



Vermont Department of Health Fiscal Year 2024 Executive Budget Required Reports

FY2024 Health Department Executive Budget Proposal

TABLE OF CONTENTS

<u>DEPARTMENT NARRATIVES</u>	<u>4</u>
<u>BUDGET DEVELOPMENT FORM</u>	<u>12</u>
<u>BUDGET ROLLUP</u>	<u>15</u>
<u>BUDGET DETAIL</u>	<u>21</u>
<u>POSITION SUMMARY</u>	<u>54</u>
<u>FEDERAL GRANTS RECEIPTS</u>	<u>85</u>
<u>INTERDEPARTMENTAL TRANSFERS RECEIPTS</u>	<u>92</u>
<u>GRANTS TO NON-STATE GOVERNMENT ENTITIES</u>	<u>93</u>

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: Works with staff throughout the department to improve population health outcomes and internal systems. Facilitates planning and integration of activities, improving the department's ability to perform our work and collaborating with cross-sector partners to improve health.

This includes:

- Development of the State Health Improvement Plan and the Health Department Strategic Plan
- Public health accreditation maintenance
- Performance Management
- Workforce development
- Health in All Policies to promote a culture of health

Communication Office

Works with department and state government leadership, managers, and staff to provide useful, accurate, credible, persuasive, 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
- Health advisories and alerts
- News and media relations
- Social marketing, social media, and brand identity
- Public website

Operations

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

- Business Resource Center: mail, facilities, conference room scheduling and oversight, space management and renovations, workstation design, printing
- Audio/visual equipment: manage, troubleshoot, and provide education for state-of-the-art equipment
- Continuity of Operations (COOP): plan for and manage business continuity to ensure essential functions

- Intranet Governance: facilitate internal communication and consistent business systems
- Records management: respond to all public requests for records of the department
- Business Systems & Process Improvement: ensure that business systems are efficient and customer responsive
- Respiratory Protection Program: ensure fit-testing of employees, policies, record keeping
- HIPAA: ensure that all employees are trained 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

Office of Health Equity Integration

Envisions a transformed public health system that is just and equitable. Works to collectively reimagine and rebuild public health systems that have historically prevented individuals and communities in Vermont from living their healthiest lives by:

- Integrating health equity into health department culture and operations
- Solidifying a shared understanding of health equity issues and strategies
- Building and sustaining internal and external relationships
- Creating and evaluating progress on health equity goals

Rural Health & Health Care Quality

Works with and supports small rural hospitals, clinics, and health care providers to improve access to primary care, dental and mental health care for all Vermonters, especially the uninsured, underserved and those living far from larger medical centers by:

- Improving quality and performance of critical access and rural hospitals
- Expanding access to primary, dental, and mental health services regardless of insurance coverage
- Supporting recruitment and retention of primary care, oral health, and mental health workforce
- Supporting outreach to farm owners and workers

- Supporting outreach for training for health care professionals
- Connecting local health care providers and decision-makers to state, regional and national resources, information, and technical assistance

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
- Children's Environmental Health
- Drinking Water
- Environmental Chemicals and Pollutants
- Environmental Public Health Tracking
- Food and Lodging
- Healthy Homes
- Healthy Schools
- Radiological Health
- Recreational Water
- Town Health Officers

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 & Lung Disease
- Brain Health & Dementia
- Chronic Disease Prevention
- Colorectal Cancer Screening and Prevention
- Comprehensive Cancer Control
- Diabetes Prevention and Control
- Heart Disease 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
- Worksite Wellness

Laboratory Sciences and Infectious Disease Division

Leads efforts to track, prevent and control the spread of infectious diseases in Vermont and provides laboratory services to test and monitor Vermont's populations and environment for public health threats. The division has two sections: the Public Health Laboratory and Infectious Disease.

Public Health Laboratory

- Customer service
- Chemistry, including inorganic/radiochemistry and organic chemistry
- Microbiology

Infectious Disease

- HIV/AIDS, STDs, and Hepatitis C
- Health care-associated infections
- Immunizations
- Infectious disease epidemiology
- Vector-borne diseases
- Zoonotic diseases

Health Statistics and Informatics Division

Manages research planning, data collection and analysis, consultation and reports, health data registry operations, and overall maintenance of the systems that contain the state's health statistics. Provides high quality health data to policy makers, researchers, communities, and individuals in an efficient and timely manner. Collaborates with public health partners to support community needs assessments and evaluate health outcomes and services. Services include:

- Health Status Monitoring: Provides information used to monitor the health conditions of Vermonters
- Health Data Repository: Serves as the centralized site for data about cancer, immunizations, birth defects, behavioral trends, health care utilization, and vital records (births, deaths, marriages, divorces, fetal deaths)
- Health Data Analysis - Uses data to analyze important health issues such as maternal and child health, vaccination rates, chronic disease burden, cancer diagnoses, treatment and prevention, prescription use, and mortality trends
- GIS - Uses geographic information systems to map health conditions, behavioral trends, and population demographics
- Evaluation and Policy - Provides accurate and timely data to inform health policy, plan prevention programs, distribute resources, and evaluate the impact of health programs and services
- Secure Health Registries - Provides a safe and secure environment for confidential records such as immunization histories

Office of the Chief Medical Examiner

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

Emergency Preparedness, Response, and Injury Prevention

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

- Emergency Medical Services
- Health Alert Network
- Health Care and Hospital Preparedness
- Health Operations Center/Incident Command System
- Strategic National Stockpile/Cities Readiness Initiative
- Suicide Prevention

Board of Medical Practice

The Board of Medical Practice licenses physicians, physician assistants, and podiatrists, 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

Provides programming across the life course: before, during and after pregnancy, and throughout infancy, early childhood, and the school years, with an emphasis on adolescents and young adults. Provides direct services, linkages and referrals, population-based supports, education and monitoring, quality oversight, and policy and systems development. Supports professionals who work with children and families in health care, early care, and education settings, and with human service agencies.

- Adolescent Health
- Pregnancy and Breastfeeding
- School Health
- WIC: Supplemental Nutrition Program for Women, Infants, and Children

Program Description – Substance Use Programs Appropriation

The Division of Substance Use Programs oversees a network of health promotion, prevention, intervention, treatment, and recovery services to prevent, reduce, and eliminate the problems caused by alcohol and drug use. The Division works with national, state and community-based organizations to make proven programs and services available to Vermonters using data to plan and guide program improvements and to support Vermont's statewide system of providers.

FY24 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.311									
Approp #3420010000 - VDH Admin & Support									
As Passed FY23	3,120,538	2,123,150		64,306		19,371,027		5,779,334	30,458,355
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)									
DOC - (page 25)	0	0	0	0	0	0	0	0	0
Total After FY23 Other Changes	3,120,538	2,123,150	0	64,306	0	19,371,027	0	5,779,334	30,458,355
FY23 After Other Changes									
Personal Services:									
Salary and Fringe	133,840	22,416				(180,204)		65,031	41,083
Technical Adjustment - Position Fund Splits to Earnings	(257,721)					330,321		(72,664)	(64)
Adjustment to Vacancy Savings	(136,164)							116,120	(20,044)
Retirement	9,444	2,342				38,390		5,375	55,551
Salary and Fringe Increase - New Positions						196,223			196,223
FY24 Impact of Position Class Action Reclassification Requests						4,908			4,908
Internal Service (ISF) Workers Compensation	(585)	(145)		(59)		(1,815)		(322)	(2,926)
Operating Expenses:									
ISF ADS	14,611	3,617		1,461		45,331		8,036	73,056
ISF DHR	11,804	2,921		1,180		36,621		6,492	59,018
ISF VISION	21,768	5,388		2,177		67,538		11,973	108,844
ISF General Liability	875	216		87		2,714		481	4,373
ISF Property/Commercial Insurance	648	160		65		2,011		357	3,241
Net Operating Expense Account Code Changes	(14,338)					29,356		(15,018)	0
Grants:									
Removes Scholarship funding that was matched with Act 155 one-time (\$2,272,727)								(2,272,727)	(2,272,727)
FY24 Subtotal of Increases/Decreases	(215,818)	36,915	0	4,911	0	571,394	0	(2,146,866)	(1,749,464)
FY24 Gov Recommended	2,904,720	2,160,065	0	69,217	0	19,942,421	0	3,632,468	28,708,891
FY24 Legislative Changes									
FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY24 As Passed - Dept ID 3420010000	2,904,720	2,160,065	0	69,217	0	19,942,421	0	3,632,468	28,708,891

FY24 Department Request - VDH

GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
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Sec. B.312	Approp #3420021000 - VDH Public Health As Passed FY23	12,217,471	22,422,908	1,088,918	986,625	25,000	61,398,428	3,204,160	12,955,512	114,299,022
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)									
	FY23 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY23 Other Changes	12,217,471	22,422,908	1,088,918	986,625	25,000	61,398,428	3,204,160	12,955,512	114,299,022
	FY23 After Other Changes									
	Personal Services:									
	Salary and Fringe	451,712	156,399		11,158		1,162,074		274,329	2,055,672
	Technical Adjustment - Position Fund Splits to Earnings	(289,888)	(3,990)				394,899		(100,998)	23
	Adjustment to Vacancy Savings	(198,101)							(25,097)	(223,198)
	Retirement	74,525	33,655		2,835		263,247		60,906	435,168
	Salary and Fringe Increase - New Positions						3,034,494			3,034,494
	FY24 Impact of Position Class Action Reclassification Requests	149,867	8,758				343,197		231,328	733,150
	Operating Expenses:									
	Opioid Antagonist Utilization Increase		2,380,000							2,380,000
	ISF Fee for Space	22,522	3,426				109,187		28,071	163,206
	Net Operating Expense Account Code Changes	(19,679)	16,569				48,370		(45,260)	0
	Grants:									
	DVHA Self-Management MOU				664,163					664,163
	DMH Pediatric Mental Health Care Access (PMHCA) MOU				45,500					45,500
	FY24 Subtotal of Increases/Decreases	190,958	2,594,817	0	723,656	0	5,355,468	0	423,279	9,288,178
	FY24 Gov Recommended	12,408,429	25,017,725	1,088,918	1,710,281	25,000	66,753,896	3,204,160	13,378,791	123,587,200
	FY24 Legislative Changes									
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY24 As Passed - Dept ID 3420021000	12,408,429	25,017,725	1,088,918	1,710,281	25,000	66,753,896	3,204,160	13,378,791	123,587,200

FY24 Department Request - VDH

GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
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Sec. B.313	Approp #3420060000 - VDH Substance Use Programs As Passed FY23	4,706,142	1,392,101	949,917		21,131,903	28,208,696	5,238,926	61,627,685	
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)									
	FY23 After Other Changes	0	0	0	0	0	0	0	0	
	Total After FY23 Other Changes	4,706,142	1,392,101	949,917	0	21,131,903	28,208,696	5,238,926	61,627,685	
	FY23 After Other Changes									
	Personal Services:									
	Salary and Fringe	96,416	38,669			135,156			270,241	
	Technical Adjustment - Position Fund Splits to Earnings	(63,404)				63,516			112	
	Adjustment to Vacancy Savings	(1,552)							(1,552)	
	Retirement	6,418	4,284			35,101			45,803	
	Salary and Fringe Increase - New Positions					405,766			405,766	
	Operating Expenses:								0	
	Grants:									
	Convert Recovery Centers to GC Investment	(540,000)					540,000		0	
	Alignment of SFY23 base appropriations with the following uses:	(2,000,000)							(2,000,000)	
	Expansion of Substance Use Disorder (SUD) SUD Treatment (increased capacity)	954,348							954,348	
	Enhance Residential Treatment (expand services and rates)	623,443					971,041		1,594,484	
	Substance Misuse Prevention	1,410,000							1,410,000	
	FY24 Subtotal of Increases/Decreases	485,669	42,953	0	0	639,539	0	1,511,041	2,679,202	
	FY24 Gov Recommended	5,191,811	1,435,054	949,917	0	21,771,442	28,208,696	6,749,967	64,306,887	
	FY24 Legislative Changes									
	FY24 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	
	FY24 As Passed - Dept ID 3420060000	5,191,811	1,435,054	949,917	0	21,771,442	28,208,696	6,749,967	64,306,887	
	VDH FY24 Governor Recommend	20,044,151	25,938,159	2,038,835	1,050,931	25,000	101,901,358	31,412,856	23,973,772	206,385,062
	VDH FY24 Reductions and Other Changes	0	0	0	0	0	0	0	0	
	VDH FY24 GovRec Total After Reductions and Other Changes	20,044,151	25,938,159	2,038,835	1,050,931	25,000	101,901,358	31,412,856	23,973,772	206,385,062
	VDH FY24 Total Increases/Decreases	460,809	2,674,685	0	728,567	0	6,566,401	0	(212,546)	10,217,916
	VDH FY24 Governor Recommend Addendum	20,504,960	28,612,844	2,038,835	1,779,498	25,000	108,467,759	31,412,856	23,761,226	216,602,978
	VDH FY24 Total Legislative Changes	0	0	0	0	0	0	0	0	
	VDH FY24 Total As Passed	20,504,960	28,612,844	2,038,835	1,779,498	25,000	108,467,759	31,412,856	23,761,226	216,602,978

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	3,987,807	4,453,604	4,035,395	4,636,833	183,229	4.1%
Fringe Benefits	2,278,622	3,088,929	2,859,268	3,180,431	91,502	3.0%
Contracted and 3rd Party Service	776,367	324,518	324,518	324,518	0	0.0%
PerDiem and Other Personal Services	34,352	13,000	13,000	13,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	7,077,148	7,880,051	7,232,181	8,154,782	274,731	3.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	16,859	19,000	19,000	19,000	0	0.0%
IT/Telecom Services and Equipment	6,845,581	6,038,911	7,160,756	6,212,811	173,900	2.9%
IT Repair and Maintenance Services	59,793	3,000	3,000	32,500	29,500	983.3%
Other Operating Expenses	12,065	12,700	12,700	12,700	0	0.0%
Other Rental	719	5,000	5,000	3,500	(1,500)	-30.0%
Other Purchased Services	718,693	763,285	763,285	834,917	71,632	9.4%
Property and Maintenance	2,561	3,000	3,000	3,000	0	0.0%
Property Rental	170,486	195,000	195,000	170,000	(25,000)	-12.8%
Supplies	79,505	80,500	80,500	80,500	0	0.0%
Travel	3,813	41,500	41,500	41,500	0	0.0%
Budget Object Group Total: 2. OPERATING	7,910,077	7,161,896	8,283,741	7,410,428	248,532	3.5%

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	4,711,239	15,416,408	15,416,408	13,143,681	(2,272,727)	-14.7%
Budget Object Group Total: 3. GRANTS	4,711,239	15,416,408	15,416,408	13,143,681	(2,272,727)	-14.7%

Total Expenditures	19,698,464	30,458,355	30,932,330	28,708,891	(1,749,464)	-5.7%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	2,404,061	3,120,538	3,594,513	2,904,720	(215,818)	-6.9%
Special Fund	1,821,259	2,123,150	2,123,150	2,160,065	36,915	1.7%
Federal Funds	12,813,617	19,371,027	19,371,027	19,942,421	571,394	2.9%
Global Commitment	2,605,949	5,779,334	5,779,334	3,632,468	(2,146,866)	-37.1%
IDT Funds	53,580	64,306	64,306	69,217	4,911	7.6%
Funds Total	19,698,464	30,458,355	30,932,330	28,708,891	(1,749,464)	-5.7%

Position Count	64
FTE Total	64

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - Public Health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	33,919,826	33,486,799	34,260,420	36,977,050	3,490,251	10.4%
Fringe Benefits	17,115,787	20,590,838	21,016,373	23,135,896	2,545,058	12.4%
Contracted and 3rd Party Service	42,441,248	3,902,000	3,902,000	3,902,000	0	0.0%
PerDiem and Other Personal Services	3,659,832	578,000	578,000	578,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	97,136,693	58,557,637	59,756,793	64,592,946	6,035,309	10.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	2,717,180	723,000	723,000	723,000	0	0.0%
IT/Telecom Services and Equipment	2,434,680	1,261,500	1,261,500	1,284,500	23,000	1.8%
IT Repair and Maintenance Services	315,096	160,000	160,000	160,000	0	0.0%
Other Operating Expenses	79,422	78,000	78,000	78,000	0	0.0%
Other Rental	121,672	80,000	80,000	80,000	0	0.0%
Other Purchased Services	1,273,321	843,500	843,500	850,500	7,000	0.8%
Property and Maintenance	836,182	497,000	497,000	522,000	25,000	5.0%
Property Rental	3,167,413	3,500,774	3,500,774	3,563,980	63,206	1.8%
Supplies	40,503,743	2,750,600	2,750,600	5,175,600	2,425,000	88.2%
Travel	213,945	609,950	609,950	609,950	0	0.0%
Budget Object Group Total: 2. OPERATING	51,662,654	10,504,324	10,504,324	13,047,530	2,543,206	24.2%

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - Public Health

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	45,646,434	45,237,061	45,237,061	45,946,724	709,663	1.6%
Budget Object Group Total: 3. GRANTS	45,646,434	45,237,061	45,237,061	45,946,724	709,663	1.6%

Total Expenditures	194,445,780	114,299,022	115,498,178	123,587,200	9,288,178	8.1%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	14,726,756	12,217,471	13,416,627	12,408,429	190,958	1.6%
Special Fund	18,075,644	22,422,908	22,422,908	25,017,725	2,594,817	11.6%
Tobacco Settlement Fund	1,083,918	1,088,918	1,088,918	1,088,918	0	0.0%
Federal Funds	93,338,235	61,398,428	61,398,428	66,753,896	5,355,468	8.7%
Global Commitment	15,938,349	16,159,672	16,159,672	16,582,951	423,279	2.6%
IDT Funds	51,282,879	986,625	986,625	1,710,281	723,656	73.3%
Permanent Trust Funds	0	25,000	25,000	25,000	0	0.0%
Funds Total	194,445,780	114,299,022	115,498,178	123,587,200	9,288,178	8.1%

