958		4,646,958
Transfer Tapestry Program to DOC (AHS Net Neutral)	(350,000)								(350,000)
Reach Up - Community Health Services of Lamoille Valley (CHSLV) share to VDH from DMH - (AHS net-neutral) [BAA Item]	26,013						61,819		87,832
Eliminate ADAP Community Substance Abuse (DOC reduction in General Fund)				(200,000)					(200,000)
Adolescent Treatment Improvement						134,000			134,000
SBIRT (Screening Brief Intervention Referral Treatment)						955,980			955,980
Opiate Care Alliance - Bennington (annualized BAA item)							350,000		350,000
Eliminate transfer from Lottery Control				(150,000)					(150,000)
Medicaid Provider Increase 2.5% for 6 months							406,250		406,250
<b>FY16 Changes</b>	<b>(237,605)</b>	<b>0</b>	<b>0</b>	<b>(350,000)</b>	<b>0</b>	<b>1,129,085</b>	<b>5,540,772</b>	<b>32,888</b>	<b>6,115,140</b>
<b>FY16 Gov Recommended</b>	<b>2,873,238</b>	<b>442,829</b>	<b>1,386,234</b>	<b>0</b>	<b>0</b>	<b>9,865,175</b>	<b>30,448,019</b>	<b>3,711,045</b>	<b>48,726,540</b>
<b>FY16 Legislative Changes</b>									0
<b>FY16 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>FY16 As Passed - Dept ID 3420060000</b>	<b>2,873,238</b>	<b>442,829</b>	<b>1,386,234</b>	<b>0</b>	<b>0</b>	<b>9,865,175</b>	<b>30,448,019</b>	<b>3,711,045</b>	<b>48,726,540</b>
<b>TOTAL FY15 VDH Big Bill As Passed</b>	<b>13,655,409</b>	<b>14,490,794</b>	<b>3,847,611</b>	<b>1,452,356</b>	<b>25,000</b>	<b>51,153,129</b>	<b>31,041,499</b>	<b>15,292,404</b>	<b>130,958,202</b>
<b>TOTAL FY15 VDH Reductions &amp; other changes</b>	<b>(171,762)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>5,708,751</b>	<b>(688,979)</b>	<b>5,028,010</b>
<b>TOTAL FY16 VDH Starting Point</b>	<b>13,483,647</b>	<b>14,490,794</b>	<b>3,847,611</b>	<b>1,452,356</b>	<b>25,000</b>	<b>51,333,129</b>	<b>36,750,250</b>	<b>14,603,425</b>	<b>135,986,212</b>
<b>TOTAL FY16 VDH ups &amp; downs</b>	<b>512,728</b>	<b>3,964,014</b>	<b>0</b>	<b>(330,495)</b>	<b>0</b>	<b>2,385,015</b>	<b>6,352,252</b>	<b>(1,469,341)</b>	<b>11,414,173</b>
<b>TOTAL FY16 VDH Gov Recommended</b>	<b>13,996,375</b>	<b>18,454,808</b>	<b>3,847,611</b>	<b>1,121,861</b>	<b>25,000</b>	<b>53,718,144</b>	<b>43,102,502</b>	<b>13,134,084</b>	<b>147,400,385</b>
<b>TOTAL FY16 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 FY16 VDH As Passed</b>	<b>13,996,375</b>	<b>18,454,808</b>	<b>3,847,611</b>	<b>1,121,861</b>	<b>25,000</b>	<b>53,718,144</b>	<b>43,102,502</b>	<b>13,134,084</b>	<b>147,400,385</b>

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CGI infoAdvantage  
 State of Vermont  
 Performance Measure Detail

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

**Objective:** To provide substance abuse prevention intervention treatment and recovery services in order to decrease the individual, family, and societal impact of substance abuse and dependency while empowering Vermonters to embrace resiliency wellness and recovery.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
% of students at funded schools who screen positive for possible substance abuse disorders who are referred for a substance abuse assessment	% students	90	85	90	86	90
% of outpatient and intensive outpatient clients with 2 or more substance abuse services within 30 days of treatment initiation	% clients	80	60	80	55	60
% of treatment clients (excluding residential detoxification and treatment) who have more social supports on discharge than on admission	% clients	25	25	25	22	25

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	2,461,830	3,614,712	3,614,712	3,995,245
Operating Expenses	280,005	391,758	391,758	392,203
GR Grants	31,736,610	32,577,910	32,768,742	44,339,092
<b>Total Appropriation</b>	<b>34,478,444</b>	<b>36,584,380</b>	<b>36,775,212</b>	<b>48,726,540</b>
<b>Total Program Cost:</b>	<b>34,478,444</b>	<b>36,584,380</b>	<b>36,775,212</b>	<b>48,726,540</b>

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	4,067,194	4,050,568	4,050,568	4,342,020	291,452	7.2%
Fringe Benefits	2,143,643	2,250,483	2,250,483	2,600,339	349,856	15.5%
Contracted and 3rd Party Service	312,456	128,446	128,446	128,446	0	0.0%
PerDiem and Other Personal Services	2,366	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>6,525,660</b>	<b>6,429,497</b>	<b>6,429,497</b>	<b>7,070,805</b>	<b>641,308</b>	<b>10.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	55,235	59,709	59,709	119,419	59,710	100.0%
IT/Telecom Services and Equipment	1,484,771	2,106,200	2,106,200	2,279,547	173,347	8.2%
Travel	38,138	32,794	32,794	38,810	6,016	18.3%
Supplies	36,692	38,615	38,615	38,613	(2)	0.0%
Other Purchased Services	408,261	490,027	490,027	501,493	11,466	2.3%
Rental Other	14,999	15,572	15,572	15,584	12	0.1%
Rental Property	187,633	227,181	227,181	251,977	24,796	10.9%
Property and Maintenance	32,348	116,400	116,400	35,028	(81,372)	-69.9%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,258,075</b>	<b>3,086,498</b>	<b>3,086,498</b>	<b>3,280,471</b>	<b>193,973</b>	<b>6.3%</b>

Budget Object Group: 3. GRANTS



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FY2016 Governor's Recommended Budget: Rollup Report

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Organization: 3420010000 - Health - administration and support

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	3,740,889	3,465,000	3,561,033	2,595,000	(870,000)	-25.1%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>3,740,889</b>	<b>3,465,000</b>	<b>3,561,033</b>	<b>2,595,000</b>	<b>(870,000)</b>	<b>-25.1%</b>

<b>Total Expenses</b>	<b>12,524,624</b>	<b>12,980,995</b>	<b>13,077,028</b>	<b>12,946,276</b>	<b>(34,719)</b>	<b>-0.3%</b>
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	1,931,593	2,267,507	2,193,540	2,579,027	311,520	13.7%
Special Fund	1,013,602	1,019,232	1,019,232	1,022,719	3,487	0.3%
Federal Funds	5,474,238	5,420,656	5,420,656	5,668,282	247,626	4.6%
ARRA Funds	0	0	0	0	0	0.0%
Global Commitment	4,105,191	4,273,600	4,443,600	3,676,248	(597,352)	-14.0%
<b>Funds Total</b>	<b>12,524,624</b>	<b>12,980,995</b>	<b>13,077,028</b>	<b>12,946,276</b>	<b>(34,719)</b>	<b>-0.3%</b>

Position Count				70		
FTE Total				69.75		

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FY2016 Governor's Recommended Budget: Rollup Report

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Organization: 3420021000 - Health - public health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	22,029,763	21,963,601	21,963,601	22,796,944	833,343	3.8%
Fringe Benefits	8,947,745	10,192,049	10,192,049	11,629,112	1,437,063	14.1%
Contracted and 3rd Party Service	3,004,452	2,749,558	2,749,558	2,741,753	(7,805)	-0.3%
PerDiem and Other Personal Services	290,981	367,169	367,169	357,982	(9,187)	-2.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>34,272,941</b>	<b>35,272,377</b>	<b>35,272,377</b>	<b>37,525,791</b>	<b>2,253,414</b>	<b>6.4%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	731,810	533,395	533,395	705,056	171,661	32.2%
IT/Telecom Services and Equipment	985,854	635,981	635,981	886,100	250,119	39.3%
Travel	543,506	492,329	492,329	623,021	130,692	26.5%
Supplies	1,367,782	1,086,754	1,086,754	1,380,160	293,406	27.0%
Other Purchased Services	1,012,161	828,332	828,332	766,647	(61,685)	-7.4%
Other Operating Expenses	(9,765)	4,281	4,281	30,658	26,377	616.1%
Rental Other	94,982	108,958	108,958	132,769	23,811	21.9%
Rental Property	2,270,942	3,277,659	3,380,433	3,360,206	82,547	2.5%
Property and Maintenance	390,372	223,014	223,014	344,787	121,773	54.6%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>7,387,645</b>	<b>7,190,703</b>	<b>7,293,477</b>	<b>8,229,404</b>	<b>1,038,701</b>	<b>14.4%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - public health

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	41,792,694	38,929,747	39,552,355	39,972,373	1,042,626	2.7%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>41,792,694</b>	<b>38,929,747</b>	<b>39,552,355</b>	<b>39,972,373</b>	<b>1,042,626</b>	<b>2.7%</b>

<b>Total Expenses</b>	<b>83,453,281</b>	<b>81,392,827</b>	<b>82,118,209</b>	<b>85,727,568</b>	<b>4,334,741</b>	<b>5.3%</b>
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	6,433,983	8,276,959	8,320,312	8,544,109	267,150	3.2%
Special Fund	15,994,594	13,028,733	13,028,733	16,989,260	3,960,527	30.4%
Tobacco Settlement Fund	2,461,377	2,461,377	2,461,377	2,461,377	0	0.0%
Federal Funds	36,638,083	36,996,383	37,046,174	38,184,687	1,188,304	3.2%
ARRA Funds	0	0	0	0	0	0.0%
Global Commitment	20,787,596	19,502,019	20,134,257	18,401,274	(1,100,745)	-5.6%
IDT Funds	1,112,649	1,102,356	1,102,356	1,121,861	19,505	1.8%
Permanent Trust Funds	25,000	25,000	25,000	25,000	0	0.0%
<b>Funds Total</b>	<b>83,453,281</b>	<b>81,392,827</b>	<b>82,118,209</b>	<b>85,727,568</b>	<b>4,334,741</b>	<b>5.3%</b>

Position Count				428		
FTE Total				418.6		

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FY2016 Governor's Recommended Budget: Rollup Report

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Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	1,637,806	1,667,011	1,667,011	1,871,908	204,897	12.3%
Fringe Benefits	677,755	787,601	787,601	963,237	175,636	22.3%
Contracted and 3rd Party Service	145,869	1,157,800	1,157,800	1,157,800	0	0.0%
PerDiem and Other Personal Services	400	2,300	2,300	2,300	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,461,830</b>	<b>3,614,712</b>	<b>3,614,712</b>	<b>3,995,245</b>	<b>380,533</b>	<b>10.5%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	16,628	7,000	7,000	17,800	10,800	154.3%
IT/Telecom Services and Equipment	21,714	76,000	76,000	145,898	69,898	92.0%
Travel	34,046	46,305	46,305	46,705	400	0.9%
Supplies	79,433	31,400	31,400	42,100	10,700	34.1%
Other Purchased Services	68,045	88,300	88,300	71,700	(16,600)	-18.8%
Rental Other	606	3,000	3,000	1,000	(2,000)	-66.7%
Rental Property	58,823	137,740	137,740	66,000	(71,740)	-52.1%
Property and Maintenance	709	2,013	2,013	1,000	(1,013)	-50.3%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>280,005</b>	<b>391,758</b>	<b>391,758</b>	<b>392,203</b>	<b>445</b>	<b>0.1%</b>

Budget Object Group: 3. GRANTS

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Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	31,736,610	32,577,910	32,768,742	44,339,092	11,761,182	36.1%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>31,736,610</b>	<b>32,577,910</b>	<b>32,768,742</b>	<b>44,339,092</b>	<b>11,761,182</b>	<b>36.1%</b>
<b>Total Expenses</b>	<b>34,478,444</b>	<b>36,584,380</b>	<b>36,775,212</b>	<b>48,726,540</b>	<b>12,142,160</b>	<b>33.2%</b>

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	1,985,618	3,110,943	3,136,956	2,873,238	(237,705)	-7.6%
Special Fund	265,758	442,829	442,829	442,829	0	0.0%
Tobacco Settlement Fund	1,386,234	1,386,234	1,386,234	1,386,234	0	0.0%
Federal Funds	6,200,759	8,736,090	8,736,090	9,865,175	1,129,085	12.9%
Global Commitment	24,270,075	22,558,284	22,723,103	34,159,064	11,600,780	51.4%
IDT Funds	370,000	350,000	350,000	0	(350,000)	-100.0%
<b>Funds Total</b>	<b>34,478,444</b>	<b>36,584,380</b>	<b>36,775,212</b>	<b>48,726,540</b>	<b>12,142,160</b>	<b>33.2%</b>

Position Count				34		
FTE Total				33.8		

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**State of Vermont**  
**FY2016 Governor's Recommended Budget: Detail Report**

Organization: 3420010000 - Health - administration and support

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	4,010,110	3,646,664	3,646,664	3,670,357	23,693	0.6%
Exempt	500010	39,772	542,194	542,194	594,069	51,875	9.6%
Other Regular Employees	500020	0	0	0	215,884	215,884	0.0%
Temporary Employees	500040	0	15,371	15,371	15,371	0	0.0%
Overtime	500060	17,313	13,105	13,105	13,105	0	0.0%
Vacancy Turnover Savings	508000	0	(166,766)	(166,766)	(166,766)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>4,067,194</b>	<b>4,050,568</b>	<b>4,050,568</b>	<b>4,342,020</b>	<b>291,452</b>	<b>7.2%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	296,553	278,971	278,971	297,266	18,295	6.6%
FICA - Exempt	501010	2,913	40,774	40,774	44,384	3,610	8.9%
Health Ins - Classified Empl	501500	641,954	747,561	747,561	874,979	127,418	17.0%
Health Ins - Exempt	501510	6,610	81,132	81,132	103,125	21,993	27.1%
Retirement - Classified Empl	502000	683,572	617,045	617,045	657,872	40,827	6.6%
Retirement - Exempt	502010	5,190	78,467	78,467	86,531	8,064	10.3%
Dental - Classified Employees	502500	44,071	43,264	43,264	63,665	20,401	47.2%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Dental - Exempt	502510	373	4,056	4,056	5,970	1,914	47.2%
Life Ins - Classified Empl	503000	12,915	15,104	15,104	13,804	(1,300)	-8.6%
Life Ins - Exempt	503010	144	2,245	2,245	2,120	(125)	-5.6%
LTD - Classified Employees	503500	1,977	831	831	703	(128)	-15.4%
LTD - Exempt	503510	97	1,323	1,323	1,362	39	2.9%
EAP - Classified Empl	504000	2,184	2,176	2,176	1,870	(306)	-14.1%
EAP - Exempt	504010	14	204	204	173	(31)	-15.2%
Employee Non-Cash Awards	504500	3,123	0	0	0	0	0.0%
Employee Tuition Costs	504530	3,380	1,706	1,706	1,706	0	0.0%
Workers Comp - Ins Premium	505200	412,140	300,814	300,814	409,999	109,185	36.3%
Unemployment Compensation	505500	19,394	30,000	30,000	30,000	0	0.0%
Catamount Health Assessment	505700	7,039	4,810	4,810	4,810	0	0.0%
<b>Total: Fringe Benefits</b>		<b>2,143,643</b>	<b>2,250,483</b>	<b>2,250,483</b>	<b>2,600,339</b>	<b>349,856</b>	<b>15.5%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Creative/Development	507561	33	0	0	0	0	0.0%
Creative/Development-Web	507562	60,690	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	4,085	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	247,648	128,446	128,446	128,446	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>312,456</b>	<b>128,446</b>	<b>128,446</b>	<b>128,446</b>	<b>0</b>	<b>0.0%</b>

