



Vermont Department of Health Fiscal Year 2018 Executive Budget Required Reports

FY2018 Health Department Executive Budget Proposal

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public
prevention **Healthy** support
Vermonters
promote equity Living
communities valued workforce

Vision

Healthy Vermonters living in healthy communities

Mission

Protect and promote the best health for all Vermonters

Department Narrative - Public Health in Vermont

Our many programs and initiatives help Vermonters live fuller, healthier lives from birth through old age.

We focus on prevention, one of the best investments that can be made in health. We promote healthy behaviors such as eating a healthy diet, having regular physical activity, and not smoking or abusing alcohol or other drugs.

We work to improve access to health services such as immunizations, mammograms, HIV/AIDS testing and care, and prenatal care. We investigate disease outbreaks and take action to control the spread of illness.

We license physicians and hospitals, emergency medical personnel and services, inspect food and lodging establishments, and enforce health regulations. We prepare for and respond to public health threats and emergencies.

We continually track and report on the health status of Vermonters, health risks and behaviors, and progress toward meeting Healthy Vermonters 2020 goals. We empower Vermonters with current, correct and credible information to stay safe and healthy.

And it is our calling in public health to focus on avoidable inequalities, especially for those people who have experienced socioeconomic disadvantage and social injustice.

Program Description – Administration Appropriation

The Office of the Commissioner

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

Planning & Healthcare Quality

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

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

Communication Office

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

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

Information Technology

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

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

Operations

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

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

Business Office

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

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

Program Description – Public Health Appropriation

Environmental Health Division

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

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

Office of Local Health

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

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

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

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

Health Promotion and Disease Prevention Division

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

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

Health Surveillance Division

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

The major programs include:

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

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

Public Health Statistics

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

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

Infectious Disease

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

Public Health Laboratory – Provides the highest quality laboratory tests and analytical services to support public health work including disease prevention, control and surveillance, environmental health and protection, food safety and emergency response. The Laboratory provides a wide range of test services such as clinical microbiology, rabies, drinking water, radiochemistry, blood lead and forensic toxicology. The Laboratory is certified under the Clinical Laboratory Improvement Act (CLIA) for clinical testing by the Centers for Medicaid and Medicare Services and accredited by

the National Environmental Laboratory Accreditation Program (NELAP) for drinking water analyses.

When new health risks emerge or well-known problems reoccur, public health laboratories analyze the threats and provide the information with which health authorities, first responders, and other officials mount an effective response to protect citizens.

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

Across the nation, public health laboratories:

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

Office of the Chief Medical Examiner

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

Emergency Preparedness, Response, and Injury Prevention

Coordinates, develops and manages preparedness and response capabilities within the department. Works with external partners to manage emergency health/medical preparedness and response, including:

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

Board of Medical Practice

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

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

Maternal and Child Health Division

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

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

Program Description – Alcohol and Drug Abuse Appropriation

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

The Division of Alcohol and Drug Abuse Programs (ADAP) of the Department of Health was established to help Vermonters event, 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.

FY18 Department Request - Health

Administration & Support	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY17	2,156,700	1,286,732				5,584,598	882,997	3,854,042	13,765,069
Grants:									
S.243 - Opioid Abuse - Evidence-Based Education Program established in 18 V.S.A. Chapter 91 (Evidence-Based Education and Advertising Fund)		250,000							250,000
FY17 after other changes	0	250,000	0	0	0	0	0	0	250,000
Total after FY17 other changes	2,156,700	1,536,732	0	0	0	5,584,598	882,997	3,854,042	14,015,069
FY17 after other changes									
Personal Services:									
Salary & Fringe Increase	228,985	31,051				583,316	(108,293)	(400,082)	334,977
Vacancy savings	(69,885)						(9,750)	(33,475)	(113,110)
Other personal service adjustments	(42,400)	63,998				56,120	(4,680)	(14,040)	58,998
Operating Expenses:									
Internal service fund (ISF) increase	29,595	9,000		45,000		38,272			121,867
Grants:									
GC Admin to Medicaid Admin swap	344,000					344,000	(688,000)		
FY18 Changes	490,295	104,049	0	45,000	0	1,021,708	(810,723)	(447,597)	402,732
FY18 Gov Recommended	2,646,995	1,640,781	0	45,000	0	6,606,306	72,274	3,406,445	14,417,801

FY18 Department Request - Health

Public Health	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Public Health - As Passed FY17	5,496,552	17,054,895	2,409,514	1,121,861	25,000	38,055,582	11,542,023	12,584,219	88,289,646
other changes:									
Grants:									
S.243 - Opioid Abuse - Opioid antagonist rescue kits (Evidence-Based Education and Advertising Fund)		150,000							150,000
S.243 - Opioid Abuse - Hospital Antimicrobial Program (Evidence-Based Education and Advertising Fund)		250,000							250,000
S.243 - Opioid Abuse - Naloxone to Emergency Medical Services (Evidence-Based Education and Advertising Fund)		32,000							32,000
FY17 after other changes	0	432,000	0	0	0	0	0	0	432,000
Total after FY17 other changes	5,496,552	17,486,895	2,409,514	1,121,861	25,000	38,055,582	11,542,023	12,584,219	88,721,646
FY17 after other changes									
Personal Services:									
Salary & Fringe Increase	2,856,358	191,916		(416,880)		5,042,179	(2,260,385)	(2,728,212)	2,684,976
Vacancy savings	(240,482)						(113,118)	(142,710)	(496,310)
Contract & 3rd Party reductions		(185,167)				(1,245,128)		(379,234)	(1,809,529)
Operating Expenses:									
Operating expense reductions (51320,522217,522350)	(295,000)	(50,074)		269,465		(1,232,023)		(309,463)	(1,617,095)
Grants:									
WIC Food						(2,000,000)			(2,000,000)
Tobacco fund MSA 30% cut			(722,854)						(722,854)
Transfer to AHS as state share for tobacco GC increase			(622,742)						(622,742)
GC Admin to Medicaid Admin swap 50/50	750,000					750,000	(1,500,000)	1,345,596	722,854
GC Admin to Medicaid Admin swap Certified						5,487,087	(5,487,087)		
FY18 Changes	3,070,876	(43,325)	(1,345,596)	(147,415)	0	6,802,115	(9,360,590)	(2,214,023)	(3,237,958)
FY18 Gov Recommended	8,567,428	17,443,570	1,063,918	974,446	25,000	44,857,697	2,181,433	10,370,196	85,483,688

FY18 Department Request - Health

Alcohol and Drug Abuse	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Alcohol and Drug Abuse - As Passed FY17	2,755,862	459,453	1,357,025			12,012,707	31,070,691	3,661,122	51,316,860
other changes:									
Grants:									
S.243 - Opioid Abuse - Unused prescription drug disposal initiatives (Evidence-Based Education and Advertising Fund)		625,000							625,000
									0
FY17 after other changes	0	625,000	0	0	0	0	0	0	625,000
Total after FY17 other changes	2,755,862	1,084,453	1,357,025	0	0	12,012,707	31,070,691	3,661,122	51,941,860
FY17 after other changes									
Personal Services:									
Salary & Fringe increase	236,007	308				527,879	(706,452)		57,742
Increased GF & GC vacancy savings	(30,000)					(40,000)			(70,000)
	(303,334)					40,000	(200,000)		(463,334)
Operating Expenses:									
Grants:									
SUD Treatment (MSA payment reduction 30%)			(407,108)			407,108			
SUD Treatment (St Albans MAT hub annualization)							1,980,000		1,980,000
Adjustment to DA 2% increase (AHS net-neutral, funding from DMH)							279,321		279,321
2% DA increase annualization							125,917		125,917
GC Admin to Medicaid Admin swap 50/50	250,000					250,000	(500,000)		
53rd week base funding rescission							(515,584)		(515,584)
FY18 Changes	152,673	308	(407,108)	0	0	1,184,987	463,202	0	1,394,062
FY18 Gov Recommended	2,908,535	1,084,761	949,917	0	0	13,197,694	31,533,893	3,661,122	53,335,922

Department Total	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
TOTAL FY17 VDH Big Bill As Passed	10,409,114	18,801,080	3,766,539	1,121,861	25,000	55,652,887	43,495,711	20,099,383	153,371,575
TOTAL FY17 VDH Reductions & other changes	0	1,307,000	0	0	0	0	0	0	1,307,000
TOTAL FY18 VDH Starting Point	10,409,114	20,108,080	3,766,539	1,121,861	25,000	55,652,887	43,495,711	20,099,383	154,678,575
TOTAL FY18 VDH ups & downs	3,713,844	61,032	(1,752,704)	(102,415)	0	9,008,810	(9,708,111)	(2,661,620)	(1,441,164)
TOTAL FY18 VDH Gov Recommended	14,122,958	20,169,112	2,013,835	1,019,446	25,000	64,661,697	33,787,600	17,437,763	153,237,411

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	4,642,376	4,678,612	4,782,332	4,713,856	35,244	0.8%
Fringe Benefits	2,579,194	2,592,013	2,512,293	2,628,462	36,449	1.4%
Contracted and 3rd Party Service	430,697	585,000	585,000	348,018	(236,982)	-40.5%
PerDiem and Other Personal Services	2,483	0	0	2,500	2,500	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	7,654,750	7,855,625	7,879,625	7,692,836	(162,789)	-2.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	154,711	310,472	310,472	162,000	(148,472)	-47.8%
IT/Telecom Services and Equipment	1,241,879	1,304,588	1,304,588	1,351,549	46,961	3.6%
Travel	55,739	42,000	42,000	52,000	10,000	23.8%
Supplies	43,556	47,000	47,000	38,700	(8,300)	-17.7%
Other Purchased Services	1,013,978	993,710	993,710	1,093,216	99,506	10.0%
Other Operating Expenses	178	0	0	1,500	1,500	0.0%
Rental Other	7,661	13,000	13,000	8,000	(5,000)	-38.5%
Rental Property	241,471	220,000	220,000	246,000	26,000	11.8%
Property and Maintenance	44,560	43,674	43,674	44,000	326	0.7%
Rentals	2,570	0	0	3,000	3,000	0.0%
Budget Object Group Total: 2. OPERATING	2,806,302	2,974,444	2,974,444	2,999,965	25,521	0.9%

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	3,622,306	3,185,000	3,185,000	3,725,000	540,000	17.0%
Budget Object Group Total: 3. GRANTS	3,622,306	3,185,000	3,185,000	3,725,000	540,000	17.0%
Total Expenses	14,083,358	14,015,069	14,039,069	14,417,801	402,732	2.9%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	2,469,922	2,156,700	2,690,100	2,646,995	490,295	22.7%
Special Fund	1,555,353	1,536,732	1,536,732	1,640,781	104,049	6.8%
Tobacco Settlement Fund	0	0	0	0	0	0.0%
Federal Funds	5,573,078	5,584,598	6,122,798	6,606,306	1,021,708	18.3%
ARRA Funds	0	0	0	0	0	0.0%
Global Commitment	4,440,004	4,737,039	3,689,439	3,478,719	(1,258,320)	-26.6%
IDT Funds	45,000	0	0	45,000	45,000	0.0%
Permanent Trust Funds	0	0	0	0	0	0.0%
Funds Total	14,083,358	14,015,069	14,039,069	14,417,801	402,732	2.9%

Position Count				71	
FTE Total				70.75	

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - public health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	23,989,643	23,764,603	24,856,682	25,343,602	1,578,999	6.6%
Fringe Benefits	10,873,808	12,328,789	12,328,789	12,970,357	641,568	5.2%
Contracted and 3rd Party Service	4,011,903	4,705,148	4,705,148	2,950,619	(1,754,529)	-37.3%
PerDiem and Other Personal Services	310,116	270,451	270,451	557,816	287,365	106.3%
Budget Object Group Total: 1. PERSONAL SERVICES	39,185,470	41,068,991	42,161,070	41,822,394	753,403	1.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	779,763	1,461,734	1,461,734	514,200	(947,534)	-64.8%
IT/Telecom Services and Equipment	926,807	178,744	178,744	463,000	284,256	159.0%
Travel	609,792	586,996	586,996	512,448	(74,548)	-12.7%
Supplies	2,086,872	1,870,868	1,870,868	1,650,045	(220,823)	-11.8%
Other Purchased Services	1,089,300	1,274,610	1,274,610	868,000	(406,610)	-31.9%
Other Operating Expenses	40,813	29,774	29,774	6,000	(23,774)	-79.8%
Rental Other	85,146	96,969	96,969	80,000	(16,969)	-17.5%
Rental Property	3,322,524	3,267,124	3,267,124	3,126,116	(141,008)	-4.3%
Property and Maintenance	394,380	453,136	453,136	300,000	(153,136)	-33.8%
Repair and Maintenance Services	122,219	1,589	1,589	60,000	58,411	3,676.0%
Budget Object Group Total: 2. OPERATING	9,457,617	9,221,544	9,221,544	7,579,809	(1,641,735)	-17.8%

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - public health

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	37,822,471	38,431,111	38,431,111	36,081,485	(2,349,626)	-6.1%
Budget Object Group Total: 3. GRANTS	37,822,471	38,431,111	38,431,111	36,081,485	(2,349,626)	-6.1%
Total Expenses	86,465,558	88,721,646	89,813,725	85,483,688	(3,237,958)	-3.6%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	6,723,727	5,496,552	6,883,962	8,567,428	3,070,876	55.9%
Special Fund	15,185,610	17,486,895	17,486,895	17,443,570	(43,325)	-0.2%
Tobacco Settlement Fund	2,319,514	2,409,514	2,409,514	1,063,918	(1,345,596)	-55.8%
Federal Funds	38,948,578	38,055,582	42,653,289	44,857,697	6,802,115	17.9%
ARRA Funds	0	0	0	0	0	0.0%
Global Commitment	22,143,114	24,126,242	19,233,204	12,551,629	(11,574,613)	-48.0%
IDT Funds	1,120,015	1,121,861	1,121,861	974,446	(147,415)	-13.1%
Permanent Trust Funds	25,000	25,000	25,000	25,000	0	0.0%
Funds Total	86,465,558	88,721,646	89,813,725	85,483,688	(3,237,958)	-3.6%

Position Count				424	
FTE Total				416.5	

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	1,893,861	2,257,259	2,376,944	2,367,723	110,464	4.9%
Fringe Benefits	877,878	1,258,576	1,138,891	1,236,733	(21,843)	-1.7%
Contracted and 3rd Party Service	161,929	790,476	790,476	159,444	(631,032)	-79.8%
PerDiem and Other Personal Services	4,026	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,937,694	4,306,311	4,306,311	3,763,900	(542,411)	-12.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	45,135	16,780	16,780	15,884	(896)	-5.3%
IT/Telecom Services and Equipment	23,532	30,598	30,598	12,831	(17,767)	-58.1%
Travel	62,260	34,546	34,546	24,000	(10,546)	-30.5%
Supplies	37,370	40,468	40,468	15,000	(25,468)	-62.9%
Other Purchased Services	107,592	70,079	70,079	41,095	(28,984)	-41.4%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	170	987	987	0	(987)	-100.0%
Rental Property	76,888	98,703	98,703	100,000	1,297	1.3%
Property and Maintenance	1,599	2,961	2,961	0	(2,961)	-100.0%
Budget Object Group Total: 2. OPERATING	354,546	295,122	295,122	208,810	(86,312)	-29.2%

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	42,997,632	47,340,427	47,104,164	49,363,212	2,022,785	4.3%
Budget Object Group Total: 3. GRANTS	42,997,632	47,340,427	47,104,164	49,363,212	2,022,785	4.3%
Total Expenses	46,289,873	51,941,860	51,705,597	53,335,922	1,394,062	2.7%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	2,172,664	2,755,862	3,075,190	2,908,535	152,673	5.5%
Special Fund	285,693	1,084,453	1,084,453	1,084,761	308	0.0%
Tobacco Settlement Fund	1,357,025	1,357,025	1,357,025	949,917	(407,108)	-30.0%
Federal Funds	8,293,779	12,012,707	12,357,085	13,197,694	1,184,987	9.9%
Global Commitment	34,180,712	34,731,813	33,831,844	35,195,015	463,202	1.3%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	46,289,873	51,941,860	51,705,597	53,335,922	1,394,062	2.7%

