



Vermont Department of Health Fiscal Year 2023 Executive Budget Required Reports

FY2023 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.

	GF	SF	Tob	IdptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3420010000 - VDH Admin & Support										
As Passed FY22	2,982,217	2,061,857		64,306		7,777,658			5,748,858	18,634,896
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)										
FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	2,982,217	2,061,857	0	64,306	0	7,777,658	0	0	5,748,858	18,634,896
FY22 After Other Changes										
Personal Services:										
Salary and Fringe Increase/(Decrease) - Existing Positions	(130,003)	22,909				317,212		(27,936)		182,182
Impact of Retirement Increase - Existing Positions	31,208	6,228				79,436		16,352		133,224
Impact of Benefit Rate Changes	21,932	5,260				68,526		13,879		109,597
Salary and Fringe Increase - New Positions	62,600	12,383				1,549,875		32,551		1,657,409
ISF Change - Workers Compensation	11,009	2,180				25,123		5,725		44,037
Operating Expenses:										
ISF Change - Communications and Info Tech (ADS)	13,450	2,663				30,694		6,994		53,801
ISF Change - Human Resources	30,384	6,016				69,335		15,800		121,535
ISF Change - VISION	15,379	3,045				35,096		7,997		61,517
ISF Change - State Liability (GL)	3,822	757				8,721		1,987		15,287
ISF Change - Property and Commercial Insurance	7,896	1,563				18,018		4,106		31,583
ISF Change - ADS Service Level Agreement	9,947	1,969				22,699		5,172		39,787
Net Operating Expense Account Code Changes	(42,103)	(3,680)				368,634		(52,151)		270,700
Grants:										
COVID-19 Health Disparities Program						9,000,000				9,000,000
FY23 Subtotal of Increases/Decreases	35,521	61,293	0	0	0	11,593,369	0	0	30,476	11,720,659
FY23 Gov Recommended	3,017,738	2,123,150	0	64,306	0	19,371,027	0	0	5,779,334	30,355,555
FY23 Legislative Changes										
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3420010000	3,017,738	2,123,150	0	64,306	0	19,371,027	0	0	5,779,334	30,355,555

FY23 Department Request - VDH

	GF	SF	Tob	IdptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Inmnt GCF	TOTAL
Sec. B.312										
Approp #3420021000 - VDH Public Health As Passed FY22	11,154,334	18,897,491	1,088,918	998,423	25,000	49,379,385		3,204,160	12,734,189	97,481,900
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)										
FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	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 After Other Changes										
Personal Services:										
Salary and Fringe Increase/(Decrease) - Existing Positions	384,202	215,357		(27,374)		574,334			76,714	1,223,233
Impact of Retirement Increase - Existing Positions	249,794	109,798		9,453		714,312			204,909	1,288,266
Impact of Benefit Rate Changes	150,049	62,169		6,123		493,208			132,129	843,678
Salary and Fringe Increase - New Positions						5,785,706				5,785,706
Net Personal Services Account Code Changes	(107,000)	70,000				782,000			(50,000)	695,000
Operating Expenses:										
ISF Change - Fee for Space	25,713	4,150				103,582			29,294	162,739
Net Operating Expense Account Code Changes	(134,621)	63,943				565,901			(171,723)	323,500
Grants:										
Vermont Vaccine Purchasing Program - Vaccine Cost and Utilization Increase		3,000,000								3,000,000
COVID-19 Health Disparities Program						3,000,000				3,000,000
FY23 Subtotal of Increases/Decreases	568,137	3,525,417	0	(11,798)	0	12,019,043	0	0	221,323	16,322,122
FY23 Gov Recommended	11,722,471	22,422,908	1,088,918	986,625	25,000	61,398,428	0	3,204,160	12,955,512	113,804,022
FY23 Legislative Changes										
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3420021000	11,722,471	22,422,908	1,088,918	986,625	25,000	61,398,428	0	3,204,160	12,955,512	113,804,022

