



Vermont Department of Health Fiscal Year 2021 Executive Budget Required Reports

FY2021 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 the best 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)
- Health Equity
- 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
- HIPAA: 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. They provide 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: You 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/STDs/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. Public health laboratories 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 Division

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

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 services (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 is composed of a continuum of timely, interconnected and coordinated components with multiple entry points.

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

FY21 Department Request - VDH

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Admin & Support - As Passed FY20	2,867,817	1,824,499		91,218		7,063,414		3,510,576	15,357,524
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	2,867,817	1,824,499	0	91,218	0	7,063,414	0	3,510,576	15,357,524
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase/(Decrease) - Existing Positions	46,923	(4,498)				(45,166)		13,029	10,288
Retirement Increase - Existing Positions	5,910	985				12,308		2,915	22,118
ISF Increase - Workers Compensation (505200)	40,516	10,363		605		65,032		18,968	135,484
Net Personal Services Expense Account Code Changes	20,992	19,772		818		10,032		(51,614)	0
									0
									0
Operating Expenses:									
ISF Increase - VISION (516671)	13,672	6,165		228		25,344		7,392	52,801
ISF Increase - Communications and Info Tech (ADS) (516685)	16,021	6,565		405		29,042		8,471	60,504
ISF Increase - Property and Commercial Insurance (516000)	2,420	580		40		3,840		1,120	8,000
ISF Increase - State Liability (GL) (516010)	11,579	4,931		241		21,158		6,171	44,080
ISF Increase - Human Resources (519006)	8,623	3,280		168		15,249		4,448	31,768
SLA Increase - ADS (516660)	119,962	29,439		957		189,927		55,395	395,680
Net Operating Expense Account Code Changes	19,382	151,520		901		(76,034)		(95,769)	0
									0
Grants:									
									0
									0
FY21 Changes	306,000	229,102	0	4,363	0	250,732	0	(29,474)	760,723
FY21 Gov Recommended	3,173,817	2,053,601	0	95,581	0	7,314,146	0	3,481,102	16,118,247
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3420010000	3,173,817	2,053,601	0	95,581	0	7,314,146	0	3,481,102	16,118,247

FY21 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Public Health - As Passed FY20	10,159,167	18,230,647	1,088,918	1,145,107	25,000	46,234,807	931,433	12,136,922	89,952,001
other changes:									
Personal Services:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	10,159,167	18,230,647	1,088,918	1,145,107	25,000	46,234,807	931,433	12,136,922	89,952,001
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase/(Decrease) - Existing Positions	422,734	193,471		73,193		(435,142)		(74,371)	179,885
Retirement Increase - Existing Positions	39,684	18,288		2,369		111,014		35,660	207,015
Salary and Fringe Increase - New Positions						489,744			489,744
Retirement Increase - New Positions						2,179			2,179
Salary and Fringe Shift - NRC Agreement State Revenue	(100,126)	100,126							0
Net Personal Services Expense Account Code Changes	182,719	148,775		15,317		375,000		208,785	930,596
									0
Operating Expenses:									0
ISF Decrease - Fee for Space (515010)	(5,235)	(1,165)				(14,000)		(6,709)	(27,109)
Net Operating Expense Account Code Changes	440,324	76,305		3,820		614,398		519,337	1,654,184
									0
Grants:									0
Sustained Home Visiting for Newborns							2,192,502		2,192,502
									0
									0
FY21 Changes	980,100	535,800	0	94,699	0	1,143,193	2,192,502	682,702	5,628,996
FY21 Gov Recommended	11,139,267	18,766,447	1,088,918	1,239,806	25,000	47,378,000	3,123,935	12,819,624	95,580,997
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3420021000	11,139,267	18,766,447	1,088,918	1,239,806	25,000	47,378,000	3,123,935	12,819,624	95,580,997

FY21 Department Request - VDH

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
VDH Alcohol and Drug Abuse - As Passed FY20	1,946,686	1,170,177	949,917			17,574,970	28,909,288	5,606,801	56,157,839
other changes:									
FY20 after other changes	0	0	0	0	0	0	0	0	0
Total after FY20 other changes	1,946,686	1,170,177	949,917	0	0	17,574,970	28,909,288	5,606,801	56,157,839
FY20 after other changes									
Personal Services:									
Salary and Fringe Increase/(Decrease) - Existing Positions	(215,169)	(17,518)				242,059			9,372
Retirement Increase - Existing Positions	1,946	1,722				16,559			20,227
Salary and Fringe Increase - New and Reallocated Positions		104,945				498,608			603,553
Retirement Increase - New and Reallocated Positions		490				2,352			2,842
Operating Expenses:									0
Net Operating Expense Account Code Changes	8,000	21,250				157,116			186,366
									0
Grants:									0
Recovery Center Funding Shift	(165,000)							165,000	0
SUD Treatment Cost Shift - Medicaid to Medicare							(1,950,024)		(1,950,024)
Adjustment for Reduced SUD Treatment Utilization	(342,125)							(532,875)	(875,000)
FY21 Changes	(712,348)	110,889	0	0	0	916,694	(1,950,024)	(532,875)	(2,002,664)
FY21 Gov Recommended	1,234,338	1,281,066	949,917	0	0	18,491,664	26,959,264	5,238,926	54,155,175
FY21 Legislative Changes									
FY21 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY21 As Passed - Dept ID 3420060000	1,234,338	1,281,066	949,917	0	0	18,491,664	26,959,264	5,238,926	54,155,175
TOTAL FY20 VDH Big Bill As Passed	14,973,670	21,225,323	2,038,835	1,236,325	25,000	70,873,191	29,840,721	21,254,299	161,467,364
TOTAL FY20 VDH Reductions & other changes	0	0	0	0	0	0	0	0	0
TOTAL FY21 VDH Starting Point	14,973,670	21,225,323	2,038,835	1,236,325	25,000	70,873,191	29,840,721	21,254,299	161,467,364
TOTAL FY21 VDH ups & downs	573,752	875,791	0	99,062	0	2,310,619	242,478	285,353	4,387,055
TOTAL FY21 VDH Gov Recommended	15,547,422	22,101,114	2,038,835	1,335,387	25,000	73,183,810	30,083,199	21,539,652	165,854,419
TOTAL FY21 VDH Legislative Changes	0	0	0	0	0	0	0	0	0
TOTAL FY21 VDH As Passed	15,547,422	22,101,114	2,038,835	1,335,387	25,000	73,183,810	30,083,199	21,539,652	165,854,419

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 03420 - Health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	33,363,066	33,153,756	33,153,756	34,315,963	1,162,207	3.5%
Fringe Benefits	15,874,671	18,169,014	18,169,014	18,692,014	523,000	2.9%
Contracted and 3rd Party Service	3,472,321	2,995,616	2,995,616	3,786,462	790,846	26.4%
PerDiem and Other Personal Services	512,659	369,250	369,250	506,500	137,250	37.2%
Budget Object Group Total: 1. PERSONAL SERVICES	53,222,716	54,687,636	54,687,636	57,300,939	2,613,303	4.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	866,430	848,741	848,741	983,000	134,259	15.8%
IT/Telecom Services and Equipment	5,578,187	5,107,508	5,107,508	6,267,606	1,160,098	22.7%
Travel	690,389	702,615	702,615	715,950	13,335	1.9%
Supplies	2,912,856	2,428,194	2,428,194	2,651,100	222,906	9.2%
Other Purchased Services	1,719,226	1,453,124	1,453,124	1,975,842	522,718	36.0%
Other Operating Expenses	102,122	53,500	53,500	79,500	26,000	48.6%
Rental Other	80,889	79,000	79,000	87,000	8,000	10.1%
Rental Property	3,807,244	3,617,000	3,617,000	3,825,391	208,391	5.8%
Property and Maintenance	465,083	371,433	371,433	482,000	110,567	29.8%
Repair and Maintenance Services	67,024	70,000	70,000	70,000	0	0.0%
Rentals	0	0	0	0	0	0.0%
Property Management Services	1,997	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	16,291,448	14,731,115	14,731,115	17,137,389	2,406,274	16.3%

**State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report**

Organization: 03420 - Health

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	79,000,519	92,048,613	92,048,613	91,416,091	(632,522)	-0.7%
Budget Object Group Total: 3. GRANTS	79,000,519	92,048,613	92,048,613	91,416,091	(632,522)	-0.7%

Total Expenses	148,514,683	161,467,364	161,467,364	165,854,419	4,387,055	2.7%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	16,650,317	14,973,670	14,973,670	15,547,422	573,752	3.8%
Special Fund	17,056,857	21,225,323	21,225,323	22,101,114	875,791	4.1%
Tobacco Settlement Fund	2,238,835	2,038,835	2,038,835	2,038,835	0	0.0%
Federal Funds	64,178,552	70,873,191	70,873,191	73,183,810	2,310,619	3.3%
ARRA Funds	0	0	0	0	0	0.0%
Global Commitment	47,084,349	51,095,020	51,095,020	51,622,851	527,831	1.0%
IDT Funds	1,280,772	1,236,325	1,236,325	1,335,387	99,062	8.0%
Permanent Trust Funds	25,000	25,000	25,000	25,000	0	0.0%
Funds Total	148,514,683	161,467,364	161,467,364	165,854,419	4,387,055	2.7%

Position Count				532		
FTE Total				522.4		

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	3,261,195	2,832,113	2,832,113	2,770,604	(61,509)	-2.2%
Exempt	500010	0	662,743	662,743	665,620	2,877	0.4%
Overtime	500060	5,120	11,600	11,600	11,600	0	0.0%
Shift Differential	500070	85	0	0	0	0	0.0%
Market Factor - Classified	500899	0	20,215	20,215	21,097	882	4.4%
Vacancy Turnover Savings	508000	0	(233,110)	(233,110)	(193,110)	40,000	-17.2%
Total: Salaries and Wages		3,266,400	3,293,561	3,293,561	3,275,811	(17,750)	-0.5%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	238,339	218,196	218,196	213,572	(4,624)	-2.1%
FICA - Exempt	501010	0	49,744	49,744	49,503	(241)	-0.5%
Health Ins - Classified Empl	501500	595,767	540,902	540,902	577,218	36,316	6.7%
Health Ins - Exempt	501510	0	90,519	90,519	97,998	7,479	8.3%
Retirement - Classified Empl	502000	563,219	567,510	567,510	574,262	6,752	1.2%
Retirement - Exempt	502010	0	108,445	108,445	114,474	6,029	5.6%
Dental - Classified Employees	502500	33,744	34,943	34,943	34,277	(666)	-1.9%
Dental - Exempt	502510	0	5,967	5,967	5,018	(949)	-15.9%
Life Ins - Classified Empl	503000	10,897	12,051	12,051	11,790	(261)	-2.2%
Life Ins - Exempt	503010	0	2,802	2,802	2,809	7	0.2%
LTD - Classified Employees	503500	2,385	1,165	1,165	1,415	250	21.5%
LTD - Exempt	503510	0	1,522	1,522	1,534	12	0.8%

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
EAP - Classified Empl	504000	1,327	1,202	1,202	1,275	73	6.1%
EAP - Exempt	504010	0	207	207	186	(21)	-10.1%
Employee Non-Cash Awards	504500	412	1,250	1,250	1,250	0	0.0%
Employee Tuition Costs	504530	263	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	130,135	146,076	146,076	281,560	135,484	92.7%
Unemployment Compensation	505500	18,504	21,000	21,000	21,000	0	0.0%
Catamount Health Assessment	505700	(988)	17,000	17,000	17,000	0	0.0%
Total: Fringe Benefits		1,594,002	1,820,501	1,820,501	2,006,141	185,640	10.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	7,000	7,000	7,000	0	0.0%
Creative/Development	507561	270	13,000	13,000	13,000	0	0.0%
Creative/Development-Web	507562	0	5,000	5,000	5,000	0	0.0%
Media-Planning/Buying	507564	0	2,000	2,000	2,000	0	0.0%
IT Contracts - Application Development	507565	11,960	31,018	31,018	31,018	0	0.0%
Other Contr and 3Rd Pty Serv	507600	227,445	290,000	290,000	290,000	0	0.0%
Total: Contracted and 3rd Party Service		239,675	348,018	348,018	348,018	0	0.0%

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PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	405	0	0	0	0	0.0%
Other Pers Serv	506200	863	2,500	2,500	2,500	0	0.0%
Total: PerDiem and Other Personal Services		1,268	2,500	2,500	2,500	0	0.0%
Total: 1. PERSONAL SERVICES		5,101,344	5,464,580	5,464,580	5,632,470	167,890	3.1%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	6,705	15,000	15,000	15,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	91	2,500	2,500	1,000	(1,500)	-60.0%
Hardware - Data Network	522273	1,316	0	0	1,500	1,500	100.0%
Software-Application Development	522283	7,200	10,000	10,000	10,000	0	0.0%
Software - Application Support	522284	2,012	13,500	13,500	5,000	(8,500)	-63.0%
Software - Desktop	522286	40,713	51,000	51,000	46,000	(5,000)	-9.8%
Software - Server	522289	0	10,000	10,000	3,000	(7,000)	-70.0%
Other Equipment	522400	0	3,000	3,000	1,000	(2,000)	-66.7%
Office Equipment	522410	1	0	0	0	0	0.0%
Communications Equipment	522430	897	0	0	1,000	1,000	100.0%
Furniture & Fixtures	522700	11,222	13,000	13,000	13,000	0	0.0%
Total: Equipment		70,156	118,000	118,000	96,500	(21,500)	-18.2%

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	16,772	17,000	17,000	17,000	0	0.0%
ADS VOIP Expense	516605	63,004	0	0	44,922	44,922	100.0%
Telecom-Conf Calling Services	516658	1,753	13,000	13,000	10,000	(3,000)	-23.1%
Telecom-Wireless Phone Service	516659	10,293	14,000	14,000	13,000	(1,000)	-7.1%
ADS Enterp App Supp SOV Emp Exp	516660	852,202	699,508	699,508	1,087,499	387,991	55.5%
ADS App Support SOV Emp Exp	516661	2,383,672	2,833,692	2,833,692	2,833,692	0	0.0%
It Intsvccost-Vision/Isdassess	516671	493,665	507,563	507,563	560,364	52,801	10.4%
ADS Centrex Exp.	516672	15,575	19,198	19,198	19,198	0	0.0%
It Inter Svc Cost Web Hosting	516681	0	7,000	7,000	0	(7,000)	-100.0%
ADS Allocation Exp.	516685	454,125	656,622	656,622	717,126	60,504	9.2%
Hw-Personal Mobile Devices	522258	40	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		4,291,101	4,767,583	4,767,583	5,302,801	535,218	11.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Bank Service Charges	524000	333	1,500	1,500	1,500	0	0.0%
Total: Other Operating Expenses		333	1,500	1,500	1,500	0	0.0%

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Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	8,171	12,282	12,282	20,282	8,000	65.1%
Insurance - General Liability	516010	106,232	70,604	70,604	114,684	44,080	62.4%
Insurance - Auto	516020	700	164	164	164	0	0.0%
Dues	516500	50,350	37,300	37,300	42,000	4,700	12.6%
Licenses	516550	420	1,000	1,000	1,000	0	0.0%
Telecom-Mobile Wireless Data	516623	506	0	0	0	0	0.0%
Advertising-Tv	516811	0	5,238	5,238	4,000	(1,238)	-23.6%
Advertising-Radio	516812	0	3,500	3,500	2,500	(1,000)	-28.6%
Advertising-Print	516813	143	4,195	4,195	3,000	(1,195)	-28.5%
Advertising-Web	516814	0	3,000	3,000	2,000	(1,000)	-33.3%
Advertising - Job Vacancies	516820	0	4,000	4,000	1,500	(2,500)	-62.5%
Photography	516875	0	4,000	4,000	2,000	(2,000)	-50.0%
Printing and Binding	517000	25,359	13,000	13,000	20,000	7,000	53.8%
Printing & Binding-Bgs Copy Ct	517005	3,083	1,000	1,000	3,000	2,000	200.0%
Registration For Meetings&Conf	517100	4,309	8,000	8,000	8,000	0	0.0%
Training - Info Tech	517110	1,137	5,500	5,500	4,000	(1,500)	-27.3%
Empl Train & Background Checks	517120	738	1,000	1,000	1,000	0	0.0%
Postage	517200	10,703	15,000	15,000	15,000	0	0.0%
Freight & Express Mail	517300	91	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	675	0	0	1,000	1,000	100.0%
Catering-Meals-Cost	517410	4,250	3,500	3,500	3,500	0	0.0%
Outside Conf, Meetings, Etc	517500	2,620	3,000	3,000	3,000	0	0.0%
Other Purchased Services	519000	1,182	6,000	6,000	4,000	(2,000)	-33.3%
Human Resources Services	519006	303,498	337,197	337,197	368,965	31,768	9.4%
Moving State Agencies	519040	1,186	3,500	3,500	3,000	(500)	-14.3%
Total: Other Purchased Services		525,353	541,980	541,980	627,595	85,615	15.8%