Position Count	540
FTE Total	532.11

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - Substance Use Programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	3,415,496	3,357,709	2,997,146	3,723,563	365,854	10.9%
Fringe Benefits	1,764,955	2,024,495	1,833,772	2,379,011	354,516	17.5%
Contracted and 3rd Party Service	583,321	145,175	145,175	145,175	0	0.0%
PerDiem and Other Personal Services	7,200	6,000	6,000	6,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,770,972	5,533,379	4,982,093	6,253,749	720,370	13.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	29	10,000	10,000	10,000	0	0.0%
IT/Telecom Services and Equipment	53,871	140,500	140,500	141,500	1,000	0.7%
IT Repair and Maintenance Services	481	3,000	3,000	3,000	0	0.0%
Other Operating Expenses	1,150	0	0	0	0	0.0%
Other Rental	1,325	0	0	1,000	1,000	100.0%
Other Purchased Services	64,746	30,500	30,500	38,500	8,000	26.2%
Property and Maintenance	111	0	0	0	0	0.0%
Property Rental	109,149	132,000	132,000	132,000	0	0.0%
Supplies	23,673	138,500	138,500	128,500	(10,000)	-7.2%
Travel	4,191	57,000	57,000	57,000	0	0.0%
Budget Object Group Total: 2. OPERATING	258,725	511,500	511,500	511,500		0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - Substance Use Programs

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	44,661,332	55,582,806	55,582,806	57,541,638	1,958,832	3.5%
Budget Object Group Total: 3. GRANTS	44,661,332	55,582,806	55,582,806	57,541,638	1,958,832	3.5%

Total Expenditures	50,691,030	61,627,685	61,076,399	64,306,887	2,679,202	4.3%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	2,858,082	4,706,142	4,154,856	5,191,811	485,669	10.3%
Special Fund	1,160,654	1,392,101	1,392,101	1,435,054	42,953	3.1%
Tobacco Settlement Fund	949,917	949,917	949,917	949,917	0	0.0%
Federal Funds	18,207,861	21,131,903	21,131,903	21,771,442	639,539	3.0%
Global Commitment	27,514,516	33,447,622	33,447,622	34,958,663	1,511,041	4.5%
Funds Total	50,691,030	61,627,685	61,076,399	64,306,887	2,679,202	4.3%

Position Count	56
FTE Total	56

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Classified Employees	500000	3,842,485	3,906,711	3,571,298	4,123,435	216,724	5.5%
Exempt	500010	0	761,378	678,582	741,754	(19,624)	-2.6%
Overtime	500060	143,518	11,600	11,600	11,600	0	0.0%
Shift Differential	500070	1,804	0	0	0	0	0.0%
Market Factor - Classified	500899	0	21,574	21,574	22,839	1,265	5.9%
Vacancy Turnover Savings	508000	0	(247,659)	(247,659)	(262,795)	(15,136)	6.1%
Total: Salaries and Wages		3,987,807	4,453,604	4,035,395	4,636,833	183,229	4.1%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
FICA - Classified Employees	501000	294,551	300,514	274,661	317,169	16,655	5.5%
FICA - Exempt	501010	0	56,715	50,381	54,705	(2,010)	-3.5%
Health Ins - Classified Empl	501500	653,521	1,022,173	938,806	960,639	(61,534)	-6.0%
Health Ins - Exempt	501510	0	65,612	57,924	112,806	47,194	71.9%
Retirement - Classified Empl	502000	927,022	1,032,970	943,573	1,086,999	54,029	5.2%
Retirement - Exempt	502010	0	119,716	106,886	159,806	40,090	33.5%
Dental - Classified Employees	502500	33,425	50,331	46,139	48,579	(1,752)	-3.5%
Dental - Exempt	502510	0	4,265	4,265	5,112	847	19.9%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Life Ins - Classified Empl	503000	15,146	19,614	19,614	18,925	(689)	-3.5%
Life Ins - Exempt	503010	0	2,231	2,231	3,091	860	38.5%
LTD - Classified Employees	503500	1,914	907	907	1,089	182	20.1%
LTD - Exempt	503510	0	739	739	1,243	504	68.2%
EAP - Classified Empl	504000	1,544	1,869	1,869	1,886	17	0.9%
EAP - Exempt	504010	0	157	157	192	35	22.3%
Employee Non-Cash Awards	504500	268	1,250	1,250	1,250	0	0.0%
Employee Tuition Costs	504530	1,851	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	344,829	388,866	388,866	385,940	(2,926)	-0.8%
Unemployment Compensation	505500	4,551	21,000	21,000	21,000	0	0.0%
Total: Fringe Benefits		2,278,622	3,088,929	2,859,268	3,180,431	91,502	3.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	600	5,500	5,500	5,500	0	0.0%
Creative/Development	507561	0	11,000	11,000	11,000	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	87,265	31,018	31,018	31,018	0	0.0%
Other Contr and 3Rd Pty Serv	507600	688,503	270,000	270,000	270,000	0	0.0%
Total: Contracted and 3rd Party Service		776,367	324,518	324,518	324,518	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	27,928	12,000	12,000	12,000	0	0.0%
Per Diem	506000	476	0	0	0	0	0.0%
Other Pers Serv	506200	5,948	1,000	1,000	1,000	0	0.0%
Total: PerDiem and Other Personal Services		34,352	13,000	13,000	13,000	0	0.0%
Total: 1. PERSONAL SERVICES		7,077,148	7,880,051	7,232,181	8,154,782	274,731	3.5%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	0	1,000	1,000	1,000	0	0.0%
Office Equipment	522410	41	5,000	5,000	5,000	0	0.0%
Furniture & Fixtures	522700	16,818	13,000	13,000	13,000	0	0.0%
Total: Equipment		16,859	19,000	19,000	19,000	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Communications	516600	25,272	32,000	32,000	32,000	0	0.0%
ADS VOIP Expense	516605	67,104	45,000	45,000	45,000	0	0.0%
Telecom-Mobile Wireless Data	516623	1,731	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,078	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	783	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	16,024	13,000	13,000	13,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	1,795,646	1,366,014	2,487,859	1,366,014	0	0.0%
ADS App Support SOV Emp Exp	516661	98,573	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	2,797,977	2,700,000	2,700,000	2,700,000	0	0.0%
ADS Security SOV Employee Exp.	516665	1,320	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	25,894	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	503,467	564,984	564,984	673,828	108,844	19.3%
ADS Centrex Exp.	516672	15,536	13,000	13,000	13,000	0	0.0%
ADS PM SOV Employee Expense	516683	805,574	520,000	520,000	520,000	0	0.0%
ADS Allocation Exp.	516685	672,112	725,913	725,913	798,969	73,056	10.1%
Hw - Computer Peripherals	522201	8,388	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	15,000	15,000	12,000	(3,000)	-20.0%
Hw - Printers,Copiers,Scanners	522217	267	1,000	1,000	1,000	0	0.0%
Hw-Video Conferencing	522260	8,080	0	0	0	0	0.0%
Hardware - Data Network	522273	0	1,000	1,000	1,000	0	0.0%
Software-Application Development	522283	0	5,500	5,500	5,500	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Software - Application Support	522284	0	3,500	3,500	3,500	0	0.0%
Software - Desktop	522286	258	30,000	30,000	25,000	(5,000)	-16.7%
Communications Equipment	522430	496	1,000	1,000	1,000	0	0.0%
Total: IT/Telecom Services and Equipment		6,845,581	6,038,911	7,160,756	6,212,811	173,900	2.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	1,775	3,000	3,000	2,500	(500)	-16.7%
Software-Rep&Maint-ApplicaSupp	513050	58,018	0	0	30,000	30,000	100.0%
Total: IT Repair and Maintenance Services		59,793	3,000	3,000	32,500	29,500	983.3%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Accreditation/Certification	516575	11,200	11,200	11,200	11,200	0	0.0%
Bank Service Charges	524000	865	1,500	1,500	1,500	0	0.0%
Total: Other Operating Expenses		12,065	12,700	12,700	12,700	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	719	5,000	5,000	3,500	(1,500)	-30.0%
Total: Other Rental		719	5,000	5,000	3,500	(1,500)	-30.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	14,073	45,656	45,656	48,897	3,241	7.1%
Insurance - General Liability	516010	90,486	106,379	106,379	110,752	4,373	4.1%
Insurance - Auto	516020	606	164	164	164	0	0.0%
Dues	516500	5,462	35,000	35,000	35,000	0	0.0%
Licenses	516550	447	9,000	9,000	2,500	(6,500)	-72.2%
Advertising-Tv	516811	0	4,000	4,000	4,000	0	0.0%
Advertising-Radio	516812	0	2,500	2,500	2,500	0	0.0%
Advertising-Print	516813	9,726	3,000	3,000	3,000	0	0.0%
Advertising-Web	516814	251	2,000	2,000	2,000	0	0.0%
Advertising-Other	516815	1,793	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	3,497	1,500	1,500	1,500	0	0.0%
Sponsorships	516872	2,250	0	0	0	0	0.0%
Photography	516875	0	2,000	2,000	2,000	0	0.0%
Printing and Binding	517000	78,775	25,000	25,000	25,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	3,000	3,000	3,000	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Registration For Meetings&Conf	517100	2,478	7,000	7,000	7,000	0	0.0%
Training - Info Tech	517110	0	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	73	1,000	1,000	1,000	0	0.0%
Postage	517200	58,107	20,000	20,000	20,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	5,028	0	0	0	0	0.0%
Freight & Express Mail	517300	5,033	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	380	1,000	1,000	1,000	0	0.0%
Catering-Meals-Cost	517410	6,438	2,500	2,500	2,500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	2,000	2,000	2,000	0	0.0%
Other Purchased Services	519000	73,670	4,000	4,000	15,500	11,500	287.5%
Human Resources Services	519006	359,051	480,586	480,586	539,604	59,018	12.3%
Moving State Agencies	519040	991	2,000	2,000	2,000	0	0.0%
Medical and Lab Services	519170	80	0	0	0	0	0.0%
Total: Other Purchased Services		718,693	763,285	763,285	834,917	71,632	9.4%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rep & Maint - Motor Vehicles	512300	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Postage Meters	513102	186	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,375	2,000	2,000	2,000	0	0.0%
Total: Property and Maintenance		2,561	3,000	3,000	3,000	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	157,188	180,000	180,000	160,000	(20,000)	-11.1%
Rent Land&Bldgs-Non-Office	514010	9,066	15,000	15,000	10,000	(5,000)	-33.3%
Fee-For-Space Charge	515010	4,232	0	0	0	0	0.0%
Total: Property Rental		170,486	195,000	195,000	170,000	(25,000)	-12.8%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	8,530	20,000	20,000	20,000	0	0.0%
Other General Supplies	520500	756	0	0	0	0	0.0%
Recognition/Awards	520600	1,162	1,500	1,500	1,500	0	0.0%
Books&Periodicals-Library/Educ	521500	631	4,000	4,000	4,000	0	0.0%
Subscriptions	521510	51,882	15,000	15,000	15,000	0	0.0%
Subscriptions Other Info Serv	521515	14,655	40,000	40,000	40,000	0	0.0%
Other Books & Periodicals	521520	145	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	78	0	0	0	0	0.0%
Medical and Lab Supplies	521810	1,668	0	0	0	0	0.0%
Total: Supplies		79,505	80,500	80,500	80,500	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,289	10,500	10,500	10,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	2,500	2,500	2,500	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	179	3,500	3,500	3,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	8,000	8,000	8,000	0	0.0%
Travel-Outst-Meals-Emp	518520	33	6,000	6,000	6,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	312	11,000	11,000	11,000	0	0.0%
Total: Travel		3,813	41,500	41,500	41,500	0	0.0%

Total: 2. OPERATING	7,910,077	7,161,896	8,283,741	7,410,428	248,532	3.5%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rural Health System Improve	602001	1,277,842	9,293,141	9,293,141	9,293,141	0	0.0%
Clinical Development and Suppo	602005	1,007,414	1,190,800	1,190,800	1,190,800	0	0.0%
Health Care Quality Assurance	602006	660,000	660,000	660,000	660,000	0	0.0%
AHEC Program Support	602010	502,123	550,000	550,000	550,000	0	0.0%
Education Loan Repayment	602015	980,622	3,272,467	3,272,467	999,740	(2,272,727)	-69.4%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Qual Improvement Prescribing	602025	356,509	450,000	450,000	450,000	0	0.0%
Chronic Disease Programs	602410	2,370	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(75,640)	0	0	0	0	0.0%
Total: Grants Rollup		4,711,239	15,416,408	15,416,408	13,143,681	(2,272,727)	-14.7%

Total: 3. GRANTS		4,711,239	15,416,408	15,416,408	13,143,681	(2,272,727)	-14.7%
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Total Expenditures		19,698,464	30,458,355	30,932,330	28,708,891	(1,749,464)	-5.7%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	2,404,061	3,120,538	3,594,513	2,904,720	(215,818)	-6.9%
Global Commitment Fund	20405	2,605,949	5,779,334	5,779,334	3,632,468	(2,146,866)	-37.1%
Chemicals of High Concern to Children	21321	16,270	25,007	25,007	26,015	1,008	4.0%
Laboratory Services	21460	70,599	91,926	91,926	91,926	0	0.0%
Organ Donation Special FUnd	21463	0	3,000	3,000	3,000	0	0.0%
Nuclear Regulatory Fund	21469	35,260	43,103	43,103	45,538	2,435	5.6%
Medical Practice	21470	155,161	177,694	177,694	186,306	8,612	4.8%
Hospital Licensing Fees	21471	5,120	5,000	5,000	6,102	1,102	22.0%
Inter-Unit Transfers Fund	21500	53,580	64,306	64,306	69,217	4,911	7.6%
HE-Food & Lodging Fees	21731	225,469	217,728	217,728	223,587	5,859	2.7%
HE-Lead Abatement Fees	21828	0	9,644	9,644	9,860	216	2.2%
HE-Third Party Reimbursement	21829	20,892	31,637	31,637	32,094	457	1.4%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
HE-Asbestos Fees	21832	14,950	32,774	32,774	33,718	944	2.9%
Health Department-Special Fund	21902	180,884	254,948	254,948	260,973	6,025	2.4%
Evidence-Based Educ & Advertis	21912	436,654	570,689	570,689	580,946	10,257	1.8%
GMCB Regulatory and Admin Fund	21937	660,000	660,000	660,000	660,000	0	0.0%
Federal Revenue Fund	22005	12,813,617	19,371,027	19,371,027	19,942,421	571,394	2.9%
Funds Total		19,698,464	30,458,355	30,932,330	28,708,891	(1,749,464)	-5.7%

Position Count	64
FTE Total	64.00

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Classified Employees	500000	32,759,683	33,489,443	34,175,995	36,398,545	2,909,102	8.7%
Exempt	500010	0	119,538	119,538	125,403	5,865	4.9%
Overtime	500060	1,023,677	200,000	200,000	200,000	0	0.0%
Shift Differential	500070	136,467	130,000	142,444	130,000	0	0.0%
Market Factor - Classified	500899	0	1,528,247	1,602,872	1,602,337	74,090	4.8%
Vacancy Turnover Savings	508000	0	(1,980,429)	(1,980,429)	(1,479,235)	501,194	-25.3%
Total: Salaries and Wages		33,919,826	33,486,799	34,260,420	36,977,050	3,490,251	10.4%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
FICA - Classified Employees	501000	2,473,832	2,660,433	2,716,899	2,881,562	221,129	8.3%
FICA - Exempt	501010	0	9,144	9,144	9,593	449	4.9%
Health Ins - Classified Empl	501500	6,010,271	8,353,657	8,517,386	9,414,456	1,060,799	12.7%
Health Ins - Exempt	501510	0	25,400	25,400	28,343	2,943	11.6%
Retirement - Classified Empl	502000	8,161,933	8,918,971	9,112,565	10,134,726	1,215,755	13.6%
Retirement - Exempt	502010	0	13,149	13,149	14,734	1,585	12.1%
Dental - Classified Employees	502500	311,817	429,905	438,266	453,794	23,889	5.6%
Dental - Exempt	502510	0	853	853	853	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

			FY2023 Original	FY2023 Governor's	FY2024 Governor's	Difference Between	Percent Change
		FY2022 Actuals	As Passed	BAA	Recommended	FY2024 Governor's	FY2024 Governor's
			Budget	Recommended	Budget	Recommend and	Recommend and
				Budget		FY2023 As Passed	FY2023 As Passed
Fringe Benefits							
Life Ins - Classified Empl	503000	125,615	155,791	159,176	171,527	15,736	10.1%
Life Ins - Exempt	503010	0	599	599	628	29	4.8%
LTD - Classified Employees	503500	3,505	3,270	3,270	4,598	1,328	40.6%
LTD - Exempt	503510	0	201	201	211	10	5.0%
EAP - Classified Empl	504000	14,650	16,932	16,932	18,337	1,405	8.3%
EAP - Exempt	504010	0	33	33	34	1	3.0%
Employee Tuition Costs	504530	14,164	500	500	500	0	0.0%
Employee Moving Expense	504540	0	2,000	2,000	2,000	0	0.0%
Total: Fringe Benefits		17,115,787	20,590,838	21,016,373	23,135,896	2,545,058	12.4%

			FY2023 Original	FY2023 Governor's	FY2024 Governor's	Difference Between	Percent Change
		FY2022 Actuals	As Passed	BAA	Recommended	FY2024 Governor's	FY2024 Governor's
			Budget	Recommended	Budget	Recommend and	Recommend and
				Budget		FY2023 As Passed	FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	5,435	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	21,600	25,000	25,000	25,000	0	0.0%
Creative/Development	507561	0	12,000	12,000	12,000	0	0.0%
Media-Planning/Buying	507564	49,000	55,000	55,000	55,000	0	0.0%
IT Contracts - Application Development	507565	73,199	250,000	250,000	250,000	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
IT Contracts - Application Support	507566	80,962	60,000	60,000	60,000	0	0.0%
IT Contracts - IT Management	507569	519,770	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	41,691,283	3,500,000	3,500,000	3,500,000	0	0.0%
Total: Contracted and 3rd Party Service		42,441,248	3,902,000	3,902,000	3,902,000	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	18,100	23,000	23,000	23,000	0	0.0%
Other Pers Serv	506200	3,641,732	555,000	555,000	555,000	0	0.0%
Total: PerDiem and Other Personal Services		3,659,832	578,000	578,000	578,000	0	0.0%