	GF	SF	Tob	IdptT	Ptrust	FF	Coronavirus Relief Fund	Medicaid GCF	Inmnt GCF	TOTAL
Approp #3420060000 - VDH Alcohol and Drug Abuse As Passed FY22	1,238,534	1,354,762	949,917			18,651,302		26,959,264	5,238,926	54,392,705
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)										
FY22 After Other Changes	0	0	0	0	0	0	0	0	0	0
Total After FY22 Other Changes	1,238,534	1,354,762	949,917	0	0	18,651,302	0	26,959,264	5,238,926	54,392,705
FY22 After Other Changes										
Personal Services:										
Salary and Fringe Increase/(Decrease) - Existing Positions	321,551	15,073				(189,831)				146,793
Impact of Retirement Increase - Existing Positions	20,345	13,431				103,143				136,919
Impact of Benefit Rate Changes	5,712	8,835				67,289				81,836
Operating Expenses:										
Grants:										
Net Grant Account Code Changes	180,000					2,500,000				2,680,000
Substance Misuse Prevention Coalition	3,500,000									3,500,000
Substance Use Disorder Residential Treatment, Sobering Beds, and Recovery Housing	3,729,750									3,729,750
Substance Use Disorder Employment Services	270,250									270,250
Jenna's House (recovery housing and employment assistance)	500,000									500,000
FY23 Subtotal of Increases/Decreases	8,527,608	37,339	0	0	0	2,480,601	0	0	0	11,045,548
FY23 Gov Recommended	9,766,142	1,392,101	949,917	0	0	21,131,903	0	26,959,264	5,238,926	65,438,253
FY23 Legislative Changes										
FY23 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0	0
FY23 As Passed - Dept ID 3420060000	9,766,142	1,392,101	949,917	0	0	21,131,903	0	26,959,264	5,238,926	65,438,253
VDH FY23 Governor Recommend	15,375,085	22,314,110	2,038,835	1,062,729	25,000	75,808,345	0	30,163,424	23,721,973	170,509,501
VDH FY23 Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0
VDH FY23 GovRec Total After Reductions and Other Changes	15,375,085	22,314,110	2,038,835	1,062,729	25,000	75,808,345	0	30,163,424	23,721,973	170,509,501
VDH FY23 Total Increases/Decreases	9,131,266	3,624,049	0	(11,798)	0	26,093,013	0	0	251,799	39,088,329
VDH FY23 Governor Recommend Addendum	24,506,351	25,938,159	2,038,835	1,050,931	25,000	101,901,358	0	30,163,424	23,973,772	209,597,830
VDH FY23 Total Legislative Changes	0	0	0	0	0	0	0	0	0	0
VDH FY23 Total As Passed	24,506,351	25,938,159	2,038,835	1,050,931	25,000	101,901,358	0	30,163,424	23,973,772	209,597,830

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	3,664,071	3,309,306	3,309,306	4,453,604	1,144,298	34.6%
Fringe Benefits	1,987,386	2,106,778	2,106,778	3,088,929	982,151	46.6%
Contracted and 3rd Party Service	973,452	324,518	324,518	324,518	0	0.0%
PerDiem and Other Personal Services	5,086	13,000	13,000	13,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,629,995	5,753,602	5,753,602	7,880,051	2,126,449	37.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	9,605	19,000	17,900	19,000	0	0.0%
IT/Telecom Services and Equipment	6,362,472	5,596,306	5,095,746	6,038,911	442,605	7.9%
IT Repair and Maintenance Services	25,856	3,000	3,000	3,000	0	0.0%
Other Operating Expenses	11,568	1,500	1,500	12,700	11,200	746.7%
Other Rental	147	5,000	4,700	5,000	0	0.0%
Other Purchased Services	4,035,811	597,880	529,725	763,285	165,405	27.7%
Property and Maintenance	4,161	3,000	2,570	3,000	0	0.0%
Property Rental	167,497	220,000	184,550	195,000	(25,000)	-11.4%
Supplies	88,364	80,500	69,300	80,500	0	0.0%
Travel	4,154	41,500	37,050	41,500	0	0.0%
Budget Object Group Total: 2. OPERATING	10,709,635	6,567,686	5,946,041	7,161,896	594,210	9.0%

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	4,867,575	6,313,608	6,313,608	15,313,608	9,000,000	142.5%
Budget Object Group Total: 3. GRANTS	4,867,575	6,313,608	6,313,608	15,313,608	9,000,000	142.5%