Position Count				41		
FTE Total				41		

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,622,568	4,140,264	4,405,127	4,045,216	(95,048)	-2.3%
Exempt	500010	0	591,035	405,892	612,104	21,069	3.6%
Other Regular Employees	500020	0	0	0	214,345	214,345	0.0%
Temporary Employees	500040	0	15,043	15,043	0	(15,043)	-100.0%
Overtime	500060	19,808	12,270	12,270	11,600	(670)	-5.5%
Market Factor - Classified	500899	0	0	24,000	23,701	23,701	0.0%
Vacancy Turnover Savings	508000	0	(80,000)	(80,000)	(193,110)	(113,110)	141.4%
Total: Salaries and Wages		4,642,376	4,678,612	4,782,332	4,713,856	35,244	0.8%
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	338,414	316,711	316,711	327,671	10,960	3.5%
FICA - Exempt	501010	0	44,219	44,219	46,649	2,430	5.5%
Health Ins - Classified Empl	501500	936,259	924,522	844,802	902,487	(22,035)	-2.4%
Health Ins - Exempt	501510	0	102,647	102,647	112,675	10,028	9.8%
Retirement - Classified Empl	502000	761,998	715,669	715,669	723,199	7,530	1.1%
Retirement - Exempt	502010	0	87,321	87,321	109,417	22,096	25.3%
Dental - Classified Employees	502500	54,417	53,947	53,947	50,848	(3,099)	-5.7%
Dental - Exempt	502510	0	4,980	4,980	5,564	584	11.7%
Life Ins - Classified Empl	503000	12,378	14,739	14,739	17,653	2,914	19.8%
Life Ins - Exempt	503010	0	2,105	2,105	3,003	898	42.7%
LTD - Classified Employees	503500	2,062	736	736	949	213	28.9%
LTD - Exempt	503510	0	1,358	1,358	1,405	47	3.5%
EAP - Classified Empl	504000	2,065	1,947	1,947	1,881	(66)	-3.4%
EAP - Exempt	504010	0	180	180	205	25	13.9%
Employee Non-Cash Awards	504500	2,063	1,000	1,000	0	(1,000)	-100.0%
Employee Tuition Costs	504530	925	0	0	0	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Uniform Rental	504550	(73)	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	409,999	275,932	275,932	280,016	4,084	1.5%
Unemployment Compensation	505500	41,702	30,000	30,000	31,920	1,920	6.4%
Catamount Health Assessment	505700	16,985	14,000	14,000	12,920	(1,080)	-7.7%
Total: Fringe Benefits		2,579,194	2,592,013	2,512,293	2,628,462	36,449	1.4%
Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	725	0	0	0	0	0.0%
Creative/Development	507561	13,941	43,000	43,000	14,000	(29,000)	-67.4%
Creative/Development-Web	507562	104,429	8,000	8,000	75,320	67,320	841.5%
IT Contracts - Application Development	507565	51,480	0	0	48,298	48,298	0.0%
IT Contracts - Application Support	507566	2,400	0	0	2,400	2,400	0.0%
Other Contr and 3Rd Pty Serv	507600	257,722	534,000	534,000	208,000	(326,000)	-61.0%
Total: Contracted and 3rd Party Service		430,697	585,000	585,000	348,018	(236,982)	-40.5%
PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	2,483	0	0	2,500	2,500	0.0%
Total: PerDiem and Other Personal Services		2,483	0	0	2,500	2,500	0.0%
Total: 1. PERSONAL SERVICES		7,654,750	7,855,625	7,879,625	7,692,836	(162,789)	-2.1%

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	10,189	14,000	14,000	13,000	(1,000)	-7.1%
Hw - Printers,Copiers,Scanners	522217	0	1,000	1,000	0	(1,000)	-100.0%
Hardware - Application Support	522270	22	3,000	3,000	0	(3,000)	-100.0%
Hardware - Security	522272	1,433	0	0	0	0	0.0%
Software - Application Support	522284	34,791	142,000	142,000	39,000	(103,000)	-72.5%
Software - Desktop	522286	23,900	25,000	25,000	27,000	2,000	8.0%
Software - Server	522289	10,275	17,000	17,000	13,000	(4,000)	-23.5%
Other Equipment	522400	39,673	6,000	6,000	40,000	34,000	566.7%
Office Equipment	522410	0	1,000	1,000	0	(1,000)	-100.0%
Communications Equipment	522430	245	0	0	0	0	0.0%
Furniture & Fixtures	522700	34,184	101,472	101,472	30,000	(71,472)	-70.4%
Total: Equipment		154,711	310,472	310,472	162,000	(148,472)	-47.8%
IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	16,539	16,453	16,453	17,000	547	3.3%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	192	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	13,171	15,000	15,000	13,000	(2,000)	-13.3%
Telecom-Wireless Phone Service	516659	14,470	16,000	16,000	15,000	(1,000)	-6.3%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	500,761	491,856	491,856	509,641	17,785	3.6%
It Intsvccost- Dii - Telephone	516672	52,068	57,000	57,000	52,000	(5,000)	-8.8%
It Intsvccost-Dii Data Telecomm	516673	0	9,000	9,000	0	(9,000)	-100.0%

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Organization: 3420010000 - Health - administration and support

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
It Inter Svc Cost Data Process	516677	525	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	587,369	699,279	699,279	699,508	229	0.0%
It Inter Svc Cost Web Hosting	516681	42,883	0	0	43,000	43,000	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
Software as a Service	519085	600	0	0	2,400	2,400	0.0%
Hw - Other Info Tech	522200	3,152	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	10,149	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,241,879	1,304,588	1,304,588	1,351,549	46,961	3.6%
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	0	0	0	0	0	0.0%
Bank Service Charges	524000	178	0	0	1,500	1,500	0.0%
Total: Other Operating Expenses		178	0	0	1,500	1,500	0.0%
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	9,238	11,839	11,839	11,466	(373)	-3.2%
Insurance - General Liability	516010	91,347	84,684	84,684	88,819	4,135	4.9%
Insurance - Auto	516020	2,949	164	164	0	(164)	-100.0%
Dues	516500	51,599	2,000	2,000	34,158	32,158	1,607.9%
Licenses	516550	1,141	0	0	1,000	1,000	0.0%
Data Circuits	516610	125	0	0	0	0	0.0%
Telecom-Dark Fiber	516614	0	0	0	0	0	0.0%

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Organization: 3420010000 - Health - administration and support

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
It Inter Svc Cost Proj Mgt&Rev	516683	111	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	509,345	539,550	539,550	592,041	52,491	9.7%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Print	516813	350	3,000	3,000	1,000	(2,000)	-66.7%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	254	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	5,000	5,000	0	(5,000)	-100.0%
Printing and Binding	517000	23,939	25,000	25,000	20,000	(5,000)	-20.0%
Printing & Binding-Bgs Copy Ct	517005	1,716	0	0	2,000	2,000	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	28,764	6,000	6,000	23,922	17,922	298.7%
Training - Info Tech	517110	18,094	5,000	5,000	17,523	12,523	250.5%
Empl Train & Background Checks	517120	363	0	0	0	0	0.0%
Postage	517200	5,275	52,000	52,000	5,500	(46,500)	-89.4%
Postage - Bgs Postal Svcs Only	517205	79	0	0	0	0	0.0%
Freight & Express Mail	517300	108	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	3,558	3,000	3,000	3,500	500	16.7%
Outside Conf, Meetings, Etc	517500	0	1,000	1,000	0	(1,000)	-100.0%
Other Purchased Services	519000	8,728	0	0	8,500	8,500	0.0%
Human Resources Services	519006	255,996	253,473	253,473	282,787	29,314	11.6%
Moving State Agencies	519040	900	2,000	2,000	1,000	(1,000)	-50.0%
Total: Other Purchased Services		1,013,978	993,710	993,710	1,093,216	99,506	10.0%

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Property Mgmt Services	510500	0	37,674	37,674	0	(37,674)	-100.0%
Repair & Maint - Buildings	512000	540	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	965	1,000	1,000	1,000	0	0.0%

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Organization: 3420010000 - Health - administration and support

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	43,055	5,000	5,000	43,000	38,000	760.0%
Total: Property and Maintenance		44,560	43,674	43,674	44,000	326	0.7%

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	7,432	13,000	13,000	8,000	(5,000)	-38.5%
Rental - Auto	514550	230	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		7,661	13,000	13,000	8,000	(5,000)	-38.5%

Rental Property		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	225,601	215,000	215,000	230,000	15,000	7.0%
Rent Land&Bldgs-Non-Office	514010	15,750	5,000	5,000	16,000	11,000	220.0%
Fee-For-Space Charge	515010	120	0	0	0	0	0.0%
Total: Rental Property		241,471	220,000	220,000	246,000	26,000	11.8%

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	34,215	30,000	30,000	29,000	(1,000)	-3.3%
Vehicle & Equip Supplies&Fuel	520100	456	3,000	3,000	1,000	(2,000)	-66.7%
Gasoline	520110	18	0	0	0	0	0.0%
Other General Supplies	520500	0	1,000	1,000	0	(1,000)	-100.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Food	520700	246	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,282	8,000	8,000	2,500	(5,500)	-68.8%
Subscriptions	521510	2,585	0	0	2,500	2,500	0.0%
Subscriptions Other Info Serv	521515	3,699	5,000	5,000	3,700	(1,300)	-26.0%
Medical and Lab Supplies	521810	54	0	0	0	0	0.0%
Total: Supplies		43,556	47,000	47,000	38,700	(8,300)	-17.7%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	12,419	15,000	15,000	12,500	(2,500)	-16.7%
Travel-Inst-Other Transp-Emp	518010	2,185	3,000	3,000	2,000	(1,000)	-33.3%
Travel-Inst-Meals-Emp	518020	341	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	390	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	193	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	286	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	12,263	13,000	13,000	12,000	(1,000)	-7.7%
Travel-Outst-Meals-Emp	518520	1,214	2,000	2,000	1,500	(500)	-25.0%
Travel-Outst-Lodging-Emp	518530	8,365	7,000	7,000	8,000	1,000	14.3%
Travel-Outst-Incidentals-Emp	518540	166	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	6,416	2,000	2,000	6,000	4,000	200.0%
Travel-Outst-Lodging-Nonemp	518730	11,501	0	0	10,000	10,000	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		55,739	42,000	42,000	52,000	10,000	23.8%

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Organization: 3420010000 - Health - administration and support

Rentals		FY2016 Actuals			FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Description	Code						
Software-License-Servers	516557	770	0	0	1,000	1,000	0.0%
Software-License-DeskLaptop PC	516559	1,800	0	0	2,000	2,000	0.0%
Total: Rentals		2,570	0	0	3,000	3,000	0.0%
Total: 2. OPERATING		2,806,302	2,974,444	2,974,444	2,999,965	25,521	0.9%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
HIV/AIDS Prevention Client Services	601222	0	0	0	0	0	0.0%
Rural Health System Improve	602001	243,162	320,000	320,000	300,000	(20,000)	-6.3%
Clinical Development and Suppo	602005	688,000	688,000	688,000	748,000	60,000	8.7%
Health Care Quality Assurance	602006	660,000	660,000	660,000	660,000	0	0.0%
Ahec Program Support	602010	562,000	550,000	550,000	550,000	0	0.0%
Education Loan Repayment	602015	1,263,144	767,000	767,000	1,017,000	250,000	32.6%
Fqhc Planning & Development	602020	6,000	0	0	0	0	0.0%
Qual Improvement Prescribing	602025	200,000	200,000	200,000	450,000	250,000	125.0%
Public Health Preparedness	602101	0	0	0	0	0	0.0%
Cancer Control	602421	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		3,622,306	3,185,000	3,185,000	3,725,000	540,000	17.0%
Total: 3. GRANTS		3,622,306	3,185,000	3,185,000	3,725,000	540,000	17.0%
Total Expenses:		14,083,358	14,015,069	14,039,069	14,417,801	402,732	2.9%

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Organization: 3420021000 - Health - public health

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	23,670,283	23,916,014	25,008,093	25,114,643	1,198,629	5.0%
Exempt	500010	0	96,200	96,200	99,757	3,557	3.7%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	188,713	222,835	222,835	150,000	(72,835)	-32.7%
Shift Differential	500070	130,647	126,297	126,297	130,000	3,703	2.9%
Market Factor - Classified	500899	0	272,821	272,821	1,215,076	942,255	345.4%
Vacancy Turnover Savings	508000	0	(869,564)	(869,564)	(1,365,874)	(496,310)	57.1%
Total: Salaries and Wages		23,989,643	23,764,603	24,856,682	25,343,602	1,578,999	6.6%
Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	1,745,155	1,840,093	1,840,093	2,007,625	167,532	9.1%
FICA - Exempt	501010	0	7,359	7,359	7,631	272	3.7%
Health Ins - Classified Empl	501500	4,762,146	5,830,340	5,830,340	5,883,586	53,246	0.9%
Retirement - Classified Empl	502000	3,981,493	4,189,916	4,189,916	4,587,570	397,654	9.5%
Retirement - Exempt	502010	0	9,620	9,620	17,427	7,807	81.2%
Dental - Classified Employees	502500	300,201	345,309	345,309	335,947	(9,362)	-2.7%
Dental - Exempt	502510	0	830	830	794	(36)	-4.3%
Life Ins - Classified Empl	503000	63,535	86,105	86,105	111,085	24,980	29.0%
Life Ins - Exempt	503010	0	342	342	421	79	23.1%
LTD - Classified Employees	503500	5,031	4,935	4,935	5,287	352	7.1%
LTD - Exempt	503510	0	221	221	229	8	3.6%
EAP - Classified Empl	504000	11,771	12,569	12,569	12,724	155	1.2%
EAP - Exempt	504010	0	30	30	31	1	3.3%
Employee Tuition Costs	504530	0	1,120	1,120	0	(1,120)	-100.0%
Employee Moving Expense	504540	4,477	0	0	0	0	0.0%
Total: Fringe Benefits		10,873,808	12,328,789	12,328,789	12,970,357	641,568	5.2%

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Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	514	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	10,800	0	0	0	0	0.0%
Creative/Development	507561	63,306	0	0	0	0	0.0%
Creative/Development-Web	507562	383	0	0	0	0	0.0%
Media-Planning/Buying	507564	80,671	0	0	0	0	0.0%
IT Contracts - Application Development	507565	545,163	614,103	614,103	118,296	(495,807)	-80.7%
IT Contracts - Application Support	507566	262,700	0	0	160,000	160,000	0.0%
Other Contr and 3Rd Pty Serv	507600	3,037,327	4,090,093	4,090,093	2,672,323	(1,417,770)	-34.7%
Interpreters	507615	9,439	952	952	0	(952)	-100.0%
Contract Court Reporters & Rec	507625	398	0	0	0	0	0.0%
Temporary Employment Agencies	507630	1,202	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,011,903	4,705,148	4,705,148	2,950,619	(1,754,529)	-37.3%
PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	22,950	16,550	16,550	22,950	6,400	38.7%
Other Pers Serv	506200	287,166	253,901	253,901	534,866	280,965	110.7%
Total: PerDiem and Other Personal Services		310,116	270,451	270,451	557,816	287,365	106.3%
Total: 1. PERSONAL SERVICES		39,185,470	41,068,991	42,161,070	41,822,394	753,403	1.8%

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Organization: 3420021000 - Health - public health