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Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rep & Maint - Motor Vehicles	512300	0	2,000	2,000	1,000	(1,000)	-50.0%
Repair & Maint - Office Tech	513010	2,391	3,000	3,000	3,000	0	0.0%
Repair&Maint-Postage Meters	513102	2,752	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	949	4,000	4,000	2,000	(2,000)	-50.0%
Total: Property and Maintenance		6,093	9,000	9,000	6,000	(3,000)	-33.3%

Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	4,278	7,000	7,000	7,000	0	0.0%
Rental - Auto	514550	142	0	0	0	0	0.0%
Total: Rental Other		4,421	7,000	7,000	7,000	0	0.0%

Rental Property		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	192,096	255,500	255,500	255,500	0	0.0%
Rent Land&Bldgs-Non-Office	514010	4,923	22,500	22,500	22,500	0	0.0%
Fee-For-Space Charge	515010	4,449	0	0	0	0	0.0%
Total: Rental Property		201,468	278,000	278,000	278,000	0	0.0%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	21,544	27,000	27,000	25,000	(2,000)	-7.4%
Vehicle & Equip Supplies&Fuel	520100	706	0	0	0	0	0.0%
Other General Supplies	520500	91	0	0	0	0	0.0%
Cloth & Clothing	520520	163	0	0	0	0	0.0%
Recognition/Awards	520600	412	2,500	2,500	2,500	0	0.0%
Food	520700	211	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	3,857	1,000	1,000	4,000	3,000	300.0%
Subscriptions	521510	2,798	5,000	5,000	3,500	(1,500)	-30.0%
Subscriptions Other Info Serv	521515	46,208	49,000	49,000	49,000	0	0.0%
Other Books & Periodicals	521520	315	0	0	0	0	0.0%
Total: Supplies		76,304	84,500	84,500	84,000	(500)	-0.6%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	9,913	11,500	11,500	10,500	(1,000)	-8.7%
Travel-Inst-Other Transp-Emp	518010	2,274	2,500	2,500	2,500	0	0.0%
Travel-Inst-Meals-Emp	518020	48	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	631	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	25	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	219	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	14	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	11	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	674	1,000	1,000	3,500	2,500	250.0%
Travel-Outst-Other Trans-Emp	518510	7,604	12,500	12,500	8,000	(4,500)	-36.0%

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Travel		FY2019 Actuals	FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Travel-Outst-Meals-Emp	518520	1,604	3,000	3,000	6,000	3,000	100.0%
Travel-Outst-Lodging-Emp	518530	8,191	13,000	13,000	11,000	(2,000)	-15.4%
Travel-Outst-Incidentals-Emp	518540	222	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	471	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	1,000	1,000	0	(1,000)	-100.0%
Total: Travel		31,897	44,500	44,500	41,500	(3,000)	-6.7%
Total: 2. OPERATING		5,207,125	5,852,063	5,852,063	6,444,896	592,833	10.1%

Budget Object Group: 3. GRANTS

Grants Rollup	Description	Code	FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Rural Health System Improve	602001		321,264	293,141	293,141	0	0.0%
Clinical Development and Suppo	602005		1,008,315	1,088,000	1,088,000	0	0.0%
Health Care Quality Assurance	602006		616,860	660,000	660,000	0	0.0%
AHEC Program Support	602010		537,600	550,000	550,000	0	0.0%
Education Loan Repayment	602015		151,222	999,740	999,740	0	0.0%
Qual Improvement Prescribing	602025		400,000	450,000	450,000	0	0.0%
Public Health Preparedness	602101		3,866	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090		(57,106)	0	0	0	0.0%
Total: Grants Rollup			2,982,021	4,040,881	4,040,881	0	0.0%
Total: 3. GRANTS			2,982,021	4,040,881	4,040,881	0	0.0%
Total Expenses:			13,290,490	15,357,524	16,118,247	760,723	5.0%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	2,846,866	2,867,817	2,867,817	3,173,817	306,000	10.7%
Global Commitment Fund	20405	2,095,804	3,510,576	3,510,576	3,481,102	(29,474)	-0.8%
Chemicals of High Concern to Children	21321	21,015	21,186	21,186	23,034	1,848	8.7%
Laboratory Services	21460	82,133	3,000	3,000	90,431	87,431	2,914.4%
Organ Donation Special FUnd	21463	0	3,000	3,000	3,000	0	0.0%
Nuclear Regulatory Fund	21469	0	0	0	39,903	39,903	100.0%
Medical Practice	21470	147,466	146,261	146,261	157,743	11,482	7.9%
Hospital Licensing Fees	21471	4,174	5,000	5,000	5,000	0	0.0%
Inter-Unit Transfers Fund	21500	85,138	91,218	91,218	95,581	4,363	4.8%
Surplus Property	21584	3,505	0	0	0	0	0.0%
HE-Food & Lodging Fees	21731	280,816	209,628	209,628	213,114	3,486	1.7%
HE-Lead Abatement Fees	21828	0	0	0	9,813	9,813	100.0%
HE-Third Party Reimbursement	21829	20,566	27,519	27,519	28,556	1,037	3.8%
HE-Asbestos Fees	21832	27,489	25,618	25,618	29,316	3,698	14.4%
Health Department-Special Fund	21902	207,748	164,801	164,801	233,265	68,464	41.5%
Evidence-Based Educ & Advertis	21912	477,336	558,486	558,486	560,426	1,940	0.3%
GMCB Regulatory and Admin Fund	21937	616,860	660,000	660,000	660,000	0	0.0%
Federal Revenue Fund	22005	6,373,573	7,063,414	7,063,414	7,314,146	250,732	3.5%
Funds Total:		13,290,490	15,357,524	15,357,524	16,118,247	760,723	5.0%
Position Count					47		
FTE Total					47		

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Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	27,197,614	27,381,237	27,381,237	27,992,433	611,196	2.2%
Exempt	500010	0	102,003	102,003	111,134	9,131	9.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	139,334	200,000	200,000	200,000	0	0.0%
Shift Differential	500070	131,882	130,000	130,000	130,000	0	0.0%
Market Factor - Classified	500899	0	1,401,270	1,401,270	1,328,166	(73,104)	-5.2%
Vacancy Turnover Savings	508000	0	(2,075,874)	(2,075,874)	(1,880,887)	194,987	-9.4%
Total: Salaries and Wages		27,468,829	27,138,636	27,138,636	27,880,846	742,210	2.7%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	1,990,627	2,194,462	2,194,462	2,234,624	40,162	1.8%
FICA - Exempt	501010	0	7,803	7,803	8,501	698	8.9%
Health Ins - Classified Empl	501500	5,641,034	6,317,333	6,317,333	6,105,390	(211,943)	-3.4%
Retirement - Classified Empl	502000	4,923,999	5,819,777	5,819,777	6,138,342	318,565	5.5%
Retirement - Exempt	502010	0	11,527	11,527	12,558	1,031	8.9%
Dental - Classified Employees	502500	324,615	371,074	371,074	356,152	(14,922)	-4.0%
Dental - Exempt	502510	0	853	853	836	(17)	-2.0%
Life Ins - Classified Empl	503000	95,728	121,438	121,438	123,504	2,066	1.7%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Life Ins - Exempt	503010	0	430	430	469	39	9.1%
LTD - Classified Employees	503500	5,308	5,293	5,293	5,823	530	10.0%
LTD - Exempt	503510	0	234	234	256	22	9.4%
EAP - Classified Empl	504000	12,387	13,454	13,454	13,835	381	2.8%
EAP - Exempt	504010	0	31	31	32	1	3.2%
Employee Tuition Costs	504530	481	0	0	500	500	100.0%
Employee Moving Expense	504540	1,917	0	0	2,000	2,000	100.0%
Total: Fringe Benefits		12,996,096	14,863,709	14,863,709	15,002,822	139,113	0.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	4,773	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	21,600	48,000	48,000	34,000	(14,000)	-29.2%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Creative/Development	507561	15,454	14,000	14,000	16,000	2,000	14.3%
Creative/Development-Web	507562	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	28,000	28,000	12,000	(16,000)	-57.1%
Media-Planning/Buying	507564	26,000	90,000	90,000	90,000	0	0.0%
IT Contracts - Application Development	507565	300,749	220,000	220,000	220,000	0	0.0%
IT Contracts - Application Support	507566	138,600	28,000	28,000	35,000	7,000	25.0%
Other Contr and 3Rd Pty Serv	507600	2,602,181	2,068,154	2,068,154	2,880,000	811,846	39.3%
Interpreters	507615	0	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	0	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,109,358	2,496,154	2,496,154	3,287,000	790,846	31.7%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	24,825	23,000	23,000	23,000	0	0.0%
Court System Personal Services	506100	56	0	0	0	0	0.0%
Other Pers Serv	506200	480,660	337,750	337,750	475,000	137,250	40.6%
Total: PerDiem and Other Personal Services		505,541	360,750	360,750	498,000	137,250	38.0%
Total: 1. PERSONAL SERVICES		44,079,825	44,859,249	44,859,249	46,668,668	1,809,419	4.0%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	48,807	137,000	137,000	120,000	(17,000)	-12.4%
Hw - Printers,Copiers,Scanners	522217	4,405	8,000	8,000	5,500	(2,500)	-31.3%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	34,701	0	0	35,000	35,000	100.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	150,690	135,000	135,000	150,000	15,000	11.1%
Laboratory Equipment	522350	432,451	285,000	285,000	400,000	115,000	40.4%
Other Equipment	522399	0	0	0	0	0	0.0%
Other Equipment	522400	8,098	60,000	60,000	60,000	0	0.0%
Office Equipment	522410	12,878	11,000	11,000	13,000	2,000	18.2%
Educational Equipment	522420	359	0	0	0	0	0.0%
Communications Equipment	522430	4,086	0	0	5,000	5,000	100.0%
Furniture & Fixtures	522700	67,953	75,000	75,000	75,000	0	0.0%
Total: Equipment		764,428	711,000	711,000	863,500	152,500	21.4%

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IT/Telecom Services and Equipment							
Description	Code						
Communication & Data Circuits	516599	0	0	0	0	0	0.0%
Communications	516600	16,968	20,000	20,000	20,000	0	0.0%
ADS VOIP Expense	516605	444,790	0	0	309,805	309,805	100.0%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	7,470	6,925	6,925	7,500	575	8.3%
Telecom-Wireless Phone Service	516659	155,097	165,000	165,000	165,000	0	0.0%
ADS App Support SOV Emp Exp	516661	375,432	0	0	275,000	275,000	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	39,752	60,000	60,000	60,000	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
It Inter Svc Cost Webdev&Maint	516682	0	0	0	0	0	0.0%
Software as a Service	519085	134,634	78,000	78,000	100,000	22,000	28.2%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	577	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,174,719	329,925	329,925	937,305	607,380	184.1%

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Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	37,065	43,000	43,000	43,000	0	0.0%
Bank Service Charges	524000	64,724	9,000	9,000	35,000	26,000	288.9%
Total: Other Operating Expenses		101,789	52,000	52,000	78,000	26,000	50.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	2,172	0	0	0	0	0.0%
Insurance - Auto	516020	2,000	0	0	0	0	0.0%
Dues	516500	73,000	65,000	65,000	68,500	3,500	5.4%
Licenses	516550	28,270	18,000	18,000	21,000	3,000	16.7%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	22,993	21,090	21,090	23,000	1,910	9.1%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	3,000	3,000	288,000	285,000	9,500.0%
Advertising	516799	0	0	0	0	0	0.0%
Advertising-Radio	516812	14,328	15,000	15,000	15,000	0	0.0%
Advertising-Print	516813	29,079	45,000	45,000	45,000	0	0.0%
Advertising-Web	516814	9,856	3,000	3,000	5,000	2,000	66.7%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	8,484	1,500	1,500	5,000	3,500	233.3%
Trade Shows & Events	516870	1,625	0	0	0	0	0.0%

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Giveaways	516871	4,459	0	0	0	0	0.0%
Printing and Binding	517000	308,075	121,464	121,464	145,000	23,536	19.4%
Printing & Binding-Bgs Copy Ct	517005	44,272	48,000	48,000	48,000	0	0.0%
Printing-Promotional	517010	63	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	51	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	94,620	136,000	136,000	105,000	(31,000)	-22.8%
Training - Info Tech	517110	60,473	25,000	25,000	37,000	12,000	48.0%
Empl Train & Background Checks	517120	13,891	14,000	14,000	14,000	0	0.0%
Postage	517200	142,719	144,247	144,247	144,247	0	0.0%
Postage - Bgs Postal Svcs Only	517205	5,506	0	0	6,000	6,000	100.0%
Freight & Express Mail	517300	53,099	40,000	40,000	55,000	15,000	37.5%
Instate Conf, Meetings, Etc	517400	116,936	49,950	49,950	55,000	5,050	10.1%
Catering-Meals-Cost	517410	27,060	26,000	26,000	26,000	0	0.0%
Outside Conf, Meetings, Etc	517500	13,554	0	0	0	0	0.0%
Other Purchased Services	519000	54,193	93,000	93,000	85,000	(8,000)	-8.6%
Administrative Service Charge	519010	488	0	0	1,000	1,000	100.0%
Moving State Agencies	519040	8,071	5,000	5,000	8,000	3,000	60.0%
Total: Other Purchased Services		1,139,338	874,251	874,251	1,199,747	325,496	37.2%

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Property Mgmt Services	510499	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	6,057	28,000	28,000	28,000	0	0.0%
Repair & Maint - Buildings	512000	15,877	1,000	1,000	10,000	9,000	900.0%

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Property and Maintenance							
Repair and Maintenance	512099	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,017	2,000	2,000	2,000	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	9,416	11,433	11,433	11,000	(433)	-3.8%
Repair&Maint-Postage Meters	513102	6,599	0	0	7,000	7,000	100.0%
Other Repair & Maint Serv	513200	415,411	320,000	320,000	415,000	95,000	29.7%
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
Total: Property and Maintenance		455,377	362,433	362,433	473,000	110,567	30.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	75,329	72,000	72,000	80,000	8,000	11.1%
Rental - Auto	514550	110	0	0	0	0	0.0%
Rental - Office Equipment	514650	693	0	0	0	0	0.0%
Rental - Other	515000	113	0	0	0	0	0.0%
Total: Rental Other		76,244	72,000	72,000	80,000	8,000	11.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,936,628	1,740,000	1,740,000	1,935,000	195,000	11.2%
Rent Land&Bldgs-Non-Office	514010	135,464	140,000	140,000	140,000	0	0.0%
Fee-For-Space Charge	515010	1,393,395	1,359,000	1,359,000	1,331,891	(27,109)	-2.0%
Total: Rental Property		3,465,487	3,239,000	3,239,000	3,406,891	167,891	5.2%

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Supplies		FY2019 Actuals	FY2020 Original	FY2020	FY2021	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	145,207	206,000	206,000	206,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	29,128	20,243	20,243	29,000	8,757	43.3%
Gasoline	520110	2,422	961	961	2,500	1,539	160.1%
Building Maintenance Supplies	520200	153	0	0	0	0	0.0%
Other General Supplies	520500	(617)	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	4,581	0	0	0	0	0.0%
Educational Supplies	520540	165,556	17,000	17,000	17,000	0	0.0%
Recognition/Awards	520600	3,433	1,100	1,100	1,100	0	0.0%
Food	520700	2,342	6,708	6,708	4,000	(2,708)	-40.4%
Natural Gas	521000	351	0	0	0	0	0.0%
Electricity	521100	15,961	17,000	17,000	17,000	0	0.0%
Heating Oil #2 - Uncut	521220	4,233	5,808	5,808	6,000	192	3.3%
Propane Gas	521320	5,907	3,583	3,583	4,000	417	11.6%
Books & Periodicals	521499	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	44,135	48,000	48,000	48,000	0	0.0%
Subscriptions	521510	3,056	1,000	1,000	1,000	0	0.0%
Subscriptions Other Info Serv	521515	23,616	11,000	11,000	18,000	7,000	63.6%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	70,768	46,000	46,000	50,000	4,000	8.7%
Medical and Lab Supplies	521810	2,117,429	1,916,612	1,916,612	2,117,000	200,388	10.5%
Dental Supplies	521815	2,467	4,679	4,679	4,000	(679)	-14.5%
Total: Supplies		2,640,128	2,305,694	2,305,694	2,524,600	218,906	9.5%

