



Vermont Department of Health Fiscal Year 2020 Executive Budget Required Reports

FY2020 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

Vision - Healthy Vermonters living in healthy communities.

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

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

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

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

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

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

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

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

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

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

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
- Public Information Office (PIO) function for emergency events

Operations

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

- Business Resource Center: mail, facilities and maintenance, conference room scheduling, shared financial resources, inventory surplus, space management, workstation design and assembly, in-house printing, telecommunications and security
- Continuity of Operations (COOP): plan for/manage business continuity to ensure essential functions in the event the buildings are closed, staff are relocated or redeployed to other locations
- Intranet: to facilitate internal communication, consistent business systems and operations
- Public Records: respond to Freedom of Information (FOIA) requests, disposition of stored records
- Business Systems & 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.

- Asbestos and Lead
- Climate Change
- Environmental Public Health Tracking
- Food and Lodging
- Healthy Homes
- 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

- Cancer Registry
- Geographic Information System (GIS) Projects
- Immunization Registry
- Research, Epidemiology, and Evaluation
- Research and Statistics
- Vital Records

Infectious Disease Epidemiology – 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.

Infectious Disease Epidemiology

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

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 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

The Board of Medical Practice licenses physicians, physician assistants, podiatrists, physician and podiatric residents, and certifies anesthesiologist assistants and radiologist assistants.

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

Program Description – Alcohol and Drug Abuse Appropriation

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

The Division of Alcohol and Drug Abuse Programs (ADAP) of the Department of Health was established to help Vermonters prevent, reduce and/or eliminate alcohol and other drug related problems (33 V.S.A., Section 706). In partnership with other public and private organizations, ADAP plans, funds, manages, and evaluates a comprehensive, consistent, and effective system of substance abuse prevention, intervention, treatment and recovery services.

FY20 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY19	2,756,570	1,737,815		45,000		6,577,531		3,443,137	14,560,053
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	2,756,570	1,737,815	0	45,000	0	6,577,531	0	3,443,137	14,560,053
FY19 after other changes									
Personal Services:									
Salary and Fringe Increase	8,225	3,093				20,231		5,596	37,145
Retirement Contribution Increase	23,240	4,043				48,698		11,260	87,241
Other Fringe Decrease	(1,399)	(286)				(2,500)		(661)	(4,846)
ISF Charge Increase - Workers Compensation	3,909	330				9,691		2,011	15,941
Position Reduction	(40,000)								(40,000)
Operating Expenses:									0
ADS true-up from AHSCO (AHS net-neutral)	97,198	20,460				327,334		66,493	511,485
Net ISF Operating Expense Increases	26,933	39,044		1,218		147,429			214,624
Net Operating Expense Changes		20,000		45,000		(65,000)			0
									0
Grants:									0
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(6,859)							(17,260)	(24,119)
									0
									0
FY20 Changes	111,247	86,684	0	46,218	0	485,883	0	67,439	797,471
FY20 Gov Recommended	2,867,817	1,824,499	0	91,218	0	7,063,414	0	3,510,576	15,357,524
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3420010000	2,867,817	1,824,499	0	91,218	0	7,063,414	0	3,510,576	15,357,524

FY20 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Public Health - As Passed FY19	9,483,976	17,368,655	1,088,918	1,120,000	25,000	45,853,114	931,433	11,504,822	87,375,918
other changes:									
Personal Services:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	9,483,976	17,368,655	1,088,918	1,120,000	25,000	45,853,114	931,433	11,504,822	87,375,918
FY19 after other changes									
Personal Services:									
Salary and Fringe Increase - Existing Positions	67,849	354,357		17,808		393,479		274,549	1,108,042
Salary and Fringe Increase - Existing Positions (Capped Federal Funds)	200,000					(200,000)			0
Retirement Contribution Increase - Existing Positions	152,435	61,302		8,010		432,101		139,158	793,006
Other Fringe Decrease - Existing Positions	(8,246)	(3,478)		(573)		(28,738)		(7,116)	(48,151)
Salary and Fringe Increase - New Positions	157,436	5,208				406,264		36,876	605,784
Retirement Contribution Increase - New Positions	3,254	99				7,482		699	11,534
Other Fringe Decrease - New Positions	(33)	(6)				(39)		(39)	(117)
Net Personal Services Account Changes	153,031					(336,045)		112,014	(71,000)
Position Reduction	(210,000)								(210,000)
									0
									0
Operating Expenses:									0
ISF Charge Decrease - Fee for Space	(6,951)	(5,490)		(138)		(6,551)		(19,460)	(38,590)
Net Operating Expense Account Changes	190,841					(286,260)		95,419	0
Opioid Antagonist Program - Naloxone		400,000							400,000
									0
Grants:									0
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(24,425)								(24,425)
									0
									0
FY20 Changes	675,191	811,992	0	25,107	0	381,693	0	632,100	2,526,083
FY20 Gov Recommended	10,159,167	18,180,647	1,088,918	1,145,107	25,000	46,234,807	931,433	12,136,922	89,902,001
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3420021000	10,159,167	18,180,647	1,088,918	1,145,107	25,000	46,234,807	931,433	12,136,922	89,902,001

FY20 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Alcohol and Drug Abuse - As Passed FY19	2,468,452	1,163,962	949,917			14,495,543	29,165,239	5,814,234	54,057,347
other changes:									
FY19 after other changes	0	0	0	0	0	0	0	0	0
Total after FY19 other changes	2,468,452	1,163,962	949,917	0	0	14,495,543	29,165,239	5,814,234	54,057,347
FY19 after other changes									
Personal Services:									
Salary and Fringe Increase - Existing Positions	(52)	(16,871)				13,218			(3,705)
Retirement Contribution Increase - Existing Positions	12,023	6,557				57,983			76,563
Other Fringe Decrease - Existing Positions	(795)	(645)				(3,923)			(5,363)
Salary and Fringe Increase - New Position		16,865				49,482			66,347
Retirement Contribution Increase - New Positions		325				952			1,277
Other Fringe Decrease - New Positions		(16)				(47)			(63)
									0
									0
Operating Expenses:									0
									0
									0
Grants:									0
Net grant account code changes	(414,872)					2,961,762		(207,433)	2,339,457
Allocation of AHS-wide Grants reduction plan (AHS net-neutral)	(118,070)						(255,951)		(374,021)
									0
FY20 Changes	(521,766)	6,215	0	0	0	3,079,427	(255,951)	(207,433)	2,100,492
FY20 Gov Recommended	1,946,686	1,170,177	949,917	0	0	17,574,970	28,909,288	5,606,801	56,157,839
FY20 Legislative Changes									
FY20 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY20 As Passed - Dept ID 3420060000	1,946,686	1,170,177	949,917	0	0	17,574,970	28,909,288	5,606,801	56,157,839
TOTAL FY19 VDH Big Bill As Passed	14,708,998	20,270,432	2,038,835	1,165,000	25,000	66,926,188	30,096,672	20,762,193	155,993,318
TOTAL FY19 VDH Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 VDH Starting Point	14,708,998	20,270,432	2,038,835	1,165,000	25,000	66,926,188	30,096,672	20,762,193	155,993,318
TOTAL FY20 VDH ups & downs	264,672	904,891	0	71,325	0	3,947,003	(255,951)	492,106	5,424,046
TOTAL FY20 VDH Gov Recommended	14,973,670	21,175,323	2,038,835	1,236,325	25,000	70,873,191	29,840,721	21,254,299	161,417,364
TOTAL FY20 VDH Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY20 VDH As Passed	14,973,670	21,175,323	2,038,835	1,236,325	25,000	70,873,191	29,840,721	21,254,299	161,417,364

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

Organization: 03420 - Health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	34,584,765	32,240,738	32,240,738	33,153,756	913,018	2.8%
Fringe Benefits	16,042,521	16,591,397	16,591,397	18,169,014	1,577,617	9.5%
Contracted and 3rd Party Service	3,968,362	2,997,616	4,297,616	2,995,616	(2,000)	-0.1%
PerDiem and Other Personal Services	370,145	438,250	438,250	369,250	(69,000)	-15.7%
Budget Object Group Total: 1. PERSONAL SERVICES	54,965,793	52,268,001	53,568,001	54,687,636	2,419,635	4.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	1,154,506	833,143	833,143	848,741	15,598	1.9%
IT/Telecom Services and Equipment	2,296,132	4,526,504	5,037,989	5,107,508	581,004	12.8%
Travel	835,320	712,615	712,615	702,615	(10,000)	-1.4%
Supplies	2,445,260	1,996,297	1,996,297	2,428,194	431,897	21.6%
Other Purchased Services	1,561,710	1,350,040	1,350,040	1,453,124	103,084	7.6%
Other Operating Expenses	94,242	4,593	4,593	53,500	48,907	1,064.8%
Rental Other	79,440	98,990	98,990	79,000	(19,990)	-20.2%
Rental Property	3,781,770	3,424,164	3,424,164	3,617,000	192,836	5.6%
Property and Maintenance	375,392	677,950	677,950	371,433	(306,517)	-45.2%
Repair and Maintenance Services	124,532	19,300	19,300	70,000	50,700	262.7%
Property Management Services	1,320	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	12,749,624	13,643,596	14,155,081	14,731,115	1,087,519	8.0%

**State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report**

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	83,788,314	90,081,721	89,659,618	91,998,613	1,916,892	2.1%
Budget Object Group Total: 3. GRANTS	83,788,314	90,081,721	89,659,618	91,998,613	1,916,892	2.1%

Total Expenses	151,503,731	155,993,318	157,382,700	161,417,364	5,424,046	3.5%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	14,404,720	14,708,998	15,956,801	14,973,670	264,672	1.8%
Special Fund	15,203,281	20,270,432	20,290,892	21,175,323	904,891	4.5%
Tobacco Settlement Fund	2,117,835	2,038,835	2,038,835	2,038,835	0	0.0%
Federal Funds	66,323,153	66,926,188	67,253,575	70,873,191	3,947,003	5.9%
Global Commitment	52,134,417	50,858,865	50,652,597	51,095,020	236,155	0.5%
IDT Funds	1,295,325	1,165,000	1,165,000	1,236,325	71,325	6.1%
Permanent Trust Funds	25,000	25,000	25,000	25,000	0	0.0%
Funds Total	151,503,731	155,993,318	157,382,700	161,417,364	5,424,046	3.5%

Position Count				528	
FTE Total				520.6	

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support
Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Classified Employees	500000	4,719,196	2,620,882	2,620,882	2,832,113	211,231	8.1%
Exempt	500010	0	678,719	678,719	662,743	(15,976)	-2.4%
Other Regular Employees	500020	0	146,015	146,015	0	(146,015)	-100.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	8,122	11,600	11,600	11,600	0	0.0%
Market Factor - Classified	500899	0	19,947	19,947	20,215	268	1.3%
Vacancy Turnover Savings	508000	0	(193,110)	(193,110)	(233,110)	(40,000)	20.7%
Total: Salaries and Wages		4,727,318	3,284,053	3,284,053	3,293,561	9,508	0.3%

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
FICA - Classified Employees	501000	347,620	213,197	213,197	218,196	4,999	2.3%
FICA - Exempt	501010	0	50,818	50,818	49,744	(1,074)	-2.1%
Health Ins - Classified Empl	501500	845,194	553,795	553,795	540,902	(12,893)	-2.3%
Health Ins - Exempt	501510	0	106,331	106,331	90,519	(15,812)	-14.9%
Retirement - Classified Empl	502000	797,420	479,643	479,643	567,510	87,867	18.3%
Retirement - Exempt	502010	0	103,639	103,639	108,445	4,806	4.6%
Dental - Classified Employees	502500	49,140	33,256	33,256	34,943	1,687	5.1%
Dental - Exempt	502510	0	5,679	5,679	5,967	288	5.1%
Life Ins - Classified Empl	503000	16,095	11,755	11,755	12,051	296	2.5%
Life Ins - Exempt	503010	0	2,864	2,864	2,802	(62)	-2.2%
LTD - Classified Employees	503500	2,094	1,121	1,121	1,165	44	3.9%
LTD - Exempt	503510	0	1,562	1,562	1,522	(40)	-2.6%
EAP - Classified Empl	504000	1,952	1,266	1,266	1,202	(64)	-5.1%
EAP - Exempt	504010	0	217	217	207	(10)	-4.6%
Employee Non-Cash Awards	504500	93	1,250	1,250	1,250	0	0.0%
Employee Tuition Costs	504530	97	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	195,272	130,135	130,135	146,076	15,941	12.2%

**State of Vermont
FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3420010000 - Health - administration and support

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits		FY2018 Actuals					
Unemployment Compensation	505500	5,527	21,000	21,000	21,000	0	0.0%
Catamount Health Assessment	505700	23,116	17,000	17,000	17,000	0	0.0%
Total: Fringe Benefits		2,283,620	1,734,528	1,734,528	1,820,501	85,973	5.0%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service		FY2018 Actuals					
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	5,300	15,000	15,000	7,000	(8,000)	-53.3%
Creative/Development	507561	12,003	25,000	25,000	13,000	(12,000)	-48.0%
Creative/Development-Web	507562	3,216	23,000	23,000	5,000	(18,000)	-78.3%
Media-Planning/Buying	507564	0	4,000	4,000	2,000	(2,000)	-50.0%
IT Contracts - Application Development	507565	10,120	73,018	73,018	31,018	(42,000)	-57.5%
Other Contr and 3Rd Pty Serv	507600	290,187	208,000	208,000	290,000	82,000	39.4%
Total: Contracted and 3rd Party Service		320,826	348,018	348,018	348,018	0	0.0%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	2,500	2,500	2,500	0	0.0%
Total: PerDiem and Other Personal Services		0	2,500	2,500	2,500	0	0.0%

Total: 1. PERSONAL SERVICES		7,331,763	5,369,099	5,369,099	5,464,580	95,481	1.8%
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**State of Vermont
FY2020 Governor's Recommended Budget: Detail Report**

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

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	14,258	13,000	13,000	15,000	2,000	15.4%
Hw - Printers,Copiers,Scanners	522217	213	2,500	2,500	2,500	0	0.0%
Hardware - Data Network	522273	1,361	0	0	0	0	0.0%
Software-Application Development	522283	8,400	0	0	10,000	10,000	0.0%
Software - Application Support	522284	7,959	13,500	13,500	13,500	0	0.0%
Software - Desktop	522286	49,826	27,000	27,000	51,000	24,000	88.9%
Software-Security	522288	1,323	0	0	0	0	0.0%
Software - Server	522289	1,547	10,000	10,000	10,000	0	0.0%
Other Equipment	522400	0	30,600	30,600	3,000	(27,600)	-90.2%
Communications Equipment	522430	661	0	0	0	0	0.0%
Furniture & Fixtures	522700	11,287	30,000	30,000	13,000	(17,000)	-56.7%
Total: Equipment		96,835	126,600	126,600	118,000	(8,600)	-6.8%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	16,376	17,000	17,000	17,000	0	0.0%
Telecom-Conf Calling Services	516658	12,617	13,000	13,000	13,000	0	0.0%
Telecom-Wireless Phone Service	516659	12,314	14,000	14,000	14,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	733,923	699,508	699,508	699,508	0	0.0%
ADS App Support SOV Emp Exp	516661	0	2,322,207	2,833,692	2,833,692	511,485	22.0%
It Intsvccost-Vision/Isdassess	516671	495,394	493,665	493,665	507,563	13,898	2.8%
ADS Centrex Exp.	516672	17,133	19,198	19,198	19,198	0	0.0%
It Inter Svc Cost Web Hosting	516681	2,539	43,000	43,000	7,000	(36,000)	-83.7%
ADS Allocation Exp.	516685	592,042	454,125	454,125	656,622	202,497	44.6%
Hw-Mobile&Portable 2 Way Radio	522252	274	0	0	0	0	0.0%
Hw-Video Conferencing	522260	30	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,882,640	4,075,703	4,587,188	4,767,583	691,880	17.0%

