

**FY 2015
Department Program Profile**

Vermont Department Of Health

	Name and brief description of program (not to exceed 2 sentences for each.)	GF \$\$	Spec F (inc tobacco) \$\$	Fed F \$\$	All Other Funds \$\$	Total funds \$\$	Authorized Positions	Amounts Granted Out
FY 2013 expenditures	Administration and Support appropriation supports the Commissioner's Office, Information Technology Services, Business Office and Rural Health/Primary Care Programs	1,163,222	493,569	5,678,130	3,979,109	11,314,030	66	3,339,797
FY 2014 estimated expenditures		1,947,664	1,019,232	5,259,091	4,050,078	12,276,065	69	3,513,209
FY 2015 budget request		2,267,507	1,019,232	5,420,656	4,273,600	12,980,995	70	3,465,000
FY 2013 expenditures	Public Health appropriation supports 6 divisions as follows: PHP, HS, MCH,HPDP, OLH AND BMP.	6,618,163	14,010,403	33,437,204	19,468,442	73,534,212	400	34,202,792
FY 2014 estimated expenditures		7,586,654	14,547,350	36,166,649	18,893,570	77,194,223	409	37,062,181
FY 2015 budget request		8,276,959	16,592,466	36,996,383	19,451,984	81,317,792	418	38,938,938
FY 2013 expenditures	Alcohol and Drug Abuse Programs appropriation supports Prevention, Treatment and Program Planning/Administration.	2,816,649	2,172,415	4,340,537	21,117,787	30,447,388	29	27,936,643
FY 2014 estimated expenditures		3,022,339	2,179,063	6,539,025	20,469,987	32,210,414	28	28,851,188
FY 2015 budget request		3,110,943	2,179,063	8,736,090	29,309,444	43,335,540	32	39,329,070
Total Department								
	FY 2013 Expenditures	10,598,034	16,676,387	43,455,871	44,565,338	115,295,630	495	65,479,232
	FY 2014 Estimated Expenditures	12,556,657	17,745,645	47,964,765	43,413,635	121,680,702	506	69,426,578
	FY 2015 Budget Request	13,655,409	19,790,761	51,153,129	53,035,028	137,634,327	520	81,733,008