Travel		FY2019 Actuals	FY2020 Original	FY2020	FY2021	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Chemical Waste Shipments	517310	6,548	1,500	1,500	1,500	0	0.0%
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	157,911	195,458	195,458	188,000	(7,458)	-3.8%

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Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel-Inst-Other Transp-Emp	518010	57,089	80,714	80,714	75,000	(5,714)	-7.1%
Travel-Inst-Meals-Emp	518020	2,223	4,510	4,510	3,500	(1,010)	-22.4%
Travel-Inst-Lodging-Emp	518030	25,778	22,394	22,394	26,000	3,606	16.1%
Travel-Inst-Incidentals-Emp	518040	4,068	5,812	5,812	5,500	(312)	-5.4%
Travel-Inst-Auto Mileage-Nonemp	518300	58,378	36,170	36,170	42,000	5,830	16.1%
Travel-Inst-Other Trans-Nonemp	518310	113	1,005	1,005	1,000	(5)	-0.5%
Travel-Inst-Meals-Nonemp	518320	282	867	867	800	(67)	-7.7%
Travel-Inst-Lodging-Nonemp	518330	4,052	7,095	7,095	4,500	(2,595)	-36.6%
Travel-Inst-Incidentals-Nonemp	518340	11,747	8,536	8,536	9,500	964	11.3%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	3,900	4,832	4,832	4,500	(332)	-6.9%
Travel-Outst-Other Trans-Emp	518510	100,009	85,971	85,971	95,000	9,029	10.5%
Travel-Outst-Meals-Emp	518520	23,800	20,282	20,282	24,000	3,718	18.3%
Travel-Outst-Lodging-Emp	518530	115,267	117,263	117,263	120,000	2,737	2.3%
Travel-Outst-Incidentals-Emp	518540	8,195	3,851	3,851	6,000	2,149	55.8%
Travel-Outst-Automileage-Nonemp	518700	547	1,432	1,432	1,200	(232)	-16.2%
Travel-Outst-Other Trans-Nonemp	518710	6,416	7,953	7,953	7,000	(953)	-12.0%
Travel-Outst-Meals-Nonemp	518720	137	303	303	300	(3)	-1.0%
Travel-Outst-Lodging-Nonemp	518730	2,817	1,057	1,057	2,000	943	89.2%
Travel-Outst-Incidentals-Nonemp	518740	130	110	110	150	40	36.4%
Total: Travel		589,406	607,115	607,115	617,450	10,335	1.7%

Repair and Maintenance Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware-Rep&Maint-VoiceNetwork	513035	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	67,024	70,000	70,000	70,000	0	0.0%
Total: Repair and Maintenance Services		67,024	70,000	70,000	70,000	0	0.0%

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Property Management Services							
Description	Code						
Accreditation/Certification	516575	1,997	0	0	0	0	0.0%
Total: Property Management Services		1,997	0	0	0	0	0.0%
Total: 2. OPERATING		10,475,937	8,623,418	8,623,418	10,250,493	1,627,075	18.9%

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Infectious Disease Program Client Services	601211	5,019	0	0	0	0	0.0%
STD Prevention Client Services	601221	2,000	0	0	0	0	0.0%
HIV/AIDS Prevention Client Services	601222	2,600	0	0	0	0	0.0%
HIV/AIDS Services Client Services	601224	262,700	0	0	0	0	0.0%
Lung Disease Client Services	601255	16,037	0	0	0	0	0.0%
AIDS Medication Assistance	601285	631,834	0	0	0	0	0.0%
CSHN Client Services	601361	6,565	0	0	0	0	0.0%
CSHN Devel Clinic Client Services	601362	0	0	0	0	0	0.0%
CSHN Respite Care	601365	60,989	76,172	76,172	76,172	0	0.0%
WIC Food	601391	6,083,958	0	0	0	0	0.0%
Cancer Prevention/Control Client Services	601421	0	0	0	0	0	0.0%
Women's Health Client Services	601422	70,472	0	0	0	0	0.0%
Rural Health System Improve	602001	0	0	0	0	0	0.0%
Clinical Development and Suppo	602005	0	0	0	0	0	0.0%
Public Health Preparedness	602101	463,675	690,000	690,000	690,000	0	0.0%
Emergency Medical Services	602102	144,069	200,000	200,000	200,000	0	0.0%
Immunization Program	602201	6,139,259	10,110,224	10,110,224	10,110,224	0	0.0%
Infectious Disease Program	602211	101,301	120,750	120,750	120,750	0	0.0%

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Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
STD Prevention	602221	29,250	0	0	0	0	0.0%
HIV/AIDS Prevention	602222	511,258	0	0	0	0	0.0%
HIV/AIDS Services	602224	1,268,334	2,750,000	2,750,000	2,750,000	0	0.0%
Indoor Air Quality Improvement	602230	1,625	0	0	0	0	0.0%
Asthma Program	602250	0	0	0	0	0	0.0%
Lung Disease Client Services	602255	0	0	0	0	0	0.0%
Advanced Directives Program	602260	175,325	225,575	225,575	225,575	0	0.0%
Rabies Control Program	602270	18,575	0	0	0	0	0.0%
Family Planning	602301	2,595,536	2,300,000	2,300,000	0	(2,300,000)	-100.0%
MCH Programs	602302	600,074	7,388,431	7,388,431	20,478,631	13,090,200	177.2%
Newborn Screening	602303	361,055	0	0	0	0	0.0%
Hearing Screening	602304	401,233	0	0	0	0	0.0%
Sexual Assault Educ & Prevent	602305	165,264	0	0	0	0	0.0%
Renal Disease	602306	0	0	0	0	0	0.0%
Home Visiting	602307	1,637,244	0	0	0	0	0.0%
FPO Look-Alike	602308	0	0	0	0	0	0.0%
Addison County Parent Child	602309	24,615	0	0	0	0	0.0%
Poison Control	602310	0	0	0	0	0	0.0%
CSHN Program	602361	873,033	1,988,700	1,988,700	0	(1,988,700)	-100.0%
CSHN Development Clinic Program	602362	382,759	0	0	0	0	0.0%
LAUNCH	602363	0	0	0	0	0	0.0%
VCHIP	602370	3,770,253	0	0	0	0	0.0%
Race To The Top	602380	257,030	0	0	0	0	0.0%
EPSDT/MAC Schools	602381	1,360,585	0	0	0	0	0.0%
EPSDT/Child Health Access	602382	249,512	0	0	0	0	0.0%
WIC Nutrition Services & Admin	602392	39,700	6,608,998	6,608,998	0	(6,608,998)	-100.0%
Chronic Disease Programs	602410	522,252	1,591,540	1,591,540	1,591,540	0	0.0%
Cancer Control	602421	120,836	0	0	0	0	0.0%
Womans Health	602422	246,300	0	0	0	0	0.0%
Dental Health Program	602436	261,983	0	0	0	0	0.0%
Tobacco Prevention	602452	605,712	0	0	0	0	0.0%
Tobacco Cessation	602453	659,299	0	0	0	0	0.0%

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Grants Rollup		FY2019 Actuals					
Tobacco Countermarketing	602454	1,632,426	0	0	0	0	0.0%
Tobacco Control Program	602456	0	2,368,944	2,368,944	2,368,944	0	0.0%
Nutrition & Physical Activity	602460	256,183	0	0	0	0	0.0%
Poison Control	602471	260,000	0	0	0	0	0.0%
School Based Health Centers	602502	111,109	0	0	0	0	0.0%
Environmental Health Grants	602800	6,250	0	0	0	0	0.0%
Substance Abuse Prevention	602910	0	0	0	0	0	0.0%
Special Projects	602965	0	50,000	50,000	50,000	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(282,395)	0	0	0	0	0.0%
Total: Grants Rollup		33,112,691	36,469,334	36,469,334	38,661,836	2,192,502	6.0%
Total: 3. GRANTS		33,112,691	36,469,334	36,469,334	38,661,836	2,192,502	6.0%
Total Expenses:		87,668,452	89,952,001	89,952,001	95,580,997	5,628,996	6.3%

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	11,313,577	10,159,167	10,159,167	11,139,267	980,100	9.6%
Global Commitment Fund	20405	13,448,759	13,068,355	13,068,355	15,943,559	2,875,204	22.0%
Health Care Suprv & Reg	21070	0	0	0	0	0	0.0%
Chemicals of High Concern to Children	21321	28,558	140,840	140,840	143,664	2,824	2.0%
Tobacco Litigation Settlement	21370	1,088,918	1,088,918	1,088,918	1,088,918	0	0.0%
Laboratory Services	21460	596,413	722,549	722,549	714,004	(8,545)	-1.2%
Nuclear Regulatory Fund	21469	0	0	0	100,126	100,126	100.0%
Medical Practice	21470	1,253,452	1,077,107	1,077,107	1,350,517	273,410	25.4%
Hospital Licensing Fees	21471	133,941	148,959	148,959	150,063	1,104	0.7%
Rabies Control	21490	32,372	63,475	63,475	64,716	1,241	2.0%
Inter-Unit Transfers Fund	21500	1,195,634	1,145,107	1,145,107	1,239,806	94,699	8.3%
HE-Food & Lodging Fees	21731	1,482,255	1,407,210	1,407,210	1,409,521	2,311	0.2%
HE-Lead Abatement Fees	21828	77,256	32,489	32,489	40,093	7,604	23.4%
HE-Third Party Reimbursement	21829	6,248,459	10,221,734	10,221,734	10,258,307	36,573	0.4%
HE-Asbestos Fees	21832	158,711	152,099	152,099	165,019	12,920	8.5%
HE-AIDS Medication Rebates	21836	1,384,328	1,492,279	1,492,279	1,493,728	1,449	0.1%
Emergency Medical Services Fund	21897	82,800	150,000	150,000	150,000	0	0.0%
Health Department-Special Fund	21902	1,301,578	1,349,477	1,349,477	1,431,952	82,475	6.1%
Evidence-Based Educ & Advertis	21912	1,162,588	1,197,429	1,197,429	1,219,737	22,308	1.9%
GMCB Regulatory and Admin Fund	21937	75,000	75,000	75,000	75,000	0	0.0%
Federal Revenue Fund	22005	46,578,854	46,234,807	46,234,807	47,378,000	1,143,193	2.5%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Vermont Sanatorium Fund	40200	25,000	25,000	25,000	25,000	0	0.0%
Funds Total:		87,668,452	89,952,001	89,952,001	95,580,997	5,628,996	6.3%
Position Count					434		
FTE Total					424.4		

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,619,675	2,846,192	2,846,192	3,283,939	437,747	15.4%
Overtime	500060	8,162	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		2,627,837	2,721,559	2,721,559	3,159,306	437,747	16.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	189,663	217,737	217,737	251,224	33,487	15.4%
Health Ins - Classified Empl	501500	573,873	645,152	645,152	692,688	47,536	7.4%
Retirement - Classified Empl	502000	476,631	570,360	570,360	681,883	111,523	19.6%
Dental - Classified Employees	502500	33,057	37,535	37,535	40,964	3,429	9.1%
Life Ins - Classified Empl	503000	9,316	12,007	12,007	13,858	1,851	15.4%
LTD - Classified Employees	503500	640	649	649	809	160	24.7%
EAP - Classified Empl	504000	1,260	1,364	1,364	1,625	261	19.1%
Employee Tuition Costs	504530	131	0	0	0	0	0.0%
Total: Fringe Benefits		1,284,573	1,484,804	1,484,804	1,683,051	198,247	13.4%

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Creative/Development	507561	5,603	9,774	9,774	9,774	0	0.0%
IT Contracts - Application Support	507566	88,749	90,825	90,825	90,825	0	0.0%
Other Contr and 3Rd Pty Serv	507600	20,825	50,845	50,845	50,845	0	0.0%
Temporary Employment Agencies	507630	8,112	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		123,288	151,444	151,444	151,444	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	5,850	6,000	6,000	6,000	0	0.0%
Total: PerDiem and Other Personal Services		5,850	6,000	6,000	6,000	0	0.0%

Total: 1. PERSONAL SERVICES		4,041,548	4,363,807	4,363,807	4,999,801	635,994	14.6%
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Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	13,205	10,857	10,857	13,000	2,143	19.7%
Office Equipment	522410	457	0	0	0	0	0.0%

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Equipment	FY2019 Actuals	FY2020 Original	FY2020	FY2021	Difference Between	Percent Change
		As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Communications Equipment	522430	923	0	0	0	0.0%
Furniture & Fixtures	522700	17,262	8,884	8,884	10,000	12.6%
Total: Equipment		31,847	19,741	19,741	23,000	16.5%

IT/Telecom Services and Equipment	Description	Code	FY2019 Actuals	FY2020 Original	FY2020	FY2021	Difference Between	Percent Change
				As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
	Communications	516600	123	0	0	0	0	0.0%
	ADS VOIP Expense	516605	34,573	0	0	20,000	20,000	100.0%
	Telecom-Wireless Phone Service	516659	5,793	3,000	3,000	6,000	3,000	100.0%
	ADS App Support SOV Emp Exp	516661	70,450	0	0	0	0	0.0%
	It Intersvccost- Dii Other	516670	0	5,000	5,000	0	(5,000)	-100.0%
	ADS Centrex Exp.	516672	1,428	2,000	2,000	1,500	(500)	-25.0%
Total: IT/Telecom Services and Equipment			112,367	10,000	10,000	27,500	17,500	175.0%

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services		FY2019 Actuals					
Description	Code						
Dues	516500	13,697	15,500	15,500	14,000	(1,500)	-9.7%
ADS PM SOV Employee Expense	516683	0	0	0	100,000	100,000	100.0%
Advertising-Print	516813	2,373	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	302	0	0	2,000	2,000	100.0%
Trade Shows & Events	516870	400	0	0	0	0	0.0%
Giveaways	516871	242	0	0	0	0	0.0%
Printing and Binding	517000	5,503	2,000	2,000	6,000	4,000	200.0%
Printing & Binding-Bgs Copy Ct	517005	644	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	9,980	10,393	10,393	10,000	(393)	-3.8%
Training - Info Tech	517110	217	0	0	0	0	0.0%
Empl Train & Background Checks	517120	1,415	0	0	0	0	0.0%
Postage	517200	2,662	1,000	1,000	2,500	1,500	150.0%
Postage - Bgs Postal Svcs Only	517205	47	0	0	0	0	0.0%
Freight & Express Mail	517300	65	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	1,244	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	3,635	0	0	2,000	2,000	100.0%
Other Purchased Services	519000	12,000	8,000	8,000	12,000	4,000	50.0%
Moving State Agencies	519040	109	0	0	0	0	0.0%
Total: Other Purchased Services		54,536	36,893	36,893	148,500	111,607	302.5%

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	3,613	0	0	3,000	3,000	100.0%
Total: Property and Maintenance		3,613	0	0	3,000	3,000	100.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	224	0	0	0	0	0.0%
Total: Rental Other		224	0	0	0	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	138,214	100,000	100,000	138,500	38,500	38.5%
Rent Land&Bldgs-Non-Office	514010	2,075	0	0	2,000	2,000	100.0%
Total: Rental Property		140,289	100,000	100,000	140,500	40,500	40.5%

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	11,106	13,000	13,000	11,000	(2,000)	-15.4%
Gasoline	520110	299	0	0	0	0	0.0%
Other General Supplies	520500	49	0	0	0	0	0.0%
Educational Supplies	520540	106	8,000	8,000	0	(8,000)	-100.0%
Food	520700	6,024	8,000	8,000	6,000	(2,000)	-25.0%
Books&Periodicals-Library/Educ	521500	3,879	0	0	2,500	2,500	100.0%
Subscriptions	521510	1,020	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	23,640	9,000	9,000	23,000	14,000	155.6%
Medical and Lab Supplies	521810	150,300	0	0	0	0	0.0%
Total: Supplies		196,424	38,000	38,000	42,500	4,500	11.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	24,048	20,000	20,000	20,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	16,044	11,000	11,000	13,000	2,000	18.2%
Travel-Inst-Meals-Emp	518020	231	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,849	0	0	2,000	2,000	100.0%
Travel-Inst-Incidentals-Emp	518040	245	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	412	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	985	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	9,020	9,500	9,500	9,500	0	0.0%
Travel-Outst-Meals-Emp	518520	2,000	0	0	2,000	2,000	100.0%