Total Expenditures	22,207,205	18,634,896	18,013,251	30,355,555	11,720,659	62.9%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	2,761,550	2,982,217	2,360,572	3,017,738	35,521	1.2%
Special Fund	1,533,661	2,061,857	2,061,857	2,123,150	61,293	3.0%
Coronavirus Relief Fund	3,780,713	0	0	0	0	0.0%
Federal Funds	12,026,427	7,777,658	7,777,658	19,371,027	11,593,369	149.1%
Global Commitment	2,048,814	5,748,858	5,748,858	5,779,334	30,476	0.5%
IDT Funds	56,042	64,306	64,306	64,306	0	0.0%
Funds Total	22,207,205	18,634,896	18,013,251	30,355,555	11,720,659	62.9%

Position Count	64
FTE Total	64

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - Public Health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	31,670,135	29,110,361	29,110,361	33,486,799	4,376,438	15.0%
Fringe Benefits	14,858,964	15,826,393	15,826,393	20,590,838	4,764,445	30.1%
Contracted and 3rd Party Service	10,127,094	3,277,000	3,277,000	3,902,000	625,000	19.1%
PerDiem and Other Personal Services	1,034,429	508,000	508,000	578,000	70,000	13.8%
Budget Object Group Total: 1. PERSONAL SERVICES	57,690,623	48,721,754	48,721,754	58,557,637	9,835,883	20.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	1,291,621	548,000	548,000	723,000	175,000	31.9%
IT/Telecom Services and Equipment	2,029,009	1,276,000	1,276,000	1,261,500	(14,500)	-1.1%
IT Repair and Maintenance Services	267,485	81,000	81,000	160,000	79,000	97.5%
Other Operating Expenses	106,827	78,000	78,000	78,000	0	0.0%
Other Rental	78,235	80,000	80,000	80,000	0	0.0%
Other Purchased Services	1,009,178	883,500	883,500	843,500	(40,000)	-4.5%
Property and Maintenance	738,598	462,000	462,000	497,000	35,000	7.6%
Property Rental	3,442,695	3,238,035	3,238,035	3,500,774	262,739	8.1%
Supplies	7,175,993	2,761,600	2,761,600	2,750,600	(11,000)	-0.4%
Travel	130,560	609,950	609,950	609,950	0	0.0%
Budget Object Group Total: 2. OPERATING	16,270,200	10,018,085	10,018,085	10,504,324	486,239	4.9%

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - Public Health

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	43,820,564	38,742,061	38,742,061	44,742,061	6,000,000	15.5%
Budget Object Group Total: 3. GRANTS	43,820,564	38,742,061	38,742,061	44,742,061	6,000,000	15.5%

Total Expenditures	117,781,387	97,481,900	97,481,900	113,804,022	16,322,122	16.7%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	8,262,164	11,154,334	11,154,334	11,722,471	568,137	5.1%
Special Fund	18,842,096	18,897,491	18,897,491	22,422,908	3,525,417	18.7%
Tobacco Settlement Fund	666,755	1,088,918	1,088,918	1,088,918	0	0.0%
Coronavirus Relief Fund	10,103,397	0	0	0	0	0.0%
Federal Funds	69,615,159	49,379,385	49,379,385	61,398,428	12,019,043	24.3%
Global Commitment	7,689,688	15,938,349	15,938,349	16,159,672	221,323	1.4%
IDT Funds	2,577,129	998,423	998,423	986,625	(11,798)	-1.2%
Permanent Trust Funds	25,000	25,000	25,000	25,000	0	0.0%
Funds Total	117,781,387	97,481,900	97,481,900	113,804,022	16,322,122	16.7%

Position Count	513
FTE Total	505.36

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	3,613,771	3,271,718	3,271,718	3,357,709	85,991	2.6%
Fringe Benefits	1,738,469	1,744,938	1,744,938	2,024,495	279,557	16.0%
Contracted and 3rd Party Service	388,495	145,175	145,175	145,175	0	0.0%
PerDiem and Other Personal Services	5,450	6,000	6,000	6,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,746,185	5,167,831	5,167,831	5,533,379	365,548	7.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	869	10,000	10,000	10,000	0	0.0%
IT/Telecom Services and Equipment	144,944	152,500	152,500	140,500	(12,000)	-7.9%
IT Repair and Maintenance Services	4,107	3,000	3,000	3,000	0	0.0%
Other Purchased Services	46,120	33,500	33,500	30,500	(3,000)	-9.0%
Property Rental	169,429	127,000	127,000	132,000	5,000	3.9%
Supplies	239,572	128,500	128,500	138,500	10,000	7.8%
Travel	3,748	57,000	57,000	57,000	0	0.0%
Budget Object Group Total: 2. OPERATING	608,789	511,500	511,500	511,500	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	44,081,044	48,713,374	48,713,374	59,393,374	10,680,000	21.9%
Budget Object Group Total: 3. GRANTS	44,081,044	48,713,374	48,713,374	59,393,374	10,680,000	21.9%