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

PerDiem and Other Personal Services		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Per Diem	506000	1,604	0	0	0	0	0.0%
Court System Personal Services	506100	657	0	0	0	0	0.0%
Other Pers Serv	506200	105	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services:</b>		<b>2,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>6,525,660</b>	<b>6,429,497</b>	<b>6,429,497</b>	<b>7,070,805</b>	<b>641,308</b>	<b>10.0%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	0	2,175	2,175	0	(2,175)	-100.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	55,235	57,534	57,534	119,419	61,885	107.6%
<b>Total: Equipment</b>		<b>55,235</b>	<b>59,709</b>	<b>59,709</b>	<b>119,419</b>	<b>59,710</b>	<b>100.0%</b>

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						



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Organization: 3420010000 - Health - administration and support

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	15,539	23,538	23,538	15,501	(8,037)	-34.1%
Telecom-Dark Fiber	516614	0	0	0	0	0	0.0%
Internet	516620	55	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	53	0	0	0	0	0.0%
Telecom-Paging Service	516656	144	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	12,980	11,694	11,694	11,695	1	0.0%
Telecom-Wireless Phone Service	516659	13,810	15,309	15,309	15,310	1	0.0%
It Intersvccost- Dii Other	516670	145	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	260,412	462,915	462,915	475,816	12,901	2.8%
It Intsvccost- Dii - Telephone	516672	72,354	62,387	62,387	62,387	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	7	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	345	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	245,177	583,075	583,075	583,076	1	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	733,337	587,534	587,534	587,533	(1)	0.0%
Hw - Other Info Tech	522200	11,017	38,379	38,379	222,361	183,982	479.4%
Info Tech Purchases-Hardware	522210	0	52,364	52,364	52,364	0	0.0%
Software - Other	522220	119,393	269,005	269,005	253,504	(15,501)	-5.8%
Hw-Personal Mobile Devices	522258	4	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,484,771</b>	<b>2,106,200</b>	<b>2,106,200</b>	<b>2,279,547</b>	<b>173,347</b>	<b>8.2%</b>

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Organization: 3420010000 - Health - administration and support

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	8,151	10,252	10,252	10,251	(1)	0.0%
Insurance - General Liability	516010	62,478	83,947	83,947	83,947	0	0.0%
Insurance - Auto	516020	576	289	289	389	100	34.6%
Dues	516500	26,159	30,105	30,105	30,106	1	0.0%
Licenses	516550	410	0	0	0	0	0.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Print	516813	699	1,500	1,500	1,501	1	0.1%
Advertising - Job Vacancies	516820	11,211	6,394	6,394	12,011	5,617	87.8%
Photography	516875	900	0	0	0	0	0.0%
Printing and Binding	517000	9,102	4,646	4,646	9,002	4,356	93.8%
Printing & Binding-Bgs Copy Ct	517005	984	2,000	2,000	2,001	1	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	17,985	25,000	25,000	20,017	(4,983)	-19.9%
Training - Info Tech	517110	20,563	0	0	21,017	21,017	0.0%
Empl Train & Background Checks	517120	672	0	0	0	0	0.0%
Postage	517200	62,022	46,681	46,681	62,050	15,369	32.9%
Postage - Bgs Postal Svcs Only	517205	917	0	0	0	0	0.0%
Freight & Express Mail	517300	3,663	36,680	36,680	4,004	(32,676)	-89.1%
Instate Conf, Meetings, Etc	517400	169	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	2,352	0	0	0	0	0.0%
Other Purchased Services	519000	0	258	258	0	(258)	-100.0%
Human Resources Services	519006	174,288	240,000	240,000	240,192	192	0.1%
Moving State Agencies	519040	4,960	2,275	2,275	5,005	2,730	120.0%
<b>Total: Other Purchased Services</b>		<b>408,261</b>	<b>490,027</b>	<b>490,027</b>	<b>501,493</b>	<b>11,466</b>	<b>2.3%</b>

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Organization: 3420010000 - Health - administration and support

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	86,400	86,400	0	(86,400)	-100.0%
Rep & Maint - Motor Vehicles	512300	157	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	32,191	30,000	30,000	35,028	5,028	16.8%
<b>Total: Property and Maintenance</b>		<b>32,348</b>	<b>116,400</b>	<b>116,400</b>	<b>35,028</b>	<b>(81,372)</b>	<b>-69.9%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	14,999	15,572	15,572	15,584	12	0.1%
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>14,999</b>	<b>15,572</b>	<b>15,572</b>	<b>15,584</b>	<b>12</b>	<b>0.1%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	176,008	227,181	227,181	239,412	12,231	5.4%
Rent Land&Bldgs-Non-Office	514010	11,625	0	0	12,565	12,565	0.0%

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Organization: 3420010000 - Health - administration and support

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>187,633</b>	<b>227,181</b>	<b>227,181</b>	<b>251,977</b>	<b>24,796</b>	<b>10.9%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	29,053	30,104	30,104	30,127	23	0.1%
Vehicle & Equip Supplies&Fuel	520100	1,105	420	420	481	61	14.5%
Gasoline	520110	259	146	146	0	(146)	-100.0%
Other General Supplies	520500	2	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Recognition/Awards	520600	450	0	0	0	0	0.0%
Food	520700	458	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	593	7,255	7,255	8,005	750	10.3%
Subscriptions	521510	675	690	690	0	(690)	-100.0%
Subscriptions Other Info Serv	521515	4,097	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>36,692</b>	<b>38,615</b>	<b>38,615</b>	<b>38,613</b>	<b>(2)</b>	<b>0.0%</b>

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	15,074	11,219	11,219	15,840	4,621	41.2%
Travel-Inst-Other Transp-Emp	518010	1,960	2,605	2,605	2,060	(545)	-20.9%
Travel-Inst-Meals-Emp	518020	80	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	383	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	501	306	306	527	221	72.2%
Travel-Inst-Auto Mileage-Nonemp	518300	38	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	102	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	333	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,335	6,854	6,854	6,859	5	0.1%
Travel-Outst-Meals-Emp	518520	1,789	1,785	1,785	1,785	0	0.0%
Travel-Outst-Lodging-Emp	518530	10,655	9,483	9,483	11,196	1,713	18.1%
Travel-Outst-Incidentals-Emp	518540	303	542	542	543	1	0.2%
Travel-Outst-Other Trans-Nonemp	518710	586	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>38,138</b>	<b>32,794</b>	<b>32,794</b>	<b>38,810</b>	<b>6,016</b>	<b>18.3%</b>
<b>Total: 2. OPERATING</b>		<b>2,258,075</b>	<b>3,086,498</b>	<b>3,086,498</b>	<b>3,280,471</b>	<b>193,973</b>	<b>6.3%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rural Health System Improve	602001	287,534	340,000	340,000	340,000	0	0.0%

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Organization: 3420010000 - Health - administration and support

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Clinical Development and Suppo	602005	688,000	635,000	635,000	688,000	53,000	8.3%
Health Care Quality Assurance	602006	695,655	660,000	660,000	660,000	0	0.0%
Ahec Program Support	602010	547,500	550,000	550,000	550,000	0	0.0%
Education Loan Repayment	602015	1,040,000	970,000	1,066,033	0	(970,000)	-100.0%
Fqhc Planning & Development	602020	160,200	110,000	110,000	157,000	47,000	42.7%
Qual Improvement Prescribing	602025	322,000	200,000	200,000	200,000	0	0.0%
Public Health Preparedness	602101	0	0	0	0	0	0.0%
Infectious Disease Program	602211	0	0	0	0	0	0.0%
STD Prevention	602221	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>3,740,889</b>	<b>3,465,000</b>	<b>3,561,033</b>	<b>2,595,000</b>	<b>(870,000)</b>	<b>-25.1%</b>
<b>Total: 3. GRANTS</b>		<b>3,740,889</b>	<b>3,465,000</b>	<b>3,561,033</b>	<b>2,595,000</b>	<b>(870,000)</b>	<b>-25.1%</b>
<b>Total Expenses:</b>		<b>12,524,624</b>	<b>12,980,995</b>	<b>13,077,028</b>	<b>12,946,276</b>	<b>-34,719</b>	<b>-0.3%</b>

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	21,670,779	22,137,060	22,137,060	22,801,766	664,706	3.0%
Exempt	500010	6,526	88,670	88,670	94,536	5,866	6.6%
Other Regular Employees	500020	0	0	0	720,216	720,216	0.0%
Temporary Employees	500040	22,895	216,216	216,216	216,216	0	0.0%
Overtime	500060	214,300	135,000	135,000	135,000	0	0.0%
Shift Differential	500070	115,263	110,000	110,000	79,370	(30,630)	-27.8%
Market Factor - Classified	500899	0	299,304	299,304	322,489	23,185	7.7%
Vacancy Turnover Savings	508000	0	(1,022,649)	(1,022,649)	(1,572,649)	(550,000)	53.8%
<b>Total: Salaries and Wages</b>		<b>22,029,763</b>	<b>21,963,601</b>	<b>21,963,601</b>	<b>22,796,944</b>	<b>833,343</b>	<b>3.8%</b>

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	1,618,289	1,708,291	1,708,291	1,815,301	107,010	6.3%
FICA - Exempt	501010	485	6,784	6,784	7,232	448	6.6%
FICA - Temporaries	501040	1,752	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	3,327,343	4,261,187	4,261,187	5,186,240	925,053	21.7%
Health Ins - Other	501520	0	0	0	32,266	32,266	0.0%
Retirement - Classified Empl	502000	3,651,745	3,811,086	3,811,086	4,050,593	239,507	6.3%
Retirement - Exempt	502010	653	8,867	8,867	9,454	587	6.6%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Dental - Classified Employees	502500	255,270	282,542	282,542	422,440	139,898	49.5%
Dental - Exempt	502510	86	676	676	994	318	47.0%
Dental - Other	502520	0	0	0	1,988	1,988	0.0%
Life Ins - Classified Empl	503000	67,639	92,908	92,908	84,560	(8,348)	-9.0%
Life Ins - Exempt	503010	28	367	367	337	(30)	-8.2%
LTD - Classified Employees	503500	4,811	4,881	4,881	4,730	(151)	-3.1%
LTD - Exempt	503510	16	216	216	217	1	0.5%
EAP - Classified Empl	504000	13,027	14,210	14,210	12,670	(1,540)	-10.8%
EAP - Exempt	504010	2	34	34	90	56	164.7%
Employee Tuition Costs	504530	2,493	0	0	0	0	0.0%
Employee Moving Expense	504540	2,000	0	0	0	0	0.0%
Misc Employee Benefits	504590	2,106	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>8,947,745</b>	<b>10,192,049</b>	<b>10,192,049</b>	<b>11,629,112</b>	<b>1,437,063</b>	<b>14.1%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	75	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	26,893	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Creative/Development-Web	507562	4,550	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,969,028	2,749,558	2,749,558	2,741,753	(7,805)	-0.3%



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Organization: 3420021000 - Health - public health

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Interpreters	507615	1,171	0	0	0	0	0.0%
In-Person Foreign Lang Interp	507616	2,735	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>3,004,452</b>	<b>2,749,558</b>	<b>2,749,558</b>	<b>2,741,753</b>	<b>(7,805)</b>	<b>-0.3%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	19,985	33,000	33,000	23,813	(9,187)	-27.8%
Other Pers Serv	506200	270,996	334,169	334,169	334,169	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>290,981</b>	<b>367,169</b>	<b>367,169</b>	<b>357,982</b>	<b>(9,187)</b>	<b>-2.5%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>34,272,941</b>	<b>35,272,377</b>	<b>35,272,377</b>	<b>37,525,791</b>	<b>2,253,414</b>	<b>6.4%</b>
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**Budget Object Group: 2. OPERATING**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
Description	Code						
Laboratory Equipment	522350	504,003	174,820	174,820	231,082	56,262	32.2%

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Organization: 3420021000 - Health - public health

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522399	0	166,755	166,755	0	(166,755)	-100.0%
Other Equipment	522400	18,637	30,000	30,000	260,075	230,075	766.9%
Office Equipment	522410	53,611	100,000	100,000	132,183	32,183	32.2%
Communications Equipment	522430	188	0	0	0	0	0.0%
Vehicles	522600	198	0	0	0	0	0.0%
Furniture & Fixtures	522700	155,173	61,820	61,820	81,716	19,896	32.2%
<b>Total: Equipment</b>		<b>731,810</b>	<b>533,395</b>	<b>533,395</b>	<b>705,056</b>	<b>171,661</b>	<b>32.2%</b>

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communication & Data Circuits	516599	0	0	0	0	0	0.0%
Communications	516600	6,970	0	0	0	0	0.0%
Internet	516620	129	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	20,613	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	17	0	0	0	0	0.0%
Telecom-Telephone Services	516652	16	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	765	0	0	0	0	0.0%
Telecom-Paging Service	516656	11,264	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	374	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	122,605	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	246,361	250,724	250,724	330,377	79,653	31.8%
It Intsvccost - Dii - Email	516674	560	0	0	0	0	0.0%

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
It Inter Svc Cost Comp Rm Rent	516676	625	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	56,158	0	0	60,000	60,000	0.0%
It Inter Svc Cost Web Hosting	516681	439	0	0	0	0	0.0%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	119,381	75,000	75,000	125,615	50,615	67.5%
Info Tech Purchases-Hardware	522210	2,093	0	0	0	0	0.0%
Software - Other	522220	337,421	310,257	310,257	370,108	59,851	19.3%
Sw-Database&Management Sys	522222	60,000	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	65	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>985,854</b>	<b>635,981</b>	<b>635,981</b>	<b>886,100</b>	<b>250,119</b>	<b>39.3%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Registration & Identification	523640	75	0	0	0	0	0.0%
Bank Service Charges	524000	4,740	4,281	4,281	5,658	1,377	32.2%
Environmental Health Grants	602800	25,000	0	0	25,000	25,000	0.0%
Transfer in-intrafnd-nonbudget	701506	(39,579)	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>(9,765)</b>	<b>4,281</b>	<b>4,281</b>	<b>30,658</b>	<b>26,377</b>	<b>616.1%</b>