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Travel-Outst-Lodging-Emp	518530	11,080	10,500	10,500	10,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,173	0	0	0	0	0.0%
Total: Travel		69,086	51,000	51,000	57,000	6,000	11.8%
Total: 2. OPERATING		608,386	255,634	255,634	442,000	186,366	72.9%

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Substance Abuse Prevention	602910	4,983,702	4,448,722	4,448,722	4,448,722	0	0.0%
Substance Abuse Intervention	602911	3,019,210	4,568,944	4,568,944	4,568,944	0	0.0%
Substance Abuse Treatment	602912	31,983,042	39,512,148	39,512,148	36,687,124	(2,825,024)	-7.1%
Substance Abuse Recovery	602913	2,580,351	3,008,584	3,008,584	3,008,584	0	0.0%
Total: Grants Rollup		42,566,306	51,538,398	51,538,398	48,713,374	(2,825,024)	-5.5%
Total: 3. GRANTS		42,566,306	51,538,398	51,538,398	48,713,374	(2,825,024)	-5.5%
Total Expenses:		47,216,239	56,157,839	56,157,839	54,155,175	(2,002,664)	-3.6%

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	2,350,373	1,946,686	1,946,686	1,234,338	(712,348)	-36.6%
Global Commitment Fund	20405	31,539,786	34,516,089	34,516,089	32,198,190	(2,317,899)	-6.7%
Tobacco Litigation Settlement	21370	949,917	949,917	949,917	949,917	0	0.0%
HE-ADAP DDRP Fees	21837	89,240	156,332	156,332	155,862	(470)	-0.3%
Evidence-Based Educ & Advertis	21912	1,060,798	1,013,845	1,013,845	1,125,204	111,359	11.0%
Federal Revenue Fund	22005	11,226,125	17,574,970	17,574,970	18,491,664	916,694	5.2%
Funds Total:		47,216,239	56,157,839	56,157,839	54,155,175	(2,002,664)	-3.6%

Position Count					51		
FTE Total					51		

**State of Vermont
FY2021 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	68,998	38,741	5,279	113,018
740027	857400 - Comm & Policy Advisor for PH	1	1	101,693	39,333	7,781	148,807
740037	068101 - Health Dept Operations Admin	1	1	93,350	43,801	7,143	144,294
740050	089040 - Financial Specialist III	1	1	52,554	28,800	4,020	85,374
740092	089050 - Financial Administrator I	1	1	52,154	20,379	3,990	76,523
740110	444905 - PH Programs Admin AC: Rural	1	1	60,502	22,168	4,628	87,298
740113	442400 - Dir Planning & Healthcare Qual	1	1	109,327	47,477	8,365	165,169
740117	515900 - AGO Paralegal III	1	1	61,714	30,771	4,722	97,207
740141	445401 - Public Health Policy Advisor	1	1	72,644	39,368	5,559	117,571
740163	044100 - Business Resources Specialist	1	1	58,858	21,817	4,502	85,177
740181	089030 - Financial Specialist II	1	1	56,369	29,623	4,312	90,304
740192	470200 - Health Dept Operations Chief	1	1	91,069	28,925	6,968	126,962

**State of Vermont
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Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740203	000095 - Public Health Nursing Director	1	1	126,585	44,956	9,686	181,227
740223	089090 - Financial Manager II	1	1	75,280	25,337	5,757	106,374
740241	089120 - Financial Manager III	1	1	90,119	28,516	6,894	125,529
740254	089090 - Financial Manager II	1	1	70,516	24,318	5,392	100,226
740255	089050 - Financial Administrator I	1	1	48,696	19,748	3,724	72,168
740256	089190 - Administrative Svcs Tech III	1	1	42,415	18,296	3,246	63,957
740260	089050 - Financial Administrator I	1	1	59,384	36,525	4,541	100,450
740264	089141 - Financial Director IV	1	1	123,701	38,591	9,463	171,755
740280	089050 - Financial Administrator I	1	1	50,468	20,019	3,858	74,345
740293	089040 - Financial Specialist III	1	1	63,053	31,054	4,824	98,931
740299	089050 - Financial Administrator I	1	1	53,841	20,742	4,122	78,705
740303	068105 - Health Operations Coordinator	1	1	68,701	15,585	5,258	89,544
740366	089020 - Financial Specialist I	1	1	46,547	27,624	3,561	77,732

**State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740381	089050 - Financial Administrator I	1	1	66,721	38,097	5,106	109,924
740382	089070 - Financial Administrator III	1	1	74,943	25,263	5,733	105,939
740385	089050 - Financial Administrator I	1	1	55,673	21,135	4,260	81,068
740399	208450 - PH Communication Officer	1	1	77,767	40,465	5,948	124,180
740433	089220 - Administrative Svcs Cord I	1	1	49,245	19,757	3,767	72,769
740434	125050 - Public Health Marketing Dir	1	1	72,814	24,808	5,572	103,194
740475	089080 - Financial Manager I	1	1	64,256	14,632	4,916	83,804
740491	444700 - Rural Health & Primary Care Ch	1	1	70,916	24,399	5,425	100,740
740740	089040 - Financial Specialist III	1	1	52,554	35,057	4,020	91,631
740741	208450 - PH Communication Officer	1	1	68,239	38,424	5,222	111,885
740757	089070 - Financial Administrator III	1	1	64,549	23,037	4,938	92,524
740796	445401 - Public Health Policy Advisor	1	1	74,986	39,864	5,736	120,586
740833	406700 - Performance Imprvmt Manager	1	1	75,280	33,674	5,757	114,711

**State of Vermont
FY2021 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	54,704	30,130	4,185	89,019
740908	208450 - PH Communication Officer	1	1	70,516	38,912	5,392	114,820
747001	90120A - Commissioner	1	1	155,728	36,160	10,498	202,386
747002	90570D - Deputy Commissioner	1	1	115,044	48,711	8,799	172,554
747003	95867E - Staff Attorney II	1	1	72,511	24,908	5,547	102,966
747004	95510E - Senior Policy & Legal Advisor	1	1	111,176	41,621	8,506	161,303
747010	90570D - Deputy Commissioner	1	1	105,977	40,493	8,105	154,575
747011	91590E - Private Secretary	1	1	0	18,411	0	18,411
747013	95869E - Staff Attorney IV	1	1	105,184	21,784	8,048	135,016
Total		47	47	3,457,321	1,422,256	263,075	5,142,652

**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		12.277	929,727	378,421	71,129	1,379,277
20405	Global Commitment Fund	42	6.048	459,341	186,481	35,138	680,960
21321	Chemicals of High Concern to Children		0.086	6,540	2,675	503	9,718
21470	Medical Practice		0.561	45,241	16,483	3,459	65,183
21731	HE-Food & Lodging Fees		0.523	40,141	16,218	3,072	59,431
21829	HE-Third Party Reimbursement		0.086	6,540	2,675	503	9,718
21832	HE-Asbestos Fees		0.128	9,689	3,959	740	14,388
21902	Health Department-Special Fund		0.26	19,877	8,051	1,526	29,454
21912	Evidence-Based Educ & Advertis		0.471	35,732	14,478	2,733	52,943
22005	Federal Revenue Fund	5	26.56	1,904,493	792,815	144,272	2,841,580
Total		47	47	3,457,321	1,422,256	263,075	5,142,652

**State of Vermont
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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	70,557	24,322	5,397	100,276
740002	027100 - Public Health Analyst III	1	1	72,813	24,805	5,570	103,188
740004	001200 - Program Services Clerk	1	1	40,876	26,305	3,128	70,309
740006	000035 - Public Health Nurse II	1	1	99,212	38,802	7,590	145,604
740007	416900 - PH Scientist IV; Microbiology	1	1	68,534	23,888	5,244	97,666
740008	440700 - Health Dept Division Administr	1	1	70,916	32,744	5,425	109,085
740009	017110 - Health Data Administrator II	1	1	60,839	30,582	4,654	96,075
740010	045600 - Public Health Statistics Manag	1	1	94,021	44,161	7,192	145,374
740011	416900 - PH Scientist IV; Microbiology	1	1	68,534	23,889	5,243	97,666
740012	045700 - Vital Statistics Program Speci	1	1	52,555	35,060	4,022	91,637
740014	000035 - Public Health Nurse II	1	1	99,212	30,462	7,591	137,265
740015	138100 - Senior Radiological Health Spe	1	1	66,299	35,002	5,072	106,373

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Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740017	442600 - Public Health Nutritionist I	1	1	55,675	29,473	4,260	89,408
740018	138500 - Radiol & Toxico Sci Prog Chief	1	1	98,806	44,972	7,558	151,336
740019	434600 - Immunization Data Manager	1	1	74,943	33,605	5,733	114,281
740020	442600 - Public Health Nutritionist I	1	1	52,154	20,379	3,989	76,522
740021	045610 - Research & Statistics Chief	1	1	98,806	30,374	7,560	136,740
740022	050100 - Administrative Assistant A	1	1	55,063	29,345	4,212	88,620
740024	099950 - Health District Office Tech II	1	1	53,376	28,983	4,083	86,442
740025	442600 - Public Health Nutritionist I	1	1	50,467	11,679	3,861	66,007
740029	413401 - PH Lab Program Chief - Chem	1	1	69,608	33,322	5,325	108,255
740030	431600 - Exercise & Training Administra	1	1	72,813	39,402	5,570	117,785
740031	004500 - Medical Examiner Records Spec	1	1	48,697	19,640	3,725	72,062
740032	099900 - Health District Office Tech I	0.5	1	22,514	14,031	1,722	38,267
740033	000080 - Public Health Nurse Admin I	1	1	108,145	46,971	8,273	163,389

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740034	050100 - Administrative Assistant A	1	1	47,917	19,471	3,666	71,054
740035	099900 - Health District Office Tech I	1	1	41,065	18,006	3,143	62,214
740036	403600 - Public Health Servs Dist Dir	1	1	65,497	31,731	5,011	102,239
740039	027100 - Public Health Analyst III	1	1	75,279	33,674	5,758	114,711
740040	403600 - Public Health Servs Dist Dir	1	1	65,498	32,444	5,010	102,952
740041	441000 - MaternalInfant&Child Nutrition	1	1	90,648	43,222	6,936	140,806
740042	416300 - PH Scientist V; Chemistry	1	1	81,369	41,233	6,225	128,827
740043	004900 - Program Technician III	1	1	64,781	23,086	4,956	92,823
740044	081900 - Data and Reporting Coordinator	1	1	64,550	13,860	4,938	83,348
740045	445100 - Public Health Inspector II	1	1	55,211	21,035	4,223	80,469
740046	413800 - Health Surveillance Division D	1	1	107,176	40,753	8,197	156,126
740049	412610 - PH Lab Customer Serv Spec I	1	1	42,414	18,294	3,245	63,953
740051	416100 - PH Scientist II; Chemistry	1	1	59,405	23,558	4,545	87,508

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740052	419100 - Healthy Homes Program Chief	1	1	84,639	41,935	6,475	133,049
740053	416200 - PH Scientist III; Chemistry	1	1	62,547	22,606	4,785	89,938
740054	411600 - State Toxicologist	1	1	94,020	43,945	7,192	145,157
740055	417200 - PH Laboratory Technician III	1	1	48,233	19,541	3,689	71,463
740056	412610 - PH Lab Customer Serv Spec I	1	1	38,535	8,287	2,948	49,770
740057	413402 - PH Lab Program Chief - Microb	1	1	77,325	16,596	5,917	99,838
740058	416900 - PH Scientist IV; Microbiology	1	1	70,916	38,996	5,425	115,337
740059	412700 - Customer Services Supervisor	1	1	59,532	21,959	4,554	86,045
740060	417350 - PH Lab Unit Coordinator	1	1	90,120	28,513	6,895	125,528
740061	416700 - PH Scientist III; Microbiology	1	1	62,546	14,267	4,785	81,598
740062	413401 - PH Lab Program Chief - Chem	1	1	85,209	19,120	6,519	110,848
740064	004800 - Program Technician II	1	1	49,750	19,865	3,805	73,420
740065	089220 - Administrative Svcs Cord I	1	1	50,890	20,111	3,895	74,896

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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	47,201	33,914	3,611	84,726
740068	004700 - Program Technician I	1	1	56,454	22,928	4,320	83,702
740070	000039 - Public Health Nurse Supervisor	1	1	72,465	33,933	5,543	111,942
740071	441202 - PH Specialist AC: Emergency Pr	1	1	52,154	28,721	3,990	84,865
740072	442600 - Public Health Nutritionist I	1	1	70,558	38,919	5,396	114,873
740073	000030 - Public Health Nurse I	1	1	69,013	38,588	5,278	112,878
740075	000030 - Public Health Nurse I	1	1	71,279	24,479	5,453	101,211
740077	440500 - Health Services Field Operatio	1	1	74,711	16,875	5,715	97,301
740078	402702 - EMS StateTrainingAdministrator	1	1	57,972	30,829	4,435	93,236
740079	442600 - Public Health Nutritionist I	1	1	57,466	21,520	4,396	83,382
740080	419900 - Health Surv Epidemiologist	1	1	74,984	25,271	5,736	105,991
740081	000035 - Public Health Nurse II	1	1	125,892	44,519	9,630	180,041
740082	000035 - Public Health Nurse II	1	1	131,977	49,070	10,096	191,141

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740083	099900 - Health District Office Tech I	1	1	42,414	26,635	3,244	72,293
740084	000039 - Public Health Nurse Supervisor	1	1	123,603	35,686	9,455	168,745
740085	000035 - Public Health Nurse II	1	1	91,148	28,731	6,974	126,853
740088	000035 - Public Health Nurse II	1	1	70,858	24,387	5,420	100,665
740089	000039 - Public Health Nurse Supervisor	1	1	82,873	41,555	6,340	130,768
740093	403600 - Public Health Servs Dist Dir	1	1	72,645	33,277	5,557	111,479
740095	403600 - Public Health Servs Dist Dir	1	1	65,498	32,441	5,011	102,950
740096	000035 - Public Health Nurse II	1	1	88,670	42,800	6,782	138,252
740097	442600 - Public Health Nutritionist I	1	1	55,674	21,134	4,260	81,068
740098	446110 - Health Outreach Specialist II	1	1	43,510	27,729	3,328	74,567
740099	410100 - Asst Med Examiner Coordinator	1	1	80,171	40,978	6,134	127,283
740100	453800 - Child Hlth Servs Psychologist	1	1	92,671	37,401	7,090	137,162
740101	018800 - Vital Statistics Info Manager	1	1	87,590	27,971	6,700	122,261

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740104	403600 - Public Health Servs Dist Dir	1	1	82,742	35,464	6,330	124,536
740105	403600 - Public Health Servs Dist Dir	1	1	82,742	41,719	6,329	130,790
740106	403600 - Public Health Servs Dist Dir	1	1	74,984	25,442	5,736	106,162
740108	099900 - Health District Office Tech I	1	1	37,208	31,775	2,846	71,829
740111	027200 - Public Health Analyst II	1	1	75,279	33,678	5,759	114,716
740112	004900 - Program Technician III	1	1	64,782	23,085	4,956	92,823
740115	403600 - Public Health Servs Dist Dir	1	1	82,743	35,465	6,330	124,538
740116	000039 - Public Health Nurse Supervisor	1	1	82,874	18,623	6,340	107,836
740120	050200 - Administrative Assistant B	1	1	61,302	22,342	4,689	88,333
740121	441200 - PH Specialist AC: General	1	1	48,696	11,299	3,726	63,721
740122	435400 - Dir Child W/SpecHealth Need	1	1	139,450	53,997	10,261	203,708
740123	434400 - Deputy Chief Medical Examiner	1	1	174,446	61,175	10,770	246,392
740124	441501 - Public Health Nutritionist III	1	1	68,534	38,486	5,243	112,263