**State of Vermont
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Organization: 3420010000 - Health - administration and support

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Bank Service Charges	524000	637	1,500	1,500	1,500	0	0.0%
Total: Other Operating Expenses		637	1,500	1,500	1,500	0	0.0%

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	10,649	11,924	11,924	12,282	358	3.0%
Insurance - General Liability	516010	88,647	106,432	106,432	70,604	(35,828)	-33.7%
Insurance - Auto	516020	172	164	164	164	0	0.0%
Dues	516500	35,990	27,000	27,000	37,300	10,300	38.1%
Licenses	516550	0	1,000	1,000	1,000	0	0.0%
Advertising-Tv	516811	0	8,238	8,238	5,238	(3,000)	-36.4%
Advertising-Radio	516812	0	7,000	7,000	3,500	(3,500)	-50.0%
Advertising-Print	516813	2,288	4,195	4,195	4,195	0	0.0%
Advertising-Web	516814	0	5,500	5,500	3,000	(2,500)	-45.5%
Advertising-Other	516815	266	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	3,394	500	500	4,000	3,500	700.0%
Giveaways	516871	340	0	0	0	0	0.0%
Photography	516875	500	4,000	4,000	4,000	0	0.0%
Printing and Binding	517000	11,235	20,000	20,000	13,000	(7,000)	-35.0%
Printing & Binding-Bgs Copy Ct	517005	490	1,000	1,000	1,000	0	0.0%
Registration For Meetings&Conf	517100	6,295	18,500	18,500	8,000	(10,500)	-56.8%
Training - Info Tech	517110	4,648	0	0	5,500	5,500	0.0%
Empl Train & Background Checks	517120	403	1,000	1,000	1,000	0	0.0%
Postage	517200	36,494	12,000	12,000	15,000	3,000	25.0%
Freight & Express Mail	517300	34	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	89	0	0	0	0	0.0%

**State of Vermont
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Organization: 3420010000 - Health - administration and support

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Catering-Meals-Cost	517410	3,207	3,500	3,500	3,500	0	0.0%
Outside Conf, Meetings, Etc	517500	2,928	0	0	3,000	3,000	0.0%
Other Purchased Services	519000	2,283	6,000	6,000	6,000	0	0.0%
Human Resources Services	519006	282,787	303,498	303,498	337,197	33,699	11.1%
Moving State Agencies	519040	6,483	1,000	1,000	3,500	2,500	250.0%
Total: Other Purchased Services		499,620	542,451	542,451	541,980	(471)	-0.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	1,469	0	0	2,000	2,000	0.0%
Repair & Maint - Office Tech	513010	2,391	3,000	3,000	3,000	0	0.0%
Repair&Maint-Postage Meters	513102	186	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,804	34,000	34,000	4,000	(30,000)	-88.2%
Total: Property and Maintenance		5,849	37,000	37,000	9,000	(28,000)	-75.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	5,457	7,000	7,000	7,000	0	0.0%
Rental - Auto	514550	1,127	0	0	0	0	0.0%
Total: Rental Other		6,584	7,000	7,000	7,000	0	0.0%

**State of Vermont
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Organization: 3420010000 - Health - administration and support

Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	249,266	235,000	235,000	255,500	20,500	8.7%
Rent Land&Bldgs-Non-Office	514010	21,000	21,000	21,000	22,500	1,500	7.1%
Fee-For-Space Charge	515010	3,541	0	0	0	0	0.0%
Total: Rental Property		273,807	256,000	256,000	278,000	22,000	8.6%

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	21,408	27,000	27,000	27,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	701	0	0	0	0	0.0%
Recognition/Awards	520600	2,368	0	0	2,500	2,500	0.0%
Food	520700	213	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,005	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	1,941	5,000	5,000	5,000	0	0.0%
Subscriptions Other Info Serv	521515	48,384	6,200	6,200	49,000	42,800	690.3%
Total: Supplies		76,019	39,200	39,200	84,500	45,300	115.6%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	8,565	11,500	11,500	11,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	2,359	2,500	2,500	2,500	0	0.0%
Travel-Inst-Meals-Emp	518020	36	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	445	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	84	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	803	0	0	0	0	0.0%

**State of Vermont
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Organization: 3420010000 - Health - administration and support

Travel	FY2018 Actuals	FY2019 Original	FY2019	FY2020	Difference Between	Percent Change
		As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Travel-Inst-Meals-Nonemp	518320	6	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	287	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	18	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	922	1,000	1,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	11,785	12,500	12,500	0	0.0%
Travel-Outst-Meals-Emp	518520	2,964	2,000	2,000	1,000	50.0%
Travel-Outst-Lodging-Emp	518530	21,411	10,000	10,000	3,000	30.0%
Travel-Outst-Incidentals-Emp	518540	474	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	1,000	1,000	0	0.0%
Total: Travel		50,161	40,500	40,500	4,000	9.9%

Total: 2. OPERATING	2,892,152	5,125,954	5,637,439	5,852,063	726,109	14.2%
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Budget Object Group: 3. GRANTS

Grants Rollup	Description	Code	FY2018 Actuals	FY2019 Original	FY2019	FY2020	Difference Between	Percent Change
				As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Rural Health System Improve	602001		190,228	300,000	293,151	293,141	(6,859)	-2.3%
Clinical Development and Suppo	602005		759,777	1,088,000	1,088,000	1,088,000	0	0.0%
Health Care Quality Assurance	602006		660,000	660,000	660,000	660,000	0	0.0%
Ahec Program Support	602010		556,100	550,000	550,000	550,000	0	0.0%
Education Loan Repayment	602015		974,611	1,017,000	999,766	999,740	(17,260)	-1.7%
Qual Improvement Prescribing	602025		386,848	450,000	450,000	450,000	0	0.0%
Total: Grants Rollup			3,527,563	4,065,000	4,040,917	4,040,881	(24,119)	-0.6%

Total: 3. GRANTS	3,527,563	4,065,000	4,040,917	4,040,881	(24,119)	-0.6%
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Total Expenses:	13,751,479	14,560,053	15,047,455	15,357,524	797,471	5.5%
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	2,678,710	2,756,570	2,846,866	2,867,817	111,247	4.0%
Global Commitment Fund	20405	2,728,719	3,443,137	3,492,396	3,510,576	67,439	2.0%
Chemicals of High Concern to Children	21321	16,682	21,000	21,000	21,186	186	0.9%
Laboratory Services	21460	0	3,000	3,000	3,000	0	0.0%
Organ Donation Special FUnd	21463	266	3,000	3,000	3,000	0	0.0%
Medical Practice	21470	125,244	138,651	138,651	146,261	7,610	5.5%
Hospital Licensing Fees	21471	3,527	5,000	5,000	5,000	0	0.0%
Inter-Unit Transfers Fund	21500	80,000	45,000	45,000	91,218	46,218	102.7%
HE-Food & Lodging Fees	21731	204,886	190,766	211,226	209,628	18,862	9.9%
HE-Third Party Reimbursement	21829	27,000	25,000	25,000	27,519	2,519	10.1%
HE-Asbestos Fees	21832	24,197	25,006	25,006	25,618	612	2.4%
Health Department-Special Fund	21902	270,546	130,272	130,272	164,801	34,529	26.5%
Evidence-Based Educ & Advertis	21912	479,132	536,120	536,120	558,486	22,366	4.2%
GMCB Regulatory and Admin Fund	21937	660,000	660,000	660,000	660,000	0	0.0%
Federal Revenue Fund	22005	6,452,570	6,577,531	6,904,918	7,063,414	485,883	7.4%
Funds Total:		13,751,479	14,560,053	15,047,455	15,357,524	797,471	5.5%
Position Count					48		
FTE Total					48		

**State of Vermont
FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3420021000 - Health - public health

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Classified Employees	500000	26,939,452	26,143,651	26,143,651	27,381,237	1,237,586	4.7%
Exempt	500010	0	102,003	102,003	102,003	0	0.0%
Other Regular Employees	500020	0	291,866	291,866	0	(291,866)	-100.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	197,739	200,000	200,000	200,000	0	0.0%
Shift Differential	500070	134,968	130,000	130,000	130,000	0	0.0%
Market Factor - Classified	500899	0	1,289,040	1,289,040	1,401,270	112,230	8.7%
Vacancy Turnover Savings	508000	0	(1,865,874)	(1,865,874)	(2,075,874)	(210,000)	11.3%
Total: Salaries and Wages		27,272,159	26,290,686	26,290,686	27,138,636	847,950	3.2%

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
FICA - Classified Employees	501000	1,978,202	2,112,387	2,112,387	2,194,462	82,075	3.9%
FICA - Exempt	501010	0	7,803	7,803	7,803	0	0.0%
Health Ins - Classified Empl	501500	5,475,433	6,004,115	6,004,115	6,317,333	313,218	5.2%
Retirement - Classified Empl	502000	4,643,064	4,820,593	4,820,593	5,819,777	999,184	20.7%
Retirement - Exempt	502010	0	22,668	22,668	11,527	(11,141)	-49.1%
Dental - Classified Employees	502500	300,424	347,509	347,509	371,074	23,565	6.8%
Dental - Exempt	502510	0	812	812	853	41	5.0%
Life Ins - Classified Empl	503000	93,321	116,993	116,993	121,438	4,445	3.8%
Life Ins - Exempt	503010	0	430	430	430	0	0.0%
LTD - Classified Employees	503500	5,192	5,143	5,143	5,293	150	2.9%
LTD - Exempt	503510	0	234	234	234	0	0.0%
EAP - Classified Empl	504000	12,196	12,844	12,844	13,454	610	4.7%
EAP - Exempt	504010	0	30	30	31	1	3.3%

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Organization: 3420021000 - Health - public health

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Employee Tuition Costs	504530	848	0	0	0	0	0.0%
Employee Moving Expense	504540	13,469	0	0	0	0	0.0%
Total: Fringe Benefits		12,522,149	13,451,561	13,451,561	14,863,709	1,412,148	10.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	63	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	616	0	0	0	0	0.0%
IT Contracts - Project Management	507542	55,296	0	0	48,000	48,000	0.0%
Creative/Development	507561	17,084	0	0	14,000	14,000	0.0%
Advertising/Marketing-Other	507563	33,455	0	0	28,000	28,000	0.0%
Media-Planning/Buying	507564	95,493	0	0	90,000	90,000	0.0%
IT Contracts - Application Development	507565	225,587	152,000	152,000	220,000	68,000	44.7%
IT Contracts - Application Support	507566	33,752	207,000	207,000	28,000	(179,000)	-86.5%
Other Contr and 3Rd Pty Serv	507600	3,053,032	2,139,154	2,139,154	2,068,154	(71,000)	-3.3%
Interpreters	507615	150	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	493	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,515,021	2,498,154	2,498,154	2,496,154	(2,000)	-0.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	22,375	23,000	23,000	23,000	0	0.0%
Other Pers Serv	506200	342,925	406,750	406,750	337,750	(69,000)	-17.0%
Total: PerDiem and Other Personal Services		365,300	429,750	429,750	360,750	(69,000)	-16.1%

Total: 1. PERSONAL SERVICES		43,674,629	42,670,151	42,670,151	44,859,249	2,189,098	5.1%
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**State of Vermont
FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3420021000 - Health - public health

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	167,376	84,959	84,959	137,000	52,041	61.3%
Hw - Printers,Copiers,Scanners	522217	10,684	0	0	8,000	8,000	0.0%
Software - Desktop	522286	167,288	43,400	43,400	135,000	91,600	211.1%
Software - Storage	522290	2,155	0	0	0	0	0.0%
Laboratory Equipment	522350	282,496	399,307	399,307	285,000	(114,307)	-28.6%
Other Equipment	522400	161,446	0	0	60,000	60,000	0.0%
Office Equipment	522410	14,314	0	0	11,000	11,000	0.0%
Communications Equipment	522430	4,168	0	0	0	0	0.0%
Furniture & Fixtures	522700	72,448	159,136	159,136	75,000	(84,136)	-52.9%
Total: Equipment		882,374	686,802	686,802	711,000	24,198	3.5%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	26,623	15,045	15,045	20,000	4,955	32.9%
Telecom-Paging Service	516656	7,641	6,925	6,925	6,925	0	0.0%
Telecom-Wireless Phone Service	516659	182,873	140,946	140,946	165,000	24,054	17.1%
It Intersvcost- Dii Other	516670	0	17,300	17,300	0	(17,300)	-100.0%
ADS Centrex Exp.	516672	59,631	182,585	182,585	60,000	(122,585)	-67.1%
It Inter Svc Cost Data Process	516677	(168)	0	0	0	0	0.0%
Software as a Service	519085	115,712	78,000	78,000	78,000	0	0.0%
Total: IT/Telecom Services and Equipment		392,313	440,801	440,801	329,925	(110,876)	-25.2%

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Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Laboratory Tests	523380	315	0	0	0	0	0.0%
Single Audit Allocation	523620	37,800	0	0	0	0	0.0%
Registration & Identification	523640	45,956	0	0	43,000	43,000	0.0%
Bank Service Charges	524000	9,534	3,093	3,093	9,000	5,907	191.0%
Total: Other Operating Expenses		93,605	3,093	3,093	52,000	48,907	1,581.2%

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance - Auto	516020	2,500	0	0	0	0	0.0%
Dues	516500	65,447	35,110	35,110	65,000	29,890	85.1%
Licenses	516550	21,555	12,874	12,874	18,000	5,126	39.8%
Telecom-Mobile Wireless Data	516623	24,909	21,090	21,090	21,090	0	0.0%
ADS PM SOV Employee Expense	516683	3,614	5,100	5,100	3,000	(2,100)	-41.2%
Advertising-Radio	516812	17,450	10,000	10,000	15,000	5,000	50.0%
Advertising-Print	516813	52,193	20,000	20,000	45,000	25,000	125.0%
Advertising-Web	516814	5,344	1,500	1,500	3,000	1,500	100.0%
Advertising - Job Vacancies	516820	1,360	5,754	5,754	1,500	(4,254)	-73.9%
Trade Shows & Events	516870	47	0	0	0	0	0.0%
Giveaways	516871	9,889	0	0	0	0	0.0%
Sponsorships	516872	5,710	0	0	0	0	0.0%
Photography	516875	1,130	0	0	0	0	0.0%
Printing and Binding	517000	142,783	101,576	101,576	121,464	19,888	19.6%
Printing & Binding-Bgs Copy Ct	517005	47,879	76,437	76,437	48,000	(28,437)	-37.2%
Photocopying	517020	70	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	15	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	104,657	71,635	71,635	136,000	64,365	89.9%
Training - Info Tech	517110	40,726	11,510	11,510	25,000	13,490	117.2%
Empl Train & Background Checks	517120	16,145	0	0	14,000	14,000	0.0%

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Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Postage	517200	146,149	144,247	144,247	144,247	0	0.0%
Postage - Bgs Postal Svcs Only	517205	6,024	0	0	0	0	0.0%
Freight & Express Mail	517300	55,121	40,000	40,000	40,000	0	0.0%
Instate Conf, Meetings, Etc	517400	56,475	49,950	49,950	49,950	0	0.0%
Catering-Meals-Cost	517410	25,598	59,910	59,910	26,000	(33,910)	-56.6%
Outside Conf, Meetings, Etc	517500	10,580	0	0	0	0	0.0%
Other Purchased Services	519000	116,089	80,462	80,462	93,000	12,538	15.6%
Administrative Service Charge	519010	373	0	0	0	0	0.0%
Moving State Agencies	519040	5,372	23,541	23,541	5,000	(18,541)	-78.8%
Total: Other Purchased Services		985,202	770,696	770,696	874,251	103,555	13.4%