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Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Dues	516500	46,318	38,597	38,597	51,019	12,422	32.2%
Licenses	516550	15,040	40,462	40,462	55,668	15,206	37.6%
Advertising	516799	0	0	0	0	0	0.0%
Advertising-Radio	516812	21,428	0	0	0	0	0.0%
Advertising-Print	516813	27,996	7,021	7,021	9,282	2,261	32.2%
Advertising-Web	516814	19,605	0	0	0	0	0.0%
Advertising-Other	516815	21	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	22,289	19,051	19,051	25,183	6,132	32.2%
Trade Shows & Events	516870	961	0	0	0	0	0.0%
Giveaways	516871	5,550	0	0	0	0	0.0%
Printing and Binding	517000	121,687	115,538	115,538	152,723	37,185	32.2%
Printing & Binding-Bgs Copy Ct	517005	91,828	0	0	0	0	0.0%
Printing-Promotional	517010	40	0	0	0	0	0.0%
Photocopying	517020	42	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	134,219	87,808	87,808	116,066	28,258	32.2%
Training - Info Tech	517110	18,469	5,839	5,839	7,718	1,879	32.2%
Empl Train & Background Checks	517120	7,018	0	0	0	0	0.0%
Postage	517200	173,931	141,452	141,452	239,849	98,397	69.6%
Postage - Bgs Postal Svcs Only	517205	4,967	0	0	0	0	0.0%
Freight & Express Mail	517300	48,865	51,778	51,778	68,443	16,665	32.2%
Instate Conf, Meetings, Etc	517400	56,220	0	0	0	0	0.0%
Catering-Meals-Cost	517410	118,003	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	3,125	0	0	0	0	0.0%
Other Purchased Services	519000	66,183	20,786	20,786	27,477	6,691	32.2%
Moving State Agencies	519040	8,357	300,000	300,000	13,219	(286,781)	-95.6%
<b>Total: Other Purchased Services</b>		<b>1,012,161</b>	<b>828,332</b>	<b>828,332</b>	<b>766,647</b>	<b>(61,685)</b>	<b>-7.4%</b>

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<b>Property and Maintenance</b>							
Description	Code						
Property Mgmt Services	510499	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	20,761	18,243	18,243	24,115	5,872	32.2%
Repair & Maint - Buildings	512000	21,693	0	0	50,000	50,000	0.0%
Repair and Maintenance	512099	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,674	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	345,244	204,771	204,771	270,672	65,901	32.2%
<b>Total: Property and Maintenance</b>		<b>390,372</b>	<b>223,014</b>	<b>223,014</b>	<b>344,787</b>	<b>121,773</b>	<b>54.6%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	87,411	108,958	108,958	132,769	23,811	21.9%
Rental - Auto	514550	449	0	0	0	0	0.0%
Rental - Office Equipment	514650	966	0	0	0	0	0.0%
Rental - Other	515000	6,156	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>94,982</b>	<b>108,958</b>	<b>108,958</b>	<b>132,769</b>	<b>23,811</b>	<b>21.9%</b>

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,378,509	1,568,344	1,671,118	1,677,876	109,532	7.0%
Rent Land&Bldgs-Non-Office	514010	35,065	48,963	48,963	48,963	0	0.0%
Rental - Bgs Storage	514015	426	0	0	0	0	0.0%
Fee-For-Space Charge	515010	856,942	1,660,352	1,660,352	1,633,367	(26,985)	-1.6%
<b>Total: Rental Property</b>		<b>2,270,942</b>	<b>3,277,659</b>	<b>3,380,433</b>	<b>3,360,206</b>	<b>82,547</b>	<b>2.5%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	225,192	249,145	249,145	309,327	60,182	24.2%
Vehicle & Equip Supplies&Fuel	520100	36,806	0	0	0	0	0.0%
Gasoline	520110	2,317	0	0	0	0	0.0%
Other General Supplies	520500	5,530	0	0	0	0	0.0%
Cloth & Clothing	520520	100	0	0	0	0	0.0%
Educational Supplies	520540	1,207	2,266	2,266	2,995	729	32.2%
Recognition/Awards	520600	1,788	0	0	0	0	0.0%
Food	520700	1,674	0	0	0	0	0.0%
Natural Gas	521000	1,299	0	0	0	0	0.0%
Electricity	521100	16,585	0	0	0	0	0.0%
Heating Oil #2	521220	2,656	0	0	0	0	0.0%
Propane Gas	521320	2,345	0	0	0	0	0.0%
Books & Periodicals	521499	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	66,908	0	0	0	0	0.0%

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Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Subscriptions	521510	699	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	(189)	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	19,372	0	0	0	0	0.0%
Medical and Lab Supplies	521810	983,492	835,343	835,343	1,067,838	232,495	27.8%
<b>Total: Supplies</b>		<b>1,367,782</b>	<b>1,086,754</b>	<b>1,086,754</b>	<b>1,380,160</b>	<b>293,406</b>	<b>27.0%</b>

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Chemical Waste Shipments	517310	6,133	0	0	0	0	0.0%
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	253,859	217,000	217,000	286,838	69,838	32.2%
Travel-Inst-Other Transp-Emp	518010	51,499	45,500	45,500	60,142	14,642	32.2%
Travel-Inst-Meals-Emp	518020	2,459	2,900	2,900	3,833	933	32.2%
Travel-Inst-Lodging-Emp	518030	13,631	15,200	15,200	20,092	4,892	32.2%
Travel-Inst-Incidentals-Emp	518040	5,138	4,000	4,000	5,288	1,288	32.2%
Travel-Inst-Auto Mileage-Nonemp	518300	31,037	31,500	31,500	41,637	10,137	32.2%
Travel-Inst-Other Trans-Nonemp	518310	1,360	1,500	1,500	1,982	482	32.1%
Travel-Inst-Meals-Nonemp	518320	919	1,222	1,222	1,616	394	32.2%
Travel-Inst-Lodging-Nonemp	518330	6,785	9,000	9,000	11,896	2,896	32.2%
Travel-Inst-Incidentals-Nonemp	518340	15,928	5,200	5,200	6,873	1,673	32.2%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,257	2,307	2,307	3,050	743	32.2%

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<b>Travel</b>							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	60,855	46,000	46,000	60,805	14,805	32.2%
Travel-Outst-Meals-Emp	518520	14,627	15,000	15,000	19,827	4,827	32.2%
Travel-Outst-Lodging-Emp	518530	70,745	67,000	67,000	88,563	21,563	32.2%
Travel-Outst-Incidentals-Emp	518540	2,922	2,000	2,000	2,646	646	32.3%
Trav-Outst-Automileage-Nonemp	518700	2,289	6,000	6,000	7,933	1,933	32.2%
Trvl-Outst-Other Trans-Nonemp	518710	640	21,000	21,000	0	(21,000)	-100.0%
Travel-Outst-Meals-Nonemp	518720	48	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	328	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	48	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>543,506</b>	<b>492,329</b>	<b>492,329</b>	<b>623,021</b>	<b>130,692</b>	<b>26.5%</b>
<b>Total: 2. OPERATING</b>		<b>7,387,645</b>	<b>7,190,703</b>	<b>7,293,477</b>	<b>8,229,404</b>	<b>1,038,701</b>	<b>14.4%</b>

**Budget Object Group: 3. GRANTS**

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Grants Rollup</b>							
Description	Code						
Infectious Disease Program Client Services	601211	5,731	0	0	0	0	0.0%
STD Prevention Client Services	601221	8,877	0	0	0	0	0.0%
HIV/AIDS Prevention Client Services	601222	21,450	20,000	20,000	20,000	0	0.0%
HIV/AIDS Services Client Services	601224	101,293	80,000	80,000	80,000	0	0.0%
Lung Disease Client Services	601255	41,192	25,000	25,000	25,000	0	0.0%



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Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
AIDS Medication Assistance	601285	578,754	970,550	970,550	960,175	(10,375)	-1.1%
Drugs By Prescription	601350	0	0	0	0	0	0.0%
CSHN Client Services	601361	204,577	520,809	520,809	358,461	(162,348)	-31.2%
CSHN Devel Clinic Client Services	601362	2,103	0	0	0	0	0.0%
CSHN Respite Care	601365	267,289	275,194	275,194	275,194	0	0.0%
WIC Food	601391	8,825,199	8,528,575	8,528,575	8,528,575	0	0.0%
Cancer Prevention/Control Client Services	601421	12,966	0	0	0	0	0.0%
Women's Health Client Services	601422	123,952	284,575	284,575	250,000	(34,575)	-12.1%
Rural Health System Improve	602001	5,152	0	0	0	0	0.0%
Clinical Development and Suppo	602005	0	0	0	0	0	0.0%
Public Health Preparedness	602101	882,372	664,795	664,795	664,795	0	0.0%
Emergency Medical Services	602102	32,848	72,500	72,500	150,000	77,500	106.9%
Immunization Program	602201	11,855,113	7,227,546	7,002,546	10,123,599	2,896,053	40.1%
Infectious Disease Program	602211	173,667	269,000	269,000	269,000	0	0.0%
STD Prevention	602221	44,410	85,000	85,000	85,000	0	0.0%
HIV/AIDS Prevention	602222	952,838	760,000	760,000	760,000	0	0.0%
HIV/AIDS Services	602224	1,124,608	965,000	965,000	830,000	(135,000)	-14.0%
Indoor Air Quality Improvement	602230	4,889	23,000	23,000	23,000	0	0.0%
Asthma Program	602250	0	0	0	0	0	0.0%
Lung Disease Client Services	602255	0	0	0	0	0	0.0%
Advanced Directives Program	602260	82,500	7,500	7,500	82,500	75,000	1,000.0%
Rabies Control Program	602270	14,045	20,000	20,000	42,047	22,047	110.2%
Family Planning	602301	1,328,245	1,422,835	1,422,835	1,422,835	0	0.0%
MCH Programs	602302	421,397	337,831	337,831	337,831	0	0.0%
Newborn Screening	602303	285,219	276,000	276,000	276,000	0	0.0%
Hearing Screening	602304	367,520	379,700	379,700	379,700	0	0.0%

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Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Sexual Assault Educ & Prevent	602305	77,568	114,990	114,990	114,990	0	0.0%
Renal Disease	602306	3,375	25,000	25,000	25,000	0	0.0%
Home Visiting	602307	1,187,857	850,000	850,000	850,000	0	0.0%
FPO Look-Alike	602308	1,255,159	1,758,100	1,758,100	1,758,100	0	0.0%
Addison County Parent Child	602309	32,820	32,800	32,800	32,800	0	0.0%
Poison Control	602310	50,000	250,000	250,000	250,000	0	0.0%
CSHN Program	602361	727,894	773,189	773,189	773,189	0	0.0%
CSHN Development Clinic Program	602362	673,368	402,000	402,000	402,000	0	0.0%
LAUNCH	602363	810,854	726,000	726,000	726,000	0	0.0%
VCHIP	602370	2,362,413	2,400,000	3,247,608	3,247,608	847,608	35.3%
EPSDT/MAC Schools	602381	1,730,506	2,400,000	2,400,000	1,813,448	(586,552)	-24.4%
EPSDT/Child Health Access	602382	179,618	339,000	339,000	339,000	0	0.0%
WIC Nutrition Services & Admin	602392	54,824	77,000	77,000	77,000	0	0.0%
Chronic Disease Programs	602410	490,757	137,879	137,879	0	(137,879)	-100.0%
Cancer Control	602421	58,897	75,000	75,000	75,000	0	0.0%
Womans Health	602422	233,393	300,000	300,000	300,000	0	0.0%
Dental Health Program	602436	153,159	95,375	95,375	75,375	(20,000)	-21.0%
Tobacco Prevention	602452	1,104,197	1,333,925	1,333,925	1,333,925	0	0.0%
Tobacco Cessation	602453	398,321	1,923,853	1,923,853	370,000	(1,553,853)	-80.8%
Tobacco Countermarketing	602454	1,366,575	1,397,226	1,397,226	1,397,226	0	0.0%
Nutrition & Physical Activity	602460	803,457	235,000	235,000	0	(235,000)	-100.0%
Poison Control	602471	200,000	0	0	0	0	0.0%
School Based Health Centers	602502	67,000	68,000	68,000	68,000	0	0.0%
Adap Prevention Activities	602910	1,597	0	0	0	0	0.0%
Special Projects	602965	880	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%

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Description	Code						
<b>Grants Rollup</b>							
<b>Total: Grants Rollup</b>		41,792,694	38,929,747	39,552,355	39,972,373	1,042,626	2.7%
<b>Total: 3. GRANTS</b>		41,792,694	38,929,747	39,552,355	39,972,373	1,042,626	2.7%
<b>Total Expenses:</b>		83,453,281	81,392,827	82,118,209	85,727,568	4,334,741	5.3%

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Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	1,629,444	1,697,427	1,697,427	1,902,324	204,897	12.1%
Overtime	500060	8,361	12,000	12,000	12,000	0	0.0%
Vacancy Turnover Savings	508000	0	(42,416)	(42,416)	(42,416)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>1,637,806</b>	<b>1,667,011</b>	<b>1,667,011</b>	<b>1,871,908</b>	<b>204,897</b>	<b>12.3%</b>

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	120,488	129,851	129,851	145,528	15,677	12.1%
Health Ins - Classified Empl	501500	253,053	337,210	337,210	450,274	113,064	33.5%
Retirement - Classified Empl	502000	275,885	290,429	290,429	325,487	35,058	12.1%
Dental - Classified Employees	502500	21,623	21,632	21,632	33,796	12,164	56.2%
Life Ins - Classified Empl	503000	5,344	7,026	7,026	6,769	(257)	-3.7%
LTD - Classified Employees	503500	351	365	365	363	(2)	-0.5%
EAP - Classified Empl	504000	1,010	1,088	1,088	1,020	(68)	-6.3%
<b>Total: Fringe Benefits</b>		<b>677,755</b>	<b>787,601</b>	<b>787,601</b>	<b>963,237</b>	<b>175,636</b>	<b>22.3%</b>

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Organization: 3420060000 - Health - alcohol & drug abuse programs

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<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Pty-Info Tech-Security	507558	0	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	140,869	1,157,800	1,157,800	1,157,800	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>145,869</b>	<b>1,157,800</b>	<b>1,157,800</b>	<b>1,157,800</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	400	2,300	2,300	2,300	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>400</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,461,830</b>	<b>3,614,712</b>	<b>3,614,712</b>	<b>3,995,245</b>	<b>380,533</b>	<b>10.5%</b>

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	0	500	500	0	(500)	-100.0%
Office Equipment	522410	0	2,300	2,300	2,800	500	21.7%

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Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
Description	Code						
Communications Equipment	522430	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	16,628	4,200	4,200	15,000	10,800	257.1%
<b>Total: Equipment</b>		<b>16,628</b>	<b>7,000</b>	<b>7,000</b>	<b>17,800</b>	<b>10,800</b>	<b>154.3%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Mobile Wireless Data	516623	64	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	729	0	0	1,000	1,000	0.0%
It Intsvccost- Dii - Telephone	516672	15,996	21,000	21,000	21,545	545	2.6%
It Inter Svc Cost Data Process	516677	27	0	0	0	0	0.0%
It Inter Svc Cost Web Hosting	516681	215	0	0	0	0	0.0%
Hw - Other Info Tech	522200	3,862	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	5,000	5,000	0	(5,000)	-100.0%
Software - Other	522220	822	50,000	50,000	123,353	73,353	146.7%
<b>Total: IT/Telecom Services and Equipment</b>		<b>21,714</b>	<b>76,000</b>	<b>76,000</b>	<b>145,898</b>	<b>69,898</b>	<b>92.0%</b>