Total: 1. PERSONAL SERVICES		97,136,693	58,557,637	59,756,793	64,592,946	6,035,309	10.3%
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Laboratory Equipment	522350	453,697	575,000	575,000	575,000	0	0.0%
Other Equipment	522400	1,950,419	60,000	60,000	60,000	0	0.0%
Office Equipment	522410	8,142	13,000	13,000	13,000	0	0.0%
Furniture & Fixtures	522700	304,922	75,000	75,000	75,000	0	0.0%
Total: Equipment		2,717,180	723,000	723,000	723,000	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	3,616	0	0	0	0	0.0%
Communications	516600	27,118	20,000	20,000	23,000	3,000	15.0%
ADS VOIP Expense	516605	232,086	280,000	280,000	280,000	0	0.0%
Telecom-Mobile Wireless Data	516623	8,027	20,000	20,000	20,000	0	0.0%
Telecom-Telephone Services	516652	30,610	0	0	0	0	0.0%
Telecom-Paging Service	516656	5,784	7,000	7,000	7,000	0	0.0%
Telecom-Wireless Phone Service	516659	252,602	165,000	165,000	185,000	20,000	12.1%
ADS Enterp App Supp SOV Emp Exp	516660	1,320	0	0	0	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
ADS End User Computing Exp.	516662	25,851	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	352	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	7,788	0	0	0	0	0.0%
ADS Centrex Exp.	516672	39,215	60,000	60,000	60,000	0	0.0%
ADS PM SOV Employee Expense	516683	214,488	325,000	325,000	325,000	0	0.0%
ADS Temp Emp Exp	516688	7,491	0	0	0	0	0.0%
ADS App Development Contracts	516694	1,379,946	0	0	0	0	0.0%
Software as a Service	519085	47,331	100,000	100,000	100,000	0	0.0%
Hw - Computer Peripherals	522201	40,365	10,000	10,000	10,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	77,759	120,000	120,000	120,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	10,758	4,500	4,500	4,500	0	0.0%
Hw-Personal Mobile Devices	522258	2,215	0	0	0	0	0.0%
Hardware - Data Network	522273	6,389	0	0	0	0	0.0%
Software - Application Support	522284	0	35,000	35,000	35,000	0	0.0%
Software - Desktop	522286	10,580	100,000	100,000	100,000	0	0.0%
Communications Equipment	522430	2,989	15,000	15,000	15,000	0	0.0%
Total: IT/Telecom Services and Equipment		2,434,680	1,261,500	1,261,500	1,284,500	23,000	1.8%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	19,315	30,000	30,000	30,000	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	295,781	130,000	130,000	130,000	0	0.0%
Total: IT Repair and Maintenance Services		315,096	160,000	160,000	160,000	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Accreditation/Certification	516575	3,157	0	0	0	0	0.0%
Registration & Identification	523640	33,860	43,000	43,000	43,000	0	0.0%
Bank Service Charges	524000	42,406	35,000	35,000	35,000	0	0.0%
Total: Other Operating Expenses		79,422	78,000	78,000	78,000	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	120,665	80,000	80,000	80,000	0	0.0%
Rental - Auto	514550	107	0	0	0	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Rental - Office Equipment	514650	900	0	0	0	0	0.0%
Total: Other Rental		121,672	80,000	80,000	80,000	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	52	0	0	0	0	0.0%
Dues	516500	89,013	68,500	68,500	70,000	1,500	2.2%
Licenses	516550	8,617	22,000	22,000	22,000	0	0.0%
Advertising-Radio	516812	0	15,000	15,000	15,000	0	0.0%
Advertising-Print	516813	13,727	32,000	32,000	32,000	0	0.0%
Advertising-Web	516814	7,235	5,000	5,000	5,000	0	0.0%
Advertising-Other	516815	1,371	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	7,188	5,000	5,000	5,000	0	0.0%
Giveaways	516871	4,653	0	0	0	0	0.0%
Sponsorships	516872	3,500	0	0	0	0	0.0%
Printing and Binding	517000	236,645	145,000	145,000	150,000	5,000	3.4%
Printing & Binding-Bgs Copy Ct	517005	347	43,000	43,000	43,000	0	0.0%
Process&Printg Films, Microfilm	517050	191	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	99,374	75,000	75,000	75,000	0	0.0%
Training - Info Tech	517110	19,044	37,000	37,000	37,000	0	0.0%
Empl Train & Background Checks	517120	2,928	10,000	10,000	10,000	0	0.0%
Postage	517200	137,295	135,000	135,000	135,000	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Postage - Bgs Postal Svcs Only	517205	5,105	6,000	6,000	6,000	0	0.0%
Freight & Express Mail	517300	250,493	65,000	65,000	65,000	0	0.0%
Instate Conf, Meetings, Etc	517400	20,316	70,000	70,000	70,000	0	0.0%
Catering-Meals-Cost	517410	52,066	26,000	26,000	26,000	0	0.0%
Outside Conf, Meetings, Etc	517500	10,847	0	0	0	0	0.0%
Other Purchased Services	519000	298,791	75,000	75,000	75,000	0	0.0%
Administrative Service Charge	519010	3,288	1,000	1,000	1,500	500	50.0%
Moving State Agencies	519040	1,211	8,000	8,000	8,000	0	0.0%
Medical and Lab Services	519170	25	0	0	0	0	0.0%
Total: Other Purchased Services		1,273,321	843,500	843,500	850,500	7,000	0.8%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Property Mgmt Services	510500	104,904	28,000	28,000	28,000	0	0.0%
Repair & Maint - Buildings	512000	109,200	10,000	10,000	10,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	3,648	2,000	2,000	2,000	0	0.0%
Repair&Maint-Postage Meters	513102	80	7,000	7,000	7,000	0	0.0%
Other Repair & Maint Serv	513200	618,349	450,000	450,000	475,000	25,000	5.6%
Total: Property and Maintenance		836,182	497,000	497,000	522,000	25,000	5.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,606,812	1,850,000	1,850,000	1,750,000	(100,000)	-5.4%
Rent Land&Bldgs-Non-Office	514010	297,786	235,000	235,000	235,000	0	0.0%
Fee-For-Space Charge	515010	1,262,815	1,415,774	1,415,774	1,578,980	163,206	11.5%
Total: Property Rental		3,167,413	3,500,774	3,500,774	3,563,980	63,206	1.8%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	156,780	180,000	180,000	175,000	(5,000)	-2.8%
Vehicle & Equip Supplies&Fuel	520100	22,417	25,000	25,000	25,000	0	0.0%
Gasoline	520110	16,658	2,500	2,500	2,500	0	0.0%
Building Maintenance Supplies	520200	8,281	0	0	0	0	0.0%
Other General Supplies	520500	141,811	0	0	0	0	0.0%
Cloth & Clothing	520520	171	0	0	0	0	0.0%
Educational Supplies	520540	60,562	17,000	17,000	60,000	43,000	252.9%
Recognition/Awards	520600	5,752	1,100	1,100	1,100	0	0.0%
Food	520700	47,863	4,000	4,000	4,000	0	0.0%
Natural Gas	521000	15	0	0	0	0	0.0%
Electricity	521100	18,185	17,000	17,000	17,000	0	0.0%
Heating Oil #2 - Uncut	521220	0	6,000	6,000	4,000	(2,000)	-33.3%
Propane Gas	521320	8,923	4,000	4,000	4,000	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Books&Periodicals-Library/Educ	521500	29,143	40,000	40,000	33,000	(7,000)	-17.5%
Subscriptions	521510	1,634	5,000	5,000	5,000	0	0.0%
Subscriptions Other Info Serv	521515	29,612	25,000	25,000	25,000	0	0.0%
Other Books & Periodicals	521520	369	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	299,696	70,000	70,000	70,000	0	0.0%
Medical and Lab Supplies	521810	39,625,275	2,350,000	2,350,000	4,730,000	2,380,000	101.3%
Dental Supplies	521815	30,597	4,000	4,000	20,000	16,000	400.0%
Total: Supplies		40,503,743	2,750,600	2,750,600	5,175,600	2,425,000	88.2%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Chemical Waste Shipments	517310	7,246	1,500	1,500	1,500	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	57,319	175,000	175,000	175,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	18,162	70,000	70,000	70,000	0	0.0%
Travel-Inst-Meals-Emp	518020	402	10,000	10,000	10,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,827	20,000	20,000	20,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	718	5,500	5,500	5,500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	42,788	52,000	52,000	52,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	260	1,000	1,000	1,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	86	800	800	800	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,812	4,500	4,500	4,500	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	14,632	9,500	9,500	9,500	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel-Outst-Auto Mileage-Emp	518500	774	4,500	4,500	4,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	30,286	95,000	95,000	95,000	0	0.0%
Travel-Outst-Meals-Emp	518520	3,856	24,000	24,000	24,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	27,091	120,000	120,000	120,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,573	6,000	6,000	6,000	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	1,249	1,200	1,200	1,200	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	(313)	7,000	7,000	7,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	300	300	300	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,178	2,000	2,000	2,000	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	150	150	150	0	0.0%
Total: Travel		213,945	609,950	609,950	609,950	0	0.0%
Total: 2. OPERATING		51,662,654	10,504,324	10,504,324	13,047,530	2,543,206	24.2%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
CSHN Respite Care	601365	1,800	76,172	76,172	76,172	0	0.0%
Women's Health Client Services	601422	45,130	0	0	0	0	0.0%
Rural Health System Improve	602001	248,710	3,000,000	3,000,000	3,000,000	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Public Health Preparedness	602101	172,895	690,000	690,000	690,000	0	0.0%
Emergency Medical Services	602102	3,475,621	200,000	200,000	200,000	0	0.0%
Immunization Program	602201	12,380,439	13,110,224	13,110,224	13,110,224	0	0.0%
Infectious Disease Program	602211	865,187	120,750	120,750	120,750	0	0.0%
HIV/AIDS Services	602224	3,257,870	3,245,000	3,245,000	3,245,000	0	0.0%
Advanced Directives Program	602260	210,260	225,575	225,575	225,575	0	0.0%
MCH Programs	602302	20,078,918	20,558,856	20,558,856	20,604,356	45,500	0.2%
Chronic Disease Programs	602410	2,413,096	1,591,540	1,591,540	2,255,703	664,163	41.7%
Tobacco Control Program	602456	2,959,676	2,368,944	2,368,944	2,368,944	0	0.0%
Special Projects	602965	0	50,000	50,000	50,000	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(463,168)	0	0	0	0	0.0%
Total: Grants Rollup		45,646,434	45,237,061	45,237,061	45,946,724	709,663	1.6%

Total: 3. GRANTS		45,646,434	45,237,061	45,237,061	45,946,724	709,663	1.6%
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Total Expenditures		194,445,780	114,299,022	115,498,178	123,587,200	9,288,178	8.1%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	14,726,756	12,217,471	13,416,627	12,408,429	190,958	1.6%
Global Commitment Fund	20405	15,938,349	16,159,672	16,159,672	16,582,951	423,279	2.6%
Chemicals of High Concern to Children	21321	97,714	157,181	157,181	189,727	32,546	20.7%
Tobacco Litigation Settlement	21370	1,083,918	1,088,918	1,088,918	1,088,918	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Opioid Abatement Special Fund	21378	0	0	0	1,980,000	1,980,000	100.0%
Laboratory Services	21460	605,568	774,884	774,884	782,163	7,279	0.9%
Nuclear Regulatory Fund	21469	179,031	187,690	187,690	209,397	21,707	11.6%
Medical Practice	21470	1,215,870	1,588,969	1,588,969	1,631,543	42,574	2.7%
Hospital Licensing Fees	21471	139,374	153,876	153,876	154,963	1,087	0.7%
Rabies Control	21490	29,940	67,465	67,465	69,223	1,758	2.6%
Inter-Unit Transfers Fund	21500	1,699,962	986,625	986,625	1,710,281	723,656	73.3%
FEMA IDT Fund	21501	49,582,918	0	0	0	0	0.0%
HE-Food & Lodging Fees	21731	1,275,115	1,437,565	1,437,565	1,472,754	35,189	2.4%
HE-Lead Abatement Fees	21828	1,005	43,763	43,763	50,484	6,721	15.4%
HE-Third Party Reimbursement	21829	9,672,324	13,282,531	13,282,531	13,285,933	3,402	0.0%
HE-Asbestos Fees	21832	98,336	194,163	194,163	198,611	4,448	2.3%
HE-AIDS Medication Rebates	21836	1,189,063	1,498,044	1,498,044	1,503,719	5,675	0.4%
Emergency Medical Services Fund	21897	9,000	150,000	150,000	150,000	0	0.0%
Health Department-Special Fund	21902	1,563,629	1,558,618	1,558,618	1,598,767	40,149	2.6%
Evidence-Based Educ & Advertis	21912	1,924,674	1,253,159	1,253,159	1,665,441	412,282	32.9%
GMCB Regulatory and Admin Fund	21937	75,000	75,000	75,000	75,000	0	0.0%
Federal Revenue Fund	22005	93,338,235	61,398,428	61,398,428	66,753,896	5,355,468	8.7%
Vermont Sanatorium Fund	40200	0	25,000	25,000	25,000	0	0.0%
Funds Total		194,445,780	114,299,022	115,498,178	123,587,200	9,288,178	8.1%

Position Count	540
FTE Total	532.11

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,358,805	3,482,342	3,121,779	3,849,748	367,406	10.6%
Overtime	500060	56,690	4,000	4,000	4,000	0	0.0%
Vacancy Turnover Savings	508000	0	(128,633)	(128,633)	(130,185)	(1,552)	1.2%
Total: Salaries and Wages		3,415,496	3,357,709	2,997,146	3,723,563	365,854	10.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	249,179	266,405	238,822	294,502	28,097	10.5%
Health Ins - Classified Empl	501500	628,422	821,235	752,369	1,003,219	181,984	22.2%
Retirement - Classified Empl	502000	835,592	875,767	787,498	1,014,893	139,126	15.9%
Dental - Classified Employees	502500	35,525	42,651	38,577	46,072	3,421	8.0%
Life Ins - Classified Empl	503000	13,493	15,889	14,230	17,640	1,751	11.0%
LTD - Classified Employees	503500	563	834	722	780	(54)	-6.5%
EAP - Classified Empl	504000	1,559	1,714	1,554	1,905	191	11.1%
Employee Non-Cash Awards	504500	464	0	0	0	0	0.0%
Employee Tuition Costs	504530	159	0	0	0	0	0.0%
Total: Fringe Benefits		1,764,955	2,024,495	1,833,772	2,379,011	354,516	17.5%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
IT Contracts - Project Management	507542	137	0	0	0	0	0.0%
Creative/Development	507561	0	4,000	4,000	4,000	0	0.0%
IT Contracts - Application Support	507566	260,680	120,000	120,000	120,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	322,504	21,175	21,175	21,175	0	0.0%
Total: Contracted and 3rd Party Service		583,321	145,175	145,175	145,175	0	0.0%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Per Diem	506000	7,200	6,000	6,000	6,000	0	0.0%
Total: PerDiem and Other Personal Services		7,200	6,000	6,000	6,000	0	0.0%

Total: 1. PERSONAL SERVICES		5,770,972	5,533,379	4,982,093	6,253,749	720,370	13.0%
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

Budget Object Group: 2. OPERATING

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	29	10,000	10,000	10,000	0	0.0%
Total: Equipment		29	10,000	10,000	10,000	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	24,959	15,000	15,000	15,000	0	0.0%
Telecom-Telephone Services	516652	124	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	7,211	6,000	6,000	6,000	0	0.0%
ADS EA SOV Employee Expense	516667	88	0	0	0	0	0.0%
ADS Centrex Exp.	516672	2,581	1,500	1,500	2,500	1,000	66.7%
ADS PM SOV Employee Expense	516683	15,048	105,000	105,000	105,000	0	0.0%
Hw - Computer Peripherals	522201	2,233	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,627	13,000	13,000	13,000	0	0.0%
Total: IT/Telecom Services and Equipment		53,871	140,500	140,500	141,500	1,000	0.7%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	481	3,000	3,000	3,000	0	0.0%
Total: IT Repair and Maintenance Services		481	3,000	3,000	3,000	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Accreditation/Certification	516575	1,150	0	0	0	0	0.0%
Total: Other Operating Expenses		1,150	0	0	0	0	0.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	1,325	0	0	1,000	1,000	100.0%
Total: Other Rental		1,325	0	0	1,000	1,000	100.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Dues	516500	10,945	9,000	9,000	9,000	0	0.0%
Advertising-Print	516813	635	0	0	0	0	0.0%
Advertising-Other	516815	800	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,035	0	0	0	0	0.0%
Sponsorships	516872	4,000	0	0	0	0	0.0%
Printing and Binding	517000	8,203	6,000	6,000	6,000	0	0.0%
Registration For Meetings&Conf	517100	19,928	11,000	11,000	19,000	8,000	72.7%
Training - Info Tech	517110	2,390	0	0	0	0	0.0%
Empl Train & Background Checks	517120	199	0	0	0	0	0.0%
Postage	517200	3,932	2,500	2,500	2,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,037	0	0	0	0	0.0%
Freight & Express Mail	517300	723	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	248	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	2,000	2,000	2,000	0	0.0%
Other Purchased Services	519000	8,671	0	0	0	0	0.0%
Total: Other Purchased Services		64,746	30,500	30,500	38,500	8,000	26.2%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Repair & Maint Serv	513200	111	0	0	0	0	0.0%
Total: Property and Maintenance		111	0	0	0	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	108,822	130,000	130,000	130,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	2,000	2,000	2,000	0	0.0%
Fee-For-Space Charge	515010	327	0	0	0	0	0.0%
Total: Property Rental		109,149	132,000	132,000	132,000	0	0.0%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	10,997	11,000	11,000	11,000	0	0.0%
Other General Supplies	520500	9,561	0	0	0	0	0.0%
Food	520700	1,040	3,500	3,500	3,500	0	0.0%
Books&Periodicals-Library/Educ	521500	885	2,000	2,000	2,000	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Subscriptions Other Info Serv	521515	950	7,000	7,000	7,000	0	0.0%
Other Books & Periodicals	521520	240	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	115,000	115,000	105,000	(10,000)	-8.7%
Total: Supplies		23,673	138,500	138,500	128,500	(10,000)	-7.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,572	20,000	20,000	20,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	13,000	13,000	13,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	2,000	2,000	2,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	616	9,500	9,500	9,500	0	0.0%
Travel-Outst-Meals-Emp	518520	0	2,000	2,000	2,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	10,500	10,500	10,500	0	0.0%
Total: Travel		4,191	57,000	57,000	57,000	0	0.0%

