



Vermont Department of Health Fiscal Year 2022 Executive Budget Required Reports

FY2022 Health Department Executive Budget Proposal

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

Vision

Healthy Vermonters living in healthy communities

Mission

Protect and promote the best health for all Vermonters

Department Narrative – Public Health in Vermont

Vision - Healthy Vermonters living in healthy communities

Mission - To protect and promote the best health for all Vermonters.

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

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

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

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

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

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

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

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

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

Program Description – Administration Appropriation

The Office of the Commissioner

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

Planning & Healthcare Quality

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

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

Communication Office

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

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

Operations

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

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

Business Office

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

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

Program Description – Public Health Appropriation

Environmental Health Division

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

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

Office of Local Health

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

District health offices in 12 locations around the state work closely with other Agency of Human Services district office staff to provide public health leadership, community health assessments, coalition building, and planning. They provide health promotion, disease prevention, outreach, education, emergency preparedness and follow-up necessary to support an effective public health system. It is through the district offices that most Health Department programs reach Vermonters.

Health Promotion and Disease Prevention Division

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

- Asthma
- Chronic Disease Prevention

- Colorectal Cancer Screening and Prevention
- Comprehensive Cancer Control
- Diabetes Prevention and Control
- Nutrition/Physical Activity
- Oral Health
- Tobacco Cessation, Education and Control
- Women's Health: You First - a breast and cervical cancer and heart health screening program

Health Surveillance Division

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

The major programs include:

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

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

Public Health Statistics

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

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

Infectious Disease Epidemiology

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

Public Health Laboratory - Provides the highest quality laboratory tests and analytical services to support public health work including disease prevention, control and surveillance, environmental health and protection, food safety and emergency response. The Laboratory provides a wide range of test services such as clinical microbiology, rabies, drinking water, radiochemistry, blood lead and forensic toxicology. The Laboratory is certified under the Clinical Laboratory Improvement Act (CLIA) for clinical testing by the Centers for Medicaid and Medicare Services and accredited by the National Environmental Laboratory Accreditation Program (NELAP) for drinking water analyses. When new health risks emerge or well-known problems reoccur, public health laboratories analyze the threats and provide the information with which health authorities, first responders, and other officials mount an effective response to protect citizens. Public health laboratories safeguard entire communities. Across the nation, public health laboratories:

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

Office of the Chief Medical Examiner

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

Emergency Preparedness, Response, and Injury Prevention

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

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

Board of Medical Practice

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

Maternal and Child Health Division

- Assure delivery of core MCH public health services (infrastructure building, population-based, enabling, and direct health care)
- Breastfeeding Promotion and Support
- Child Developmental Clinic
- Childhood Injury Prevention
- Children with Special Health Needs
- Comprehensive Sexuality Education
- Domestic violence and sexual violence prevention
- Early and Periodic Screening, Diagnostic and Treatment Services (EPSDT)
- Hearing Outreach
- Maternal and Child Health Planning
- Medical Social Worker care coordination

- Newborn screening
- Nurse Home Visiting program
- Preventive reproductive health including preconception and family planning
- School Health
- Specialty clinics and support services
- WIC: Supplemental Nutrition Program for Women, Infants, and Children

Program Description – Alcohol and Drug Abuse Prevention Appropriation

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

ADAP helps Vermonters prevent, reduce and/or eliminate alcohol and other drug related problems. In partnership with other public and private organizations, ADAP plans, funds, manages, and evaluates a comprehensive, consistent, and effective system of substance use prevention, intervention, treatment and recovery services.

FY22 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.311										
Approp #3420010000 - VDH Admin & Support As Passed FY21	2,704,133	2,041,597		94,962		7,493,305	1,000,000		2,681,102	16,015,099
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	2,704,133	2,041,597	0	94,962	0	7,493,305	1,000,000	0	2,681,102	16,015,099
FY21 After Other Changes										
Personal Services:										
Salary and Fringe Increase/(Decrease) - Existing Positions	28,308	4,387				41,897			13,271	87,863
Net Personal Services Account Code Changes	(8,895)			(10,000)		(3,720)			(7,385)	(30,000)
ISF Change - Workers Compensation (505200)	16,071	5,222		871		44,623			10,560	77,347
Reverse CRF swap (FY21 one-time)	200,000						(200,000)			0
										0
Operating Expenses:										
Net Operating Expense Account Code Changes	(4,500)			(22,500)		98,610			(45,922)	25,688
ISF Change - Communications and Info Tech (ADS) (516685)	(1,401)	(660)		(110)		(5,649)			(1,338)	(9,158)
ISF Change - Human Resources (519006)	1,762	577		96		4,932			1,167	8,534
ISF Change - VISION (516671)	(6,001)	(1,950)		(99)		(16,660)			(4,169)	(28,879)
ISF Change - State Liability (GL) (516010)	(3,711)	(1,206)		(201)		(10,302)			(2,438)	(17,858)
ISF Change - Property and Commercial Insurance (516000)	(1,079)	(351)		(34)		(2,997)			(734)	(5,195)
ISF Change - ADS Service Level Agreement (516660)	57,530	14,241		1,321		133,619			32,017	238,728
Reverse CRF swap (FY21 one-time)							(800,000)		800,000	0
										0
Grants:										
										0
										0
FY22 Subtotal of Increases/Decreases	278,084	20,260	0	(30,656)	0	284,353	(1,000,000)	0	795,029	347,070
FY22 Gov Recommended	2,982,217	2,061,857	0	64,306	0	7,777,658	0	0	3,476,131	16,362,169
FY22 Legislative Changes										
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3420010000	2,982,217	2,061,857	0	64,306	0	7,777,658	0	0	3,476,131	16,362,169

	GF	SF	Tob	ldptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.312										
Approp #3420021000 - VDH Public Health As Passed FY21	10,325,430	18,763,637	1,088,918	1,239,806	25,000	47,328,052	1,650,000	1,295,297	11,969,624	93,685,764
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	10,325,430	18,763,637	1,088,918	1,239,806	25,000	47,328,052	1,650,000	1,295,297	11,969,624	93,685,764
FY21 After Other Changes										
Personal Services:										
Salary and Fringe Increase/(Decrease) - Existing Positions	95,116	123,406		(142,008)		310,698			24,090	411,302
Salary and Fringe Increase - New Positions						1,641,784				1,641,784
Net Personal Services Account Code Changes	(15,000)	24,282		(50,000)		80,718			(40,000)	0
Reverse CRF swap (FY21 one-time)	800,000						(1,650,000)		850,000	0
										0
Operating Expenses:										0
Net Operating Expense Account Code Changes	(48,664)	(13,500)		(49,375)		24,875			(66,888)	(153,552)
ISF Change - Fee for Space (515010)	(2,548)	(334)				(6,742)			(2,637)	(12,261)
										0
Grants:										0
Home Visiting Expansion - budget for full fiscal year 2022								1,908,863		1,908,863
										0
FY22 Subtotal of Increases/Decreases	828,904	133,854	0	(241,383)	0	2,051,333	(1,650,000)	1,908,863	764,565	3,796,136
FY22 Gov Recommended	11,154,334	18,897,491	1,088,918	998,423	25,000	49,379,385	0	3,204,160	12,734,189	97,481,900
FY22 Legislative Changes										
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3420021000	11,154,334	18,897,491	1,088,918	998,423	25,000	49,379,385	0	3,204,160	12,734,189	97,481,900

	GF	SF	Tob	ldptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.313										
Approp #3420060000 - VDH Alcohol and Drug Abuse As Passed FY21	1,234,338	1,281,066	949,917			18,491,664		26,959,264	5,238,926	54,155,175
Other Changes:										
FY21 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY21 Other Changes	1,234,338	1,281,066	949,917	0	0	18,491,664	0	26,959,264	5,238,926	54,155,175
FY21 After Other Changes										
Personal Services:										
Salary and Fringe Increase/(Decrease) - Existing Positions	10,696	22,521				141,082				174,299
New Personal Services Account Code Changes		41,175				(47,444)				(6,269)
										0
Operating Expenses:										0
Net Operating Expense Account Code Changes	(6,500)	10,000				66,000				69,500
										0
Grants:										0
										0
FY22 Subtotal of Increases/Decreases	4,196	73,696	0	0	0	159,638	0	0	0	237,530
FY22 Gov Recommended	1,238,534	1,354,762	949,917	0	0	18,651,302	0	26,959,264	5,238,926	54,392,705
FY22 Legislative Changes										
FY22 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY22 As Passed - Dept ID 3420060000	1,238,534	1,354,762	949,917	0	0	18,651,302	0	26,959,264	5,238,926	54,392,705
VDH FY22 Governor Recommend	14,263,901	22,086,300	2,038,835	1,334,768	25,000	73,313,021	2,650,000	28,254,561	19,889,652	163,856,038
VDH FY22 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
VDH FY22 GovRec Total After Reductions and Other Changes	14,263,901	22,086,300	2,038,835	1,334,768	25,000	73,313,021	2,650,000	28,254,561	19,889,652	163,856,038
VDH FY22 Total Increases/Decreases	1,111,184	227,810	0	(272,039)	0	2,495,324	(2,650,000)	1,908,863	1,559,594	4,380,736
VDH FY22 Governor Recommend Addendum	15,375,085	22,314,110	2,038,835	1,062,729	25,000	75,808,345	0	30,163,424	21,449,246	168,236,774
VDH FY22 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
VDH FY22 Total As Passed	15,375,085	22,314,110	2,038,835	1,062,729	25,000	75,808,345	0	30,163,424	21,449,246	168,236,774

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	3,390,192	3,275,811	3,275,811	3,309,306	33,495	1.0%
Fringe Benefits	1,753,608	1,992,063	1,992,063	2,118,778	126,715	6.4%
Contracted and 3rd Party Service	280,863	348,018	348,018	324,518	(23,500)	-6.8%
PerDiem and Other Personal Services	0	2,500	2,500	1,000	(1,500)	-60.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,424,663	5,618,392	5,618,392	5,753,602	135,210	2.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	96,410	96,500	96,500	85,500	(11,000)	-11.4%
IT/Telecom Services and Equipment	4,981,851	5,238,927	6,332,555	5,089,806	(149,121)	-2.8%
Travel	24,261	41,500	41,500	41,500	0	0.0%
Supplies	47,693	84,000	84,000	80,500	(3,500)	-4.2%
Other Purchased Services	1,099,175	602,399	964,364	1,012,880	410,481	68.1%
Other Operating Expenses	360	1,500	1,500	1,500	0	0.0%
Rental Other	3,298	7,000	7,000	5,000	(2,000)	-28.6%

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - administration and support

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property	129,253	278,000	319,954	220,000	(58,000)	-20.9%
Property and Maintenance	6,601	6,000	6,000	6,000	0	0.0%
Rentals	63,258	0	0	25,000	25,000	100.0%
Property Management Services	11,200	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	6,463,362	6,355,826	7,853,373	6,567,686	211,860	3.3%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	3,385,868	4,040,881	4,040,881	4,040,881	0	0.0%
Budget Object Group Total: 3. GRANTS	3,385,868	4,040,881	4,040,881	4,040,881	0	0.0%

Total Expenses	15,273,893	16,015,099	17,512,646	16,362,169	347,070	2.2%
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State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - administration and support

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	2,632,078	2,704,133	4,201,680	2,982,217	278,084	10.3%
Special Fund	1,498,298	2,041,597	2,041,597	2,061,857	20,260	1.0%
Coronavirus Relief Fund	1,677,483	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Federal Funds	6,592,556	7,493,305	7,493,305	7,777,658	284,353	3.8%
Global Commitment	2,760,576	2,681,102	2,681,102	3,476,131	795,029	29.7%
IDT Funds	112,902	94,962	94,962	64,306	(30,656)	-32.3%
Funds Total	15,273,893	16,015,099	17,512,646	16,362,169	347,070	2.2%

Position Count				47		
FTE Total				47		

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - public health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	28,352,634	27,880,846	27,880,846	29,110,361	1,229,515	4.4%
Fringe Benefits	13,869,834	15,002,822	15,002,822	15,826,393	823,571	5.5%
Contracted and 3rd Party Service	3,692,596	3,287,000	3,287,000	3,277,000	(10,000)	-0.3%
PerDiem and Other Personal Services	483,036	498,000	498,000	508,000	10,000	2.0%
Budget Object Group Total: 1. PERSONAL SERVICES	46,398,099	46,668,668	46,668,668	48,721,754	2,053,086	4.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	906,114	863,500	1,071,863	843,500	(20,000)	-2.3%
IT/Telecom Services and Equipment	651,446	937,305	1,115,263	632,500	(304,805)	-32.5%
Travel	489,113	617,450	617,450	609,950	(7,500)	-1.2%
Supplies	2,852,131	2,524,600	2,566,378	2,761,600	237,000	9.4%
Other Purchased Services	1,261,438	1,199,747	1,300,375	1,231,500	31,753	2.6%
Other Operating Expenses	83,606	78,000	78,000	78,000	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - public health

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other	90,942	80,000	87,252	80,000	0	0.0%
Rental Property	3,186,973	3,340,296	4,256,142	3,238,035	(102,261)	-3.1%
Property and Maintenance	565,615	473,000	473,000	473,000	0	0.0%
Repair and Maintenance Services	61,129	70,000	70,000	70,000	0	0.0%
Rentals	1,024	0	0	0	0	0.0%
Property Management Services	3,424	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	10,152,955	10,183,898	11,635,723	10,018,085	(165,813)	-1.6%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	37,444,222	36,833,198	36,833,198	38,742,061	1,908,863	5.2%
Budget Object Group Total: 3. GRANTS	37,444,222	36,833,198	36,833,198	38,742,061	1,908,863	5.2%

Total Expenses	93,995,276	93,685,764	95,137,589	97,481,900	3,796,136	4.1%
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State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - public health

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	9,674,379	10,325,430	11,777,255	11,154,334	828,904	8.0%
Special Fund	16,432,692	18,763,637	18,763,637	18,897,491	133,854	0.7%
Tobacco Settlement Fund	1,064,111	1,088,918	1,088,918	1,088,918	0	0.0%
Coronavirus Relief Fund	4,238,378	1,650,000	1,650,000	0	(1,650,000)	-100.0%
Federal Funds	46,804,491	47,328,052	47,328,052	49,379,385	2,051,333	4.3%
Global Commitment	13,166,352	13,264,921	13,264,921	15,938,349	2,673,428	20.2%
IDT Funds	2,589,874	1,239,806	1,239,806	998,423	(241,383)	-19.5%
Permanent Trust Funds	25,000	25,000	25,000	25,000	0	0.0%
Funds Total	93,995,276	93,685,764	95,137,589	97,481,900	3,796,136	4.1%

Position Count				452		
FTE Total				442.81		

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	3,107,278	3,159,306	3,159,306	3,271,718	112,412	3.6%
Fringe Benefits	1,543,756	1,683,051	1,683,051	1,744,938	61,887	3.7%
Contracted and 3rd Party Service	128,377	151,444	151,444	145,175	(6,269)	-4.1%
PerDiem and Other Personal Services	7,500	6,000	6,000	6,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,786,911	4,999,801	4,999,801	5,167,831	168,030	3.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	27,552	23,000	23,000	23,000	0	0.0%
IT/Telecom Services and Equipment	57,615	27,500	57,013	24,500	(3,000)	-10.9%
Travel	56,925	57,000	57,000	57,000	0	0.0%
Supplies	169,740	42,500	47,919	128,500	86,000	202.4%
Other Purchased Services	301,977	148,500	201,304	148,500	0	0.0%
Rental Other	701	0	0	0	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property	121,918	140,500	202,338	127,000	(13,500)	-9.6%
Property and Maintenance	3,334	3,000	7,900	3,000	0	0.0%
Budget Object Group Total: 2. OPERATING	739,762	442,000	596,474	511,500	69,500	15.7%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	50,103,242	48,713,374	48,713,374	48,713,374	0	0.0%
Budget Object Group Total: 3. GRANTS	50,103,242	48,713,374	48,713,374	48,713,374	0	0.0%
Total Expenses	55,629,914	54,155,175	54,309,649	54,392,705	237,530	0.4%

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	1,690,400	1,234,338	1,388,812	1,238,534	4,196	0.3%
Special Fund	824,023	1,281,066	1,281,066	1,354,762	73,696	5.8%
Tobacco Settlement Fund	949,917	949,917	949,917	949,917	0	0.0%
Coronavirus Relief Fund	3,144,262	0	0	0	0	0.0%
Federal Funds	17,032,082	18,491,664	18,491,664	18,651,302	159,638	0.9%
Global Commitment	31,989,231	32,198,190	32,198,190	32,198,190	0	0.0%
Funds Total	55,629,914	54,155,175	54,309,649	54,392,705	237,530	0.4%