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Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Dues	516500	8,500	21,100	21,100	10,000	(11,100)	-52.6%
Advertising-Print	516813	0	8,000	8,000	0	(8,000)	-100.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	10,685	5,200	5,200	11,200	6,000	115.4%
Printing and Binding	517000	2,510	15,000	15,000	5,000	(10,000)	-66.7%
Registration For Meetings&Conf	517100	37,108	25,000	25,000	38,000	13,000	52.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	3,328	9,000	9,000	6,000	(3,000)	-33.3%
Freight & Express Mail	517300	433	5,000	5,000	500	(4,500)	-90.0%
Catering-Meals-Cost	517410	5,089	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Moving State Agencies	519040	392	0	0	1,000	1,000	0.0%
<b>Total: Other Purchased Services</b>		<b>68,045</b>	<b>88,300</b>	<b>88,300</b>	<b>71,700</b>	<b>(16,600)</b>	<b>-18.8%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Custodial	510400	0	2,013	2,013	0	(2,013)	-100.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	709	0	0	1,000	1,000	0.0%
<b>Total: Property and Maintenance</b>		<b>709</b>	<b>2,013</b>	<b>2,013</b>	<b>1,000</b>	<b>(1,013)</b>	<b>-50.3%</b>

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	606	0	0	1,000	1,000	0.0%
Rental - Office Equipment	514650	0	3,000	3,000	0	(3,000)	-100.0%
<b>Total: Rental Other</b>		<b>606</b>	<b>3,000</b>	<b>3,000</b>	<b>1,000</b>	<b>(2,000)</b>	<b>-66.7%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	58,556	136,826	136,826	65,000	(71,826)	-52.5%
Rent Land&Bldgs-Non-Office	514010	267	914	914	1,000	86	9.4%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>58,823</b>	<b>137,740</b>	<b>137,740</b>	<b>66,000</b>	<b>(71,740)</b>	<b>-52.1%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	16,306	26,300	26,300	20,000	(6,300)	-24.0%
Vehicle & Equip Supplies&Fuel	520100	0	1,000	1,000	1,000	0	0.0%
Gasoline	520110	528	0	0	0	0	0.0%
Other General Supplies	520500	25	0	0	0	0	0.0%
It & Data Processing Supplies	520510	12,750	0	0	15,000	15,000	0.0%



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Organization: 3420060000 - Health - alcohol & drug abuse programs

<b>Supplies</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Recognition/Awards	520600	66	1,100	1,100	1,100	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	49,758	3,000	3,000	5,000	2,000	66.7%
Subscriptions	521510	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>79,433</b>	<b>31,400</b>	<b>31,400</b>	<b>42,100</b>	<b>10,700</b>	<b>34.1%</b>

<b>Travel</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	20,192	29,228	29,228	29,229	1	0.0%
Travel-Inst-Other Transp-Emp	518010	7,779	8,600	8,600	8,600	0	0.0%
Travel-Inst-Meals-Emp	518020	1,246	500	500	1,499	999	199.8%
Travel-Inst-Lodging-Emp	518030	186	1,600	1,600	1,000	(600)	-37.5%
Travel-Inst-Incidentals-Emp	518040	282	400	400	400	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,144	2,477	2,477	2,477	0	0.0%
Travel-Inst-Meals-Nonemp	518320	30	100	100	100	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	111	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	395	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	316	400	400	400	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,351	3,000	3,000	3,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	15	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>34,046</b>	<b>46,305</b>	<b>46,305</b>	<b>46,705</b>	<b>400</b>	<b>0.9%</b>

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Organization: 3420060000 - Health - alcohol & drug abuse programs

<b>Total: 2. OPERATING</b>	<b>280,005</b>	<b>391,758</b>	<b>391,758</b>	<b>392,203</b>	<b>445</b>	<b>0.1%</b>
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**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>	<b>Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
	<b>Code</b>						
	State Prevention Framework Sig	1,014,549	0	0	0	0	0.0%
	Juvenile Justice Deliq Prevent	78,479	0	0	0	0	0.0%
	Adap Prevention Activities	695,776	930,000	930,000	930,000	0	0.0%
	Public Inebriate Program	1,119,943	1,036,507	1,036,507	1,036,507	0	0.0%
	Adap Recovery Centers	1,017,676	1,186,500	1,186,500	1,186,500	0	0.0%
	Student Assistance Program	703,237	830,500	830,500	830,500	0	0.0%
	Transitional Housing	607,173	640,000	640,000	640,000	0	0.0%
	Special Rehabilitation Case Mg	0	90,000	90,000	0	(90,000)	-100.0%
	Treatment Improvement	1,344,291	2,493,400	2,493,400	1,491,853	(1,001,547)	-40.2%
	Adolescent Treatment Improvement	458,193	632,000	632,000	925,370	293,370	46.4%
	SBIRT	737,711	1,215,065	1,215,065	2,011,572	796,507	65.6%
	Treatment Op/Iop/Cm	6,351,845	5,651,910	5,739,742	7,193,312	1,541,402	27.3%
	Treatment Opiate	8,709,245	6,554,144	6,734,144	18,179,578	11,625,434	177.4%
	Treatment Residential	8,879,992	11,317,884	11,240,884	9,913,900	(1,403,984)	-12.4%
	Treatment Special Populations	18,500	0	0	0	0	0.0%
	Special Projects	0	0	0	0	0	0.0%
	Ahs Cost Allocation Exp. Acct.	0	0	0	0	0	0.0%
	<b>Total: Grants Rollup</b>	<b>31,736,610</b>	<b>32,577,910</b>	<b>32,768,742</b>	<b>44,339,092</b>	<b>11,761,182</b>	<b>36.1%</b>
	<b>Total: 3. GRANTS</b>	<b>31,736,610</b>	<b>32,577,910</b>	<b>32,768,742</b>	<b>44,339,092</b>	<b>11,761,182</b>	<b>36.1%</b>
	<b>Total Expenses:</b>	<b>34,478,444</b>	<b>36,584,380</b>	<b>36,775,212</b>	<b>48,726,540</b>	<b>12,142,160</b>	<b>33.2%</b>

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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
General Fund	10000	10,351,195	13,655,409	13,650,808	13,996,374	340,965	2.5%
Global Commitment Fund	20405	49,162,862	46,333,903	47,300,960	56,236,586	9,902,683	21.4%
Health Care Suprv & Reg	21070	652,500	735,000	735,000	735,000	0	0.0%
Chemicals of High Concern to Children	21321	0	0	0	120,000	120,000	0.0%
Tobacco Litigation Settlement	21370	3,847,611	3,847,611	3,847,611	3,847,611	0	0.0%
Laboratory Services	21460	575,037	1,493,616	1,493,616	1,493,616	0	0.0%
Organ Donation Special FUnd	21463	500	0	0	0	0	0.0%
Medical Practice	21470	904,442	1,130,360	1,130,360	1,138,080	7,720	0.7%
Hospital Licensing Fees	21471	145,466	135,000	135,000	145,954	10,954	8.1%
Rabies Control	21490	25	42,047	42,047	42,047	0	0.0%
Inter-Unit Transfers Fund	21500	1,482,649	1,452,356	1,452,356	1,121,861	(330,495)	-22.8%
Surplus Property	21584	0	1,121	1,121	1,159	38	3.4%
HE-Food & Lodging Fees	21731	1,092,418	1,017,572	1,017,572	1,803,843	786,271	77.3%
HE-Lead Abatement Fees	21828	39,922	60,074	60,074	60,074	0	0.0%
HE-Third Party Reimbursement	21829	10,710,988	7,179,394	7,179,394	10,179,394	3,000,000	41.8%
HE-Asbestos Fees	21832	178,242	153,986	153,986	159,726	5,740	3.7%
HE-AIDS Medication Rebates	21836	1,290,000	960,175	960,175	960,175	0	0.0%
HE-ADAP DDRP Fees	21837	124,440	200,508	200,508	200,508	0	0.0%
Emergency Medical Services Fund	21897	40,415	150,000	150,000	150,000	0	0.0%
Health Department-Special Fund	21902	1,012,408	715,887	715,887	749,178	33,291	4.7%
Counselor Regulatory Fee Fund	21910	3,600	33,376	33,376	33,376	0	0.0%
Evidence-Based Educ & Advertis	21912	503,551	482,678	482,678	482,678	0	0.0%
Federal Revenue Fund	22005	48,313,079	51,153,129	51,202,920	53,718,144	2,565,015	5.0%
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>130,456,349</b>	<b>130,958,202</b>	<b>131,970,449</b>	<b>147,400,384</b>	<b>16,442,182</b>	<b>12.6%</b>

Position Count					532		
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FTE Total					522.15		
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**State of Vermont**  
**FY2016 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	005000 - Executive Staff Assistant	1	1	64,251	27,735	4,913	96,899
740027	857000 - Communications Director	1	1	79,018	35,917	6,045	120,980
740037	068101 - Health Dept Operations Coord	1	1	62,463	11,933	4,777	79,173
740050	050200 - Administrative Assistant B	1	1	55,786	18,437	4,269	78,492
740063	058100 - Systems Developer III	1	1	58,260	18,869	4,457	81,586
740092	550200 - Contracts & Grants Administrat	1	1	74,318	35,093	5,684	115,095
740110	444900 - PH Programs Admin AC: General	1	1	56,971	18,645	4,358	79,974
740113	442400 - PH Planning & Health Care Qual	1	1	84,967	36,954	6,501	128,422
740117	467400 - Paralegal	1	1	43,452	29,706	3,322	76,480
740141	445401 - Public Health Policy Advisor	1	1	64,022	27,547	4,896	96,465
740163	044100 - Business Resources Specialist	1	1	44,346	16,438	3,391	64,175
740165	058000 - Systems Developer II	1	1	51,937	31,188	3,970	87,095

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740181	089020 - Financial Specialist I	1	1	46,156	24,428	3,531	74,115
740192	470200 - Health Dept Operations Chief	1	1	72,674	21,554	5,560	99,788
740203	441600 - Chief Public Health Nursing	1	1	75,026	21,797	5,740	102,563
740223	089070 - Financial Administrator III	1	1	49,816	17,395	3,811	71,022
740241	089090 - Financial Manager II	1	1	84,010	31,037	6,425	121,472
740254	021400 - Purchasing Coordinator	1	1	54,226	25,839	4,146	84,211
740255	089070 - Financial Administrator III	1	1	68,265	20,617	5,223	94,105
740256	089180 - Administrative Svcs Tech II	1	1	32,261	14,329	2,468	49,058
740260	089050 - Financial Administrator I	1	1	64,251	21,411	4,913	90,575
740264	089140 - Financial Director II	1	1	99,549	32,654	7,616	139,819
740280	089090 - Financial Manager II	1	1	75,026	21,799	5,738	102,563
740291	058100 - Systems Developer III	0.87	1	49,734	30,803	3,804	84,341
740293	089020 - Financial Specialist I	1	1	47,446	24,653	3,629	75,728
740299	089040 - Financial Specialist III	1	1	51,066	31,035	3,903	86,004

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740303	089260 - Administrative Srvcs Mngr I	1	1	56,578	10,905	4,328	71,811
740317	058400 - Info Tech Manager I	1	1	70,409	28,823	5,386	104,618
740346	460200 - Senior Systems Developer	1	1	68,307	34,046	5,226	107,579
740366	089070 - Financial Administrator III	1	1	74,318	35,093	5,684	115,095
740381	021400 - Purchasing Coordinator	1	1	48,359	30,562	3,698	82,619
740382	089060 - Financial Administrator II	1	1	60,881	19,329	4,655	84,865
740385	089020 - Financial Specialist I	1	1	41,038	23,534	3,139	67,711
740390	058000 - Systems Developer II	1	1	48,776	17,214	3,732	69,722
740399	135400 - Health Policy & Web Prog. Coord	1	1	59,115	32,439	4,521	96,075
740404	057900 - Systems Developer I	1	1	39,623	24,080	3,031	66,734
740433	089220 - Administrative Srvcs Cord I	1	1	45,969	9,053	3,518	58,540
740434	125000 - Communications/Media Coordinat	1	1	57,346	18,710	4,385	80,441
740458	058100 - Systems Developer III	1	1	81,620	36,370	6,246	124,236
740475	089070 - Financial Administrator III	1	1	56,971	32,067	4,358	93,396

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740491	444700 - Rural Health & Primary Care Ch	1	1	60,362	19,237	4,617	84,216
740520	085200 - Business Tech Project Manager	1	1	64,210	27,580	4,909	96,699
740528	058100 - Systems Developer III	1	1	68,536	34,087	5,243	107,866
740531	058000 - Systems Developer II	1	1	53,601	10,387	4,098	68,086
740569	058000 - Systems Developer II	1	1	48,776	17,214	3,731	69,721
740571	058000 - Systems Developer II	1	1	66,208	20,256	5,067	91,531
740740	089210 - Administrative Srvcs Tech IV	1	1	40,289	29,153	3,081	72,523
740741	442000 - Health Policy&Progs Coord	1	1	60,882	32,750	4,658	98,290
740757	089050 - Financial Administrator I	1	1	45,969	16,723	3,518	66,210
740761	058100 - Systems Developer III	1	1	64,210	27,580	4,909	96,699
740769	047700 - IT Systems Administrator	1	1	68,307	12,954	5,226	86,487
740780	058100 - Systems Developer III	1	1	72,843	34,837	5,573	113,253
740781	482500 - Business Systems Analyst II	1	1	46,946	16,893	3,591	67,430
740782	058100 - Systems Developer III	1	1	64,210	30,567	4,912	99,689



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740796	445401 - Public Health Policy Advisor	1	1	89,399	37,731	6,841	133,971
740799	058100 - Systems Developer III	1	1	60,154	19,200	4,602	83,956
740801	406402 - PHN Program Spec AC: Epi	1	1	66,685	28,011	5,101	99,797
740802	068600 - Project Manager	1	1	68,037	28,247	5,205	101,489
740824	058000 - Systems Developer II	1	1	57,346	26,380	4,387	88,113
740833	406700 - Performance Improvement Progra	1	1	62,150	27,219	4,754	94,123
740834	058100 - Systems Developer III	1	1	60,154	32,622	4,602	97,378
740835	208400 - PH Informatics Specialist	1	1	82,576	40,646	6,316	129,538
740879	068102 - Health Planning Coordinator	1	1	45,968	16,723	3,517	66,208
740883	027200 - Public Health Analyst II	1	1	49,816	25,858	3,811	79,485
747001	90070A - Interim Agency Secretary	1	1	127,025	35,561	8,669	171,255
747002	90230A - Interim Commissioner	1	1	110,301	41,635	8,426	160,362
747003	95869E - Staff Attorney IV	1	1	79,518	36,186	6,082	121,786
747004	95510E - Senior Policy & Legal Advisor	1	1	95,494	33,265	7,303	136,062