Total: 2. OPERATING		258,725	511,500	511,500	511,500	0	0.0%
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

Budget Object Group: 3. GRANTS

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup							
Description	Code						
Emergency Medical Services	602102	67,341	0	0	0	0	0.0%
Substance Abuse Prevention	602910	6,148,678	5,448,722	5,448,722	6,858,722	1,410,000	25.9%
Substance Abuse Intervention	602911	3,277,217	4,718,944	4,718,944	4,718,944	0	0.0%
Substance Abuse Treatment	602912	29,813,868	39,936,556	39,936,556	40,485,388	548,832	1.4%
Substance Abuse Recovery	602913	5,394,696	5,478,584	5,478,584	5,478,584	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(40,468)	0	0	0	0	0.0%
Total: Grants Rollup		44,661,332	55,582,806	55,582,806	57,541,638	1,958,832	3.5%
Total: 3. GRANTS		44,661,332	55,582,806	55,582,806	57,541,638	1,958,832	3.5%
Total Expenditures		50,691,030	61,627,685	61,076,399	64,306,887	2,679,202	4.3%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	2,858,082	4,706,142	4,154,856	5,191,811	485,669	10.3%
Global Commitment Fund	20405	27,514,516	33,447,622	33,447,622	34,958,663	1,511,041	4.5%
Tobacco Litigation Settlement	21370	949,917	949,917	949,917	949,917	0	0.0%
HE-ADAP DDRP Fees	21837	67,478	157,252	157,252	167,525	10,273	6.5%
Evidence-Based Educ & Advertis	21912	1,093,176	1,234,849	1,234,849	1,267,529	32,680	2.6%
Federal Revenue Fund	22005	18,207,861	21,131,903	21,131,903	21,771,442	639,539	3.0%
Funds Total		50,691,030	61,627,685	61,076,399	64,306,887	2,679,202	4.3%

Position Count	56
FTE Total	56.00

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420010000-Health - Administration and Support

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740003	089250 - Administrative Svcs Cord IV	1.00	1	74,714	49,675	5,716	130,105
740027	857400 - Comm & Policy Advisor for PH	1.00	1	110,197	51,474	8,430	170,101
740037	068101 - Health Dept Operations Admin	1.00	1	86,778	23,202	6,640	116,620
740050	089040 - Financial Specialist III	1.00	1	57,139	37,040	4,372	98,551
740092	089060 - Financial Administrator II	1.00	1	62,005	28,059	4,745	94,809
740110	444905 - PH Programs Admin AC: Rural	1.00	1	67,974	29,684	5,200	102,858
740113	442400 - Dir Planning & Healthcare Qual	1.00	1	83,512	45,421	6,387	135,320
740117	467405 - VDH Paralegal	1.00	1	68,369	40,097	5,230	113,696
740141	445401 - Public Health Policy Advisor	1.00	1	81,680	51,448	6,248	139,376
740163	089250 - Administrative Svcs Cord IV	1.00	1	67,976	29,682	5,201	102,859
740181	089040 - Financial Specialist III	1.00	1	66,394	39,557	5,078	111,029
740192	470200 - Health Dept Operations Chief	1.00	1	107,910	58,761	8,255	174,926
740203	000095 - Public Health Nursing Director	1.00	1	137,029	58,998	10,483	206,510
740223	089130 - Financial Director I	1.00	1	86,860	34,382	6,646	127,888
740241	089130 - Financial Director I	1.00	1	104,062	39,496	7,959	151,517
740254	089050 - Financial Administrator I	1.00	1	76,461	42,297	5,848	124,606
740255	089060 - Financial Administrator II	1.00	1	58,135	27,005	4,448	89,588
740256	089210 - Administrative Svcs Tech IV	1.00	1	49,712	24,714	3,800	78,226
740260	089050 - Financial Administrator I	1.00	1	51,294	36,514	3,922	91,730
740264	089141 - Financial Director IV	1.00	1	134,139	45,885	10,260	190,284
740279	068110 - Project & Implementation Spec	1.00	1	78,978	46,995	6,043	132,016
740280	089050 - Financial Administrator I	1.00	1	51,294	36,514	3,922	91,730
740293	089040 - Financial Specialist III	1.00	1	59,052	45,292	4,516	108,860
740299	089060 - Financial Administrator II	1.00	1	64,085	28,299	4,904	97,288

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420010000-Health - Administration and Support

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740366	089030 - Financial Specialist II	1.00	1	43,597	23,050	3,334	69,981
740381	089060 - Financial Administrator II	1.00	1	76,584	50,060	5,855	132,499
740382	089070 - Financial Administrator III	1.00	1	81,202	33,277	6,210	120,689
740385	089060 - Financial Administrator II	1.00	1	64,085	28,621	4,904	97,610
740399	208450 - PH Communication Officer	1.00	1	84,262	52,149	6,446	142,857
740433	089220 - Administrative Svcs Cord I	1.00	1	55,369	26,252	4,237	85,858
740434	125050 - Public Health Marketing Dir	1.00	1	81,910	33,472	6,264	121,646
740475	089080 - Financial Manager I	1.00	1	74,691	21,201	5,715	101,607
740491	444700 - Rural Health & Primary Care Ch	1.00	1	79,269	32,756	6,064	118,089
740740	089040 - Financial Specialist III	1.00	1	57,139	44,771	4,372	106,282
740741	208450 - PH Communication Officer	1.00	1	76,689	50,089	5,865	132,643
740757	089070 - Financial Administrator III	1.00	1	70,305	29,963	5,378	105,646
740796	445401 - Public Health Policy Advisor	1.00	1	71,718	41,005	5,484	118,207
740833	406700 - Performance Imprvmt Manager	1.00	1	74,258	31,390	5,680	111,328
740841	445400 - Director Public Health Policy	1.00	1	78,978	22,370	6,042	107,390
740908	208450 - PH Communication Officer	1.00	1	76,689	42,358	5,865	124,912
740957	089050 - Financial Administrator I	1.00	1	53,144	25,647	4,067	82,858
740958	089050 - Financial Administrator I	1.00	1	53,144	25,647	4,067	82,858
740959	089050 - Financial Administrator I	1.00	1	51,294	35,449	3,922	90,665
740987	208450 - PH Communication Officer	1.00	1	67,351	47,549	5,152	120,052
741151	125000 - Communications/Media Coordinat	1.00	1	62,005	28,059	4,745	94,809
741152	208450 - PH Communication Officer	1.00	1	64,854	28,834	4,960	98,648
741153	068100 - Admin Support Coordinator	1.00	1	64,085	28,305	4,902	97,292
741154	440700 - Health Dept Division Administr	1.00	1	65,437	28,994	5,006	99,437

State of Vermont

**FY 2024 Governor's Recommended Budget
Position Summary Report**

3420010000-Health - Administration and Support

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
741155	440300 - Health Surveillance Prog Admin	1.00	1	61,069	39,177	4,671	104,917
741156	440300 - Health Surveillance Prog Admin	1.00	1	69,826	30,187	5,341	105,354
741157	440300 - Health Surveillance Prog Admin	1.00	1	61,069	38,111	4,671	103,851
741158	440300 - Health Surveillance Prog Admin	1.00	1	61,069	29,813	4,671	95,553
741159	440300 - Health Surveillance Prog Admin	1.00	1	61,069	17,498	4,671	83,238
741160	444904 - Health Equity Team Leader	1.00	1	67,350	47,550	5,153	120,053
741161	444904 - Health Equity Team Leader	1.00	1	64,854	28,835	4,961	98,650
741162	445500 - PH Preparedness Coordinator	1.00	1	74,256	49,428	5,681	129,365
741202	851100 - Organizational Developmn Coord	1.00	1	54,288	37,424	4,153	95,865
741207	068115 - COOP Coordinator	1.00	1	57,616	38,335	4,407	100,358
747001	90120A - Commissioner	1.00	1	175,718	43,323	11,403	230,444
747002	90570D - Deputy Commissioner	1.00	1	119,351	54,161	9,130	182,642
747003	95867E - Staff Attorney II	1.00	1	80,081	23,144	6,127	109,352
747004	95510E - Senior Policy & Legal Advisor	1.00	1	125,444	44,895	9,597	179,936
747010	90570D - Deputy Commissioner	1.00	1	119,351	54,161	9,130	182,642
747013	95875E - Sr Asst Atty General	1.00	1	121,809	62,566	9,318	193,693
Total		64.00	64	4,888,028	2,400,367	371,874	7,660,269

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund		10	817,745	398,782	62,358	1,278,885
20405	Global Commitment Fund		6	465,539	226,974	34,306	726,819
21321	Chemicals of High Concern to Children		0	7,799	3,829	571	12,199
21470	Medical Practice		1	57,519	28,296	4,272	90,087

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420010000-Health - Administration and Support

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21731	HE-Food & Lodging Fees		1	46,252	22,511	3,410	72,173
21829	HE-Third Party Reimbursement		0	7,799	3,829	571	12,199
21832	HE-Asbestos Fees		0	11,637	5,695	858	18,191
21902	Health Department-Special Fund		0	29,249	14,241	2,157	45,646
21912	Evidence-Based Educ & Advertis		1	42,475	20,665	3,125	66,265
22005	Federal Revenue Fund	64.00	45	3,402,014	1,675,545	260,246	5,337,805
Total		64.00	64	4,888,028	2,400,367	371,874	7,660,269

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740001	416000 - PH Scientist I; Chemistry	1.00	1	45,823	13,351	3,506	62,680
740002	027100 - Public Health Analyst III	1.00	1	71,884	30,748	5,499	108,131
740004	001200 - Program Services Clerk	1.00	1	45,657	33,923	3,493	83,073
740006	441501 - Public Health Nutritionist III	1.00	1	61,068	39,178	4,671	104,917
740007	416600 - PH Scientist II; Microbiology	1.00	1	58,635	27,143	4,485	90,263
740008	089270 - Administrative Svcs Mngr II	1.00	1	84,262	23,807	6,447	114,516
740009	027200 - Public Health Analyst II	1.00	1	61,069	17,498	4,671	83,238
740010	045600 - Health Statis & Info Div Dir	1.00	1	104,895	57,938	8,025	170,858
740011	416900 - PH Scientist IV; Microbiology	1.00	1	74,693	31,136	5,715	111,544
740012	045700 - Vital Statistics Program Speci	1.00	1	57,138	44,772	4,370	106,280
740014	000035 - Public Health Nurse II	1.00	1	107,406	40,410	8,217	156,033
740015	138100 - Senior Radiological Health Spe	1.00	1	72,176	45,149	5,522	122,847
740017	441500 - Public Health Nutritionist II	1.00	1	66,331	46,941	5,074	118,346
740018	138500 - Radiol & Toxicol Sci Prog Chief	1.00	1	107,100	58,363	8,194	173,657
740019	434600 - Immunization Program Data Mngr	1.00	1	88,754	45,642	6,790	141,186
740020	442600 - Public Health Nutritionist I	1.00	1	56,680	26,611	4,335	87,626
740021	045610 - Research & Statistics Chief	1.00	1	107,098	39,790	8,192	155,080
740022	442700 - PH Nutrition Spec AC: General	0.80	1	55,860	44,426	4,274	104,560
740024	099950 - Health District Office Tech II	1.00	1	59,363	37,646	4,540	101,549
740025	442600 - Public Health Nutritionist I	1.00	1	51,294	48,706	3,924	103,924
740029	417600 - PH Laboratory Quality Manager	1.00	1	78,333	43,872	5,993	128,198
740030	431600 - Exercise & Training Administra	1.00	1	79,269	50,792	6,064	136,125
740031	004500 - Medical Examiner Records Spec	1.00	1	52,915	25,588	4,049	82,552
740032	099900 - Health District Office Tech I	0.50	1	25,241	36,094	1,931	63,266

State of Vermont

**FY 2024 Governor's Recommended Budget
Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740033	472400 - CSHN Program Administrator	1.00	1	69,826	19,880	5,341	95,047
740034	050100 - Administrative Assistant A	1.00	1	53,353	25,705	4,081	83,139
740035	442600 - Public Health Nutritionist I	1.00	1	53,144	25,651	4,064	82,859
740036	403600 - Public Health Servs Dist Dir	1.00	1	78,978	50,844	6,043	135,865
740039	027200 - Public Health Analyst II	1.00	1	65,437	28,994	5,006	99,437
740040	403600 - Public Health Servs Dist Dir	1.00	1	89,690	35,740	6,861	132,291
740041	441000 - MaternalInfant&Child Nutrition	1.00	1	100,984	56,193	7,726	164,903
740042	416300 - PH Scientist V; Chemistry	1.00	1	91,708	46,445	7,016	145,169
740043	004900 - Program Technician III	1.00	1	70,262	29,951	5,375	105,588
740044	081900 - Data and Reporting Coordinator	1.00	1	72,675	19,802	5,560	98,037
740045	440000 - Public Health Inspector III	1.00	1	65,873	18,807	5,039	89,719
740046	413800 - Health Surveillance Division D	1.00	1	119,560	54,222	9,148	182,930
740049	412610 - PH Lab Customer Serv Spec I	1.00	1	40,601	32,543	3,107	76,251
740051	416100 - PH Scientist II; Chemistry	1.00	1	64,542	30,434	4,937	99,913
740052	419100 - Healthy Homes Program Manager	1.00	1	98,280	55,964	7,520	161,764
740053	416400 - PH Scientist IV; Chemistry	1.00	1	72,176	30,464	5,520	108,160
740054	411600 - State Toxicologist	1.00	1	104,895	57,763	8,025	170,683
740055	417000 - PH Laboratory Technician I	1.00	1	39,187	33,225	2,998	75,410
740056	412630 - PH Lab Customer Serv Spec III	1.00	1	49,712	13,556	3,802	67,070
740057	413402 - PH Lab Program Chief - Microb	1.00	1	86,860	23,661	6,644	117,165
740058	416600 - PH Scientist II; Microbiology	1.00	1	51,292	36,517	3,924	91,733
740059	412700 - Customer Services Supervisor	1.00	1	55,369	36,559	4,236	96,164
740060	417350 - PH Lab Unit Coordinator	1.00	1	103,376	39,311	7,908	150,595
740061	416700 - PH Scientist III; Microbiology	1.00	1	67,974	19,376	5,200	92,550

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740062	413401 - PH Lab Program Chief - Chem	1.00	1	89,752	53,643	6,867	150,262
740064	004800 - Program Technician II	1.00	1	54,122	25,643	4,141	83,906
740065	089260 - Administrative Srvcs Mngr I	1.00	1	77,105	50,204	5,897	133,206
740066	412630 - PH Lab Customer Serv Spec III	1.00	1	52,915	43,622	4,048	100,585
740068	089210 - Administrative Srvcs Tech IV	1.00	1	43,597	34,424	3,335	81,356
740070	000039 - Public Health Nurse Supervisor	1.00	1	87,281	52,972	6,677	146,931
740071	441202 - PH Specialist AC: Emergency Pr	1.00	1	51,293	36,518	3,924	91,735
740072	441500 - Public Health Nutritionist II	1.00	1	78,749	50,650	6,025	135,424
740073	000035 - Public Health Nurse II	1.00	1	72,020	42,156	5,510	119,686
740075	000035 - Public Health Nurse II	1.00	1	82,341	33,593	6,299	122,235
740077	440500 - Health Services Field Operatio	1.00	1	84,032	23,884	6,427	114,343
740078	402702 - EMS StateTrainingAdministrator	1.00	1	77,105	50,204	5,898	133,207
740079	446120 - Public Health Nutrition Assist	1.00	1	47,549	13,819	3,637	65,005
740080	419900 - Health Surv Epidemiologist	1.00	1	68,994	41,333	5,278	115,605
740081	000035 - Public Health Nurse II	1.00	1	72,020	42,156	5,509	119,685
740082	445301 - Chronic Disease Program Spec	1.00	1	54,288	37,330	4,153	95,771
740083	099900 - Health District Office Tech I	1.00	1	47,424	34,400	3,628	85,452
740084	000039 - Public Health Nurse Supervisor	1.00	1	87,281	36,944	6,677	130,903
740085	000039 - Public Health Nurse Supervisor	1.00	1	93,366	38,599	7,141	139,105
740088	000035 - Public Health Nurse II	1.00	1	82,342	33,593	6,300	122,235
740089	000039 - Public Health Nurse Supervisor	1.00	1	90,220	53,771	6,902	150,893
740093	403600 - Public Health Servs Dist Dir	1.00	1	81,682	43,854	6,249	131,785
740095	403600 - Public Health Servs Dist Dir	1.00	1	78,978	43,114	6,043	128,135
740096	000035 - Public Health Nurse II	1.00	1	98,670	56,070	7,549	162,290