Position Count				51		
FTE Total				51		

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,308,257	2,770,604	2,770,604	2,815,487	44,883	1.6%
Exempt	500010	0	665,620	665,620	718,662	53,042	8.0%
Overtime	500060	80,665	11,600	11,600	11,600	0	0.0%
Shift Differential	500070	1,270	0	0	0	0	0.0%
Market Factor - Classified	500899	0	21,097	21,097	21,100	3	0.0%
Vacancy Turnover Savings	508000	0	(193,110)	(193,110)	(257,543)	(64,433)	33.4%
Total: Salaries and Wages		3,390,192	3,275,811	3,275,811	3,309,306	33,495	1.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	247,652	213,572	213,572	217,010	3,438	1.6%
FICA - Exempt	501010	0	49,503	49,503	53,727	4,224	8.5%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Fringe Benefits	FY2020 Actuals	FY2021		FY2021	FY2022	Difference	Percent Change
		Original As Passed Budget	Recommended Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	Between FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Health Ins - Classified Empl	501500	620,367	577,218	577,218	601,020	23,802	4.1%
Health Ins - Exempt	501510	0	97,998	97,998	89,659	(8,339)	-8.5%
Retirement - Classified Empl	502000	665,397	574,262	574,262	594,538	20,276	3.5%
Retirement - Exempt	502010	0	114,474	114,474	127,086	12,612	11.0%
Dental - Classified Employees	502500	35,892	34,277	34,277	33,441	(836)	-2.4%
Dental - Exempt	502510	0	5,018	5,018	5,854	836	16.7%
Life Ins - Classified Empl	503000	11,414	11,790	11,790	10,805	(985)	-8.4%
Life Ins - Exempt	503010	0	2,809	2,809	2,065	(744)	-26.5%
LTD - Classified Employees	503500	2,551	1,415	1,415	1,377	(38)	-2.7%
LTD - Exempt	503510	0	1,534	1,534	1,656	122	8.0%
EAP - Classified Empl	504000	1,373	1,275	1,275	1,243	(32)	-2.5%
EAP - Exempt	504010	0	186	186	218	32	17.2%
Employee Non-Cash Awards	504500	0	1,250	1,250	1,250	0	0.0%
Employee Tuition Costs	504530	525	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	146,076	267,482	267,482	344,829	77,347	28.9%
Unemployment Compensation	505500	19,757	21,000	21,000	21,000	0	0.0%
Catamount Health Assessment	505700	2,604	17,000	17,000	12,000	(5,000)	-29.4%
Total: Fringe Benefits		1,753,608	1,992,063	1,992,063	2,118,778	126,715	6.4%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service		FY2020 Actuals					
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,091	7,000	7,000	5,500	(1,500)	-21.4%
Creative/Development	507561	0	13,000	13,000	11,000	(2,000)	-15.4%
Creative/Development-Web	507562	0	5,000	5,000	5,000	0	0.0%
Media-Planning/Buying	507564	0	2,000	2,000	2,000	0	0.0%
IT Contracts - Application Development	507565	11,160	31,018	31,018	31,018	0	0.0%
Other Contr and 3Rd Pty Serv	507600	268,613	290,000	290,000	270,000	(20,000)	-6.9%
Total: Contracted and 3rd Party Service		280,863	348,018	348,018	324,518	(23,500)	-6.8%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	2,500	2,500	1,000	(1,500)	-60.0%
Total: PerDiem and Other Personal Services		0	2,500	2,500	1,000	(1,500)	-60.0%

Total: 1. PERSONAL SERVICES		5,424,663	5,618,392	5,618,392	5,753,602	135,210	2.4%
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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 2. OPERATING

				FY2021 Governor's BAA	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Recommended Budget	FY2022 Recommended Budget		
Description	Code						
Hardware - Desktop & Laptop Pc	522216	53,563	15,000	15,000	15,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,825	1,000	1,000	1,000	0	0.0%
Hardware - Data Network	522273	0	1,500	1,500	1,500	0	0.0%
Software-Application Development	522283	1,512	10,000	10,000	7,000	(3,000)	-30.0%
Software - Application Support	522284	3,852	5,000	5,000	5,000	0	0.0%
Software - Desktop	522286	12,094	46,000	46,000	34,000	(12,000)	-26.1%
Software - Server	522289	0	3,000	3,000	2,000	(1,000)	-33.3%
Other Equipment	522400	2,306	1,000	1,000	1,000	0	0.0%
Office Equipment	522410	6,616	0	0	5,000	5,000	100.0%
Communications Equipment	522430	2,111	1,000	1,000	1,000	0	0.0%
Furniture & Fixtures	522700	12,531	13,000	13,000	13,000	0	0.0%
Total: Equipment		96,410	96,500	96,500	85,500	(11,000)	-11.4%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	21,595	17,000	46,365	17,000	0	0.0%
ADS VOIP Expense	516605	24,567	44,922	62,243	35,000	(9,922)	-22.1%
Telecom-Conf Calling Services	516658	1,974	10,000	10,000	10,000	0	0.0%
Telecom-Wireless Phone Service	516659	9,291	13,000	13,000	13,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	976,757	1,087,499	1,087,499	1,326,227	238,728	22.0%
ADS App Support SOV Emp Exp	516661	0	2,833,692	2,833,692	0	(2,833,692)	-100.0%
ADS End User Computing Exp.	516662	2,671,473	0	1,046,942	2,500,000	2,500,000	100.0%
ADS Security SOV Employee Exp.	516665	88	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	3,696	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	507,563	532,346	532,346	503,467	(28,879)	-5.4%
ADS Centrex Exp.	516672	4,878	19,198	19,198	13,000	(6,198)	-32.3%
ADS Allocation Exp.	516685	656,622	681,270	681,270	672,112	(9,158)	-1.3%
Hw - Computer Peripherals	522201	103,347	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		4,981,851	5,238,927	6,332,555	5,089,806	(149,121)	-2.8%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Bank Service Charges	524000	360	1,500	1,500	1,500	0	0.0%
Total: Other Operating Expenses		360	1,500	1,500	1,500	0	0.0%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Insurance Other Than Empl Bene	516000	8,416	19,268	19,268	14,073	(5,195)	-27.0%
Insurance - General Liability	516010	70,604	108,950	108,950	91,092	(17,858)	-16.4%
Insurance - Auto	516020	0	164	164	164	0	0.0%
Dues	516500	7,219	42,000	68,877	35,000	(7,000)	-16.7%
Licenses	516550	9,434	1,000	1,000	9,000	8,000	800.0%
Telecom-Mobile Wireless Data	516623	1,023	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,350	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	549,617	0	298,896	415,000	415,000	100.0%
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	8,534	3,000	3,000	3,000	0	0.0%
Advertising-Web	516814	400	2,000	2,000	2,000	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021	FY2022	Difference	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	Between FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Advertising - Job Vacancies	516820	0	1,500	1,500	1,500	0	0.0%
Photography	516875	0	2,000	2,000	2,000	0	0.0%
Printing and Binding	517000	24,280	20,000	30,785	25,000	5,000	25.0%
Printing & Binding-Bgs Copy Ct	517005	679	3,000	3,000	3,000	0	0.0%
Registration For Meetings&Conf	517100	3,784	8,000	8,000	8,000	0	0.0%
Training - Info Tech	517110	0	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	661	1,000	1,000	1,000	0	0.0%
Postage	517200	63,362	15,000	22,024	20,000	5,000	33.3%
Postage - Bgs Postal Svcs Only	517205	21	0	0	0	0	0.0%
Freight & Express Mail	517300	21	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	1,759	1,000	1,000	1,000	0	0.0%
Catering-Meals-Cost	517410	222	3,500	3,500	3,500	0	0.0%
Outside Conf, Meetings, Etc	517500	1,056	3,000	3,000	2,000	(1,000)	-33.3%
Other Purchased Services	519000	7,800	4,000	22,383	4,000	0	0.0%
Human Resources Services	519006	337,197	350,517	350,517	359,051	8,534	2.4%
Moving State Agencies	519040	737	3,000	3,000	3,000	0	0.0%
Total: Other Purchased Services		1,099,175	602,399	964,364	1,012,880	410,481	68.1%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	0	1,000	1,000	1,000	0	0.0%
Repair & Maint - Office Tech	513010	2,435	3,000	3,000	3,000	0	0.0%
Repair&Maint-Postage Meters	513102	3,426	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	740	2,000	2,000	2,000	0	0.0%
Total: Property and Maintenance		6,601	6,000	6,000	6,000	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	3,298	7,000	7,000	5,000	(2,000)	-28.6%
Total: Rental Other		3,298	7,000	7,000	5,000	(2,000)	-28.6%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	110,313	255,500	289,298	200,000	(55,500)	-21.7%
Rent Land&Bldgs-Non-Office	514010	14,444	22,500	30,656	20,000	(2,500)	-11.1%
Fee-For-Space Charge	515010	4,497	0	0	0	0	0.0%
Total: Rental Property		129,253	278,000	319,954	220,000	(58,000)	-20.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	13,520	25,000	25,000	25,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	977	0	0	0	0	0.0%
Other General Supplies	520500	115	0	0	0	0	0.0%
Recognition/Awards	520600	40	2,500	2,500	1,500	(1,000)	-40.0%
Food	520700	407	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	4,000	4,000	4,000	0	0.0%
Subscriptions	521510	23,370	3,500	3,500	20,000	16,500	471.4%
Subscriptions Other Info Serv	521515	8,060	49,000	49,000	30,000	(19,000)	-38.8%
Other Books & Periodicals	521520	457	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	233	0	0	0	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021	FY2022	Difference	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	Between FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Medical and Lab Supplies	521810	473	0	0	0	0	0.0%
Paper Products	521820	42	0	0	0	0	0.0%
Total: Supplies		47,693	84,000	84,000	80,500	(3,500)	-4.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021	FY2022	Difference	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	Between FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	9,035	10,500	10,500	10,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,663	2,500	2,500	2,500	0	0.0%
Travel-Inst-Meals-Emp	518020	31	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	608	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	10	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	270	3,500	3,500	3,500	0	0.0%
Travel-Outst-Other Transp-Emp	518510	6,772	8,000	8,000	8,000	0	0.0%
Travel-Outst-Meals-Emp	518520	1,315	6,000	6,000	6,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,195	11,000	11,000	11,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	363	0	0	0	0	0.0%
Total: Travel		24,261	41,500	41,500	41,500	0	0.0%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	28,538	0	0	25,000	25,000	100.0%
Software-License-DeskLaptop PC	516559	34,720	0	0	0	0	0.0%
Total: Rentals		63,258	0	0	25,000	25,000	100.0%
Property Management Services							
Description	Code						
Accreditation/Certification	516575	11,200	0	0	0	0	0.0%
Total: Property Management Services		11,200	0	0	0	0	0.0%
Total: 2. OPERATING		6,463,362	6,355,826	7,853,373	6,567,686	211,860	3.3%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - administration and support

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Rural Health System Improve	602001	201,929	293,141	293,141	293,141	0	0.0%
Clinical Development and Suppo	602005	921,413	1,088,000	1,088,000	1,088,000	0	0.0%
Health Care Quality Assurance	602006	660,000	660,000	660,000	660,000	0	0.0%
AHEC Program Support	602010	258,095	550,000	550,000	550,000	0	0.0%
Education Loan Repayment	602015	1,316,021	999,740	999,740	999,740	0	0.0%
Qual Improvement Prescribing	602025	152,834	450,000	450,000	450,000	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(124,424)	0	0	0	0	0.0%
Total: Grants Rollup		3,385,868	4,040,881	4,040,881	4,040,881	0	0.0%
Total: 3. GRANTS		3,385,868	4,040,881	4,040,881	4,040,881	0	0.0%
Total Expenses:		15,273,893	16,015,099	17,512,646	16,362,169	347,070	2.2%

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Organization: 3420010000 - Health - administration and support

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021	FY2022	Difference	Percent Change
				Recommended Governor's BAA Budget	Recommended Governor's Budget	Between FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	2,632,078	2,704,133	4,201,680	2,982,217	278,084	10.3%
Global Commitment Fund	20405	2,760,576	2,681,102	2,681,102	3,476,131	795,029	29.7%
Chemicals of High Concern to Children	21321	0	23,034	23,034	23,714	680	3.0%
Laboratory Services	21460	68,517	90,431	90,431	91,857	1,426	1.6%
Organ Donation Special FUnd	21463	0	3,000	3,000	3,000	0	0.0%
Nuclear Regulatory Fund	21469	32,010	39,501	39,501	41,078	1,577	4.0%
Medical Practice	21470	143,534	156,928	156,928	160,882	3,954	2.5%
Hospital Licensing Fees	21471	4,013	5,000	5,000	5,000	0	0.0%
Inter-Unit Transfers Fund	21500	112,902	94,962	94,962	64,306	(30,656)	-32.3%
HE-Food & Lodging Fees	21731	167,724	211,931	211,931	211,931	0	0.0%
HE-Lead Abatement Fees	21828	0	9,124	9,124	9,124	0	0.0%
HE-Third Party Reimbursement	21829	18,779	28,556	28,556	29,311	755	2.6%
HE-Asbestos Fees	21832	27,453	28,261	28,261	30,634	2,373	8.4%
Health Department-Special Fund	21902	161,667	228,902	228,902	237,406	8,504	3.7%
Evidence-Based Educ & Advertis	21912	214,601	556,929	556,929	557,920	991	0.2%
GMCB Regulatory and Admin Fund	21937	660,000	660,000	660,000	660,000	0	0.0%
Federal Revenue Fund	22005	6,592,556	7,493,305	7,493,305	7,777,658	284,353	3.8%
Coronavirus Relief Fund	22045	1,677,483	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Funds Total:		15,273,893	16,015,099	17,512,646	16,362,169	347,070	2.2%
Position Count					47		
FTE Total					47		

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Classified Employees	500000	27,571,498	27,992,433	27,992,433	29,167,356	1,174,923	4.2%
Exempt	500010	0	111,134	111,134	112,632	1,498	1.3%
Overtime	500060	646,372	200,000	200,000	200,000	0	0.0%
Shift Differential	500070	134,763	130,000	130,000	130,000	0	0.0%
Market Factor - Classified	500899	0	1,328,166	1,328,166	1,381,260	53,094	4.0%
Vacancy Turnover Savings	508000	0	(1,880,887)	(1,880,887)	(1,880,887)	0	0.0%
Total: Salaries and Wages		28,352,634	27,880,846	27,880,846	29,110,361	1,229,515	4.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
FICA - Classified Employees	501000	2,057,092	2,234,624	2,234,624	2,329,906	95,282	4.3%
FICA - Exempt	501010	0	8,501	8,501	8,616	115	1.4%
Health Ins - Classified Empl	501500	5,558,728	6,105,390	6,105,390	6,429,850	324,460	5.3%
Health Ins - Exempt	501510	0	0	0	22,936	22,936	100.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Retirement - Classified Empl	502000	5,808,707	6,138,342	6,138,342	6,517,089	378,747	6.2%
Retirement - Exempt	502010	0	12,558	12,558	12,728	170	1.4%
Dental - Classified Employees	502500	326,417	356,152	356,152	370,367	14,215	4.0%
Dental - Exempt	502510	0	836	836	836	0	0.0%
Life Ins - Classified Empl	503000	98,734	123,504	123,504	111,032	(12,472)	-10.1%
Life Ins - Exempt	503010	0	469	469	476	7	1.5%
LTD - Classified Employees	503500	4,920	5,823	5,823	5,357	(466)	-8.0%
LTD - Exempt	503510	0	256	256	259	3	1.2%
EAP - Classified Empl	504000	12,682	13,835	13,835	14,409	574	4.1%
EAP - Exempt	504010	0	32	32	32	0	0.0%
Employee Tuition Costs	504530	2,554	500	500	500	0	0.0%
Employee Moving Expense	504540	0	2,000	2,000	2,000	0	0.0%
Total: Fringe Benefits		13,869,834	15,002,822	15,002,822	15,826,393	823,571	5.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,600	0	0	0	0	0.0%
IT Contracts - Project Management	507542	19,800	34,000	34,000	25,000	(9,000)	-26.5%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Contracted and 3rd Party Service	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference	Percent Change
						Between FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Creative/Development	507561	6,515	16,000	16,000	16,000	0	0.0%
Advertising/Marketing-Other	507563	0	12,000	12,000	0	(12,000)	-100.0%
Media-Planning/Buying	507564	62,500	90,000	90,000	75,000	(15,000)	-16.7%
IT Contracts - Application Development	507565	523,928	220,000	220,000	250,000	30,000	13.6%
IT Contracts - Application Support	507566	249,583	35,000	35,000	115,000	80,000	228.6%
Other Contr and 3Rd Pty Serv	507600	2,828,670	2,880,000	2,880,000	2,796,000	(84,000)	-2.9%
Total: Contracted and 3rd Party Service		3,692,596	3,287,000	3,287,000	3,277,000	(10,000)	-0.3%

PerDiem and Other Personal Services	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference	Percent Change
						Between FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Per Diem	506000	20,050	23,000	23,000	23,000	0	0.0%
Court System Personal Services	506100	287	0	0	0	0	0.0%
Other Pers Serv	506200	462,699	475,000	475,000	485,000	10,000	2.1%
Total: PerDiem and Other Personal Services		483,036	498,000	498,000	508,000	10,000	2.0%