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	130,249	14,093	14,093	90,000	75,907	538.6%
Hw - Printers,Copiers,Scanners	522217	16,356	570,696	570,696	0	(570,696)	-100.0%
Hardware - Storage	522276	60	0	0	0	0	0.0%
Software-Application Development	522283	522	0	0	0	0	0.0%
Software - Application Support	522284	65,606	0	0	60,000	60,000	0.0%
Software - Data Network	522285	18,583	0	0	20,000	20,000	0.0%
Software - Desktop	522286	19,469	0	0	20,000	20,000	0.0%
Laboratory Equipment	522350	138,003	612,652	612,652	100,000	(512,652)	-83.7%
Other Equipment	522399	0	0	0	0	0	0.0%
Other Equipment	522400	128,802	0	0	0	0	0.0%
Office Equipment	522410	1,388	20,452	20,452	0	(20,452)	-100.0%
Communications Equipment	522430	3,256	335	335	0	(335)	-100.0%
Furniture & Fixtures	522700	257,470	243,506	243,506	224,200	(19,306)	-7.9%
Total: Equipment		779,763	1,461,734	1,461,734	514,200	(947,534)	-64.8%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communication & Data Circuits	516599	0	0	0	0	0	0.0%
Communications	516600	11,355	9,312	9,312	11,000	1,688	18.1%
Internet	516620	183	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	200	200	0	(200)	-100.0%
Telecom-Data Telecom Services	516651	90	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	3,901	2,059	2,059	3,000	941	45.7%
Telecom-Paging Service	516656	8,196	8,578	8,578	9,000	422	4.9%
Telecom-Conf Calling Services	516658	412	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	140,092	129,048	129,048	140,000	10,952	8.5%
It Intersvccost- Dii Other	516670	2,088	683	683	0	(683)	-100.0%
It Intsvccost- Dii - Telephone	516672	264,209	0	0	220,000	220,000	0.0%

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IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	2,184	28,110	28,110	0	(28,110)	-100.0%
It Inter Svc Cost Web Hosting	516681	208	754	754	0	(754)	-100.0%
Software as a Service	519085	196,941	0	0	80,000	80,000	0.0%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	67,613	0	0	0	0	0.0%
Software - Other	522220	167,327	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	60,000	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	2,007	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		926,807	178,744	178,744	463,000	284,256	159.0%

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Registration & Identification	523640	11,795	1,225	1,225	0	(1,225)	-100.0%
Bank Service Charges	524000	6,241	4,253	4,253	6,000	1,747	41.1%
Environmental Health Grants	602800	22,777	24,296	24,296	0	(24,296)	-100.0%
Total: Other Operating Expenses		40,813	29,774	29,774	6,000	(23,774)	-79.8%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	335	335	0	(335)	-100.0%
Dues	516500	49,001	41,371	41,371	40,000	(1,371)	-3.3%
Licenses	516550	12,975	20,381	20,381	12,000	(8,381)	-41.1%
Data Circuits	516610	1,500	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	22,637	16,378	16,378	20,000	3,622	22.1%

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Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Telephone Services	516652	0	292,975	292,975	0	(292,975)	-100.0%
Advertising	516799	0	0	0	0	0	0.0%
Advertising-Tv	516811	798	0	0	0	0	0.0%
Advertising-Radio	516812	14,497	18,241	18,241	10,000	(8,241)	-45.2%
Advertising-Print	516813	29,286	27,098	27,098	20,000	(7,098)	-26.2%
Advertising-Web	516814	11,108	20,640	20,640	10,000	(10,640)	-51.6%
Advertising-Other	516815	4,048	2,861	2,861	0	(2,861)	-100.0%
Advertising - Job Vacancies	516820	14,294	27,790	27,790	14,000	(13,790)	-49.6%
Trade Shows & Events	516870	3,345	5,346	5,346	0	(5,346)	-100.0%
Giveaways	516871	6,032	3,375	3,375	0	(3,375)	-100.0%
Printing and Binding	517000	132,649	107,052	107,052	112,000	4,948	4.6%
Printing & Binding-Bgs Copy Ct	517005	108,425	104,789	104,789	95,000	(9,789)	-9.3%
Printing-Promotional	517010	551	863	863	0	(863)	-100.0%
Process&Printg Films, Microfilm	517050	305	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	90,496	76,681	76,681	90,000	13,319	17.4%
Training - Info Tech	517110	27,582	24,945	24,945	20,000	(4,945)	-19.8%
Empl Train & Background Checks	517120	11,713	8,724	8,724	0	(8,724)	-100.0%
Postage	517200	209,503	164,364	164,364	160,000	(4,364)	-2.7%
Postage - Bgs Postal Svcs Only	517205	2,337	3,261	3,261	0	(3,261)	-100.0%
Freight & Express Mail	517300	49,462	44,585	44,585	40,000	(4,585)	-10.3%
Instate Conf, Meetings, Etc	517400	107,907	5,097	5,097	50,000	44,903	881.0%
Catering-Meals-Cost	517410	60,596	108,831	108,831	60,000	(48,831)	-44.9%
Outside Conf, Meetings, Etc	517500	9,958	2,930	2,930	0	(2,930)	-100.0%
Other Purchased Services	519000	75,589	122,963	122,963	90,000	(32,963)	-26.8%
Administrative Service Charge	519010	19	0	0	0	0	0.0%
Moving State Agencies	519040	32,688	22,734	22,734	25,000	2,266	10.0%
Total: Other Purchased Services		1,089,300	1,274,610	1,274,610	868,000	(406,610)	-31.9%

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Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Water/Sewer	510000	35	0	0	0	0	0.0%
Property Mgmt Services	510499	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	1,965	8,763	8,763	0	(8,763)	-100.0%
Repair & Maint - Buildings	512000	320	2,685	2,685	0	(2,685)	-100.0%
Repair and Maintenance	512099	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	3,628	1,232	1,232	0	(1,232)	-100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	477	0	0	0	0	0.0%
Repair & Maintenance - Softwar	513015	1,980	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	385,974	440,456	440,456	300,000	(140,456)	-31.9%
Total: Property and Maintenance		394,380	453,136	453,136	300,000	(153,136)	-33.8%

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	85,146	96,969	96,969	80,000	(16,969)	-17.5%
Total: Rental Other		85,146	96,969	96,969	80,000	(16,969)	-17.5%

Rental Property		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,698,761	1,615,844	1,615,844	1,613,250	(2,594)	-0.2%
Rent Land&Bldgs-Non-Office	514010	39,597	59,868	59,868	30,000	(29,868)	-49.9%
Fee-For-Space Charge	515010	1,584,166	1,591,412	1,591,412	1,482,866	(108,546)	-6.8%
Total: Rental Property		3,322,524	3,267,124	3,267,124	3,126,116	(141,008)	-4.3%

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	313,715	265,441	265,441	274,000	8,559	3.2%
Vehicle & Equip Supplies&Fuel	520100	21,684	37,189	37,189	20,000	(17,189)	-46.2%
Gasoline	520110	1,193	1,679	1,679	0	(1,679)	-100.0%
Building Maintenance Supplies	520200	14	0	0	0	0	0.0%
Other General Supplies	520500	574	674	674	0	(674)	-100.0%
Cloth & Clothing	520520	845	590	590	0	(590)	-100.0%
Educational Supplies	520540	2,643	1,104	1,104	0	(1,104)	-100.0%
Recognition/Awards	520600	545	349	349	0	(349)	-100.0%
Food	520700	3,132	6,656	6,656	0	(6,656)	-100.0%
Electricity	521100	16,068	16,437	16,437	16,000	(437)	-2.7%
Heating Oil #2	521220	1,291	2,165	2,165	1,000	(1,165)	-53.8%
Propane Gas	521320	2,313	1,430	1,430	2,000	570	39.9%
Books & Periodicals	521499	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	33,937	31,665	31,665	44,000	12,335	39.0%
Subscriptions	521510	22,563	1,689	1,689	33,000	31,311	1,853.8%
Subscriptions Other Info Serv	521515	5,272	2,043	2,043	0	(2,043)	-100.0%
Other Books & Periodicals	521520	599	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	46,608	0	0	45,000	45,000	0.0%
Medical and Lab Supplies	521810	1,613,876	1,501,757	1,501,757	1,215,045	(286,712)	-19.1%
Total: Supplies		2,086,872	1,870,868	1,870,868	1,650,045	(220,823)	-11.8%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Chemical Waste Shipments	517310	21,396	4,659	4,659	10,000	5,341	114.6%

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Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	204,338	217,861	217,861	146,448	(71,413)	-32.8%
Travel-Inst-Other Transp-Emp	518010	67,526	54,846	54,846	67,000	12,154	22.2%
Travel-Inst-Meals-Emp	518020	3,917	6,923	6,923	4,000	(2,923)	-42.2%
Travel-Inst-Lodging-Emp	518030	25,408	43,435	43,435	20,000	(23,435)	-54.0%
Travel-Inst-Incidentals-Emp	518040	5,750	4,907	4,907	5,000	93	1.9%
Travel-Inst-Auto Mileage-Nonemp	518300	42,384	30,701	30,701	40,000	9,299	30.3%
Travel-Inst-Other Trans-Nonemp	518310	1,595	295	295	0	(295)	-100.0%
Travel-Inst-Meals-Nonemp	518320	828	1,424	1,424	0	(1,424)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	10,114	16,477	16,477	10,000	(6,477)	-39.3%
Travel-Inst-Incidentals-Nonemp	518340	14,380	33,868	33,868	10,000	(23,868)	-70.5%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	3,218	1,574	1,574	3,000	1,426	90.6%
Travel-Outst-Other Trans-Emp	518510	80,444	80,243	80,243	80,000	(243)	-0.3%
Travel-Outst-Meals-Emp	518520	18,039	15,601	15,601	15,000	(601)	-3.9%
Travel-Outst-Lodging-Emp	518530	99,580	67,701	67,701	100,000	32,299	47.7%
Travel-Outst-Incidentals-Emp	518540	2,685	2,264	2,264	2,000	(264)	-11.7%
Travel-Outst-Automileage-Nonemp	518700	1,090	1,629	1,629	0	(1,629)	-100.0%
Travel-Outst-Other Trans-Nonemp	518710	5,935	2,588	2,588	0	(2,588)	-100.0%
Travel-Outst-Meals-Nonemp	518720	446	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	660	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	57	0	0	0	0	0.0%
Total: Travel		609,792	586,996	586,996	512,448	(74,548)	-12.7%

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Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-VoiceNetwork	513035	0	1,589	1,589	60,000	58,411	3,676.0%
Software-Rep&Maint-ApplicaSupp	513050	122,219	0	0	0	0	0.0%
Total: Repair and Maintenance Services		122,219	1,589	1,589	60,000	58,411	3,676.0%
Total: 2. OPERATING		9,457,617	9,221,544	9,221,544	7,579,809	(1,641,735)	-17.8%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Prostheses	601060	0	0	0	0	0	0.0%
Infectious Disease Program Client Services	601211	3,430	0	0	0	0	0.0%
STD Prevention Client Services	601221	1,934	0	0	0	0	0.0%
HIV/AIDS Prevention Client Services	601222	10,616	19,756	19,756	10,000	(9,756)	-49.4%
HIV/AIDS Services Client Services	601224	132,745	147,932	147,932	130,000	(17,932)	-12.1%
Lung Disease Client Services	601255	10,146	20,696	20,696	10,000	(10,696)	-51.7%
AIDS Medication Assistance	601285	404,247	446,556	446,556	400,000	(46,556)	-10.4%
Airplane	601310	0	0	0	0	0	0.0%
CSHN Client Services	601361	43,717	36,121	36,121	45,000	8,879	24.6%
CSHN Devel Clinic Client Services	601362	1,120	0	0	0	0	0.0%
CSHN Respite Care	601365	78,512	257,648	257,648	99,294	(158,354)	-61.5%
WIC Food	601391	8,322,649	8,600,000	8,600,000	6,600,000	(2,000,000)	-23.3%
Cancer Prevention/Control Client Services	601421	0	0	0	0	0	0.0%
Women's Health Client Services	601422	105,326	82,911	82,911	85,000	2,089	2.5%
Wic - Formula	601670	80	0	0	0	0	0.0%
Clinical Development and Suppo	602005	0	0	0	0	0	0.0%
Public Health Preparedness	602101	527,723	450,000	450,000	350,000	(100,000)	-22.2%
Emergency Medical Services	602102	140,101	143,989	143,989	200,000	56,011	38.9%
Immunization Program	602201	9,783,014	9,498,067	9,498,067	10,138,629	640,562	6.7%

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Organization: 3420021000 - Health - public health

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Infectious Disease Program	602211	40,000	121,790	121,790	40,000	(81,790)	-67.2%
STD Prevention	602221	45,835	31,126	31,126	35,000	3,874	12.4%
HIV/AIDS Prevention	602222	893,344	910,000	910,000	910,000	0	0.0%
HIV/AIDS Services	602224	1,039,196	986,113	986,113	1,300,000	313,887	31.8%
Indoor Air Quality Improvement	602230	2,302	10,965	10,965	0	(10,965)	-100.0%
Asthma Program	602250	143	0	0	0	0	0.0%
Lung Disease Client Services	602255	0	0	0	0	0	0.0%
Advanced Directives Program	602260	120,725	76,046	76,046	75,000	(1,046)	-1.4%
Rabies Control Program	602270	9,240	14,776	14,776	22,000	7,224	48.9%
Family Planning	602301	1,441,664	2,156,593	2,156,593	2,300,000	143,407	6.6%
MCH Programs	602302	508,131	577,104	577,104	570,000	(7,104)	-1.2%
Newborn Screening	602303	295,397	303,216	303,216	350,000	46,784	15.4%
Hearing Screening	602304	389,348	379,021	379,021	380,000	979	0.3%
Sexual Assault Educ & Prevent	602305	182,676	233,473	233,473	180,000	(53,473)	-22.9%
Renal Disease	602306	13,500	10,125	10,125	15,000	4,875	48.1%
Home Visiting	602307	1,518,537	1,100,000	1,100,000	1,100,000	0	0.0%
FPO Look-Alike	602308	810,196	129,097	129,097	0	(129,097)	-100.0%
Addison County Parent Child	602309	32,820	32,820	32,820	32,820	0	0.0%
Poison Control	602310	127,500	237,500	237,500	237,500	0	0.0%
CSHN Program	602361	773,573	785,011	785,011	775,000	(10,011)	-1.3%
CSHN Development Clinic Program	602362	687,621	784,427	784,427	500,000	(284,427)	-36.3%
LAUNCH	602363	820,736	675,000	675,000	400,000	(275,000)	-40.7%
VCHIP	602370	2,608,811	3,247,608	3,247,608	3,000,000	(247,608)	-7.6%
Race to the Top	602380	168,498	0	0	0	0	0.0%
EPSDT/MAC Schools	602381	1,568,937	2,239,479	2,239,479	2,000,000	(239,479)	-10.7%
EPSDT/Child Health Access	602382	165,510	154,182	154,182	160,000	5,818	3.8%
WIC Nutrition Services & Admin	602392	92,558	41,213	41,213	90,000	48,787	118.4%
Chronic Disease Programs	602410	531,406	394,204	394,204	400,000	5,796	1.5%
Cancer Control	602421	75,953	67,742	67,742	100,000	32,258	47.6%
Womans Health	602422	308,321	189,708	189,708	200,000	10,292	5.4%

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Organization: 3420021000 - Health - public health

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Dental Health Program	602436	165,016	168,854	168,854	170,000	1,146	0.7%
Tobacco Prevention	602452	1,670,049	778,836	778,836	778,836	0	0.0%
Tobacco Cessation	602453	586,726	581,488	581,488	581,488	0	0.0%
Tobacco Countermarketing	602454	131,435	983,620	983,620	983,620	0	0.0%
Nutrition & Physical Activity	602460	248,189	259,298	259,298	259,298	0	0.0%
Poison Control	602471	65,000	0	0	0	0	0.0%
School Based Health Centers	602502	67,000	67,000	67,000	68,000	1,000	1.5%
Special Projects	602965	51,216	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		37,822,471	38,431,111	38,431,111	36,081,485	(2,349,626)	-6.1%
Total: 3. GRANTS		37,822,471	38,431,111	38,431,111	36,081,485	(2,349,626)	-6.1%
Total Expenses:		86,465,558	88,721,646	89,813,725	85,483,688	(3,237,958)	-3.6%