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747010	90570D - Deputy Commissioner	1	1	96,221	33,394	7,362	136,977
747013	95869E - Staff Attorney IV	1	1	85,510	19,240	6,542	111,292
<b>Total</b>		<b>69.87</b>	<b>70</b>	<b>4,480,310</b>	<b>1,812,174</b>	<b>341,650</b>	<b>6,634,134</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	13.23		860,869	343,952	65,851	1,270,672
20405	Global Commitment Fund	11.61		754,376	302,481	56,793	1,113,650
21470	Medical Practice	0.5		32,178	12,895	2,390	47,463
21584	Surplus Property	0.01		357	144	10	511
21731	HE-Food & Lodging Fees	0.09		5,722	2,307	419	8,448
21832	HE-Asbestos Fees	0.09		5,722	2,307	410	8,439
21902	Health Department-Special Fund	0.25		16,089	6,429	1,192	23,710
22005	Federal Revenue Fund	44.11	70	2,804,997	1,141,659	214,585	4,161,241
<b>Total</b>		<b>69.87</b>	<b>70</b>	<b>4,480,310</b>	<b>1,812,174</b>	<b>341,650</b>	<b>6,634,134</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	58,968	18,993	4,511	82,472
740002	027100 - Public Health Analyst III	1	1	70,554	34,439	5,397	110,390
740004	001200 - Program Services Clerk	1	1	35,006	22,479	2,678	60,163
740006	406300 - Public Health Nurse	1	1	68,265	20,617	5,223	94,105
740007	416700 - PH Microbiologist III	1	1	54,101	18,144	4,138	76,383
740008	089220 - Administrative Srvcs Cord I	1	1	52,707	25,570	4,032	82,309
740009	420100 - Epidemiology Surveillance Spec	1	1	49,400	24,992	3,779	78,171
740010	045600 - Public Health Statistics Manag	1	1	85,634	31,518	6,551	123,703
740011	416900 - PH Microbiologist IV	1	1	53,602	25,726	4,100	83,428
740012	045700 - Vital Statistics Program Speci	1	1	43,451	8,614	3,324	55,389
740014	406300 - Public Health Nurse	1	1	70,241	34,384	5,374	109,999
740015	138100 - Senior Radiological Health Spe	1	1	70,013	20,922	5,356	96,291

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740017	442600 - Public Health Nutritionist	1	1	43,451	8,613	3,323	55,387
740018	138500 - Radiol & Toxicol Sci Prog Chief	1	1	84,968	36,956	6,500	128,424
740019	434600 - Immunization Program Data Mana	1	1	60,757	32,727	4,648	98,132
740020	442600 - Public Health Nutritionist	1	1	60,715	19,297	4,643	84,655
740021	441800 - Research&Statistics Sect Chief	1	1	79,768	24,120	6,103	109,991
740022	050100 - Administrative Assistant A	1	1	47,445	24,651	3,630	75,726
740024	050100 - Administrative Assistant A	1	1	42,390	23,767	3,242	69,399
740025	005200 - District Office Chief Clerk II	1	1	42,640	29,562	3,262	75,464
740029	413401 - PH Lab Program Chief - Chem	1	1	66,144	33,671	5,060	104,875
740030	431600 - Exercise & Training Administra	1	1	58,261	11,199	4,457	73,917
740031	004500 - Medical Examiner Records Spec	1	1	36,192	15,015	2,769	53,976
740033	507801 - Clinical Services Director	1	1	59,654	27,576	4,564	91,794
740034	099900 - Health District Office Clerk	1	1	38,418	15,404	2,939	56,761
740035	099900 - Health District Office Clerk	1	1	30,702	6,387	2,347	39,436

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740036	403600 - Health Servs Dist Dir I	1	1	64,211	20,057	4,911	89,179
740039	007300 - Epidemiologist III	1	1	55,390	26,038	4,237	85,665
740040	403600 - Health Servs Dist Dir I	1	1	60,154	19,337	4,602	84,093
740041	441000 - Commun Pub Health Prog Admin	1	1	76,752	29,769	5,872	112,393
740042	416200 - PH Chemist III	1	1	55,827	26,115	4,270	86,212
740043	007500 - CSHN Data Administrator	1	1	51,064	17,613	3,906	72,583
740044	027200 - Public Health Analyst II	1	1	53,310	18,005	4,078	75,393
740045	440000 - Public Health Inspector III	1	1	66,207	30,913	5,065	102,185
740046	413800 - Health Surveillance Division D	1	1	94,453	17,738	7,226	119,417
740049	001200 - Program Services Clerk	1	1	30,701	6,386	2,348	39,435
740051	416100 - PH Chemist II	1	1	46,800	18,362	3,581	68,743
740052	419100 - Healthy Homes Program Chief	1	1	60,154	19,200	4,602	83,956
740053	416100 - PH Chemist II	1	1	43,929	16,368	3,361	63,658
740054	411600 - Env Health&Toxicology Chief	1	1	72,675	34,810	5,560	113,045

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740055	417100 - PH Laboratory Technician II	1	1	32,261	6,659	2,468	41,388
740056	412600 - Customer Service Technician	1	1	31,803	21,919	2,433	56,155
740057	413402 - PH Lab Program Chief - Microb	1	1	82,056	36,448	6,277	124,781
740058	416900 - PH Microbiologist IV	1	1	55,390	31,790	4,237	91,417
740059	412700 - Customer Services Supervisor	1	1	47,258	16,948	3,615	67,821
740060	416800 - PH Microbiologist V	1	1	66,414	20,294	5,081	91,789
740061	416600 - PH Microbiologist II	1	1	45,323	8,940	3,467	57,730
740062	413401 - PH Lab Program Chief - Chem	1	1	79,768	36,049	6,102	121,919
740064	208401 - PH Lab Informatics Specialist	1	1	49,816	25,858	3,811	79,485
740065	089220 - Administrative Svcs Cord I	1	1	41,974	24,488	3,211	69,673
740066	001200 - Program Services Clerk	1	1	32,802	22,093	2,510	57,405
740068	050100 - Administrative Assistant A	1	1	47,445	18,475	3,630	69,550
740070	406501 - Public Health Nurse Supervisor	1	1	66,685	20,340	5,102	92,127
740071	441202 - PH Specialist AC: Emergency Pr	1	1	44,346	24,903	3,392	72,641

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740072	446100 - Health Progs Outreach Spec. II	1	1	52,790	31,337	4,039	88,166
740073	406300 - Public Health Nurse	1	1	56,971	18,644	4,358	79,973
740075	406300 - Public Health Nurse	1	1	70,242	13,292	5,375	88,909
740077	440500 - Health Services Field Operatio	1	1	72,676	34,979	5,559	113,214
740078	402702 - Emer Med Servs State Trng Coor	1	1	60,798	19,313	4,652	84,763
740079	442600 - Public Health Nutritionist	1	1	43,451	16,281	3,324	63,056
740080	419900 - Health Surv Epidemiologist	1	1	66,144	20,246	5,060	91,450
740081	406300 - Public Health Nurse	1	1	56,972	32,065	4,359	93,396
740082	406300 - Public Health Nurse	1	1	70,242	34,383	5,374	109,999
740083	099900 - Health District Office Clerk	1	1	32,802	14,420	2,510	49,732
740084	406501 - Public Health Nurse Supervisor	1	1	74,526	32,367	5,701	112,594
740085	406300 - Public Health Nurse	1	1	62,399	19,594	4,774	86,767
740088	406300 - Public Health Nurse	1	1	53,311	18,005	4,078	75,394
740089	406501 - Public Health Nurse Supervisor	1	1	66,684	12,672	5,102	84,458

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740093	403600 - Health Servs Dist Dir I	1	1	79,310	36,149	6,067	121,526
740095	403600 - Health Servs Dist Dir I	1	1	77,084	30,003	5,899	112,986
740096	406300 - Public Health Nurse	1	1	60,799	32,736	4,650	98,185
740097	446100 - Health Progs Outreach Spec. II	1	1	40,290	15,730	3,083	59,103
740098	446100 - Health Progs Outreach Spec. II	1	1	48,610	30,608	3,718	82,936
740099	410100 - Asst Med Examiner Coordinator	1	1	60,362	11,567	4,617	76,546
740100	453800 - Child Hlth Servs Psychologist	1	1	79,768	30,296	6,103	116,167
740101	018800 - Vital Statistics Info Manager	1	1	70,824	21,064	5,418	97,306
740104	403600 - Health Servs Dist Dir I	1	1	84,012	31,229	6,428	121,669
740105	403600 - Health Servs Dist Dir I	1	1	66,311	33,850	5,074	105,235
740106	403600 - Health Servs Dist Dir I	1	1	64,210	33,478	4,914	102,602
740108	050100 - Administrative Assistant A	1	1	50,148	25,124	3,836	79,108
740111	028000 - Public Health Analyst I	1	1	55,390	18,368	4,237	77,995
740112	004700 - Program Technician I	1	1	52,894	17,932	4,046	74,872



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740114	406300 - Public Health Nurse	1	1	56,972	32,066	4,359	93,397
740115	406100 - Health Services Dist Dir II	1	1	68,307	34,203	5,225	107,735
740116	406501 - Public Health Nurse Supervisor	1	1	74,527	29,381	5,702	109,610
740120	050200 - Administrative Assistant B	1	1	54,246	31,591	4,150	89,987
740121	004800 - Program Technician II	1	1	58,968	32,415	4,511	95,894
740122	435400 - Dir Child W/SpecHealth Need	1	1	127,010	44,591	8,668	180,269
740123	434400 - Deputy Chief Medical Examiner	1	1	145,733	47,570	8,939	202,243
740124	406300 - Public Health Nurse	1	1	56,972	20,138	4,358	81,468
740125	403102 - Maternal & Child Health Dep Dir	1	1	65,894	27,874	5,040	98,808
740126	434300 - Chief Medical Examiner	1	1	180,055	32,886	9,437	222,378
740127	301400 - St Pub Health Veterinarian	1	1	86,861	37,287	6,644	130,792
740128	440000 - Public Health Inspector III	1	1	55,390	31,792	4,237	91,419
740130	004800 - Program Technician II	1	1	54,226	31,587	4,148	89,961
740131	442600 - Public Health Nutritionist	0.95	1	45,957	30,143	3,515	79,615

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740132	431300 - Health Promotion and Chronic D	1	1	72,197	34,892	5,523	112,612
740133	050200 - Administrative Assistant B	1	1	39,042	15,513	2,987	57,542
740135	420300 - Pediatric Nurse	0.81	1	58,965	11,322	4,511	74,798
740136	507000 - CSHN Medical Social Worker	1	1	57,346	36,241	4,387	97,974
740138	406501 - Public Health Nurse Supervisor	1	1	79,018	22,494	6,045	107,557
740139	446100 - Health Progs Outreach Spec. II	1	1	54,246	25,837	4,151	84,234
740140	444800 - HlthSrvsTrning&Tech AssistSpec	1	1	43,451	23,954	3,324	70,729
740142	406300 - Public Health Nurse	1	1	58,781	18,961	4,496	82,238
740147	406300 - Public Health Nurse	1	1	70,242	13,292	5,374	88,908
740148	406300 - Public Health Nurse	1	1	56,971	10,974	4,359	72,304
740149	435100 - Immunization Prog Spec	1	1	44,845	8,856	3,431	57,132
740152	141300 - Asbestos & Lead Reg Prog Chief	1	1	64,210	12,239	4,912	81,361
740154	507000 - CSHN Medical Social Worker	1	1	50,274	30,897	3,846	85,017
740155	050100 - Administrative Assistant A	1	1	38,626	28,861	2,955	70,442

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740156	403600 - Health Servs Dist Dir I	1	1	79,310	15,058	6,066	100,434
740157	005200 - District Office Chief Clerk II	1	1	42,639	29,562	3,261	75,462
740158	440700 - Health Dept Division Administr	1	1	74,526	35,132	5,702	115,360
740159	442600 - Public Health Nutritionist	1	1	58,968	26,665	4,512	90,145
740160	444900 - PH Programs Admin AC: General	1	1	53,310	10,335	4,078	67,723
740162	005200 - District Office Chief Clerk II	1	1	47,591	30,427	3,640	81,658
740164	440700 - Health Dept Division Administr	1	1	56,576	18,575	4,328	79,479
740166	440800 - Public Health Inspector I	1	1	39,041	15,513	2,987	57,541
740168	005200 - District Office Chief Clerk II	1	1	47,590	17,005	3,640	68,235
740169	406501 - Public Health Nurse Supervisor	1	1	64,563	33,393	4,939	102,895
740170	050200 - Administrative Assistant B	1	1	52,790	17,914	4,038	74,742
740171	005200 - District Office Chief Clerk II	1	1	39,084	28,940	2,990	71,014
740172	416900 - PH Microbiologist IV	1	1	64,334	33,353	4,922	102,609
740173	443900 - HIV/AIDS STD&Hep Prog Chief	1	1	68,536	34,087	5,243	107,866

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740174	443000 - Food & Lodging Program Chief	1	1	64,022	19,876	4,899	88,797
740175	406300 - Public Health Nurse	1	1	56,971	10,973	4,360	72,304
740177	440000 - Public Health Inspector III	1	1	55,390	31,791	4,239	91,420
740178	050200 - Administrative Assistant B	1	1	54,246	10,499	4,150	68,895
740179	406402 - PHN Program Spec AC: Epi	1	1	74,526	23,204	5,702	103,432
740180	430900 - Oral Health Director	1	1	88,042	32,534	6,736	127,312
740184	027100 - Public Health Analyst III	1	1	52,790	26,377	4,038	83,205
740185	050200 - Administrative Assistant B	1	1	37,690	28,698	2,884	69,272
740186	050200 - Administrative Assistant B	1	1	39,042	15,513	2,987	57,542
740188	027100 - Public Health Analyst III	1	1	68,536	34,087	5,243	107,866
740191	435700 - Immunization Program Chief	1	1	87,318	31,159	6,680	125,157
740193	440500 - Health Services Field Operatio	1	1	68,036	20,733	5,205	93,974
740194	005200 - District Office Chief Clerk II	1	1	34,403	7,033	2,631	44,067
740195	412900 - Pub Health Laboratory Admin	1	1	89,981	24,410	6,884	121,275

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740196	446100 - Health Progs Outreach Spec. II	1	1	48,610	30,605	3,719	82,934
740197	403600 - Health Servs Dist Dir I	1	1	70,824	28,899	5,419	105,142
740199	446100 - Health Progs Outreach Spec. II	1	1	47,257	24,617	3,616	75,490
740201	005200 - District Office Chief Clerk II	1	1	37,877	15,309	2,897	56,083
740204	446100 - Health Progs Outreach Spec. II	1	1	54,246	28,827	4,149	87,222
740205	068500 - Data Analyst & Info Coord	1	1	66,123	33,665	5,059	104,847
740206	440700 - Health Dept Division Administr	1	1	52,790	26,377	4,038	83,205
740207	446100 - Health Progs Outreach Spec. II	1	1	40,290	15,731	3,082	59,103
740208	430200 - PH Dental Hygienist II	1	1	57,346	11,040	4,387	72,773
740210	416900 - PH Microbiologist IV	1	1	59,114	19,018	4,522	82,654
740211	406300 - Public Health Nurse	1	1	62,816	11,993	4,806	79,615
740212	404201 - Nurse Practitioner-Child Devel	0.4	1	31,598	6,542	2,417	40,557
740213	442600 - Public Health Nutritionist	1	1	62,400	19,594	4,774	86,768
740214	099900 - Health District Office Clerk	1	1	40,664	8,126	3,110	51,900