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740125	403102 - Maternal & Child Health Dep Dir	0.9	1	81,961	41,553	6,270	129,784
740126	434300 - Chief Medical Examiner	1	1	197,678	52,008	11,107	260,793
740127	301400 - State PH Veterinarian	1	1	88,097	36,422	6,739	131,258
740128	440050 - Public Health Inspector IV	1	1	73,213	39,488	5,601	118,302
740130	089230 - Administrative Svcs Cord II	1	1	66,721	38,097	5,104	109,922
740131	442600 - Public Health Nutritionist I	0.9	1	56,766	35,965	4,342	97,073
740132	431300 - Health Promotion and Chronic D	1	1	45,429	27,383	3,475	76,287
740133	050200 - Administrative Assistant B	1	1	48,697	19,640	3,725	72,062
740136	507010 - Child Dev Clinic Clinical Mgr	1	1	72,919	24,829	5,578	103,326
740138	000035 - Public Health Nurse II	1	1	68,380	32,355	5,231	105,967
740139	446110 - Health Outreach Specialist II	1	1	63,052	31,056	4,823	98,931
740140	444800 - HlthSrvsTrning&Tech AssistSpec	1	1	54,241	29,167	4,149	87,557
740142	000035 - Public Health Nurse II	1	1	86,246	27,685	6,598	120,530

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740147	000030 - Public Health Nurse I	1	1	64,428	31,497	4,930	100,856
740148	000035 - Public Health Nurse II	1	1	86,247	19,344	6,598	112,188
740149	435100 - Immunization Prog Spec	1	1	58,858	13,477	4,502	76,837
740152	141300 - Asbestos & Lead Reg Prog Mngr	1	1	77,768	34,208	5,949	117,925
740154	507000 - CSHN Medical Social Worker	1	1	57,024	21,423	4,363	82,810
740155	442950 - Environmental Health Spec	1	1	50,889	20,110	3,893	74,892
740156	403600 - Public Health Servs Dist Dir	1	1	98,152	30,460	7,508	136,120
740157	099900 - Health District Office Tech I	0.5	1	21,860	22,232	1,672	45,764
740158	089270 - Administrative Srvcs Mngr II	1	1	89,615	42,998	6,856	139,469
740159	442600 - Public Health Nutritionist I	0.9	1	55,173	35,622	4,219	95,014
740160	441100 - Health Systems Program Admin'r	1	1	68,534	38,485	5,243	112,262
740162	099900 - Health District Office Tech I	1	1	39,759	26,065	3,042	68,866
740164	544900 - Director of Division Operation	1	1	84,074	41,814	6,430	132,318

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740166	440800 - Public Health Inspector I	1	1	64,043	37,524	4,899	106,466
740168	441202 - PH Specialist AC: Emergency Pr	1	1	53,840	20,741	4,119	78,700
740169	403700 - Public Health Supervisor	1	1	57,972	30,831	4,435	93,238
740170	089220 - Administrative Srvc Cord I	1	1	64,761	23,081	4,954	92,796
740171	099950 - Health District Office Tech II	1	1	51,901	34,922	3,970	90,793
740172	417350 - PH Lab Unit Coordinator	1	1	85,145	42,045	6,514	133,704
740173	443900 - HIV/STD/Viral Hep Prog Chief	1	1	85,145	42,046	6,513	133,704
740174	015610 - Sr. Environ Health Program Mgr	1	1	85,187	27,457	6,516	119,160
740175	000035 - Public Health Nurse II	1	1	88,671	42,798	6,783	138,252
740177	440000 - Public Health Inspector III	1	1	68,998	38,582	5,278	112,858
740178	089220 - Administrative Srvc Cord I	1	1	64,760	37,677	4,953	107,390
740184	027100 - Public Health Analyst III	1	1	75,279	25,333	5,758	106,370
740185	089230 - Administrative Srvc Cord II	1	1	68,597	15,563	5,247	89,407

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740186	089220 - Administrative Svcs Cord I	1	1	52,555	19,632	4,022	76,209
740188	027100 - Public Health Analyst III	1	1	84,640	41,935	6,475	133,050
740191	000089 - Public Health Nurse Admin II	1	1	126,586	32,388	9,683	168,656
740193	000089 - Public Health Nurse Admin II	1	1	122,944	44,170	9,404	176,515
740194	099900 - Health District Office Tech I	1	1	43,722	10,234	3,345	57,301
740195	412900 - Pub Health Laboratory Director	1	1	79,284	35,396	6,065	120,745
740196	446110 - Health Outreach Specialist II	1	1	59,531	36,556	4,554	100,641
740197	403600 - Public Health Servs Dist Dir	1	1	72,645	24,936	5,557	103,138
740199	446110 - Health Outreach Specialist II	1	1	57,887	29,950	4,428	92,265
740201	099900 - Health District Office Tech I	1	1	41,065	18,007	3,142	62,214
740204	446120 - Public Health Nutrition Assist	1	1	46,588	19,188	3,565	69,341
740205	460570 - Program Integrity Analyst	1	1	81,836	41,335	6,260	129,431
740206	440700 - Health Dept Division Administr	1	1	67,330	23,632	5,150	96,112

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740207	442600 - Public Health Nutritionist I	0.5	1	24,349	6,085	1,863	32,297
740208	430300 - PH Dental Hygienist III	1	1	70,938	32,745	5,427	109,110
740210	417350 - PH Lab Unit Coordinator	1	1	77,556	25,820	5,933	109,309
740211	000035 - Public Health Nurse II	1	1	91,148	20,393	6,972	118,513
740214	442600 - Public Health Nutritionist I	1	1	53,841	29,082	4,120	87,043
740215	432300 - Maternal & Child Health Direct	1	1	135,380	53,117	10,202	198,699
740216	442600 - Public Health Nutritionist I	1	1	53,840	12,402	4,119	70,361
740218	000030 - Public Health Nurse I	1	1	78,737	40,671	6,023	125,431
740219	442702 - PH Nutrition Spec: Brstfeeding	1	1	68,534	38,485	5,243	112,262
740221	000039 - Public Health Nurse Supervisor	1	1	108,461	47,039	8,296	163,797
740222	442600 - Public Health Nutritionist I	1	1	55,675	21,135	4,259	81,069
740224	416400 - PH Scientist IV; Chemistry	1	1	84,281	35,604	6,447	126,332
740225	416200 - PH Scientist III; Chemistry	1	1	56,686	21,350	4,337	82,373

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740227	416900 - PH Scientist IV; Microbiology	1	1	70,916	38,996	5,425	115,337
740228	000035 - Public Health Nurse II	1	1	91,148	37,075	6,973	135,196
740229	133000 - OPHP & EMS Director	1	1	112,445	48,152	8,602	169,199
740230	445100 - Public Health Inspector II	1	1	64,908	23,111	4,966	92,985
740231	440001 - Public Health Inspection Mgr	1	1	75,280	39,930	5,759	120,969
740232	000039 - Public Health Nurse Supervisor	1	1	80,317	41,008	6,144	127,470
740233	099900 - Health District Office Tech I	1	1	37,208	26,384	2,845	66,437
740234	440050 - Public Health Inspector IV	1	1	79,559	40,846	6,087	126,492
740236	000080 - Public Health Nurse Admin I	1	1	96,204	44,413	7,359	147,976
740237	015605 - Environ Health Program Manager	1	1	85,208	42,058	6,518	133,784
740239	442600 - Public Health Nutritionist I	1	1	50,467	11,679	3,861	66,007
740240	050200 - Administrative Assistant B	1	1	51,901	20,326	3,971	76,198
740242	050100 - Administrative Assistant A	1	1	47,916	19,473	3,664	71,053

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740243	403900 - Epidemiology Program Chief	1	1	80,171	40,978	6,133	127,282
740244	442600 - Public Health Nutritionist I	0.8	1	54,877	35,559	4,199	94,635
740245	099900 - Health District Office Tech I	1	1	46,547	33,776	3,560	83,883
740246	000035 - Public Health Nurse II	1	1	78,184	27,582	5,981	111,747
740247	403600 - Public Health Servs Dist Dir	1	1	80,170	26,566	6,134	112,870
740248	099900 - Health District Office Tech I	1	1	55,063	35,600	4,213	94,876
740249	046700 - Vital Statistics Program Supr	1	1	60,502	22,169	4,628	87,299
740250	417350 - PH Lab Unit Coordinator	1	1	74,985	33,613	5,736	114,334
740252	442600 - Public Health Nutritionist I	1	1	53,841	20,741	4,117	78,699
740253	441100 - Health Systems Program Admin'r	1	1	62,125	30,857	4,753	97,735
740257	507000 - CSHN Medical Social Worker	1	1	64,908	31,454	4,966	101,328
740258	000035 - Public Health Nurse II	1	1	86,247	42,280	6,598	135,125
740259	132650 - Sr. Health Asbestos&Lead Engr	1	1	64,255	37,568	4,916	106,739

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740261	440900 - Office of Local Health Directo	1	1	100,281	39,262	7,671	147,214
740263	446120 - Public Health Nutrition Assist	1	1	45,134	18,876	3,452	67,462
740265	445301 - Chronic Disease Program Spec	1	1	53,566	35,279	4,098	92,943
740267	446120 - Public Health Nutrition Assist	0.5	1	22,567	5,702	1,727	29,996
740268	000030 - Public Health Nurse I	1	1	66,958	31,893	5,121	103,972
740273	027200 - Public Health Analyst II	1	1	62,125	30,857	4,753	97,735
740274	442600 - Public Health Nutritionist I	1	1	48,697	28,842	3,724	81,263
740275	412300 - Emergency Preparedness Coordin	1	1	62,547	22,607	4,785	89,939
740276	000030 - Public Health Nurse I	0.5	1	32,214	30,706	2,464	65,384
740278	546100 - Healthcare Preparedness Coor	1	1	75,280	33,676	5,759	114,715
740279	442600 - Public Health Nutritionist I	1	1	48,697	28,842	3,725	81,264
740281	000035 - Public Health Nurse II	1	1	86,247	36,025	6,598	128,870
740282	446110 - Health Outreach Specialist II	1	1	56,328	29,618	4,310	90,256

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740284	446110 - Health Outreach Specialist II	1	1	59,531	36,556	4,555	100,642
740286	446110 - Health Outreach Specialist II	1	1	63,053	31,057	4,825	98,935
740287	446110 - Health Outreach Specialist II	0.8	1	46,310	27,472	3,541	77,323
740289	442600 - Public Health Nutritionist I	1	1	48,696	11,298	3,725	63,719
740292	440700 - Health Dept Division Administr	1	1	73,213	33,232	5,600	112,045
740294	419000 - PH Nutrition Program Mgr	1	1	63,960	37,505	4,894	106,359
740295	000039 - Public Health Nurse Supervisor	1	1	137,253	46,951	10,230	194,435
740296	000039 - Public Health Nurse Supervisor	1	1	102,295	45,718	7,825	155,836
740297	045610 - Research & Statistics Chief	1	1	93,304	37,538	7,138	137,980
740298	004700 - Program Technician I	1	1	53,524	20,674	4,095	78,293
740300	507800 - Medical Social Worker Super	1	1	75,280	33,676	5,758	114,714
740304	099900 - Health District Office Tech I	1	1	49,224	28,094	3,765	81,083
740305	446120 - Public Health Nutrition Assist	1	1	57,888	29,949	4,428	92,265

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740306	099900 - Health District Office Tech I	1	1	55,064	35,600	4,213	94,877
740307	099900 - Health District Office Tech I	1	1	37,207	26,383	2,847	66,437
740309	000035 - Public Health Nurse II	1	1	68,381	33,061	5,231	106,672
740310	089210 - Administrative Srvc Tech IV	1	1	44,249	18,688	3,384	66,321
740312	430100 - Public Health Dental Hygienist	0.5	1	29,703	30,166	2,272	62,141
740314	442700 - PH Nutrition Spec AC: General	1	1	73,213	39,488	5,600	118,301
740315	132600 - Health Asbestos&Lead Engr	1	1	52,555	35,063	4,020	91,638
740316	000080 - Public Health Nurse Admin I	1	1	111,206	41,371	8,507	161,083
740319	507000 - CSHN Medical Social Worker	1	1	55,211	29,376	4,223	88,810
740320	416200 - PH Scientist III; Chemistry	1	1	54,705	29,268	4,185	88,158
740322	416100 - PH Scientist II; Chemistry	1	1	52,154	20,381	3,989	76,524
740323	000087 - Nurse Program Coordinator I	1	1	104,122	31,514	7,966	143,601
740324	007300 - Epidemiologist III	1	1	51,543	29,453	3,943	84,939

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740325	444100 - Cancer Registry Chief	1	1	90,120	43,110	6,894	140,124
740326	441500 - Public Health Nutritionist II	1	1	58,858	36,411	4,502	99,771
740327	000030 - Public Health Nurse I	1	1	69,013	38,589	5,279	112,881
740329	017100 - Health Data Administrator	1	1	54,241	20,828	4,148	79,217
740330	000035 - Public Health Nurse II	1	1	83,454	27,086	6,386	116,926
740331	000039 - Public Health Nurse Supervisor	1	1	105,351	40,117	8,059	153,527
740333	433900 - State Epidemiologist	1	1	148,629	43,016	10,396	202,041
740334	441500 - Public Health Nutritionist II	1	1	74,774	33,567	5,719	114,060
740335	441500 - Public Health Nutritionist II	1	1	60,839	36,838	4,655	102,332
740336	442600 - Public Health Nutritionist I	1	1	52,153	20,380	3,989	76,522
740337	000039 - Public Health Nurse Supervisor	1	1	94,100	43,962	7,199	145,261
740338	446120 - Public Health Nutrition Assist	1	1	54,830	20,952	4,195	79,977
740340	445301 - Chronic Disease Program Spec	1	1	58,857	13,477	4,502	76,836

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740341	411800 - Sr Env Health Risk Assessor	1	1	80,001	40,944	6,122	127,067
740342	442600 - Public Health Nutritionist I	1	1	53,840	20,742	4,118	78,700
740344	138102 - Radio/Toxicological Analyst	1	1	68,533	23,889	5,243	97,665
740347	403101 - Director Preventive Reproduct	1	1	75,279	33,675	5,760	114,714
740348	143900 - Sr Environmental Health Eng	1	1	75,280	33,675	5,759	114,714
740349	430900 - Oral Health Director	1	1	85,188	42,053	6,517	133,758
740350	445101 - Program Standards Coordinator	1	1	62,547	30,948	4,785	98,280
740351	441200 - PH Specialist AC: General	1	1	58,074	21,648	4,443	84,165
740352	403100 - PH Director of Health Systems	1	1	82,468	41,470	6,309	130,247
740353	459800 - Health Program Administrator	1	1	81,604	18,350	6,242	106,196
740354	442950 - Environmental Health Spec	1	1	47,706	34,021	3,651	85,378
740355	089271 - CSHN Director of Ops	1	1	77,768	40,463	5,949	124,180
740356	412630 - PH Lab Customer Serv Spec III	1	1	44,248	18,687	3,386	66,321

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740359	444903 - PH Programs Admin AC: EMS	1	1	68,998	25,637	5,278	99,913
740361	007400 - Epidemiologist IV	1	1	68,534	38,486	5,243	112,263
740363	445500 - PH Preparedness Coordinator	1	1	72,813	39,402	5,570	117,785
740365	412630 - PH Lab Customer Serv Spec III	1	1	47,201	27,659	3,612	78,472
740367	442600 - Public Health Nutritionist I	1	1	52,154	22,009	3,990	78,153
740368	446120 - Public Health Nutrition Assist	1	1	49,751	34,460	3,806	88,017
740369	000087 - Nurse Program Coordinator I	1	1	90,335	20,220	6,911	117,467
740370	000087 - Nurse Program Coordinator I	1	1	101,137	30,872	7,736	139,744
740372	017100 - Health Data Administrator	1	1	57,888	29,949	4,428	92,265
740373	000087 - Nurse Program Coordinator I	1	1	90,335	36,901	6,910	134,147
740374	433901 - State Epidemiologist AC: Envir	0.8	1	105,184	46,580	8,045	159,809
740375	007400 - Epidemiologist IV	1	1	64,254	22,974	4,915	92,143
740376	416700 - PH Scientist III; Microbiology	1	1	64,549	14,696	4,938	84,183

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740377	417200 - PH Laboratory Technician III	1	1	49,750	19,866	3,806	73,422
740378	417300 - PH Lab Safety Compliance Chief	1	1	80,170	26,383	6,133	112,686
740379	417450 - PH Lab Info Systems Coord	1	1	72,813	24,805	5,569	103,187
740387	441700 - PH Strategic National Stockpil	1	1	58,541	30,090	4,479	93,110
740394	444900 - PH Programs Admin AC: General	1	1	64,550	37,631	4,938	107,119
740395	442950 - Environmental Health Spec	1	1	46,061	19,073	3,524	68,658
740427	441100 - Health Systems Program Admin'r	1	1	60,185	36,697	4,604	101,486
740428	027100 - Public Health Analyst III	1	1	77,768	25,866	5,950	109,584
740438	442600 - Public Health Nutritionist I	1	1	53,840	20,742	4,119	78,701
740440	000030 - Public Health Nurse I	1	1	64,428	23,011	4,929	92,367
740441	442600 - Public Health Nutritionist I	1	1	59,406	30,277	4,545	94,228
740442	000030 - Public Health Nurse I	1	1	66,958	38,147	5,123	110,228
740443	000035 - Public Health Nurse II	1	1	88,671	42,798	6,783	138,253