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Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	1,887,893	2,303,892	2,423,577	2,494,356	190,464	8.3%
Overtime	500060	5,968	12,000	12,000	2,000	(10,000)	-83.3%
Vacancy Turnover Savings	508000	0	(58,633)	(58,633)	(128,633)	(70,000)	119.4%
Total: Salaries and Wages		1,893,861	2,257,259	2,376,944	2,367,723	110,464	4.9%
Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	136,637	176,250	176,250	190,820	14,570	8.3%
Health Ins - Classified Empl	501500	386,926	637,023	517,338	569,623	(67,400)	-10.6%
Retirement - Classified Empl	502000	320,223	393,036	393,036	431,617	38,581	9.8%
Retirement - Exempt	502010	0	9,451	9,451	0	(9,451)	-100.0%
Dental - Classified Employees	502500	27,473	33,200	33,200	32,557	(643)	-1.9%
Life Ins - Classified Empl	503000	5,449	8,204	8,204	10,525	2,321	28.3%
LTD - Classified Employees	503500	212	212	212	366	154	72.6%
EAP - Classified Empl	504000	958	1,200	1,200	1,225	25	2.1%
Total: Fringe Benefits		877,878	1,258,576	1,138,891	1,236,733	(21,843)	-1.7%
Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr&3Pty-Info Tech-Security	507558	0	0	0	0	0	0.0%
Creative/Development	507561	18,800	0	0	49,444	49,444	0.0%
Advertising/Marketing-Other	507563	5,000	0	0	5,000	5,000	0.0%
IT Contracts - Application Development	507565	15,930	0	0	0	0	0.0%
IT Contracts - Application Support	507566	54,337	0	0	40,000	40,000	0.0%

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Organization: 3420060000 - Health - alcohol & drug abuse programs

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	67,863	790,476	790,476	65,000	(725,476)	-91.8%
Total: Contracted and 3rd Party Service		161,929	790,476	790,476	159,444	(631,032)	-79.8%
PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	4,026	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		4,026	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		2,937,694	4,306,311	4,306,311	3,763,900	(542,411)	-12.6%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	11,273	0	0	7,000	7,000	0.0%
Hw - Printers,Copiers,Scanners	522217	13,311	0	0	0	0	0.0%
Software-Application Development	522283	508	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Desktop	522286	3,432	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	7,896	7,896	0	(7,896)	-100.0%
Communications Equipment	522430	248	0	0	0	0	0.0%
Furniture & Fixtures	522700	16,364	8,884	8,884	8,884	0	0.0%
Total: Equipment		45,135	16,780	16,780	15,884	(896)	-5.3%

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Organization: 3420060000 - Health - alcohol & drug abuse programs

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment		FY2016 Actuals					
Description	Code						
Communications	516600	0	17,767	17,767	0	(17,767)	-100.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,360	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	16,539	12,831	12,831	12,831	0	0.0%
It Inter Svc Cost Data Process	516677	1,070	0	0	0	0	0.0%
Hw - Other Info Tech	522200	1,053	0	0	0	0	0.0%
Software - Other	522220	2,510	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		23,532	30,598	30,598	12,831	(17,767)	-58.1%
Other Operating Expenses			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Registration & Identification	523640	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

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Organization: 3420060000 - Health - alcohol & drug abuse programs

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Dues	516500	38,531	22,702	22,702	22,702	0	0.0%
Telecom-Mobile Wireless Data	516623	887	0	0	0	0	0.0%
Advertising-Print	516813	5,269	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	464	14,805	14,805	0	(14,805)	-100.0%
Printing and Binding	517000	2,813	3,948	3,948	0	(3,948)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	2,536	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	37,234	22,702	22,702	10,393	(12,309)	-54.2%
Training - Info Tech	517110	0	987	987	0	(987)	-100.0%
Empl Train & Background Checks	517120	25	0	0	0	0	0.0%
Postage	517200	9,829	2,961	2,961	8,000	5,039	170.2%
Freight & Express Mail	517300	53	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	9,032	987	987	0	(987)	-100.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Moving State Agencies	519040	921	987	987	0	(987)	-100.0%
Total: Other Purchased Services		107,592	70,079	70,079	41,095	(28,984)	-41.4%

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	1,974	1,974	0	(1,974)	-100.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,599	987	987	0	(987)	-100.0%
Total: Property and Maintenance		1,599	2,961	2,961	0	(2,961)	-100.0%

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Organization: 3420060000 - Health - alcohol & drug abuse programs

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	987	987	0	(987)	-100.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	170	0	0	0	0	0.0%
Total: Rental Other		170	987	987	0	(987)	-100.0%

Rental Property		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	75,200	97,716	97,716	100,000	2,284	2.3%
Rent Land&Bldgs-Non-Office	514010	1,688	987	987	0	(987)	-100.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		76,888	98,703	98,703	100,000	1,297	1.3%

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	33,398	33,559	33,559	15,000	(18,559)	-55.3%
Vehicle & Equip Supplies&Fuel	520100	0	987	987	0	(987)	-100.0%
Gasoline	520110	360	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Recognition/Awards	520600	110	0	0	0	0	0.0%

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Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	919	5,922	5,922	0	(5,922)	-100.0%
Subscriptions	521510	1,317	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	1,267	0	0	0	0	0.0%
Total: Supplies		37,370	40,468	40,468	15,000	(25,468)	-62.9%
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	23,423	30,598	30,598	24,000	(6,598)	-21.6%
Travel-Inst-Other Transp-Emp	518010	13,933	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	158	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,311	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	271	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,461	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	112	3,948	3,948	0	(3,948)	-100.0%
Travel-Outst-Other Trans-Emp	518510	7,964	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	867	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	10,620	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	249	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	925	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	153	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	766	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	48	0	0	0	0	0.0%
Total: Travel		62,260	34,546	34,546	24,000	(10,546)	-30.5%
Total: 2. OPERATING		354,546	295,122	295,122	208,810	(86,312)	-29.2%

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Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
State Prevention Framework Sig	602901	0	0	0	0	0	0.0%
Juvenile Justice Deliq Prevent	602905	0	0	0	0	0	0.0%
Substance Abuse Prevention	602910	2,240,360	3,270,262	3,270,262	3,600,649	330,387	10.1%
Substance Abuse Intervention	602911	4,313,204	4,468,665	4,468,665	4,468,665	0	0.0%
Substance Abuse Treatment	602912	34,380,191	37,775,000	37,538,737	39,467,398	1,692,398	4.5%
Substance Abuse Recovery	602913	2,063,876	1,826,500	1,826,500	1,826,500	0	0.0%
Public Inebriate Program	602915	0	0	0	0	0	0.0%
Adap Recovery Centers	602920	0	0	0	0	0	0.0%
Student Assistance Program	602925	0	0	0	0	0	0.0%
Transitional Housing	602930	0	0	0	0	0	0.0%
Special Rehabilitation Case Mg	602935	0	0	0	0	0	0.0%
Treatment Improvement	602940	0	0	0	0	0	0.0%
Adolescent Treatment Improvement	602941	0	0	0	0	0	0.0%
SBIRT	602942	0	0	0	0	0	0.0%
Treatment Op/lop/Cm	602945	0	0	0	0	0	0.0%
Treatment Opiate	602950	0	0	0	0	0	0.0%
Treatment Residential	602955	0	0	0	0	0	0.0%
Treatment Special Populations	602960	0	0	0	0	0	0.0%
Special Projects	602965	0	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		42,997,632	47,340,427	47,104,164	49,363,212	2,022,785	4.3%
Total: 3. GRANTS		42,997,632	47,340,427	47,104,164	49,363,212	2,022,785	4.3%
Total Expenses:		46,289,873	51,941,860	51,705,597	53,335,922	1,394,062	2.7%

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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	11,366,313	10,409,114	12,649,252	14,122,958	3,713,844	35.7%
Global Commitment Fund	20405	60,763,831	63,595,094	56,754,487	51,225,363	(12,369,731)	-19.5%
Health Care Suprv & Reg	21070	0	0	0	0	0	0.0%
Chemicals of High Concern to Children	21321	111,916	120,890	120,890	140,134	19,244	15.9%
Tobacco Litigation Settlement	21370	3,676,539	3,766,539	3,766,539	2,013,835	(1,752,704)	-46.5%
Laboratory Services	21460	645,747	856,824	856,824	687,244	(169,580)	-19.8%
Organ Donation Special FUnd	21463	0	1,320	1,320	0	(1,320)	-100.0%
Medical Practice	21470	1,193,080	1,138,915	1,138,915	1,178,822	39,907	3.5%
Hospital Licensing Fees	21471	110,412	146,844	146,844	151,295	4,451	3.0%
Rabies Control	21490	38,148	42,047	42,047	63,920	21,873	52.0%
Inter-Unit Transfers Fund	21500	1,165,015	1,121,861	1,121,861	1,019,446	(102,415)	-9.1%
Surplus Property	21584	0	890	890	0	(890)	-100.0%
HE-Food & Lodging Fees	21731	1,413,645	1,668,653	1,668,653	1,630,412	(38,241)	-2.3%
HE-Lead Abatement Fees	21828	38,826	65,275	65,275	32,489	(32,786)	-50.2%
HE-Third Party Reimbursement	21829	9,131,081	10,223,735	10,223,735	10,241,734	17,999	0.2%
HE-Asbestos Fees	21832	159,726	203,320	203,320	152,631	(50,689)	-24.9%
HE-AIDS Medication Rebates	21836	769,005	1,326,988	1,326,988	1,418,421	91,433	6.9%
HE-ADAP DDRP Fees	21837	147,620	179,229	179,229	154,957	(24,272)	-13.5%
Emergency Medical Services Fund	21897	93,751	150,000	150,000	150,000	0	0.0%
Health Department-Special Fund	21902	1,469,972	1,270,318	1,270,318	1,411,365	141,047	11.1%
Counselor Regulatory Fee Fund	21910	3,150	0	0	0	0	0.0%
Evidence-Based Educ & Advertis	21912	965,576	1,977,832	1,977,832	2,020,688	42,856	2.2%
GMCB Regulatory and Admin Fund	21937	735,000	735,000	735,000	735,000	0	0.0%
Federal Revenue Fund	22005	52,815,435	55,652,887	61,133,172	64,661,697	9,008,810	16.2%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Vermont Sanatorium Fund	40200	25,000	25,000	25,000	25,000	0	0.0%
Funds Total:		146,838,789	154,678,575	155,558,391	153,237,411	(1,441,164)	-0.9%
Position Count					536		
FTE Total					528.25		

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3420010000-Health - administration and support

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740003	089240 - Administrative Srvc's Cord III	1	1	59,967	34,507	4,588	99,062
740027	857400 - Comm & Policy Advisor for PH	1	1	94,079	34,347	7,198	135,624
740037	068101 - Health Dept Operations Coord	1	1	73,778	36,976	5,646	116,400
740050	089040 - Financial Specialist III	1	1	61,652	20,200	4,716	86,568
740063	058100 - Systems Developer III	1	1	64,979	20,796	4,971	90,746
740092	550200 - Contracts & Grants Administrat	1	1	77,688	37,676	5,942	121,306
740110	444900 - PH Programs Admin AC: General	1	1	52,083	26,835	3,984	82,902
740113	442400 - Dir Planning & Healthcare Qual	1	1	98,759	18,722	7,553	125,034
740117	467400 - Paralegal	1	1	24,232	28,111	1,854	54,197
740141	445401 - Public Health Policy Advisor	1	1	71,406	30,292	5,461	107,159
740163	044100 - Business Resources Specialist	1	1	49,649	18,052	3,799	71,500
740165	516300 - IT Business Analyst III	1	1	64,979	35,402	4,970	105,351
740181	089020 - Financial Specialist I	1	1	49,607	26,392	3,795	79,794
740192	470200 - Health Dept Operations Chief	1	1	81,120	23,869	6,206	111,195

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740203	000095 - Public Health Nursing Director	1	1	118,507	30,646	9,064	158,218
740223	089070 - Financial Administrator III	1	1	55,743	19,140	4,265	79,148
740241	089120 - Financial Manager III	1	1	93,456	34,237	7,150	134,843
740254	089080 - Financial Manager I	1	1	61,173	20,115	4,680	85,968
740255	089070 - Financial Administrator III	1	1	73,423	22,306	5,619	101,348
740256	089180 - Administrative Svcs Tech II	1	1	35,963	15,604	2,750	54,317
740260	089050 - Financial Administrator I	1	1	56,556	33,894	4,327	94,777
740264	089150 - Financial Director III	1	1	113,465	36,657	8,677	158,799
740280	089090 - Financial Manager II	1	1	80,600	23,589	6,164	110,353
740291	058100 - Systems Developer III	0.75	1	53,742	33,391	4,111	91,244
740293	089040 - Financial Specialist III	1	1	56,680	27,656	4,335	88,671
740299	089080 - Financial Manager I	1	1	73,839	22,380	5,651	101,870
740303	089260 - Administrative Svcs Mngr I	1	1	63,128	12,119	4,830	80,077
740317	100300 - IT Systems Developer IV	1	1	66,270	29,375	5,071	100,716

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740346	100200 - IT Systems Developer III	1	1	85,322	39,042	6,527	130,891
740366	089040 - Financial Specialist III	1	1	44,284	28,692	3,387	76,363
740381	021400 - Purchasing Coordinator	1	1	52,207	33,117	3,995	89,319
740382	089060 - Financial Administrator II	1	1	65,416	20,874	5,004	91,294
740385	089050 - Financial Administrator I	1	1	46,363	25,812	3,547	75,722
740390	100100 - IT Systems Developer II	1	1	57,616	19,479	4,407	81,502
740399	208450 - PH Communication Officer	1	1	69,325	36,180	5,304	110,809
740404	100100 - IT Systems Developer II	1	1	53,976	27,174	4,130	85,280
740433	089220 - Administrative Svcs Cord I	1	1	50,044	26,470	3,828	80,342
740434	125050 - Public Health Marketing Dir	1	1	67,121	21,179	5,136	93,436
740458	058100 - Systems Developer III	1	1	87,838	39,494	6,720	134,052
740475	089070 - Financial Administrator III	1	1	61,465	28,514	4,702	94,681
740491	444700 - Rural Health & Primary Care Ch	1	1	65,250	20,844	4,991	91,085
740520	099500 - IT Project Manager III	1	1	69,326	29,921	5,304	104,551

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740528	058100 - Systems Developer III	1	1	74,047	37,023	5,665	116,735
740531	058000 - Systems Developer II	1	1	59,967	11,556	4,588	76,111
740569	100000 - IT Systems Developer I	1	1	46,363	17,466	3,547	67,376
740571	516200 - IT Business Analyst II	1	1	73,423	22,306	5,619	101,348
740740	089210 - Administrative Srvcs Tech IV	1	1	44,928	31,814	3,438	80,180
740741	208450 - PH Communication Officer	1	1	58,635	28,007	4,485	91,127
740757	089050 - Financial Administrator I	1	1	51,272	18,343	3,921	73,536
740761	058100 - Systems Developer III	1	1	69,326	29,921	5,304	104,551
740769	058400 - Info Tech Manager I	1	1	75,983	14,420	5,812	96,215
740780	058100 - Systems Developer III	1	1	78,437	31,551	6,000	115,988
740781	516300 - IT Business Analyst III	1	1	60,902	28,413	4,659	93,974
740782	058100 - Systems Developer III	1	1	69,326	33,173	5,303	107,802
740796	445401 - Public Health Policy Advisor	1	1	69,161	21,544	5,292	95,997
740799	058100 - Systems Developer III	1	1	67,122	21,179	5,135	93,436

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740833	406700 - Performance Improvement Progra	1	1	67,122	29,524	5,135	101,781
740834	058100 - Systems Developer III	1	1	67,122	12,833	5,135	85,090
740835	099600 - IT Project Manager IV	1	1	71,136	21,897	5,441	98,474
740841	441200 - PH Specialist AC: General	1	1	55,743	19,142	4,265	79,150
740879	068102 - Health Planning Coordinator	1	1	49,649	26,401	3,798	79,848
740883	530200 - Integrated Data Repos Manager	1	1	61,172	34,722	4,679	100,573
740889	048000 - Health Senior Policy Analyst	1	1	52,083	27,698	3,984	83,765
740903	008900 - Project Director	1	1	99,632	26,996	7,622	134,250
740906	100200 - IT Systems Developer III	1	1	58,634	28,006	4,485	91,125
747001	90120A - Commissioner	1	1	130,000	32,274	9,772	172,046
747002	90570D - Deputy Commissioner	1	1	103,252	42,485	7,897	153,634
747003	95869E - Staff Attorney IV	1	1	84,179	39,030	6,440	129,649
747004	95510E - Senior Policy & Legal Advisor	1	1	100,756	35,775	7,707	144,238
747010	90570D - Deputy Commissioner	1	1	103,521	36,276	7,918	147,715