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Water/Sewer	510000	0	468	468	0	(468)	-100.0%
Other Property Mgmt Services	510500	27,749	58,165	58,165	28,000	(30,165)	-51.9%
Repair & Maint - Buildings	512000	818	24,113	24,113	1,000	(23,113)	-95.9%
Rep & Maint - Motor Vehicles	512300	2,274	2,000	2,000	2,000	0	0.0%
Repair & Maint - Office Tech	513010	11,760	11,433	11,433	11,433	0	0.0%
Repair&Maint-Postage Meters	513102	4,936	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	318,787	539,920	539,920	320,000	(219,920)	-40.7%
Prop-Bldg&Lsehold Infra Improv	522800	0	4,851	4,851	0	(4,851)	-100.0%
Total: Property and Maintenance		366,324	640,950	640,950	362,433	(278,517)	-43.5%

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	71,340	91,990	91,990	72,000	(19,990)	-21.7%
Rental - Auto	514550	285	0	0	0	0	0.0%
Total: Rental Other		71,625	91,990	91,990	72,000	(19,990)	-21.7%

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Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,746,151	1,602,124	1,602,124	1,740,000	137,876	8.6%
Rent Land&Bldgs-Non-Office	514010	148,613	68,450	68,450	140,000	71,550	104.5%
Fee-For-Space Charge	515010	1,480,374	1,397,590	1,397,590	1,359,000	(38,590)	-2.8%
Total: Rental Property		3,375,138	3,068,164	3,068,164	3,239,000	170,836	5.6%

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	205,530	222,727	222,727	206,000	(16,727)	-7.5%
Vehicle & Equip Supplies&Fuel	520100	21,433	20,243	20,243	20,243	0	0.0%
Gasoline	520110	2,536	961	961	961	0	0.0%
Other General Supplies	520500	(178)	2,267	2,267	0	(2,267)	-100.0%
It & Data Processing Supplies	520510	200	0	0	0	0	0.0%
Cloth & Clothing	520520	0	600	600	0	(600)	-100.0%
Educational Supplies	520540	33,559	2,266	2,266	17,000	14,734	650.2%
Recognition/Awards	520600	1,566	1,100	1,100	1,100	0	0.0%
Public Service Recog Wk Food	520601	55	0	0	0	0	0.0%
Food	520700	3,455	6,708	6,708	6,708	0	0.0%
Electricity	521100	16,690	24,725	24,725	17,000	(7,725)	-31.2%
Heating Oil #2	521220	9,144	5,808	5,808	5,808	0	0.0%
Propane Gas	521320	1,750	3,583	3,583	3,583	0	0.0%
Books&Periodicals-Library/Educ	521500	54,786	41,724	41,724	48,000	6,276	15.0%
Subscriptions	521510	987	9,079	9,079	1,000	(8,079)	-89.0%
Subscriptions Other Info Serv	521515	10,718	20,556	20,556	11,000	(9,556)	-46.5%
Household, Facility&Lab Suppl	521800	45,938	35,459	35,459	46,000	10,541	29.7%
Medical and Lab Supplies	521810	1,821,158	1,516,612	1,516,612	1,916,612	400,000	26.4%
Dental Supplies	521815	3,346	4,679	4,679	4,679	0	0.0%
Total: Supplies		2,232,673	1,919,097	1,919,097	2,305,694	386,597	20.1%

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Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Chemical Waste Shipments	517310	1,734	15,500	15,500	1,500	(14,000)	-90.3%
Travel-Inst-Auto Mileage-Emp	518000	190,616	195,458	195,458	195,458	0	0.0%
Travel-Inst-Other Transp-Emp	518010	85,888	80,714	80,714	80,714	0	0.0%
Travel-Inst-Meals-Emp	518020	3,318	4,510	4,510	4,510	0	0.0%
Travel-Inst-Lodging-Emp	518030	24,071	22,394	22,394	22,394	0	0.0%
Travel-Inst-Incidentals-Emp	518040	5,273	5,812	5,812	5,812	0	0.0%
Conference - Instate - Emp	518050	97,834	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	44,842	36,170	36,170	36,170	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,440	1,005	1,005	1,005	0	0.0%
Travel-Inst-Meals-Nonemp	518320	1,101	867	867	867	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	4,072	7,095	7,095	7,095	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	7,855	8,536	8,536	8,536	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	4,132	4,832	4,832	4,832	0	0.0%
Travel-Outst-Other Trans-Emp	518510	95,761	85,971	85,971	85,971	0	0.0%
Travel-Outst-Meals-Emp	518520	20,477	20,282	20,282	20,282	0	0.0%
Travel-Outst-Lodging-Emp	518530	116,623	117,263	117,263	117,263	0	0.0%
Travel-Outst-Incidentals-Emp	518540	3,001	3,851	3,851	3,851	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	1,597	1,432	1,432	1,432	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	4,386	7,953	7,953	7,953	0	0.0%
Travel-Outst-Meals-Nonemp	518720	665	303	303	303	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	696	1,057	1,057	1,057	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	56	110	110	110	0	0.0%
Total: Travel		715,437	621,115	621,115	607,115	(14,000)	-2.3%

Repair and Maintenance Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	124,532	19,300	19,300	70,000	50,700	262.7%
Total: Repair and Maintenance Services		124,532	19,300	19,300	70,000	50,700	262.7%

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Property Management Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Accreditation/Certification	516575	1,320	0	0	0	0	0.0%
Total: Property Management Services		1,320	0	0	0	0	0.0%
Total: 2. OPERATING		9,240,543	8,262,008	8,262,008	8,623,418	361,410	4.4%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Infectious Disease Program Client Services	601211	4,322	0	0	0	0	0.0%
STD Prevention Client Services	601221	129	0	0	0	0	0.0%
HIV/AIDS Prevention Client Services	601222	875	10,000	10,000	0	(10,000)	-100.0%
HIV/AIDS Services Client Services	601224	226,868	130,000	130,000	0	(130,000)	-100.0%
Lung Disease Client Services	601255	5,963	11,050	11,050	0	(11,050)	-100.0%
AIDS Medication Assistance	601285	549,882	400,000	400,000	0	(400,000)	-100.0%
CSHN Client Services	601361	22,204	39,215	39,215	0	(39,215)	-100.0%
CSHN Devel Clinic Client Services	601362	18,700	0	0	0	0	0.0%
CSHN Respite Care	601365	71,198	76,172	76,172	76,172	0	0.0%
WIC Food	601391	6,003,450	6,600,000	6,600,000	0	(6,600,000)	-100.0%
Women's Health Client Services	601422	76,906	85,000	85,000	0	(85,000)	-100.0%
Public Health Preparedness	602101	516,839	690,000	690,000	690,000	0	0.0%
Emergency Medical Services	602102	151,173	200,000	200,000	200,000	0	0.0%
Immunization Program	602201	4,631,926	10,110,224	10,110,224	10,110,224	0	0.0%
Infectious Disease Program	602211	15,917	40,000	40,000	120,750	80,750	201.9%
STD Prevention	602221	39,790	45,000	45,000	0	(45,000)	-100.0%
HIV/AIDS Prevention	602222	771,064	910,000	910,000	0	(910,000)	-100.0%
HIV/AIDS Services	602224	1,054,248	1,300,000	1,300,000	2,750,000	1,450,000	111.5%
Indoor Air Quality Improvement	602230	692	0	0	0	0	0.0%
Lung Disease Client Services	602255	4,518	0	0	0	0	0.0%

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Grants Rollup	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed	
Advanced Directives Program	602260	217,187	250,000	225,586	225,575	(24,425)	-9.8%
Rabies Control Program	602270	15,572	24,700	24,700	0	(24,700)	-100.0%
Family Planning	602301	2,405,823	2,300,000	2,300,000	2,300,000	0	0.0%
MCH Programs	602302	728,688	602,824	602,824	7,388,431	6,785,607	1,125.6%
Newborn Screening	602303	367,653	341,757	341,757	0	(341,757)	-100.0%
Hearing Screening	602304	384,538	364,920	364,920	0	(364,920)	-100.0%
Sexual Assault Educ & Prevent	602305	183,934	187,287	187,287	0	(187,287)	-100.0%
Renal Disease	602306	0	11,625	11,625	0	(11,625)	-100.0%
Home Visiting	602307	1,848,700	1,100,000	1,100,000	0	(1,100,000)	-100.0%
FPO Look-Alike	602308	94,977	0	0	0	0	0.0%
Addison County Parent Child	602309	32,820	32,820	32,820	0	(32,820)	-100.0%
Poison Control	602310	0	237,500	237,500	0	(237,500)	-100.0%
CSHN Program	602361	578,364	731,183	731,183	1,988,700	1,257,517	172.0%
CSHN Development Clinic Program	602362	405,935	500,000	500,000	0	(500,000)	-100.0%
LAUNCH	602363	452,501	0	0	0	0	0.0%
VCHIP	602370	3,343,033	3,000,000	3,000,000	0	(3,000,000)	-100.0%
Race to the Top	602380	261,015	0	0	0	0	0.0%
EPSDT/MAC Schools	602381	1,353,214	2,000,000	2,000,000	0	(2,000,000)	-100.0%
EPSDT/Child Health Access	602382	231,195	160,000	160,000	0	(160,000)	-100.0%
WIC Nutrition Services & Admin	602392	36,351	8,998	8,998	6,608,998	6,600,000	73,349.6%
Chronic Disease Programs	602410	525,647	386,772	386,772	1,591,540	1,204,768	311.5%
Cancer Control	602421	109,978	100,000	100,000	0	(100,000)	-100.0%
Womans Health	602422	383,686	475,000	475,000	0	(475,000)	-100.0%
Dental Health Program	602436	119,778	195,279	195,279	0	(195,279)	-100.0%
Tobacco Prevention	602452	1,052,474	778,836	778,836	0	(778,836)	-100.0%
Tobacco Cessation	602453	314,866	606,488	606,488	0	(606,488)	-100.0%
Tobacco Countermarketing	602454	700,434	983,620	983,620	0	(983,620)	-100.0%
Tobacco Control Program	602456	0	0	0	2,368,944	2,368,944	0.0%
Nutrition & Physical Activity	602460	397,724	349,489	349,489	0	(349,489)	-100.0%
Poison Control	602471	195,000	0	0	0	0	0.0%
School Based Health Centers	602502	1,000	68,000	68,000	0	(68,000)	-100.0%
Total: Grants Rollup		30,942,261	36,443,759	36,419,345	36,419,334	(24,425)	-0.1%
Total: 3. GRANTS		30,942,261	36,443,759	36,419,345	36,419,334	(24,425)	-0.1%
Total Expenses:		83,857,433	87,375,918	87,351,504	89,902,001	2,526,083	2.9%

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Organization: 3420021000 - Health - public health

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	9,205,857	9,483,976	9,459,562	10,159,167	675,191	7.1%
Global Commitment Fund	20405	15,060,683	12,436,255	12,436,255	13,068,355	632,100	5.1%
Chemicals of High Concern to Children	21321	94,581	140,840	140,840	140,840	0	0.0%
Tobacco Litigation Settlement	21370	1,167,918	1,088,918	1,088,918	1,088,918	0	0.0%
Laboratory Services	21460	686,002	645,035	645,035	722,549	77,514	12.0%
Medical Practice	21470	1,061,923	1,042,282	1,042,282	1,077,107	34,825	3.3%
Hospital Licensing Fees	21471	135,296	137,283	137,283	148,959	11,676	8.5%
Rabies Control	21490	31,788	63,475	63,475	63,475	0	0.0%
Inter-Unit Transfers Fund	21500	1,215,325	1,120,000	1,120,000	1,145,107	25,107	2.2%
HE-Food & Lodging Fees	21731	1,350,593	1,342,741	1,342,741	1,407,210	64,469	4.8%
HE-Lead Abatement Fees	21828	6,937	32,489	32,489	32,489	0	0.0%
HE-Third Party Reimbursement	21829	4,221,660	10,221,734	10,221,734	10,221,734	0	0.0%
HE-Asbestos Fees	21832	148,099	149,996	149,996	152,099	2,103	1.4%
HE-AIDS Medication Rebates	21836	1,083,878	1,492,279	1,492,279	1,492,279	0	0.0%
Emergency Medical Services Fund	21897	167,150	150,000	150,000	150,000	0	0.0%
Health Department-Special Fund	21902	2,441,581	1,322,319	1,322,319	1,349,477	27,158	2.1%
Evidence-Based Educ & Advertis	21912	908,626	553,182	553,182	1,147,429	594,247	107.4%
GMCB Regulatory and Admin Fund	21937	75,000	75,000	75,000	75,000	0	0.0%
Federal Revenue Fund	22005	44,769,535	45,853,114	45,853,114	46,234,807	381,693	0.8%
Vermont Sanatorium Fund	40200	25,000	25,000	25,000	25,000	0	0.0%
Funds Total:		83,857,433	87,375,918	87,351,504	89,902,001	2,526,083	2.9%
Position Count					436		
FTE Total					428.6		

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Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Classified Employees	500000	2,578,569	2,727,796	2,727,796	2,846,192	118,396	4.3%
Other Regular Employees	500020	0	62,836	62,836	0	(62,836)	-100.0%
Overtime	500060	6,719	4,000	4,000	4,000	0	0.0%
Vacancy Turnover Savings	508000	0	(128,633)	(128,633)	(128,633)	0	0.0%
Total: Salaries and Wages		2,585,289	2,665,999	2,665,999	2,721,559	55,560	2.1%

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
FICA - Classified Employees	501000	186,779	213,478	213,478	217,737	4,259	2.0%
Health Ins - Classified Empl	501500	563,699	660,413	660,413	645,152	(15,261)	-2.3%
Retirement - Classified Empl	502000	441,043	483,033	483,033	570,360	87,327	18.1%
Dental - Classified Employees	502500	34,084	34,919	34,919	37,535	2,616	7.5%
Life Ins - Classified Empl	503000	9,078	11,538	11,538	12,007	469	4.1%
LTD - Classified Employees	503500	630	636	636	649	13	2.0%
EAP - Classified Empl	504000	1,176	1,291	1,291	1,364	73	5.7%
Employee Tuition Costs	504530	263	0	0	0	0	0.0%
Total: Fringe Benefits		1,236,752	1,405,308	1,405,308	1,484,804	79,496	5.7%

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Creative/Development	507561	3,596	12,633	12,633	9,774	(2,859)	-22.6%
Advertising/Marketing-Other	507563	0	5,000	5,000	0	(5,000)	-100.0%

**State of Vermont
FY2020 Governor's Recommended Budget: Detail Report**

Organization: 3420060000 - Health - alcohol & drug abuse programs

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT Contracts - Application Support	507566	80,028	83,811	83,811	90,825	7,014	8.4%
Other Contr and 3Rd Pty Serv	507600	48,893	50,000	50,000	50,845	845	1.7%
Total: Contracted and 3rd Party Service		132,516	151,444	151,444	151,444	0	0.0%

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	4,845	6,000	6,000	6,000	0	0.0%
Total: PerDiem and Other Personal Services		4,845	6,000	6,000	6,000	0	0.0%

Total: 1. PERSONAL SERVICES		3,959,401	4,228,751	4,228,751	4,363,807	135,056	3.2%
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Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	19,956	5,857	5,857	10,857	5,000	85.4%
Hw - Printers,Copiers,Scanners	522217	0	5,000	5,000	0	(5,000)	-100.0%
Software - Desktop	522286	484	0	0	0	0	0.0%
Office Equipment	522410	8,411	0	0	0	0	0.0%
Communications Equipment	522430	832	0	0	0	0	0.0%
Furniture & Fixtures	522700	145,614	8,884	8,884	8,884	0	0.0%
Total: Equipment		175,297	19,741	19,741	19,741	0	0.0%

**State of Vermont
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Organization: 3420060000 - Health - alcohol & drug abuse programs