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740097	441500 - Public Health Nutritionist II	1.00	1	66,331	29,236	5,075	100,642
740098	434400 - Deputy Chief Medical Examiner	1.00	1	241,451	93,698	12,038	347,187
740099	410100 - Asst Med Examiner Coordinator	1.00	1	87,152	52,937	6,666	146,755
740100	453800 - Child Hlth Servs Psychologist	1.00	1	68,994	41,332	5,277	115,603
740101	018800 - Vital Statistics Info Manager	1.00	1	94,909	37,012	7,260	139,181
740104	403600 - Public Health Servs Dist Dir	1.00	1	89,690	46,046	6,861	142,597
740105	403600 - Public Health Servs Dist Dir	1.00	1	81,682	33,548	6,249	121,479
740106	403600 - Public Health Servs Dist Dir	1.00	1	81,682	43,854	6,249	131,785
740108	099900 - Health District Office Tech I	1.00	1	40,602	22,238	3,106	65,946
740111	027200 - Public Health Analyst II	1.00	1	63,399	28,440	4,849	96,688
740112	004900 - Program Technician III	1.00	1	64,543	28,750	4,937	98,230
740115	403600 - Public Health Servs Dist Dir	1.00	1	92,248	50,301	7,058	149,607
740116	000039 - Public Health Nurse Supervisor	1.00	1	93,366	26,284	7,143	126,794
740120	050200 - Administrative Assistant B	1.00	1	64,542	28,750	4,938	98,230
740121	435100 - Immunization Prog Spec	1.00	1	54,288	25,961	4,153	84,402
740122	422515 - MCH Program Evaluator	1.00	1	81,619	44,768	6,245	132,632
740123	434400 - Deputy Chief Medical Examiner	1.00	1	221,570	73,471	11,750	306,791
740124	441501 - Public Health Nutritionist III	0.60	1	44,815	41,421	3,428	89,664
740125	403102 - MCH Director	0.90	1	95,040	55,245	7,271	157,556
740126	434300 - Chief Medical Examiner	1.00	1	306,820	113,204	12,985	433,010
740127	301400 - State PH Veterinarian	1.00	1	104,062	57,536	7,961	169,559
740128	440050 - Public Health Inspector IV	1.00	1	79,269	50,793	6,064	136,126
740130	089230 - Administrative Srvc's Cord II	1.00	1	54,911	44,166	4,202	103,279
740131	442600 - Public Health Nutritionist I	0.90	1	63,236	46,112	4,838	114,186

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740132	431300 - Health Promotion and Chronic D	1.00	1	98,924	27,961	7,569	134,454
740133	089220 - Administrative Svcs Cord I	1.00	1	57,140	26,445	4,374	87,959
740136	507010 - Child Dev Clinic Clinical Mgr	1.00	1	57,616	38,238	4,408	100,262
740138	000030 - Public Health Nurse I	1.00	1	70,511	30,373	5,394	106,279
740139	446110 - Health Outreach Specialist II	1.00	1	68,182	39,703	5,216	113,101
740140	444800 - HlthSrvsTrning&Tech AssistSpec	1.00	1	59,052	37,564	4,518	101,134
740142	000035 - Public Health Nurse II	1.00	1	72,020	48,819	5,510	126,350
740147	000030 - Public Health Nurse I	1.00	1	75,089	49,654	5,744	130,485
740148	000035 - Public Health Nurse II	1.00	1	72,020	42,156	5,510	119,687
740149	435100 - Immunization Prog Spec	1.00	1	60,070	37,840	4,595	102,505
740152	141300 - Asbestos & Lead Reg Prog Mngr	1.00	1	84,260	44,422	6,446	135,128
740154	507000 - CSHN Medical Social Worker	1.00	1	64,084	38,934	4,904	107,922
740155	442950 - Environmental Health Spec	1.00	1	57,137	26,738	4,371	88,246
740156	403600 - Public Health Svcs Dist Dir	1.00	1	68,993	41,332	5,278	115,603
740157	099900 - Health District Office Tech I	0.63	1	30,886	29,902	2,363	63,151
740158	089280 - Administrative Svcs Mngr III	1.00	1	103,377	57,350	7,909	168,636
740159	441500 - Public Health Nutritionist II	0.90	1	63,367	46,467	4,848	114,682
740160	441100 - Health Systems Program Admin'r	1.00	1	69,826	30,187	5,341	105,354
740162	099900 - Health District Office Tech I	1.00	1	39,187	33,223	2,999	75,409
740164	089280 - Administrative Svcs Mngr III	1.00	1	97,594	37,737	7,466	142,797
740166	445100 - Public Health Inspector II	1.00	1	76,585	50,063	5,859	132,507
740168	441202 - PH Specialist AC: Emergency Pr	1.00	1	60,528	27,658	4,631	92,817
740169	000039 - Public Health Nurse Supervisor	1.00	1	104,728	49,987	8,013	162,728
740170	089220 - Administrative Svcs Cord I	1.00	1	70,221	30,293	5,372	105,886

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740171	099900 - Health District Office Tech I	1.00	1	56,472	36,860	4,319	97,651
740172	417350 - PH Lab Unit Coordinator	1.00	1	97,594	47,558	7,466	152,618
740173	443900 - Infectious Disease Program Mgr	1.00	1	98,280	55,963	7,519	161,762
740174	015610 - Sr. Environ Health Program Mgr	1.00	1	92,747	36,423	7,096	136,266
740175	000035 - Public Health Nurse II	1.00	1	96,018	54,867	7,346	158,231
740177	440800 - Public Health Inspector I	1.00	1	51,293	25,147	3,924	80,364
740178	089220 - Administrative Srvc Cord I	1.00	1	70,221	48,330	5,373	123,924
740184	027100 - Public Health Analyst III	1.00	1	81,910	33,474	6,266	121,650
740185	089230 - Administrative Srvc Cord II	1.00	1	74,298	31,404	5,683	111,385
740186	059600 - Business Administrator	1.00	1	62,005	38,367	4,744	105,116
740188	027100 - Public Health Analyst III	1.00	1	91,708	54,176	7,016	152,900
740191	000089 - Public Health Nurse Admin II	1.00	1	125,873	63,469	9,629	198,971
740193	440500 - Health Services Field Operatio	1.00	1	95,472	55,359	7,305	158,136
740194	099900 - Health District Office Tech I	1.00	1	41,870	32,889	3,203	77,962
740195	412900 - PH Laboratory Administrator	1.00	1	104,894	57,937	8,024	170,855
740196	446110 - Health Outreach Specialist II	1.00	1	64,500	46,774	4,934	116,208
740197	403600 - Public Health Servs Dist Dir	1.00	1	81,682	33,548	6,249	121,479
740199	089220 - Administrative Srvc Cord I	1.00	1	48,506	24,388	3,709	76,603
740201	099900 - Health District Office Tech I	1.00	1	46,031	23,716	3,521	73,268
740204	442600 - Public Health Nutritionist I	1.00	1	58,635	27,144	4,486	90,265
740205	460570 - Program Integrity Analyst	1.00	1	88,753	53,371	6,790	148,914
740206	089270 - Administrative Srvc Mngr II	1.00	1	79,269	43,062	6,064	128,395
740207	442600 - Public Health Nutritionist I	1.00	1	51,292	14,840	3,923	70,055
740208	445301 - Chronic Disease Program Spec	1.00	1	56,409	26,539	4,314	87,262

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740210	417350 - PH Lab Unit Coordinator	1.00	1	92,248	35,824	7,057	135,129
740211	000035 - Public Health Nurse II	1.00	1	101,504	28,496	7,765	137,765
740214	446120 - Public Health Nutrition Assist	1.00	1	47,548	24,128	3,638	75,314
740215	142510 - MCH Program Specialist	1.00	1	54,287	37,332	4,153	95,772
740216	441500 - Public Health Nutritionist II	1.00	1	64,085	38,932	4,903	107,920
740218	000035 - Public Health Nurse II	1.00	1	90,844	53,940	6,949	151,732
740219	442702 - PH Nutrition Spec: Brstfeeding	1.00	1	77,106	50,204	5,899	133,209
740221	441501 - Public Health Nutritionist III	1.00	1	63,399	38,745	4,851	106,995
740222	442600 - Public Health Nutritionist I	1.00	1	56,680	26,612	4,336	87,628
740224	416000 - PH Scientist I; Chemistry	1.00	1	47,549	12,968	3,638	64,155
740225	416000 - PH Scientist I; Chemistry	1.00	1	47,549	13,819	3,637	65,005
740227	416800 - PH Scientist V; Microbiology	1.00	1	81,910	51,510	6,266	139,686
740228	000030 - Public Health Nurse I	1.00	1	67,860	29,652	5,191	102,703
740229	133000 - DEPRIP Director	1.00	1	105,601	58,132	8,078	171,811
740230	445100 - Public Health Inspector II	1.00	1	72,343	30,874	5,534	108,751
740231	440001 - Public Health Inspection Mgr	1.00	1	87,152	52,936	6,668	146,756
740232	000039 - Public Health Nurse Supervisor	1.00	1	90,220	53,771	6,902	150,893
740233	446120 - Public Health Nutrition Assist	1.00	1	47,549	24,129	3,639	75,317
740234	440050 - Public Health Inspector IV	1.00	1	86,195	52,246	6,593	145,034
740236	000080 - Public Health Nurse Admin I	1.00	1	113,893	60,211	8,713	182,817
740237	015605 - Sr. Environ Health Program Mgr	1.00	1	99,029	56,167	7,576	162,772
740239	441500 - Public Health Nutritionist II	1.00	1	62,005	28,060	4,743	94,808
740240	857110 - Division Information Director	1.00	1	81,909	51,512	6,267	139,688
740242	050100 - Administrative Assistant A	1.00	1	51,854	25,039	3,967	80,860

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740243	403900 - Sr Infectious Disease Prgr Mgr	1.00	1	99,028	56,166	7,575	162,769
740244	441500 - Public Health Nutritionist II	0.80	1	61,268	45,895	4,687	111,850
740245	099900 - Health District Office Tech I	1.00	1	51,854	35,605	3,967	91,426
740246	000035 - Public Health Nurse II	1.00	1	72,020	42,157	5,509	119,686
740247	403600 - Public Health Servs Dist Dir	1.00	1	89,690	35,740	6,861	132,291
740248	099900 - Health District Office Tech I	1.00	1	57,990	45,002	4,436	107,428
740249	046700 - Vital Statistics Program Supr	1.00	1	67,974	29,684	5,200	102,858
740250	417350 - PH Lab Unit Coordinator	1.00	1	74,027	30,958	5,664	110,649
740252	442600 - Public Health Nutritionist I	1.00	1	51,293	14,839	3,923	70,055
740253	441100 - Health Systems Program Admin'r	1.00	1	69,825	48,222	5,342	123,389
740257	507000 - CSHN Medical Social Worker	1.00	1	70,408	40,652	5,386	116,446
740258	000035 - Public Health Nurse II	1.00	1	93,392	54,634	7,145	155,170
740259	132650 - Sr. Health Asbestos&Lead Engr	1.00	1	61,069	39,280	4,672	105,021
740261	440900 - Office of Local Health Directo	1.00	1	108,722	51,256	8,316	168,294
740263	446120 - Public Health Nutrition Assist	1.00	1	52,395	25,447	4,009	81,851
740265	445301 - Chronic Disease Program Spec	1.00	1	56,409	44,572	4,317	105,298
740267	442600 - Public Health Nutritionist I	1.00	1	56,680	36,917	4,337	97,934
740268	000035 - Public Health Nurse II	1.00	1	74,619	41,798	5,709	122,128
740273	027100 - Public Health Analyst III	1.00	1	74,256	31,392	5,681	111,329
740274	442600 - Public Health Nutritionist I	1.00	1	54,912	26,131	4,201	85,244
740275	412300 - Emergency Preparedness Coordin	1.00	1	61,630	38,264	4,715	104,609
740276	000030 - Public Health Nurse I	1.00	1	77,506	50,311	5,929	133,745
740278	546100 - Healthcare Preparedness Coor	1.00	1	81,910	43,780	6,266	131,956
740281	000030 - Public Health Nurse I	1.00	1	67,860	41,025	5,191	114,076

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740282	446120 - Public Health Nutrition Assist	1.00	1	45,822	41,695	3,506	91,023
740284	446120 - Public Health Nutrition Assist	1.00	1	45,823	23,659	3,506	72,988
740286	446110 - Health Outreach Specialist II	1.00	1	68,182	40,047	5,215	113,444
740287	446120 - Public Health Nutrition Assist	1.00	1	60,528	37,966	4,631	103,125
740289	442600 - Public Health Nutritionist I	1.00	1	62,566	28,213	4,786	95,565
740292	089270 - Administrative Srvc Mngr II	1.00	1	78,978	42,982	6,043	128,003
740294	419000 - PH Nutrition Program Mgr	1.00	1	74,256	49,428	5,681	129,365
740295	000039 - Public Health Nurse Supervisor	1.00	1	79,248	50,786	6,063	136,097
740296	000039 - Public Health Nurse Supervisor	1.00	1	110,941	58,851	8,488	178,281
740297	045610 - Research & Statistics Chief	1.00	1	100,984	48,969	7,725	157,678
740298	004700 - Program Technician I	1.00	1	57,824	26,926	4,424	89,174
740300	507800 - Medical Social Worker Super	1.00	1	83,782	43,870	6,410	134,062
740304	445301 - Chronic Disease Program Spec	1.00	1	56,409	26,537	4,317	87,263
740305	446120 - Public Health Nutrition Assist	1.00	1	64,501	39,045	4,935	108,481
740306	099900 - Health District Office Tech I	1.00	1	57,990	45,002	4,437	107,429
740307	099900 - Health District Office Tech I	1.00	1	41,870	22,581	3,203	67,654
740309	000035 - Public Health Nurse II	1.00	1	82,342	33,592	6,299	122,233
740310	089210 - Administrative Srvc Tech IV	1.00	1	49,713	24,468	3,802	77,983
740312	430100 - Public Health Dental Hygienist	0.50	1	33,207	38,264	2,540	74,011
740314	442700 - PH Nutrition Spec AC: General	1.00	1	81,619	43,293	6,244	131,156
740315	132600 - Health Asbestos&Lead Engr	1.00	1	62,004	46,098	4,743	112,845
740316	142505 - MCH Program Manager	1.00	1	65,437	47,030	5,006	117,473
740319	142505 - MCH Program Manager	1.00	1	61,068	39,180	4,672	104,920
740320	416400 - PH Scientist IV; Chemistry	1.00	1	67,683	39,910	5,179	112,772

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740322	416000 - PH Scientist I; Chemistry	1.00	1	45,822	35,030	3,506	84,358
740323	000087 - Nurse Program Coordinator I	1.00	1	83,791	52,022	6,410	142,223
740324	007300 - Epidemiologist III	1.00	1	65,874	29,112	5,039	100,025
740325	444100 - Cancer Registry Chief	1.00	1	89,690	45,896	6,861	142,447
740326	441500 - Public Health Nutritionist II	1.00	1	66,331	47,274	5,075	118,680
740327	000035 - Public Health Nurse II	1.00	1	72,020	42,157	5,509	119,684
740329	017100 - Health Data Administrator	1.00	1	59,051	27,257	4,517	90,825
740330	445301 - Chronic Disease Program Spec	1.00	1	56,409	26,538	4,315	87,262
740331	000039 - Public Health Nurse Supervisor	1.00	1	76,335	43,329	5,839	125,504
740333	433900 - State Epidemiologist	1.00	1	165,809	70,066	10,942	246,817
740334	441500 - Public Health Nutritionist II	1.00	1	80,953	43,520	6,193	130,666
740335	442600 - Public Health Nutritionist I	1.00	1	51,292	14,840	3,923	70,055
740336	442600 - Public Health Nutritionist I	1.00	1	58,635	27,142	4,486	90,263
740337	000039 - Public Health Nurse Supervisor	1.00	1	76,335	43,329	5,839	125,504
740338	446120 - Public Health Nutrition Assist	1.00	1	60,964	27,777	4,664	93,405
740340	444900 - PH Programs Admin AC: General	1.00	1	67,974	19,377	5,200	92,551
740341	411800 - Sr Env Health Risk Assessor	1.00	1	89,149	45,750	6,820	141,719
740342	441500 - Public Health Nutritionist II	1.00	1	64,085	28,625	4,901	97,611
740344	138102 - Toxicological & Radiological	1.00	1	86,777	34,798	6,638	128,213
740347	403101 - Adolescent&Reproductive Health	1.00	1	87,152	45,207	6,667	139,026
740348	137800 - Environmental Health Engineer	1.00	1	65,874	47,148	5,039	118,061
740349	430900 - Oral Health Director	1.00	1	95,909	55,318	7,337	158,564
740350	445101 - Program Standards Coordinator	1.00	1	67,975	39,990	5,200	113,165
740351	435100 - Immunization Prog Spec	1.00	1	58,136	27,007	4,447	89,590

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740352	403100 - PH Director of Health Systems	1.00	1	89,752	45,464	6,866	142,082
740353	459800 - Health Program Administrator	0.80	1	47,757	13,877	3,653	65,287
740354	442950 - Environmental Health Spec	1.00	1	55,369	44,290	4,235	103,894
740355	089290 - Administrative Srvc Dir I	1.00	1	86,861	52,424	6,645	145,930
740356	412610 - PH Lab Customer Serv Spec I	1.00	1	47,111	42,044	3,605	92,760
740359	444903 - PH Programs Admin AC: EMS	1.00	1	76,814	30,910	5,875	113,599
740361	027100 - Public Health Analyst III	1.00	1	81,910	33,474	6,266	121,650
740363	445500 - PH Preparedness Coordinator	1.00	1	69,534	30,108	5,319	104,961
740365	412630 - PH Lab Customer Serv Spec III	1.00	1	52,915	35,892	4,048	92,855
740367	442600 - Public Health Nutritionist I	1.00	1	53,144	39,704	4,066	96,914
740368	446120 - Public Health Nutrition Assist	1.00	1	54,121	43,953	4,141	102,215
740369	000087 - Nurse Program Coordinator I	1.00	1	76,078	42,194	5,820	124,091
740370	000088 - Nurse Program Coordinator II	1.00	1	101,113	56,734	7,735	165,582
740372	017110 - Health Data Administrator II	1.00	1	68,370	40,098	5,230	113,698
740373	000087 - Nurse Program Coordinator I	1.00	1	100,539	48,344	7,691	156,573
740374	433901 - State Epidemiologist AC: Envir	1.00	1	147,842	69,693	10,681	228,217
740375	419900 - Health Surv Epidemiologist	1.00	1	68,994	41,333	5,278	115,605
740376	416900 - PH Scientist IV; Microbiology	1.00	1	74,693	21,204	5,714	101,611
740377	417200 - PH Laboratory Technician III	1.00	1	55,932	26,129	4,279	86,340
740378	417300 - PH Lab Safety Compliance Chief	1.00	1	94,910	37,011	7,260	139,181
740379	417450 - PH Lab Info Systems Coord	1.00	1	86,778	34,797	6,639	128,214
740387	441700 - PH MC & Strat Nat'l Stock Cord	1.00	1	71,885	41,053	5,499	118,437
740394	444900 - PH Programs Admin AC: General	1.00	1	59,696	27,432	4,567	91,695
740395	442950 - Environmental Health Spec	1.00	1	53,602	25,776	4,102	83,480