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
747013	95869E - Staff Attorney IV	1	1	90,396	19,433	6,915	116,744
Total		70.75	71	4,895,365	1,929,286	374,320	7,198,972

Fund Code		FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	18.32	10	1,260,613	509,212	96,429	1,866,254
20405	Global Commitment Fund	8.995		641,816	251,908	49,098	942,822
21470	Medical Practice	0.5375		39,373	14,706	2,931	57,010
21902	Health Department-Special Fund	1.23	1	63,994	33,693	4,894	102,581
21912	Evidence-Based Educ & Advertis	0.5075		36,497	14,298	2,711	53,506
22005	Federal Revenue Fund	41.16	60	2,853,072	1,105,469	218,257	4,176,799
Total		70.75	71	4,895,365	1,929,286	374,320	7,198,972

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 Scientist II; Chemistry	1	1	65,312	20,857	4,995	91,164
740002	027100 - Public Health Analyst III	1	1	75,753	37,331	5,796	118,880
740004	001200 - Program Services Clerk	1	1	37,752	24,273	2,888	64,913
740006	000035 - Public Health Nurse II	1	1	91,780	17,244	7,021	116,046
740007	416700 - PH Scientist III; Microbiology	1	1	59,551	19,825	4,555	83,931
740008	089230 - Administrative Svcs Cord II	1	1	58,366	27,958	4,464	90,788
740009	420100 - Epidemiology Surveillance Spec	1	1	53,373	27,065	4,083	84,521
740010	045600 - Public Health Statistics Manag	1	1	92,144	34,216	7,049	133,409
740011	416900 - PH Scientist IV; Microbiology	1	1	61,173	20,115	4,680	85,968
740012	045700 - Vital Statistics Program Speci	1	1	45,427	31,906	3,476	80,809
740014	000035 - Public Health Nurse II	1	1	94,458	40,677	7,225	142,360
740015	138100 - Senior Radiological Health Spe	1	1	57,305	38,498	4,385	100,188
740017	442600 - Public Health Nutritionist I	1	1	49,649	18,052	3,798	71,499
740018	138500 - Radiol & Toxic Sci Prog Chief	1	1	102,246	42,069	7,822	152,137

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740019	434600 - Immunization Program Data Mana	1	1	65,312	29,201	4,996	99,509
740020	442600 - Public Health Nutritionist I	1	1	67,163	21,188	5,137	93,488
740021	441800 - Research&Statistics Sect Chief	1	1	85,800	24,521	6,563	116,884
740022	050100 - Administrative Assistant A	1	1	51,064	26,651	3,905	81,620
740024	050100 - Administrative Assistant A	1	1	50,814	26,608	3,888	81,310
740025	099900 - Health District Office Tech I	1	1	48,236	32,408	3,690	84,334
740029	413401 - PH Lab Program Chief - Chem	1	1	75,983	37,371	5,813	119,167
740030	431600 - Exercise & Training Administra	1	1	64,979	35,402	4,972	105,353
740031	004500 - Medical Examiner Records Spec	1	1	43,555	31,571	3,332	78,458
740032	099900 - Health District Office Tech I	1	1	20,082	12,766	1,535	34,383
740032	099900 - Health District Office Tech I	1	1	19,459	27,259	1,488	48,206
740033	507801 - Clinical Services Director	1	1	83,408	38,703	6,381	128,492
740034	050100 - Administrative Assistant A	1	1	41,267	16,553	3,158	60,978
740035	099900 - Health District Office Tech I	1	1	33,883	26,831	2,592	63,306

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740036	403600 - Health Servs Dist Dir I	1	1	69,326	21,734	5,304	96,364
740039	027100 - Public Health Analyst III	1	1	63,128	28,814	4,831	96,773
740040	403600 - Health Servs Dist Dir I	1	1	71,655	22,155	5,482	99,292
740041	441000 - MaternalInfant&Child Nutrition	1	1	91,291	33,849	6,984	132,124
740042	416200 - PH Scientist III; Chemistry	1	1	63,565	28,890	4,864	97,319
740043	007500 - CSHN Data Administrator	1	1	55,100	19,028	4,215	78,343
740044	081900 - Data and Reporting Coordinator	1	1	59,551	11,479	4,556	75,586
740045	440000 - Public Health Inspector III	1	1	69,223	29,901	5,294	104,418
740046	413800 - Health Surveillance Division D	1	1	98,758	38,666	7,555	144,979
740049	412610 - PH Lab Customer Serv Spec I	1	1	37,856	7,597	2,895	48,348
740051	416100 - PH Scientist II; Chemistry	1	1	53,019	20,283	4,055	77,357
740052	419100 - Healthy Homes Program Chief	1	1	67,121	29,525	5,135	101,781
740053	416100 - PH Scientist II; Chemistry	1	1	53,020	18,658	4,057	75,735
740054	411600 - State Toxicologist	1	1	81,120	38,289	6,205	125,614

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740055	417200 - PH Laboratory Technician III	1	1	41,434	28,180	3,169	72,783
740056	412610 - PH Lab Customer Serv Spec I	1	1	35,422	30,114	2,710	68,246
740057	413402 - PH Lab Program Chief - Microb	1	1	68,889	33,096	5,270	107,255
740058	416900 - PH Scientist IV; Microbiology	1	1	63,127	35,074	4,830	103,031
740059	412700 - Customer Services Supervisor	1	1	55,100	19,030	4,216	78,346
740060	417350 - PH Lab Unit Coordinator	1	1	81,058	23,673	6,202	110,933
740061	416600 - PH Scientist II; Microbiology	1	1	53,019	10,309	4,057	67,385
740062	413401 - PH Lab Program Chief - Chem	1	1	91,291	40,110	6,983	138,384
740064	004800 - Program Technician II	1	1	42,972	25,206	3,286	71,464
740065	089220 - Administrative Svcs Cord I	1	1	43,866	17,019	3,356	64,241
740066	412610 - PH Lab Customer Serv Spec I	1	1	37,856	24,287	2,896	65,039
740068	004700 - Program Technician I	1	1	52,270	20,149	3,999	76,418
740070	000039 - Public Health Nurse Supervisor	1	1	89,571	25,193	6,853	121,616
740071	441202 - PH Specialist AC: Emergency Pr	1	1	51,273	9,997	3,922	65,192

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740072	442600 - Public Health Nutritionist I	1	1	61,672	34,810	4,718	101,200
740073	000035 - Public Health Nurse II	1	1	76,830	22,917	5,877	105,624
740075	000030 - Public Health Nurse I	1	1	46,863	29,153	3,585	79,601
740077	440500 - Health Services Field Operatio	1	1	94,078	40,823	7,198	142,099
740078	402702 - Emer Med Servs State Trng Coor	1	1	52,083	27,698	3,984	83,765
740079	442600 - Public Health Nutritionist I	1	1	51,272	18,345	3,922	73,539
740080	419900 - Health Surv Epidemiologist	1	1	71,406	13,600	5,462	90,468
740081	000030 - Public Health Nurse I	1	1	49,067	29,547	3,753	82,367
740082	000035 - Public Health Nurse II	1	1	94,457	34,417	7,227	136,101
740083	099900 - Health District Office Tech I	1	1	36,608	15,719	2,800	55,127
740084	000039 - Public Health Nurse Supervisor	1	1	100,309	38,715	7,673	146,696
740085	000035 - Public Health Nurse II	1	1	84,423	24,275	6,459	115,156
740088	000035 - Public Health Nurse II	1	1	74,438	22,490	5,695	102,624
740089	000039 - Public Health Nurse Supervisor	1	1	89,571	16,850	6,854	113,275

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740093	403600 - Health Servs Dist Dir I	1	1	67,121	21,336	5,136	93,593
740095	403600 - Health Servs Dist Dir I	1	1	82,908	32,540	6,342	121,790
740096	000035 - Public Health Nurse II	1	1	82,108	38,468	6,282	126,858
740097	446110 - Health Outreach Specialist II	1	1	45,926	17,386	3,513	66,825
740098	446110 - Health Outreach Specialist II	1	1	55,100	27,372	4,215	86,687
740099	410100 - Asst Med Examiner Coordinator	1	1	71,406	13,599	5,463	90,468
740100	453800 - Child Hlth Servs Psychologist	1	1	85,800	32,868	6,563	125,231
740101	018800 - Vital Statistics Info Manager	1	1	76,169	22,800	5,827	104,796
740104	403600 - Health Servs Dist Dir I	1	1	58,634	31,258	4,486	94,378
740105	403600 - Health Servs Dist Dir I	1	1	71,656	36,762	5,482	113,900
740106	403600 - Health Servs Dist Dir I	1	1	69,326	36,340	5,304	110,970
740108	050100 - Administrative Assistant A	1	1	55,183	27,389	4,221	86,793
740111	028000 - Public Health Analyst I	1	1	59,967	19,898	4,588	84,453
740112	004900 - Program Technician III	1	1	60,050	19,914	4,594	84,558

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740114	000030 - Public Health Nurse I	1	1	77,246	22,993	5,909	106,148
740115	406100 - Health Services Dist Dir II	1	1	73,839	37,158	5,650	116,647
740116	000039 - Public Health Nurse Supervisor	1	1	97,396	34,944	7,450	139,790
740120	050200 - Administrative Assistant B	1	1	58,365	34,220	4,465	97,050
740121	441200 - PH Specialist AC: General	1	1	46,363	9,121	3,546	59,030
740122	435400 - Dir Child W/SpecHealth Need	1	1	132,782	47,839	9,813	190,435
740123	434400 - Deputy Chief Medical Examiner	1	1	156,710	51,813	10,159	218,683
740124	000030 - Public Health Nurse I	1	1	61,333	39,221	4,693	105,248
740125	403102 - Maternal & Child Health Dep Dir	1	1	58,889	34,313	4,505	97,707
740126	434300 - Chief Medical Examiner	1	1	188,228	43,282	10,615	242,125
740127	301400 - St Pub Health Veterinarian	1	1	90,814	40,027	6,948	137,789
740128	440000 - Public Health Inspector III	1	1	63,648	35,163	4,870	103,681
740130	089230 - Administrative Srvc's Cord II	1	1	61,672	34,811	4,718	101,201
740131	442600 - Public Health Nutritionist I	1	1	52,529	33,175	4,018	89,722

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740132	431300 - Health Promotion and Chronic D	1	1	80,975	38,451	6,194	125,620
740133	050200 - Administrative Assistant B	1	1	43,556	16,963	3,330	63,849
740136	507010 - Child Dev Clinic Clinical Mgr	1	1	67,538	22,879	5,166	95,583
740138	000039 - Public Health Nurse Supervisor	1	1	103,273	27,642	7,902	138,817
740139	446110 - Health Outreach Specialist II	1	1	58,323	27,950	4,461	90,734
740140	444800 - HlthSrvsTrning&Tech AssistSpec	1	1	48,464	26,187	3,706	78,357
740142	000035 - Public Health Nurse II	1	1	79,456	23,387	6,078	108,922
740147	000035 - Public Health Nurse II	1	1	94,457	40,676	7,226	142,359
740148	000035 - Public Health Nurse II	1	1	76,831	14,572	5,877	97,278
740149	435100 - Immunization Prog Spec	1	1	50,045	9,779	3,828	63,652
740152	141300 - Asbestos & Lead Reg Prog Chief	1	1	69,326	13,228	5,303	87,857
740154	507000 - CSHN Medical Social Worker	1	1	56,035	33,802	4,286	94,123
740155	050100 - Administrative Assistant A	1	1	42,890	31,450	3,281	77,621
740156	403600 - Health Servs Dist Dir I	1	1	85,321	16,287	6,527	108,135

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740157	099900 - Health District Office Tech I	1	1	49,608	32,650	3,796	86,054
740158	089270 - Administrative Svcs Mngr II	1	1	82,909	38,611	6,342	127,862
740159	442600 - Public Health Nutritionist I	1	1	48,048	17,765	3,677	69,490
740159	442600 - Public Health Nutritionist I	1	1	44,283	28,691	3,386	76,360
740160	441100 - Health Systems Program Admin'r	1	1	63,127	35,071	4,829	103,027
740162	099900 - Health District Office Tech I	1	1	52,416	33,154	4,009	89,579
740164	544900 - Director of Division Operation	1	1	67,122	12,833	5,135	85,090
740166	445100 - Public Health Inspector II	1	1	45,427	17,298	3,475	66,200
740168	441202 - PH Specialist AC: Emergency Pr	1	1	46,364	17,464	3,548	67,376
740169	000039 - Public Health Nurse Supervisor	1	1	87,153	39,371	6,668	133,189
740170	050200 - Administrative Assistant B	1	1	56,700	19,316	4,337	80,353
740171	099900 - Health District Office Tech I	1	1	44,325	31,707	3,389	79,421
740172	417350 - PH Lab Unit Coordinator	1	1	76,314	37,431	5,839	119,584
740173	443900 - HIV/AIDS STD&Hep Prog Chief	1	1	74,047	37,026	5,667	116,740

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740174	443000 - Food & Lodging Program Chief	1	1	71,406	21,946	5,462	98,814
740175	000030 - Public Health Nurse I	1	1	61,334	29,354	4,692	95,381
740177	440000 - Public Health Inspector III	1	1	59,966	34,505	4,588	99,059
740178	050200 - Administrative Assistant B	1	1	56,700	33,922	4,337	94,959
740179	000087 - Nurse Program Coordinator	1	1	96,296	28,025	7,366	131,687
740184	027100 - Public Health Analyst III	1	1	63,129	20,466	4,829	88,424
740185	050200 - Administrative Assistant B	1	1	40,809	8,126	3,122	52,057
740186	089220 - Administrative Srvcs Cord I	1	1	45,428	17,299	3,475	66,202
740188	027100 - Public Health Analyst III	1	1	73,777	36,977	5,645	116,399
740191	000089 - Public Health Nurse Admin II	1	1	117,036	36,793	8,954	162,784
740193	440500 - Health Services Field Operatio	1	1	95,493	34,823	7,305	137,621
740194	099900 - Health District Office Tech I	1	1	40,372	8,047	3,089	51,508
740195	412900 - Pub Health Laboratory Director	1	1	104,083	28,035	7,961	140,079
740196	446110 - Health Outreach Specialist II	1	1	55,099	33,633	4,215	92,947

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740197	403600 - Health Servs Dist Dir I	1	1	76,170	31,320	5,827	113,317
740199	446110 - Health Outreach Specialist II	1	1	53,622	27,110	4,102	84,834
740201	099900 - Health District Office Tech I	1	1	33,884	26,831	2,591	63,306
740204	446110 - Health Outreach Specialist II	1	1	42,974	25,204	3,289	71,467
740205	068500 - Data Analyst & Info Coord	1	1	69,118	36,144	5,288	110,550
740206	440700 - Health Dept Division Administr	1	1	57,304	34,028	4,385	95,717
740207	446110 - Health Outreach Specialist II	1	1	45,926	17,384	3,513	66,823
740208	430300 - PH Dental Hygienist III	1	1	63,566	12,197	4,863	80,626
740210	417350 - PH Lab Unit Coordinator	1	1	71,407	21,946	5,463	98,816
740211	000035 - Public Health Nurse II	1	1	84,422	15,929	6,458	106,809
740212	404201 - Nurse Practitioner-Child Devel	1	1	33,036	6,734	2,527	42,297
740214	442600 - Public Health Nutritionist I	1	1	44,283	28,692	3,388	76,363
740215	432300 - Maternal & Child Health Direct	1	1	120,716	22,701	9,236	152,654
740216	442600 - Public Health Nutritionist I	1	1	46,363	9,119	3,548	59,030