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740444	000035 - Public Health Nurse II	1	1	78,184	40,553	5,980	124,717
740446	000035 - Public Health Nurse II	1	1	93,677	29,275	7,166	130,118
740447	000035 - Public Health Nurse II	1	1	99,212	30,461	7,589	137,262
740448	441202 - PH Specialist AC: Emergency Pr	0.5	1	24,349	14,423	1,861	40,633
740449	403600 - Public Health Servs Dist Dir	1	1	77,556	27,625	5,934	111,115
740450	000030 - Public Health Nurse I	1	1	90,884	20,338	6,954	118,176
740451	441500 - Public Health Nutritionist II	1	1	51,543	20,249	3,944	75,736
740452	422400 - Cancer Regis Quality & Ed Coor	1	1	64,908	23,113	4,965	92,986
740455	422800 - VT MEDICATION ASSISTANCE COORD	1	1	55,674	12,795	4,259	72,728
740456	059600 - Business Administrator	1	1	62,989	22,700	4,820	90,509
740457	001200 - Program Services Clerk	1	1	45,809	19,022	3,505	68,336
740464	017100 - Health Data Administrator	1	1	46,062	28,277	3,524	77,863
740465	507000 - CSHN Medical Social Worker	1	1	74,773	33,567	5,720	114,060

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740466	507000 - CSHN Medical Social Worker	1	1	62,989	37,298	4,817	105,104
740467	507000 - CSHN Medical Social Worker	1	1	61,714	22,430	4,721	88,865
740471	000087 - Nurse Program Coordinator I	1	1	82,240	41,420	6,292	129,952
740472	444900 - PH Programs Admin AC: General	1	1	67,621	23,694	5,172	96,487
740473	004800 - Program Technician II	1	1	51,374	34,809	3,930	90,113
740474	422500 - Pub Health Chronic Disease Pre	1	1	82,467	18,535	6,309	107,311
740476	142700 - Healthy Homes Case Manager	1	1	63,074	31,061	4,824	98,959
740477	027100 - Public Health Analyst III	1	1	89,614	43,002	6,857	139,473
740478	027100 - Public Health Analyst III	1	1	84,639	35,680	6,475	126,794
740479	507000 - CSHN Medical Social Worker	1	1	51,542	29,453	3,943	84,938
740480	431700 - Health Servs Rese Coord	1	1	59,532	21,960	4,555	86,047
740481	444900 - PH Programs Admin AC: General	0.8	1	65,283	31,532	4,994	101,809
740482	445301 - Chronic Disease Program Spec	1	1	51,543	29,453	3,943	84,939

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740483	445301 - Chronic Disease Program Spec	1	1	51,543	29,453	3,943	84,939
740484	857100 - Chronic Disease Info Director	1	1	62,125	14,176	4,753	81,054
740485	550200 - Contracts & Grants Administrat	1	1	60,502	36,764	4,630	101,896
740488	440300 - Health Surveillance Prog Admin	1	1	70,916	32,740	5,425	109,081
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1	1	63,053	31,056	4,823	98,932
740490	007300 - Epidemiologist III	1	1	51,543	28,708	3,943	84,194
740492	004800 - Program Technician II	1	1	51,374	28,553	3,930	83,857
740494	422600 - PH Nutrition Spec : Evaluation	1	1	73,213	39,487	5,601	118,301
740502	050200 - Administrative Assistant B	0.5	1	30,652	30,370	2,345	63,367
740503	027100 - Public Health Analyst III	1	1	75,279	16,995	5,760	98,034
740504	430701 - Environ Health Info Director	1	1	66,298	31,751	5,072	103,121
740507	441200 - PH Specialist AC: General	1	1	53,841	29,082	4,119	87,042
740516	445301 - Chronic Disease Program Spec	1	1	68,702	32,268	5,256	106,226

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740522	138200 - Public Health Industrial Hygie	1	1	87,085	36,204	6,662	129,951
740523	441200 - PH Specialist AC: General	1	1	48,697	19,639	3,725	72,061
740524	000035 - Public Health Nurse II	1	1	75,627	17,068	5,784	98,479
740525	027100 - Public Health Analyst III	1	1	61,579	30,881	4,710	97,170
740526	007400 - Epidemiologist IV	1	1	57,972	30,831	4,436	93,239
740527	027200 - Public Health Analyst II	1	1	66,299	23,410	5,072	94,781
740530	008500 - Immunization Registry Chief	1	1	92,671	29,060	7,089	128,820
740533	419200 - Tobacco Control Prgm Manager	1	1	61,577	31,602	4,711	97,890
740534	536500 - Medical Licensing & Ops Admin	1	1	74,774	16,050	5,720	96,544
740535	086703 - Medical Board Investigator	0.8	1	55,198	35,629	4,222	95,049
740536	086703 - Medical Board Investigator	1	1	66,763	38,106	5,107	109,976
740537	536600 - Medical Licensing Specialist	1	1	59,533	36,557	4,555	100,645
740539	441500 - Public Health Nutritionist II	1	1	55,211	35,631	4,224	95,066

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740540	000039 - Public Health Nurse Supervisor	1	1	99,449	30,513	7,607	137,569
740541	442600 - Public Health Nutritionist I	1	1	57,467	21,518	4,396	83,381
740542	442600 - Public Health Nutritionist I	1	1	57,466	21,517	4,396	83,379
740543	089210 - Administrative Srvc Tech IV	1	1	41,382	27,276	3,165	71,823
740546	445301 - Chronic Disease Program Spec	1	1	64,908	14,773	4,965	84,646
740560	089210 - Administrative Srvc Tech IV	1	1	47,200	19,319	3,610	70,129
740721	444900 - PH Programs Admin AC: General	0.85	1	60,296	13,785	4,614	78,695
740723	027200 - Public Health Analyst II	1	1	62,125	22,517	4,752	89,394
740725	442600 - Public Health Nutritionist I	1	1	52,153	28,722	3,990	84,865
740726	441202 - PH Specialist AC: Emergency Pr	0.5	1	31,537	24,306	2,413	58,256
740726	441202 - PH Specialist AC: Emergency Pr	0.5	1	26,076	29,393	1,993	57,462
740727	008700 - Emergency Preparedness Chief	1	1	65,498	32,442	5,011	102,951
740728	441202 - PH Specialist AC: Emergency Pr	1	1	48,697	28,842	3,725	81,264

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740729	441202 - PH Specialist AC: Emergency Pr	1	1	66,720	38,098	5,104	109,922
740735	441202 - PH Specialist AC: Emergency Pr	0.5	1	24,348	6,084	1,863	32,295
740736	007000 - PH Lab Quality Systems Spec	1	1	68,534	14,712	5,243	88,489
740737	546200 - PH Emergency Comm Sys Coord	1	1	58,541	30,225	4,479	93,245
740738	000035 - Public Health Nurse II	1	1	102,005	39,399	7,804	149,208
740739	402600 - Emergency Medical Services Chi	1	1	87,085	42,460	6,662	136,207
740743	416300 - PH Scientist V; Chemistry	1	1	72,813	24,806	5,570	103,189
740744	416100 - PH Scientist II; Chemistry	1	1	50,467	20,018	3,860	74,345
740746	441202 - PH Specialist AC: Emergency Pr	1	1	48,697	28,092	3,725	80,514
740749	417350 - PH Lab Unit Coordinator	1	1	70,283	32,606	5,377	108,266
740751	416200 - PH Scientist III; Chemistry	1	1	62,547	22,607	4,785	89,939
740783	017100 - Health Data Administrator	1	1	47,706	27,768	3,650	79,124
740789	027200 - Public Health Analyst II	1	1	68,534	32,231	5,242	106,007

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740791	445301 - Chronic Disease Program Spec	1	1	70,641	32,683	5,405	108,729
740792	000035 - Public Health Nurse II	1	1	129,558	36,962	9,912	176,431
740793	442600 - Public Health Nutritionist I	1	1	50,467	34,616	3,861	88,944
740797	027200 - Public Health Analyst II	1	1	73,214	24,891	5,600	103,705
740798	027100 - Public Health Analyst III	1	1	75,280	39,933	5,758	120,971
740800	440200 - Hepatitis C Care Specialist	1	1	53,976	20,771	4,128	78,875
740801	000087 - Nurse Program Coordinator I	1	1	90,336	28,559	6,911	125,806
740802	486500 - Bus Application Support Spec	1	1	57,973	21,628	4,435	84,036
740803	441500 - Public Health Nutritionist II	1	1	60,840	36,836	4,654	102,330
740825	857101 - Health Surveillance Info Dir	1	1	73,213	33,230	5,601	112,044
740827	543800 - Chemical Disclosure Prog Mgr	1	1	55,211	11,859	4,224	71,294
740828	402100 - EMS Data Manager	1	1	62,547	30,949	4,785	98,281
740830	027100 - Public Health Analyst III	1	1	70,516	15,975	5,394	91,885

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740831	027200 - Public Health Analyst II	1	1	57,972	21,628	4,434	84,034
740832	441100 - Health Systems Program Admin'r	1	1	66,299	31,751	5,073	103,123
740836	000087 - Nurse Program Coordinator I	1	1	69,567	33,313	5,322	108,202
740837	445301 - Chronic Disease Program Spec	1	1	62,989	22,702	4,819	90,510
740838	027100 - Public Health Analyst III	1	1	75,280	25,334	5,758	106,372
740839	444900 - PH Programs Admin AC: General	1	1	62,546	14,266	4,785	81,597
740840	857103 - MCH Information Director	1	1	66,299	15,070	5,073	86,442
740842	417350 - PH Lab Unit Coordinator	1	1	70,283	38,859	5,376	114,518
740843	138101 - Radio/Toxicological Scientist	1	1	66,300	31,751	5,071	103,122
740845	441200 - PH Specialist AC: General	1	1	55,674	21,135	4,259	81,068
740847	472500 - Children's Per Care Serv Spec	1	1	53,567	20,457	4,097	78,121
740848	472400 - CSHN Program Administrator	1	1	68,534	38,485	5,244	112,263
740850	422501 - Director Evaluation & Chronic	0.65	1	58,249	36,282	4,457	98,988

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740851	445320 - Chronic Disease Prgm Bus Spec	1	1	58,858	36,412	4,502	99,772
740852	027200 - Public Health Analyst II	1	1	60,186	22,102	4,605	86,893
740853	441205 - PH Programs Director	1	1	82,468	18,534	6,309	107,311
740855	441202 - PH Specialist AC: Emergency Pr	1	1	50,467	28,360	3,861	82,688
740856	028000 - Public Health Analyst I	1	1	62,547	22,606	4,785	89,938
740857	440000 - Public Health Inspector III	1	1	66,762	31,850	5,107	103,719
740858	440800 - Public Health Inspector I	1	1	55,674	35,730	4,260	95,664
740859	000087 - Nurse Program Coordinator I	1	1	125,623	50,715	9,610	185,948
740860	417400 - PH Lab Information Specialist	1	1	66,300	23,408	5,071	94,779
740861	445100 - Public Health Inspector II	1	1	60,839	30,582	4,654	96,075
740862	416700 - PH Scientist III; Microbiology	1	1	58,541	40,814	4,478	103,833
740864	142500 - Climate & Health Program Mngr	1	1	74,985	33,613	5,737	114,335
740865	419900 - Health Surv Epidemiologist	1	1	72,645	24,771	5,557	102,973

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740868	027100 - Public Health Analyst III	1	1	72,813	24,805	5,570	103,188
740870	441120 - Injury Prevention Chief	1	1	68,239	38,422	5,220	111,881
740873	445301 - Chronic Disease Program Spec	1	1	60,839	30,582	4,654	96,075
740874	857100 - Chronic Disease Info Director	1	1	62,125	37,112	4,752	103,989
740875	027200 - Public Health Analyst II	1	1	64,254	22,974	4,916	92,144
740876	089230 - Administrative Svcs Cord II	1	1	63,073	22,721	4,827	90,621
740877	444110 - UDS Registry Manager	1	1	66,300	38,006	5,072	109,378
740878	445600 - Child Development Coordinator	1	1	73,214	39,486	5,602	118,302
740880	430100 - Public Health Dental Hygienist	1	1	55,675	12,795	4,259	72,729
740881	430100 - Public Health Dental Hygienist	0.5	1	29,703	23,914	2,273	55,890
740881	430100 - Public Health Dental Hygienist	0.5	1	29,703	30,169	2,273	62,145
740882	027100 - Public Health Analyst III	1	1	66,047	31,694	5,054	102,795
740883	530200 - Integrated Data Repos Manager	1	1	72,813	33,148	5,570	111,531

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740884	000087 - Nurse Program Coordinator I	1	1	79,559	17,910	6,086	103,555
740886	442700 - PH Nutrition Spec AC: General	1	1	66,299	31,751	5,072	103,122
740891	007400 - Epidemiologist IV	0.6	1	41,120	26,358	3,145	70,623
740893	444900 - PH Programs Admin AC: General	1	1	60,502	22,168	4,628	87,298
740894	017100 - Health Data Administrator	1	1	52,554	20,467	4,021	77,042
740895	445100 - Public Health Inspector II	1	1	53,566	29,023	4,098	86,687
740897	028000 - Public Health Analyst I	1	1	58,541	13,409	4,479	76,429
740901	445102 - Food & Lodging Spec/Inspector	1	1	60,502	22,169	4,630	87,301
740904	444900 - PH Programs Admin AC: General	1	1	62,546	37,202	4,785	104,533
740905	444900 - PH Programs Admin AC: General	1	1	60,502	22,169	4,628	87,299
740907	007400 - Epidemiologist IV	1	1	66,299	38,007	5,072	109,378
740909	027200 - Public Health Analyst II	1	1	62,126	14,177	4,753	81,056
740911	434003 - Infect Disease Prgm Physician	1	1	130,656	38,823	9,996	179,475

**State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740912	441200 - PH Specialist AC: General	1	1	50,467	28,360	3,861	82,688
740913	444900 - PH Programs Admin AC: General	1	1	56,687	21,351	4,336	82,374
740914	074505 - Compliance&Enforcement Advisor	1	1	80,170	34,723	6,133	121,026
740915	125000 - Communications/Media Coordinat	1	1	58,858	21,816	4,502	85,176
740916	027200 - Public Health Analyst II	1	1	60,186	22,101	4,605	86,892
740918	050200 - Administrative Assistant B	1	1	41,381	27,274	3,166	71,821
740919	434350 - Forensic Autopsy Technician	1	1	53,566	20,683	4,098	78,347
740920	434350 - Forensic Autopsy Technician	1	1	58,858	21,816	4,502	85,176
740921	440220 - Disease Intervention Spec	1	1	48,697	11,299	3,725	63,721
740922	422505 - PH Program Evaluator	1	1	60,502	13,828	4,628	78,958
740923	441203 - PH Specialist AC: Chronic Dise	1	1	48,697	27,980	3,725	80,402
740924	444900 - PH Programs Admin AC: General	1	1	71,843	24,598	5,496	101,937
740929	027200 - Public Health Analyst II	1	1	68,534	15,549	5,243	89,326

**State of Vermont
 FY2021 Governor's Recommended Budget
 Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740930	028000 - Public Health Analyst I	0.6	1	32,823	25,443	2,511	60,777
740931	027200 - Public Health Analyst II	1	1	57,972	30,830	4,435	93,237
740932	137800 - Environmental Health Engineer	0.5	1	27,352	24,270	2,093	53,715
740933	028000 - Public Health Analyst I	1	1	54,705	30,130	4,185	89,020
740934	027200 - Public Health Analyst II	1	1	57,972	30,830	4,435	93,237
747005	95010E - Executive Director	1	1	111,134	14,151	8,501	133,786
Total		424.4	434	29,431,738	12,757,197	2,243,125	44,432,055