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740427	419215 - Chronic Disease Program Mgr.	1.00	1	74,256	49,428	5,681	129,365
740428	027100 - Public Health Analyst III	0.70	1	58,983	27,238	4,512	90,733
740438	441500 - Public Health Nutritionist II	1.00	1	64,084	28,626	4,902	97,612
740440	000035 - Public Health Nurse II	1.00	1	74,620	49,528	5,709	129,857
740441	441500 - Public Health Nutritionist II	1.00	1	70,408	40,653	5,385	116,446
740442	000035 - Public Health Nurse II	1.00	1	72,020	42,157	5,511	119,688
740443	000035 - Public Health Nurse II	1.00	1	87,881	24,792	6,723	119,395
740444	000030 - Public Health Nurse I	1.00	1	70,512	30,374	5,394	106,279
740446	000035 - Public Health Nurse II	1.00	1	101,504	38,803	7,766	148,073
740447	000035 - Public Health Nurse II	1.00	1	107,406	39,870	8,216	155,492
740448	441202 - PH Specialist AC: Emergency Pr	1.00	1	58,635	37,450	4,485	100,570
740449	403600 - Public Health Servs Dist Dir	1.00	1	89,690	25,433	6,861	121,984
740450	445301 - Chronic Disease Program Spec	1.00	1	54,288	37,332	4,153	95,773
740451	441501 - Public Health Nutritionist III	1.00	1	63,399	17,279	4,850	85,528
740452	422400 - Cancer Regis Quality & Ed Coord	1.00	1	70,408	29,993	5,386	105,787
740455	422800 - VT MEDICATION ASSISTANCE COORD	1.00	1	62,567	17,906	4,786	85,259
740456	059600 - Business Administrator	1.00	1	54,287	37,331	4,153	95,771
740457	089190 - Administrative Srvc's Tech III	1.00	1	53,352	25,705	4,082	83,139
740464	017110 - Health Data Administrator II	1.00	1	54,288	37,333	4,153	95,774
740465	507000 - CSHN Medical Social Worker	1.00	1	80,954	43,522	6,194	130,670
740466	507000 - CSHN Medical Social Worker	1.00	1	54,288	37,334	4,154	95,776
740467	507000 - CSHN Medical Social Worker	1.00	1	68,370	47,486	5,230	121,086
740471	000087 - Nurse Program Coordinator I	1.00	1	92,527	54,398	7,079	154,003
740472	441100 - Health Systems Program Admin'r	1.00	1	79,269	32,756	6,064	118,089

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740473	442950 - Environmental Health Spec	1.00	1	60,964	38,083	4,664	103,711
740474	422500 - Pub Health Chronic Disease Pre	1.00	1	92,768	26,121	7,097	125,986
740476	142700 - Healthy Homes Case Manager	1.00	1	70,263	40,260	5,377	115,900
740477	027100 - Public Health Analyst III	1.00	1	97,157	55,657	7,432	160,246
740478	027100 - Public Health Analyst III	1.00	1	69,534	32,116	5,319	106,969
740479	142505 - MCH Program Manager	1.00	1	76,690	21,748	5,866	104,304
740480	431700 - Health Servs Rese Coord	1.00	1	64,501	28,739	4,935	98,175
740481	441100 - Health Systems Program Admin'r	0.90	1	82,255	43,874	6,293	132,422
740482	444900 - PH Programs Admin AC: General	1.00	1	59,696	27,432	4,567	91,695
740483	444900 - PH Programs Admin AC: General	1.00	1	59,696	27,432	4,567	91,695
740484	857110 - Division Information Director	1.00	1	74,256	20,232	5,681	100,169
740485	550200 - Contracts & Grants Administrat	1.00	1	67,974	47,721	5,200	120,895
740488	440300 - Health Surveillance Prog Admin	1.00	1	79,269	43,061	6,063	128,393
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1.00	1	68,182	40,047	5,216	113,445
740490	007300 - Epidemiologist III	1.00	1	59,696	37,738	4,567	102,001
740492	004800 - Program Technician II	1.00	1	55,931	36,715	4,279	96,925
740494	422600 - PH Nutrition Spec : Evaluation	1.00	1	81,619	51,432	6,244	139,295
740502	050200 - Administrative Assistant B	1.00	2	61,952	75,152	4,740	141,844
740503	027100 - Public Health Analyst III	1.00	1	76,689	50,093	5,867	132,649
740504	857110 - Division Information Director	1.00	1	76,689	50,091	5,867	132,647
740507	445301 - Chronic Disease Program Spec	1.00	1	62,005	38,366	4,743	105,114
740516	445301 - Chronic Disease Program Spec	1.00	1	76,586	42,333	5,859	124,778
740522	138200 - Public Health Industrial Hygie	1.00	1	94,369	54,899	7,219	156,487
740523	445500 - PH Preparedness Coordinator	1.00	1	67,350	39,820	5,153	112,323

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740524	000035 - Public Health Nurse II	1.00	1	72,020	42,156	5,511	119,687
740525	486500 - Bus Application Support Spec	1.00	1	72,176	30,464	5,522	108,162
740526	007400 - Epidemiologist IV	1.00	1	74,256	31,392	5,681	111,329
740527	027100 - Public Health Analyst III	1.00	1	81,910	33,065	6,267	121,242
740530	008500 - Immunization Registry Chief	1.00	1	100,443	38,516	7,685	146,644
740533	419200 - Tobacco Control Prgm Manager	1.00	1	76,690	50,090	5,867	132,647
740534	536500 - Medical Licensing & Ops Admin	1.00	1	54,288	37,333	4,153	95,774
740535	086703 - Medical Board Investigator	0.80	1	63,415	46,162	4,852	114,429
740536	086703 - Medical Board Investigator	1.00	1	79,269	50,395	6,064	135,728
740537	536600 - Medical Licensing Specialist	1.00	1	66,394	47,290	5,079	118,763
740539	442600 - Public Health Nutritionist I	1.00	1	53,144	25,649	4,065	82,858
740540	000039 - Public Health Nurse Supervisor	1.00	1	76,335	43,329	5,839	125,504
740541	441500 - Public Health Nutritionist II	1.00	1	66,331	29,237	5,075	100,643
740542	442600 - Public Health Nutritionist I	1.00	1	51,292	14,839	3,924	70,055
740543	089220 - Administrative Svcs Cord I	1.00	1	59,051	37,563	4,518	101,132
740546	445301 - Chronic Disease Program Spec	1.00	1	70,408	48,382	5,386	124,176
740560	089210 - Administrative Svcs Tech IV	1.00	1	51,293	25,146	3,924	80,363
740721	441100 - Health Systems Program Admin'r	0.85	1	69,376	19,758	5,307	94,441
740723	027200 - Public Health Analyst II	1.00	1	63,398	46,475	4,850	114,723
740725	441500 - Public Health Nutritionist II	1.00	1	62,004	46,096	4,743	112,843
740726	441202 - PH Specialist AC: Emergency Pr	1.00	2	64,450	68,260	4,930	137,640
740727	008700 - DEPRIP Deputy Director	1.00	1	89,752	53,644	6,866	150,262
740728	441202 - PH Specialist AC: Emergency Pr	0.50	1	27,456	8,356	2,100	37,912
740729	441202 - PH Specialist AC: Emergency Pr	1.00	1	51,293	36,518	3,924	91,735

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740735	441202 - PH Specialist AC: Emergency Pr	1.00	1	51,293	36,518	3,924	91,735
740736	007000 - PH Lab Quality Systems Spec	1.00	1	61,069	39,177	4,671	104,917
740737	546200 - PH Emergency Comm Sys Admin	1.00	1	61,069	27,805	4,671	93,545
740738	445301 - Chronic Disease Program Spec	1.00	1	54,288	37,334	4,153	95,775
740739	402600 - Emergency Medical Services Chi	1.00	1	89,149	53,480	6,819	149,448
740743	416300 - PH Scientist V; Chemistry	1.00	1	64,854	40,207	4,961	110,022
740744	416200 - PH Scientist III; Chemistry	1.00	1	61,630	27,958	4,715	94,303
740746	441202 - PH Specialist AC: Emergency Pr	1.00	1	51,293	25,146	3,924	80,363
740749	417350 - PH Lab Unit Coordinator	1.00	1	84,427	52,195	6,458	143,080
740751	416200 - PH Scientist III; Chemistry	1.00	1	67,974	29,343	5,200	102,517
740783	017100 - Health Data Administrator	1.00	1	50,253	24,863	3,845	78,961
740789	027200 - Public Health Analyst II	1.00	1	74,693	41,818	5,714	122,225
740791	445301 - Chronic Disease Program Spec	1.00	1	60,071	37,840	4,597	102,508
740792	000035 - Public Health Nurse II	1.00	1	107,405	40,409	8,216	156,032
740793	441500 - Public Health Nutritionist II	1.00	1	62,005	46,096	4,743	112,844
740797	027200 - Public Health Analyst II	0.90	1	73,457	41,481	5,619	120,557
740798	027100 - Public Health Analyst III	1.00	1	81,910	51,510	6,266	139,686
740800	416100 - PH Scientist II; Chemistry	1.00	1	51,293	25,146	3,924	80,363
740801	419900 - Health Surv Epidemiologist	1.00	1	76,523	32,009	5,854	114,386
740802	486500 - Bus Application Support Spec	1.00	1	67,684	29,606	5,178	102,468
740803	442700 - PH Nutrition Spec AC: General	1.00	1	69,825	48,224	5,341	123,390
740825	413805 - Health Surveillance Deputy Dir	1.00	1	86,840	52,997	6,643	146,480
740827	543800 - Chemical Disclosure Prog Mgr	1.00	1	67,683	43,926	5,177	116,786
740828	402100 - EMS Data Manager	1.00	1	65,874	31,123	5,040	102,037

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740830	027100 - Public Health Analyst III	1.00	1	79,269	22,450	6,063	107,782
740831	028000 - Public Health Analyst I	1.00	1	57,616	26,866	4,407	88,889
740832	403700 - Public Health Supervisor	1.00	1	61,069	45,841	4,672	111,582
740837	004900 - Program Technician III	1.00	1	53,144	14,489	4,066	71,699
740838	027100 - Public Health Analyst III	1.00	1	64,854	39,141	4,961	108,956
740839	441100 - Health Systems Program Admin'r	1.00	1	72,176	20,520	5,522	98,218
740840	857110 - Division Information Director	1.00	1	76,689	21,748	5,868	104,305
740842	417350 - PH Lab Unit Coordinator	1.00	1	76,524	32,011	5,853	114,388
740843	138101 - Radio/Toxicological Scientist	1.00	1	72,176	41,133	5,521	118,830
740845	435100 - Immunization Prog Spec	1.00	1	54,288	15,654	4,153	74,095
740847	472500 - CPCS Specialist	1.00	1	62,005	27,751	4,743	94,499
740848	507801 - Clinical Services Director	1.00	1	78,978	50,716	6,042	135,736
740850	444900 - PH Programs Admin AC: General	1.00	1	65,874	29,112	5,039	100,025
740851	444900 - PH Programs Admin AC: General	1.00	1	59,696	17,125	4,567	81,388
740852	027200 - Public Health Analyst II	1.00	1	63,399	42,760	4,850	111,009
740853	441205 - PH Programs Director	1.00	1	73,320	42,510	5,608	121,438
740855	441202 - PH Specialist AC: Emergency Pr	1.00	1	51,293	35,452	3,924	90,669
740856	028000 - Public Health Analyst I	1.00	1	67,974	29,686	5,200	102,860
740857	440000 - Public Health Inspector III	1.00	1	72,675	41,269	5,558	119,502
740858	445100 - Public Health Inspector II	1.00	1	64,085	38,933	4,902	107,920
740859	000087 - Nurse Program Coordinator I	1.00	1	109,674	59,062	8,390	177,126
740860	417400 - PH Lab Information Specialist	1.00	1	74,693	31,510	5,715	111,918
740861	445100 - Public Health Inspector II	1.00	1	58,136	27,009	4,447	89,592
740862	416700 - PH Scientist III; Microbiology	1.00	1	65,874	52,672	5,040	123,586

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740864	142500 - Climate & Health Program Mngr	1.00	1	84,427	52,195	6,458	143,080
740865	419900 - Health Surv Epidemiologist	1.00	1	87,152	34,901	6,667	128,720
740868	027100 - Public Health Analyst III	1.00	1	79,269	32,757	6,064	118,090
740870	441200 - PH Specialist AC: General	1.00	1	60,528	37,964	4,631	103,123
740873	444900 - PH Programs Admin AC: General	1.00	1	70,304	48,353	5,378	124,035
740874	857110 - Division Information Director	1.00	1	76,690	42,360	5,867	124,917
740875	027100 - Public Health Analyst III	1.00	1	76,690	32,054	5,867	114,611
740876	089230 - Administrative Srvc's Cord II	1.00	1	68,223	29,751	5,219	103,193
740877	444110 - UDS Registry Manager	1.00	1	72,176	48,863	5,522	126,561
740878	445600 - MCH Early Childhood Director	1.00	1	89,149	53,479	6,820	149,448
740880	430200 - PH Dental Hygienist II	1.00	1	64,085	46,662	4,903	115,650
740881	445301 - Chronic Disease Program Spec	1.00	1	66,332	47,272	5,075	118,679
740882	027100 - Public Health Analyst III	1.00	1	74,256	41,699	5,680	121,635
740883	419900 - Health Surv Epidemiologist	1.00	1	52,291	27,124	4,000	83,415
740883	530200 - Integrated Data Repos Manager		0	34,861	18,083	2,666	55,610
740884	000087 - Nurse Program Coordinator I	1.00	1	89,632	53,611	6,857	150,100
740886	442700 - PH Nutrition Spec AC: General	1.00	1	72,176	41,133	5,521	118,830
740891	007400 - Epidemiologist IV	0.15	1	11,890	32,465	909	45,264
740892	444900 - PH Programs Admin AC: General	1.00	1	61,630	38,264	4,715	104,609
740893	444900 - PH Programs Admin AC: General	1.00	1	61,630	38,264	4,715	104,609
740894	017110 - Health Data Administrator II	1.00	1	60,070	27,233	4,595	91,898
740895	445100 - Public Health Inspector II	1.00	1	62,005	38,366	4,745	105,116
740897	027200 - Public Health Analyst II	1.00	1	69,826	40,493	5,341	115,660
740901	445102 - Food & Lodging Spec/Inspector	1.00	1	67,975	29,684	5,200	102,859

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740904	142505 - MCH Program Manager	1.00	1	61,069	39,280	4,671	105,020
740907	028000 - Public Health Analyst I	1.00	1	57,616	26,866	4,407	88,889
740909	027200 - Public Health Analyst II	1.00	1	69,826	40,493	5,341	115,660
740911	434003 - Infect Disease Prgrm Physician	1.00	1	154,159	55,135	10,772	220,066
740912	857110 - Division Information Director	1.00	1	67,351	29,515	5,152	102,018
740913	441100 - Health Systems Program Admin'r	1.00	1	69,826	30,187	5,341	105,354
740914	074505 - Compliance&Enforcement Advisor	1.00	1	87,152	45,207	6,667	139,026
740915	125000 - Communications/Media Coordinat	0.50	1	32,042	37,785	2,452	72,279
740916	027200 - Public Health Analyst II	1.00	1	61,069	39,177	4,671	104,917
740918	027200 - Public Health Analyst II	1.00	1	61,069	17,500	4,671	83,240
740919	434350 - Forensic Autopsy Technician	1.00	1	56,410	40,860	4,316	101,586
740920	434350 - Forensic Autopsy Technician	1.00	1	58,136	27,008	4,447	89,591
740921	440220 - Disease Intervention Spec	1.00	1	56,680	44,647	4,336	105,663
740922	422525 - Chronic Disease Prgm Evaluator	1.00	1	69,826	19,880	5,341	95,047
740923	441203 - PH Specialist AC: Chronic Dise	1.00	1	53,144	43,685	4,066	100,895
740924	142505 - MCH Program Manager	1.00	1	81,619	33,395	6,243	121,257
740929	027200 - Public Health Analyst II	1.00	1	81,619	51,431	6,243	139,293
740930	027200 - Public Health Analyst II	0.60	1	38,039	21,350	2,910	62,299
740931	027100 - Public Health Analyst III	1.00	1	79,269	22,052	6,064	107,385
740932	137800 - Environmental Health Engineer	1.00	1	59,696	27,432	4,567	91,695
740933	027200 - Public Health Analyst II	1.00	1	65,437	28,994	5,006	99,437
740934	027200 - Public Health Analyst II	1.00	1	72,176	41,133	5,522	118,831
740935	441200 - PH Specialist AC: General	1.00	1	54,912	15,549	4,201	74,662
740936	445500 - PH Preparedness Coordinator	1.00	1	67,350	39,820	5,153	112,323