Total Expenditures	50,436,019	54,392,705	54,392,705	65,438,253	11,045,548	20.3%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	1,396,623	1,238,534	1,238,534	9,766,142	8,527,608	688.5%
Special Fund	965,664	1,354,762	1,354,762	1,392,101	37,339	2.8%
Tobacco Settlement Fund	949,917	949,917	949,917	949,917	0	0.0%
Coronavirus Relief Fund	582,214	0	0	0	0	0.0%
Federal Funds	19,020,288	18,651,302	18,651,302	21,131,903	2,480,601	13.3%
Global Commitment	27,521,313	32,198,190	32,198,190	32,198,190	0	0.0%
Funds Total	50,436,019	54,392,705	54,392,705	65,438,253	11,045,548	20.3%

Position Count	52
FTE Total	52

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,417,043	2,815,487	2,815,487	3,906,711	1,091,224	38.8%
Exempt	500010	0	718,662	718,662	761,378	42,716	5.9%
Overtime	500060	239,795	11,600	11,600	11,600	0	0.0%
Shift Differential	500070	7,233	0	0	0	0	0.0%
Market Factor - Classified	500899	0	21,100	21,100	21,574	474	2.2%
Vacancy Turnover Savings	508000	0	(257,543)	(257,543)	(247,659)	9,884	-3.8%
Total: Salaries and Wages		3,664,071	3,309,306	3,309,306	4,453,604	1,144,298	34.6%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	268,532	217,010	217,010	300,514	83,504	38.5%
FICA - Exempt	501010	0	53,727	53,727	56,715	2,988	5.6%
Health Ins - Classified Empl	501500	628,399	601,020	601,020	1,022,173	421,153	70.1%
Health Ins - Exempt	501510	0	89,659	89,659	65,612	(24,047)	-26.8%
Retirement - Classified Empl	502000	737,410	594,538	594,538	1,032,970	438,432	73.7%
Retirement - Exempt	502010	0	127,086	127,086	119,716	(7,370)	-5.8%
Dental - Classified Employees	502500	35,925	33,441	33,441	50,331	16,890	50.5%
Dental - Exempt	502510	0	5,854	5,854	4,265	(1,589)	-27.1%
Life Ins - Classified Empl	503000	11,935	10,805	10,805	19,614	8,809	81.5%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Life Ins - Exempt	503010	0	2,065	2,065	2,231	166	8.0%
LTD - Classified Employees	503500	1,939	1,377	1,377	907	(470)	-34.1%
LTD - Exempt	503510	0	1,656	1,656	739	(917)	-55.4%
EAP - Classified Empl	504000	1,357	1,243	1,243	1,869	626	50.4%
EAP - Exempt	504010	0	218	218	157	(61)	-28.0%
Employee Non-Cash Awards	504500	1,264	1,250	1,250	1,250	0	0.0%
Employee Tuition Costs	504530	1,050	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	267,482	344,829	344,829	388,866	44,037	12.8%
Unemployment Compensation	505500	32,094	21,000	21,000	21,000	0	0.0%
Total: Fringe Benefits		1,987,386	2,106,778	2,106,778	3,088,929	982,151	46.6%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	837	5,500	5,500	5,500	0	0.0%
Creative/Development	507561	0	11,000	11,000	11,000	0	0.0%
Creative/Development-Web	507562	0	5,000	5,000	5,000	0	0.0%
Media-Planning/Buying	507564	5,079	2,000	2,000	2,000	0	0.0%
IT Contracts - Application Development	507565	230,626	31,018	31,018	31,018	0	0.0%
Other Contr and 3Rd Pty Serv	507600	736,911	270,000	270,000	270,000	0	0.0%
Total: Contracted and 3rd Party Service		973,452	324,518	324,518	324,518	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	4,616	12,000	12,000	12,000	0	0.0%
Other Pers Serv	506200	470	1,000	1,000	1,000	0	0.0%
Total: PerDiem and Other Personal Services		5,086	13,000	13,000	13,000	0	0.0%
Total: 1. PERSONAL SERVICES		6,629,995	5,753,602	5,753,602	7,880,051	2,126,449	37.0%