Total: 1. PERSONAL SERVICES		46,398,099	46,668,668	46,668,668	48,721,754	2,053,086	4.4%
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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	169,984	120,000	200,422	120,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,993	5,500	5,500	5,500	0	0.0%
Hardware - Data Network	522273	947	0	0	0	0	0.0%
Software-Application Development	522283	22,700	0	0	0	0	0.0%
Software - Application Support	522284	172,338	35,000	35,000	35,000	0	0.0%
Software - Desktop	522286	95,368	150,000	150,000	130,000	(20,000)	-13.3%
Laboratory Equipment	522350	301,455	400,000	400,000	400,000	0	0.0%
Other Equipment	522400	23,863	60,000	60,000	60,000	0	0.0%
Office Equipment	522410	74,761	13,000	130,579	13,000	0	0.0%
Communications Equipment	522430	3,760	5,000	5,000	5,000	0	0.0%
Furniture & Fixtures	522700	38,946	75,000	85,362	75,000	0	0.0%
Total: Equipment		906,114	863,500	1,071,863	843,500	(20,000)	-2.3%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	20,201	20,000	20,000	20,000	0	0.0%
ADS VOIP Expense	516605	204,556	309,805	465,741	280,000	(29,805)	-9.6%
Telecom-Paging Service	516656	6,479	7,500	7,500	7,500	0	0.0%
Telecom-Wireless Phone Service	516659	175,329	165,000	187,022	165,000	0	0.0%
ADS App Support SOV Emp Exp	516661	0	275,000	275,000	0	(275,000)	-100.0%
ADS End User Computing Exp.	516662	42	0	0	0	0	0.0%
ADS Centrex Exp.	516672	10,296	60,000	60,000	60,000	0	0.0%
Software as a Service	519085	218,520	100,000	100,000	100,000	0	0.0%
Hw - Computer Peripherals	522201	15,073	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	950	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		651,446	937,305	1,115,263	632,500	(304,805)	-32.5%

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Registration & Identification	523640	53,449	43,000	43,000	43,000	0	0.0%
Bank Service Charges	524000	30,157	35,000	35,000	35,000	0	0.0%
Total: Other Operating Expenses		83,606	78,000	78,000	78,000	0	0.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance - Auto	516020	500	0	0	0	0	0.0%
Dues	516500	78,758	68,500	77,339	68,500	0	0.0%
Licenses	516550	29,534	21,000	21,000	25,000	4,000	19.0%
Telecom-Mobile Wireless Data	516623	15,569	23,000	23,000	23,000	0	0.0%
Telecom-Telephone Services	516652	4,079	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	326,018	288,000	288,000	325,000	37,000	12.8%
Advertising-Radio	516812	5,232	15,000	15,000	15,000	0	0.0%
Advertising-Print	516813	20,046	45,000	45,000	45,000	0	0.0%
Advertising-Web	516814	19,189	5,000	5,000	5,000	0	0.0%
Advertising-Other	516815	183	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	7,802	5,000	5,000	5,000	0	0.0%
Trade Shows & Events	516870	1,425	0	0	0	0	0.0%
Giveaways	516871	11,291	0	0	0	0	0.0%
Printing and Binding	517000	82,908	145,000	145,000	145,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	33,823	48,000	48,000	48,000	0	0.0%
Printing-Promotional	517010	300	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	15	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	61,366	105,000	105,000	90,000	(15,000)	-14.3%
Training - Info Tech	517110	41,877	37,000	37,000	37,000	0	0.0%
Empl Train & Background Checks	517120	4,536	14,000	14,000	14,000	0	0.0%
Postage	517200	95,434	144,247	218,320	135,000	(9,247)	-6.4%
Postage - Bgs Postal Svcs Only	517205	5,491	6,000	6,000	6,000	0	0.0%
Freight & Express Mail	517300	92,483	55,000	72,716	65,000	10,000	18.2%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Instate Conf, Meetings, Etc	517400	111,559	55,000	55,000	70,000	15,000	27.3%
Catering-Meals-Cost	517410	126,860	26,000	26,000	26,000	0	0.0%
Outside Conf, Meetings, Etc	517500	8,945	0	0	0	0	0.0%
Other Purchased Services	519000	68,153	85,000	85,000	75,000	(10,000)	-11.8%
Administrative Service Charge	519010	3,355	1,000	1,000	1,000	0	0.0%
Moving State Agencies	519040	4,707	8,000	8,000	8,000	0	0.0%
Total: Other Purchased Services		1,261,438	1,199,747	1,300,375	1,231,500	31,753	2.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	196	0	0	0	0	0.0%
Other Property Mgmt Services	510500	10,103	28,000	28,000	28,000	0	0.0%
Repair & Maint - Buildings	512000	68,173	10,000	10,000	10,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,656	2,000	2,000	2,000	0	0.0%
Repair & Maint - Office Tech	513010	17,245	11,000	11,000	11,000	0	0.0%
Repair&Maint-Postage Meters	513102	9,003	7,000	7,000	7,000	0	0.0%
Other Repair & Maint Serv	513200	459,239	415,000	415,000	415,000	0	0.0%
Total: Property and Maintenance		565,615	473,000	473,000	473,000	0	0.0%

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Organization: 3420021000 - Health - public health

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	89,897	80,000	87,252	80,000	0	0.0%
Rental - Auto	514550	912	0	0	0	0	0.0%
Rental - Other	515000	133	0	0	0	0	0.0%
Total: Rental Other		90,942	80,000	87,252	80,000	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,716,481	1,935,000	2,850,846	1,850,000	(85,000)	-4.4%
Rent Land&Bldgs-Non-Office	514010	115,487	140,000	140,000	135,000	(5,000)	-3.6%
Fee-For-Space Charge	515010	1,355,006	1,265,296	1,265,296	1,253,035	(12,261)	-1.0%
Total: Rental Property		3,186,973	3,340,296	4,256,142	3,238,035	(102,261)	-3.1%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	139,346	206,000	240,439	187,000	(19,000)	-9.2%
Vehicle & Equip Supplies&Fuel	520100	23,127	29,000	29,000	29,000	0	0.0%
Gasoline	520110	1,479	2,500	2,500	2,500	0	0.0%
Building Maintenance Supplies	520200	1,918	0	0	0	0	0.0%
Other General Supplies	520500	1,245	0	0	0	0	0.0%
Cloth & Clothing	520520	1,783	0	0	0	0	0.0%
Educational Supplies	520540	39,205	17,000	17,000	17,000	0	0.0%
Recognition/Awards	520600	2,205	1,100	1,100	1,100	0	0.0%
Food	520700	18,419	4,000	4,000	4,000	0	0.0%
Natural Gas	521000	65	0	0	0	0	0.0%
Electricity	521100	15,384	17,000	24,339	17,000	0	0.0%
Heating Oil #2 - Uncut	521220	3,569	6,000	6,000	6,000	0	0.0%
Propane Gas	521320	5,913	4,000	4,000	4,000	0	0.0%
Books&Periodicals-Library/Educ	521500	16,849	48,000	48,000	40,000	(8,000)	-16.7%
Subscriptions	521510	5,089	1,000	1,000	5,000	4,000	400.0%
Subscriptions Other Info Serv	521515	25,293	18,000	18,000	25,000	7,000	38.9%
Other Books & Periodicals	521520	51	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	113,106	50,000	50,000	70,000	20,000	40.0%
Medical and Lab Supplies	521810	2,399,069	2,117,000	2,117,000	2,350,000	233,000	11.0%
Dental Supplies	521815	38,721	4,000	4,000	4,000	0	0.0%
Paper Products	521820	295	0	0	0	0	0.0%
Total: Supplies		2,852,131	2,524,600	2,566,378	2,761,600	237,000	9.4%

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Organization: 3420021000 - Health - public health

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Chemical Waste Shipments	517310	2,621	1,500	1,500	1,500	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	123,861	188,000	188,000	175,000	(13,000)	-6.9%
Travel-Inst-Other Transp-Emp	518010	45,732	75,000	75,000	70,000	(5,000)	-6.7%
Travel-Inst-Meals-Emp	518020	21,113	3,500	3,500	10,000	6,500	185.7%
Travel-Inst-Lodging-Emp	518030	7,733	26,000	26,000	20,000	(6,000)	-23.1%
Travel-Inst-Incidentals-Emp	518040	2,543	5,500	5,500	5,500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	52,543	42,000	42,000	52,000	10,000	23.8%
Travel-Inst-Other Trans-Nonemp	518310	813	1,000	1,000	1,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	500	800	800	800	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	6,445	4,500	4,500	4,500	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	11,954	9,500	9,500	9,500	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	3,048	4,500	4,500	4,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	89,162	95,000	95,000	95,000	0	0.0%
Travel-Outst-Meals-Emp	518520	17,538	24,000	24,000	24,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	92,532	120,000	120,000	120,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	5,340	6,000	6,000	6,000	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	2,312	1,200	1,200	1,200	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	2,254	7,000	7,000	7,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	106	300	300	300	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	959	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	4	150	150	150	0	0.0%
Total: Travel		489,113	617,450	617,450	609,950	(7,500)	-1.2%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	61,129	70,000	70,000	70,000	0	0.0%
Total: Repair and Maintenance Services		61,129	70,000	70,000	70,000	0	0.0%
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	1,024	0	0	0	0	0.0%
Total: Rentals		1,024	0	0	0	0	0.0%
Property Management Services							
Description	Code						
Accreditation/Certification	516575	3,424	0	0	0	0	0.0%
Total: Property Management Services		3,424	0	0	0	0	0.0%
Total: 2. OPERATING		10,152,955	10,183,898	11,635,723	10,018,085	(165,813)	-1.6%

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Original As Passed Budget	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
HIV/AIDS Services Client Services	601224	(1,690)	0	0	0	0	0.0%
CSHN Respite Care	601365	52,492	76,172	76,172	76,172	0	0.0%
Women's Health Client Services	601422	73,417	0	0	0	0	0.0%
Rural Health System Improve	602001	3,000	0	0	0	0	0.0%
Public Health Preparedness	602101	813,635	690,000	690,000	690,000	0	0.0%
Emergency Medical Services	602102	173,771	200,000	200,000	200,000	0	0.0%
Immunization Program	602201	9,545,559	10,110,224	10,110,224	10,110,224	0	0.0%
Infectious Disease Program	602211	100,659	120,750	120,750	120,750	0	0.0%
HIV/AIDS Services	602224	3,369,068	2,750,000	2,750,000	2,750,000	0	0.0%
Indoor Air Quality Improvement	602230	1,308	0	0	0	0	0.0%
Advanced Directives Program	602260	177,833	225,575	225,575	225,575	0	0.0%
MCH Programs	602302	15,996,715	18,649,993	18,649,993	20,558,856	1,908,863	10.2%
WIC Nutrition Services & Admin	602392	2,535,715	0	0	0	0	0.0%
Chronic Disease Programs	602410	2,366,764	1,591,540	1,591,540	1,591,540	0	0.0%
Tobacco Control Program	602456	2,831,226	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	(595,249)	0	0	0	0	0.0%
Total: Grants Rollup		37,444,222	36,833,198	36,833,198	38,742,061	1,908,863	5.2%
Total: 3. GRANTS		37,444,222	36,833,198	36,833,198	38,742,061	1,908,863	5.2%
Total Expenses:		93,995,276	93,685,764	95,137,589	97,481,900	3,796,136	4.1%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - public health

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	9,674,379	10,325,430	11,777,255	11,154,334	828,904	8.0%
Global Commitment Fund	20405	13,166,352	13,264,921	13,264,921	15,938,349	2,673,428	20.2%
Chemicals of High Concern to Children	21321	0	143,664	143,664	146,713	3,049	2.1%
Tobacco Litigation Settlement	21370	1,064,111	1,088,918	1,088,918	1,088,918	0	0.0%
Laboratory Services	21460	502,509	711,194	711,194	702,325	(8,869)	-1.2%
Nuclear Regulatory Fund	21469	159,200	100,126	100,126	162,482	62,356	62.3%
Medical Practice	21470	1,304,786	1,350,517	1,350,517	1,412,901	62,384	4.6%
Hospital Licensing Fees	21471	133,645	150,063	150,063	152,542	2,479	1.7%
Rabies Control	21490	22,299	64,716	64,716	65,274	558	0.9%
Inter-Unit Transfers Fund	21500	2,589,874	1,239,806	1,239,806	998,423	(241,383)	-19.5%
HE-Food & Lodging Fees	21731	952,420	1,409,521	1,409,521	1,409,521	0	0.0%
HE-Lead Abatement Fees	21828	594	40,093	40,093	40,265	172	0.4%
HE-Third Party Reimbursement	21829	9,244,488	10,258,307	10,258,307	10,273,906	15,599	0.2%
HE-Asbestos Fees	21832	189,274	165,019	165,019	169,789	4,770	2.9%
HE-AIDS Medication Rebates	21836	1,495,269	1,493,728	1,493,728	1,494,889	1,161	0.1%
Emergency Medical Services Fund	21897	60,750	150,000	150,000	150,000	0	0.0%
Health Department-Special Fund	21902	1,504,671	1,431,952	1,431,952	1,427,313	(4,639)	-0.3%
Evidence-Based Educ & Advertis	21912	787,788	1,219,737	1,219,737	1,214,571	(5,166)	-0.4%
GMCB Regulatory and Admin Fund	21937	75,000	75,000	75,000	75,000	0	0.0%
Federal Revenue Fund	22005	46,804,491	47,328,052	47,328,052	49,379,385	2,051,333	4.3%
Coronavirus Relief Fund	22045	4,238,378	1,650,000	1,650,000	0	(1,650,000)	-100.0%
Vermont Sanatorium Fund	40200	25,000	25,000	25,000	25,000	0	0.0%
Funds Total:		93,995,276	93,685,764	95,137,589	97,481,900	3,796,136	4.1%

Position Count					452		
FTE Total					442.81		

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,056,198	3,283,939	3,283,939	3,396,351	112,412	3.4%
Overtime	500060	50,945	4,000	4,000	4,000	0	0.0%
Shift Differential	500070	134	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(128,633)	(128,633)	(128,633)	0	0.0%
Total: Salaries and Wages		3,107,278	3,159,306	3,159,306	3,271,718	112,412	3.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	224,903	251,224	251,224	259,826	8,602	3.4%
Health Ins - Classified Empl	501500	626,031	692,688	692,688	710,031	17,343	2.5%
Retirement - Classified Empl	502000	643,174	681,883	681,883	718,758	36,875	5.4%
Dental - Classified Employees	502500	36,529	40,964	40,964	41,805	841	2.1%
Life Ins - Classified Empl	503000	10,678	13,858	13,858	11,987	(1,871)	-13.5%
LTD - Classified Employees	503500	685	809	809	906	97	12.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits		FY2020 Actuals					
EAP - Classified Empl	504000	1,494	1,625	1,625	1,625	0	0.0%
Employee Tuition Costs	504530	263	0	0	0	0	0.0%
Total: Fringe Benefits		1,543,756	1,683,051	1,683,051	1,744,938	61,887	3.7%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service		FY2020 Actuals					
Description	Code						
Creative/Development	507561	3,938	9,774	9,774	4,000	(5,774)	-59.1%
IT Contracts - Application Support	507566	120,200	90,825	90,825	120,000	29,175	32.1%
Other Contr and 3Rd Pty Serv	507600	4,239	50,845	50,845	21,175	(29,670)	-58.4%
Total: Contracted and 3rd Party Service		128,377	151,444	151,444	145,175	(6,269)	-4.1%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

PerDiem and Other Personal Services	Description	Code	FY2020 Actuals	FY2021	FY2021	FY2022	Difference	Percent Change
				Original As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	Between FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
	Per Diem	506000	7,500	6,000	6,000	6,000	0	0.0%
Total: PerDiem and Other Personal Services			7,500	6,000	6,000	6,000	0	0.0%
Total: 1. PERSONAL SERVICES			4,786,911	4,999,801	4,999,801	5,167,831	168,030	3.4%

Budget Object Group: 2. OPERATING

Equipment	Description	Code	FY2020 Actuals	FY2021	FY2021	FY2022	Difference	Percent Change
				Original As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	Between FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
	Hardware - Desktop & Laptop Pc	522216	11,975	13,000	13,000	13,000	0	0.0%
	Office Equipment	522410	530	0	0	0	0	0.0%
	Communications Equipment	522430	1,133	0	0	0	0	0.0%
	Furniture & Fixtures	522700	13,913	10,000	10,000	10,000	0	0.0%
Total: Equipment			27,552	23,000	23,000	23,000	0	0.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021	FY2021	FY2022	Difference	Percent Change
			Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	Between FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	16,931	20,000	41,501	17,000	(3,000)	-15.0%
Telecom-Wireless Phone Service	516659	5,627	6,000	14,012	6,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	6,600	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	1,344	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	792	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	24,464	0	0	0	0	0.0%
ADS Centrex Exp.	516672	389	1,500	1,500	1,500	0	0.0%
Hw - Computer Peripherals	522201	1,467	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		57,615	27,500	57,013	24,500	(3,000)	-10.9%

Other Purchased Services		FY2020 Actuals	FY2021	FY2021	FY2022	Difference	Percent Change
			Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	Between FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Dues	516500	2,123	14,000	24,277	12,000	(2,000)	-14.3%
Telecom-Telephone Services	516652	571	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	253,176	100,000	100,000	115,000	15,000	15.0%
Advertising-Print	516813	1,627	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	2,000	2,000	1,000	(1,000)	-50.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

				FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services	FY2020 Actuals	FY2021 Original As Passed Budget					
Giveaways	516871	664	0	0	0	0	0.0%
Printing and Binding	517000	7,581	6,000	6,000	6,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	9,019	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	19,961	10,000	34,255	10,000	0	0.0%
Training - Info Tech	517110	1,751	0	0	0	0	0.0%
Empl Train & Background Checks	517120	50	0	0	0	0	0.0%
Postage	517200	3,578	2,500	20,772	2,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	31	0	0	0	0	0.0%
Freight & Express Mail	517300	24	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	455	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,243	2,000	2,000	2,000	0	0.0%
Other Purchased Services	519000	0	12,000	12,000	0	(12,000)	-100.0%
Moving State Agencies	519040	122	0	0	0	0	0.0%
Total: Other Purchased Services		301,977	148,500	201,304	148,500	0	0.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	3,334	3,000	7,900	3,000	0	0.0%
Total: Property and Maintenance		3,334	3,000	7,900	3,000	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	701	0	0	0	0	0.0%
Total: Rental Other		701	0	0	0	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	120,342	138,500	200,338	125,000	(13,500)	-9.7%
Rent Land&Bldgs-Non-Office	514010	1,500	2,000	2,000	2,000	0	0.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Fee-For-Space Charge	515010	76	0	0	0	0	0.0%
Total: Rental Property		121,918	140,500	202,338	127,000	(13,500)	-9.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	8,021	11,000	16,419	11,000	0	0.0%
Gasoline	520110	413	0	0	0	0	0.0%
Food	520700	1,800	6,000	6,000	5,000	(1,000)	-16.7%
Books&Periodicals-Library/Educ	521500	2,522	2,500	2,500	2,500	0	0.0%
Subscriptions	521510	1,518	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	1,235	23,000	23,000	10,000	(13,000)	-56.5%
Household, Facility&Lab Suppl	521800	146	0	0	0	0	0.0%
Medical and Lab Supplies	521810	154,060	0	0	100,000	100,000	100.0%
Paper Products	521820	27	0	0	0	0	0.0%
Total: Supplies		169,740	42,500	47,919	128,500	86,000	202.4%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	19,505	20,000	20,000	20,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	12,569	13,000	13,000	13,000	0	0.0%
Travel-Inst-Meals-Emp	518020	125	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,155	2,000	2,000	2,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	198	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,136	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	363	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,235	9,500	9,500	9,500	0	0.0%
Travel-Outst-Meals-Emp	518520	1,550	2,000	2,000	2,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	11,534	10,500	10,500	10,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	556	0	0	0	0	0.0%
Total: Travel		56,925	57,000	57,000	57,000	0	0.0%
Total: 2. OPERATING		739,762	442,000	596,474	511,500	69,500	15.7%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Infectious Disease Program	602211	4,032	0	0	0	0	0.0%
Substance Abuse Prevention	602910	5,257,602	4,448,722	4,448,722	4,448,722	0	0.0%
Substance Abuse Intervention	602911	1,718,121	4,568,944	4,568,944	4,568,944	0	0.0%
Substance Abuse Treatment	602912	38,698,797	36,687,124	36,687,124	36,687,124	0	0.0%
Substance Abuse Recovery	602913	4,730,118	3,008,584	3,008,584	3,008,584	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(305,428)	0	0	0	0	0.0%
Total: Grants Rollup		50,103,242	48,713,374	48,713,374	48,713,374	0	0.0%
Total: 3. GRANTS		50,103,242	48,713,374	48,713,374	48,713,374	0	0.0%
Total Expenses:		55,629,914	54,155,175	54,309,649	54,392,705	237,530	0.4%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - alcohol & drug abuse programs

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	1,690,400	1,234,338	1,388,812	1,238,534	4,196	0.3%
Global Commitment Fund	20405	31,989,231	32,198,190	32,198,190	32,198,190	0	0.0%
Tobacco Litigation Settlement	21370	949,917	949,917	949,917	949,917	0	0.0%
HE-ADAP DDRP Fees	21837	69,538	155,862	155,862	156,064	202	0.1%
Evidence-Based Educ & Advertis	21912	754,485	1,125,204	1,125,204	1,198,698	73,494	6.5%
Federal Revenue Fund	22005	17,032,082	18,491,664	18,491,664	18,651,302	159,638	0.9%
Coronavirus Relief Fund	22045	3,144,262	0	0	0	0	0.0%
Funds Total:		55,629,914	54,155,175	54,309,649	54,392,705	237,530	0.4%
Position Count					51		
FTE Total					51		

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FY2022 Governor's Recommended Budget
Position Summary Report

3420010000-Health - administration and support

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740003	089250 - Administrative Svcs Cord IV	1	1	68,994	39,018	5,279	113,291
740027	857400 - Comm & Policy Advisor for PH	1	1	101,690	39,738	7,781	149,209
740037	068101 - Health Dept Operations Admin	1	1	93,350	44,175	7,143	144,668
740050	089040 - Financial Specialist III	1	1	52,561	29,013	4,022	85,596
740092	089050 - Financial Administrator I	1	1	53,830	20,955	4,121	78,906
740110	444905 - PH Programs Admin AC: Rural	1	1	62,546	22,857	4,785	90,188
740113	442400 - Dir Planning & Healthcare Qual	1	1	112,445	48,601	8,604	169,650
740117	467405 - VDH Paralegal	1	1	62,984	31,290	4,819	99,093
740141	445401 - Public Health Policy Advisor	1	1	74,985	40,168	5,736	120,889
740163	044100 - Business Resources Specialist	1	1	60,841	22,487	4,656	87,984
740181	089030 - Financial Specialist II	1	1	57,971	30,193	4,438	92,602

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740192	470200 - Health Dept Operations Chief	1	1	94,015	29,937	7,192	131,144
740203	000095 - Public Health Nursing Director	1	1	126,596	45,466	9,687	181,749
740223	089130 - Financial Director I	1	1	79,789	26,283	6,104	112,176
740241	089130 - Financial Director I	1	1	95,889	30,134	7,334	133,357
740254	089050 - Financial Administrator I	1	1	72,593	33,554	5,555	111,702
740255	089050 - Financial Administrator I	1	1	50,461	20,221	3,858	74,540
740256	089190 - Administrative Svcs Tech III	1	1	43,721	18,748	3,344	65,813
740260	089060 - Financial Administrator II	1	1	64,917	37,972	4,965	107,854
740264	089141 - Financial Director IV	1	1	123,696	38,590	9,462	171,748
740279	068110 - Project & Implementation Spec	1	1	57,971	31,058	4,438	93,467
740280	089060 - Financial Administrator II	1	1	55,202	21,257	4,226	80,685
740293	089040 - Financial Specialist III	1	1	63,044	31,305	4,824	99,173

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FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740299	089050 - Financial Administrator I	1	1	55,680	21,125	4,260	81,065
740366	089020 - Financial Specialist I	1	1	46,551	33,963	3,561	84,075
740381	089060 - Financial Administrator II	1	1	70,637	39,216	5,403	115,256
740382	089070 - Financial Administrator III	1	1	77,105	26,038	5,899	109,042
740385	089060 - Financial Administrator II	1	1	58,865	22,055	4,502	85,422
740399	208450 - PH Communication Officer	1	1	77,771	40,776	5,948	124,495
740433	089220 - Administrative Svcs Cord I	1	1	50,899	20,315	3,892	75,106
740434	125050 - Public Health Marketing Dir	1	1	75,276	25,634	5,756	106,666
740475	089080 - Financial Manager I	1	1	68,536	15,822	5,243	89,601
740491	444700 - Rural Health & Primary Care Ch	1	1	73,216	25,185	5,601	104,002
740740	089040 - Financial Specialist III	1	1	52,561	35,270	4,022	91,853
740741	208450 - PH Communication Officer	1	1	70,512	39,191	5,392	115,095

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740757	089070 - Financial Administrator III	1	1	64,542	23,023	4,937	92,502
740796	445401 - Public Health Policy Advisor	1	1	77,562	40,402	5,933	123,897
740833	406700 - Performance Imprvmt Manager	1	1	61,567	31,849	4,711	98,127
740841	444904 - PH Programs Admin AC: Refugee	1	1	54,704	30,349	4,185	89,238
740908	208450 - PH Communication Officer	1	1	70,512	39,191	5,392	115,095
747001	90120A - Commissioner	1	1	157,830	36,410	10,827	205,067
747002	90570D - Deputy Commissioner	1	1	116,605	49,025	8,919	174,549
747003	95867E - Staff Attorney II	1	1	74,964	25,739	5,734	106,437
747004	95510E - Senior Policy & Legal Advisor	1	1	112,672	33,582	8,620	154,874
747010	90570D - Deputy Commissioner	1	1	107,412	41,232	8,215	156,859
747011	91590E - Private Secretary	1	1	42,578	18,598	3,257	64,433

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
747013	95869E - Staff Attorney IV	1	1	106,601	21,952	8,155	136,708
Total		47	47	3,555,249	1,468,962	270,737	5,294,948

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund		12.277	944,198	391,155	72,232	1,407,585
20405	Global Commitment Fund		6.048	466,531	192,798	34,901	694,231
21321	Chemicals of High Concern to Children		0.086	6,644	2,761	493	9,898
21470	Medical Practice		0.561	45,927	16,994	3,403	66,323
21731	HE-Food & Lodging Fees		0.523	40,753	16,763	3,001	60,517
21829	HE-Third Party Reimbursement		0.086	6,644	2,761	493	9,898
21832	HE-Asbestos Fees		0.128	9,843	4,095	721	14,659
21902	Health Department-Special Fund		0.26	20,186	8,317	1,490	29,993
21912	Evidence-Based Educ & Advertis		0.471	36,293	14,973	2,668	53,934
22005	Federal Revenue Fund	47	26.56	1,978,230	818,345	151,335	2,947,910
Total		47	47	3,555,249	1,468,962	270,737	5,294,948

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

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**FY2022 Governor's Recommended Budget
Position Summary Report**

3420021000-Health - public health

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740001	416100 - PH Scientist II; Chemistry	1	1	70,553	24,604	5,397	100,554
740002	027100 - Public Health Analyst III	1	1	72,820	16,451	5,570	94,841
740004	001200 - Program Services Clerk	1	1	42,182	26,755	3,227	72,164
740006	000035 - Public Health Nurse II	1	1	68,380	33,332	5,232	106,944
740007	416900 - PH Scientist IV; Microbiology	1	1	70,907	24,680	5,424	101,011
740008	440700 - Health Dept Division Administr	1	1	70,907	33,026	5,425	109,358
740009	017110 - Health Data Administrator II	1	1	62,983	31,028	4,818	98,829
740010	045600 - Public Health Statistics Manag	1	1	96,782	45,147	7,402	149,331
740011	416900 - PH Scientist IV; Microbiology	1	1	68,536	23,875	5,244	97,655
740012	045700 - Vital Statistics Program Speci	1	1	52,561	35,273	4,023	91,857
740014	000035 - Public Health Nurse II	1	1	101,998	31,466	7,803	141,267

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740015	138100 - Senior Radiological Health Spe	1	1	66,290	35,265	5,071	106,626
740017	442600 - Public Health Nutritionist I	1	1	57,471	29,846	4,396	91,713
740018	138500 - Radiol & Toxico Sci Prog Chief	1	1	98,800	45,366	7,558	151,724
740019	434600 - Immunization Data Manager	1	1	77,105	34,377	5,897	117,379
740020	442600 - Public Health Nutritionist I	1	1	53,830	20,954	4,118	78,902
740021	045610 - Research & Statistics Chief	1	1	101,691	30,970	7,780	140,441
740022	050100 - Administrative Assistant A	1	1	55,057	29,564	4,212	88,833
740024	099950 - Health District Office Tech II	1	1	54,850	29,519	4,196	88,565
740025	442600 - Public Health Nutritionist I	1	1	52,145	20,586	3,988	76,719
740029	417600 - PH Laboratory Quality Manager	1	1	74,380	34,639	5,690	114,709
740030	431600 - Exercise & Training Administra	1	1	72,821	39,695	5,571	118,087
740031	004500 - Medical Examiner Records Spec	1	1	48,693	19,834	3,725	72,252

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740032	099900 - Health District Office Tech I	0.5	1	23,275	22,627	1,780	47,682
740033	000080 - Public Health Nurse Admin I	1	1	111,197	48,068	8,507	167,773
740034	050100 - Administrative Assistant A	1	1	49,233	19,951	3,766	72,950
740035	099900 - Health District Office Tech I	1	1	42,411	18,283	3,245	63,939
740036	403600 - Public Health Servs Dist Dir	1	1	68,100	24,225	5,209	97,534
740039	027100 - Public Health Analyst III	1	1	75,274	33,973	5,758	115,005
740040	403600 - Public Health Servs Dist Dir	1	1	82,743	42,051	6,329	131,123
740041	441000 - MaternalInfant&Child Nutrition	1	1	93,308	43,772	7,139	144,219
740042	416300 - PH Scientist V; Chemistry	1	1	82,471	41,800	6,308	130,579
740043	004900 - Program Technician III	1	1	64,771	23,069	4,954	92,794
740044	081900 - Data and Reporting Coordinator	1	1	66,768	14,601	5,107	86,476
740045	445100 - Public Health Inspector II	1	1	57,034	21,654	4,363	83,051

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740046	413800 - Health Surveillance Division D	1	1	110,385	41,891	8,444	160,720
740049	412620 - PH Lab Customer Serv Spec II	1	1	44,740	18,782	3,421	66,943
740051	416100 - PH Scientist II; Chemistry	1	1	59,405	23,545	4,545	87,495
740052	419100 - Healthy Homes Program Chief	1	1	84,635	42,273	6,474	133,382
740053	416200 - PH Scientist III; Chemistry	1	1	62,546	22,593	4,785	89,924
740054	411600 - State Toxicologist	1	1	96,783	44,925	7,403	149,111
740055	417200 - PH Laboratory Technician III	1	1	49,754	19,855	3,806	73,415
740056	412610 - PH Lab Customer Serv Spec I	1	1	39,749	8,706	3,042	51,497
740057	413402 - PH Lab Program Chief - Microb	1	1	79,788	17,443	6,104	103,335
740058	416900 - PH Scientist IV; Microbiology	1	1	57,970	31,061	4,434	93,465
740059	412700 - Customer Services Supervisor	1	1	46,051	28,460	3,523	78,034
740060	417350 - PH Lab Unit Coordinator	1	1	95,368	30,018	7,296	132,682

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740061	416700 - PH Scientist III; Microbiology	1	1	62,545	14,517	4,785	81,847
740062	413401 - PH Lab Program Chief - Chem	1	1	69,617	33,601	5,326	108,544
740064	004800 - Program Technician II	1	1	49,753	19,854	3,806	73,413
740065	089240 - Administrative Svcs Cord III	1	1	55,205	21,255	4,221	80,681
740066	412630 - PH Lab Customer Serv Spec III	1	1	48,693	34,428	3,726	86,847
740068	004700 - Program Technician I	1	1	58,094	23,266	4,445	85,805
740070	000039 - Public Health Nurse Supervisor	1	1	82,862	41,884	6,339	131,085
740071	441202 - PH Specialist AC: Emergency Pr	1	1	53,830	29,296	4,118	87,244
740072	442600 - Public Health Nutritionist I	1	1	70,554	39,200	5,396	115,150
740073	000030 - Public Health Nurse I	1	1	64,428	32,470	4,929	101,826
740075	000030 - Public Health Nurse I	1	1	73,580	25,265	5,628	104,473
740077	440500 - Health Services Field Operatio	1	1	77,335	17,923	5,916	101,174

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740078	402702 - EMS StateTrainingAdministrator	1	1	57,970	31,061	4,435	93,466
740079	442600 - Public Health Nutritionist I	1	1	57,470	21,751	4,396	83,617
740080	000087 - Nurse Program Coordinator I	1	1	90,330	28,920	6,910	126,160
740081	000035 - Public Health Nurse II	1	1	68,379	33,332	5,230	106,942
740082	000035 - Public Health Nurse II	1	1	131,977	49,598	10,096	191,669
740083	099900 - Health District Office Tech I	1	1	43,722	27,090	3,345	74,157
740084	000039 - Public Health Nurse Supervisor	1	1	72,462	16,681	5,545	94,689
740085	000035 - Public Health Nurse II	1	1	93,678	29,253	7,166	130,097
740088	000035 - Public Health Nurse II	1	1	73,164	25,174	5,597	103,936
740089	000039 - Public Health Nurse Supervisor	1	1	82,862	41,886	6,339	131,087
740093	403600 - Public Health Servs Dist Dir	1	1	74,985	34,085	5,737	114,807
740095	403600 - Public Health Servs Dist Dir	1	1	72,655	33,573	5,559	111,787

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740096	000035 - Public Health Nurse II	1	1	91,156	43,697	6,973	141,826
740097	442600 - Public Health Nutritionist I	1	1	57,471	21,749	4,396	83,616
740098	446110 - Health Outreach Specialist II	1	1	43,514	27,904	3,328	74,746
740099	410100 - Asst Med Examiner Coordinator	1	1	80,163	41,297	6,134	127,594
740100	453800 - Child Hlth Servs Psychologist	1	1	92,664	37,770	7,089	137,523
740101	018800 - Vital Statistics Info Manager	1	1	87,589	28,322	6,700	122,611
740104	403600 - Public Health Servs Dist Dir	1	1	82,743	35,797	6,330	124,870
740105	403600 - Public Health Servs Dist Dir	1	1	85,156	42,582	6,515	134,253
740106	403600 - Public Health Servs Dist Dir	1	1	74,984	34,083	5,736	114,803
740108	099900 - Health District Office Tech I	1	1	38,542	32,215	2,948	73,705
740111	027200 - Public Health Analyst II	1	1	75,276	33,978	5,758	115,012
740112	004900 - Program Technician III	1	1	66,727	23,769	5,104	95,600