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment		FY2018 Actuals					
Description	Code						
Telecom-Wireless Phone Service	516659	5,364	0	0	3,000	3,000	0.0%
It Intersvccost- Dii Other	516670	13,700	0	0	5,000	5,000	0.0%
ADS Centrex Exp.	516672	2,115	10,000	10,000	2,000	(8,000)	-80.0%
Total: IT/Telecom Services and Equipment		21,179	10,000	10,000	10,000	0	0.0%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services		FY2018 Actuals					
Description	Code						
Dues	516500	27,602	15,500	15,500	15,500	0	0.0%
ADS PM SOV Employee Expense	516683	1,812	0	0	0	0	0.0%
Advertising-Print	516813	1,228	0	0	0	0	0.0%
Advertising-Other	516815	67	0	0	0	0	0.0%
Trade Shows & Events	516870	675	0	0	0	0	0.0%
Printing and Binding	517000	6,082	0	0	2,000	2,000	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,063	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	9,985	10,393	10,393	10,393	0	0.0%
Training - Info Tech	517110	1,140	0	0	0	0	0.0%
Empl Train & Background Checks	517120	51	0	0	0	0	0.0%
Postage	517200	1,805	3,000	3,000	1,000	(2,000)	-66.7%
Freight & Express Mail	517300	254	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	1,897	0	0	0	0	0.0%
Catering-Meals-Cost	517410	184	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	2,710	0	0	0	0	0.0%
Other Purchased Services	519000	12,310	8,000	8,000	8,000	0	0.0%
Moving State Agencies	519040	8,023	0	0	0	0	0.0%
Total: Other Purchased Services		76,887	36,893	36,893	36,893	0	0.0%

**State of Vermont
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Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Repair & Maint - Office Tech	513010	3,219	0	0	0	0	0.0%
Total: Property and Maintenance		3,219	0	0	0	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	877	0	0	0	0	0.0%
Rental - Auto	514550	34	0	0	0	0	0.0%
Rental - Other	515000	320	0	0	0	0	0.0%
Total: Rental Other		1,231	0	0	0	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	127,062	100,000	100,000	100,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	3,893	0	0	0	0	0.0%
Fee-For-Space Charge	515010	1,870	0	0	0	0	0.0%
Total: Rental Property		132,825	100,000	100,000	100,000	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	15,589	13,000	13,000	13,000	0	0.0%
Gasoline	520110	122	0	0	0	0	0.0%
Other General Supplies	520500	45	0	0	0	0	0.0%
Educational Supplies	520540	4,448	0	0	8,000	8,000	0.0%

**State of Vermont
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Organization: 3420060000 - Health - alcohol & drug abuse programs

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Recognition/Awards	520600	68	0	0	0	0	0.0%
Food	520700	7,336	0	0	8,000	8,000	0.0%
Electricity	521100	18	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	213	25,000	25,000	0	(25,000)	-100.0%
Subscriptions Other Info Serv	521515	8,730	0	0	9,000	9,000	0.0%
Household, Facility&Lab Suppl	521800	100,000	0	0	0	0	0.0%
Total: Supplies		136,568	38,000	38,000	38,000	0	0.0%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	28,442	20,000	20,000	20,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	13,843	11,000	11,000	11,000	0	0.0%
Travel-Inst-Meals-Emp	518020	335	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,258	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	462	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	353	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	80	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	175	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,755	9,500	9,500	9,500	0	0.0%
Travel-Outst-Meals-Emp	518520	1,922	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	12,079	10,500	10,500	10,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	732	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	20	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	142	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	970	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	153	0	0	0	0	0.0%
Total: Travel		69,722	51,000	51,000	51,000	0	0.0%

Total: 2. OPERATING		616,929	255,634	255,634	255,634	0	0.0%
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Substance Abuse Prevention	602910	5,163,655	3,600,649	3,600,649	4,448,722	848,073	23.6%
Substance Abuse Intervention	602911	3,955,763	4,468,665	4,468,665	4,568,944	100,279	2.2%
Substance Abuse Treatment	602912	37,720,637	39,512,148	39,138,542	39,512,148	0	0.0%
Substance Abuse Recovery	602913	2,478,434	1,991,500	1,991,500	3,008,584	1,017,084	51.1%
Total: Grants Rollup		49,318,489	49,572,962	49,199,356	51,538,398	1,965,436	4.0%
Total: 3. GRANTS		49,318,489	49,572,962	49,199,356	51,538,398	1,965,436	4.0%
Total Expenses:		53,894,819	54,057,347	53,683,741	56,157,839	2,100,492	3.9%
Fund Name	Code	FY2018 Actuals	As Passed	Governor's BAA	Governor's	FY2020 Governor's	FY2020 Governor's
General Fund	10000	2,520,153	2,468,452	2,350,373	1,946,686	(521,766)	-21.1%
Global Commitment Fund	20405	34,345,015	34,979,473	34,723,946	34,516,089	(463,384)	-1.3%
Tobacco Litigation Settlement	21370	949,917	949,917	949,917	949,917	0	0.0%
HE-ADAP DDRP Fees	21837	96,800	154,957	154,957	156,332	1,375	0.9%
Evidence-Based Educ & Advertis	21912	881,886	1,009,005	1,009,005	1,013,845	4,840	0.5%
Federal Revenue Fund	22005	15,101,048	14,495,543	14,495,543	17,574,970	3,079,427	21.2%
Funds Total:		53,894,819	54,057,347	53,683,741	56,157,839	2,100,492	3.9%
Position Count					44		
FTE Total					44		

**State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report**

3420010000-Health - administration and support

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740003	089250 - Administrative Svcs Cord IV	1	1	65,879	37,607	5,042	108,528
740027	857400 - Comm & Policy Advisor for PH	1	1	97,497	37,747	7,457	142,701
740037	068101 - Health Dept Operations Admin	1	1	93,351	43,142	7,144	143,637
740050	089040 - Financial Specialist III	1	1	50,212	27,953	3,838	82,003
740092	550200 - Contracts & Grants Administrat	1	1	80,509	34,229	6,160	120,898
740110	444905 - PH Programs Admin AC: Rural	1	1	57,762	21,182	4,420	83,364
740113	442400 - Dir Planning & Healthcare Qual	1	1	107,873	23,461	8,251	139,585
740117	515900 - AGO Paralegal III	1	1	60,036	29,992	4,594	94,622
740141	445401 - Public Health Policy Advisor	1	1	69,357	31,921	5,306	106,584
740163	044100 - Business Resources Specialist	1	1	58,077	21,248	4,445	83,770
740181	089030 - Financial Specialist II	1	1	55,613	29,074	4,256	88,943
740192	470200 - Health Dept Operations Chief	1	1	89,846	28,026	6,872	124,744

**State of Vermont
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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740203	000095 - Public Health Nursing Director	1	1	121,301	34,616	9,281	165,195
740223	089080 - Financial Manager I	1	1	69,969	23,708	5,353	99,030
740241	089120 - Financial Manager III	1	1	96,845	37,607	7,406	141,858
740254	089080 - Financial Manager I	1	1	65,414	22,768	5,004	93,186
740255	089070 - Financial Administrator III	1	1	76,080	24,978	5,819	106,877
740256	089180 - Administrative Svcs Tech II	1	1	39,735	17,451	3,039	60,225
740260	089050 - Financial Administrator I	1	1	58,596	35,948	4,483	99,027
740264	089141 - Financial Director IV	1	1	122,058	38,409	9,336	169,803
740280	089050 - Financial Administrator I	1	1	48,041	10,824	3,677	62,542
740293	089040 - Financial Specialist III	1	1	60,440	30,076	4,623	95,139
740299	089090 - Financial Manager II	1	1	83,523	26,513	6,387	116,423
740303	089260 - Administrative Svcs Mngr I	1	1	67,627	14,882	5,173	87,682
740366	089040 - Financial Specialist III	1	1	47,073	27,304	3,602	77,979

**State of Vermont
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Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740381	089050 - Financial Administrator I	1	1	60,480	36,341	4,626	101,447
740382	089070 - Financial Administrator III	1	1	73,950	24,533	5,656	104,139
740385	089050 - Financial Administrator I	1	1	51,458	19,876	3,934	75,268
740399	208450 - PH Communication Officer	1	1	74,269	39,191	5,683	119,143
740433	089220 - Administrative Svcs Cord I	1	1	47,073	18,969	3,602	69,644
740434	125050 - Public Health Marketing Dir	1	1	71,844	24,095	5,495	101,434
740475	089070 - Financial Administrator III	1	1	57,761	12,838	4,418	75,017
740491	444700 - Rural Health & Primary Care Ch	1	1	69,967	23,709	5,353	99,029
740740	089210 - Administrative Svcs Tech IV	1	1	48,041	33,760	3,677	85,478
740741	208450 - PH Communication Officer	1	1	60,755	31,006	4,649	96,410
740757	089070 - Financial Administrator III	1	1	61,703	22,000	4,720	88,423
740796	445401 - Public Health Policy Advisor	1	1	73,994	39,135	5,658	118,787
740833	406700 - Performance Imprvmt Prgm Dir	1	1	76,523	33,407	5,851	115,781

**State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740841	444904 - PH Programs Admin AC: Refugee	1	1	61,703	21,999	4,720	88,422
740879	068102 - Health Planning Coordinator	1	1	54,937	28,938	4,202	88,077
740908	208450 - PH Communication Officer	1	1	65,159	37,310	4,984	107,453
747001	90120A - Commissioner	1	1	148,263	35,282	10,389	193,934
747002	90570D - Deputy Commissioner	1	1	105,580	45,917	8,077	159,574
747003	95867E - Staff Attorney II	1	1	65,000	22,830	4,972	92,802
747004	95510E - Senior Policy & Legal Advisor	1	1	103,021	39,127	7,879	150,027
747010	90570D - Deputy Commissioner	1	1	100,000	39,360	7,650	147,010
747011	91590E - Private Secretary	1	1	40,914	5,774	3,130	49,818
747013	95869E - Staff Attorney IV	1	1	99,965	21,172	7,647	128,784
Total		48	48	3,515,074	1,367,235	267,940	5,150,246

**State of Vermont
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Position Summary Report**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	12.496		931,235	363,967	71,242	1,366,444
20405	Global Commitment Fund	6.05	45	453,271	177,068	34,678	665,016
21321	Chemicals of High Concern to Children	0.085		6,386	2,501	484	9,370
21470	Medical Practice	0.524		40,549	14,892	3,100	58,541
21731	HE-Food & Lodging Fees	0.528		39,764	15,350	3,041	58,155
21829	HE-Third Party Reimbursement	0.085		6,386	2,501	484	9,370
21832	HE-Asbestos Fees	0.125		9,348	3,676	717	13,740
21902	Health Department-Special Fund	0.439		29,397	12,795	2,246	44,439
21912	Evidence-Based Educ & Advertis	0.462		34,592	13,495	2,646	50,733
22005	Federal Revenue Fund	27.206	3	1,964,146	760,990	149,302	2,874,438
Total		48.00	48	3,515,074	1,367,235	267,940	5,150,246

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Position Summary Report**

3420021000-Health - public health

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740001	416100 - PH Scientist II; Chemistry	1	1	69,609	23,635	5,325	98,569
740002	027100 - Public Health Analyst III	1	1	60,755	30,142	4,648	95,545
740004	001200 - Program Services Clerk	1	1	40,327	25,913	3,086	69,326
740006	000035 - Public Health Nurse II	1	1	95,101	37,253	7,277	139,632
740007	416700 - PH Scientist III; Microbiology	1	1	63,686	22,409	4,872	90,967
740008	440700 - Health Dept Division Administr	1	1	67,627	31,566	5,172	104,365
740009	420100 - Epidemiology Surveillance Spec	1	1	57,108	29,388	4,369	90,865
740010	045600 - Public Health Statistics Manag	1	1	92,778	43,029	7,099	142,906
740011	416900 - PH Scientist IV; Microbiology	1	1	65,414	22,765	5,005	93,184
740012	045700 - Vital Statistics Program Speci	1	1	50,214	34,215	3,840	88,269
740014	000035 - Public Health Nurse II	1	1	97,894	29,487	7,488	134,867
740015	138100 - Senior Radiological Health Spe	1	1	63,389	33,939	4,850	102,178
740017	442600 - Public Health Nutritionist I	1	1	54,937	28,937	4,201	88,075

State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740018	138500 - Radiol & Toxico Sci Prog Chief	1	1	97,499	44,002	7,459	148,960
740019	434600 - Immunization Data Manager	1	1	73,951	32,875	5,657	112,483
740020	442600 - Public Health Nutritionist I	1	1	49,793	19,530	3,809	73,132
740021	045610 - Research & Statistics Chief	1	1	97,499	29,409	7,458	134,366
740022	050100 - Administrative Assistant A	1	1	54,325	28,812	4,155	87,292
740024	099950 - Health District Office Tech II	1	1	52,660	28,467	4,029	85,156
740025	442600 - Public Health Nutritionist I	1	1	49,793	27,872	3,810	81,475
740029	413401 - PH Lab Program Chief - Chem	1	1	81,372	40,667	6,225	128,264
740030	431600 - Exercise & Training Administra	1	1	69,567	38,222	5,322	113,111
740031	004500 - Medical Examiner Records Spec	1	1	46,567	33,461	3,563	83,591
740032	099900 - Health District Office Tech I	0.5	1	22,219	13,823	1,700	37,742
740032	099900 - Health District Office Tech I	0.5	1	21,565	28,285	1,650	51,500
740033	000080 - Public Health Nurse Admin I	1	1	106,702	45,910	8,162	160,776

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740034	050100 - Administrative Assistant A	1	1	47,284	19,012	3,618	69,914
740035	099900 - Health District Office Tech I	1	1	39,231	17,347	3,001	59,579
740036	403600 - Public Health Servs Dist Dir	1	1	79,095	25,781	6,050	110,926
740039	027100 - Public Health Analyst III	1	1	71,844	32,438	5,495	109,777
740040	403600 - Public Health Servs Dist Dir	1	1	79,095	25,779	6,051	110,925
740041	441000 - MaternalInfant&Child Nutrition	1	1	86,916	41,814	6,649	135,379
740042	416200 - PH Scientist III; Chemistry	1	1	53,967	28,738	4,129	86,834
740043	007500 - CSHN Data Administrator	1	1	58,732	21,382	4,493	84,607
740044	081900 - Data and Reporting Coordinator	1	1	63,685	14,067	4,873	82,625
740045	445100 - Public Health Inspector II	1	1	52,849	20,165	4,042	77,056
740046	413800 - Health Surveillance Division D	1	1	105,742	31,360	8,089	145,191
740049	412610 - PH Lab Customer Serv Spec I	1	1	41,846	17,887	3,201	62,934
740051	416100 - PH Scientist II; Chemistry	1	1	56,707	22,591	4,338	83,636

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740052	419100 - Healthy Homes Program Chief	1	1	81,287	40,648	6,219	128,154
740053	416200 - PH Scientist III; Chemistry	1	1	59,701	21,584	4,566	85,851
740054	411600 - State Toxicologist	1	1	86,916	41,813	6,650	135,379
740055	417200 - PH Laboratory Technician III	1	1	45,977	18,742	3,518	68,237
740056	412610 - PH Lab Customer Serv Spec I	1	1	36,701	8,480	2,808	47,989
740057	413402 - PH Lab Program Chief - Microb	1	1	73,720	16,144	5,640	95,504
740058	416900 - PH Scientist IV; Microbiology	1	1	67,628	37,820	5,174	110,622
740059	412700 - Customer Services Supervisor	1	1	57,107	21,045	4,368	82,520
740060	417350 - PH Lab Unit Coordinator	1	1	86,431	27,117	6,611	120,159
740061	416600 - PH Scientist II; Microbiology	1	1	56,707	12,627	4,338	73,672
740062	413401 - PH Lab Program Chief - Chem	1	1	84,071	34,968	6,431	125,470
740064	004800 - Program Technician II	1	1	47,601	19,078	3,641	70,320
740065	089220 - Administrative Srvc Cord I	1	1	48,591	19,284	3,717	71,592