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	1,341	1,000	1,000	1,000	0	0.0%
Office Equipment	522410	166	5,000	5,000	5,000	0	0.0%
Furniture & Fixtures	522700	8,098	13,000	11,900	13,000	0	0.0%
Total: Equipment		9,605	19,000	17,900	19,000	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	25,000	25,000	0	(25,000)	-100.0%
Communications	516600	58,625	17,000	12,000	32,000	15,000	88.2%
ADS VOIP Expense	516605	45,956	35,000	35,000	45,000	10,000	28.6%
Telecom-Mobile Wireless Data	516623	55	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,077	10,000	6,300	2,000	(8,000)	-80.0%
Telecom-Wireless Phone Service	516659	12,405	13,000	11,000	13,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	1,184,711	1,326,227	1,126,227	1,366,014	39,787	3.0%
ADS End User Computing Exp.	516662	2,740,756	2,500,000	2,422,000	2,700,000	200,000	8.0%
ADS Security SOV Employee Exp.	516665	10,472	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	91,300	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	532,346	503,467	403,467	564,984	61,517	12.2%
ADS Centrex Exp.	516672	18,586	13,000	8,000	13,000	0	0.0%
ADS PM SOV Employee Expense	516683	969,188	415,000	415,000	520,000	105,000	25.3%
ADS Allocation Exp.	516685	681,269	672,112	572,112	725,913	53,801	8.0%
Hw - Computer Peripherals	522201	3,801	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	10,779	15,000	11,000	15,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	166	1,000	450	1,000	0	0.0%
Hardware - Data Network	522273	979	1,500	0	1,000	(500)	-33.3%
Software-Application Development	522283	0	7,000	7,000	5,500	(1,500)	-21.4%
Software - Application Support	522284	0	5,000	4,640	3,500	(1,500)	-30.0%
Software - Desktop	522286	0	34,000	33,550	30,000	(4,000)	-11.8%
Software - Server	522289	0	2,000	2,000	0	(2,000)	-100.0%
Communications Equipment	522430	0	1,000	1,000	1,000	0	0.0%
Total: IT/Telecom Services and Equipment		6,362,472	5,596,306	5,095,746	6,038,911	442,605	7.9%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	2,289	3,000	3,000	3,000	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	23,567	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		25,856	3,000	3,000	3,000	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Operating Expenses							
Description	Code						
Accreditation/Certification	516575	11,200	0	0	11,200	11,200	100.0%
Bank Service Charges	524000	368	1,500	1,500	1,500	0	0.0%
Total: Other Operating Expenses		11,568	1,500	1,500	12,700	11,200	746.7%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	147	5,000	4,700	5,000	0	0.0%
Total: Other Rental		147	5,000	4,700	5,000	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	20,503	14,073	12,073	45,656	31,583	224.4%
Insurance - General Liability	516010	108,246	91,092	71,092	106,379	15,287	16.8%
Insurance - Auto	516020	706	164	164	164	0	0.0%
Dues	516500	45,884	35,000	24,000	35,000	0	0.0%
Licenses	516550	867	9,000	9,000	9,000	0	0.0%
Advertising-Tv	516811	0	4,000	3,100	4,000	0	0.0%
Advertising-Radio	516812	0	2,500	2,500	2,500	0	0.0%
Advertising-Print	516813	159	3,000	3,000	3,000	0	0.0%
Advertising-Web	516814	149	2,000	1,550	2,000	0	0.0%
Advertising - Job Vacancies	516820	0	1,500	1,210	1,500	0	0.0%
Photography	516875	0	2,000	1,130	2,000	0	0.0%
Printing and Binding	517000	203,879	25,000	19,000	25,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	4,146	3,000	2,855	3,000	0	0.0%
Registration For Meetings&Conf	517100	1,643	8,000	7,000	7,000	(1,000)	-12.5%
Training - Info Tech	517110	0	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	797	1,000	710	1,000	0	0.0%
Postage	517200	(22,738)	20,000	16,150	20,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3,169	0	0	0	0	0.0%
Freight & Express Mail	517300	2,499	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	1,000	1,000	1,000	0	0.0%
Catering-Meals-Cost	517410	0	3,500	2,500	2,500	(1,000)	-28.6%
Outside Conf, Meetings, Etc	517500	(250)	2,000	2,000	2,000	0	0.0%
Other Purchased Services	519000	3,315,336	4,000	3,640	4,000	0	0.0%
Human Resources Services	519006	350,517	359,051	340,051	480,586	121,535	33.8%
Moving State Agencies	519040	300	3,000	2,000	2,000	(1,000)	-33.3%
Total: Other Purchased Services		4,035,811	597,880	529,725	763,285	165,405	27.7%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Postage Meters	513102	2,752	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,409	2,000	1,570	2,000	0	0.0%
Total: Property and Maintenance		4,161	3,000	2,570	3,000	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	152,818	200,000	169,650	180,000	(20,000)	-10.0%
Rent Land&Bldgs-Non-Office	514010	10,355	20,000	14,900	15,000	(5,000)	-25.0%
Fee-For-Space Charge	515010	4,324	0	0	0	0	0.0%
Total: Property Rental		167,497	220,000	184,550	195,000	(25,000)	-11.4%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,460	25,000	17,200	20,000	(5,000)	-20.0%
Other General Supplies	520500	801	0	0	0	0	0.0%
Recognition/Awards	520600	250	1,500	1,500	1,500	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Books&Periodicals-Library/Educ	521500	116	4,000	4,000	4,000	0	0.0%
Subscriptions	521510	2,364	20,000	16,600	15,000	(5,000)	-25.0%
Subscriptions Other Info Serv	521515	78,912	30,000	30,000	40,000	10,000	33.3%
Other Books & Periodicals	521520	448	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	1,013	0	0	0	0	0.0%
Total: Supplies		88,364	80,500	69,300	80,500	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,536	10,500	8,900	10,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	52	2,500	1,930	2,500	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	3,500	3,220	3,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	(434)	8,000	8,000	8,000	0	0.0%
Travel-Outst-Meals-Emp	518520	0	6,000	4,800	6,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	11,000	10,200	11,000	0	0.0%
Total: Travel		4,154	41,500	37,050	41,500	0	0.0%