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740218	000030 - Public Health Nurse I	1	1	58,578	31,251	4,481	94,310
740219	442702 - PH Nutrition Spec: Brstfeeding	1	1	63,128	35,070	4,829	103,027
740221	000039 - Public Health Nurse Supervisor	1	1	100,307	41,722	7,675	149,704
740222	442600 - Public Health Nutritionist I	1	1	48,048	17,765	3,677	69,490
740224	416400 - PH Scientist IV; Chemistry	1	1	77,917	31,457	5,962	115,336
740225	416000 - PH Scientist I; Chemistry	1	1	42,974	16,861	3,287	63,122
740227	416900 - PH Scientist IV; Microbiology	1	1	63,127	35,073	4,829	103,029
740228	000035 - Public Health Nurse II	1	1	82,108	38,467	6,282	126,858
740229	133000 - OPHP & EMS Director	1	1	101,089	42,094	7,734	150,917
740230	440000 - Public Health Inspector III	1	1	63,648	39,636	4,869	108,153
740231	440001 - Public Health Inspection Supr	1	1	65,248	35,453	4,991	105,692
740232	000039 - Public Health Nurse Supervisor	1	1	78,911	23,287	6,036	108,233
740233	099900 - Health District Office Tech I	1	1	44,323	25,447	3,390	73,160
740234	440000 - Public Health Inspector III	1	1	73,195	30,613	5,600	109,408

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740236	000080 - Public Health Nurse Admin I	1	1	85,688	39,109	6,554	131,350
740237	419900 - Health Surv Epidemiologist	1	1	73,840	36,987	5,649	116,476
740238	050200 - Administrative Assistant B	1	1	43,556	31,568	3,332	78,456
740239	099900 - Health District Office Tech I	1	1	39,104	16,167	2,992	58,263
740240	050200 - Administrative Assistant B	1	1	46,362	17,468	3,547	67,377
740242	050100 - Administrative Assistant A	1	1	42,889	16,843	3,282	63,014
740243	403900 - Epidemiology Program Chief	1	1	71,407	36,551	5,462	113,420
740244	442600 - Public Health Nutritionist I	1	1	46,254	32,052	3,538	81,844
740245	099900 - Health District Office Tech I	1	1	40,165	30,962	3,072	74,199
740246	000030 - Public Health Nurse I	1	1	67,861	22,939	5,192	95,991
740247	403600 - Health Servs Dist Dir I	1	1	67,122	35,942	5,136	108,200
740248	099900 - Health District Office Tech I	1	1	44,803	17,188	3,427	65,418
740249	046700 - Vital Statistics Program Supr	1	1	52,082	18,487	3,984	74,553
740250	416400 - PH Scientist IV; Chemistry	1	1	65,249	35,452	4,993	105,694

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740252	442600 - Public Health Nutritionist I	1	1	46,364	9,119	3,547	59,030
740253	444900 - PH Programs Admin AC: General	1	1	53,977	33,433	4,129	91,539
740257	507000 - CSHN Medical Social Worker	1	1	56,036	33,802	4,287	94,125
740258	000030 - Public Health Nurse I	1	1	74,958	37,187	5,734	117,879
740259	132600 - Health Asbestos&Lead Engr	1	1	51,646	33,016	3,951	88,613
740261	440900 - Office of Local Health Directo	1	1	89,419	39,983	6,838	136,240
740262	000050 - Pediatric Nurse	1	1	53,524	33,353	4,095	90,972
740263	446110 - Health Outreach Specialist II	1	1	45,927	17,388	3,514	66,829
740265	441200 - PH Specialist AC: General	1	1	48,048	17,766	3,675	69,489
740267	446110 - Health Outreach Specialist II	1	1	55,099	33,634	4,215	92,948
740268	000030 - Public Health Nurse I	1	1	74,958	22,581	5,734	103,272
740273	027200 - Public Health Analyst II	1	1	52,083	30,090	3,985	86,158
740274	446110 - Health Outreach Specialist II	1	1	53,622	33,372	4,101	91,095
740275	412300 - Emergency Preparedness Coordin	1	1	53,977	18,828	4,129	76,934

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740276	000035 - Public Health Nurse II	1	1	76,831	22,920	5,879	105,630
740278	441202 - PH Specialist AC: Emergency Pr	1	1	44,283	28,692	3,388	76,363
740279	442600 - Public Health Nutritionist I	1	1	54,724	33,567	4,188	92,479
740281	000035 - Public Health Nurse II	1	1	79,456	31,731	6,079	117,267
740282	446110 - Health Outreach Specialist II	1	1	52,208	33,117	3,994	89,319
740284	446110 - Health Outreach Specialist II	1	1	55,099	33,635	4,215	92,949
740286	446110 - Health Outreach Specialist II	1	1	58,323	27,951	4,463	90,737
740287	446110 - Health Outreach Specialist II	1	1	53,622	27,109	4,103	84,834
740289	446110 - Health Outreach Specialist II	1	1	48,921	32,528	3,742	85,191
740292	440700 - Health Dept Division Administr	1	1	63,128	12,120	4,829	80,077
740294	419000 - PH Nutrition Program Mgr	1	1	78,437	14,857	6,000	99,294
740295	000039 - Public Health Nurse Supervisor	1	1	87,838	33,230	6,719	127,787
740296	000039 - Public Health Nurse Supervisor	1	1	94,693	40,719	7,244	142,655
740297	441800 - Research&Statistics Sect Chief	1	1	81,058	38,279	6,202	125,539

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740298	004700 - Program Technician I	1	1	48,194	17,794	3,687	69,675
740300	507800 - Med Soc Worker Sup	1	1	65,687	29,267	5,026	99,980
740304	099900 - Health District Office Tech I	1	1	43,617	25,320	3,338	72,275
740305	099900 - Health District Office Tech I	1	1	44,803	25,533	3,426	73,762
740306	099900 - Health District Office Tech I	1	1	52,415	33,154	4,009	89,578
740307	099900 - Health District Office Tech I	1	1	37,857	7,596	2,895	48,348
740309	000030 - Public Health Nurse I	1	1	74,958	14,235	5,735	94,928
740310	004700 - Program Technician I	1	1	37,336	25,060	2,856	65,252
740312	430100 - Public Health Dental Hygienist	1	1	27,363	28,672	2,092	58,127
740314	442700 - PH Nutrition Spec AC: General	1	1	60,765	34,648	4,649	100,062
740315	132600 - Health Asbestos&Lead Engr	1	1	43,867	26,228	3,357	73,452
740316	000080 - Public Health Nurse Admin I	1	1	100,089	41,686	7,657	149,432
740319	507000 - CSHN Medical Social Worker	1	1	46,862	29,154	3,585	79,601
740320	416100 - PH Scientist II; Chemistry	1	1	44,282	28,693	3,388	76,363

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740322	416000 - PH Scientist I; Chemistry	1	1	41,434	16,583	3,169	61,186
740323	000087 - Nurse Program Coordinator	1	1	96,296	26,398	7,366	130,059
740324	007300 - Epidemiologist III	1	1	52,562	10,350	4,021	66,933
740325	444100 - Cancer Registry Chief	1	1	76,170	14,453	5,827	96,450
740326	442600 - Public Health Nutritionist I	1	1	49,650	18,051	3,798	71,499
740327	000035 - Public Health Nurse II	1	1	94,458	34,415	7,227	136,099
740329	017100 - Health Data Administrator	1	1	48,464	17,841	3,708	70,013
740330	000035 - Public Health Nurse II	1	1	76,829	22,916	5,877	105,622
740331	000039 - Public Health Nurse Supervisor	1	1	97,396	34,942	7,451	139,790
740333	433900 - State Epidemiologist	1	1	137,621	35,737	9,883	183,240
740334	441500 - Public Health Nutritionist II	1	1	69,222	36,161	5,294	110,677
740335	441500 - Public Health Nutritionist II	1	1	56,036	27,542	4,287	87,865
740336	442600 - Public Health Nutritionist I	1	1	46,362	29,064	3,547	78,973
740337	000039 - Public Health Nurse Supervisor	1	1	87,153	39,371	6,668	133,190

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740338	099900 - Health District Office Tech I	1	1	43,617	16,974	3,338	63,929
740340	445301 - Chronic Disease Program Specia	1	1	51,002	18,294	3,902	73,198
740341	411800 - Asst Envir Health & Toxicology	1	1	78,436	34,803	6,001	119,240
740342	442600 - Public Health Nutritionist I	1	1	46,364	17,466	3,548	67,378
740344	138102 - Radio/Toxicological Analyst	1	1	61,173	20,115	4,680	85,968
740347	403101 - Director Preventive Reproduct	1	1	67,121	35,786	5,136	108,043
740348	143900 - Sr Environmental Health Eng	1	1	55,182	28,252	4,221	87,655
740349	430900 - Oral Health Director	1	1	75,961	37,366	5,810	119,137
740350	445101 - Food & Lodging Specialist	1	1	48,464	17,842	3,708	70,014
740351	000087 - Nurse Program Coordinator	1	1	81,021	23,667	6,198	110,885
740352	403100 - PH Director of Health Systems	1	1	73,611	36,947	5,632	116,190
740353	459800 - Health Program Administrator	1	1	77,688	14,725	5,943	98,356
740354	050100 - Administrative Assistant A	1	1	44,324	18,726	3,391	66,441
740355	089271 - CSHN Director of Ops	1	1	67,121	35,786	5,135	108,042

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740356	412610 - PH Lab Customer Serv Spec I	1	1	35,423	15,507	2,711	53,641
740359	444903 - PH Programs Admin AC: EMS	1	1	63,565	7,894	4,863	76,322
740361	444900 - PH Programs Admin AC: General	1	1	49,691	29,660	3,801	83,152
740363	445500 - PH Preparedness Coordinator	1	1	63,128	35,071	4,830	103,029
740365	412610 - PH Lab Customer Serv Spec I	1	1	37,855	24,291	2,895	65,041
740367	446110 - Health Outreach Specialist II	1	1	53,623	33,371	4,101	91,095
740368	446110 - Health Outreach Specialist II	1	1	58,323	27,951	4,463	90,737
740369	000087 - Nurse Program Coordinator	1	1	83,666	15,793	6,401	105,861
740370	000087 - Nurse Program Coordinator	1	1	96,295	26,400	7,367	130,062
740372	017100 - Health Data Administrator	1	1	51,646	26,758	3,950	82,354
740373	000080 - Public Health Nurse Admin I	1	1	97,270	28,198	7,439	132,907
740374	433901 - State Epidemiologist AC: Envir	0.878	1	96,889	41,335	7,411	145,634
740375	007400 - Epidemiologist IV	1	1	55,183	19,043	4,221	78,447
740376	416700 - PH Scientist III; Microbiology	1	1	57,616	11,133	4,407	73,156

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740377	417200 - PH Laboratory Technician III	1	1	44,367	17,110	3,395	64,872
740378	417300 - PH Lab Safety Compliance Chief	1	1	71,406	21,945	5,462	98,813
740379	417400 - PH Lab Information Specialist	1	1	63,564	20,544	4,861	88,969
740387	441700 - PH Strategic National Stockpil	1	1	55,744	19,144	4,264	79,152
740394	444900 - PH Programs Admin AC: General	1	1	57,615	34,085	4,407	96,107
740395	004700 - Program Technician I	1	1	35,776	15,571	2,737	54,084
740427	441100 - Health Systems Program Admin'r	1	1	82,617	32,298	6,320	121,235
740428	027100 - Public Health Analyst III	1	1	67,517	21,252	5,165	93,934
740438	442600 - Public Health Nutritionist I	1	1	46,363	32,072	3,547	81,982
740440	000035 - Public Health Nurse II	1	1	94,459	34,415	7,226	136,098
740441	442600 - Public Health Nutritionist I	1	1	54,724	33,568	4,188	92,480
740442	000035 - Public Health Nurse II	1	1	65,104	30,029	4,980	100,113
740443	000035 - Public Health Nurse II	1	1	82,109	38,466	6,280	126,853
740444	000030 - Public Health Nurse I	1	1	70,045	21,702	5,359	97,105

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740445	000035 - Public Health Nurse II	1	1	76,830	37,522	5,877	120,229
740446	000035 - Public Health Nurse II	1	1	86,788	24,697	6,640	118,125
740447	000035 - Public Health Nurse II	1	1	94,458	26,070	7,226	127,754
740448	441500 - Public Health Nutritionist II	1	1	33,621	29,791	2,572	65,984
740449	403600 - Health Servs Dist Dir I	1	1	55,994	30,785	4,285	91,064
740450	000030 - Public Health Nurse I	1	1	86,528	16,306	6,620	109,455
740451	441500 - Public Health Nutritionist II	1	1	59,966	34,504	4,588	99,058
740452	422400 - Cancer Regis Quality & Ed Coor	1	1	57,928	19,534	4,431	81,893
740455	422800 - VT MEDICATION ASSISTANCE COORD	1	1	49,649	9,707	3,798	63,154
740456	059600 - Business Administrator	1	1	57,928	19,536	4,431	81,895
740457	001200 - Program Services Clerk	1	1	42,515	16,778	3,252	62,545
740464	507000 - CSHN Medical Social Worker	1	1	63,648	20,557	4,868	89,073
740465	507000 - CSHN Medical Social Worker	1	1	69,223	29,901	5,295	104,419
740466	507000 - CSHN Medical Social Worker	1	1	61,797	28,572	4,729	95,098

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740467	507000 - CSHN Medical Social Worker	1	1	51,001	29,896	3,901	84,798
740471	000087 - Nurse Program Coordinator	1	1	88,533	39,617	6,773	134,923
740472	444900 - PH Programs Admin AC: General	1	1	53,976	18,826	4,129	76,931
740473	004800 - Program Technician II	1	1	47,383	32,253	3,625	83,261
740474	422500 - Pub Health Chronic Disease Pre	1	1	75,982	14,419	5,813	96,214
740476	142700 - Healthy Homes Case Manager	1	1	60,049	19,916	4,594	84,559
740477	027100 - Public Health Analyst III	1	1	67,517	21,251	5,166	93,934
740478	027100 - Public Health Analyst III	1	1	73,778	30,716	5,644	110,138
740479	507000 - CSHN Medical Social Worker	1	1	46,862	29,153	3,585	79,600
740480	431700 - Health Servs Rese Coord	1	1	55,099	19,030	4,214	78,343
740481	444900 - PH Programs Admin AC: General	1	1	75,566	37,297	5,781	118,644
740482	445301 - Chronic Disease Program Specia	1	1	49,067	27,158	3,753	79,978
740483	445301 - Chronic Disease Program Specia	1	1	51,002	18,295	3,902	73,199
740484	857100 - Chronic Disease Info Director	1	1	65,250	20,844	4,991	91,085

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740485	089220 - Administrative Svcs Cord I	1	1	48,463	32,448	3,707	84,618
740488	444900 - PH Programs Admin AC: General	1	1	61,464	34,774	4,702	100,940
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1	1	56,680	27,657	4,335	88,672
740490	441200 - PH Specialist AC: General	1	1	48,048	9,422	3,676	61,146
740492	004800 - Program Technician II	1	1	45,927	25,734	3,514	75,175
740494	422600 - PH Nutrition Spec : Evaluation	1	1	71,656	21,991	5,481	99,128
740502	050200 - Administrative Assistant B	1	1	28,351	28,848	2,169	59,368
740503	027100 - Public Health Analyst III	1	1	63,128	12,117	4,829	80,074
740504	430701 - Environ Health Info Director	1	1	57,304	19,423	4,383	81,110
740507	441200 - PH Specialist AC: General	1	1	46,364	9,120	3,547	59,031
740516	441203 - PH Specialist AC: Chronic Dise	1	1	58,365	27,959	4,464	90,788
740522	138200 - Public Health Industrial Hygie	1	1	74,048	22,419	5,664	102,131
740523	441200 - PH Specialist AC: General	1	1	49,649	18,053	3,798	71,500
740524	000035 - Public Health Nurse II	1	1	36,712	24,085	2,808	63,605