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740066	412630 - PH Lab Customer Serv Spec III	1	1	46,568	33,460	3,562	83,590
740068	004700 - Program Technician I	1	1	55,696	22,380	4,261	82,337
740070	000039 - Public Health Nurse Supervisor	1	1	74,231	39,184	5,680	119,094
740071	441202 - PH Specialist AC: Emergency Pr	1	1	49,793	27,874	3,810	81,477
740072	442600 - Public Health Nutritionist I	1	1	65,836	37,451	5,036	108,323
740073	000030 - Public Health Nurse I	1	1	63,558	36,980	4,863	105,402
740075	000030 - Public Health Nurse I	1	1	68,092	23,320	5,209	96,619
740077	440500 - Health Services Field Operatio	1	1	86,916	42,013	6,649	135,578
740078	402702 - EMS StateTrainingAdministrator	1	1	57,192	29,405	4,374	90,971
740079	442600 - Public Health Nutritionist I	1	1	54,937	20,598	4,203	79,738
740080	419900 - Health Surv Epidemiologist	1	1	64,633	30,945	4,944	100,522
740081	000035 - Public Health Nurse II	1	1	125,892	43,626	9,630	179,148
740082	000035 - Public Health Nurse II	1	1	131,977	48,137	10,096	190,208

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740083	099900 - Health District Office Tech I	1	1	41,846	17,886	3,200	62,932
740084	000039 - Public Health Nurse Supervisor	1	1	71,490	33,227	5,468	110,184
740085	000035 - Public Health Nurse II	1	1	89,936	27,845	6,881	124,661
740088	000035 - Public Health Nurse II	1	1	67,459	31,530	5,160	104,148
740089	000039 - Public Health Nurse Supervisor	1	1	79,237	40,222	6,062	125,521
740093	403600 - Public Health Servs Dist Dir	1	1	76,523	25,241	5,854	107,618
740095	403600 - Public Health Servs Dist Dir	1	1	91,428	36,703	6,993	135,124
740096	000035 - Public Health Nurse II	1	1	87,485	41,932	6,693	136,110
740097	442600 - Public Health Nutritionist I	1	1	54,937	20,597	4,203	79,737
740098	446110 - Health Outreach Specialist II	1	1	58,731	29,723	4,493	92,947
740099	410100 - Asst Med Examiner Coordinator	1	1	76,523	39,662	5,855	122,040
740100	453800 - Child Hlth Servs Psychologist	1	1	91,427	36,492	6,995	134,914
740101	018800 - Vital Statistics Info Manager	1	1	84,007	26,615	6,428	117,050

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740104	403600 - Public Health Servs Dist Dir	1	1	79,095	34,120	6,051	119,266
740105	403600 - Public Health Servs Dist Dir	1	1	81,646	40,910	6,246	128,802
740106	403600 - Public Health Servs Dist Dir	1	1	71,675	24,226	5,483	101,384
740108	099900 - Health District Office Tech I	1	1	56,430	29,245	4,316	89,991
740111	028000 - Public Health Analyst I	1	1	53,966	29,599	4,127	87,692
740112	004900 - Program Technician III	1	1	63,918	22,455	4,890	91,263
740114	000035 - Public Health Nurse II	1	1	87,485	35,676	6,692	129,853
740115	403600 - Public Health Servs Dist Dir	1	1	81,646	40,910	6,246	128,802
740116	000039 - Public Health Nurse Supervisor	1	1	81,767	17,811	6,255	105,834
740120	050200 - Administrative Assistant B	1	1	60,481	36,342	4,626	101,449
740121	441200 - PH Specialist AC: General	1	1	51,458	28,218	3,936	83,612
740122	435400 - Dir Child W/SpecHealth Need	1	1	137,605	52,623	10,236	200,464
740123	434400 - Deputy Chief Medical Examiner	1	1	167,233	58,442	10,665	236,339

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740124	441501 - Public Health Nutritionist III	1	1	65,414	37,361	5,004	107,779
740125	403102 - Maternal & Child Health Dep Dir	0.8544	1	65,097	37,297	4,979	107,373
740126	434300 - Chief Medical Examiner	1	1	195,049	50,052	11,068	256,168
740127	301400 - St Pub Health Veterinarian	1	1	81,646	34,468	6,246	122,360
740128	440050 - Public Health Inspector IV	1	1	69,967	38,305	5,351	113,623
740130	089230 - Administrative Svcs Cord II	1	1	65,835	37,449	5,036	108,320
740131	442600 - Public Health Nutritionist I	0.9247	1	56,008	35,414	4,285	95,707
740132	431300 - Health Promotion and Chronic D	1	1	89,657	42,587	6,860	139,104
740133	050200 - Administrative Assistant B	1	1	46,569	18,867	3,561	68,997
740136	507010 - Child Dev Clinic Clinical Mgr	1	1	71,949	24,119	5,504	101,572
740138	000039 - Public Health Nurse Supervisor	1	1	107,011	31,377	8,187	146,574
740139	446110 - Health Outreach Specialist II	1	1	62,210	30,444	4,758	97,412
740140	444800 - HlthSrvsTrning&Tech AssistSpec	1	1	51,859	28,299	3,966	84,124

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740142	000035 - Public Health Nurse II	1	1	85,088	26,838	6,509	118,435
740147	000035 - Public Health Nurse II	1	1	67,458	32,394	5,161	105,013
740148	000035 - Public Health Nurse II	1	1	82,347	17,932	6,300	106,578
740149	435100 - Immunization Prog Spec	1	1	56,264	12,532	4,305	73,101
740152	141300 - Asbestos & Lead Reg Prog Chief	1	1	74,268	26,224	5,682	106,174
740154	507000 - CSHN Medical Social Worker	1	1	54,472	20,500	4,168	79,140
740155	089210 - Administrative Srvc Tech IV	1	1	46,567	18,865	3,563	68,995
740156	403600 - Public Health Servs Dist Dir	1	1	94,104	20,581	7,198	121,883
740157	099900 - Health District Office Tech I	1	1	51,416	19,868	3,933	75,217
740158	089270 - Administrative Srvc Mngr II	1	1	88,413	42,122	6,764	137,299
740159	442600 - Public Health Nutritionist I	1	1	58,906	36,014	4,507	99,427
740160	441100 - Health Systems Program Admin'r	1	1	67,628	37,820	5,174	110,622
740162	099900 - Health District Office Tech I	1	1	38,030	17,099	2,909	58,038

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740164	544900 - Director of Division Operation	1	1	60,755	31,003	4,647	96,405
740166	445100 - Public Health Inspector II	1	1	54,473	20,501	4,167	79,141
740168	441202 - PH Specialist AC: Emergency Pr	1	1	51,457	19,875	3,937	75,269
740169	403700 - Public Health Supervisor	1	1	71,490	33,228	5,468	110,185
740170	089220 - Administrative Srvc Cord I	1	1	63,897	22,453	4,889	91,239
740171	099950 - Health District Office Tech II	1	1	51,205	34,421	3,918	89,544
740172	417350 - PH Lab Unit Coordinator	1	1	81,646	40,721	6,244	128,611
740173	443900 - HIV/AIDS STD&Hep Prog Chief	1	1	78,927	40,159	6,039	125,125
740174	015610 - Sr. Environ Health Program Mgr	1	1	84,049	26,624	6,430	117,103
740175	000035 - Public Health Nurse II	1	1	85,087	41,434	6,509	133,030
740177	440000 - Public Health Inspector III	1	1	65,878	37,458	5,041	108,377
740178	089220 - Administrative Srvc Cord I	1	1	63,896	37,047	4,887	105,830
740179	000087 - Nurse Program Coordinator	1	1	68,630	32,636	5,252	106,518

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740184	027100 - Public Health Analyst III	1	1	71,844	24,097	5,495	101,436
740185	089230 - Administrative Srvc Cord II	1	1	69,609	15,294	5,324	90,227
740186	089220 - Administrative Srvc Cord I	1	1	50,215	19,621	3,842	73,678
740188	027100 - Public Health Analyst III	1	1	81,287	40,646	6,219	128,152
740191	000089 - Public Health Nurse Admin II	1	1	124,890	32,203	9,554	166,648
740193	000089 - Public Health Nurse Admin II	1	1	117,909	42,245	9,019	169,173
740194	099900 - Health District Office Tech I	1	1	41,845	9,548	3,200	54,593
740195	412900 - Pub Health Laboratory Director	1	1	110,949	40,788	8,488	160,225
740196	446110 - Health Outreach Specialist II	1	1	58,731	35,978	4,493	99,202
740197	403600 - Public Health Servs Dist Dir	1	1	67,184	23,287	5,139	95,610
740199	446110 - Health Outreach Specialist II	1	1	57,108	29,387	4,369	90,864
740201	099900 - Health District Office Tech I	1	1	39,232	17,346	3,002	59,580
740204	446120 - Public Health Nutrition Assist	1	1	44,523	18,443	3,406	66,372

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740205	460570 - Program Integrity Analyst	1	1	78,505	40,074	6,005	124,584
740206	440700 - Health Dept Division Administr	1	1	66,435	22,976	5,083	94,494
740207	442600 - Public Health Nutritionist I	1	1	48,042	28,374	3,676	80,092
740208	430300 - PH Dental Hygienist III	1	1	68,070	31,656	5,207	104,933
740210	417350 - PH Lab Unit Coordinator	1	1	76,523	25,065	5,854	107,442
740211	000035 - Public Health Nurse II	1	1	89,936	19,501	6,881	116,319
740212	404201 - Nurse Practitioner-Child Devel	1	1	58,983	30,639	4,513	94,135
740214	442600 - Public Health Nutritionist I	1	1	51,458	34,474	3,936	89,868
740215	432300 - Maternal & Child Health Direct	1	1	129,261	50,874	9,888	190,023
740216	442600 - Public Health Nutritionist I	1	1	51,458	11,537	3,937	66,932
740218	000030 - Public Health Nurse I	1	1	77,683	39,902	5,943	123,527
740219	442702 - PH Nutrition Spec: Brstfeeding	1	1	67,628	37,820	5,174	110,622
740221	000039 - Public Health Nurse Supervisor	1	1	107,012	45,974	8,188	161,173

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740222	442600 - Public Health Nutritionist I	1	1	53,124	20,221	4,065	77,410
740224	416400 - PH Scientist IV; Chemistry	1	1	83,164	34,781	6,361	124,306
740225	416200 - PH Scientist III; Chemistry	1	1	53,967	20,396	4,129	78,492
740227	416900 - PH Scientist IV; Microbiology	1	1	67,627	37,819	5,173	110,619
740228	000035 - Public Health Nurse II	1	1	87,486	41,931	6,692	136,109
740229	133000 - OPHP & EMS Director	1	1	107,870	46,401	8,251	162,522
740230	445100 - Public Health Inspector II	1	1	50,846	28,090	3,890	82,826
740231	440001 - Public Health Inspection Mgr	1	1	71,843	38,693	5,496	116,032
740232	000039 - Public Health Nurse Supervisor	1	1	84,535	26,723	6,466	117,722
740233	099900 - Health District Office Tech I	1	1	47,284	27,353	3,617	78,254
740234	440050 - Public Health Inspector IV	1	1	76,460	39,649	5,848	121,957
740236	000080 - Public Health Nurse Admin I	1	1	91,828	42,833	7,025	141,686
740237	015605 - Environ Health Program Manager	1	1	81,372	40,665	6,225	128,262

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740239	442600 - Public Health Nutritionist I	1	1	48,043	10,831	3,677	62,551
740240	050200 - Administrative Assistant B	1	1	49,583	19,490	3,794	72,867
740242	050100 - Administrative Assistant A	1	1	45,935	18,735	3,515	68,185
740243	403900 - Epidemiology Program Chief	1	1	76,523	39,663	5,853	122,039
740244	442600 - Public Health Nutritionist I	0.8694	1	54,152	35,030	4,143	93,325
740245	099900 - Health District Office Tech I	1	1	45,935	33,330	3,515	82,780
740246	000030 - Public Health Nurse I	1	1	72,597	25,879	5,554	104,030
740247	403600 - Public Health Servs Dist Dir	1	1	64,634	31,806	4,944	101,384
740248	099900 - Health District Office Tech I	1	1	54,325	35,068	4,156	93,549
740249	046700 - Vital Statistics Program Supr	1	1	57,761	21,183	4,418	83,362
740250	416400 - PH Scientist IV; Chemistry	1	1	69,966	38,304	5,353	113,623
740252	442600 - Public Health Nutritionist I	1	1	51,458	19,876	3,935	75,269
740253	441100 - Health Systems Program Admin'r	1	1	59,384	29,859	4,543	93,786

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740257	507000 - CSHN Medical Social Worker	1	1	60,038	36,249	4,592	100,879
740258	000035 - Public Health Nurse II	1	1	82,347	40,866	6,301	129,514
740259	132650 - Sr. Health Asbestos&Lead Engr	1	1	61,304	36,511	4,690	102,505
740261	440900 - Office of Local Health Directo	1	1	95,749	43,864	7,324	146,937
740262	000050 - Pediatric Nurse	0.7536	1	57,060	29,377	4,365	90,802
740263	446120 - Public Health Nutrition Assist	1	1	42,941	26,457	3,285	72,683
740265	441200 - PH Specialist AC: General	1	1	49,792	34,129	3,809	87,730
740267	446120 - Public Health Nutrition Assist	1	1	42,942	26,455	3,284	72,681
740268	000030 - Public Health Nurse I	1	1	63,559	30,723	4,862	99,143
740273	027200 - Public Health Analyst II	1	1	59,384	29,859	4,543	93,786
740274	446110 - Health Outreach Specialist II	1	1	57,108	35,642	4,368	97,118
740275	412300 - Emergency Preparedness Coordin	1	1	59,701	21,583	4,567	85,851
740276	000035 - Public Health Nurse II	1	1	82,347	26,270	6,299	114,917

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740276	000035 - Public Health Nurse II	0.9204	1	57,761	12,840	4,418	75,019
740278	546100 - Healthcare Preparedness Coor	1	1	71,843	38,693	5,496	116,032
740279	442600 - Public Health Nutritionist I	1	1	48,043	28,373	3,676	80,092
740281	000035 - Public Health Nurse II	1	1	85,087	35,180	6,509	126,778
740282	446110 - Health Outreach Specialist II	1	1	55,569	35,325	4,251	95,145
740284	446110 - Health Outreach Specialist II	1	1	58,731	35,978	4,493	99,202
740286	446110 - Health Outreach Specialist II	1	1	62,209	30,444	4,759	97,412
740287	446110 - Health Outreach Specialist II	1	1	57,108	29,387	4,368	90,863
740289	442600 - Public Health Nutritionist I	1	1	48,044	27,512	3,675	79,231
740292	440700 - Health Dept Division Administr	1	1	67,626	14,886	5,174	87,686
740294	419000 - PH Nutrition Program Mgr	1	1	63,115	30,631	4,828	98,574
740295	000039 - Public Health Nurse Supervisor	1	1	137,253	45,981	10,230	193,465
740296	000039 - Public Health Nurse Supervisor	1	1	100,924	44,712	7,719	153,355