Total: 2. OPERATING		10,709,635	6,567,686	5,946,041	7,161,896	594,210	9.0%
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rural Health System Improve	602001	982,259	293,141	293,141	9,293,141	9,000,000	3,070.2%
Clinical Development and Suppo	602005	1,081,707	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	610,137	550,000	550,000	550,000	0	0.0%
Education Loan Repayment	602015	1,206,311	3,272,467	3,272,467	3,272,467	0	0.0%
Qual Improvement Prescribing	602025	338,836	450,000	450,000	450,000	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(11,674)	0	0	0	0	0.0%
Total: Grants Rollup		4,867,575	6,313,608	6,313,608	15,313,608	9,000,000	142.5%
Total: 3. GRANTS		4,867,575	6,313,608	6,313,608	15,313,608	9,000,000	142.5%
Total Expenditures		22,207,205	18,634,896	18,013,251	30,355,555	11,720,659	62.9%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	2,761,550	2,982,217	2,360,572	3,017,738	35,521	1.2%
Global Commitment Fund	20405	2,048,814	5,748,858	5,748,858	5,779,334	30,476	0.5%
Chemicals of High Concern to Children	21321	7,185	23,714	23,714	25,007	1,293	5.5%
Laboratory Services	21460	32,527	91,857	91,857	91,926	69	0.1%
Organ Donation Special FUnd	21463	0	3,000	3,000	3,000	0	0.0%
Nuclear Regulatory Fund	21469	17,677	41,078	41,078	43,103	2,025	4.9%
Medical Practice	21470	120,556	160,882	160,882	177,694	16,812	10.4%
Hospital Licensing Fees	21471	3,433	5,000	5,000	5,000	0	0.0%
Inter-Unit Transfers Fund	21500	56,042	64,306	64,306	64,306	0	0.0%
HE-Food & Lodging Fees	21731	190,528	211,931	211,931	217,728	5,797	2.7%
HE-Lead Abatement Fees	21828	28	9,124	9,124	9,644	520	5.7%
HE-Third Party Reimbursement	21829	16,010	29,311	29,311	31,637	2,326	7.9%
HE-Asbestos Fees	21832	22,135	30,634	30,634	32,774	2,140	7.0%
Health Department-Special Fund	21902	99,394	237,406	237,406	254,948	17,542	7.4%
Evidence-Based Educ & Advertis	21912	364,186	557,920	557,920	570,689	12,769	2.3%
GMCB Regulatory and Admin Fund	21937	660,000	660,000	660,000	660,000	0	0.0%
Federal Revenue Fund	22005	12,026,427	7,777,658	7,777,658	19,371,027	11,593,369	149.1%
Coronavirus Relief Fund	22045	3,780,713	0	0	0	0	0.0%
Funds Total		22,207,205	18,634,896	18,013,251	30,355,555	11,720,659	62.9%