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740937	486500 - Bus Application Support Spec	1.00	1	61,069	39,177	4,671	104,917
740938	045610 - Research & Statistics Chief	1.00	1	73,320	42,509	5,609	121,438
740939	027100 - Public Health Analyst III	1.00	1	71,885	42,119	5,499	119,503
740940	028000 - Public Health Analyst I	1.00	1	65,874	29,112	5,039	100,025
740941	000087 - Nurse Program Coordinator I	1.00	1	86,611	52,789	6,626	146,026
740942	857110 - Division Information Director	1.00	1	64,854	40,207	4,961	110,022
740943	417310 - PH Lab Safety Compliance Spec	1.00	1	57,616	26,866	4,407	88,889
740944	089220 - Administrative Srvc's Cord I	1.00	1	48,506	35,760	3,710	87,976
740945	416900 - PH Scientist IV; Microbiology	1.00	1	63,398	38,745	4,850	106,993
740946	416700 - PH Scientist III; Microbiology	1.00	1	59,697	27,431	4,567	91,695
740947	416500 - PH Scientist I; Microbiology	1.00	1	47,549	13,820	3,638	65,007
740948	007400 - Epidemiologist IV	1.00	1	64,854	39,141	4,961	108,956
740949	419900 - Health Surv Epidemiologist	1.00	1	87,152	24,594	6,667	118,413
740950	486500 - Bus Application Support Spec	1.00	1	77,106	42,476	5,898	125,480
740951	441100 - Health Systems Program Admin'r	1.00	1	74,693	31,511	5,714	111,918
740952	017110 - Health Data Administrator II	1.00	1	66,331	29,236	5,075	100,642
740953	027200 - Public Health Analyst II	1.00	1	69,826	40,493	5,341	115,660
740954	444900 - PH Programs Admin AC: General	1.00	1	94,328	54,889	7,216	156,433
740955	027200 - Public Health Analyst II	1.00	1	63,398	30,447	4,850	98,695
740956	441100 - Health Systems Program Admin'r	1.00	1	86,195	44,946	6,594	137,735
740960	513400 - Healthcare Training/Curr Coord	1.00	1	64,085	46,341	4,902	115,328
740961	513400 - Healthcare Training/Curr Coord	1.00	1	58,136	27,007	4,447	89,590
740962	445500 - PH Preparedness Coordinator	1.00	1	76,690	50,090	5,867	132,647
740963	007300 - Epidemiologist III	1.00	1	57,616	26,866	4,407	88,889

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740964	007300 - Epidemiologist III	1.00	1	59,696	27,432	4,567	91,695
740965	007300 - Epidemiologist III	1.00	1	57,616	38,238	4,407	100,261
740966	007300 - Epidemiologist III	1.00	1	57,616	38,238	4,407	100,261
740967	007300 - Epidemiologist III	1.00	1	57,616	38,238	4,407	100,261
740968	007300 - Epidemiologist III	1.00	1	63,710	38,830	4,874	107,414
740969	007300 - Epidemiologist III	1.00	1	57,616	26,866	4,407	88,889
740970	007300 - Epidemiologist III	1.00	1	54,954	15,835	4,204	74,993
740971	007300 - Epidemiologist III	1.00	1	59,696	37,738	4,567	102,001
740972	007300 - Epidemiologist III	1.00	1	63,710	28,524	4,874	97,108
740973	007300 - Epidemiologist III	1.00	1	59,696	27,432	4,567	91,695
740974	007300 - Epidemiologist III	1.00	1	57,616	38,238	4,407	100,261
740975	444800 - HlthSrvsTrning&Tech AssistSpec	1.00	1	57,138	16,429	4,371	77,938
740976	089240 - Administrative Srvcs Cord III	1.00	1	54,288	15,654	4,153	74,095
740977	007400 - Epidemiologist IV	1.00	1	67,350	19,207	5,153	91,710
740978	125000 - Communications/Media Coordinat	1.00	1	69,826	30,188	5,341	105,355
740979	417400 - PH Lab Information Specialist	1.00	1	63,398	38,745	4,850	106,993
740980	089260 - Administrative Srvcs Mngr I	1.00	1	61,069	39,177	4,671	104,917
740981	089240 - Administrative Srvcs Cord III	1.00	1	56,410	26,538	4,315	87,263
740982	050200 - Administrative Assistant B	1.00	1	43,597	23,052	3,335	69,984
740983	417100 - PH Laboratory Technician II	1.00	1	42,744	22,821	3,270	68,835
740984	417100 - PH Laboratory Technician II	1.00	1	41,288	33,797	3,159	78,244
740985	417000 - PH Laboratory Technician I	1.00	1	39,187	33,225	2,998	75,410
740986	027200 - Public Health Analyst II	1.00	1	61,069	39,177	4,671	104,917
740988	422505 - PH Program Evaluator	1.00	1	74,714	49,553	5,715	129,982

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740989	416700 - PH Scientist III; Microbiology	1.00	1	59,696	29,440	4,567	93,703
740990	444900 - PH Programs Admin AC: General	1.00	1	65,874	47,148	5,039	118,061
740991	412610 - PH Lab Customer Serv Spec I	1.00	1	40,602	22,238	3,106	65,946
740992	412610 - PH Lab Customer Serv Spec I	1.00	1	39,187	33,225	2,998	75,410
740993	419900 - Health Surv Epidemiologist	1.00	1	87,152	52,937	6,667	146,756
740994	028000 - Public Health Analyst I	1.00	1	57,616	26,866	4,407	88,889
740995	513400 - Healthcare Training/Curr Coord	1.00	1	80,954	43,521	6,193	130,668
740996	441200 - PH Specialist AC: General	1.00	1	53,144	25,649	4,066	82,859
740997	007300 - Epidemiologist III	1.00	1	59,696	27,432	4,567	91,695
740998	089280 - Administrative Srvc Mngr III	1.00	1	71,718	30,702	5,487	107,907
740999	089240 - Administrative Srvc Cord III	1.00	1	54,288	27,969	4,153	86,410
741000	416800 - PH Scientist V; Microbiology	1.00	1	64,854	40,207	4,961	110,022
741108	435100 - Immunization Prog Spec	1.00	1	56,410	26,538	4,315	87,263
741109	441705 - Medical Logistician II	1.00	1	59,696	17,125	4,567	81,388
741110	000030 - Public Health Nurse I	1.00	1	70,512	30,374	5,394	106,280
741111	000087 - Nurse Program Coordinator I	1.00	1	83,791	52,022	6,410	142,223
741112	411805 - Env Health Risk Assessor	1.00	1	63,398	18,132	4,850	86,380
741150	028000 - Public Health Analyst I	1.00	1	59,696	27,133	4,567	91,396
741163	444904 - Health Equity Team Leader	1.00	1	74,256	21,085	5,681	101,022
741164	444904 - Health Equity Team Leader	1.00	1	69,534	30,108	5,319	104,961
741165	444904 - Health Equity Team Leader	1.00	1	74,256	49,428	5,681	129,365
741166	444904 - Health Equity Team Leader	0.88	1	65,345	18,661	4,999	89,005
741167	444904 - Health Equity Team Leader	1.00	1	64,854	39,141	4,961	108,956
741168	440220 - Disease Intervention Spec	1.00	1	58,635	27,144	4,485	90,264

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
741169	440220 - Disease Intervention Spec	1.00	1	65,874	29,112	5,039	100,025
741170	440220 - Disease Intervention Spec	1.00	1	51,293	14,839	3,924	70,056
741171	440220 - Disease Intervention Spec	1.00	1	53,144	25,649	4,066	82,859
741172	440220 - Disease Intervention Spec	1.00	1	51,293	36,518	3,924	91,735
741173	440220 - Disease Intervention Spec	1.00	1	51,293	36,518	3,924	91,735
741174	440220 - Disease Intervention Spec	1.00	1	56,680	16,305	4,336	77,321
741175	440220 - Disease Intervention Spec	1.00	1	58,635	16,837	4,485	79,957
741178	028000 - Public Health Analyst I	1.00	1	57,616	28,874	4,407	90,897
741179	435100 - Immunization Prog Spec	1.00	1	54,288	25,961	4,153	84,402
741180	444904 - Health Equity Team Leader	1.00	1	64,854	39,141	4,961	108,956
741181	000087 - Nurse Program Coordinator I	1.00	1	73,283	49,163	5,607	128,053
741182	125000 - Communications/Media Coordinat	1.00	1	60,070	27,534	4,595	92,199
741183	000035 - Public Health Nurse II	1.00	1	107,406	54,731	8,216	170,353
741184	000030 - Public Health Nurse I	1.00	1	67,860	39,959	5,191	113,010
741185	000030 - Public Health Nurse I	1.00	1	70,512	30,374	5,394	106,280
741186	000030 - Public Health Nurse I	1.00	1	67,860	41,025	5,191	114,076
741187	000035 - Public Health Nurse II	1.00	1	84,968	23,999	6,500	115,467
741188	000035 - Public Health Nurse II	1.00	1	74,620	55,050	5,708	135,378
741189	000035 - Public Health Nurse II	1.00	1	87,880	58,656	6,723	153,259
741190	000030 - Public Health Nurse I	1.00	1	67,860	19,346	5,191	92,397
741191	000035 - Public Health Nurse II	1.00	1	72,020	48,820	5,509	126,349
741192	000035 - Public Health Nurse II	1.00	1	72,020	41,090	5,509	118,619
741193	000035 - Public Health Nurse II	1.00	1	82,342	51,628	6,299	140,269
741194	000035 - Public Health Nurse II	1.00	1	72,020	41,090	5,509	118,619

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
741195	000035 - Public Health Nurse II	1.00	1	93,392	36,130	7,144	136,666
741198	441202 - PH Specialist AC: Emergency Pr	1.00	1	51,293	36,604	3,924	91,821
741199	441202 - PH Specialist AC: Emergency Pr	1.00	1	51,293	36,518	3,924	91,735
741200	441202 - PH Specialist AC: Emergency Pr	1.00	1	51,293	36,518	3,924	91,735
741201	441202 - PH Specialist AC: Emergency Pr	1.00	1	58,635	45,180	4,485	108,300
741203	089220 - Administrative Srvcs Cord I	1.00	1	53,602	37,147	4,100	94,849
741204	441705 - Medical Logistician II	1.00	1	57,616	38,238	4,407	100,261
741205	444900 - PH Programs Admin AC: General	1.00	1	57,616	38,238	4,407	100,261
741206	445500 - PH Preparedness Coordinator	1.00	1	64,854	40,207	4,961	110,022
741208	445102 - Food & Lodging Spec/Inspector	1.00	1	57,616	38,238	4,407	100,261
747005	95010E - Executive Director	1.00	1	125,403	44,803	9,593	179,799
Total		532.11	540	38,126,279	20,242,241	2,891,155	61,259,681

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	16.00	79	6,204,789	3,213,111	453,517	9,871,416
20405	Global Commitment Fund	67.50	73	5,093,412	2,714,891	389,661	8,197,965
21321	Chemicals of High Concern to Children	1.00	1	72,768	46,150	5,564	124,482
21460	Laboratory Services		4	297,049	150,097	22,730	469,876
21469	Nuclear Regulatory Fund	1.00	1	116,264	68,461	8,895	193,620
21470	Medical Practice	5.80	6	427,522	246,650	32,706	706,878
21471	Hospital Licensing Fees		0	12,540	4,479	959	17,978
21490	Rabies Control		0	14,316	7,660	1,095	23,071

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	Inter-Unit Transfers Fund	3.90	3	236,286	130,075	18,077	384,438
21731	HE-Food & Lodging Fees	14.00	12	834,197	433,961	63,816	1,331,974
21828	HE-Lead Abatement Fees		0	7,313	4,528	559	12,400
21829	HE-Third Party Reimbursement	1.00	1	86,111	33,237	6,588	125,936
21832	HE-Asbestos Fees	1.00	2	104,349	65,072	7,984	177,405
21836	HE-AIDS Medication Rebates		1	38,413	20,723	2,939	62,075
21902	Health Department-Special Fund	3.00	7	564,573	281,601	39,848	886,021
21912	Evidence-Based Educ & Advertis	2.00	2	230,473	87,412	16,611	334,496
21937	GMCB Regulatory and Admin Fund	1.00	1	50,336	20,801	3,851	74,988
22005	Federal Revenue Fund	414.91	348	23,735,568	12,713,332	1,815,755	38,264,662
Total		532.11	540	38,126,279	20,242,241	2,891,155	61,259,681

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420060000-Health - Substance Use Programs

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740179	526101 - Substance Misuse Prevention Mg	1.00	1	84,032	44,358	6,428	134,818
740190	549900 - ADAP Quality Improvement Spec	1.00	1	74,693	49,547	5,714	129,954
740212	525100 - Substance Use Prevention Con	1.00	1	54,288	43,997	4,153	102,438
740262	525100 - Substance Use Prevention Con	1.00	1	54,288	37,333	4,153	95,774
740283	525100 - Substance Use Prevention Con	1.00	1	54,288	27,969	4,153	86,410
740400	004900 - Program Technician III	1.00	1	56,680	44,647	4,336	105,663
740402	526350 - SATIS Administrator	1.00	1	66,331	47,274	5,075	118,680
740405	446301 - ADAP Grants & Contracts Admin	1.00	1	72,175	30,466	5,521	108,162
740406	542700 - ADAP Deputy Director	1.00	1	95,909	55,480	7,337	158,726
740409	523350 - Mgr of Plan & Community Serv	1.00	1	69,826	30,187	5,341	105,354
740410	523300 - Dir of Plan & Community Serv	1.00	1	76,211	21,364	5,829	103,404
740411	525100 - Substance Use Prevention Con	1.00	1	54,288	36,267	4,153	94,708
740412	525100 - Substance Use Prevention Con	1.00	1	54,288	37,333	4,153	95,774
740413	525100 - Substance Use Prevention Con	1.00	1	54,288	37,333	4,153	95,774
740416	525100 - Substance Use Prevention Con	1.00	1	78,749	50,651	6,024	135,424
740417	525100 - Substance Use Prevention Con	1.00	1	70,408	29,993	5,386	105,787
740418	525100 - Substance Use Prevention Con	1.00	1	70,408	48,382	5,386	124,176
740420	542810 - Asst Dir Prevention Services	1.00	1	71,718	48,738	5,487	125,943
740421	542850 - Prevention Services Manager	1.00	1	79,269	50,792	6,064	136,125
740423	542900 - Manager of Clinical & MAT Srvs	1.00	1	81,682	51,448	6,248	139,378
740424	526301 - Substance Abuse Prog Manager	1.00	1	67,683	43,927	5,178	116,788
740426	522300 - Director of Clinical Services	1.00	1	101,940	39,096	7,798	148,834
740430	525100 - Substance Use Prevention Con	1.00	1	54,288	37,333	4,153	95,774
740432	542800 - Director Prevention Services	1.00	1	73,320	42,632	5,609	121,561

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420060000-Health - Substance Use Programs

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740435	543000 - Substance Use Information Spec	1.00	1	67,974	39,990	5,200	113,164
740454	446700 - Dir of Perf Mgt & Evaluation	1.00	1	98,280	48,232	7,519	154,031
740462	440700 - Health Dept Division Administr	1.00	1	77,105	42,475	5,898	125,478
740486	004900 - Program Technician III	1.00	1	56,679	26,614	4,336	87,629
740745	433300 - Alcohol & Drug Abuse Div Dir	1.00	1	116,251	43,012	8,894	168,157
740763	488150 - Dir Quality Mgmt & Compliance	1.00	1	86,860	39,871	6,645	133,376
740774	051800 - Substance Abuse Research & Pol	1.00	1	63,711	28,525	4,875	97,111
740790	526301 - Substance Abuse Prog Manager	1.00	1	74,693	49,547	5,714	129,954
740826	525100 - Substance Use Prevention Con	1.00	1	62,005	46,096	4,743	112,844
740829	525100 - Substance Use Prevention Con	1.00	1	64,085	28,626	4,902	97,613
740836	526205 - Substance Use Program Spec	1.00	1	54,288	25,961	4,153	84,402
740863	004900 - Program Technician III	1.00	1	51,293	36,519	3,923	91,735
740867	526301 - Substance Abuse Prog Manager	1.00	1	61,069	39,177	4,671	104,917
740871	526301 - Substance Abuse Prog Manager	1.00	1	72,176	30,827	5,522	108,525
740872	004800 - Program Technician II	1.00	1	47,549	26,136	3,638	77,323
740887	089250 - Administrative Svcs Cord IV	1.00	1	67,975	18,522	5,200	91,697
740896	857110 - Division Information Director	1.00	1	76,690	50,091	5,868	132,649
740898	526301 - Substance Abuse Prog Manager	1.00	1	63,398	18,132	4,850	86,380
740899	526301 - Substance Abuse Prog Manager	1.00	1	63,398	28,439	4,851	96,688
740900	526301 - Substance Abuse Prog Manager	1.00	1	61,069	51,363	4,671	117,103
740902	526301 - Substance Abuse Prog Manager	1.00	1	63,398	28,439	4,850	96,687
740903	008900 - Project Director	1.00	1	110,199	40,619	8,431	159,249
740910	526205 - Substance Use Program Spec	1.00	1	60,071	17,226	4,595	81,892
740917	526800 - Subst Abuse Unit Administrator	1.00	1	55,370	26,254	4,236	85,860

State of Vermont

FY 2024 Governor's Recommended Budget
Position Summary Report

3420060000-Health - Substance Use Programs

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740925	526205 - Substance Use Program Spec	1.00	1	58,136	37,313	4,447	99,896
740926	526301 - Substance Abuse Prog Manager	1.00	1	69,826	48,223	5,341	123,390
740927	004800 - Program Technician II	1.00	1	47,549	34,434	3,637	85,620
740928	422510 - Substance Abuse Prgm Evaluator	1.00	1	69,826	19,027	5,341	94,194
741176	550200 - Contracts & Grants Administrat	1.00	1	77,106	21,860	5,899	104,865
741177	526301 - Substance Abuse Prog Manager	1.00	1	65,437	31,002	5,006	101,445
741196	028000 - Public Health Analyst I	1.00	1	57,616	38,238	4,407	100,261
741197	543000 - Substance Use Information Spec	1.00	1	57,616	37,172	4,407	99,195
Total		56.00	56	3,849,748	2,084,509	294,502	6,228,759