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740297	045610 - Research & Statistics Chief	1	1	89,445	42,336	6,843	138,624
740298	004700 - Program Technician I	1	1	51,353	19,854	3,929	75,136
740300	507800 - Medical Social Worker Super	1	1	74,267	32,941	5,682	112,890
740304	099900 - Health District Office Tech I	1	1	48,571	27,619	3,716	79,906
740305	099900 - Health District Office Tech I	1	1	51,417	28,208	3,934	83,559
740306	099900 - Health District Office Tech I	1	1	54,325	35,066	4,156	93,547
740307	099900 - Health District Office Tech I	1	1	40,517	32,208	3,100	75,825
740309	000030 - Public Health Nurse I	1	1	80,054	25,800	6,123	111,977
740310	004700 - Program Technician I	1	1	41,382	17,792	3,166	62,340
740312	430100 - Public Health Dental Hygienist	0.633	1	29,302	29,885	2,241	61,428
740314	442700 - PH Nutrition Spec AC: General	0.9381	1	65,019	37,280	4,974	107,273
740315	132600 - Health Asbestos&Lead Engr	1	1	51,859	34,555	3,967	90,381
740316	000080 - Public Health Nurse Admin I	1	1	106,703	39,654	8,163	154,520

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740319	507000 - CSHN Medical Social Worker	1	1	52,849	20,166	4,044	77,059
740320	416100 - PH Scientist II; Chemistry	1	1	49,793	34,128	3,809	87,730
740322	416100 - PH Scientist II; Chemistry	1	1	49,792	19,532	3,808	73,132
740323	000087 - Nurse Program Coordinator	1	1	102,731	30,489	7,858	141,078
740324	007300 - Epidemiologist III	1	1	56,264	12,532	4,305	73,101
740325	444100 - Cancer Registry Chief	1	1	88,919	19,293	6,802	115,014
740326	441500 - Public Health Nutritionist II	1	1	58,077	35,842	4,443	98,362
740327	000030 - Public Health Nurse I	1	1	66,061	37,495	5,054	108,611
740329	017100 - Health Data Administrator	1	1	51,859	19,959	3,967	75,785
740330	000035 - Public Health Nurse II	1	1	82,347	26,272	6,299	114,918
740331	000039 - Public Health Nurse Supervisor	1	1	100,924	38,459	7,720	147,104
740333	433900 - State Epidemiologist	1	1	146,650	41,548	10,365	198,563
740334	441500 - Public Health Nutritionist II	1	1	73,783	32,840	5,644	112,267

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740335	441500 - Public Health Nutritionist II	1	1	60,038	36,249	4,592	100,879
740336	442600 - Public Health Nutritionist I	1	1	49,793	19,533	3,810	73,136
740337	000039 - Public Health Nurse Supervisor	1	1	92,835	43,038	7,101	142,974
740338	446120 - Public Health Nutrition Assist	1	1	54,093	20,422	4,139	78,654
740340	445301 - Chronic Disease Program Spec	1	1	56,265	20,873	4,304	81,442
740341	411800 - State Radio&ToxicRisk Assessor	1	1	83,521	38,105	6,388	128,014
740342	442600 - Public Health Nutritionist I	1	1	51,459	19,877	3,936	75,272
740344	138102 - Radio/Toxicological Analyst	1	1	65,414	22,766	5,004	93,184
740347	403101 - Director Preventive Reproduct	1	1	71,843	38,693	5,495	116,031
740348	143900 - Sr Environmental Health Eng	1	1	69,967	32,049	5,352	107,368
740349	430900 - Oral Health Director	1	1	84,049	41,220	6,430	131,699
740350	445101 - Program Standards Coordinator	1	1	59,701	29,924	4,567	94,192
740351	441200 - PH Specialist AC: General	1	1	57,304	21,088	4,383	82,775

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740352	403100 - PH Director of Health Systems	1	1	78,737	40,120	6,022	124,879
740353	459800 - Health Program Administrator	1	1	80,508	17,551	6,158	104,217
740354	089210 - Administrative Svcs Tech IV	1	1	42,287	32,573	3,237	78,097
740355	089271 - CSHN Director of Ops	1	1	74,268	39,195	5,681	119,144
740356	412610 - PH Lab Customer Serv Spec I	1	1	39,232	17,345	3,000	59,577
740359	444903 - PH Programs Admin AC: EMS	1	1	68,070	25,543	5,207	98,820
740361	007400 - Epidemiologist IV	1	1	65,414	37,362	5,005	107,781
740363	445500 - PH Preparedness Coordinator	1	1	67,627	37,821	5,173	110,621
740365	412630 - PH Lab Customer Serv Spec III	1	1	46,568	27,204	3,562	77,334
740367	442600 - Public Health Nutritionist I	1	1	49,792	21,158	3,809	74,759
740368	446120 - Public Health Nutrition Assist	1	1	47,601	33,674	3,641	84,916
740369	000087 - Nurse Program Coordinator	1	1	89,121	19,334	6,817	115,272
740370	000087 - Nurse Program Coordinator	1	1	99,797	29,881	7,634	137,312

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740372	017100 - Health Data Administrator	1	1	57,108	29,386	4,369	90,863
740373	000087 - Nurse Program Coordinator	1	1	68,631	31,775	5,251	105,657
740374	433901 - State Epidemiologist AC: Envir	0.8896	1	103,791	45,549	7,941	157,281
740375	007400 - Epidemiologist IV	1	1	61,303	21,914	4,689	87,906
740376	416700 - PH Scientist III; Microbiology	1	1	61,704	13,658	4,721	80,083
740377	417200 - PH Laboratory Technician III	1	1	49,098	19,388	3,756	72,242
740378	417300 - PH Lab Safety Compliance Chief	1	1	76,524	25,066	5,854	107,444
740379	417400 - PH Lab Information Specialist	1	1	65,877	22,861	5,039	93,777
740387	441700 - PH Strategic National Stockpil	1	1	55,927	29,143	4,278	89,348
740394	444900 - PH Programs Admin AC: General	1	1	61,703	36,593	4,721	103,017
740395	004700 - Program Technician I	1	1	41,382	17,792	3,165	62,339
740427	445301 - Chronic Disease Program Spec	1	1	52,849	34,761	4,043	91,653
740428	027100 - Public Health Analyst III	1	1	74,268	24,597	5,681	104,546

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740438	442600 - Public Health Nutritionist I	1	1	51,458	19,876	3,936	75,270
740440	000035 - Public Health Nurse II	1	1	97,894	37,831	7,489	143,215
740441	442600 - Public Health Nutritionist I	1	1	58,605	29,697	4,484	92,786
740442	000030 - Public Health Nurse I	1	1	63,559	36,977	4,862	105,398
740443	000035 - Public Health Nurse II	1	1	87,486	41,931	6,693	136,110
740444	000035 - Public Health Nurse II	1	1	77,130	39,787	5,901	122,818
740445	000035 - Public Health Nurse II	1	1	82,346	40,867	6,300	129,514
740446	000035 - Public Health Nurse II	1	1	92,440	28,361	7,072	127,873
740447	000035 - Public Health Nurse II	1	1	97,894	29,488	7,490	134,872
740448	000030 - Public Health Nurse I	1	1	66,061	31,242	5,054	102,357
740449	403600 - Public Health Servs Dist Dir	1	1	73,994	26,336	5,661	105,991
740450	000030 - Public Health Nurse I	1	1	89,672	19,447	6,862	115,982
740451	441500 - Public Health Nutritionist II	1	1	64,043	37,079	4,899	106,021

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740452	422400 - Cancer Regis Quality & Ed Coor	1	1	62,146	22,089	4,754	88,989
740455	422800 - VT MEDICATION ASSISTANCE COORD	1	1	54,936	12,257	4,203	71,396
740456	059600 - Business Administrator	1	1	60,039	21,652	4,592	86,283
740457	001200 - Program Services Clerk	1	1	45,197	18,581	3,458	67,236
740464	507000 - CSHN Medical Social Worker	1	1	50,847	28,954	3,889	83,690
740465	507000 - CSHN Medical Social Worker	1	1	73,783	32,839	5,644	112,266
740466	507000 - CSHN Medical Social Worker	1	1	60,038	29,994	4,594	94,626
740467	507000 - CSHN Medical Social Worker	1	1	60,882	21,827	4,657	87,366
740471	000087 - Nurse Program Coordinator	1	1	81,153	40,618	6,209	127,980
740472	444900 - PH Programs Admin AC: General	1	1	66,726	23,038	5,104	94,868
740473	004800 - Program Technician II	1	1	50,699	34,315	3,880	88,894
740474	422500 - Pub Health Chronic Disease Pre	1	1	81,372	17,731	6,225	105,328
740476	142700 - Healthy Homes Case Manager	1	1	62,230	22,106	4,760	89,096

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740477	027100 - Public Health Analyst III	1	1	74,268	24,600	5,681	104,549
740478	027100 - Public Health Analyst III	1	1	81,288	34,393	6,218	121,899
740479	507000 - CSHN Medical Social Worker	1	1	54,473	35,097	4,167	93,737
740480	431700 - Health Servs Rese Coord	1	1	58,731	21,381	4,493	84,605
740481	444900 - PH Programs Admin AC: General	0.9162	1	64,406	37,151	4,927	106,484
740482	445301 - Chronic Disease Program Spec	1	1	54,473	20,501	4,167	79,141
740483	445301 - Chronic Disease Program Spec	1	1	54,473	20,501	4,168	79,142
740484	857100 - Chronic Disease Info Director	1	1	57,192	12,724	4,377	74,293
740485	550200 - Contracts & Grants Administrat	1	1	51,859	34,555	3,968	90,382
740488	444900 - PH Programs Admin AC: General	1	1	65,877	37,458	5,039	108,374
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1	1	60,439	30,077	4,623	95,139
740490	441200 - PH Specialist AC: General	1	1	53,123	20,220	4,063	77,406
740492	004800 - Program Technician II	1	1	49,097	27,728	3,757	80,582

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740494	422600 - PH Nutrition Spec : Evaluation	1	1	72,243	38,776	5,526	116,545
740502	050200 - Administrative Assistant B	0.6785	1	30,241	30,080	2,314	62,635
740503	027100 - Public Health Analyst III	1	1	71,843	15,758	5,496	93,097
740504	430701 - Environ Health Info Director	1	1	63,390	36,941	4,850	105,181
740507	441200 - PH Specialist AC: General	1	1	51,458	11,536	3,936	66,930
740516	445301 - Chronic Disease Program Spec	1	1	65,961	31,222	5,047	102,230
740522	138200 - Public Health Industrial Hygie	1	1	78,926	33,905	6,037	118,868
740523	441200 - PH Specialist AC: General	1	1	48,043	27,511	3,676	79,230
740524	000035 - Public Health Nurse II	0.708	1	47,550	27,410	3,639	78,599
740524	000035 - Public Health Nurse II	0.708	1	43,743	26,621	3,346	73,710
740525	027100 - Public Health Analyst III	1	1	65,160	37,307	4,985	107,452
740526	007300 - Epidemiologist III	1	1	56,265	20,873	4,304	81,442
740527	027200 - Public Health Analyst II	1	1	63,391	22,346	4,850	90,587

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740530	008500 - Immunization Registry Chief	1	1	91,427	28,152	6,993	126,572
740533	419200 - Tobacco Control Program Manager	1	1	69,567	31,967	5,322	106,856
740534	536500 - Medical Licensing & Ops Admin	1	1	71,738	15,735	5,488	92,961
740535	086703 - Medical Board Investigator	0.75	1	51,052	34,388	3,905	89,345
740536	086703 - Medical Board Investigator	1	1	65,878	37,458	5,039	108,375
740537	536600 - Medical Licensing Specialist	1	1	57,108	35,643	4,369	97,120
740539	441500 - Public Health Nutritionist II	1	1	52,850	34,761	4,043	91,654
740540	000039 - Public Health Nurse Supervisor	1	1	95,576	29,008	7,312	131,895
740541	442600 - Public Health Nutritionist I	1	1	54,936	20,598	4,202	79,736
740542	442600 - Public Health Nutritionist I	1	1	54,936	20,594	4,202	79,732
740543	089210 - Administrative Srvc Tech IV	1	1	40,834	29,269	3,124	73,227
740546	445301 - Chronic Disease Program Spec	1	1	62,146	13,749	4,754	80,649
740560	050100 - Administrative Assistant A	1	1	41,845	17,887	3,201	62,933

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740721	444900 - PH Programs Admin AC: General	0.8587	1	59,490	13,200	4,551	77,241
740723	027200 - Public Health Analyst II	1	1	59,384	21,521	4,544	85,449
740725	442600 - Public Health Nutritionist I	1	1	48,043	27,511	3,676	79,230
740726	441202 - PH Specialist AC: Emergency Pr	0.531	1	31,115	24,006	2,381	57,502
740726	441202 - PH Specialist AC: Emergency Pr	0.531	1	24,897	28,975	1,905	55,777
740727	008700 - Emergency Preparedness Chief	1	1	67,185	14,793	5,139	87,117
740728	441202 - PH Specialist AC: Emergency Pr	1	1	51,458	11,537	3,936	66,931
740729	441202 - PH Specialist AC: Emergency Pr	1	1	63,917	37,055	4,890	105,862
740735	441202 - PH Specialist AC: Emergency Pr	1	1	48,043	27,511	3,676	79,230
740736	007000 - PH Lab Quality Systems Spec	1	1	65,414	14,426	5,004	84,844
740737	546200 - PH Emergency Comm Sys Coord	1	1	55,927	20,802	4,278	81,007
740738	000035 - Public Health Nurse II	1	1	100,634	44,654	7,698	152,987
740739	402600 - Emergency Medical Services Chi	1	1	85,926	41,608	6,573	134,107

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740743	416400 - PH Scientist IV; Chemistry	1	1	67,627	37,820	5,174	110,621
740744	416100 - PH Scientist II; Chemistry	1	1	48,042	27,509	3,676	79,227
740746	441202 - PH Specialist AC: Emergency Pr	1	1	66,893	37,668	5,117	109,678
740749	416400 - PH Scientist IV; Chemistry	1	1	63,390	36,943	4,849	105,182
740751	416200 - PH Scientist III; Chemistry	1	1	59,701	21,583	4,567	85,851
740783	017100 - Health Data Administrator	1	1	45,449	26,973	3,477	75,899
740789	027200 - Public Health Analyst II	1	1	65,414	31,108	5,005	101,527
740791	445301 - Chronic Disease Program Spec	1	1	69,693	31,992	5,332	107,017
740792	000035 - Public Health Nurse II	1	1	129,558	36,045	9,912	175,514
740793	442600 - Public Health Nutritionist I	1	1	48,043	33,767	3,676	85,486
740797	027100 - Public Health Analyst III	1	1	60,754	31,005	4,647	96,406
740798	027100 - Public Health Analyst III	1	1	71,844	38,694	5,495	116,033
740800	440200 - Hepatitis C Care Specialist	1	1	54,937	28,938	4,202	88,077

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740801	000087 - Nurse Program Coordinator	1	1	86,693	27,171	6,632	120,496
740802	486500 - Bus Application Support Spec	1	1	59,384	21,517	4,543	85,444
740803	441500 - Public Health Nutritionist II	1	1	60,038	36,247	4,594	100,879
740825	857101 - Health Surveillance Info Dir	1	1	62,275	30,458	4,764	97,497
740827	543800 - Chemical Disclosure Prog Mgr	1	1	52,850	11,825	4,043	68,718
740828	402100 - EMS Data Manager	1	1	61,704	21,997	4,721	88,422
740830	027200 - Public Health Analyst II	1	1	59,385	13,177	4,543	77,105
740831	027200 - Public Health Analyst II	1	1	63,389	22,349	4,849	90,587
740832	441100 - Health Systems Program Admin'r	1	1	65,413	31,108	5,004	101,525
740836	000087 - Nurse Program Coordinator	1	1	81,153	34,363	6,207	121,722
740837	445301 - Chronic Disease Program Spec	1	1	60,038	21,653	4,593	86,284
740838	027100 - Public Health Analyst III	1	1	71,843	24,098	5,497	101,438
740839	444900 - PH Programs Admin AC: General	1	1	59,701	13,243	4,567	77,511