**State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	8	80.024	5,784,510	2,433,274	438,580	8,656,364
20405	Global Commitment Fund	14.5	73.971	4,990,720	2,155,166	380,005	7,525,886
21321	Chemicals of High Concern to Children	1	1.057	59,786	14,058	4,575	78,419
21460	Laboratory Services		4.337	273,085	102,677	20,888	396,650
21469	Nuclear Regulatory Fund		0.791	64,406	30,794	4,926	100,126
21470	Medical Practice	5.8	5.897	403,310	158,285	30,851	592,446
21471	Hospital Licensing Fees		0.103	11,292	1,527	864	13,683
21490	Rabies Control		0.153	12,646	4,901	967	18,514
21500	Inter-Unit Transfers Fund		4.938	329,456	169,592	25,203	524,251
21731	HE-Food & Lodging Fees	12	11.984	802,301	382,414	61,375	1,246,090
21828	HE-Lead Abatement Fees		0.067	4,241	2,139	325	6,705
21829	HE-Third Party Reimbursement	1	1.197	69,540	26,563	5,320	101,423
21832	HE-Asbestos Fees		1.321	88,160	48,009	6,745	142,914
21836	HE-AIDS Medication Rebates		0.542	34,352	14,771	2,627	51,750
21902	Health Department-Special Fund	1	6.739	478,187	210,525	33,917	722,632
21912	Evidence-Based Educ & Advertis	2	2.107	201,167	73,444	15,390	290,001
21937	GMCB Regulatory and Admin Fund	1	0.72	52,425	17,860	4,010	74,295
22005	Federal Revenue Fund	378.1	238.05	15,772,154	6,911,198	1,206,557	23,889,906
Total		424.4	434	29,431,738	12,757,197	2,243,125	44,432,055

**State of Vermont
FY2021 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
740179	526101 - Substance Misuse Prevention Mg	1	1	68,091	32,135	5,209	105,435
740190	549900 - Sub Abuse Qual Improv Special	1	1	66,763	14,333	5,107	86,203
740212	525100 - Substance Abuse Prevention Con	1	1	51,543	20,250	3,943	75,736
740262	525100 - Substance Abuse Prevention Con	1	1	51,543	29,453	3,943	84,939
740283	525100 - Substance Abuse Prevention Con	1	1	53,566	12,343	4,098	70,007
740400	526800 - Subst Abuse Unit Administrator	1	1	46,061	33,670	3,523	83,254
740402	526350 - SATIS Administrator	1	1	58,859	36,411	4,504	99,774
740405	446301 - ADAP Grants & Contracts Admin	1	1	62,546	22,606	4,786	89,938
740406	089290 - Administrative Svcs Dir I	1	1	79,791	40,895	6,103	126,789
740409	523350 - Mgr of Plan & Community Serv	1	1	62,125	22,515	4,752	89,392
740410	523300 - Dir of Plan & Community Serv	1	1	101,694	31,227	7,780	140,701
740411	525100 - Substance Abuse Prevention Con	1	1	55,211	12,695	4,224	72,130

**State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740412	525100 - Substance Abuse Prevention Con	1	1	66,847	38,124	5,114	110,085
740413	525100 - Substance Abuse Prevention Con	1	1	51,543	28,591	3,943	84,077
740416	525100 - Substance Abuse Prevention Con	1	1	72,708	24,784	5,562	103,054
740417	525100 - Substance Abuse Prevention Con	1	1	58,858	21,816	4,502	85,176
740418	525100 - Substance Abuse Prevention Con	1	1	64,908	37,709	4,965	107,582
740420	526301 - Substance Abuse Prog Manager	1	1	79,102	40,749	6,051	125,902
740421	526301 - Substance Abuse Prog Manager	1	1	57,972	30,830	4,435	93,237
740423	542900 - Manager of Clinical Services	1	1	70,515	38,911	5,394	114,820
740424	526301 - Substance Abuse Prog Manager	1	1	65,166	37,763	4,986	107,915
740426	522300 - Director of Clinical Services	1	1	88,096	28,282	6,739	123,117
740430	525100 - Substance Abuse Prevention Con	1	1	72,708	39,380	5,562	117,650
740432	542800 - Director Prevention Services	1	1	93,304	43,792	7,138	144,234
740435	543000 - Prevention Program Administrat	1	1	57,024	29,765	4,362	91,151

**State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740454	446700 - Dir of Perf Mgt & Evaluation	1	1	88,096	36,420	6,739	131,255
740462	059600 - Business Administrator	1	1	64,909	31,453	4,966	101,328
740486	004900 - Program Technician III	1	1	48,696	19,639	3,725	72,060
740745	433300 - Alcohol & Drug Abuse Div Dir	1	1	103,739	31,668	7,935	143,342
740763	488150 - Dir Quality Mgmt & Compliance	1	1	79,791	33,157	6,104	119,052
740774	051800 - Substance Abuse Research & Pol	1	1	54,705	20,927	4,185	79,817
740790	526301 - Substance Abuse Prog Manager	1	1	66,299	38,007	5,072	109,378
740826	525100 - Substance Abuse Prevention Con	1	1	55,211	35,631	4,224	95,066
740829	525100 - Substance Abuse Prevention Con	1	1	58,858	21,816	4,502	85,176
740863	004800 - Program Technician II	1	1	43,510	27,732	3,329	74,571
740867	526301 - Substance Abuse Prog Manager	1	1	57,972	30,830	4,435	93,237
740871	526301 - Substance Abuse Prog Manager	1	1	66,299	23,411	5,071	94,781
740872	004800 - Program Technician II	1	1	43,511	30,120	3,329	76,960

**State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740887	089230 - Administrative Srvcs Cord II	1	1	59,405	12,757	4,545	76,707
740896	857102 - Substance Abuse Info Director	1	1	66,299	38,006	5,072	109,377
740898	526301 - Substance Abuse Prog Manager	1	1	62,125	14,176	4,753	81,054
740899	526301 - Substance Abuse Prog Manager	1	1	57,972	30,101	4,435	92,508
740900	526301 - Substance Abuse Prog Manager	1	1	62,125	22,516	4,753	89,394
740902	526301 - Substance Abuse Prog Manager	1	1	60,186	22,101	4,605	86,892
740903	008900 - Project Director	1	1	104,645	31,625	8,005	144,275
740910	526205 - Substance Use Program Specialist	1	1	51,542	11,908	3,944	67,394
740917	526800 - Subst Abuse Unit Administrator	1	1	47,706	19,428	3,649	70,783
740925	526301 - Substance Abuse Prog Manager	1	1	57,972	21,627	4,435	84,034
740926	526301 - Substance Abuse Prog Manager	1	1	62,125	37,112	4,753	103,990
740927	004800 - Program Technician II	1	1	43,511	18,529	3,329	65,369
740928	422510 - Substance Abuse Prgm Evaluator	1	1	60,186	22,101	4,605	86,892
Total		51	51	3,283,939	1,431,827	251,224	4,966,990

**State of Vermont
 FY2021 Governor's Recommended Budget
 Position Summary Report**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund		4.5596	306,597	137,140	23,452	467,189
21837	HE-ADAP DDRP Fees		0.984	53,903	28,881	4,127	86,911
21912	Evidence-Based Educ & Advertis	3	3.988	253,149	113,497	19,367	386,013
22005	Federal Revenue Fund	48	41.468	2,670,290	1,152,309	204,278	4,026,877
Total		51	51	3,283,939	1,431,827	251,224	4,966,990

**State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report**

3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
9985	22005	Adult Viral Hepatitis CFDA 93.270	\$18,000
9985	22005	Asbestos in Schools CFDA 66.701	\$5,000
9985	22005	Asthma CFDA 93.070	\$35,000
9985	22005	BRACE/Climate Change CFDA 93.070	\$25,000
9985	22005	BRFSS (BRFS Chronic Disease) CFDA 93.336	\$13,000
9985	22005	Cancer Control CFDA 93.898	\$15,000
9985	22005	Cancer Registry CFDA 93.283	\$60,000
9985	22005	Cancer Screening CFDA 93.283	\$30,000
9985	22005	CARA First Responders CFDA 93.243	\$80,000
9985	22005	Chronic Disease Disability CFDA 93.184	\$30,000
9985	22005	CMS - HIT IAPD CFDA 93.778	\$50,000
9985	22005	CURES - Opioid STR CFDA 93.788	\$40,000
9985	22005	Diabetes & Heart Disease Prevention CFDA 93.426	\$200,000
9985	22005	Drinking Water CFDA 93.070	\$7,000
9985	22005	EHDI/CHIRP CFDA 93.314	\$10,000
9985	22005	EMS for Children CFDA 93.127	\$25,000
9985	22005	Environmental Tracking CFDA 93.070	\$85,000
9985	22005	Epi Lab Capacity ACA CFDA 93.323	\$445,000
9985	22005	Healthy Homes CLPP CFDA 93.753	\$60,000
9985	22005	HIV Care CFDA 93.917	\$30,000
9985	22005	HIV Prevention CFDA 93.940	\$45,000
9985	22005	HIV Surveillance CFDA 93.944	\$30,000
9985	22005	Home Visiting CFDA 93.870	\$50,000
9985	22005	Hospital BT CFDA 93.889	\$50,000
9985	22005	HRSA Oral Health Workforce CFDA 93.236	\$20,000

**State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report**

3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
9985	22005	Immunization ACA CFDA 93.268	\$350,000
9985	22005	ISO/IEC Accreditation CFDA 93.103	\$30,000
9985	22005	Lead Certification CFDA 66.707	\$30,000
9985	22005	Manufactured Food (MFRPS) CFDA 93.103	\$25,000
9985	22005	Maternal Depression CFDA 93.110	\$35,000
9985	22005	MCH Block Grant CFDA 93.994	\$180,000
9985	22005	MCH Set-Aside SSDI CFDA 93.110	\$20,000
9985	22005	Medicaid Admin CFDA 93.778	\$1,220,146
9985	22005	Newborn Hearing CFDA 93.251	\$10,000
9985	22005	Nonfatal Suicide-Related Outcomes (ED-SNSRO) CFDA 93.136	\$10,000
9985	22005	Oral Disease CFDA 93.283	\$50,000
9985	22005	Overdose Data to Action CFDA 93.136	\$425,000
9985	22005	PFS III / Regional Prevention Partnerships CFDA 93.243	\$100,000
9985	22005	PHHS Block Grant CFDA 93.758	\$90,000
9985	22005	Pregnancy Risk Assessment Monitoring (PRAMS) CFDA 93.946	\$35,000
9985	22005	PREP CFDA 93.092	\$15,000
9985	22005	Primary Care CFDA 93.130	\$90,000
9985	22005	Public Health Emergency Preparedness (PHEP) CFDA 93.069	\$670,000
9985	22005	Public Health Information Sharing CFDA 16.754	\$10,000
9985	22005	Radon CFDA 66.032	\$15,000
9985	22005	Rape Prevention CFDA 93.136	\$10,000
9985	22005	Refugee Health CFDA 93.566	\$65,000
9985	22005	Refugee Health Promotion CFDA 93.576	\$75,000
9985	22005	Retail Food (NRRFRPS) CFDA 93.103	\$10,000
9985	22005	Rural FLEX CFDA 93.241	\$260,000
9985	22005	Rural Health (SORH) CFDA 93.913	\$85,000
9985	22005	School-Based Surveillance (Youth Risk) CFDA 93.079	\$15,000

**State of Vermont
 FY2021 Governor's Recommended Budget
 Federal - Receipts Detail Report**

3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
9985	22005	Sexually Transmitted Disease CFDA 93.977	\$30,000
9985	22005	SLRP CFDA 93.165	\$250,000
9985	22005	Small Hospital (SHIP) CFDA 93.301	\$110,000
9985	22005	SPF Prescription Drugs CFDA 93.243	\$60,000
9985	22005	State Opioid Response (SOR) CFDA 93.788	\$405,000
9985	22005	Substance Abuse Block Grant CFDA 93.959	\$225,000
9985	22005	Tobacco Control CFDA 93.305	\$105,000
9985	22005	Tobacco Quitline CFDA 93.735	\$3,000
9985	22005	Tuberculosis Control CFDA 93.116	\$25,000
9985	22005	VT Violent Death Reporting System (VTVDRS) CFDA 93.136	\$15,000
9985	22005	WIC Administration CFDA 10.557	\$630,000
9985	22005	WIC Peer Counselor CFDA 10.557	\$20,000
9985	22005	Wisewoman CFDA 93.283	\$48,000
		Total	\$7,314,146

**State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report**

3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
9986	22005	Adult Viral Hepatitis CFDA 93.270	\$140,000
9986	22005	Asbestos in Schools CFDA 66.701	\$15,000
9986	22005	Asthma CFDA 93.070	\$315,000
9986	22005	BRACE/Climate Change CFDA 93.070	\$160,000
9986	22005	BRFSS (BRFS Chronic Disease) CFDA 93.336	\$285,000
9986	22005	Cancer Control CFDA 93.898	\$340,000
9986	22005	Cancer Registry CFDA 93.283	\$415,000
9986	22005	Cancer Screening CFDA 93.283	\$820,000
9986	22005	CARA First Responders CFDA 93.243	\$720,000
9986	22005	Chronic Disease Disability CFDA 93.184	\$125,000
9986	22005	CMS - HIT IAPD CFDA 93.778	\$500,000
9986	22005	Diabetes & Heart Disease Prevention CFDA 93.426	\$1,730,000
9986	22005	Drinking Water CFDA 93.070	\$125,000
9986	22005	EHDI/CHIRP CFDA 93.314	\$140,000
9986	22005	EMS for Children CFDA 93.127	\$105,000
9986	22005	Environmental Tracking CFDA 93.070	\$515,000
9986	22005	Epi Lab Capacity ACA CFDA 93.323	\$1,340,000
9986	22005	Family Planning CFDA 93.217 *funds uncertain	\$760,000
9986	22005	Healthy Homes CLPP CFDA 93.753	\$365,000
9986	22005	HIV Care CFDA 93.917	\$1,190,000
9986	22005	HIV Prevention CFDA 93.940	\$570,000
9986	22005	HIV Surveillance CFDA 93.944	\$125,000
9986	22005	Home Visiting CFDA 93.870	\$1,625,000
9986	22005	Hospital BT CFDA 93.889	\$745,000

**State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report**

3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
9986	22005	HRSA Oral Health Workforce CFDA 93.236	\$80,000
9986	22005	Immunization ACA CFDA 93.268	\$1,795,000
9986	22005	ISO/IEC Accreditation CFDA 93.103	\$120,000
9986	22005	Lead Certification CFDA 66.707	\$170,000
9986	22005	Manufactured Food (MFRPS) CFDA 93.103	\$135,000
9986	22005	Maternal Depression CFDA 93.110	\$585,000
9986	22005	MCH Block Grant CFDA 93.994	\$1,100,000
9986	22005	MCH Set-Aside SSDI CFDA 93.110	\$80,000
9986	22005	Medicaid Admin CFDA 93.778	\$10,445,000
9986	22005	Newborn Hearing CFDA 93.251	\$220,000
9986	22005	Nonfatal Suicide-Related Outcomes (ED-SNSRO) CFDA 93.136	\$140,000
9986	22005	Oral Disease CFDA 93.283	\$310,000
9986	22005	Overdose Data to Action CFDA 93.136	\$1,675,000
9986	22005	PHHS Block Grant CFDA 93.758	\$340,000
9986	22005	Pregnancy Risk Assessment Monitoring (PRAMS) CFDA 93.946	\$175,000
9986	22005	PREP CFDA 93.092	\$230,000
9986	22005	Primary Care CFDA 93.130	\$70,000
9986	22005	Public Health Emergency Preparedness (PHEP) CFDA 93.069	\$4,305,000
9986	22005	Radon CFDA 66.032	\$100,000
9986	22005	Rape Prevention CFDA 93.136	\$220,000
9986	22005	Refugee Health CFDA 93.566	\$18,000
9986	22005	Retail Food (NRFRPS) CFDA 93.103	\$60,000
9986	22005	Rural FLEX CFDA 93.241	\$27,000
9986	22005	Rural Health (SORH) CFDA 93.913	\$85,000
9986	22005	School-Based Surveillance (Youth Risk) CFDA 93.079	\$85,000