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740115	403600 - Public Health Servs Dist Dir	1	1	85,155	35,969	6,513	127,637
740116	000039 - Public Health Nurse Supervisor	1	1	85,670	19,564	6,554	111,788
740120	050200 - Administrative Assistant B	1	1	61,298	22,585	4,689	88,572
740121	441200 - PH Specialist AC: General	1	1	50,461	20,219	3,860	74,540
740122	435400 - Dir Child W/SpecHealth Need	1	1	139,438	54,552	10,558	204,548
740123	434400 - Deputy Chief Medical Examiner	1	1	174,445	61,872	11,067	247,384
740124	441501 - Public Health Nutritionist III	1	1	68,536	38,762	5,243	112,541
740125	403102 - Maternal & Child Health Dep Dir	0.9	1	84,614	42,466	6,472	133,552
740126	434300 - Chief Medical Examiner	1	1	197,669	52,797	11,404	261,870
740127	301400 - State PH Veterinarian	1	1	90,647	37,329	6,935	134,911
740128	440050 - Public Health Inspector IV	1	1	73,216	39,781	5,601	118,598
740130	089230 - Administrative Srvc Cord II	1	1	48,693	11,493	3,727	63,913

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740131	442600 - Public Health Nutritionist I	0.9	1	58,294	36,281	4,460	99,035
740132	431300 - Health Promotion and Chronic D	1	1	93,912	38,258	7,184	139,354
740133	050200 - Administrative Assistant B	1	1	48,693	19,628	3,725	72,046
740136	507010 - Child Dev Clinic Clinical Mgr	1	1	74,943	25,561	5,733	106,237
740138	000035 - Public Health Nurse II	1	1	70,850	39,265	5,420	115,535
740139	446110 - Health Outreach Specialist II	1	1	64,751	31,405	4,953	101,109
740140	444800 - HlthSrvsTrning&Tech AssistSpec	1	1	54,247	29,385	4,149	87,781
740142	000035 - Public Health Nurse II	1	1	88,659	28,556	6,782	123,998
740147	000030 - Public Health Nurse I	1	1	66,950	32,157	5,122	104,228
740148	000035 - Public Health Nurse II	1	1	86,243	19,324	6,598	112,165
740149	435100 - Immunization Prog Spec	1	1	53,560	29,236	4,096	86,892
740152	141300 - Asbestos & Lead Reg Prog Mngr	1	1	77,771	34,520	5,949	118,240

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740154	507000 - CSHN Medical Social Worker	1	1	58,864	22,054	4,503	85,421
740155	442950 - Environmental Health Spec	1	1	52,561	20,678	4,021	77,260
740156	403600 - Public Health Servs Dist Dir	1	1	98,154	30,439	7,509	136,102
740157	099900 - Health District Office Tech I	0.5	1	22,516	22,462	1,722	46,700
740158	089270 - Administrative Srvc Mng'r II	1	1	89,606	43,356	6,856	139,818
740159	442600 - Public Health Nutritionist I	0.9	1	56,759	36,189	4,341	97,289
740160	441100 - Health Systems Program Admin'r	1	1	62,130	31,969	4,753	98,852
740162	099900 - Health District Office Tech I	1	1	41,059	32,764	3,140	76,963
740164	544900 - Director of Division Operation	1	1	85,218	42,401	6,521	134,140
740166	440800 - Public Health Inspector I	1	1	64,917	37,970	4,966	107,853
740168	441202 - PH Specialist AC: Emergency Pr	1	1	55,682	21,359	4,259	81,300
740169	000039 - Public Health Nurse Supervisor	1	1	72,461	16,681	5,544	94,688

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740170	089220 - Administrative Svcs Cord I	1	1	64,750	23,339	4,954	93,043
740171	099900 - Health District Office Tech I	1	1	52,103	35,173	3,987	91,263
740172	417350 - PH Lab Unit Coordinator	1	1	90,126	43,090	6,894	140,110
740173	443900 - HIV/STD/Viral Hep Prog Chief	1	1	87,589	42,919	6,700	137,208
740174	015610 - Sr. Environ Health Program Mgr	1	1	85,197	27,800	6,517	119,514
740175	000035 - Public Health Nurse II	1	1	88,660	42,776	6,783	138,220
740177	440000 - Public Health Inspector III	1	1	68,994	38,860	5,278	113,132
740178	089220 - Administrative Svcs Cord I	1	1	64,750	37,933	4,952	107,635
740184	027100 - Public Health Analyst III	1	1	75,276	25,634	5,758	106,668
740185	089230 - Administrative Svcs Cord II	1	1	68,599	15,837	5,247	89,683
740186	089220 - Administrative Svcs Cord I	1	1	52,562	19,621	4,022	76,205
740188	027100 - Public Health Analyst III	1	1	84,635	42,273	6,475	133,383

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740191	000089 - Public Health Nurse Admin II	1	1	130,117	32,801	9,953	172,870
740193	000089 - Public Health Nurse Admin II	1	1	122,953	44,664	9,405	177,022
740194	099900 - Health District Office Tech I	1	1	37,211	26,530	2,846	66,587
740195	412900 - Pub Health Laboratory Director	1	1	79,290	35,714	6,065	121,069
740196	446110 - Health Outreach Specialist II	1	1	61,256	37,172	4,686	103,114
740197	403600 - Public Health Servs Dist Dir	1	1	74,984	25,743	5,736	106,463
740199	446110 - Health Outreach Specialist II	1	1	43,513	27,906	3,328	74,747
740201	099900 - Health District Office Tech I	1	1	42,411	18,464	3,245	64,120
740204	446120 - Public Health Nutrition Assist	1	1	48,236	19,733	3,691	71,660
740205	460570 - Program Integrity Analyst	1	1	81,828	41,661	6,260	129,749
740206	440700 - Health Dept Division Administr	1	1	68,537	32,506	5,242	106,285
740207	442600 - Public Health Nutritionist I	1	1	50,462	11,882	3,859	66,203

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740208	430100 - Public Health Dental Hygienist	1	1	48,692	29,037	3,725	81,454
740210	417350 - PH Lab Unit Coordinator	1	1	85,156	27,430	6,516	119,102
740211	000035 - Public Health Nurse II	1	1	93,679	21,310	7,167	122,155
740214	442600 - Public Health Nutritionist I	1	1	55,681	21,359	4,259	81,299
740215	432300 - Maternal & Child Health Direct	0.4	1	54,150	35,747	4,142	94,039
740216	442600 - Public Health Nutritionist I	1	1	55,681	21,359	4,261	81,301
740218	000030 - Public Health Nurse I	1	1	81,146	41,511	6,207	128,864
740219	442702 - PH Nutrition Spec: Brstfeeding	1	1	70,908	39,277	5,425	115,610
740221	000039 - Public Health Nurse Supervisor	1	1	108,472	47,476	8,298	164,247
740222	442600 - Public Health Nutritionist I	1	1	48,693	29,038	3,725	81,456
740224	416400 - PH Scientist IV; Chemistry	1	1	57,969	31,062	4,435	93,466
740225	416200 - PH Scientist III; Chemistry	1	1	58,531	21,979	4,478	84,988

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740227	416800 - PH Scientist V; Microbiology	1	1	75,275	40,232	5,759	121,266
740228	000035 - Public Health Nurse II	1	1	91,155	37,442	6,974	135,571
740229	133000 - DEPRIP Director	1	1	97,032	45,202	7,422	149,656
740230	445100 - Public Health Inspector II	1	1	66,851	23,796	5,113	95,760
740231	440001 - Public Health Inspection Mgr	1	1	80,163	41,298	6,133	127,594
740232	000039 - Public Health Nurse Supervisor	1	1	82,863	41,886	6,339	131,088
740233	446120 - Public Health Nutrition Assist	1	1	43,513	27,907	3,329	74,749
740234	440050 - Public Health Inspector IV	1	1	79,560	40,829	6,087	126,476
740236	000080 - Public Health Nurse Admin I	1	1	96,196	44,797	7,359	148,352
740237	015605 - Sr. Environ Health Program Mgr	1	1	91,062	43,676	6,966	141,704
740239	442600 - Public Health Nutritionist I	1	1	52,146	12,246	3,989	68,381
740240	050200 - Administrative Assistant B	1	1	41,392	27,441	3,166	71,999

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740242	050100 - Administrative Assistant A	1	1	47,924	19,465	3,665	71,054
740243	403900 - Epidemiology Program Chief	1	1	80,163	41,297	6,132	127,592
740244	442600 - Public Health Nutritionist I	0.8	1	54,879	35,779	4,199	94,857
740245	099900 - Health District Office Tech I	1	1	47,923	34,262	3,666	85,851
740246	000035 - Public Health Nurse II	1	1	80,678	28,440	6,173	115,291
740247	403600 - Public Health Servs Dist Dir	1	1	82,743	27,453	6,329	116,525
740248	099900 - Health District Office Tech I	1	1	55,058	35,819	4,213	95,090
740249	046700 - Vital Statistics Program Supr	1	1	62,545	22,858	4,785	90,188
740250	417350 - PH Lab Unit Coordinator	1	1	82,743	35,256	6,330	124,329
740252	442600 - Public Health Nutritionist I	1	1	55,682	21,359	4,259	81,300
740253	441100 - Health Systems Program Admin'r	1	1	62,130	14,162	4,754	81,046
740257	507000 - CSHN Medical Social Worker	1	1	64,917	31,715	4,966	101,598

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740258	000035 - Public Health Nurse II	1	1	86,243	42,624	6,598	135,465
740259	132650 - Sr. Health Asbestos&Lead Engr	1	1	66,290	38,271	5,072	109,633
740261	440900 - Office of Local Health Directo	1	1	100,277	39,662	7,671	147,610
740263	446120 - Public Health Nutrition Assist	1	1	46,593	19,376	3,565	69,534
740265	445301 - Chronic Disease Program Spec	1	1	55,204	35,850	4,222	95,276
740267	442600 - Public Health Nutritionist I	1	1	50,461	20,219	3,861	74,541
740268	000030 - Public Health Nurse I	1	1	64,429	32,471	4,929	101,826
740273	027200 - Public Health Analyst II	1	1	64,251	23,229	4,916	92,396
740274	442600 - Public Health Nutritionist I	1	1	48,692	19,833	3,724	72,249
740275	412300 - Emergency Preparedness Coordin	1	1	62,546	22,593	4,785	89,924
740276	000030 - Public Health Nurse I	0.8	1	53,560	20,896	4,097	78,553
740278	546100 - Healthcare Preparedness Coor	1	1	75,275	33,976	5,758	115,009

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740281	000035 - Public Health Nurse II	1	1	88,660	36,896	6,784	132,340
740282	446110 - Health Outreach Specialist II	1	1	57,886	30,182	4,427	92,495
740284	446110 - Health Outreach Specialist II	1	1	61,256	37,170	4,686	103,112
740286	446110 - Health Outreach Specialist II	1	1	64,751	31,680	4,953	101,384
740287	446110 - Health Outreach Specialist II	0.8	1	47,623	27,942	3,642	79,207
740289	442600 - Public Health Nutritionist I	1	1	50,461	20,219	3,861	74,541
740292	440700 - Health Dept Division Administr	1	1	73,216	16,847	5,600	95,663
740294	419000 - PH Nutrition Program Mgr	1	1	66,040	38,214	5,052	109,306
740295	000039 - Public Health Nurse Supervisor	1	1	137,253	47,500	10,500	195,254
740296	000039 - Public Health Nurse Supervisor	1	1	102,285	45,693	7,825	155,802
740297	045610 - Research & Statistics Chief	1	1	93,309	37,912	7,138	138,359
740298	004700 - Program Technician I	1	1	53,519	20,887	4,094	78,500

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740300	507800 - Medical Social Worker Super	1	1	77,501	34,134	5,928	117,563
740304	099900 - Health District Office Tech I	1	1	50,648	28,603	3,874	83,125
740305	446120 - Public Health Nutrition Assist	1	1	59,529	30,539	4,553	94,621
740306	099900 - Health District Office Tech I	1	1	55,057	35,818	4,213	95,088
740307	099900 - Health District Office Tech I	1	1	37,211	8,989	2,847	49,047
740309	000035 - Public Health Nurse II	1	1	73,164	25,176	5,597	103,937
740310	089210 - Administrative Srvc Tech IV	1	1	45,739	18,996	3,498	68,233
740312	430100 - Public Health Dental Hygienist	0.5	1	30,649	30,491	2,345	63,485
740314	442700 - PH Nutrition Spec AC: General	1	1	75,275	39,912	5,759	120,946
740315	132600 - Health Asbestos&Lead Engr	1	1	57,034	36,250	4,363	97,647
740316	000080 - Public Health Nurse Admin I	1	1	111,197	41,814	8,506	161,517
740319	507000 - CSHN Medical Social Worker	1	1	57,034	29,993	4,363	91,390

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740320	416200 - PH Scientist III; Chemistry	1	1	56,680	29,919	4,336	90,935
740322	416100 - PH Scientist II; Chemistry	1	1	53,830	20,727	4,119	78,676
740323	000087 - Nurse Program Coordinator I	1	1	104,132	31,491	7,967	143,592
740324	007300 - Epidemiologist III	1	1	57,034	21,652	4,364	83,050
740325	444100 - Cancer Registry Chief	1	1	92,664	44,025	7,090	143,779
740326	441500 - Public Health Nutritionist II	1	1	60,840	37,079	4,654	102,573
740327	000030 - Public Health Nurse I	1	1	71,293	39,362	5,454	116,108
740329	017100 - Health Data Administrator	1	1	54,247	21,046	4,151	79,444
740330	000035 - Public Health Nurse II	1	1	86,243	27,664	6,598	120,503
740331	000039 - Public Health Nurse Supervisor	1	1	105,352	40,539	8,059	153,950
740333	433900 - State Epidemiologist	1	1	153,054	43,941	10,756	207,752
740334	441500 - Public Health Nutritionist II	1	1	76,877	34,325	5,882	117,084

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740335	441500 - Public Health Nutritionist II	1	1	62,982	37,550	4,818	105,350
740336	442600 - Public Health Nutritionist I	1	1	53,830	20,955	4,118	78,903
740337	000039 - Public Health Nurse Supervisor	1	1	96,875	44,943	7,411	149,229
740338	446120 - Public Health Nutrition Assist	1	1	56,326	21,498	4,308	82,132
740340	445301 - Chronic Disease Program Spec	1	1	58,864	13,714	4,502	77,080
740341	411800 - Sr Env Health Risk Assessor	1	1	82,388	41,783	6,303	130,474
740342	442600 - Public Health Nutritionist I	1	1	55,681	21,360	4,259	81,300
740344	138102 - Toxicological & Radiological	1	1	72,821	25,099	5,570	103,490
740347	403101 - Adolescent&Reproductive Health	1	1	80,163	35,043	6,132	121,338
740348	143900 - Sr Environmental Health Eng	1	1	77,772	34,520	5,950	118,242
740349	430900 - Oral Health Director	1	1	88,067	43,022	6,737	137,826
740350	445101 - Program Standards Coordinator	1	1	62,546	31,198	4,785	98,529

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740351	441200 - PH Specialist AC: General	1	1	59,405	22,171	4,544	86,120
740352	403100 - PH Director of Health Systems	1	1	82,472	41,453	6,309	130,234
740353	459800 - Health Program Administrator	1	1	81,598	18,675	6,242	106,515
740354	442950 - Environmental Health Spec	1	1	49,254	34,552	3,768	87,574
740355	089271 - CSHN Director of Ops	1	1	77,772	40,447	5,949	124,168
740356	412630 - PH Lab Customer Serv Spec III	1	1	45,739	19,188	3,500	68,427
740359	444903 - PH Programs Admin AC: EMS	1	1	70,928	25,863	5,426	102,217
740361	027200 - Public Health Analyst II	1	1	57,970	31,062	4,434	93,466
740363	445500 - PH Preparedness Coordinator	1	1	61,568	31,847	4,710	98,125
740365	412630 - PH Lab Customer Serv Spec III	1	1	48,693	28,175	3,725	80,593
740367	442600 - Public Health Nutritionist I	1	1	48,694	29,037	3,725	81,456
740368	446120 - Public Health Nutrition Assist	1	1	49,753	34,660	3,807	88,220

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740369	000087 - Nurse Program Coordinator I	1	1	93,001	29,502	7,115	129,619
740370	000087 - Nurse Program Coordinator I	1	1	90,330	43,515	6,910	140,755
740372	017100 - Health Data Administrator	1	1	59,529	30,540	4,555	94,624
740373	000087 - Nurse Program Coordinator I	1	1	93,001	37,451	7,114	137,567
740374	433901 - State Epidemiologist AC: Envir	0.88	1	119,543	50,167	9,146	178,857
740375	007400 - Epidemiologist IV	1	1	66,290	23,394	5,072	94,756
740376	416700 - PH Scientist III; Microbiology	1	1	64,542	14,952	4,937	84,431
740377	417200 - PH Laboratory Technician III	1	1	51,376	20,202	3,930	75,508
740378	417300 - PH Lab Safety Compliance Chief	1	1	80,163	26,702	6,132	112,997
740379	417450 - PH Lab Info Systems Coord	1	1	75,276	25,634	5,759	106,669
740387	441700 - PH Strategic National Stockpil	1	1	60,507	30,753	4,628	95,888
740394	444900 - PH Programs Admin AC: General	1	1	66,768	38,373	5,108	110,249