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund		7	549,577	273,301	42,045	864,923
21837	HE-ADAP DDRP Fees		1	68,436	38,903	5,235	112,574
21912	Evidence-Based Educ & Advertis	3.00	4	288,693	152,386	22,084	463,163
22005	Federal Revenue Fund	53.00	44	2,943,042	1,619,919	225,138	4,788,099
Total		56.00	56	3,849,748	2,084,509	294,502	6,228,759

State of Vermont

FY2024 Governor's Recommended Budget
Federal Receipts Detail Report

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
12943	22005	CFDA #66.701; Asbestos in Schools; #39128	\$5,000
12943	22005	CFDA #93.136; Rape Prevention; #39540	\$10,000
12943	22005	CFDA #93.251; Newborn Hearing; #39606	\$10,000
12943	22005	CFDA #93.314; EHDI/CHIRP; #39603	\$10,000
12943	22005	CFDA #93.336; BRFSS; #39394	\$13,000
12943	22005	CFDA #93.079; School-Based Surveillance (Youth Risk); #39873	\$15,000
12943	22005	CFDA #93.092; PREP; #39790	\$15,000
12943	22005	CFDA #93.136; VT Violent Death Reporting System (VTVDRS); #39379	\$15,000
12943	22005	CFDA #93.898; Cancer Control; #39358	\$15,000
12943	22005	CFDA #10.557; WIC Peer Counselor; #39731	\$20,000
12943	22005	CFDA #16.754; Public Health Information Sharing; #39802	\$20,000
12943	22005	CFDA #66.032; Radon; #39115	\$20,000
12943	22005	CFDA #93.110; MCH Set-Aside SSDI; #39742	\$20,000
12943	22005	CFDA #93.110; Early Childhood Comprehensive Systems; #39763	\$25,000
12943	22005	CFDA #93.116; Tuberculosis Control; #39332	\$25,000
12943	22005	CFDA #93.127; EMS for Children; #39183	\$25,000
12943	22005	CFDA #93.367; Manufactured Food (MFRPS); #39155	\$25,000
12943	22005	CFDA #93.070; Environmental Health Capacity (EHC); #39144	\$30,000
12943	22005	CFDA #93.898; Cancer Screening; #39358	\$30,000
12943	22005	CFDA #93.917; HIV Care; #39329	\$30,000
12943	22005	CFDA #93.944; HIV Surveillance; #39327	\$30,000
12943	22005	CFDA #93.946; Pregnancy Risk Assessment Monitoring (PRAMS); #39395	\$30,000
12943	22005	CFDA #66.605; Lead Certification; #39121	\$35,000
12943	22005	CFDA #93.070; Asthma; #39355	\$35,000

State of Vermont

**FY2024 Governor's Recommended Budget
Federal Receipts Detail Report**

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
12943	22005	CFDA #93.110; Maternal Depression; #39791	\$35,000
12943	22005	CFDA #93.243; VT Garrett Lee Smith Project (VTGLS); #39177	\$35,000
12943	22005	CFDA #93.270; Enhanced Viral Hepatitis; #39347	\$35,000
12943	22005	CFDA #93.136; Suicide Prevention; #39306	\$40,000
12943	22005	CFDA #93.436; Wisewoman; #39368	\$48,000
12943	22005	CFDA #93.243; Partnership for Success (PFS III 2020); #39825	\$50,000
12943	22005	CFDA #93.366; Oral Disease; #39576	\$50,000
12943	22005	CFDA #93.870; Home Visiting; #39792	\$50,000
12943	22005	CFDA #93.889; Hospital BT; #39538	\$50,000
12943	22005	CFDA #93.940; HIV Prevention; #39324	\$50,000
12943	22005	CFDA #93.898; Cancer Registry; #39358	\$60,000
12943	22005	CFDA #93.070; BRACE/Climate Change; #39142	\$65,000
12943	22005	CFDA #93.197; Healthy Homes CLPP; #39124	\$65,000
12943	22005	CFDA #93.334; Alzheimers and Healthy Aging; #39505	\$70,000
12943	22005	CFDA #93.103; Laboratory Flexible Funding Model (LFFM); #39491	\$75,000
12943	22005	CFDA #93.991; PHHS Block Grant; #37640	\$75,000
12943	22005	CFDA #93.243; CARA First Responders; #39194	\$80,000
12943	22005	CFDA #93.070; Environmental Tracking; #39137	\$85,000
12943	22005	CFDA #93.800; Colorectal Cancer; #39375	\$85,000
12943	22005	CFDA #93.913; Rural Health (SORH); #39532	\$85,000
12943	22005	CFDA #93.130; Primary Care; #39530	\$90,000
12943	22005	CFDA #93.665; SAMHSA COVID-19 MH and SUD; #39910	\$100,000
12943	22005	CFDA #93.387; Tobacco Control; #39621	\$105,000
12943	22005	CFDA #93.301; Small Hospital (SHIP); #39541	\$110,000

State of Vermont

**FY2024 Governor's Recommended Budget
Federal Receipts Detail Report**

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
12943	22005	CFDA #93.977; Sexually Transmitted Disease; #39331	\$135,000
12943	22005	CFDA #93.788; State Opioid Response (SOR 2020); #39874	\$150,000
12943	22005	CFDA #93.136; Overdose Data to Action; #39902	\$190,000
12943	22005	CFDA #93.426; Diabetes & Heart Disease Prevention; #39624	\$200,000
12943	22005	CFDA #93.994; MCH Block Grant; #39581	\$225,000
12943	22005	CFDA #93.165; State Loan Repayment (SLRP); #39546	\$250,000
12943	22005	CFDA #93.354; PHER Crisis Workforce Development; #39169	\$250,000
12943	22005	CFDA #93.967; Public Health Infrastructure; #TBD	\$250,000
12943	22005	CFDA #93.241; Rural FLEX; #39534	\$260,000
12943	22005	CFDA #93.155; Small Hospital (SHIP) COVID Testing and Mitigation; #39547	\$517,000
12943	22005	CFDA #93.959; Substance Abuse Block Grant; #39435	\$610,000
12943	22005	CFDA #10.557; WIC Administration; #39725	\$630,000
12943	22005	CFDA #93.069; Public Health Emergency Preparedness (PHEP); #39336	\$650,000
12943	22005	CFDA #93.323; Epi Lab Capacity ACA; #39240	\$850,000
12943	22005	CFDA #93.268; Immunization ACA; #39314	\$925,000
12943	22005	CFDA #93.778; Medicaid Admin; #37700	\$1,144,421
12943	22005	CFDA #93.391; Health Disparities; #39411	\$10,605,000
Total			\$19,942,421

State of Vermont

**FY2024 Governor's Recommended Budget
Federal Receipts Detail Report**

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
12944	22005	CFDA #93.959; Substance Abuse Block Grant; #39435	\$10,000
12944	22005	CFDA #66.701; Asbestos in School; #39128	\$20,000
12944	22005	CFDA #93.241; Rural FLEX; #39534	\$27,000
12944	22005	CFDA #93.130; Primary Care; #39530	\$70,000
12944	22005	CFDA #93.110; MCH Set-Aside; #39742	\$80,000
12944	22005	CFDA #93.079; School-Based Surveillance (Youth Risk); #39873	\$85,000
12944	22005	CFDA #93.913; Rural Health (SORH); #39532	\$85,000
12944	22005	CFDA #10.557; WIC Peer Counselor; #39731	\$100,000
12944	22005	CFDA #93.127; EMS for Children; #39183	\$105,000
12944	22005	CFDA #93.070; Environmental Health Capacity (EHC); #39144	\$110,000
12944	22005	CFDA #66.032; Radon; #39115	\$117,000
12944	22005	CFDA #93.116; Tuberculosis Control; #39332	\$135,000
12944	22005	CFDA #93.367; Manufactured Food (MFRPS); #39155	\$135,000
12944	22005	CFDA #93.314; EHDI/CHIRP; #39603	\$140,000
12944	22005	CFDA #93.944; HIV Surveillance; #39327	\$145,000
12944	22005	CFDA #93.946; Pregnancy Risk Assessment Monitoring (PRAMS); #39395	\$145,000
12944	22005	CFDA #93.334; Alzheimers and Healthy Aging; #39505	\$155,000
12944	22005	CFDA #93.136; VT Violent Death Reporting System (VTVDRS); #39379	\$162,000
12944	22005	CFDA #93.110; Early Childhood Comprehensive Systems; #39763	\$200,000
12944	22005	CFDA #66.605; Lead Certification; #39121	\$215,000
12944	22005	CFDA #93.136; Rape Prevention; #39540	\$220,000
12944	22005	CFDA #93.251; Newborn Hearing; #39606	\$220,000
12944	22005	CFDA #93.070; BRACE/Climate Change; #39142	\$235,000

State of Vermont

FY2024 Governor's Recommended Budget
Federal Receipts Detail Report

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
12944	22005	CFDA #93.092; PREP; #39790	\$235,000
12944	22005	CFDA #93.270; Enhanced Viral Hepatitis; #39347	\$265,000
12944	22005	CFDA #93.197; Healthy Homes CLPP; #39124	\$285,000
12944	22005	CFDA #93.336; BRFS (BRFS Chronic Disease); #39394	\$285,000
12944	22005	CFDA #93.800; Colorectal Cancer; #39375	\$305,000
12944	22005	CFDA #93.366; Oral Disease; #39576	\$310,000
12944	22005	CFDA #93.667; Social Services Block Grant; #37800	\$310,000
12944	22005	CFDA #93.070; Asthma; #39355	\$315,000
12944	22005	CFDA #93.898; Cancer Control; #39358	\$340,000
12944	22005	CFDA #93.991; PHHS Block Grant; #37640	\$340,000
12944	22005	CFDA #93.103; Laboratory Flexible Funding Model (LFFM); #39491	\$400,000
12944	22005	CFDA #93.436; Wisewoman; #39368	\$400,000
12944	22005	CFDA #93.898; Cancer Registry; #39358	\$415,000
12944	22005	CFDA #93.070; Environmental Tracking; #39137	\$515,000
12944	22005	CFDA #93.136; Overdose Data to Action; #39902	\$530,000
12944	22005	CFDA #93.110; Maternal Depression; #39791	\$585,000
12944	22005	CFDA #93.387; Tobacco Control; #39621	\$630,000
12944	22005	CFDA #93.940; HIV Prevention; #39324	\$650,000
12944	22005	CFDA #93.136; Suicide Prevention; #39306	\$670,000
12944	22005	CFDA #93.243; VT Garrett Lee Smith Project (VTGLS); #39177	\$700,000
12944	22005	CFDA #93.243; CARA First Responders; #39194	\$720,000
12944	22005	CFDA #93.889; Hospital BT; #39538	\$745,000
12944	22005	CFDA #93.217; Family Planning; #39551	\$760,000
12944	22005	CFDA #93.898; Cancer Screening; #39358	\$820,000

State of Vermont

**FY2024 Governor's Recommended Budget
Federal Receipts Detail Report**

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
12944	22005	CFDA #93.977; Sexually Transmitted Disease; #39331	\$1,165,000
12944	22005	CFDA #93.994; MCH Block Grant; #39581	\$1,175,000
12944	22005	CFDA #93.917; HIV Care; #39329	\$1,190,000
12944	22005	CFDA #93.967; Public Health Infrastructure; #TBD	\$1,310,000
12944	22005	CFDA #93.426; Diabetes & Heart Disease Prevention; #39624	\$1,730,000
12944	22005	CFDA #93.870; Home Visiting; #39792	\$1,890,000
12944	22005	CFDA #93.354; PHER Crisis Workforce Development; #39169	\$2,075,000
12944	22005	CFDA #10.557; WIC Administration; #39725	\$3,405,000
12944	22005	CFDA #93.391; Health Disparities; #39411	\$3,620,000
12944	22005	CFDA #93.069; Public Health Emergency Preparedness (PHEP); #39336	\$4,275,000
12944	22005	CFDA #93.323; Epi Lab Capacity ACA; #39240	\$5,375,000
12944	22005	CFDA #10.557; WIC Food; #39721	\$6,200,000
12944	22005	CFDA #93.268; Immunization ACA; #39314	\$7,000,000
12944	22005	CFDA #93.778; Medicaid Admin; #37700	\$11,897,896
Total			\$66,753,896

State of Vermont

**FY2024 Governor's Recommended Budget
Federal Receipts Detail Report**

3420060000 - Health - Substance Use Programs

Budget Request Code	Fund	Justification	Budgeted Amount
12945	22005	CFDA #16.754; Public Health Information Sharing; #39802	\$330,000
12945	22005	CFDA #93.136; Overdose Data to Action; #39902	\$880,000
12945	22005	CFDA #93.243; Partnership for Success (PFS III 2020); #39825	\$1,050,000
12945	22005	CFDA #93.778; Medicaid; #37700	\$1,566,442
12945	22005	CFDA #93.665; SAMSHA COVID-19 MH and SUD; #39910	\$2,250,000
12945	22005	CFDA #93.788; State Opioid Response (SOR 2020); #39874	\$3,500,000
12945	22005	CFDA #93.959; Substance Abuse Block Grant; #39435	\$12,195,000
Total			\$21,771,442

State of Vermont

**FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report**

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
13236	21500	VTRANS - Road User Safety	\$19,808
13236	21500	DCF - SNAP Education	\$23,620
13236	21500	VTRANS - Child Passenger Safety	\$25,789
Total			\$69,217

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
13238	21500	DMH - Referral Resources	\$45,500
13238	21500	DCF - Child Abuse Physician	\$50,000
13238	21500	VTRANS - Statewide Incident Reporting (SIREN)	\$73,876
13238	21500	GMCB - Hospital Monograph	\$108,000
13238	21500	VTRANS - Road User Safety	\$157,342
13238	21500	VTRANS - Child Passenger Safety	\$176,211
13238	21500	DCF - SNAP Education	\$435,189
13238	21500	DVHA - Self-Management	\$664,163
Total			\$1,710,281

State of Vermont

FY2024 Governor's Recommended Budget
Grants Out Inventory

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
13240	21470	602001 - Rural Health System Improvement	\$2,000
13240	10000	602001 - Rural Health System Improvement	\$2,511
13240	22005	602015 - Education Loan Repayment	\$250,000
13240	21912	602025 - Quality Improvement Prescribing	\$450,000
13240	20405	602010 - AHEC Program Support	\$550,000
13240	22005	602005 - Clinical Development & Support	\$574,000
13240	10000	602005 - Clinical Development & Support	\$616,800
13240	21937	602006 - Health Care Quality Assurance	\$660,000
13240	20405	602015 - Education Loan Repayment	\$749,740
13240	22005	602001 - Rural Health System Improvement	\$9,288,630
Total			\$13,143,681

State of Vermont

FY2024 Governor's Recommended Budget
Grants Out Inventory

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
13241	21490	602211 - Infectious Disease Program	\$290
13241	10000	602211 - Infectious Disease Program	\$15,874
13241	20405	602211 - Infectious Disease Program	\$19,586
13241	40200	602302 - MCH Programs	\$25,000
13241	21500	602302 - MCH Programs	\$45,500
13241	21500	602102 - Emergency Medical Services	\$50,000
13241	21912	602965 - Special Projects	\$50,000
13241	20405	602410 - Chronic Disease Programs	\$68,289
13241	22005	601365 - CSHN Respite Care	\$76,172
13241	22005	602211 - Infectious Disease Program	\$85,000
13241	21897	602102 - Emergency Medical Services	\$150,000
13241	10000	602302 - MCH Programs	\$215,946
13241	10000	602260 - Advanced Directives Program	\$225,575
13241	22005	602456 - Tobacco Control Program	\$249,426
13241	21902	602302 - MCH Programs	\$417,157
13241	22005	602101 - Public Health Preparedness	\$690,000
13241	10000	602224 - HIV/AIDS Services	\$745,000
13241	21370	602456 - Tobacco Control Program	\$874,981
13241	21500	602410 - Chronic Disease Programs	\$880,570
13241	22005	602224 - HIV/AIDS Services	\$1,122,935
13241	20405	602456 - Tobacco Control Program	\$1,244,537
13241	22005	602410 - Chronic Disease Programs	\$1,306,844
13241	21836	602224 - HIV/AIDS Services	\$1,377,065
13241	22005	602001 - Rural Health System Improvement	\$3,000,000

State of Vermont

FY2024 Governor's Recommended Budget
Grants Out Inventory

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
13241	20405	602302 - MCH Programs	\$3,393,933
13241	21829	602201 - Immunization Program	\$13,110,224
13241	22005	602302 - MCH Programs	\$16,506,820
Total			\$45,946,724

State of Vermont

FY2024 Governor's Recommended Budget
Grants Out Inventory

3420060000 - Health - Substance Use Programs

Budget Request Code	Fund	Justification	Budgeted Amount
13242	21837	602912 - Substance Abuse Treatment	\$22,776
13242	10000	602911 - Substance Abuse Intervention	\$300,000
13242	10000	602913 - Substance Abuse Recovery	\$430,000
13242	21912	602910 - Substance Abuse Prevention	\$619,616
13242	21370	602912 - Substance Abuse Treatment	\$949,917
13242	10000	602910 - Substance Abuse Prevention	\$1,410,000
13242	20405	602911 - Substance Abuse Intervention	\$1,813,837
13242	20405	602913 - Substance Abuse Recovery	\$2,040,250
13242	10000	602912 - Substance Abuse Treatment	\$2,269,940
13242	22005	602911 - Substance Abuse Intervention	\$2,605,107
13242	22005	602913 - Substance Abuse Recovery	\$3,008,334
13242	22005	602910 - Substance Abuse Prevention	\$4,829,106
13242	22005	602912 - Substance Abuse Treatment	\$6,138,179
13242	20405	602912 - Substance Abuse Treatment	\$31,104,576
Total			\$57,541,638