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740840	857103 - MCH Information Director	1	1	65,413	14,425	5,004	84,842
740842	417350 - PH Lab Unit Coordinator	1	1	67,184	31,472	5,140	103,796
740843	138101 - Radio/Toxicological Scientist	1	1	63,389	30,689	4,850	98,928
740845	441200 - PH Specialist AC: General	1	1	53,124	20,221	4,065	77,410
740847	472500 - Children's Per Care Serv Spec	1	1	62,230	30,449	4,760	97,439
740848	472400 - CSHN Program Administrator	1	1	65,414	37,363	5,004	107,781
740850	422501 - Director Evaluation & Chronic	1	1	85,925	41,609	6,573	134,107
740851	445301 - Chronic Disease Program Spec	1	1	50,847	38,816	3,890	93,553
740852	027200 - Public Health Analyst II	1	1	57,193	30,265	4,375	91,833
740853	441205 - PH Programs Director	1	1	78,736	17,184	6,024	101,944
740855	441202 - PH Specialist AC: Emergency Pr	1	1	48,043	27,511	3,676	79,230
740856	028000 - Public Health Analyst I	1	1	59,701	21,584	4,567	85,852
740857	440000 - Public Health Inspector III	1	1	63,685	30,749	4,871	99,305

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740858	440800 - Public Health Inspector I	1	1	54,937	35,193	4,203	94,333
740859	000087 - Nurse Program Coordinator	1	1	0	23,820	0	23,820
740860	417400 - PH Lab Information Specialist	1	1	61,703	22,000	4,721	88,424
740861	445100 - Public Health Inspector II	1	1	58,077	29,588	4,443	92,108
740862	416700 - PH Scientist III; Microbiology	1	1	55,928	39,868	4,278	100,074
740864	142500 - Env Health Program Coord	1	1	73,994	32,883	5,660	112,537
740865	007400 - Epidemiologist IV	1	1	65,414	22,766	5,003	93,183
740868	027100 - Public Health Analyst III	1	1	69,566	23,627	5,322	98,515
740869	441200 - PH Specialist AC: General	1	1	51,459	28,218	3,937	83,614
740870	441120 - Injury Prevention Chief	1	1	65,161	37,310	4,984	107,455
740873	445301 - Chronic Disease Program Spec	1	1	60,039	29,995	4,593	94,627
740874	857100 - Chronic Disease Info Director	1	1	59,385	36,114	4,543	100,042
740875	027200 - Public Health Analyst II	1	1	61,302	21,914	4,691	87,907

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740876	089230 - Administrative Srvc Cord II	1	1	60,480	21,746	4,627	86,853
740877	444110 - UDS Registry Manager	1	1	63,390	36,942	4,850	105,182
740878	445600 - Child Development Coordinator	1	1	69,967	38,304	5,352	113,623
740880	430100 - Public Health Dental Hygienist	1	1	54,937	12,257	4,202	71,396
740881	430100 - Public Health Dental Hygienist	0.626	1	29,303	23,630	2,242	55,175
740881	430100 - Public Health Dental Hygienist	0.626	1	28,354	29,691	2,170	60,215
740882	027100 - Public Health Analyst III	1	1	63,116	30,628	4,827	98,571
740883	530200 - Integrated Data Repos Manager	1	1	69,567	38,223	5,321	113,111
740884	000087 - Nurse Program Coordinator	1	1	68,631	32,636	5,250	106,516
740886	442700 - PH Nutrition Spec AC: General	1	1	63,390	36,943	4,850	105,183
740891	007400 - Epidemiologist IV	0.6096	1	39,248	31,946	3,002	74,196
740893	444900 - PH Programs Admin AC: General	1	1	57,761	21,182	4,419	83,362
740894	017100 - Health Data Administrator	1	1	50,215	19,620	3,841	73,676

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740895	445100 - Public Health Inspector II	1	1	50,847	28,091	3,890	82,828
740897	028000 - Public Health Analyst I	1	1	55,927	12,462	4,278	72,667
740901	445102 - Food & Lodging Spec/Inspector	1	1	54,473	20,501	4,167	79,141
740904	444900 - PH Programs Admin AC: General	1	1	59,701	36,180	4,568	100,449
740905	445301 - Chronic Disease Program Spec	1	1	52,850	20,165	4,043	77,058
740907	007400 - Epidemiologist IV	1	1	63,390	30,688	4,849	98,927
740909	027200 - Public Health Analyst II	1	1	59,385	13,177	4,543	77,105
740911	434003 - Infect Disease Prgm Physician	1	1	125,248	26,813	9,581	161,643
740912	441200 - PH Specialist AC: General	1	1	48,043	27,510	3,675	79,228
740913	444900 - PH Programs Admin AC: General	1	1	53,966	28,737	4,128	86,831
740914	074505 - Compliance&Enforcement Advisor	1	1	76,523	16,726	5,854	99,103
740915	125000 - Communications/Media Coordinat	1	1	55,182	20,648	4,221	80,051
740916	027200 - Public Health Analyst II	1	1	57,192	21,064	4,375	82,631

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740918	050200 - Administrative Assistant B	1	1	40,835	17,678	3,125	61,638
740919	434350 - Forensic Autopsy Technician	1	1	50,847	19,751	3,890	74,488
740920	434350 - Forensic Autopsy Technician	1	1	56,265	12,531	4,304	73,100
740921	440220 - Disease Intervention Spec	1	1	48,043	27,511	3,676	79,230
740922	028000 - Public Health Analyst I	1	1	53,967	28,737	4,129	86,833
740923	441203 - PH Specialist AC: Chronic Dise	1	1	48,043	27,511	3,676	79,230
747005	95010E - Executive Director	1	1	102,003	13,075	7,803	122,881
Total		430.326	436	28,884,516	12,661,444	2,202,265	43,748,219

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Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	78.387	7	5,588,943	2,394,190	424,203	8,407,344
20405	Global Commitment Fund	75.0665	11	5,004,102	2,181,589	381,347	7,567,033
21321	Chemicals of High Concern to Children	1.057	1	57,257	13,957	4,381	75,595
21460	Laboratory Services	4.337		276,668	106,790	21,162	404,620
21470	Medical Practice	5.647	6	379,253	152,771	29,012	561,036
21471	Hospital Licensing Fees	0.103		10,371	1,415	793	12,579
21490	Rabies Control	0.153		11,747	4,628	898	17,273
21500	Inter-Unit Transfers Fund	4.756		285,001	141,884	21,804	448,689
21731	HE-Food & Lodging Fees	12.024	10	751,088	358,341	57,456	1,166,885
21828	HE-Lead Abatement Fees	0.067		4,042	1,750	309	6,101
21829	HE-Third Party Reimbursement	1		56,040	21,377	4,287	81,704
21832	HE-Asbestos Fees	1.321		84,240	44,309	6,444	134,994
21836	HE-AIDS Medication Rebates	0.542		32,869	14,918	2,514	50,301
21902	Health Department-Special Fund	6.706	2	443,279	199,286	31,329	673,889
21912	Evidence-Based Educ & Advertis	2.107	2	192,424	59,825	14,719	266,969
21937	GMCB Regulatory and Admin Fund	0.729		50,714	17,224	3,879	71,817
22005	Federal Revenue Fund	236.324	397	15,656,478	6,947,190	1,197,728	23,801,390
Total		430.33	436	28,884,516	12,661,444	2,202,265	43,748,219

**State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report**

3420060000-Health - alcohol & drug abuse programs

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740190	549900 - Sub Abuse Qual Improv Special	1	1	63,685	14,069	4,872	82,626
740283	525100 - Substance Abuse Prevention Con	1	1	50,847	28,091	3,890	82,828
740400	526800 - Subst Abuse Unit Administrator	1	1	51,859	34,557	3,967	90,383
740402	526350 - SATIS Administrator	1	1	56,265	35,469	4,304	96,038
740405	446301 - ADAP Grants & Contracts Admin	1	1	61,703	21,998	4,719	88,420
740406	089290 - Administrative Srvc Dir I	1	1	78,737	40,122	6,023	124,882
740409	523350 - Mgr of Plan & Community Serv	1	1	59,384	21,517	4,544	85,445
740410	523300 - Dir of Plan & Community Serv	1	1	100,345	30,228	7,676	138,249
740411	525100 - Substance Abuse Prevention Con	1	1	50,847	11,409	3,891	66,147
740412	525100 - Substance Abuse Prevention Con	1	1	64,043	37,078	4,900	106,021
740413	525100 - Substance Abuse Prevention Con	1	1	50,847	28,954	3,890	83,691
740416	525100 - Substance Abuse Prevention Con	1	1	71,738	24,075	5,489	101,302
740417	525100 - Substance Abuse Prevention Con	1	1	56,265	20,871	4,304	81,440

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740418	525100 - Substance Abuse Prevention Con	1	1	62,146	36,685	4,754	103,585
740420	526301 - Substance Abuse Prog Manager	1	1	78,042	39,976	5,971	123,989
740421	526301 - Substance Abuse Prog Manager	1	1	57,192	29,405	4,375	90,972
740423	542900 - Manager of Clinical Services	1	1	69,567	23,626	5,322	98,515
740424	526300 - Children & Family Services Spe	1	1	67,627	37,820	5,173	110,620
740426	522300 - Director of Clinical Services	1	1	85,571	27,135	6,546	119,252
740430	525100 - Substance Abuse Prevention Con	1	1	69,693	38,248	5,332	113,273
740432	542800 - Manager of Prevention Services	1	1	89,446	42,337	6,843	138,626
740435	543000 - Prevention Program Administrat	1	1	54,473	28,842	4,167	87,482
740454	446700 - Dir of Perf Mgt & Evaluation	1	1	86,916	41,814	6,650	135,380
740462	089210 - Administrative Srvcs Tech IV	1	1	58,753	35,983	4,493	99,229
740486	004800 - Program Technician II	1	1	49,097	33,984	3,756	86,837
740745	433300 - Alcohol & Drug Abuse Div Dir	1	1	95,748	29,266	7,326	132,340

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740763	488150 - Dir Quality Mgmt & Compliance	1	1	76,292	32,763	5,836	114,891
740774	051800 - Substance Abuse Research & Pol	1	1	68,070	14,976	5,207	88,253
740790	526301 - Substance Abuse Prog Manager	1	1	65,414	37,362	5,004	107,780
740826	525100 - Substance Abuse Prevention Con	1	1	52,850	34,761	4,043	91,654
740829	525100 - Substance Abuse Prevention Con	1	1	52,850	34,761	4,043	91,654
740863	004800 - Program Technician II	1	1	45,977	10,401	3,518	59,896
740867	526301 - Substance Abuse Prog Manager	1	1	65,414	37,363	5,003	107,780
740871	526301 - Substance Abuse Prog Manager	1	1	62,275	30,457	4,764	97,496
740872	004800 - Program Technician II	1	1	42,942	9,773	3,284	55,999
740887	089230 - Administrative Srvcs Cord II	1	1	58,604	13,017	4,483	76,104
740896	857102 - Substance Abuse Info Director	1	1	65,415	37,364	5,005	107,784
740898	526301 - Substance Abuse Prog Manager	1	1	63,390	22,347	4,849	90,586
740899	526301 - Substance Abuse Prog Manager	1	1	57,192	29,405	4,375	90,972

**State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740900	526301 - Substance Abuse Prog Manager	1	1	59,385	21,518	4,543	85,446
740902	526301 - Substance Abuse Prog Manager	1	1	57,192	21,064	4,375	82,631
740903	008900 - Project Director	1	1	103,254	30,600	7,901	141,755
740910	496600 - Grant Programs Manager	1	1	63,390	36,943	4,849	105,182
740917	526800 - Subst Abuse Unit Administrator	1	1	45,450	18,633	3,478	67,561
Total		44	44	2,846,192	1,267,067	217,737	4,330,996

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	6.719		453,984	191,697	34,731	680,412
21837	HE-ADAP DDRP Fees	0.9632		54,867	28,317	4,197	87,381
21912	Evidence-Based Educ & Advertis	2.999	2	189,988	91,381	14,535	295,904
22005	Federal Revenue Fund	33.3188	42	2,147,353	955,672	164,274	3,267,299
Total		44.00	44	2,846,192	1,267,067	217,737	4,330,996

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report

Department: 3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
8856	22005	Adult Viral Hepatitis CFDA 93.270	\$18,000
8856	22005	Asbestos in Schools CFDA 66.701	\$5,000
8856	22005	Asthma CFDA 93.070	\$50,000
8856	22005	BRACE/Climate Change CFDA 93.071	\$25,000
8856	22005	BRFSS (BRFS Chronic Disease) CFDA 93.283	\$13,000
8856	22005	Cancer Control CFDA 93.283	\$12,000
8856	22005	Cancer Registry CFDA 93.283	\$60,000
8856	22005	Cancer Screening CFDA 93.283	\$30,000
8856	22005	Chronic Disease Disability CFDA 93.184	\$30,000
8856	22005	CMS - HIT IAPD (90%) CFDA 93.778	\$50,000
8856	22005	CURES -- Opioid STR CFDA 93.788	\$15,000
8856	22005	Diabetes & Heart Disease Prevention CFDA 93.426	\$200,000
8856	22005	Drinking Water CFDA 93.070	\$7,000
8856	22005	EHDI/CHIRP CFDA 93.314	\$10,000
8856	22005	EMS for Children CFDA 93.127	\$25,000
8856	22005	Environmental Tracking CFDA 93.538	\$50,000
8856	22005	Epi Lab Capacity ACA CFDA 93.521	\$590,000
8856	22005	Family Planning CFDA 93.217	\$6,000
8856	22005	Healthy Homes CLPP CFDA 93.753	\$60,000

**State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report**

3420010000 - Health - administration and support			
Budget Request Code	Fund	Justification	Est Amount
8856	22005	HIV Care CFDA 93.917	\$25,000
8856	22005	HIV Prevention CFDA 93.940	\$45,000
8856	22005	HIV Surveillance CFDA 93.944	\$25,000
8856	22005	Hospital BT CFDA 93.889	\$50,000
8856	22005	HRSA Oral Health Workforce CFDA 93.236	\$40,000
8856	22005	Immunization ACA CFDA 93.539	\$350,000
8856	22005	ISO/IEC Accreditation CFDA 93.103	\$30,000
8856	22005	Lead Certification CFDA 66.707	\$50,000
8856	22005	Manufactured Food (MFRPS) CFDA 93.103	\$25,000
8856	22005	Maternal Depression CFDA 93.110	\$65,000
8856	22005	MCH Block Grant CFDA 93.994	\$250,000
8856	22005	MCH Set-Aside SSDI CFDA 93.110	\$20,000
8856	22005	Medicaid Admin CFDA 93.778	\$1,176,414
8856	22005	Newborn Hearing CFDA 93.251	\$10,000
8856	22005	Opioid Morbidity CFDA 93.136	\$47,000
8856	22005	Oral Disease CFDA 93.283	\$36,000
8856	22005	PFS III / Regional Prevention Partnerships (RPP) CFDA 93.243	\$100,000
8856	22005	PHHS Block Grant CFDA 93.758	\$65,000
8856	22005	Pregnancy Risk Assessment Monitoring (PRAMS) CFDA 93.946	\$22,000
8856	22005	PREP CFDA 93.092	\$25,000