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740395	442950 - Environmental Health Spec	1	1	47,714	19,620	3,650	70,984
740427	441100 - Health Systems Program Admin'r	1	1	64,252	37,824	4,915	106,991
740428	027100 - Public Health Analyst III	1	1	77,772	26,178	5,950	109,900
740438	442600 - Public Health Nutritionist I	1	1	55,682	21,358	4,259	81,299
740440	000030 - Public Health Nurse I	1	1	66,951	23,818	5,123	95,892
740441	442600 - Public Health Nutritionist I	1	1	61,298	30,926	4,688	96,912
740442	000030 - Public Health Nurse I	1	1	69,004	38,862	5,279	113,144
740443	000035 - Public Health Nurse II	1	1	112,950	25,515	8,641	147,105
740444	000035 - Public Health Nurse II	1	1	80,678	41,410	6,172	128,259
740446	000035 - Public Health Nurse II	1	1	96,382	30,239	7,373	133,994
740447	000035 - Public Health Nurse II	1	1	101,998	31,035	7,802	140,834
740448	441202 - PH Specialist AC: Emergency Pr	1	1	50,461	20,219	3,859	74,539

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740449	403600 - Public Health Servs Dist Dir	1	1	65,499	32,704	5,010	103,213
740450	000030 - Public Health Nurse I	1	1	64,429	32,470	4,930	101,828
740451	441500 - Public Health Nutritionist II	1	1	51,542	29,658	3,944	85,144
740452	422400 - Cancer Regis Quality & Ed Coor	1	1	64,917	23,100	4,966	92,983
740455	422800 - VT MEDICATION ASSISTANCE COORD	1	1	57,470	13,407	4,396	75,273
740456	059600 - Business Administrator	1	1	62,983	22,683	4,818	90,484
740457	089190 - Administrative Srvc Tech III	1	1	49,234	19,952	3,767	72,953
740464	017100 - Health Data Administrator	1	1	61,257	22,316	4,686	88,259
740465	507000 - CSHN Medical Social Worker	1	1	74,776	33,867	5,720	114,363
740466	507000 - CSHN Medical Social Worker	1	1	64,917	37,971	4,967	107,855
740467	507000 - CSHN Medical Social Worker	1	1	62,982	22,688	4,818	90,488
740471	000087 - Nurse Program Coordinator I	1	1	85,088	42,372	6,509	133,971

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740472	444900 - PH Programs Admin AC: General	1	1	68,994	24,264	5,277	98,535
740473	442950 - Environmental Health Spec	1	1	56,056	29,781	4,289	90,126
740474	422500 - Pub Health Chronic Disease Pre	1	1	85,218	19,465	6,519	111,202
740476	142700 - Healthy Homes Case Manager	1	1	64,771	31,410	4,955	101,136
740477	027100 - Public Health Analyst III	1	1	89,607	43,359	6,855	139,821
740478	027100 - Public Health Analyst III	1	1	84,636	36,018	6,475	127,129
740479	507000 - CSHN Medical Social Worker	1	1	51,542	29,657	3,943	85,142
740480	431700 - Health Servs Rese Coord	1	1	61,255	22,575	4,687	88,517
740481	444900 - PH Programs Admin AC: General	0.9	1	73,439	33,573	5,617	112,629
740482	445301 - Chronic Disease Program Spec	1	1	55,203	29,595	4,223	89,021
740483	445301 - Chronic Disease Program Spec	1	1	51,543	28,798	3,943	84,284
740484	857100 - Chronic Disease Info Director	1	1	62,129	14,425	4,753	81,307

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740485	550200 - Contracts & Grants Administrat	1	1	62,545	37,451	4,785	104,781
740488	440300 - Health Surveillance Prog Admin	1	1	73,216	33,526	5,602	112,344
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1	1	63,045	31,307	4,823	99,175
740490	007300 - Epidemiologist III	1	1	53,559	20,897	4,097	78,553
740492	004800 - Program Technician II	1	1	51,377	28,759	3,930	84,066
740494	422600 - PH Nutrition Spec : Evaluation	1	1	75,275	40,230	5,758	121,263
740502	050200 - Administrative Assistant B	0.5	1	30,649	30,363	2,345	63,357
740502	050200 - Administrative Assistant B	0.5	1	20,696	13,724	1,583	36,003
740503	027100 - Public Health Analyst III	1	1	75,275	17,295	5,760	98,330
740504	430701 - Environ Health Info Director	0.75	1	49,717	34,652	3,803	88,172
740507	445301 - Chronic Disease Program Spec	1	1	55,203	29,596	4,223	89,022
740516	445301 - Chronic Disease Program Spec	1	1	70,637	32,964	5,403	109,004

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740522	138200 - Public Health Industrial Hygie	1	1	87,090	42,808	6,662	136,560
740523	441200 - PH Specialist AC: General	1	1	50,461	20,220	3,861	74,542
740524	000035 - Public Health Nurse II	1	1	78,182	17,929	5,981	102,093
740525	486500 - Bus Application Support Spec	1	1	57,970	31,059	4,437	93,466
740526	007400 - Epidemiologist IV	1	1	64,251	23,230	4,916	92,397
740527	027200 - Public Health Analyst II	1	1	66,290	23,395	5,070	94,755
740530	008500 - Immunization Registry Chief	1	1	92,664	29,429	7,089	129,182
740533	419200 - Tobacco Control Prgm Manager	1	1	70,512	39,192	5,394	115,098
740534	536500 - Medical Licensing & Ops Admin	1	1	74,776	16,034	5,720	96,530
740535	086703 - Medical Board Investigator	0.8	1	56,742	35,947	4,341	97,030
740536	086703 - Medical Board Investigator	1	1	68,994	38,569	5,278	112,841
740537	536600 - Medical Licensing Specialist	1	1	61,256	37,171	4,686	103,113

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740539	442600 - Public Health Nutritionist I	1	1	48,693	29,038	3,725	81,456
740540	000039 - Public Health Nurse Supervisor	1	1	99,449	30,910	7,607	137,967
740541	442600 - Public Health Nutritionist I	1	1	57,471	21,750	4,396	83,617
740542	442600 - Public Health Nutritionist I	1	1	57,470	21,747	4,397	83,614
740543	089220 - Administrative Srvc Cord I	1	1	54,246	35,642	4,151	94,039
740546	445301 - Chronic Disease Program Spec	1	1	64,917	15,034	4,966	84,917
740560	089210 - Administrative Srvc Tech IV	1	1	47,195	19,507	3,610	70,312
740721	444900 - PH Programs Admin AC: General	0.85	1	61,986	14,394	4,742	81,122
740723	027200 - Public Health Analyst II	1	1	57,969	31,062	4,435	93,466
740725	442600 - Public Health Nutritionist I	1	1	52,146	28,929	3,989	85,064
740726	441202 - PH Specialist AC: Emergency Pr	0.5	1	32,386	24,617	2,479	59,482
740726	441202 - PH Specialist AC: Emergency Pr	0.5	1	26,915	29,680	2,058	58,653

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740727	008700 - Emergency Preparedness Chief	1	1	80,163	41,297	6,132	127,592
740728	441202 - PH Specialist AC: Emergency Pr	0.5	1	24,346	14,521	1,862	40,729
740729	441202 - PH Specialist AC: Emergency Pr	1	1	48,692	29,038	3,724	81,454
740735	441202 - PH Specialist AC: Emergency Pr	0.5	1	25,230	6,373	1,930	33,533
740736	007000 - PH Lab Quality Systems Spec	1	1	68,536	14,986	5,243	88,765
740737	546200 - PH Emergency Comm Sys Coord	1	1	60,507	22,412	4,628	87,547
740738	000035 - Public Health Nurse II	1	1	101,998	39,807	7,804	149,610
740739	402600 - Emergency Medical Services Chi	1	1	61,568	31,847	4,711	98,126
740743	416300 - PH Scientist V; Chemistry	1	1	75,275	25,635	5,758	106,668
740744	416100 - PH Scientist II; Chemistry	1	1	52,145	20,586	3,989	76,720
740746	441202 - PH Specialist AC: Emergency Pr	1	1	50,461	11,880	3,861	66,202
740749	417350 - PH Lab Unit Coordinator	1	1	77,563	34,475	5,934	117,972

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740751	416200 - PH Scientist III; Chemistry	1	1	62,546	22,593	4,785	89,924
740783	017100 - Health Data Administrator	1	1	46,051	19,257	3,523	68,831
740789	027200 - Public Health Analyst II	1	1	68,536	32,505	5,242	106,283
740791	445301 - Chronic Disease Program Spec	1	1	72,716	33,419	5,563	111,698
740792	000035 - Public Health Nurse II	1	1	129,558	37,481	9,912	176,950
740793	442600 - Public Health Nutritionist I	1	1	52,146	35,184	3,989	91,319
740797	027200 - Public Health Analyst II	1	1	75,275	33,976	5,759	115,010
740798	027100 - Public Health Analyst III	1	1	75,275	40,233	5,758	121,266
740800	440200 - Hepatitis C Care Specialist	1	1	48,693	29,036	3,725	81,454
740801	000087 - Nurse Program Coordinator I	1	1	90,331	28,920	6,910	126,161
740802	486500 - Bus Application Support Spec	1	1	60,195	22,343	4,605	87,143
740803	441500 - Public Health Nutritionist II	1	1	62,982	37,546	4,818	105,346

State of Vermont

**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740825	857101 - Health Surveillance Info Dir	1	1	73,216	39,781	5,602	118,599
740827	543800 - Chemical Disclosure Prog Mgr	1	1	57,034	12,478	4,363	73,875
740828	402100 - EMS Data Manager	1	1	64,542	31,633	4,937	101,112
740830	027100 - Public Health Analyst III	1	1	72,821	16,759	5,572	95,152
740831	027200 - Public Health Analyst II	1	1	60,196	22,345	4,603	87,144
740832	441100 - Health Systems Program Admin'r	1	1	68,536	32,506	5,243	106,285
740836	000087 - Nurse Program Coordinator I	1	1	69,564	33,592	5,322	108,478
740837	445301 - Chronic Disease Program Spec	1	1	62,983	22,953	4,818	90,754
740838	027100 - Public Health Analyst III	1	1	75,275	25,633	5,758	106,666
740839	441100 - Health Systems Program Admin'r	1	1	66,290	15,334	5,072	86,696
740840	857103 - MCH Information Director	1	1	68,536	15,823	5,242	89,601
740842	413401 - PH Lab Program Chief - Chem	1	1	82,472	41,799	6,308	130,579

State of Vermont

**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740843	138101 - Radio/Toxicological Scientist	1	1	66,290	32,015	5,071	103,376
740845	441200 - PH Specialist AC: General	1	1	55,682	35,720	4,259	95,661
740847	472500 - CPCS Specialist	1	1	55,203	21,022	4,224	80,449
740848	472400 - CSHN Program Administrator	1	1	70,907	39,279	5,425	115,611
740850	422501 - Director Evaluation & Chronic	0.65	1	58,244	36,514	4,456	99,214
740851	445320 - Chronic Disease Prgm Bus Spec	1	1	60,840	37,081	4,654	102,575
740852	027200 - Public Health Analyst II	1	1	62,131	13,589	4,752	80,472
740853	441205 - PH Programs Director	1	1	82,472	18,865	6,309	107,646
740855	441202 - PH Specialist AC: Emergency Pr	1	1	48,693	19,833	3,725	72,251
740856	028000 - Public Health Analyst I	1	1	62,546	22,856	4,785	90,187
740857	440000 - Public Health Inspector III	1	1	66,768	32,118	5,108	103,994
740858	445100 - Public Health Inspector II	1	1	58,864	30,394	4,503	93,761

State of Vermont

**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740859	000087 - Nurse Program Coordinator I	1	1	125,623	51,217	9,610	186,450
740860	417400 - PH Lab Information Specialist	1	1	68,536	24,161	5,244	97,941
740861	445100 - Public Health Inspector II	1	1	60,840	30,826	4,654	96,320
740862	416700 - PH Scientist III; Microbiology	1	1	60,508	41,477	4,629	106,614
740864	142500 - Climate & Health Program Mngr	1	1	77,563	40,729	5,933	124,225
740865	419900 - Health Surv Epidemiologist	1	1	74,984	25,572	5,736	106,292
740868	027100 - Public Health Analyst III	1	1	72,821	25,098	5,571	103,490
740870	441200 - PH Specialist AC: General	1	1	55,681	29,700	4,259	89,640
740873	445301 - Chronic Disease Program Spec	1	1	62,983	31,294	4,818	99,095
740874	857100 - Chronic Disease Info Director	1	1	64,251	37,825	4,915	106,991
740875	027200 - Public Health Analyst II	1	1	66,289	23,673	5,073	95,035
740876	089230 - Administrative Srvcs Cord II	1	1	63,065	22,970	4,825	90,860

State of Vermont

FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740877	444110 - UDS Registry Manager	1	1	66,290	38,270	5,071	109,631
740878	445600 - MCH Early Childhood Director	1	1	82,389	41,783	6,303	130,475
740880	430100 - Public Health Dental Hygienist	1	1	57,471	21,749	4,396	83,616
740881	430100 - Public Health Dental Hygienist	0.5	1	29,703	30,288	2,273	62,264
740881	430100 - Public Health Dental Hygienist	0.5	1	24,347	23,725	1,862	49,934
740882	027100 - Public Health Analyst III	1	1	68,244	32,439	5,221	105,904
740883	530200 - Integrated Data Repos Manager	1	1	72,820	33,440	5,571	111,831
740884	000087 - Nurse Program Coordinator I	1	1	82,243	41,751	6,291	130,286
740886	442700 - PH Nutrition Spec AC: General	1	1	66,290	32,013	5,072	103,375
740891	007400 - Epidemiologist IV	0.38	1	26,043	29,487	1,993	57,523
740893	444900 - PH Programs Admin AC: General	1	1	54,704	30,349	4,185	89,238
740894	017100 - Health Data Administrator	1	1	52,561	20,456	4,022	77,039

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740895	445100 - Public Health Inspector II	1	1	55,203	29,596	4,222	89,021
740897	028000 - Public Health Analyst I	1	1	60,507	37,008	4,628	102,143
740901	445102 - Food & Lodging Spec/Inspector	1	1	62,546	22,857	4,784	90,187
740904	444900 - PH Programs Admin AC: General	1	1	62,545	37,452	4,784	104,781
740905	444900 - PH Programs Admin AC: General	1	1	60,508	22,412	4,628	87,548
740907	007400 - Epidemiologist IV	1	1	66,290	38,270	5,071	109,631
740909	027200 - Public Health Analyst II	1	1	64,251	14,890	4,914	84,055
740911	434003 - Infect Disease Prgm Physician	1	1	130,656	39,345	9,996	179,997
740912	441200 - PH Specialist AC: General	1	1	48,693	29,036	3,725	81,454
740913	444900 - PH Programs Admin AC: General	1	1	58,531	21,981	4,477	84,989
740914	074505 - Compliance&Enforcement Advisor	1	1	80,163	35,042	6,133	121,338
740915	125000 - Communications/Media Coordinat	1	1	58,864	30,146	4,504	93,514

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740916	027200 - Public Health Analyst II	1	1	57,970	13,518	4,435	75,923
740918	089210 - Administrative Svcs Tech IV	1	1	41,392	27,443	3,168	72,003
740919	434350 - Forensic Autopsy Technician	1	1	55,203	21,021	4,223	80,447
740920	434350 - Forensic Autopsy Technician	1	1	51,542	20,456	3,943	75,941
740921	440220 - Disease Intervention Spec	1	1	50,461	11,880	3,861	66,202
740922	422505 - PH Program Evaluator	1	1	62,546	14,517	4,785	81,848
740923	441203 - PH Specialist AC: Chronic Dise	1	1	50,461	28,561	3,861	82,883
740924	444900 - PH Programs Admin AC: General	1	1	72,821	33,440	5,571	111,832
740929	027200 - Public Health Analyst II	1	1	57,970	31,061	4,435	93,466
740930	028000 - Public Health Analyst I	0.6	1	32,822	7,892	2,511	43,225
740931	027200 - Public Health Analyst II	1	1	57,970	31,061	4,435	93,466
740932	137800 - Environmental Health Engineer	1	1	54,704	30,349	4,185	89,238