Position Count	64
FTE Total	64.00

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Organization: 3420021000 - Health - Public Health

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Classified Employees	500000	29,407,691	29,167,356	29,167,356	33,489,443	4,322,087	14.8%
Exempt	500010	0	112,632	112,632	119,538	6,906	6.1%
Overtime	500060	2,080,256	200,000	200,000	200,000	0	0.0%
Shift Differential	500070	182,189	130,000	130,000	130,000	0	0.0%
Market Factor - Classified	500899	0	1,381,260	1,381,260	1,528,247	146,987	10.6%
Vacancy Turnover Savings	508000	0	(1,880,887)	(1,880,887)	(1,980,429)	(99,542)	5.3%
Total: Salaries and Wages		31,670,135	29,110,361	29,110,361	33,486,799	4,376,438	15.0%

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
FICA - Classified Employees	501000	2,302,230	2,329,906	2,329,906	2,660,433	330,527	14.2%
FICA - Exempt	501010	0	8,616	8,616	9,144	528	6.1%
Health Ins - Classified Empl	501500	5,613,531	6,429,850	6,429,850	8,353,657	1,923,807	29.9%
Health Ins - Exempt	501510	0	22,936	22,936	25,400	2,464	10.7%
Retirement - Classified Empl	502000	6,502,182	6,517,089	6,517,089	8,918,971	2,401,882	36.9%
Retirement - Exempt	502010	0	12,728	12,728	13,149	421	3.3%
Dental - Classified Employees	502500	320,260	370,367	370,367	429,905	59,538	16.1%
Dental - Exempt	502510	0	836	836	853	17	2.0%

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Organization: 3420021000 - Health - Public Health

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Life Ins - Classified Empl	503000	100,215	111,032	111,032	155,791	44,759	40.3%
Life Ins - Exempt	503010	0	476	476	599	123	25.8%
LTD - Classified Employees	503500	3,505	5,357	5,357	3,270	(2,087)	-39.0%
LTD - Exempt	503510	0	259	259	201	(58)	-22.4%
EAP - Classified Empl	504000	12,696	14,409	14,409	16,932	2,523	17.5%
EAP - Exempt	504010	0	32	32	33	1	3.1%
Employee Tuition Costs	504530	1,345	500	500	500	0	0.0%
Employee Moving Expense	504540	3,000	2,000	2,000	2,000	0	0.0%
Total: Fringe Benefits		14,858,964	15,826,393	15,826,393	20,590,838	4,764,445	30.1%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	5,585	0	0	0	0	0.0%
IT Contracts - Project Management	507542	23,400	25,000	25,000	25,000	0	0.0%
Creative/Development	507561	0	16,000	16,000	12,000	(4,000)	-25.0%
Media-Planning/Buying	507564	509	75,000	75,000	55,000	(20,000)	-26.7%
IT Contracts - Application Development	507565	244,951	250,000	250,000	250,000	0	0.0%
IT Contracts - Application Support	507566	27,460	115,000	115,000	60,000	(55,000)	-47.8%
IT Contracts - IT Management	507569	58,040	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	9,767,149	2,796,000	2,796,000	3,500,000	704,000	25.2%
Total: Contracted and 3rd Party Service		10,127,094	3,277,000	3,277,000	3,902,000	625,000	19.1%

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Organization: 3420021000 - Health - Public Health

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Per Diem	506000	21,750	23,000	23,000	23,000	0	0.0%
Other Pers Serv	506200	1,012,679	485,000	485,000	555,000	70,000	14.4%
Total: PerDiem and Other Personal Services		1,034,429	508,000	508,000	578,000	70,000	13.8%
Total: 1. PERSONAL SERVICES		57,690,623	48,721,754	48,721,754	58,557,637	9,835,883	20.2%

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Laboratory Equipment	522350	1,195,670	400,000	400,000	575,000	175,000	43.8%
Other Equipment	522400	52,904	60,000	60,000	60,000	0	0.0%
Office Equipment	522410	27,864	13,000	13,000	13,000	0	0.0%
Furniture & Fixtures	522700	15,183	75,000	75,000	75,000	0	0.0%
Total: Equipment		1,291,621	548,000	548,000	723,000	175,000	31.9%