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740524	000035 - Public Health Nurse II	1	1	41,055	24,861	3,140	69,054
740525	027100 - Public Health Analyst III	1	1	57,304	11,076	4,384	72,764
740526	007300 - Epidemiologist III	1	1	46,862	19,181	3,584	69,627
740527	027200 - Public Health Analyst II	1	1	53,976	18,829	4,130	76,935
740530	008500 - Immunization Registry Manager	1	1	78,437	14,860	6,000	99,297
740533	441100 - Health Systems Program Admin'r	1	1	69,721	36,253	5,333	111,307
740534	536500 - Medical Licensing & Ops Admin	1	1	69,222	13,209	5,296	87,727
740535	086703 - Medical Board Investigator	1	1	46,098	32,024	3,526	81,648
740536	086703 - Medical Board Investigator	1	1	61,464	28,513	4,702	94,679
740537	536600 - Medical Licensing Specialist	1	1	53,373	27,065	4,083	84,521
740539	441500 - Public Health Nutritionist II	1	1	61,797	34,833	4,727	101,357
740540	000039 - Public Health Nurse Supervisor	1	1	89,571	25,194	6,853	121,618
740541	442600 - Public Health Nutritionist I	1	1	51,273	26,690	3,923	81,886
740542	442600 - Public Health Nutritionist I	1	1	51,272	18,344	3,923	73,539

**State of Vermont
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Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740543	125000 - Communications/Media Coordinat	1	1	46,862	29,155	3,585	79,602
740546	446400 - Chronic Disease Program Spec	1	1	57,928	11,188	4,431	73,547
740560	050100 - Administrative Assistant A	1	1	39,104	16,166	2,991	58,261
740721	444900 - PH Programs Admin AC: General	1	1	55,833	10,814	4,271	70,918
740723	027100 - Public Health Analyst III	1	1	52,687	30,194	4,029	86,910
740725	441202 - PH Specialist AC: Emergency Pr	1	1	53,019	18,657	4,056	75,732
740726	441202 - PH Specialist AC: Emergency Pr	1	1	40,855	24,826	3,126	68,807
740727	008700 - Emergency Preparedness Chief	1	1	73,840	14,036	5,648	93,524
740728	441202 - PH Specialist AC: Emergency Pr	1	1	46,364	26,675	3,548	76,587
740729	441202 - PH Specialist AC: Emergency Pr	1	1	53,018	10,310	4,056	67,384
740735	441202 - PH Specialist AC: Emergency Pr	1	1	44,284	28,693	3,388	76,365
740736	007000 - PH Lab Quality Systems Spec	1	1	61,172	11,772	4,680	77,624
740737	546200 - PH Emergency Comm Sys Coord	1	1	53,976	18,828	4,129	76,933
740738	000035 - Public Health Nurse II	1	1	94,458	40,677	7,226	142,361

**State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740739	402600 - Emergency Medical Services Chi	1	1	80,600	15,245	6,165	102,010
740743	416400 - PH Scientist IV; Chemistry	1	1	63,128	20,466	4,829	88,423
740744	416100 - PH Scientist II; Chemistry	1	1	49,649	18,054	3,799	71,502
740746	441202 - PH Specialist AC: Emergency Pr	1	1	65,416	35,482	5,004	105,902
740749	416200 - PH Scientist III; Chemistry	1	1	53,976	33,435	4,130	91,541
740751	416200 - PH Scientist III; Chemistry	1	1	53,976	18,825	4,129	76,930
740783	017100 - Health Data Administrator	1	1	43,867	25,364	3,356	72,587
740789	027200 - Public Health Analyst II	1	1	59,551	28,171	4,556	92,278
740791	441203 - PH Specialist AC: Chronic Dise	1	1	63,523	12,190	4,860	80,573
740792	000035 - Public Health Nurse II	1	1	77,688	23,247	5,943	106,878
740793	442600 - Public Health Nutritionist I	1	1	48,049	17,766	3,676	69,491
740797	007400 - Epidemiologist IV	1	1	71,656	21,990	5,481	99,127
740798	027100 - Public Health Analyst III	1	1	65,249	35,452	4,991	105,692
740800	440200 - Hepatitis C Care Specialist	1	1	49,650	29,653	3,798	83,101

**State of Vermont
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Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740801	000087 - Nurse Program Coordinator	1	1	85,987	32,901	6,578	125,466
740802	486500 - Bus Application Support Spec	1	1	52,686	30,195	4,031	86,912
740803	442702 - PH Nutrition Spec: Brstfeeding	1	1	59,155	21,379	4,525	85,059
740825	857101 - Infectious Disease Info Direct	1	1	59,155	11,407	4,526	75,088
740827	543800 - Chemical Disclosure Prog Mgr	1	1	54,288	18,883	4,153	77,324
740828	402100 - EMS Data Manager	1	1	53,977	10,482	4,128	68,587
740830	027100 - Public Health Analyst III	1	1	55,182	28,255	4,221	87,658
740831	027200 - Public Health Analyst II	1	1	53,976	18,829	4,129	76,934
740832	441501 - Public Health Nutritionist III	1	1	67,516	35,858	5,165	108,539
740836	000087 - Nurse Program Coordinator	1	1	75,754	31,070	5,795	112,619
740837	004800 - Program Technician II	1	1	53,019	27,002	4,055	84,076
740838	027100 - Public Health Analyst III	1	1	63,129	20,464	4,828	88,421
740839	444900 - PH Programs Admin AC: General	1	1	53,976	10,482	4,128	68,586
740840	440700 - Health Dept Division Administr	1	1	41,408	16,580	3,167	61,155

**State of Vermont
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Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740842	416400 - PH Scientist IV; Chemistry	1	1	57,304	27,767	4,384	89,455
740843	138101 - Radio/Toxicological Scientist	1	1	59,156	28,100	4,526	91,782
740845	441200 - PH Specialist AC: General	1	1	48,048	17,768	3,676	69,492
740847	472500 - Children's Per Care Serv Spec	1	1	58,365	27,958	4,464	90,787
740848	472400 - CSHN Program Administrator	1	1	59,155	31,353	4,526	95,034
740849	468700 - GIS Technology Project Manager	1	1	53,742	10,441	4,112	68,295
740850	422501 - Director Evaluation & Chronic	1	1	82,908	38,609	6,342	127,859
740851	445301 - Chronic Disease Program Specia	1	1	46,862	36,633	3,585	87,080
740852	028000 - Public Health Analyst I	1	1	49,067	9,604	3,755	62,426
740853	441205 - PH Programs Director	1	1	69,160	13,201	5,291	87,652
740855	441202 - PH Specialist AC: Emergency Pr	1	1	48,048	19,393	3,676	71,117
740856	028000 - Public Health Analyst I	1	1	54,288	18,883	4,153	77,324
740857	440000 - Public Health Inspector III	1	1	57,928	27,880	4,432	90,240
740858	445100 - Public Health Inspector II	1	1	43,867	25,365	3,356	72,588

**State of Vermont
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Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740859	444910 - Early Childhood Services Coord	1	1	63,128	20,465	4,830	88,423
740860	417400 - PH Lab Information Specialist	1	1	57,616	19,479	4,407	81,502
740861	440800 - Public Health Inspector I	1	1	39,396	24,566	3,014	66,976
740862	416700 - PH Scientist III; Microbiology	1	1	53,975	20,455	4,128	78,558
740864	142500 - Env Health Program Coord	1	1	64,979	29,142	4,971	99,092
740865	007400 - Epidemiologist IV	1	1	59,155	28,100	4,526	91,781
740868	027100 - Public Health Analyst III	1	1	63,127	20,465	4,829	88,421
740869	441200 - PH Specialist AC: General	1	1	46,364	17,467	3,546	67,377
740870	444900 - PH Programs Admin AC: General	1	1	57,615	34,086	4,407	96,108
740873	445301 - Chronic Disease Program Specia	1	1	56,034	27,542	4,287	87,863
740874	125000 - Communications/Media Coordinat	1	1	51,002	32,901	3,902	87,805
740875	027200 - Public Health Analyst II	1	1	53,976	18,829	4,128	76,933
740876	027100 - Public Health Analyst III	1	1	69,722	13,299	5,334	88,355
740877	441210 - Infant Child Health Coord.	1	1	52,686	30,195	4,031	86,912

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Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740878	445600 - Child Development Coordinator	1	1	65,249	35,452	4,991	105,692
740880	430100 - Public Health Dental Hygienist	1	1	49,649	9,707	3,796	63,152
740881	430100 - Public Health Dental Hygienist	1	1	27,362	22,412	2,093	51,867
740881	430100 - Public Health Dental Hygienist	1	1	26,509	28,518	2,028	57,055
740882	027100 - Public Health Analyst III	1	1	52,687	30,195	4,030	86,912
740884	000087 - Nurse Program Coordinator	1	1	75,753	37,333	5,796	118,882
740886	442700 - PH Nutrition Spec AC: General	1	1	57,304	19,422	4,384	81,110
740888	441200 - PH Specialist AC: General	1	1	44,283	28,694	3,389	76,366
740891	007400 - Epidemiologist IV	1	1	61,173	20,115	4,680	85,968
740892	444900 - PH Programs Admin AC: General	1	1	52,083	18,490	3,985	74,558
740893	444900 - PH Programs Admin AC: General	1	1	52,083	18,488	3,985	74,556
740894	017100 - Health Data Administrator	1	1	45,427	17,298	3,475	66,200
740895	444900 - PH Programs Admin AC: General	1	1	57,616	19,480	4,407	81,503
740897	028000 - Public Health Analyst I	1	1	49,066	9,603	3,754	62,423

**State of Vermont
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 Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740901	445100 - Public Health Inspector II	1	1	45,427	17,298	3,475	66,200
740904	444900 - PH Programs Admin AC: General	1	1	52,083	27,698	3,984	83,765
740905	445301 - Chronic Disease Program Specia	1	1	49,067	27,158	3,753	79,978
747005	95010E - Executive Director	1	1	99,757	18,902	7,631	126,290
Total		423.88	424	26,429,489	10,955,101	2,015,256	39,399,833

**State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report**

Fund Code		FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	73.27	122	4,906,763	1,996,520	371,461	7,274,744
20405	Global Commitment Fund	72.38	92	4,524,131	1,860,673	345,232	6,730,033
21321	Chemicals of High Concern to Children	1	1	54,288	18,883	4,153	77,324
21460	Laboratory Services	3.06		180,840	76,570	13,834	271,244
21470	Medical Practice	6.5	6	401,907	150,622	30,747	583,274
21471	Hospital Licensing Fees	0.06		5,522	1,215	422	7,159
21490	Rabies Control	0.17		14,541	6,267	1,112	21,920
21500	Inter-Unit Transfers Fund	4.39		250,011	96,919	19,130	366,060
21731	HE-Food & Lodging Fees	12.24	13	712,604	346,414	54,515	1,113,532
21828	HE-Lead Abatement Fees	0.39		21,429	9,420	1,640	32,489
21829	HE-Third Party Reimbursement	1.14		57,041	21,701	4,363	83,105
21832	HE-Asbestos Fees	1.54	2	85,878	40,183	6,570	132,631
21836	HE-AIDS Medication Rebates	1.42		80,580	31,676	6,165	118,421
21902	Health Department-Special Fund	4.4	3	309,674	128,533	23,690	461,897
21912	Evidence-Based Educ & Advertis	1.05		61,065	32,151	4,673	97,887
21937	GMCB Regulatory and Admin Fund	0.87		54,921	17,805	4,201	76,927
22005	Federal Revenue Fund	240	185	14,708,294	6,119,549	1,123,348	21,951,186
Total		423.88	424	26,429,489	10,955,101	2,015,256	39,399,833

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

**State of Vermont
 FY2018 Governor's Recommended Budget
 Position Summary Report**

3420060000-Health - alcohol & drug abuse programs

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740190	526301 - Substance Abuse Prog Manager	1	1	75,754	31,070	5,796	112,620
740283	525100 - Substance Abuse Prevention Con	1	1	48,047	17,767	3,676	69,490
740400	089210 - Administrative Srvc's Tech IV	0.91	1	42,191	29,185	3,228	74,604
740400	526800 - Subst Abuse Unit Administrator	0.09		4,173	2,888	318	7,379
740402	089220 - Administrative Srvc's Cord I	1	1	51,646	33,017	3,951	88,614
740405	446301 - ADAP Grants & Contracts Admin	1	1	59,551	28,170	4,555	92,276
740406	542700 - Director ADAP Operations	1	1	69,327	36,180	5,304	110,811
740409	499100 - Policy& Implementation Analyst	1	1	63,128	20,464	4,829	88,421
740410	523300 - Dir of Plan & Community Serv	1	1	94,078	26,218	7,197	127,493
740411	525100 - Substance Abuse Prevention Con	1	1	46,363	25,812	3,546	75,721
740412	525100 - Substance Abuse Prevention Con	1	1	58,365	34,218	4,465	97,048
740413	525100 - Substance Abuse Prevention Con	1	1	51,272	18,343	3,922	73,537
740416	525100 - Substance Abuse Prevention Con	1	1	65,312	20,856	4,996	91,164

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Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740417	525100 - Substance Abuse Prevention Con	1	1	51,272	18,343	3,922	73,537
740418	525100 - Substance Abuse Prevention Con	1	1	56,555	33,895	4,326	94,776
740420	526301 - Substance Abuse Prog Manager	1	1	80,246	38,134	6,139	124,519
740421	526301 - Substance Abuse Prog Manager	1	1	71,656	36,596	5,482	113,734
740423	542900 - Manager of Clinical Services	1	1	62,878	20,420	4,810	88,108
740424	526300 - Children & Family Services Spe	1	1	63,128	35,070	4,830	103,028
740426	522300 - Director of Clinical Services	1	1	83,865	24,177	6,416	114,458
740430	525100 - Substance Abuse Prevention Con	1	1	63,523	35,143	4,859	103,525
740432	542800 - Manager of Prevention Services	1	1	83,866	38,781	6,416	129,063
740435	543000 - Prevention Program Administrat	1	1	49,067	17,949	3,753	70,769
740454	446700 - Dir of Perf Mgt & Evaluation	1	1	81,120	38,290	6,206	125,616
740462	089210 - Administrative Srvc Tech IV	1	1	56,701	19,315	4,337	80,353
740486	004800 - Program Technician II	1	1	45,926	31,992	3,514	81,432
740745	433300 - Alcohol & Drug Abuse Div Dir	1	1	89,419	25,170	6,840	121,429

**State of Vermont
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Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740763	526301 - Substance Abuse Prog Manager	1	1	61,172	24,320	4,680	90,172
740774	051800 - Substance Abuse Research & Pol	1	1	63,565	35,149	4,863	103,577
740790	526301 - Substance Abuse Prog Manager	1	1	59,156	34,359	4,527	98,042
740826	525100 - Substance Abuse Prevention Con	1	1	46,364	9,120	3,547	59,031
740829	525100 - Substance Abuse Prevention Con	1	1	46,363	25,812	3,547	75,722
740863	050100 - Administrative Assistant A	1	1	39,104	7,819	2,992	49,915
740867	526301 - Substance Abuse Prog Manager	1	1	61,172	11,768	4,680	77,620
740871	526301 - Substance Abuse Prog Manager	1	1	65,250	35,600	4,991	105,841
740872	004800 - Program Technician II	1	1	41,433	16,581	3,171	61,185
740887	050200 - Administrative Assistant B	1	1	52,229	10,168	3,995	66,392
740896	857102 - Substance Abuse Info Director	1	1	59,156	11,406	4,526	75,088
740898	526301 - Substance Abuse Prog Manager	1	1	57,304	19,420	4,384	81,108
740899	526301 - Substance Abuse Prog Manager	1	1	61,173	20,116	4,679	85,968
740900	526301 - Substance Abuse Prog Manager	1	1	57,304	19,423	4,384	81,111

**State of Vermont
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 Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740902	526301 - Substance Abuse Prog Manager	1	1	55,182	27,389	4,221	86,792
Total		41	41	2,494,356	1,045,913	190,820	3,731,089

Fund Code		FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4.26		265,935	101,039	20,345	387,319
20405	Global Commitment Fund	1.63	1	95,477	44,107	7,304	146,888
21837	HE-ADAP DDRP Fees	1.91	2	98,892	48,500	7,565	154,957
21912	Evidence-Based Educ & Advertis	2.07	2	118,623	62,989	9,076	190,688
22005	Federal Revenue Fund	31.13	36	1,915,429	789,278	146,530	2,851,237
Total		41	41	2,494,356	1,045,913	190,820	3,731,089