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FY2022 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740933	028000 - Public Health Analyst I	1	1	54,704	21,146	4,185	80,035
740934	027200 - Public Health Analyst II	1	1	62,130	22,766	4,753	89,649
740935	441200 - PH Specialist AC: General	1	1	48,693	11,493	3,725	63,911
740936	445500 - PH Preparedness Coordinator	1	1	61,568	31,847	4,710	98,125
740937	017110 - Health Data Administrator II	1	1	51,542	29,659	3,943	85,144
740938	486500 - Bus Application Support Spec	1	1	57,970	31,061	4,435	93,466
740939	028000 - Public Health Analyst I	1	1	54,704	30,349	4,185	89,238
740940	028000 - Public Health Analyst I	1	1	54,704	30,349	4,185	89,238
740941	000087 - Nurse Program Coordinator I	1	1	69,564	33,592	5,322	108,478
740942	125000 - Communications/Media Coordinat	1	1	51,542	29,659	3,943	85,144
740943	417300 - PH Lab Safety Compliance Chief	1	1	65,499	32,704	5,011	103,214
740944	089220 - Administrative Srvcs Cord I	1	1	46,051	28,460	3,523	78,034

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**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740945	416900 - PH Scientist IV; Microbiology	1	1	57,970	31,061	4,435	93,466
740946	416700 - PH Scientist III; Microbiology	1	1	54,704	30,349	4,185	89,238
740947	416600 - PH Scientist II; Microbiology	1	1	48,693	29,036	3,725	81,454
740948	000087 - Nurse Program Coordinator I	1	1	69,564	33,592	5,322	108,478
740949	419900 - Health Surv Epidemiologist	1	1	65,499	32,704	5,011	103,214
740950	486500 - Bus Application Support Spec	1	1	57,970	31,061	4,435	93,466
740951	444900 - PH Programs Admin AC: General	1	1	54,704	30,349	4,185	89,238
740952	422505 - PH Program Evaluator	1	1	54,704	30,349	4,185	89,238
747005	95010E - Executive Director	1	1	112,632	37,267	8,616	158,515
Total		442.81	452	30,661,245	13,485,371	2,338,522	46,485,141

State of Vermont

FY2022 Governor's Recommended Budget Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	14	80.369	5,822,241	2,487,594	441,639	8,751,480
20405	Global Commitment Fund	70.5	73.859	4,991,252	2,176,882	381,845	7,549,976
21321	Chemicals of High Concern to Children	1	1.057	61,956	14,771	4,740	81,468
21460	Laboratory Services		4.337	265,513	101,956	20,312	387,781
21469	Nuclear Regulatory Fund	1	1.4	102,559	52,077	7,846	162,482
21470	Medical Practice	5.8	5.897	410,148	180,655	31,376	622,179
21471	Hospital Licensing Fees		0.103	11,447	3,840	875	16,162
21490	Rabies Control		0.153	13,041	5,034	997	19,072
21500	Inter-Unit Transfers Fund	4.9	3.782	243,450	120,171	18,622	382,243
21731	HE-Food & Lodging Fees	13	11.984	819,204	386,867	62,670	1,268,741
21828	HE-Lead Abatement Fees		0.067	4,360	2,183	334	6,877
21829	HE-Third Party Reimbursement	1	1.197	69,531	42,173	5,318	117,022
21832	HE-Asbestos Fees	1	1.321	90,798	48,940	6,946	146,684
21836	HE-AIDS Medication Rebates		0.542	35,401	15,136	2,708	53,245
21902	Health Department-Special Fund	4	6.628	476,464	207,738	33,791	717,993
21912	Evidence-Based Educ & Advertis	2	2.107	203,160	66,132	15,543	284,835
21937	GMCB Regulatory and Admin Fund	1	0.72	52,431	18,071	4,011	74,513
22005	Federal Revenue Fund	323.61	256.48	16,988,289	7,555,151	1,298,949	25,842,388
Total		442.81	452	30,661,245	13,485,371	2,338,522	46,485,141

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

State of Vermont

**FY2022 Governor's Recommended Budget
Position Summary Report**

3420060000-Health - alcohol & drug abuse programs

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740179	526101 - Substance Misuse Prevention Mg	1	1	70,283	32,887	5,377	108,547
740190	549900 - ADAP Quality Improvement Spec	1	1	70,907	16,341	5,425	92,673
740212	525100 - Substance Abuse Prevention Con	1	1	53,560	20,896	4,098	78,554
740262	525100 - Substance Abuse Prevention Con	1	1	51,542	28,797	3,943	84,282
740283	525100 - Substance Abuse Prevention Con	1	1	55,203	12,914	4,223	72,340
740400	526800 - Subst Abuse Unit Administrator	1	1	47,715	34,217	3,651	85,583
740402	526350 - SATIS Administrator	1	1	60,840	37,079	4,654	102,573
740405	446301 - ADAP Grants & Contracts Admin	1	1	66,290	23,394	5,071	94,755
740406	542700 - ADAP Deputy Director	1	1	88,067	43,223	6,737	138,027
740409	523350 - Mgr of Plan & Community Serv	1	1	64,252	23,228	4,915	92,395
740410	523300 - Dir of Plan & Community Serv	1	1	104,645	31,843	8,005	144,493

State of Vermont

**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740411	525100 - Substance Abuse Prevention Con	1	1	57,034	13,314	4,363	74,711
740412	526301 - Substance Abuse Prog Manager	1	1	70,907	39,277	5,424	115,608
740413	525100 - Substance Abuse Prevention Con	1	1	53,560	29,237	4,098	86,895
740416	525100 - Substance Abuse Prevention Con	1	1	74,776	25,526	5,720	106,022
740417	525100 - Substance Abuse Prevention Con	1	1	60,840	22,228	4,654	87,722
740418	525100 - Substance Abuse Prevention Con	1	1	64,917	37,970	4,966	107,853
740420	542850 - Prevention Services Manager	1	1	87,090	42,809	6,663	136,562
740421	526301 - Substance Abuse Prog Manager	1	1	57,970	36,454	4,435	98,859
740423	542900 - Manager of Clinical & MAT Srvs	1	1	74,984	40,166	5,736	120,886
740424	526301 - Substance Abuse Prog Manager	1	1	66,289	38,270	5,071	109,630
740426	522300 - Director of Clinical Services	1	1	94,016	29,940	7,193	131,149
740430	525100 - Substance Abuse Prevention Con	1	1	72,717	33,417	5,562	111,696

State of Vermont

**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740432	542800 - Director Prevention Services	1	1	93,309	43,772	7,138	144,219
740435	543000 - Substance Use Information Spec	1	1	62,546	31,198	4,785	98,529
740454	446700 - Dir of Perf Mgt & Evaluation	1	1	90,646	37,331	6,934	134,911
740462	440700 - Health Dept Division Administr	1	1	70,907	33,023	5,424	109,354
740486	004900 - Program Technician III	1	1	50,461	20,219	3,860	74,540
740745	433300 - Alcohol & Drug Abuse Div Dir	1	1	107,183	32,844	8,200	148,227
740763	488150 - Dir Quality Mgmt & Compliance	1	1	79,788	33,157	6,104	119,049
740774	051800 - Substance Abuse Research & Pol	1	1	56,680	21,577	4,336	82,593
740790	526301 - Substance Abuse Prog Manager	1	1	68,536	38,760	5,243	112,539
740826	525100 - Substance Abuse Prevention Con	1	1	57,034	36,250	4,363	97,647
740829	525100 - Substance Abuse Prevention Con	1	1	58,864	22,053	4,504	85,421
740863	004800 - Program Technician II	1	1	43,513	27,906	3,329	74,748

State of Vermont

**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740867	526301 - Substance Abuse Prog Manager	1	1	70,907	24,682	5,424	101,013
740871	526301 - Substance Abuse Prog Manager	1	1	66,290	23,674	5,071	95,035
740872	004800 - Program Technician II	1	1	45,137	27,399	3,454	75,990
740887	089250 - Administrative Srvc's Cord IV	1	1	62,545	13,680	4,785	81,010
740896	857102 - Substance Abuse Info Director	1	1	68,536	38,759	5,244	112,539
740898	526301 - Substance Abuse Prog Manager	1	1	64,251	14,618	4,916	83,785
740899	526301 - Substance Abuse Prog Manager	1	1	60,195	33,935	4,605	98,735
740900	526301 - Substance Abuse Prog Manager	1	1	57,970	40,923	4,435	103,328
740902	526301 - Substance Abuse Prog Manager	1	1	62,130	22,766	4,753	89,649
740903	008900 - Project Director	1	1	104,645	31,602	8,005	144,252
740910	526205 - Substance Use Program Spec	1	1	53,560	12,556	4,098	70,214
740917	526800 - Subst Abuse Unit Administrator	1	1	49,255	19,956	3,768	72,979

State of Vermont

**FY2022 Governor's Recommended Budget
Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
740925	526205 - Substance Use Program Spec	1	1	51,542	29,659	3,943	85,144
740926	526301 - Substance Abuse Prog Manager	1	1	64,251	37,825	4,916	106,992
740927	004800 - Program Technician II	1	1	45,136	19,057	3,452	67,645
740928	422510 - Substance Abuse Prgm Evaluator	1	1	62,130	22,504	4,753	89,387
Total		51	51	3,396,351	1,485,112	259,826	5,141,289

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund		4.49	318,352	135,180	24,353	477,885
21837	HE-ADAP DDRP Fees		0.984	56,339	29,464	4,310	90,113
21912	Evidence-Based Educ & Advertis	3	4.048	266,773	118,151	20,408	405,332
22005	Federal Revenue Fund	48	41.478	2,754,887	1,202,317	210,755	4,167,959
Total		51	51	3,396,351	1,485,112	259,826	5,141,289

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

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report

3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
10993	22005	Adult Viral Hepatitis CFDA 93.270	\$18,000
10993	22005	Alzheimers and Healthy Aging CFDA 93.944	\$60,000
10993	22005	Asbestos in Schools CFDA 66.701	\$5,000
10993	22005	Asthma CFDA 93.070	\$35,000
10993	22005	BRACE/Climate Change CFDA 93.070	\$40,000
10993	22005	BRFSS (BRFS Chronic Disease) CFDA 93.336	\$13,000
10993	22005	Cancer Control CFDA 93.898	\$15,000
10993	22005	Cancer Registry CFDA 93.283	\$60,000
10993	22005	Cancer Screening CFDA 93.283	\$30,000
10993	22005	CARA First Responders CFDA 93.243	\$80,000
10993	22005	Chronic Disease Disability CFDA 93.184	\$30,000
10993	22005	CMS - HIT IAPD CFDA 93.778	\$20,000
10993	22005	Colorectal Cancer CFDA 93.800	\$85,000
10993	22005	Diabetes & Heart Disease Prevention CFDA 93.426	\$200,000
10993	22005	EHDI/CHIRP CFDA 93.314	\$10,000
10993	22005	EMS for Children CFDA 93.127	\$25,000
10993	22005	Environmental Health Capacity (EHC) CFDA 93.070	\$50,000

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report

3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
10993	22005	Environmental Tracking CFDA 93.070	\$85,000
10993	22005	Epi Lab Capacity ACA CFDA 93.323	\$725,000
10993	22005	FSMA Preventative Controls CFDA 93.367	\$40,000
10993	22005	Healthy Homes CLPP CFDA 93.753	\$50,000
10993	22005	HIV Care CFDA 93.917	\$30,000
10993	22005	HIV Prevention CFDA 93.940	\$45,000
10993	22005	HIV Surveillance CFDA 93.944	\$30,000
10993	22005	Home Visiting CFDA 93.870	\$50,000
10993	22005	Hospital BT CFDA 93.889	\$50,000
10993	22005	Immunization ACA CFDA 93.268	\$350,000
10993	22005	ISO/IEC Accreditation CFDA 93.103	\$30,000
10993	22005	Laboratory Flexible Funding Model (LFFM) CFDA 93.103	\$60,000
10993	22005	Lead Certification CFDA 66.707	\$30,000
10993	22005	Manufactured Food (MFRPS) CFDA 93.103	\$25,000
10993	22005	Maternal Depression CFDA 93.110	\$35,000
10993	22005	MCH Block Grant CFDA 93.994	\$180,000
10993	22005	MCH Set-Aside SSDI CFDA 93.110	\$20,000
10993	22005	Medicaid Admin CFDA 93.778	\$1,228,658
10993	22005	Newborn Hearing CFDA 93.251	\$10,000

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report

3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
10993	22005	Nonfatal Suicide-Related Outcomes (ED-SNSRO) CFDA 93.136	\$10,000
10993	22005	Oral Disease CFDA 93.283	\$50,000
10993	22005	Overdose Data to Action CFDA 93.136	\$450,000
10993	22005	Partnership for Success (SPR-PFS) CFDA 93.243	\$40,000
10993	22005	PHHS Block Grant CFDA 93.758	\$90,000
10993	22005	Pregnancy Risk Assessment Monitoring (PRAMS) CFDA 93.946	\$30,000
10993	22005	PREP CFDA 93.092	\$15,000
10993	22005	Primary Care CFDA 93.130	\$90,000
10993	22005	Public Health Emergency Preparedness (PHEP) CFDA 93.069	\$650,000
10993	22005	Public Health Information Sharing CFDA 16.754	\$20,000
10993	22005	Radon CFDA 66.032	\$20,000
10993	22005	Rape Prevention CFDA 93.136	\$10,000
10993	22005	Refugee Health CFDA 93.566	\$65,000
10993	22005	Retail Food (NRFRRPS) CFDA 93.103	\$10,000
10993	22005	Rural FLEX CFDA 93.241	\$260,000
10993	22005	Rural Health (SORH) CFDA 93.913	\$85,000
10993	22005	SAMHSA COVID-19 MH and SUD	\$25,000
10993	22005	School-Based Surveillance (Youth Risk) CFDA 93.079	\$15,000
10993	22005	Sexually Transmitted Disease CFDA 93.977	\$60,000

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3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
10993	22005	SLRP CFDA 93.165	\$250,000
10993	22005	Small Hospital (SHIP) CFDA 93.301	\$110,000
10993	22005	SPF Prescription Drugs CFDA 93.243	\$60,000
10993	22005	State Opioid Response (SOR) CFDA 93.788	\$405,000
10993	22005	Substance Abuse Block Grant CFDA 93.959	\$225,000
10993	22005	Suicide Prevention CFDA 93.136	\$40,000
10993	22005	Tobacco Control CFDA 93.305	\$105,000
10993	22005	Tuberculosis Control CFDA 93.116	\$25,000
10993	22005	VT Violent Death Reporting System (VTVDRS) CFDA 93.136	\$15,000
10993	22005	WIC Administration CFDA 10.557	\$630,000
10993	22005	WIC Peer Counselor CFDA 10.557	\$20,000
10993	22005	Wisewoman CFDA 93.283	\$48,000
		Total	\$7,777,658

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3420021000- Health - public health

Budget Request Code	Fund	Justification	Est Amount
10994	22005	Adult Viral Hepatitis CFDA 93.270	\$140,000
10994	22005	Alzheimers and Healthy Aging CFDA 93.944	\$140,000
10994	22005	Asbestos in Schools CFDA 66.701	\$20,000
10994	22005	Asthma CFDA 93.070	\$315,000
10994	22005	BRACE/Climate Change CFDA 93.070	\$175,000
10994	22005	BRFSS (BRFS Chronic Disease) CFDA 93.336	\$285,000
10994	22005	Cancer Control CFDA 93.898	\$340,000
10994	22005	Cancer Registry CFDA 93.283	\$415,000
10994	22005	Cancer Screening CFDA 93.283	\$820,000
10994	22005	CARA First Responders CFDA 93.243	\$720,000
10994	22005	Chronic Disease Disability CFDA 93.184	\$125,000
10994	22005	CMS - HIT IAPD CFDA 93.778	\$80,000
10994	22005	Colorectal Cancer CFDA 93.800	\$305,000
10994	22005	Diabetes & Heart Disease Prevention CFDA 93.426	\$1,730,000
10994	22005	EHDI/CHIRP CFDA 93.314	\$140,000
10994	22005	EMS for Children CFDA 93.127	\$105,000
10994	22005	Environmental Health Capacity (EHC) CFDA 93.070	\$150,000
10994	22005	Environmental Tracking CFDA 93.070	\$515,000

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3420021000- Health - public health

Budget Request Code	Fund	Justification	Est Amount
10994	22005	Epi Lab Capacity ACA CFDA 93.323	\$3,275,000
10994	22005	Family Planning CFDA 93.217	\$760,000
10994	22005	FSMA Preventative Controls CFDA 93.367	\$110,000
10994	22005	Healthy Homes CLPP CFDA 93.753	\$250,000
10994	22005	HIV Care CFDA 93.917	\$1,190,000
10994	22005	HIV Prevention CFDA 93.940	\$570,000
10994	22005	HIV Surveillance CFDA 93.944	\$125,000
10994	22005	Home Visiting CFDA 93.870	\$1,625,000
10994	22005	Hospital BT CFDA 93.889	\$745,000
10994	22005	Immunization ACA CFDA 93.268	\$1,795,000
10994	22005	ISO/IEC Accreditation CFDA 93.103	\$120,000
10994	22005	Laboratory Flexible Funding Model (LFFM) CFDA 93.103	\$170,000
10994	22005	Lead Certification CFDA 66.707	\$170,000
10994	22005	Manufactured Food (MFRPS) CFDA 93.103	\$135,000
10994	22005	Maternal Depression CFDA 93.110	\$585,000
10994	22005	MCH Block Grant CFDA 93.994	\$1,100,000
10994	22005	MCH Set-Aside SSDI CFDA 93.110	\$80,000
10994	22005	Medicaid Admin CFDA 93.778	\$10,160,385
10994	22005	Newborn Hearing CFDA 93.251	\$220,000