**State of Vermont
 FY2021 Governor's Recommended Budget
 Federal - Receipts Detail Report**

3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
9986	22005	Sexually Transmitted Disease CFDA 93.977	\$150,000
9986	22005	Social Services Block Grant CFDA 93.667	\$310,000
9986	22005	SPF Prescription Drugs CFDA 93.243	\$45,000
9986	22005	Substance Abuse Block Grant CFDA 93.959	\$10,000
9986	22005	Tobacco Control CFDA 93.305	\$630,000
9986	22005	Tobacco Quitline CFDA 93.735	\$11,000
9986	22005	Tuberculosis Control CFDA 93.116	\$135,000
9986	22005	VT Violent Death Reporting System (VTVDRS) CFDA 93.136	\$162,000
9986	22005	WIC Administration CFDA 10.557	\$3,405,000
9986	22005	WIC Food CFDA 10.557	\$6,200,000
9986	22005	WIC Infrastructure CFDA 10.578	\$80,000
9986	22005	WIC Peer Counselor CFDA 10.557	\$100,000
9986	22005	Wisewoman CFDA 93.283	\$400,000
		Total	\$47,378,000

**State of Vermont
 FY2021 Governor's Recommended Budget
 Federal - Receipts Detail Report**

3420060000 - Health - alcohol & drug abuse programs

Budget Request Code	Fund	Justification	Est Amount
9851	22005	CURES -- Opioid STR CFDA 93.788	\$2,000,000
9851	22005	Medicaid CFDA 93.778	\$826,664
9851	22005	Overdose Data to Action CFDA 93.136	\$1,900,000
9851	22005	PFS III / Regional Prevention Partnerships CFDA 93.243	\$2,600,000
9851	22005	Public Health Information Sharing CFDA 16.754	\$255,000
9851	22005	SPF Prescription Drugs CFDA 93.243	\$380,000
9851	22005	State Opioid Response (SOR) CFDA 93.788	\$3,950,000
9851	22005	Substance Abuse Block Grant CFDA 93.959	\$6,580,000
		Total	\$18,491,664

**State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report**

Department: 3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
9894	21500	03440 DCF - Preschool Development Grant	\$41,474
9894	21500	03440 DCF - SNAP Education	\$20,535
9894	21500	08 VTRANS - Child Passenger Safety	\$21,404
9894	21500	08 VTRANS - Road User Safety	\$12,168
		Total	\$95,581

Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
9895	21500	03150 DMH - Epidemiology	\$18,000
9895	21500	03330 GMCB - Hospital Monograph	\$108,000
9895	21500	03440 DCF - Child Abuse Physician	\$60,000
9895	21500	03440 DCF - Preschool Development Grant	\$311,000
9895	21500	03440 DCF - SNAP Education	\$425,000
9895	21500	06140 DEC - Public Water Supply Support	\$20,000
9895	21500	08 VTRANS - Child Passenger Safety	\$165,000
9895	21500	08 VTRANS - Road User Safety	\$105,000
9895	21500	08 VTRANS - Statewide Incident Reporting (SIREN)	\$27,806
		Total	\$1,239,806

**State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory**

3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
9984	10000	602001 - Rural Health System Improvement	\$2,511
9984	10000	602005 - Clinical Development & Support	\$514,000
9984	20405	602010 - AHEC Program Support	\$550,000
9984	20405	602015 - Education Loan Repayment	\$749,740
9984	21470	602001 - Rural Health System Improvement	\$2,000
9984	21912	602025 - Quality Improvement-Prescribing	\$450,000
9984	21937	602006 - Health Care Quality Assurance	\$660,000
9984	22005	602001 - Rural Health System Improvement	\$288,630
9984	22005	602005 - Clinical Development & Support	\$574,000
9984	22005	602015 - Education Loan Repayment	\$250,000
		Total	\$4,040,881

**State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory**

3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
9982	10000	602211 - Infectious Disease Program	\$15,874
9982	10000	602224 - HIV/AIDS Services	\$250,000
9982	10000	602260 - Advanced Directives Program	\$225,575
9982	10000	602302 - MCH Programs	\$215,946
9982	20405	602211 - Infectious Disease Program	\$19,586
9982	20405	602302 - MCH Programs	\$3,313,708
9982	20405	602410 - Chronic Disease Programs	\$68,289
9982	20405	602456 - Tobacco Control Program	\$1,244,537
9982	21370	602456 - Tobacco Control Program	\$874,981
9982	21490	602211 - Infectious Disease Program	\$290
9982	21500	602102 - Emergency Medical Services	\$50,000
9982	21500	602410 - Chronic Disease Programs	\$216,407
9982	21829	602201 - Immunization Program	\$10,110,224
9982	21836	602224 - HIV/AIDS Services	\$1,377,065
9982	21897	602102 - Emergency Medical Services	\$150,000
9982	21902	602302 - MCH Programs	\$417,157
9982	21912	602456 - Tobacco Control Program	\$50,000
9982	22005	601365 - CSHN Respite Care	\$76,172
9982	22005	602101 - Public Health Preparedness	\$690,000
9982	22005	602211 - Infectious Disease Program	\$85,000

**State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory**

3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
9982	22005	602224 - HIV/AIDS Services	\$1,122,935
9982	22005	602302 - MCH Programs	\$16,506,820
9982	22005	602410 - Chronic Disease Programs	\$1,306,844
9982	22005	602456 - Tobacco Control Program	\$249,426
9982	40200	602302 - MCH Programs	\$25,000
		Total	\$38,661,836

**State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory**

3420060000 - Health - alcohol & drug abuse programs

Budget Request Code	Fund	Justification	Est Amount
9852	10000	602911 - Substance Abuse Intervention	\$150,000
9852	10000	602912 - Substance Abuse Treatment	\$692,149
9852	20405	602911 - Substance Abuse Intervention	\$1,813,837
9852	20405	602912 - Substance Abuse Treatment	\$28,884,103
9852	20405	602913 - Substance Abuse Recovery	\$1,500,250
9852	21370	602912 - Substance Abuse Treatment	\$949,917
9852	21837	602912 - Substance Abuse Treatment	\$22,776
9852	21912	602910 - Substance Abuse Prevention	\$619,616
9852	22005	602910 - Substance Abuse Prevention	\$3,829,106
9852	22005	602911 - Substance Abuse Intervention	\$2,605,107
9852	22005	602912 - Substance Abuse Treatment	\$6,138,179
9852	22005	602913 - Substance Abuse Recovery	\$1,508,334
		Total	\$48,713,374

Health Department		Financial Info				
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$
Cancer control and services						
	FY 2019 Actual expenditures	\$ 37,182	\$ 2,922	\$ 1,617,377	\$ -	\$ 1,657,481
	FY 2020 estimated expenditures	\$ 38,666	\$ -	\$ 1,767,151	\$ -	\$ 1,805,817
	FY 2021 Budget Request for Governor's Recommendation	\$ 42,500	\$ -	\$ 1,800,000	\$ -	\$ 1,842,500
Childhood lead poisoning prevention						
	FY 2019 Actual expenditures	\$ 205,376	\$ 79,877	\$ 753,026	\$ 259,212	\$ 1,297,491
	FY 2020 estimated expenditures	\$ 205,376	\$ 107,567	\$ 839,483	\$ 246,284	\$ 1,398,710
	FY 2021 Budget Request for Governor's Recommendation	\$ 250,000	\$ 125,000	\$ 850,000	\$ 200,000	\$ 1,425,000
Chronic disease prevention and services						
	FY 2019 Actual expenditures	\$ 685,997	\$ 39,219	\$ 4,156,024	\$ 1,776,161	\$ 6,657,401
	FY 2020 estimated expenditures	\$ 703,142	\$ 58,442	\$ 4,689,761	\$ 1,650,884	\$ 7,102,229
	FY 2021 Budget Request for Governor's Recommendation	\$ 725,000	\$ 50,000	\$ 4,900,000	\$ 1,700,000	\$ 7,375,000
Emergency medical services						
	FY 2019 Actual expenditures	\$ 386,655	\$ 82,800	\$ 113,231	\$ 1,151,555	\$ 1,734,241
	FY 2020 estimated expenditures	\$ 399,513	\$ 150,000	\$ 118,107	\$ 962,636	\$ 1,630,256
	FY 2021 Budget Request for Governor's Recommendation	\$ 425,000	\$ 150,000	\$ 900,000	\$ 600,000	\$ 2,075,000
Environmental health						
	FY 2019 Actual expenditures	\$ 521,871	\$ 317,971	\$ 1,097,155	\$ 26,394	\$ 1,963,391
	FY 2020 estimated expenditures	\$ 535,484	\$ 428,358	\$ 1,222,288	\$ 31,739	\$ 2,217,869
	FY 2021 Budget Request for Governor's Recommendation	\$ 575,000	\$ 450,000	\$ 1,300,000	\$ 30,000	\$ 2,355,000
Epidemiology						
	FY 2019 Actual expenditures	\$ 791,232	\$ 415,452	\$ 2,060,069	\$ 948,396	\$ 4,215,149
	FY 2020 estimated expenditures	\$ 794,082	\$ 424,243	\$ 1,977,041	\$ 808,040	\$ 4,003,406
	FY 2021 Budget Request for Governor's Recommendation	\$ 850,000	\$ 450,000	\$ 2,200,000	\$ 750,000	\$ 4,250,000
Family planning services						
	FY 2019 Actual expenditures	\$ 91,934	\$ -	\$ 1,249,273	\$ 1,927,439	\$ 3,268,645
	FY 2020 estimated expenditures	\$ 93,711	\$ -	\$ 733,765	\$ 2,523,631	\$ 3,351,107
	FY 2021 Budget Request for Governor's Recommendation	\$ 100,000	\$ -	\$ 1,010,000	\$ 2,200,000	\$ 3,310,000
Food and lodging regulation						
	FY 2019 Actual expenditures	\$ -	\$ 1,856,676	\$ 275,565	\$ -	\$ 2,132,241
	FY 2020 estimated expenditures	\$ -	\$ 1,616,838	\$ 264,853	\$ -	\$ 1,881,691
	FY 2021 Budget Request for Governor's Recommendation	\$ 570,000	\$ 1,622,635	\$ 275,000	\$ -	\$ 2,467,635
Health care advance directive registry						
	FY 2019 Actual expenditures	\$ 175,325	\$ -	\$ -	\$ -	\$ 175,325
	FY 2020 estimated expenditures	\$ 222,575	\$ -	\$ -	\$ -	\$ 222,575
	FY 2021 Budget Request for Governor's Recommendation	\$ 225,575	\$ -	\$ -	\$ -	\$ 225,575
Health systems planning and support						
	FY 2019 Actual expenditures	\$ 505,799	\$ 1,224,471	\$ 1,987,915	\$ 752,741	\$ 4,470,926
	FY 2020 estimated expenditures	\$ 509,945	\$ 1,325,293	\$ 2,189,887	\$ 1,363,525	\$ 5,388,650
	FY 2021 Budget Request for Governor's Recommendation	\$ 550,000	\$ 1,300,000	\$ 2,200,000	\$ 1,100,000	\$ 5,150,000

Health Department		Financial Info				
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$
HIV prevention and services						
	FY 2019 Actual expenditures	\$ 247,093	\$ 1,472,007	\$ 1,728,010	\$ 3,543	\$ 3,450,653
	FY 2020 estimated expenditures	\$ 248,023	\$ 1,492,279	\$ 1,779,123	\$ 546,454	\$ 4,065,879
	FY 2021 Budget Request for Governor's Recommendation	\$ 250,000	\$ 1,500,000	\$ 1,800,000	\$ 550,000	\$ 4,100,000
Immunization services						
	FY 2019 Actual expenditures	\$ 123,838	\$ 6,269,025	\$ 1,766,797	\$ 278,920	\$ 8,438,580
	FY 2020 estimated expenditures	\$ 128,351	\$ 10,249,253	\$ 1,883,651	\$ 255,905	\$ 12,517,160
	FY 2021 Budget Request for Governor's Recommendation	\$ 200,000	\$ 10,300,000	\$ 1,900,000	\$ 300,000	\$ 12,700,000
Maternal and child health services						
	FY 2019 Actual expenditures	\$ 4,806,167	\$ 901,211	\$ 14,511,459	\$ 1,471,258	\$ 21,690,095
	FY 2020 estimated expenditures	\$ 4,930,004	\$ 920,361	\$ 13,776,770	\$ 1,507,353	\$ 21,134,488
	FY 2021 Budget Request for Governor's Recommendation	\$ 5,100,000	\$ 1,100,000	\$ 14,400,000	\$ 3,992,502	\$ 24,592,502
Medical examiner office						
	FY 2019 Actual expenditures	\$ 1,798,402	\$ 224,889	\$ 196,362	\$ -	\$ 2,219,653
	FY 2020 estimated expenditures	\$ 1,790,714	\$ 254,093	\$ 281,166	\$ -	\$ 2,325,973
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,950,000	\$ 275,000	\$ 150,000	\$ -	\$ 2,375,000
Physician and hospital licensing						
	FY 2019 Actual expenditures	\$ -	\$ 1,539,034	\$ -	\$ -	\$ 1,539,034
	FY 2020 estimated expenditures	\$ -	\$ 1,377,327	\$ -	\$ -	\$ 1,377,327
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 1,500,580	\$ -	\$ -	\$ 1,500,580
Public health emergency preparedness						
	FY 2019 Actual expenditures	\$ 229,307	\$ 3,554	\$ 5,840,964	\$ -	\$ 6,073,825
	FY 2020 estimated expenditures	\$ 204,606	\$ -	\$ 5,757,637	\$ -	\$ 5,962,243
	FY 2021 Budget Request for Governor's Recommendation	\$ 100,000	\$ -	\$ 5,900,000	\$ -	\$ 6,000,000
Public health laboratory						
	FY 2019 Actual expenditures	\$ 1,425,040	\$ 728,148	\$ 1,341,961	\$ 3,243,794	\$ 6,738,943
	FY 2020 estimated expenditures	\$ 1,446,467	\$ 775,662	\$ 873,127	\$ 3,710,235	\$ 6,805,491
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,600,000	\$ 825,000	\$ 1,200,000	\$ 3,700,000	\$ 7,325,000
Public health statistics and evaluation						
	FY 2019 Actual expenditures	\$ 417,637	\$ 186,218	\$ 1,781,021	\$ 1,125,366	\$ 3,510,242
	FY 2020 estimated expenditures	\$ 426,054	\$ 207,343	\$ 1,578,209	\$ 1,300,697	\$ 3,512,303
	FY 2021 Budget Request for Governor's Recommendation	\$ 500,000	\$ 280,000	\$ 1,900,000	\$ 1,300,000	\$ 3,980,000
Radiological health						
	FY 2019 Actual expenditures	\$ 305,257	\$ 508,593	\$ 126,310	\$ -	\$ 940,160
	FY 2020 estimated expenditures	\$ 300,893	\$ 668,087	\$ 159,383	\$ -	\$ 1,128,363
	FY 2021 Budget Request for Governor's Recommendation	\$ 280,000	\$ 891,833	\$ 150,000	\$ -	\$ 1,321,833
SUD programs and services						
	FY 2019 Actual expenditures	\$ 2,350,373	\$ 2,099,955	\$ 11,226,125	\$ 31,539,786	\$ 47,216,239
	FY 2020 estimated expenditures	\$ 1,946,686	\$ 2,120,094	\$ 19,494,537	\$ 32,559,201	\$ 56,120,518
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,234,338	\$ 2,230,983	\$ 18,491,664	\$ 32,198,190	\$ 54,155,175
Tobacco control program						
	FY 2019 Actual expenditures	\$ 12,556	\$ 1,133,838	\$ 893,242	\$ 1,929,214	\$ 3,968,850
	FY 2020 estimated expenditures	\$ 7,610	\$ 1,088,918	\$ 955,386	\$ 1,912,289	\$ 3,964,203
	FY 2021 Budget Request for Governor's Recommendation	\$ -	\$ 1,088,918	\$ 1,000,000	\$ 1,900,000	\$ 3,988,918

Health Department	Financial Info					
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$
WIC program benefits and services						
	FY 2019 Actual expenditures	\$ 1,393,775	\$ 9,832	\$ 11,456,666	\$ 1,956,342	\$ 14,816,615
	FY 2020 estimated expenditures	\$ 41,768	\$ -	\$ 10,531,866	\$ 2,977,472	\$ 13,551,106
	FY 2021 Budget Request for Governor's Recommendation	\$ 20,009	\$ -	\$ 10,857,146	\$ 2,462,546	\$ 13,339,701
	FY 2019 Actuals	\$ 16,510,814	\$ 19,095,692	\$ 64,178,552	\$ 48,390,121	\$ 148,175,179
	FY 2020 Estimated	\$ 14,973,670	\$ 23,264,158	\$ 70,873,191	\$ 52,356,345	\$ 161,467,364
	FY 2021 Budget Request	\$ 15,547,422	\$ 24,139,949	\$ 73,183,810	\$ 52,983,238	\$ 165,854,419