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740215	432300 - Maternal & Child Health Direct	1	1	111,702	20,791	8,446	140,939
740216	441202 - PH Specialist AC: Emergency Pr	1	1	45,968	9,053	3,517	58,538
740218	406300 - Public Health Nurse	1	1	49,817	25,856	3,810	79,483
740219	442702 - Pub Hlth Nutrition Spec AC: Br	1	1	53,602	31,478	4,100	89,180
740221	406501 - Public Health Nurse Supervisor	1	1	74,526	35,134	5,701	115,361
740222	446100 - Health Progs Outreach Spec. II	1	1	52,791	19,409	4,038	76,238
740224	416400 - PH Chemist IV	1	1	68,099	28,258	5,209	101,566
740225	416100 - PH Chemist II	1	1	39,624	7,945	3,032	50,601
740227	416700 - PH Microbiologist III	0.95	1	51,396	31,093	3,932	86,421
740228	406300 - Public Health Nurse	1	1	60,799	19,315	4,652	84,766
740229	133000 - OPHP & EMS Director	1	1	94,016	38,753	7,192	139,961
740230	440000 - Public Health Inspector III	1	1	59,114	36,549	4,522	100,185
740231	440001 - Chief Public Health Inspector	1	1	74,526	29,381	5,701	109,608
740232	406501 - Public Health Nurse Supervisor	1	1	56,576	18,575	4,328	79,479

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740233	050100 - Administrative Assistant A	1	1	41,038	23,530	3,139	67,707
740234	440000 - Public Health Inspector III	1	1	64,335	27,600	4,922	96,857
740236	406401 - Child Health Prevention Coord	1	1	64,210	33,331	4,912	102,453
740237	419900 - Health Surv Epidemiologist	1	1	68,307	34,046	5,225	107,578
740238	050200 - Administrative Assistant B	1	1	39,042	28,935	2,987	70,964
740239	099900 - Health District Office Clerk	1	1	32,802	14,424	2,508	49,734
740240	050200 - Administrative Assistant B	1	1	42,973	16,200	3,287	62,460
740242	099900 - Health District Office Clerk	1	1	30,701	14,056	2,348	47,105
740243	403900 - Epidemiology Program Chief	1	1	86,861	31,535	6,644	125,040
740244	442600 - Public Health Nutritionist	1.2	1	27,113	26,851	2,074	56,038
740244	442600 - Public Health Nutritionist	1.2	1	20,987	12,359	1,606	34,952
740245	099900 - Health District Office Clerk	1	1	37,211	28,617	2,847	68,675
740246	406300 - Public Health Nurse	1	1	49,816	25,856	3,810	79,482
740247	403600 - Health Servs Dist Dir I	1	1	60,154	32,760	4,602	97,516

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740248	099900 - Health District Office Clerk	1	1	42,847	16,179	3,278	62,304
740249	046700 - Vital Statistics Program Supr	1	1	56,971	18,645	4,358	79,974
740250	416200 - PH Chemist III	1	1	55,827	31,867	4,270	91,964
740252	406300 - Public Health Nurse	1	1	70,242	13,292	5,373	88,907
740253	050200 - Administrative Assistant B	1	1	40,289	23,400	3,082	66,771
740257	507000 - CSHN Medical Social Worker	1	1	51,938	31,188	3,973	87,099
740258	406300 - Public Health Nurse	1	1	55,120	31,741	4,217	91,078
740259	132600 - Health Asbestos&Lead Engr	1	1	47,861	30,475	3,661	81,997
740261	440900 - Office of Local Health Directo	1	1	82,743	36,759	6,330	125,832
740262	420300 - Pediatric Nurse	0.5	1	36,853	28,553	2,819	68,225
740263	446100 - Health Progs Outreach Spec. II	1	1	40,290	15,730	3,081	59,101
740265	406300 - Public Health Nurse	1	1	55,120	31,742	4,217	91,079
740267	446100 - Health Progs Outreach Spec. II	1	1	48,609	30,604	3,719	82,932
740268	406300 - Public Health Nurse	1	1	49,816	25,858	3,810	79,484



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740273	028000 - Public Health Analyst I	1	1	48,776	17,213	3,731	69,720
740274	446100 - Health Progs Outreach Spec. II	1	1	47,258	9,278	3,616	60,152
740275	412300 - Emergency Preparedness Coordin	1	1	51,626	17,711	3,950	73,287
740276	406300 - Public Health Nurse	1	1	56,971	32,065	4,359	93,395
740278	402600 - Deputy Director Emerg Med Ser	1	1	70,824	21,064	5,418	97,306
740279	442600 - Public Health Nutritionist	1	1	49,399	24,993	3,779	78,171
740281	406300 - Public Health Nurse	1	1	58,781	32,381	4,498	95,660
740282	446100 - Health Progs Outreach Spec. II	1	1	45,760	30,109	3,500	79,369
740284	446100 - Health Progs Outreach Spec. II	1	1	48,610	30,607	3,720	82,937
740286	446100 - Health Progs Outreach Spec. II	1	1	54,247	28,825	4,149	87,221
740287	446100 - Health Progs Outreach Spec. II	1	1	47,258	24,616	3,614	75,488
740289	446100 - Health Progs Outreach Spec. II	1	1	42,973	29,622	3,287	75,882
740292	440700 - Health Dept Division Administr	1	1	56,576	10,905	4,328	71,809
740294	419000 - WIC Program Administrator	1	1	68,536	34,087	5,243	107,866

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740295	406501 - Public Health Nurse Supervisor	1	1	52,791	26,380	4,039	83,210
740296	406501 - Public Health Nurse Supervisor	1	1	70,554	34,439	5,397	110,390
740297	441800 - Research&Statistics Sect Chief	1	1	75,358	35,278	5,765	116,401
740298	099900 - Health District Office Clerk	1	1	41,725	15,982	3,192	60,899
740300	507800 - Med Soc Worker Sup	1	1	60,798	26,983	4,652	92,433
740304	099900 - Health District Office Clerk	1	1	40,664	23,465	3,111	67,240
740305	099900 - Health District Office Clerk	1	1	42,848	23,846	3,278	69,972
740306	005200 - District Office Chief Clerk II	1	1	47,591	30,427	3,641	81,659
740307	005200 - District Office Chief Clerk II	1	1	32,261	22,792	2,469	57,522
740309	406300 - Public Health Nurse	1	1	49,816	25,857	3,810	79,483
740310	000300 - Clerk C	1	1	39,915	29,087	3,054	72,056
740312	430100 - Public Health Dental Hygienist	0.64	1	12,678	3,238	970	16,886
740312	430100 - Public Health Dental Hygienist	0.64	1	12,678	10,908	970	24,556
740314	442700 - PH Nutrition Spec AC: General	0.5	1	29,557	27,278	2,262	59,097

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740315	132600 - Health Asbestos&Lead Engr	1	1	49,400	9,652	3,779	62,831
740316	142501 - MCH Program & Planning Coord.	1	1	75,026	35,220	5,740	115,986
740318	420300 - Pediatric Nurse	0.8	1	60,653	20,782	4,639	86,074
740319	507000 - CSHN Medical Social Worker	1	1	46,946	25,356	3,592	75,894
740320	416200 - PH Chemist III	1	1	44,346	24,903	3,392	72,641
740322	416300 - PH Chemist V	1	1	64,584	33,395	4,941	102,920
740323	406402 - PHN Program Spec AC: Epi	1	1	74,526	21,710	5,702	101,938
740324	007300 - Epidemiologist III	1	1	48,776	17,214	3,731	69,721
740325	444100 - Cancer Registry Chief	1	1	70,824	13,394	5,418	89,636
740326	442600 - Public Health Nutritionist	1	1	43,451	16,282	3,324	63,057
740327	406300 - Public Health Nurse	1	1	70,241	28,630	5,374	104,245
740329	017100 - Health Data Administrator	1	1	43,451	16,284	3,324	63,059
740330	406300 - Public Health Nurse	1	1	49,816	25,856	3,813	79,485
740331	406501 - Public Health Nurse Supervisor	1	1	72,467	29,023	5,545	107,035

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740333	433900 - State Epidemiologist	1	1	127,866	32,815	8,680	169,361
740334	441500 - Public Health Nutritionist II	1	1	62,463	33,026	4,778	100,267
740335	441500 - Public Health Nutritionist II	1	1	47,487	16,988	3,633	68,108
740336	446100 - Health Progs Outreach Spec. II	1	1	48,610	17,182	3,719	69,511
740337	406501 - Public Health Nurse Supervisor	1	1	68,536	28,335	5,243	102,114
740338	099900 - Health District Office Clerk	1	1	40,664	15,797	3,110	59,571
740340	445301 - Chronic Disease Program Specia	1	1	46,946	17,157	3,592	67,695
740341	411800 - Asst Envir Health & Toxicology	1	1	72,842	32,074	5,572	110,488
740342	442600 - Public Health Nutritionist	1	1	41,974	24,489	3,211	69,674
740344	411900 - Envir Health Risk Coordinator	1	1	51,938	31,188	3,973	87,099
740347	403101 - Director Preventive Reproduct	1	1	62,150	32,971	4,754	99,875
740348	143900 - Sr Environmental Health Eng	1	1	70,554	28,687	5,397	104,638
740349	430900 - Oral Health Director	1	1	91,422	38,083	6,994	136,499
740350	445101 - Food & Lodging Specialist	1	1	43,451	16,284	3,324	63,059

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740351	406403 - PHN Program Spec AC:Immun	1	1	62,400	19,592	4,774	86,766
740352	403100 - PH Director of Health Systems	1	1	65,894	33,626	5,040	104,560
740353	445301 - Chronic Disease Program Specia	1	1	68,099	12,918	5,209	86,226
740354	050100 - Administrative Assistant A	1	1	41,038	17,356	3,139	61,533
740355	089271 - CSHN Director of Ops	1	1	62,150	32,971	4,754	99,875
740356	412600 - Customer Service Technician	1	1	45,302	27,264	3,466	76,032
740358	440000 - Public Health Inspector III	1	1	66,207	30,915	5,065	102,187
740359	444903 - PH Programs Admin AC: EMS	1	1	58,781	7,111	4,496	70,388
740361	444900 - PH Programs Admin AC: General	1	1	58,781	26,631	4,496	89,908
740363	445500 - PH Preparedness Coordinator	1	1	68,536	20,665	5,243	94,444
740365	001200 - Program Services Clerk	1	1	31,803	21,919	2,433	56,155
740367	446100 - Health Progs Outreach Spec. II	1	1	47,258	30,369	3,614	81,241
740368	446100 - Health Progs Outreach Spec. II	1	1	54,246	25,838	4,150	84,234
740369	444902 - PH Prog Adm AC: School Health	1	1	56,971	10,975	4,358	72,304

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740370	406403 - PHN Program Spec AC:Immun	1	1	74,526	21,710	5,702	101,938
740372	017100 - Health Data Administrator	1	1	47,861	24,723	3,661	76,245
740373	405101 - CSHN Nrsg Admin AC: Newborn Sc	1	1	79,188	24,019	6,058	109,265
740374	433901 - State Epidemiologist AC: Envir	0.8	1	86,754	16,377	6,637	109,768
740375	007400 - Epidemiologist IV	1	1	64,563	12,301	4,939	81,803
740376	416600 - PH Microbiologist II	1	1	45,323	8,940	3,467	57,730
740377	417100 - PH Laboratory Technician II	1	1	34,403	14,702	2,632	51,737
740378	417300 - PH Lab Program Specialist	1	1	60,798	19,313	4,652	84,763
740379	417400 - PH Lab Information Specialist	1	1	56,971	18,645	4,358	79,974
740387	441700 - PH Strategic National Stockpil	1	1	49,816	25,858	3,811	79,485
740394	441200 - PH Specialist AC: General	1	1	47,486	30,410	3,633	81,529
740395	004700 - Program Technician I	1	1	40,747	8,141	3,117	52,005
740427	441100 - Health Systems Program Admin'r	1	1	76,752	29,769	5,872	112,393
740428	027200 - Public Health Analyst II	1	1	55,120	18,321	4,216	77,657

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740436	442600 - Public Health Nutritionist	1	1	49,400	24,993	3,779	78,172
740438	406300 - Public Health Nurse	0.92	1	56,193	10,838	4,299	71,330
740440	406300 - Public Health Nurse	1	1	70,241	34,383	5,372	109,996
740441	442600 - Public Health Nutritionist	0.87	1	38,289	28,803	2,929	70,021
740442	406300 - Public Health Nurse	1	1	60,798	19,312	4,651	84,761
740443	406300 - Public Health Nurse	1	1	56,971	18,645	4,359	79,975
740444	406300 - Public Health Nurse	1	1	62,815	19,664	4,806	87,285
740445	406300 - Public Health Nurse	1	1	49,816	25,857	3,810	79,483
740446	406300 - Public Health Nurse	1	1	64,584	19,975	4,941	89,500
740447	406300 - Public Health Nurse	1	1	70,241	20,961	5,374	96,576
740448	441500 - Public Health Nutritionist II	1	1	50,710	17,551	3,878	72,139
740449	403600 - Health Servs Dist Dir I	1	1	79,310	22,728	6,068	108,106
740450	406300 - Public Health Nurse	1	1	60,798	11,643	4,651	77,092
740451	441500 - Public Health Nutritionist II	1	1	52,333	31,255	4,004	87,592

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740452	422400 - Cancer Regis Quality & Ed Coor	1	1	53,602	18,056	4,100	75,758
740455	422800 - VT MEDICATION ASSISTANCE COORD	0.8	1	49,970	18,916	3,823	72,709
740456	059600 - Business Administrator	1	1	51,938	17,766	3,973	73,677
740457	001200 - Program Services Clerk	1	1	39,478	15,590	3,020	58,088
740464	507000 - CSHN Medical Social Worker	1	1	59,114	19,018	4,522	82,654
740465	507000 - CSHN Medical Social Worker	1	1	64,334	27,601	4,922	96,857
740466	507000 - CSHN Medical Social Worker	1	1	57,346	26,380	4,387	88,113
740467	507000 - CSHN Medical Social Worker	1	1	60,882	19,328	4,658	84,868
740470	442700 - PH Nutrition Spec AC: General	1	1	57,346	26,380	4,387	88,113
740471	405100 - CSHN Nrsg Admin AC: Supervisor	1	1	74,917	35,201	5,731	115,849
740472	444900 - PH Programs Admin AC: General	1	1	56,971	18,645	4,358	79,974
740473	004800 - Program Technician II	1	1	42,432	29,527	3,246	75,205
740474	422500 - Pub Health Chronic Disease Pre	1	1	68,037	12,907	5,205	86,149
740476	142700 - Healthy Homes Case Manager	1	1	55,827	18,445	4,270	78,542