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3420021000- Health - public health

Budget Request Code	Fund	Justification	Est Amount
10994	22005	Nonfatal Suicide-Related Outcomes (ED-SNSRO) CFDA 93.136	\$140,000
10994	22005	Oral Disease CFDA 93.283	\$310,000
10994	22005	Overdose Data to Action CFDA 93.136	\$1,150,000
10994	22005	PHHS Block Grant CFDA 93.758	\$340,000
10994	22005	Pregnancy Risk Assessment Monitoring (PRAMS) CFDA 93.946	\$145,000
10994	22005	PREP CFDA 93.092	\$235,000
10994	22005	Primary Care CFDA 93.130	\$70,000
10994	22005	Public Health Emergency Preparedness (PHEP) CFDA 93.069	\$4,275,000
10994	22005	Radon CFDA 66.032	\$117,000
10994	22005	Rape Prevention CFDA 93.136	\$220,000
10994	22005	Refugee Health CFDA 93.566	\$18,000
10994	22005	Retail Food (NRFRRPS) CFDA 93.103	\$60,000
10994	22005	Rural FLEX CFDA 93.241	\$27,000
10994	22005	Rural Health (SORH) CFDA 93.913	\$85,000
10994	22005	School-Based Surveillance (Youth Risk) CFDA 93.079	\$85,000
10994	22005	Sexually Transmitted Disease CFDA 93.977	\$250,000
10994	22005	Social Services Block Grant CFDA 93.667	\$310,000
10994	22005	SPF Prescription Drugs CFDA 93.243	\$45,000
10994	22005	Substance Abuse Block Grant CFDA 93.959	\$10,000

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3420021000- Health - public health

Budget Request Code	Fund	Justification	Est Amount
10994	22005	Suicide Prevention CFDA 93.136	\$670,000
10994	22005	Tobacco Control CFDA 93.305	\$630,000
10994	22005	Tuberculosis Control CFDA 93.116	\$135,000
10994	22005	VT Violent Death Reporting System (VTVDRS) CFDA 93.136	\$162,000
10994	22005	WIC Administration CFDA 10.557	\$3,405,000
10994	22005	WIC Food CFDA 10.557	\$6,200,000
10994	22005	WIC Infrastructure CFDA 10.578	\$80,000
10994	22005	WIC Peer Counselor CFDA 10.557	\$100,000
10994	22005	Wisewoman CFDA 93.283	\$400,000
		Total	\$49,379,385

State of Vermont

**FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report**

3420060000 - Health - alcohol & drug abuse programs

Budget Request Code	Fund	Justification	Est Amount
10995	22005	Medicaid CFDA 93.778	\$991,302
10995	22005	Overdose Data to Action CFDA 93.136	\$2,000,000
10995	22005	Partnership for Success (SPR-PFS) CFDA 93.243	\$1,300,000
10995	22005	Public Health Information Sharing CFDA 16.754	\$330,000
10995	22005	SAMSHA COVID-19 MH and SUD CFDA 93.665	\$1,475,000
10995	22005	SPF Prescription Drugs CFDA 93.243	\$380,000
10995	22005	State Opioid Response (SOR) CFDA 93.788	\$5,595,000
10995	22005	Substance Abuse Block Grant CFDA 93.959	\$6,580,000
		Total	\$18,651,302

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**FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report**

Department: 3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
10700	21500	DCF - SNAP Education	\$21,620
10700	21500	VTRANS - Child Passenger Safety	\$23,789
10700	21500	VTRANS - Road User Safety	\$18,897
		Total	\$64,306

Department: 3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
10701	21500	DCF - Child Abuse Physician	\$60,000
10701	21500	DCF - SNAP Education	\$429,194
10701	21500	GMCB - Hospital Monograph	\$108,000
10701	21500	VTRANS - Child Passenger Safety	\$181,461
10701	21500	VTRANS - Road User Safety	\$156,826
10701	21500	VTRANS - Statewide Incident Reporting (SIREN)	\$62,942
		Total	\$998,423

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**FY2022 Governor's Recommended Budget
Grants Out Inventory**

3420010000 - Health - administration and support

Budget Request Code	Fund	Justification	Est Amount
10906	10000	602001 - Rural Health System Improvement	\$2,511
10906	10000	602005 - Clinical Development & Support	\$514,000
10906	20405	602010 - AHEC Program Support	\$550,000
10906	20405	602015 - Education Loan Repayment	\$749,740
10906	21470	602001 - Rural Health System Improvement	\$2,000
10906	21912	602025 - Quality Improvement Prescribing	\$450,000
10906	21937	602006 - Health Care Quality Assurance	\$660,000
10906	22005	602001 - Rural Health System Improvement	\$288,630
10906	22005	602005 - Clinical Development & Support	\$574,000
10906	22005	602015 - Education Loan Repayment	\$250,000
		Total	\$4,040,881

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**FY2022 Governor's Recommended Budget
Grants Out Inventory**

3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
10907	10000	602211 - Infectious Disease Program	\$15,874
10907	10000	602224 - HIV/AIDS Services	\$250,000
10907	10000	602260 - Advanced Directives Program	\$225,575
10907	10000	602302 - MCH Programs	\$215,946
10907	20405	602211 - Infectious Disease Program	\$19,586
10907	20405	602302 - MCH Programs	\$3,393,933
10907	20405	602410 - Chronic Disease Programs	\$68,289
10907	20405	602456 - Tobacco Control Program	\$1,244,537
10907	21370	602456 - Tobacco Control Program	\$874,981
10907	21490	602211 - Infectious Disease Program	\$290
10907	21500	602102 - Emergency Medical Services	\$50,000
10907	21500	602410 - Chronic Disease Programs	\$216,407
10907	21829	602201 - Immunization Program	\$10,110,224
10907	21836	602224 - HIV/AIDS Services	\$1,377,065
10907	21897	602102 - Emergency Medical Services	\$150,000
10907	21902	602302 - MCH Programs	\$417,157
10907	21912	602965 - Special Projects	\$50,000
10907	22005	601365 - CSHN Respite Care	\$76,172

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**FY2022 Governor's Recommended Budget
Grants Out Inventory**

3420021000 - Health - public health

Budget Request Code	Fund	Justification	Est Amount
10907	22005	602101 - Public Health Preparedness	\$690,000
10907	22005	602211 - Infectious Disease Program	\$85,000
10907	22005	602224 - HIV/AIDS Services	\$1,122,935
10907	22005	602302 - MCH Programs	\$16,506,820
10907	22005	602410 - Chronic Disease Programs	\$1,306,844
10907	22005	602456 - Tobacco Control Program	\$249,426
10907	40200	602302 - MCH Programs	\$25,000
		Total	\$38,742,061

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**FY2022 Governor's Recommended Budget
Grants Out Inventory**

3420060000 - Health - alcohol & drug abuse programs

Budget Request Code	Fund	Justification	Est Amount
10908	10000	602911 - Substance Abuse Intervention	\$150,000
10908	10000	602912 - Substance Abuse Treatment	\$692,149
10908	20405	602911 - Substance Abuse Intervention	\$1,813,837
10908	20405	602912 - Substance Abuse Treatment	\$28,884,103
10908	20405	602913 - Substance Abuse Recovery	\$1,500,250
10908	21370	602912 - Substance Abuse Treatment	\$949,917
10908	21837	602912 - Substance Abuse Treatment	\$22,776
10908	21912	602910 - Substance Abuse Prevention	\$619,616
10908	22005	602910 - Substance Abuse Prevention	\$3,829,106
10908	22005	602911 - Substance Abuse Intervention	\$2,605,107
10908	22005	602912 - Substance Abuse Treatment	\$6,138,179
10908	22005	602913 - Substance Abuse Recovery	\$1,508,334
		Total	\$48,713,374

Vermont Department of Health - Program Profile Report

		Financial Info				
	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$
	FY 20 actual	\$ 11,486	\$ 92	\$ 1,581,720	\$ -	\$ 1,593,298
Cancer control and services	FY 21 estimate	\$ 37,000	\$ -	\$ 1,800,000	\$ -	\$ 1,837,000
	FY 22 budget	\$ 39,882	\$ -	\$ 1,796,335	\$ -	\$ 1,836,217
	FY 20 actual	\$ 14	\$ -	\$ 732,415	\$ 230,783	\$ 963,212
Childhood lead poisoning prevention	FY 21 estimate	\$ 220,555	\$ 125,000	\$ 900,000	\$ 190,000	\$ 1,435,555
	Fy 22 budget	\$ 237,737	\$ 126,180	\$ 898,167	\$ 190,000	\$ 1,452,084
	FY 20 actual	\$ 438,400	\$ 8,918	\$ 4,137,213	\$ 1,267,893	\$ 5,852,424
Chronic disease prevention and services	FY 21 estimate	\$ 660,000	\$ 50,000	\$ 4,900,000	\$ 1,700,000	\$ 7,310,000
	FY 22 budget	\$ 711,415	\$ 50,472	\$ 4,890,023	\$ 1,700,000	\$ 7,351,910
	FY 20 actual	\$ 244,302	\$ 60,750	\$ 224,336	\$ 849,452	\$ 1,378,840
Emergency medical services	FY 21 estimate	\$ 385,000	\$ 150,000	\$ 900,000	\$ 550,000	\$ 1,985,000
	FY 22 budget	\$ 414,992	\$ 150,000	\$ 898,167	\$ 550,000	\$ 2,013,160
	FY 20 actual	\$ 647,924	\$ 207,457	\$ 909,976	\$ 26,111	\$ 1,791,468
Environmental health	FY 21 estimate	\$ 525,000	\$ 450,000	\$ 1,300,000	\$ 30,000	\$ 2,305,000
	FY 22 budget	\$ 565,898	\$ 410,731	\$ 1,297,353	\$ 31,937	\$ 2,305,920
	FY 20 actual	\$ 134,578	\$ 235,839	\$ 2,284,313	\$ 257,207	\$ 2,911,937
Epidemiology	FY 21 estimate	\$ 775,000	\$ 450,000	\$ 2,200,000	\$ 700,000	\$ 4,125,000
	FY 22 budget	\$ 835,374	\$ 454,249	\$ 4,204,651	\$ 600,000	\$ 6,094,275
	FY 20 actual	\$ 3,893	\$ -	\$ 646,461	\$ 2,205,752	\$ 2,856,106
Family planning services	FY 21 estimate	\$ 90,000	\$ -	\$ 1,010,000	\$ 2,000,000	\$ 3,100,000
	FY 22 budget	\$ 97,011	\$ -	\$ 1,007,943	\$ 2,000,000	\$ 3,104,954
	FY 20 actual	\$ 864,573	\$ 1,120,144	\$ 227,337	\$ -	\$ 2,212,054
Food and lodging regulation	FY 21 estimate	\$ 570,000	\$ 1,622,635	\$ 280,000	\$ -	\$ 2,472,635
	FY 22 budget	\$ 625,000	\$ 1,621,452	\$ 279,430	\$ -	\$ 2,525,882

	Financial Info					
	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$
	FY 20 actual	\$ 177,833	\$ -	\$ -	\$ -	\$ 177,833
Health care advance directive registry	FY 21 estimate	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
	FY 22 budget	\$ 225,575	\$ -	\$ -	\$ -	\$ 225,575
	FY 20 actual	\$ 465,661	\$ 917,748	\$ 1,679,673	\$ 1,504,440	\$ 4,567,522
Health systems planning and support	FY 21 estimate	\$ 500,000	\$ 1,300,000	\$ 2,200,000	\$ 1,000,000	\$ 5,000,000
	FY 22 budget	\$ 538,951	\$ 1,328,781	\$ 2,195,520	\$ 1,000,000	\$ 5,063,252
	FY 20 actual	\$ 331,116	\$ 1,495,269	\$ 1,641,075	\$ 377,241	\$ 3,844,701
HIV prevention and services	FY 21 estimate	\$ 225,000	\$ 1,500,000	\$ 1,800,000	\$ 500,000	\$ 4,025,000
	FY 22 budget	\$ 242,528	\$ 1,514,164	\$ 1,796,335	\$ 400,000	\$ 3,953,027
	FY 20 actual	\$ 57,224	\$ 9,263,234	\$ 1,424,255	\$ 803,917	\$ 11,548,630
Immunization services	FY 21 estimate	\$ 170,000	\$ 10,300,000	\$ 1,900,000	\$ 250,000	\$ 12,620,000
	FY 22 budget	\$ 183,243	\$ 10,303,217	\$ 1,896,131	\$ 100,000	\$ 12,482,592
	FY 20 actual	\$ 4,077,547	\$ 935,226	\$ 12,571,676	\$ 1,934,818	\$ 19,519,267
Maternal and child health services	FY 21 estimate	\$ 4,545,346	\$ 1,100,000	\$ 14,400,000	\$ 2,000,000	\$ 22,045,346
	FY 22 budget	\$ 4,888,841	\$ 1,110,387	\$ 14,370,679	\$ 4,038,001	\$ 24,407,908
	FY 20 actual	\$ 1,858,096	\$ 155,090	\$ 108,072	\$ -	\$ 2,121,258
Medical examiner office	FY 21 estimate	\$ 1,770,000	\$ 275,000	\$ 150,000	\$ -	\$ 2,195,000
	FY 22 budget	\$ 1,897,891	\$ 207,337	\$ 149,695	\$ -	\$ 2,254,923
	FY 20 actual	\$ -	\$ 1,585,977	\$ -	\$ -	\$ 1,585,977
Physician and hospital licensing	FY 21 estimate	\$ -	\$ 1,500,580	\$ -	\$ -	\$ 1,500,580
	FY 22 budget	\$ -	\$ 1,731,325	\$ -	\$ -	\$ 1,731,325
	FY 20 actual	\$ 599,976	\$ 13,782	\$ 5,126,241	\$ 678,177	\$ 6,418,176
Public health emergency preparedness	FY 21 estimate	\$ 90,000	\$ -	\$ 5,900,000	\$ -	\$ 5,990,000
	FY 22 budget	\$ 97,011	\$ -	\$ 5,887,986	\$ -	\$ 5,984,998
	FY 20 actual	\$ 1,060,064	\$ 618,219	\$ 722,511	\$ 2,511,247	\$ 4,912,041
Public health laboratory	FY 21 estimate	\$ 1,470,000	\$ 825,000	\$ 1,200,000	\$ 3,400,000	\$ 6,895,000
	FY 22 budget	\$ 1,584,516	\$ 832,790	\$ 1,833,030	\$ 3,400,000	\$ 7,650,336

	Financial Info					
	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$
	FY 20 actual	\$ 303,669	\$ 81,791	\$ 1,759,327	\$ 1,388,216	\$ 3,533,003
Public health statistics and evaluation	FY 21 estimate	\$ 458,000	\$ 280,000	\$ 1,900,000	\$ 1,300,000	\$ 3,938,000
	FY 22 budget	\$ 493,679	\$ 282,644	\$ 1,896,131	\$ 1,300,000	\$ 3,972,454
	FY 20 actual	\$ 107,916	\$ 619,141	\$ 119,939	\$ -	\$ 846,996
Radiological health	FY 21 estimate	\$ 255,000	\$ 890,000	\$ 150,000	\$ -	\$ 1,295,000
	FY 22 budget	\$ 274,865	\$ 898,404	\$ 149,695	\$ -	\$ 1,322,964
	FY 20 actual	\$ 1,806,835	\$ 2,379,864	\$ 18,478,896	\$ 32,037,387	\$ 54,702,982
SUD programs and services	FY 21 estimate	\$ 1,300,000	\$ 2,220,920	\$ 18,565,875	\$ 31,483,981	\$ 53,570,776
	FY 22 budget	\$ 1,401,272	\$ 2,241,892	\$ 18,528,071	\$ 32,990,460	\$ 55,161,696
	FY 20 actual	\$ 1,455	\$ 1,062,160	\$ 773,806	\$ 1,783,190	\$ 3,620,611
Tobacco control program	FY 21 estimate	\$ -	\$ 1,086,000	\$ 1,000,000	\$ 2,000,000	\$ 4,086,000
	FY 22 budget	\$ -	\$ 1,088,918	\$ 997,964	\$ 2,000,000	\$ 4,086,882
	FY 20 actual	\$ -	\$ -	\$ 13,880,936	\$ -	\$ 13,880,936
COVID 19 Response	FY 21 estimate	\$ 3,103,846	\$ -	\$ 2,650,000	\$ -	\$ 5,753,846
	FY 22 budget	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 20 actual	\$ 804,294	\$ 8,340	\$ 10,459,074	\$ 2,788,103	\$ 14,059,811
WIC program benefits and services	FY 21 estimate	\$ 18,000	\$ -	\$ 10,857,146	\$ 2,400,000	\$ 13,275,146
	FY 22 budget	\$ 19,402	\$ -	\$ 10,835,039	\$ 2,400,000	\$ 13,254,441
						\$ -
	FY 20 actual total	\$ 13,996,856	\$ 20,769,041	\$ 79,489,252	\$ 50,643,934	\$ 164,899,083
	FY 21 estimate total	\$ 17,367,747	\$ 24,125,135	\$ 75,963,021	\$ 49,503,981	\$ 166,959,884
	FY 22 budget total	\$ 15,375,085	\$ 24,352,945	\$ 75,808,345	\$ 52,700,399	\$ 168,236,774