**State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report**

3420010000 - Health - administration and support				
Budget Request Code	Fund	Justification		Est Amount
8856	22005	Prescription Drug Overdose Prevention (PDOP) CFDA 93.136		\$100,000
8856	22005	Primary Care CFDA 93.130		\$90,000
8856	22005	Public Health Emergency Preparedness (PHEP) CFDA 93.069		\$600,000
8856	22005	Public Health Information Sharing CFDA 16.754		\$40,000
8856	22005	Radon CFDA 66.032		\$15,000
8856	22005	Rape Prevention CFDA 93.136		\$10,000
8856	22005	Refugee Health CFDA 93.583		\$80,000
8856	22005	Regugee Health Promotion CFDA 93.576		\$80,000
8856	22005	Retail Food (NRFRRPS) CFDA 93.103		\$10,000
8856	22005	Rural FLEX CFDA 93.241		\$285,000
8856	22005	Rural Health (SORH) CFDA 93.913		\$85,000
8856	22005	School-Based Surveillance (Youth Risk) CFDA 93.079		\$15,000
8856	22005	Sexually Transmitted Disease CFDA 93.977		\$30,000
8856	22005	SLRP CFDA 93.165		\$250,000
8856	22005	Small Hospital (SHIP) CFDA 93.301		\$110,000
8856	22005	SPF Prescription Drugs CFDA 93.243		\$25,000
8856	22005	State Opioid Response (SOR) CFDA 93.788		\$425,000
8856	22005	Substance Abuse Block Grant CFDA 93.959		\$305,000
8856	22005	Tobacco Control CFDA 93.283		\$65,000

**State of Vermont
 FY2020 Governor's Recommended Budget
 Federal - Receipts Detail Report**

3420010000 - Health - administration and support				
Budget Request Code	Fund	Justification		Est Amount
8856	22005	Tuberculosis Control CFDA 93.116		\$25,000
8856	22005	WIC Administration CFDA 10.557		\$631,000
8856	22005	WIC Peer Counselor CFDA 10.557		\$20,000
8856	22005	Wisewoman CFDA 93.283		\$55,000
			Total	\$7,063,414

**State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report**

Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
8855	22005	Adult Viral Hepatitis CFDA 93.270	\$95,000
8855	22005	Asbestos in Schools CFDA 66.701	\$25,000
8855	22005	Asthma CFDA 93.070	\$375,000
8855	22005	BRACE/Climate Change CFDA 93.071	\$170,000
8855	22005	BRFSS (BRFS Chronic Disease) CFDA 93.283	\$245,000
8855	22005	Cancer Control CFDA 93.283	\$260,000
8855	22005	Cancer Registry CFDA 93.283	\$425,000
8855	22005	Cancer Screening CFDA 93.283	\$715,000
8855	22005	Chronic Disease Disability CFDA 93.184	\$120,000
8855	22005	CMS - HIT IAPD (90%) CFDA 93.778	\$775,000
8855	22005	Diabetes & Heart Disease Prevention CFDA 93.426	\$1,615,000
8855	22005	Drinking Water CFDA 93.070	\$125,000
8855	22005	EHDI/CHIRP CFDA 93.314	\$140,000
8855	22005	EMS for Children CFDA 93.127	\$105,000
8855	22005	Environmental Tracking CFDA 93.538	\$475,000
8855	22005	Epi Lab Capacity ACA CFDA 93.521	\$1,375,000
8855	22005	Family Planning CFDA 93.217	\$760,000
8855	22005	Healthy Homes CLPP CFDA 93.753	\$400,000
8855	22005	HIV Care CFDA 93.917	\$865,000

**State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report**

3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
8855	22005	HIV Prevention CFDA 93.940	\$570,000
8855	22005	HIV Surveillance CFDA 93.944	\$125,000
8855	22005	Home Visiting CFDA 93.870	\$2,021,000
8855	22005	Hospital BT CFDA 93.889	\$800,000
8855	22005	Hospital BT Ebola CFDA 93.817	\$160,000
8855	22005	HRSA Oral Health Workforce CFDA 93.236	\$250,000
8855	22005	Immunization ACA CFDA 93.539	\$2,200,000
8855	22005	ISO/IEC Accreditation CFDA 93.103	\$140,000
8855	22005	Lead Certification CFDA 66.707	\$335,000
8855	22005	Manufactured Food (MFRPS) CFDA 93.103	\$150,000
8855	22005	Maternal Depression CFDA 93.110	\$550,000
8855	22005	MCH Block Grant CFDA 93.994	\$1,330,000
8855	22005	MCH Set-Aside SSDI CFDA 93.110	\$85,000
8855	22005	Medicaid CFDA 93.778	\$9,438,807
8855	22005	Newborn Hearing CFDA 93.251	\$240,000
8855	22005	Opioid Morbidity CFDA 93.136	\$280,000
8855	22005	Oral Disease CFDA 93.283	\$260,000
8855	22005	PHHS Block Grant CFDA 93.758	\$350,000
8855	22005	Pregnancy Risk Assessment Monitoring (PRAMS) CFDA 93.946	\$140,000

**State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report**

3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
8855	22005	PREP CFDA 93.092	\$220,000
8855	22005	Prescription Drug Overdose Prevention (PDOP) CFDA 93.136	\$200,000
8855	22005	Primary Care CFDA 93.130	\$70,000
8855	22005	Public Health Emergency Preparedness (PHEP) CFDA 93.069	\$4,125,000
8855	22005	Radon CFDA 66.032	\$100,000
8855	22005	Rape Prevention CFDA 93.136	\$240,000
8855	22005	Retail Food (NRFRRPS) CFDA 93.103	\$60,000
8855	22005	Rural Health (SORH) CFDA 93.913	\$85,000
8855	22005	School-Based Surveillance (Youth Risk) CFDA 93.079	\$70,000
8855	22005	Sexually Transmitted Disease CFDA 93.977	\$125,000
8855	22005	Social Services Block Grant CFDA 93.667	\$350,000
8855	22005	State Opioid Response (SOR) CFDA 93.788	\$45,000
8855	22005	Substance Abuse Block Grant CFDA 93.959	\$220,000
8855	22005	Tobacco Control CFDA 93.283	\$800,000
8855	22005	Tuberculosis Control CFDA 93.116	\$135,000
8855	22005	WIC Administration CFDA 10.557	\$3,600,000
8855	22005	WIC Food CFDA 10.578	\$6,600,000
8855	22005	WIC Infrastructure CFDA 10.578	\$100,000
8855	22005	WIC Peer Counselor CFDA 10.557	\$100,000

**State of Vermont
 FY2020 Governor's Recommended Budget
 Federal - Receipts Detail Report**

3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
8855	22005	Wisewoman CFDA 93.283	\$500,000
Total			\$46,234,807

**State of Vermont
 FY2020 Governor's Recommended Budget
 Federal - Receipts Detail Report**

Department: 3420060000 - Health - alcohol & drug abuse programs

Budget Request Code	Fund	Justification	Est Amount
8804	22005	CURES -- Opioid STR CFDA 93.788	\$2,100,000
8804	22005	Medicaid CFDA 93.778	\$909,970
8804	22005	PFS III / Regional Prevention Partnerships CFDA 93.243	\$2,600,000
8804	22005	PHHS Block Grant CFDA 93.758	\$45,000
8804	22005	Prescription Drug Overdose Prevention (PDOP) CFDA 93.136	\$1,500,000
8804	22005	Public Health Information Sharing CFDA 16.754	\$340,000
8804	22005	SPF Prescription Drugs CFDA 93.243	\$380,000
8804	22005	State Opioid Response (SOR) CFDA	\$3,520,000
8804	22005	Substance Abuse Block Grant CFDA 93.959	\$6,180,000
		Total	\$17,574,970

**State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report**

Department: 3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
8758	21500	DCF - SNAP Education	\$15,135
8758	21500	VTRANS - Child Passenger Safety	\$38,644
8758	21500	VTRANS - Road User Safety	\$19,833
8758	21500	VTRANS - Statewide Incident Reporting (SIREN)	\$17,606
		Total	\$91,218

Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
8761	21500	DCF - Child Abuse Physician	\$60,000
8761	21500	DCF - SNAP Education	\$320,000
8761	21500	DEC - Public Water Supply Support	\$20,000
8761	21500	DMH - Epidemiology	\$18,000
8761	21500	GMCB Hospital Monograph	\$88,000
8761	21500	VTRANS - Child Passenger Safety	\$305,000
8761	21500	VTRANS - Road User Safety	\$164,107
8761	21500	VTRANS - Statewide Incident Reporting (SIREN)	\$170,000
		Total	\$1,145,107

**State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory**

Department: 3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
8918	10000	602001 - Rural Health System Improvement	\$2,511
8918	10000	602005 - Clinical Development & Support	\$514,000
8918	20405	602010 - AHEC Program Support	\$550,000
8918	20405	602015 - Education Loan Repayment	\$749,740
8918	21470	602001 - Rural Health System Improvement	\$2,000
8918	21912	602025 - Quality Improvement-Prescribing	\$450,000
8918	21937	602006 - Health Care Quality Assurance	\$660,000
8918	22005	602001 - Rural Health System Improvement	\$288,630
8918	22005	602005 - Clinical Development & Support	\$574,000
8918	22005	602015 - Education Loan Repayment	\$250,000
		Total	\$4,040,881

**State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory**

Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
8931	10000	602211 - Infectious Disease Program	\$15,874
8931	10000	602224 - HIV/AIDS Services	\$250,000
8931	10000	602260 - Advanced Directives Program	\$225,575
8931	10000	602302 - MCH Planning	\$144,559
8931	10000	602361 - CSHN Program	\$71,387
8931	20405	602211 - Infectious Disease Program	\$19,586
8931	20405	602301 - Family Planning	\$1,032,885
8931	20405	602302 - MCH Planning	\$24,615
8931	20405	602361 - CSHN Program	\$63,706
8931	20405	602410 - Chronic Disease Programs	\$68,289
8931	20405	602456 - Tobacco Control Program	\$1,244,537
8931	21370	602456 - Tobacco Control Program	\$874,981
8931	21490	602211 - Infectious Disease Program	\$290
8931	21500	602102 - Emergency Medical Services	\$50,000
8931	21500	602410 - Chronic Disease Programs	\$216,407
8931	21829	602201 - Immunization Program	\$10,110,224
8931	21836	602224 - HIV/AIDS Services	\$1,377,065
8931	21897	602102 - Emergency Medical Services	\$150,000

**State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory**

3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
8931	21902	602361 - CSHN Program	\$417,157
8931	22005	601365 - CSHN Respite Care	\$76,172
8931	22005	602101 - Public Health Preparedness	\$690,000
8931	22005	602211 - Infectious Disease Program	\$85,000
8931	22005	602224 - HIV/AIDS Services	\$1,122,935
8931	22005	602301 - Family Planning	\$1,267,115
8931	22005	602302 - MCH Planning	\$7,219,257
8931	22005	602361 - CSHN Program	\$1,411,450
8931	22005	602392 - WIC Nutrition Services & Admin	\$6,608,998
8931	22005	602410 - Chronic Disease Programs	\$1,306,844
8931	22005	602456 - Tobacco Control Program	\$249,426
8931	40200	602361 - CSHN Program	\$25,000
		Total	\$36,419,334

**State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory**

Department: 3420060000 - Health - alcohol & drug abuse programs

Budget Request Code	Fund	Justification	Est Amount
8919	10000	602910 - Substance Abuse Preventioon	\$35,000
8919	10000	602911 - Substance Abuse Intervention	\$150,000
8919	10000	602912 - Substance Abuse Treatment	\$967,518
8919	10000	602913 - Substance Abuse Recovery	\$196,756
8919	20405	602911 - Substance Abuse Intervention	\$1,813,837
8919	20405	602912 - Substance Abuse Treatment	\$31,202,002
8919	20405	602913 - Substance Abuse Recovery	\$1,500,250
8919	21370	602912 - Substance Abuse Treatment	\$949,917
8919	21837	602912 - Substance Abuse Treatment	\$22,776
8919	21912	602910 - Substance Abuse Preventioon	\$619,616
8919	22005	602910 - Substance Abuse Preventioon	\$3,794,106
8919	22005	602911 - Substance Abuse Intervention	\$2,605,107
8919	22005	602912 - Substance Abuse Treatment	\$6,369,935
8919	22005	602913 - Substance Abuse Recovery	\$1,311,578
		Total	\$51,538,398

FY2020 Health Department Programmatic Performance Budget

- P VDH AOA Alcohol & Drug Abuse Programs (PPMB) 📄		Time Period	Current Actual Value	Current Target Value	Current Trend
+ PM VDH AHS	School Screenings: Are we referring students who may have a substance abuse problem to community resources? Measured as percent of students at funded schools who screen positive for possible substance abuse disorders who are referred for a substance abuse assessment.	Q2 2018	93%	90%	↗ 1
+ PM VDH AHS	Social Supports: Are youth and adults leaving treatment with more support than when they started? Measured as percent of treatment clients (excluding residential detoxification and detoxification treatment) who have more social supports on discharge than on admission.	Q2 2018	17%	25%	↗ 1
+ PM VDH Substance Abuse	Access to MAT: Are adults seeking help for opioid addiction receiving treatment? Measured as the number of people receiving Medication Assisted Treatment per 10,000 Vermonters age 18-64.	Q3 2018	205	225	↘ 1

FY20 PROGRAM BUDGET	
Primary Appropriation Number	3420060000
FY20 Appropriation \$\$\$	\$56,157,839.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$56,157,839.00
TOTAL PROGRAM BUDGET FY20	\$56,157,839.00

FY18 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$2,520,153.00
FUND: SF (Code: 21837/21912)	\$978,686.43
FUND: FF (Code: 22005)	\$15,101,047.99
FUND: GC (Code: 20405)	\$34,345,015.00
FUND: OTHER (CODE: 21370)	\$949,917.00
TOTAL ACTUAL FY18	\$53,894,819.42

FY2020 Health Department Programmatic Performance Budget

P VDH AOA Immunization Programs (PPMB & GCI)		Time Period	Current Actual Value	Current Target Value	Current Trend
PM	VDH Immunization	2017	97%	60%	↑ 3
% of public & private providers enrolled in VFC who have received a VFC and/or AFIX visit that includes feedback on practice level IMR completeness and coverage rates					
PM	VDH Immunization	2017	5.1%	5.0%	↓ 1
% of Kindergarteners provisionally admitted to school					
PM	VDH Immunization	2017	60	15	↓ 1
# of provider offices that receive IMR training					

FY20 PROGRAM BUDGET	
Primary Appropriation Number	3420021000
FY20 Appropriation \$\$\$	\$89,902,001.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$10,110,224.00
TOTAL PROGRAM BUDGET FY20	\$10,110,224.00

FY18 PROGRAM ACTUALS	
FUND: SF (Code: 21829)	\$4,032,352.24
FUND: GC (Code: 20405)	\$599,573.28
TOTAL ACTUAL FY18	\$4,631,925.52

FY2020 Health Department Programmatic Performance Budget

P VDH AOA Tobacco Control Program (PPMB) 📄		Time Period	Current Actual Value	Current Target Value	Current Trend
+	PM VDH Tobacco	% of 802Quits registrants who complete 4 or more sessions	Q3 2018 36%	35%	↗ 1
+	PM VDH Tobacco	Anti-tobacco media campaign intensity for low-income adults, in Gross Rating Points (GRP) per quarter	Q3 2018 305	1,200	↘ 2
+	PM VDH Tobacco	% of youth groups that educate local or state decisionmakers on smoke free policy and retailer tobacco advertising restrictions	2017 72%	100%	↘ 3

FY20 PROGRAM BUDGET	
Primary Appropriation Number	3420021000
FY20 Appropriation \$\$\$	\$89,902,001.00
Portion (\$\$\$) of Appropriation Dedicated to Program	\$3,615,091.00
TOTAL PROGRAM BUDGET FY20	\$3,615,091.00

FY18 PROGRAM ACTUALS	
FUND: FF (Code: 22005)	\$920,522.95
FUND: GC (Code: 20405)	\$1,351,214.56
FUND: OTHER (CODE: 21370)	\$781,577.67
TOTAL ACTUAL FY18	\$3,053,315.18

For more information: [Agency of Human Services Programmatic Performance Budget \(FY20\)](#)