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740477	027100 - Public Health Analyst III	1	1	62,400	19,593	4,774	86,767
740478	027100 - Public Health Analyst III	1	1	68,536	12,995	5,243	86,774
740479	420300 - Pediatric Nurse	1	1	97,047	33,314	7,424	137,785
740480	431700 - Health Servs Rese Coord	1	1	51,272	17,650	3,922	72,844
740481	445301 - Chronic Disease Program Specia	0.9	1	59,586	32,523	4,558	96,667
740482	445301 - Chronic Disease Program Specia	1	1	50,274	9,805	3,846	63,925
740483	445301 - Chronic Disease Program Specia	1	1	53,602	18,056	4,100	75,758
740484	857100 - Chronic Disease Info Director	1	1	60,362	19,237	4,617	84,216
740485	089220 - Administrative Srvcs Cord I	1	1	47,861	24,723	3,661	76,245
740488	444900 - PH Programs Admin AC: General	1	1	56,971	32,067	4,358	93,396
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1	1	52,707	25,570	4,032	82,309
740490	441200 - PH Specialist AC: General	1	1	47,487	30,410	3,633	81,530
740492	004800 - Program Technician II	1	1	41,101	23,542	3,144	67,787
740494	422600 - WIC Nutrition Specialist	1	1	60,757	19,307	4,648	84,712

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740502	050200 - Administrative Assistant B	0.5	1	24,305	12,940	1,859	39,104
740502	050200 - Administrative Assistant B	0.5	1	26,395	26,726	2,020	55,141
740503	027100 - Public Health Analyst III	1	1	58,510	11,243	4,476	74,229
740504	430701 - Environmental Health Educ Coord	1	1	53,602	18,056	4,100	75,758
740505	027200 - Public Health Analyst II	1	1	62,816	11,996	4,806	79,618
740507	441200 - PH Specialist AC: General	0.8	1	49,970	28,080	3,823	81,873
740516	441203 - PH Specialist AC: Chronic Disease	0.65	1	27,050	19,446	2,070	48,566
740522	138200 - Public Health Industrial Hygiene	1	1	44,346	24,903	3,392	72,641
740523	441200 - PH Specialist AC: General	1	1	44,346	16,440	3,392	64,178
740524	406300 - Public Health Nurse	1.03	1	34,132	22,325	2,611	59,068
740524	406300 - Public Health Nurse	1.03	1	30,399	24,660	2,326	57,385
740525	027100 - Public Health Analyst III	1	1	62,400	33,015	4,774	100,189
740526	007300 - Epidemiologist III	1	1	48,776	17,214	3,731	69,721
740527	027200 - Public Health Analyst II	1	1	53,310	18,005	4,078	75,393

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740530	008500 - Immunization Registry Manager	1	1	72,842	21,416	5,572	99,830
740533	444900 - PH Programs Admin AC: General	1	1	60,798	32,735	4,652	98,185
740534	536500 - Medical Licensing & Ops Admin	1	1	64,334	12,261	4,922	81,517
740535	086703 - Medical Board Investigator	0.75	1	42,728	29,579	3,269	75,576
740536	086703 - Medical Board Investigator	1	1	49,816	25,858	3,811	79,485
740537	536600 - Medical Licensing Specialist	1	1	49,400	24,992	3,780	78,172
740539	441500 - Public Health Nutritionist II	1	1	54,101	31,564	4,139	89,804
740540	442600 - Public Health Nutritionist	1	1	58,968	32,415	4,511	95,894
740541	442600 - Public Health Nutritionist	1	1	44,845	24,197	3,430	72,472
740542	442600 - Public Health Nutritionist	1	1	44,845	16,525	3,431	64,801
740543	050200 - Administrative Assistant B	1	1	47,258	16,948	3,615	67,821
740546	446400 - Chronic Disease Nutritionist	1	1	52,333	10,164	4,004	66,501
740560	050100 - Administrative Assistant A	1	1	33,883	14,612	2,592	51,087
740721	444900 - PH Programs Admin AC: General	0.85	1	51,679	31,142	3,953	86,774

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740723	027200 - Public Health Analyst II	1	1	49,816	17,394	3,810	71,020
740725	441202 - PH Specialist AC: Emergency Pr	1	1	47,486	16,988	3,632	68,106
740726	441202 - PH Specialist AC: Emergency Pr	0.79	1	37,871	15,308	2,898	56,077
740727	008700 - Emergency Preparedness Chief	1	1	68,307	12,954	5,225	86,486
740728	441200 - PH Specialist AC: General	1	1	57,428	26,395	4,393	88,216
740729	441202 - PH Specialist AC: Emergency Pr	1	1	49,046	30,682	3,752	83,480
740730	441202 - PH Specialist AC: Emergency Pr	1	1	50,711	13,944	3,879	68,534
740735	441202 - PH Specialist AC: Emergency Pr	1	1	44,345	8,770	3,392	56,507
740736	007000 - PH Lab Quality Systems Spec	1	1	54,808	10,597	4,193	69,598
740737	441202 - PH Specialist AC: Emergency Pr	1	1	44,346	16,440	3,392	64,178
740738	406300 - Public Health Nurse	1	1	70,243	34,385	5,373	110,001
740739	445500 - PH Preparedness Coordinator	1	1	64,563	12,301	4,939	81,803
740743	416400 - PH Chemist IV	1	1	53,602	18,056	4,100	75,758
740744	416100 - PH Chemist II	1	1	41,101	15,872	3,144	60,117

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740746	441202 - PH Specialist AC: Emergency Pr	1	1	66,123	20,241	5,059	91,423
740749	416100 - PH Chemist II	1	1	41,101	29,293	3,144	73,538
740751	416100 - PH Chemist II	1	1	39,624	7,945	3,032	50,601
740783	017100 - Health Data Administrator	1	1	43,451	16,284	3,324	63,059
740789	027200 - Public Health Analyst II	1	1	53,310	25,675	4,078	83,063
740791	441203 - PH Specialist AC: Chronic Dise	1	1	58,989	11,326	4,512	74,827
740792	441203 - PH Specialist AC: Chronic Dise	1	1	44,346	24,903	3,392	72,641
740793	441203 - PH Specialist AC: Chronic Dise	0.59	1	26,166	20,935	2,002	49,103
740797	007400 - Epidemiologist IV	1	1	66,685	20,341	5,101	92,127
740798	027100 - Public Health Analyst III	1	1	60,362	32,659	4,617	97,638
740800	440200 - Hepatitis C Care Specialist	1	1	44,346	16,440	3,392	64,178
740803	441204 - PH Specialist AC: Breastfeedi	1	1	47,486	18,482	3,633	69,601
740825	444800 - HlthSrvsTrning&Tech AssistSpec	1	1	46,342	9,118	3,545	59,005
740826	441200 - PH Specialist AC: General	1	1	47,486	24,657	3,633	75,776

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740827	441200 - PH Specialist AC: General	1	1	44,346	24,903	3,392	72,641
740828	402100 - EMS Data Manager	1	1	53,310	18,004	4,078	75,392
740829	441200 - PH Specialist AC: General	1	1	45,968	16,723	3,517	66,208
740830	027100 - Public Health Analyst III	1	1	52,790	26,377	4,038	83,205
740831	027100 - Public Health Analyst III	1	1	54,808	31,689	4,193	90,690
740832	444900 - PH Programs Admin AC: General	1	1	55,120	31,743	4,216	91,079
740836	406800 - Nurse HV Program Administrator	1	1	52,790	26,377	4,038	83,205
740837	050100 - Administrative Assistant A	0.8	1	31,849	27,678	2,437	61,964
740838	027100 - Public Health Analyst III	1	1	52,790	26,377	4,038	83,205
740839	444900 - PH Programs Admin AC: General	1	1	53,310	18,005	4,078	75,393
740840	440700 - Health Dept Division Administr	1	1	52,790	26,377	4,038	83,205
740841	444900 - PH Programs Admin AC: General	1	1	55,120	18,321	4,216	77,657
740842	416200 - PH Chemist III	1	1	47,487	24,659	3,634	75,780
740843	138101 - Radio/Toxicological Scientist	1	1	52,790	26,377	4,038	83,205

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740844	004700 - Program Technician I	1	1	44,803	16,519	3,428	64,750
740845	406300 - Public Health Nurse	1	1	53,310	10,332	4,078	67,720
740846	027200 - Public Health Analyst II	1	1	53,310	10,335	4,078	67,723
740847	472500 - Children's Per Care Serv Spec	1	1	54,101	10,474	4,138	68,713
740848	472400 - Children's Per Care Serv Adm	1	1	58,781	18,960	4,496	82,237
740849	468700 - GIS Technology Project Manager	0.75	1	48,157	9,435	3,684	61,276
740850	422501 - Director Evaluation & Chronic	1	1	77,085	35,579	5,897	118,561
740851	441200 - PH Specialist AC: General	1	1	44,346	16,440	3,392	64,178
740852	007200 - Epidemiologist II	1	1	41,974	17,157	3,211	62,342
740853	441100 - Health Systems Program Admin'r	1	1	60,362	11,567	4,617	76,546
740854	441200 - PH Specialist AC: General	1	1	44,346	29,862	3,392	77,600
740855	441202 - PH Specialist AC: Emergency Pr	1	1	45,968	16,723	3,517	66,208
740856	028000 - Public Health Analyst I	1	1	48,776	17,214	3,731	69,721
740857	440000 - Public Health Inspector III	1	1	53,602	25,726	4,100	83,428

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740858	440800 - Public Health Inspector I	1	1	39,042	15,513	2,987	57,542
740859	444900 - PH Programs Admin AC: General	1	1	51,626	17,711	3,950	73,287
740860	417400 - PH Lab Information Specialist	1	1	51,626	17,711	3,950	73,287
740861	007000 - PH Lab Quality Systems Spec	1	1	52,790	26,377	4,038	83,205
740862	416600 - PH Microbiologist II	1	1	41,101	17,366	3,144	61,611
740864	142500 - Env Health Program Coord	1	1	64,210	27,579	4,912	96,701
740865	007400 - Epidemiologist IV	1	1	52,790	26,377	4,038	83,205
740866	406400 - PHN Program Spec AC: General	1	1	52,790	26,377	4,038	83,205
740868	027100 - Public Health Analyst III	1	1	56,576	26,245	4,329	87,150
740869	444900 - PH Programs Admin AC: General	1	1	60,799	19,314	4,650	84,763
740870	441200 - PH Specialist AC: General	1	1	47,487	16,988	3,633	68,108
740873	441200 - PH Specialist AC: General	1	1	47,486	16,988	3,633	68,107
740874	125000 - Communications/Media Coordinat	1	1	46,946	25,356	3,592	75,894
740875	027200 - Public Health Analyst II	1	1	49,816	25,858	3,811	79,485



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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740876	027100 - Public Health Analyst III	1	1	64,563	12,301	4,939	81,803
740877	445700 - Infant & Child Health Nurse	1	1	72,842	13,746	5,572	92,160
740878	445600 - Child Development Coordinator	1	1	60,362	32,659	4,617	97,638
740880	430100 - Public Health Dental Hygienist	1	1	44,346	24,903	3,393	72,642
740881	430100 - Public Health Dental Hygienist	1	1	44,346	24,903	3,392	72,641
740882	027100 - Public Health Analyst III	1	1	52,790	26,377	4,038	83,205
740884	499500 - VCCI Nurse Case Manager	1	1	52,790	26,377	4,038	83,205
740885	530200 - Integrated Data Repository Manager	1	1	52,790	26,377	4,038	83,205
740886	444900 - PH Programs Admin AC: General	1	1	49,816	25,858	3,811	79,485
747005	95010E - Executive Director	1	1	94,536	11,032	7,232	112,800
<b>Total</b>		<b>421.93</b>	<b>428</b>	<b>23,939,006</b>	<b>9,806,579</b>	<b>1,822,533</b>	<b>35,568,119</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	43.25	25	2,524,612	1,043,681	186,578	3,754,872
20405	Global Commitment Fund	46.97	53	2,457,391	1,092,064	187,991	3,737,446
21460	Laboratory Services	0.25		16,827	8,566	1,287	26,680
21470	Medical Practice	6.42	7	364,271	129,326	27,869	521,466

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<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
21471	Hospital Licensing Fees	0		193	98	15	306
21500	Inter-Unit Transfers Fund	4.5	4	242,639	98,224	18,563	359,426
21731	HE-Food & Lodging Fees	7.79	11	441,453	210,877	33,775	686,105
21829	HE-Third Party Reimbursement	0.82	1	43,767	8,680	3,348	55,795
21912	Evidence-Based Educ & Advertis	0.89	1	43,191	15,242	3,304	61,737
22005	Federal Revenue Fund	311.02	326	17,804,662	7,199,821	1,359,803	26,364,286
<b>Total</b>		<b>421.93</b>	<b>428</b>	<b>23,939,006</b>	<b>9,806,579</b>	<b>1,822,533</b>	<b>35,568,119</b>

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

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740190	526100 - Substance Abuse Programs Coord	1	1	66,414	27,964	5,081	99,459
740283	525100 - Substance Abuse Prevention Con	1	1	58,989	18,997	4,512	82,498
740400	526800 - Subst Abuse Unit Administrator	1	1	52,707	17,900	4,032	74,639
740402	089220 - Administrative Srvcs Cord I	1	1	47,861	30,475	3,661	81,997
740405	446301 - ADAP Grants & Contracts Admin	1	1	50,274	17,475	3,846	71,595
740406	440700 - Health Dept Division Administr	1	1	60,362	32,659	4,617	97,638
740409	499100 - Policy & Implement Analy AC: G	1	1	55,120	18,321	4,216	77,657
740410	523300 - Prevention&Prog Planning Chief	1	1	89,981	24,617	6,884	121,482
740411	525100 - Substance Abuse Prevention Con	1	1	50,710	25,222	3,879	79,811
740412	525100 - Substance Abuse Prevention Con	1	1	54,101	31,566	4,138	89,805
740413	525100 - Substance Abuse Prevention Con	1	1	45,968	16,723	3,517	66,208
740416	525100 - Substance Abuse Prevention Con	1	1	62,462	19,603	4,779	86,844

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740417	525100 - Substance Abuse Prevention Con	1	1	45,968	16,723	3,517	66,208
740418	525100 - Substance Abuse Prevention Con	1	1	52,333	31,256	4,004	87,593
740420	526000 - Subst Abuse Prev Coord	1	1	70,242	34,384	5,374	110,000
740421	526000 - Subst Abuse Prev Coord	1	1	64,584	33,396	4,940	102,920
740423	526200 - Substance Abuse Prog Coord	1	1	50,274	17,475	3,846	71,595
740424	526300 - Children & Family Services Spe	1	1	56,576	31,997	4,328	92,901
740426	522300 - SubAbuse Treatment SrvcsChief	1	1	68,037	13,063	5,205	86,305
740430	525100 - Substance Abuse Prevention Con	1	1	58,989	32,419	4,512	95,920
740432	444901 - PH Prog Adm. AC: Sub Abuse Pr	1	1	70,242	34,384	5,374	110,000
740435	441200 - PH Specialist AC: General	1	1	47,486	9,318	3,633	60,437
740454	446700 - Healthcare QA&Performance Adm	1	1	68,536	34,087	5,243	107,866
740462	089210 - Administrative Srvcs Tech IV	1	1	41,662	29,392	3,187	74,241
740486	004800 - Program Technician II	1	1	41,101	29,294	3,144	73,539
740745	433300 - Alcohol & Drug Abuse Div Dir	1	1	72,197	29,767	5,523	107,487