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

State of Vermont
 FY2018 Governor's Recommended Budget
 Federal - Receipts Detail Report

Department: 3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
7259	22005	Adolescent Treatment Enhance 93.243	\$10,000
7259	22005	Asbestos In Schools 66.701	\$2,000
7259	22005	Asthma 93.293	\$50,000
7259	22005	BRFS 93.283	\$20,000
7259	22005	Cancer Control 93.283	\$30,000
7259	22005	Cancer Registry 93.283	\$25,000
7259	22005	Climate Change 93.070	\$45,000
7259	22005	Drinking Water 93.070	\$10,000
7259	22005	Early Hearing Detect & Interven 93.283	\$10,000
7259	22005	ELC Ebola Supplement 93.815	\$59,000
7259	22005	EMS for Children 93.127	\$23,000
7259	22005	Environmental Tracking 93.070	\$119,000
7259	22005	Epi Lab Capacity ACA 93.521	\$700,000
7259	22005	Fall Prevention 93.761	\$5,000
7259	22005	Family Planning Title X 93.217	\$3,000
7259	22005	FINI 10.331	\$1,000
7259	22005	Food Protection Task Force 93.103	\$1,000
7259	22005	Hepatitis 93.283	\$8,000
7259	22005	HIV Care 93.917	\$36,000
7259	22005	HIV Prevention 93.940	\$22,000
7259	22005	HIV Surveillance 93.944	\$16,000
7259	22005	Home Visiting ACA 93.505	\$35,000

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Department: 3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
7259	22005	Hospital Bioterrorism 93.003	\$37,000
7259	22005	IAPD/HIT	\$125,000
7259	22005	IAPD/IE	\$50,000
7259	22005	IAPD/MMIS	\$50,000
7259	22005	Immunization 93.268	\$250,000
7259	22005	Improving Health for the Disabled 93.184	\$60,000
7259	22005	Launch 93.243	\$6,000
7259	22005	Lead Certification EPA 66.707	\$53,000
7259	22005	Lead Poisoning Prevention & Surveillance 93.753	\$73,000
7259	22005	Maternal & Child Health 93.994	\$284,000
7259	22005	MCH Set-Aside SSDI 93.110	\$16,000
7259	22005	Medicaid 93.778	\$1,100,306
7259	22005	Medication Assisted Treatment (MAT) 93.243	\$39,000
7259	22005	Newborn Hearing Screening 93.251	\$4,000
7259	22005	Oral Disease Prevention ACA 93.283	\$24,000
7259	22005	Partnerships for Success III 93.243	\$100,000
7259	22005	PHEP Zika 93.069	\$170,000
7259	22005	Pregnancy Risk Monitoring 93.946	\$24,000
7259	22005	PREP ACA 93.092	\$17,000
7259	22005	Prescription Drug Overdose Prev 93.136	\$50,000
7259	22005	Prescription Drugs SPF 93.243	\$200,000
7259	22005	Preventive Health Block Grant 93.991	\$75,000

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

Budget Request Code	Fund	Justification	Est Amount
7259	22005	Primary Care 93.130	\$67,000
7259	22005	Public Health Actions (1305) 93.945	\$40,000
7259	22005	Public Health Emergency 93.069	\$530,000
7259	22005	Race to the Top 84.412	\$20,000
7259	22005	Rape Prevention 93.136	\$5,000
7259	22005	Refugee Preventive Health 93.576	\$2,000
7259	22005	Retail Food Standards 93.103	\$5,000
7259	22005	Rural Health 93.913	\$90,000
7259	22005	Rural Hospital Flexibility 93.241	\$258,000
7259	22005	School Based Surveillance 93.079	\$10,000
7259	22005	Screening and Referral (SBIRT) 93.243	\$20,000
7259	22005	Sexually Transmitted Dis 93.977	\$10,000
7259	22005	SIG CYSHCN 93.110	\$1,000
7259	22005	Small Hospital Improvement 93.301	\$81,000
7259	22005	State FoodTesting 93.103	\$12,000
7259	22005	State Loan Repayment 93.165	\$250,000
7259	22005	Substance Abuse Block 93.959	\$550,000
7259	22005	Tobacco Control 93.283	\$48,000
7259	22005	Tobacco Quitline 93.735	\$1,000
7259	22005	Tuberculosis Control 93.116	\$19,000
7259	22005	VTckS Interface 93.733	\$9,000
7259	22005	WIC Administration 10.557	\$500,000

State of Vermont
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 Federal - Receipts Detail Report

Department: 3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
7259	22005	WIC Peer Counselor 10.557	\$16,000
7259	22005	Zika Birth Information Network 93.073	\$25,000
		Total	\$6,606,306

State of Vermont
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Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
7215	22005	Adolescent Treatment Enhance 93.243	\$15,000
7215	22005	Asbestos In Schools 66.701	\$20,000
7215	22005	Asthma 93.293	\$432,000
7215	22005	BRFS 93.283	\$209,000
7215	22005	Cancer Control 93.283	\$234,000
7215	22005	Cancer Registry 93.283	\$424,000
7215	22005	Cancer Screening 93.283	\$804,000
7215	22005	Climate Change 93.070	\$176,000
7215	22005	Drinking Water 93.070	\$104,000
7215	22005	Early Hearing Detect & Intervention 93.283	\$142,000
7215	22005	ELC Ebola Supplement 93.815	\$225,000
7215	22005	EMS for Children 93.127	\$115,000
7215	22005	Environmental Tracking 93.070	\$668,000
7215	22005	Epi Lab Capacity ACA 93.521	\$953,000
7215	22005	Fall Prevention 93.761	\$103,000
7215	22005	Family Planning Title X 93.217	\$757,000
7215	22005	FINI 10.331	\$5,000
7215	22005	Food Protection Task Force 93.103	\$3,000
7215	22005	Hepatitis 93.283	\$76,000
7215	22005	HIV Care 93.917	\$834,000
7215	22005	HIV Prevention 93.940	\$697,000
7215	22005	HIV Surveillance 93.944	\$114,000

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Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
7215	22005	Home Visiting ACA 93.505	\$2,035,000
7215	22005	Hospital Bioterrorism 93.003	\$717,000
7215	22005	Hospital Preparedness Ebola 93.817	\$156,000
7215	22005	IAPD/HIT	\$188,000
7215	22005	IAPD/IE	\$5,000
7215	22005	IAPD/MMIS	\$4,000
7215	22005	Immunization 93.268	\$1,635,000
7215	22005	Improving Health for the Disabled 93.184	\$90,000
7215	22005	Launch 93.243	\$384,000
7215	22005	Lead Certification EPA 66.707	\$155,000
7215	22005	Lead Poisoning Prevention & Surveillance 93.753	\$315,000
7215	22005	Manufactured Food 93.103	\$54,000
7215	22005	Maternal & Child Health 93.994	\$1,082,000
7215	22005	MCH Set-Aside SSDI 93.110	\$78,000
7215	22005	Medicaid 93.778	\$9,502,697
7215	22005	Medicaid CHIP 93.778	\$32,000
7215	22005	Newborn Hearing Screening 93.251	\$246,000
7215	22005	Oral Disease Prevention ACA 93.283	\$289,000
7215	22005	PHEP Zika 93.069	\$13,000
7215	22005	Pregnancy Risk Monitoring 93.946	\$113,000
7215	22005	PREP ACA 93.092	\$235,000

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Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
7215	22005	Prescription Drug Overdose Prev 93.136	\$175,000
7215	22005	Prescription Drugs SPF 93.243	\$75,000
7215	22005	Preventive Health Block Grant 93.991	\$331,000
7215	22005	Primary Care 93.130	\$88,000
7215	22005	Public Health Actions (1305) 93.945	\$1,057,000
7215	22005	Public Health Emergency 93.069	\$4,175,000
7215	22005	Race to the Top 84.412	\$334,000
7215	22005	Radon 66.032	\$130,000
7215	22005	Rape Prevention 93.136	\$204,000
7215	22005	Refugee Health 93.576	\$72,000
7215	22005	Refugee Preventive Health 93.576	\$76,000
7215	22005	Retail Food Standards 93.103	\$60,000
7215	22005	Rural Health 93.913	\$53,000
7215	22005	Rural Hospital Flexibility 93.241	\$8,000
7215	22005	School Based Surveillance 93.079	\$58,000
7215	22005	Screening and Referral (SBIRT) 93.243	\$50,000
7215	22005	Sexually Transmitted Disease 93.977	\$142,000
7215	22005	SIG CYSHCN 93.110	\$192,000
7215	22005	Social Services 93.667	\$309,000
7215	22005	State FoodTesting 93.103	\$65,000
7215	22005	Substance Abuse Block 93.959	\$850,000
7215	22005	Tobacco Control 93.283	\$722,000

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Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
7215	22005	Tobacco Quitline 93.735	\$7,000
7215	22005	Tuberculosis Control 93.116	\$140,000
7215	22005	VTckS Interface 93.733	\$2,000
7215	22005	WIC Administration 10.557	\$3,550,000
7215	22005	WIC Food 10.557	\$6,600,000
7215	22005	WIC Peer Counselor 10.557	\$105,000
7215	22005	WiseWomen 93.283	\$606,000
7215	22005	Zika Birth Information Network 93.073	\$183,000
		Total	\$44,857,697

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Department: 3420060000 - Health - alcohol & drug abuse programs

Budget Request Code	Fund	Justification	Est Amount
7248	22005	Adolescent Treatment Enhance 93.243	\$928,000
7248	22005	Medicaid 93.778	\$700,000
7248	22005	Medicaid CHIP 93.778	\$28,000
7248	22005	Medication Assisted Treatment (MAT) 93.243	\$1,044,000
7248	22005	Partnerships for Success III 93.243	\$2,390,000
7248	22005	Prescription Drug Monitoring Enhanced 16.754	\$3,000
7248	22005	Prescription Drug Overdose Prev 93.136	\$676,000
7248	22005	Prescription Drugs SPF 93.243	\$149,000
7248	22005	Screening and Referral (SBIRT) 93.243	\$1,920,000
7248	22005	Substance Abuse Block 93.959	\$5,359,694
		Total	\$13,197,694

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Department: 3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
7251	21500	CPS Program	\$16,163
7251	21500	Road User Safety Program	\$8,313
7251	21500	SIREN Program	\$7,389
7251	21500	SNAP ED	\$13,135
		Total	\$45,000

Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
7255	21500	CPS Program	\$350,000
7255	21500	Road user safety program	\$180,000
7255	21500	SIREN Program	\$160,000
7255	21500	SNAP ED	\$284,446
		Total	\$974,446

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Department: 3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
7124	10000	Clinical Development & Support	\$344,000
7124	10000	Rural Health System Improvement	\$2,838
7124	20405	AHEC Program Support	\$550,000
7124	20405	Education Loan Repayment	\$767,000
7124	21470	Rural Health System Improvement	\$7,402
7124	21912	Quality Improvement-Prescribing	\$450,000
7124	21937	Health Care Quality Assurance	\$660,000
7124	22005	Clinical Development & Support	\$404,000
7124	22005	Education Loan Repayment	\$250,000
7124	22005	Rural Health System Improvement	\$289,760
		Total	3,725,000

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Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
7214	10000	601255 - Lung Disease Client Srvc	\$10,000
7214	10000	601365 - CSHN Respite Care	\$15,000
7214	10000	602222 - HIV/AIDS Prevention	\$250,000
7214	10000	602260 - Advanced Directives Program	\$75,000
7214	10000	602302 - MCH Programs	\$30,000
7214	10000	602309 - Addison County Parent Child	\$32,820
7214	10000	602361 - CSHN Program	\$50,000
7214	10000	602362 - CSHN Development Clinic Prg	\$50,000
7214	10000	602382 - EPSDT/Child Health Access	\$80,000
7214	10000	602436 - Dental Health Program	\$10,000
7214	10000	602502 - School Based Health Centers	\$34,000
7214	20405	601365 - CSHN Respite Care	\$19,294
7214	20405	602301 - Family Planning	\$1,000,000
7214	20405	602302 - MCH Programs	\$120,000
7214	20405	602306 - Renal Disease	\$15,000
7214	20405	602452 - Tobacco Prevention	\$578,836
7214	20405	602453 - Tobacco Cessation	\$1,488
7214	20405	602454 - Tobacco Countermarketing	\$699,702
7214	20405	602460 - Nutrition & Physical Activity	\$19,298
7214	21370	602452 - Tobacco Prevention	\$200,000
7214	21370	602453 - Tobacco Cessation	\$580,000
7214	21370	602454 - Tobacco Countermarketing	\$283,918

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Budget Request Code	Fund	Justification	Est Amount
7214	21490	602270 - Rabies Control Program	\$22,000
7214	21500	602102 - Emergency Medical Services	\$50,000
7214	21829	602201 - Immunization Program	\$10,138,629
7214	21836	602224 - HIV/AIDS Services	\$1,300,000
7214	21897	602102 - Emergency Medical Services	\$150,000
7214	21902	602303 - Newborn Screening	\$350,000
7214	22005	601222 - HIV/AIDS Prevention Client Srv	\$10,000
7214	22005	601224 - HIV/AIDS Services Client Srv	\$130,000
7214	22005	601285 - AIDS Medication Assist	\$400,000
7214	22005	601361 - CSHN Client Services	\$45,000
7214	22005	601365 - CSHN Respite Care	\$65,000
7214	22005	601391 - WIC Food	\$6,600,000
7214	22005	601422 - Women's Health Client Srv	\$85,000
7214	22005	602101 - Public Health Preparedness	\$350,000
7214	22005	602211 - Infectious Disease Program	\$40,000
7214	22005	602221 - STD Prevention	\$35,000
7214	22005	602222 - HIV/AIDS Prevention	\$660,000
7214	22005	602301 - Family Planning	\$1,300,000
7214	22005	602302 - MCH Programs	\$420,000
7214	22005	602304 - Hearing Screening	\$380,000
7214	22005	602305 - Sexual Assault Educ & Prevent	\$180,000
7214	22005	602307 - Home Visiting	\$1,100,000
7214	22005	602310 - Poison Control	\$237,500

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Budget Request Code	Fund	Justification	Est Amount
7214	22005	602361 - CSHN Program	\$700,000
7214	22005	602362 - CSHN Development Clinic Prg	\$450,000
7214	22005	602363 - LAUNCH	\$400,000
7214	22005	602370 - VCHIP	\$3,000,000
7214	22005	602381 - EPSDT/MAC Schools	\$2,000,000
7214	22005	602382 - EPSDT/Child Health Access	\$80,000
7214	22005	602392 - WIC Nutrition Svcs & Admin	\$90,000
7214	22005	602410 - Chronic Disease Programs	\$400,000
7214	22005	602421 - Cancer Control	\$100,000
7214	22005	602422 - Womans Health	\$200,000
7214	22005	602436 - Dental Health Program	\$160,000
7214	22005	602460 - Nutrition & Physical Activity	\$240,000
7214	22005	602502 - School Based Health Centers	\$34,000
7214	40200	602361 - CSHN Program	\$25,000
		Total	36,081,485

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Department: 3420060000 - Health - alcohol & drug abuse programs

Budget Request Code	Fund	Justification	Est Amount
7250	10000	Substance Abuse Intervention	\$135,000
7250	10000	Substance Abuse Prevention	\$53,929
7250	10000	Substance Abuse Treatment	\$2,328,287
7250	20405	Substance Abuse Intervention	\$2,522,172
7250	20405	Substance Abuse Recovery	\$1,826,500
7250	20405	Substance Abuse Treatment	\$30,699,455
7250	21370	Substance Abuse Treatment	\$949,917
7250	21912	Substance Abuse Prevention	\$618,672
7250	22005	Substance Abuse Intervention	\$1,811,493
7250	22005	Substance Abuse Prevention	\$2,928,048
7250	22005	Substance Abuse Treatment	\$5,489,739
		Total	49,363,212