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740763	526200 - Substance Abuse Prog Coord	1	1	66,414	33,715	5,081	105,210
740774	051800 - Substance Abuse Research & Pol	0.8	1	47,025	9,237	3,598	59,860
740790	526301 - Substance Abuse Prog Manager	1	1	58,510	32,335	4,476	95,321
740863	050100 - Administrative Assistant A	1	1	35,090	14,823	2,685	52,598
740867	526301 - Substance Abuse Prog Manager	1	1	58,510	18,913	4,476	81,899
740871	526301 - Substance Abuse Prog Manager	1	1	54,808	10,597	4,193	69,598
740872	004800 - Program Technician II	1	1	41,101	15,872	3,144	60,117
740887	050200 - Administrative Assistant B	1	1	37,690	23,740	2,883	64,313
<b>Total</b>		<b>33.8</b>	<b>34</b>	<b>1,902,324</b>	<b>817,709</b>	<b>145,528</b>	<b>2,865,561</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	31.8	32	1,792,437	764,202	137,122	2,693,761
22005	Federal Revenue Fund	2	2	109,887	53,507	8,406	171,800
<b>Total</b>		<b>33.80</b>	<b>34</b>	<b>1,902,324</b>	<b>817,709</b>	<b>145,528</b>	<b>2,865,561</b>

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

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

Budget Request Code	Fund	Justification	Est Amount
5391	22005	10.557WIC Administration	\$560,000
5391	22005	10.557WIC Peer Counselor	\$18,839
5391	22005	10.561SNAP-Ed Nutrition Education	\$3,405
5391	22005	10.578WIC MIS & EBT	\$137,450
5391	22005	16.754Prescription Drug Monitoring	\$5,110
5391	22005	66.707Lead Certification EPA	\$12,392
5391	22005	84.412Race to the Top	\$43,810
5391	22005	93.003Hospital Bioterrorism	\$21,060
5391	22005	93.069Public Health Emergency	\$298,996
5391	22005	93.070Climate Change	\$27,593
5391	22005	93.070Environmental Tracking	\$321,081
5391	22005	93.079School Based Surveillance	\$62,396
5391	22005	93.092PREP ACA	\$15,114
5391	22005	93.103Manufactured Food	\$50,670
5391	22005	93.103State FoodTesting	\$26,293
5391	22005	93.110MCH Set-Aside SSDI	\$12,042
5391	22005	93.110SIG CYSHCN	\$13,210
5391	22005	93.116Tuberculosis Control	\$22,321

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**3420010000 - Health - administration and support**

Budget Request Code	Fund	Justification	Est Amount
5391	22005	93.127EMS for Children	\$15,529
5391	22005	93.130Primary Care	\$64,061
5391	22005	93.165State Loan Repayment	\$250,000
5391	22005	93.217Family Planning Title X	\$1,897
5391	22005	93.241Rural Hospital Flexibility	\$301,875
5391	22005	93.243Adolescent Treatment Enhance	\$9,074
5391	22005	93.243Launch	\$21,796
5391	22005	93.243Partnerships for Success	\$8,462
5391	22005	93.243Screening and Referral (SBIRT)	\$9,011
5391	22005	93.251Newborn Hearing Screening	\$2,021
5391	22005	93.268Immunization	\$304,322
5391	22005	93.283BRFS	\$9,843
5391	22005	93.283Cancer Control	\$34,381
5391	22005	93.283Cancer Registry	\$47,170
5391	22005	93.283Early Hearing Detect & Interven	\$17,488
5391	22005	93.283Hepatitis	\$12,443
5391	22005	93.283Oral Disease Prevention ACA	\$20,325
5391	22005	93.283Tobacco Control	\$114,558

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**3420010000 - Health - administration and support**

Budget Request Code	Fund	Justification	Est Amount
5391	22005	93.293Asthma	\$49,389
5391	22005	93.301Small Hospital Improvement	\$85,091
5391	22005	93.505Home Visiting ACA	\$53,955
5391	22005	93.521Epi Lab Capacity ACA	\$689,275
5391	22005	93.576Refugee Preventive Health	\$3,640
5391	22005	93.733VTrckS Interface	\$153,924
5391	22005	93.753Healthy Homes CLPP	\$34,820
5391	22005	93.761Fall Prevention	\$11,032
5391	22005	93.913Rural Health	\$123,482
5391	22005	93.917HIV Care	\$56,038
5391	22005	93.940HIV Prevention	\$39,227
5391	22005	93.944HIV Surveillance	\$26,033
5391	22005	93.945Public Health Actions (1305)	\$9,357
5391	22005	93.946Pregnancy Risk Monitoring	\$19,305
5391	22005	93.959Substance Abuse Block	\$237,768
5391	22005	93.977Sexually Transmitted Dis	\$11,704
5391	22005	93.991Preventive Health Block Grant	\$81,012
5391	22005	93.994Maternal & Child Health	\$164,889



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**3420010000 - Health - administration and support**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
5391	22005	IAPD/HIT	\$10,000
5391	22005	IAPD/IE	\$55,000
5391	22005	IAPD/MMIS	\$35,920
5391	22005	IAPD/SIM	\$8,000
5391	22005	Other	\$813,381
		<b>Total</b>	<b>\$5,668,280</b>

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**Department: 3420021000 - Health - public health**

Budget Request Code	Fund	Justification	Est Amount
5398	22005	10.557WIC Administration	\$3,260,000
5398	22005	10.557WIC Food	\$8,950,000
5398	22005	10.557WIC Peer Counselor	\$100,860
5398	22005	10.561SNAP-Ed Nutrition Education	\$138,398
5398	22005	10.578WIC MIS & EBT	\$1,216,073
5398	22005	66.032Radon	\$129,400
5398	22005	66.701Asbestos In Schools	\$40,146
5398	22005	66.707Lead Certification EPA	\$219,359
5398	22005	84.412Race to the Top	\$434,484
5398	22005	93.003Hospital Bioterrorism	\$791,752
5398	22005	93.069Public Health Emergency	\$3,126,813
5398	22005	93.070Climate Change	\$155,072
5398	22005	93.070Environmental Tracking	\$473,092
5398	22005	93.079School Based Surveillance	\$6,922
5398	22005	93.092PREP ACA	\$235,003
5398	22005	93.103Food Protection Task Force	\$7,200
5398	22005	93.103Manufactured Food	\$365,607
5398	22005	93.103State FoodTesting	\$168,514

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**3420021000 - Health - public health**

Budget Request Code	Fund	Justification	Est Amount
5398	22005	93.110MCH Set-Aside SSDI	\$60,537
5398	22005	93.110SIG CYSHCN	\$272,770
5398	22005	93.116Tuberculosis Control	\$135,001
5398	22005	93.127EMS for Children	\$108,305
5398	22005	93.130Primary Care	\$76,832
5398	22005	93.136Rape Prevention	\$188,733
5398	22005	93.217Family Planning Title X	\$756,562
5398	22005	93.241Rural Hospital Flexibility	\$8,549
5398	22005	93.243Adolescent Treatment Enhance	\$9,585
5398	22005	93.243Launch	\$967,526
5398	22005	93.243Screening and Referral (SBIRT)	\$10,197
5398	22005	93.251Newborn Hearing Screening	\$245,788
5398	22005	93.268Immunization	\$1,304,043
5398	22005	93.283BRFS	\$243,152
5398	22005	93.283Cancer Control	\$231,221
5398	22005	93.283Cancer Registry	\$394,321
5398	22005	93.283Cancer Screening	\$590,725
5398	22005	93.283Early Hearing Detect & Interven	\$132,078

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**3420021000 - Health - public health**

Budget Request Code	Fund	Justification	Est Amount
5398	22005	93.283Hepatitis	\$75,824
5398	22005	93.283Oral Disease Prevention ACA	\$203,548
5398	22005	93.283Tobacco Control	\$990,727
5398	22005	93.283WiseWomen	\$334,888
5398	22005	93.293Asthma	\$428,940
5398	22005	93.505Home Visiting ACA	\$2,016,310
5398	22005	93.521Epi Lab Capacity ACA	\$656,101
5398	22005	93.576Refugee Health	\$57,544
5398	22005	93.576Refugee Preventive Health	\$73,416
5398	22005	93.667Social Services	\$308,828
5398	22005	93.733VTckS Interface	\$123,439
5398	22005	93.735Tobacco Quitline	\$50,000
5398	22005	93.753Healthy Homes CLPP	\$270,144
5398	22005	93.761Fall Prevention	\$231,862
5398	22005	93.778Medicaid CHIP	\$12,693
5398	22005	93.913Rural Health	\$57,357
5398	22005	93.917HIV Care	\$804,677
5398	22005	93.940HIV Prevention	\$1,208,385

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**3420021000 - Health - public health**

Budget Request Code	Fund	Justification	Est Amount
5398	22005	93.944HIV Surveillance	\$105,538
5398	22005	93.945Public Health Actions (1305)	\$819,026
5398	22005	93.946Pregnancy Risk Monitoring	\$109,266
5398	22005	93.959Substance Abuse Block	\$154,564
5398	22005	93.977Sexually Transmitted Dis	\$160,349
5398	22005	93.991Preventive Health Block Grant	\$46,433
5398	22005	93.994Maternal & Child Health	\$1,290,866
5398	22005	Contracts;FDA & CDC;Food & Lodging & Vital records	\$354,927
5398	22005	IAPD/HIT	\$39,000
5398	22005	IAPD/IE	\$7,000
5398	22005	IAPD/MMIS	\$3,991
5398	22005	IAPD/SIM	\$48,000
5398	22005	Reconciliation with Budget Development Worksheet	\$1,586,424
		<b>Total</b>	<b>\$38,184,687</b>

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

Budget Request Code	Fund	Justification	Est Amount
5400	22005	16.754Prescription Drug Monitoring	\$159,705
5400	22005	93.243Adolescent Treatment Enhance	\$959,185
5400	22005	93.243Partnerships for Success	\$1,186,195
5400	22005	93.243Screening and Referral (SBIRT)	\$1,961,801
5400	22005	93.778Medicaid CHIP	\$3,645
5400	22005	93.959Substance Abuse Block	\$5,594,644
		<b>Total</b>	<b>\$9,865,175</b>

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**Department: 3420021000 - Health - public health**

Budget Request Code	Fund	Justification	Est Amount
5468	21500	Public Safety Child Passenger Safety	\$357,500
5468	21500	Public Safety Radiologic Emergency Response	\$560,861
5468	21500	Public Safety SIREN	\$203,500
		<b>Total</b>	<b>\$1,121,861</b>

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**Department: 3420021000 - Health - public health**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
5429	10000	Addison County Parent Child	\$32,800
5429	10000	Family Planning	\$55,000
5429	10000	Infectious Disease Program	\$42,000
5429	10000	Wisewoman Sop	\$25,000
5429	20405	Cshn Development Clinic Prog	\$51,000
5429	20405	Cshn Program	\$310,000
5429	20405	Dental Health Program	\$0
5429	20405	Epsdt/Child Health Access	\$339,000
5429	20405	Epsdt/Mac Schools	\$1,813,448
5429	20405	Family Planning	\$250,000
5429	20405	Poison Control	\$250,000
5429	20405	Renal Disease	\$25,000
5429	20405	Tobacco Countermarketing	\$230,000
5429	20405	Vchip	\$3,247,608
5429	20405	Vt Child Health Improve Proj	\$1,758,100
5429	21370	School Based Health Centers	\$68,000
5429	21370	Tobacco Cessation	\$370,000



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<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
5429	21370	Tobacco Countermarketing	\$1,167,226
5429	21370	Tobacco Prevention	\$1,333,925
5429	21490	Rabies Control Program	\$42,047
5429	21829	Immunization Program	\$10,123,599
5429	21836	Aids Medication Asst Sop	\$960,175
5429	21897	Emergency Medical Services	\$150,000
5429	21902	Hearing Screening	\$36,000
5429	21902	Newborn Screening	\$276,000
5429	22005	Advanced Directives Program	\$82,500
5429	22005	Cancer Control	\$75,000
5429	22005	Chronic Disease Programs	\$0
5429	22005	Cshn Development Clinic Prog	\$351,000
5429	22005	Cshn Program	\$463,189
5429	22005	Cshn Respite Care Sop	\$275,194
5429	22005	Cshn Sop	\$358,461
5429	22005	Dental Health Program	\$75,375
5429	22005	Environmental Health Grants	\$0
5429	22005	Family Planning	\$1,117,835
5429	22005	Hearing Screening	\$343,700
5429	22005	Hiv Aids Prevention	\$20,000

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<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
5429	22005	Hiv/Aids Prevention	\$760,000
5429	22005	Hiv/Aids Services	\$910,000
5429	22005	Home Visiting	\$850,000
5429	22005	Indoor Air Quality Improvement	\$23,000
5429	22005	Infectious Disease Program	\$227,000
5429	22005	LAUNCH	\$726,000
5429	22005	Mch Programs	\$337,831
5429	22005	Public Health Preparedness	\$664,795
5429	22005	Sexual Assault Educ & Prevent	\$114,990
5429	22005	Std Prevention	\$85,000
5429	22005	Wic Food	\$8,528,575
5429	22005	Wic Nutrition Services & Admin	\$77,000
5429	22005	Wisewoman Sop	\$225,000
5429	22005	Womans Health	\$300,000
5429	40200	Lung Disease Program Sop	\$25,000
		<b>Total</b>	<b>\$39,972,373</b>

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

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
5422	22005	ADAP Prevention Activities	\$930,000
5422	22005	Adap Recovery Centers	\$1,186,500
5422	22005	Adolescent Treatment Impr	\$925,370
5422	22005	Public Inebriate Program	\$1,036,507
5422	22005	SBIRT	\$2,011,572
5422	22005	Student Assistance Program	\$830,500
5422	22005	Transitional Housing	\$640,000
5422	22005	Treatment Improvement	\$1,491,853
5422	22005	Treatment Opiate	\$18,179,578
5422	22005	Treatment Op/lop/Cm	\$7,193,312
5422	22005	Treatment Residential	\$9,913,900
		<b>Total</b>	<b>\$44,339,092</b>

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

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
5414	20405	AHEC Program Support	\$550,000
5414	20405	Clinical Development & Support	\$688,000
5414	20405	FQHC Planning & Development	\$157,000
5414	21070	Health Care Quality Assurance	\$660,000
5414	21912	Quality Improvement-Prescribing	\$200,000
5414	22005	Rural Health System Improvemnt	\$340,000
		<b>Total</b>	<b>\$2,595,000</b>