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Organization: 3420021000 - Health - Public Health

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hardware Lease-Storage	514710	699	0	0	0	0	0.0%
Communications	516600	66,986	20,000	20,000	20,000	0	0.0%
ADS VOIP Expense	516605	262,535	280,000	280,000	280,000	0	0.0%
Telecom-Mobile Wireless Data	516623	14,713	23,000	23,000	20,000	(3,000)	-13.0%
Telecom-Telephone Services	516652	28,357	0	0	0	0	0.0%
Telecom-Paging Service	516656	5,681	7,500	7,500	7,000	(500)	-6.7%
Telecom-Wireless Phone Service	516659	205,587	165,000	165,000	165,000	0	0.0%
ADS End User Computing Exp.	516662	280,647	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	2,398	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	22,418	0	0	0	0	0.0%
ADS Centrex Exp.	516672	44,303	60,000	60,000	60,000	0	0.0%
ADS PM SOV Employee Expense	516683	322,432	325,000	325,000	325,000	0	0.0%
ADS Temp Emp Exp	516688	12,149	0	0	0	0	0.0%
Software as a Service	519085	89,516	100,000	100,000	100,000	0	0.0%
Hw - Computer Peripherals	522201	32,192	0	0	10,000	10,000	100.0%
Hardware - Desktop & Laptop Pc	522216	595,413	120,000	120,000	120,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	4,384	5,500	5,500	4,500	(1,000)	-18.2%
Hardware - Data Network	522273	2,084	0	0	0	0	0.0%
Software - Application Support	522284	0	35,000	35,000	35,000	0	0.0%
Software - Desktop	522286	0	130,000	130,000	100,000	(30,000)	-23.1%
Communications Equipment	522430	36,516	5,000	5,000	15,000	10,000	200.0%
Total: IT/Telecom Services and Equipment		2,029,009	1,276,000	1,276,000	1,261,500	(14,500)	-1.1%

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Organization: 3420021000 - Health - Public Health

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	91,418	11,000	11,000	30,000	19,000	172.7%
Software-Rep&Maint-ApplicaSupp	513050	176,067	70,000	70,000	130,000	60,000	85.7%
Total: IT Repair and Maintenance Services		267,485	81,000	81,000	160,000	79,000	97.5%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Operating Expenses							
Description	Code						
Accreditation/Certification	516575	75	0	0	0	0	0.0%
Registration & Identification	523640	35,906	43,000	43,000	43,000	0	0.0%
Bank Service Charges	524000	70,846	35,000	35,000	35,000	0	0.0%
Total: Other Operating Expenses		106,827	78,000	78,000	78,000	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	78,137	80,000	80,000	80,000	0	0.0%
Rental - Office Equipment	514650	98	0	0	0	0	0.0%
Total: Other Rental		78,235	80,000	80,000	80,000	0	0.0%

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Organization: 3420021000 - Health - Public Health

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance - Auto	516020	500	0	0	0	0	0.0%
Dues	516500	67,455	68,500	68,500	68,500	0	0.0%
Licenses	516550	16,747	25,000	25,000	22,000	(3,000)	-12.0%
Advertising-Radio	516812	0	15,000	15,000	15,000	0	0.0%
Advertising-Print	516813	6,039	45,000	45,000	32,000	(13,000)	-28.9%
Advertising-Web	516814	2,175	5,000	5,000	5,000	0	0.0%
Advertising - Job Vacancies	516820	2,269	5,000	5,000	5,000	0	0.0%
Trade Shows & Events	516870	500	0	0	0	0	0.0%
Giveaways	516871	1,623	0	0	0	0	0.0%
Printing and Binding	517000	196,843	145,000	145,000	145,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	8,024	48,000	48,000	43,000	(5,000)	-10.4%
Printing-Promotional	517010	1,056	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	20	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	43,652	90,000	90,000	75,000	(15,000)	-16.7%
Training - Info Tech	517110	41,175	37,000	37,000	37,000	0	0.0%
Empl Train & Background Checks	517120	1,308	14,000	14,000	10,000	(4,000)	-28.6%
Postage	517200	130,912	135,000	135,000	135,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	4,647	6,000	6,000	6,000	0	0.0%
Freight & Express Mail	517300	65,372	65,000	65,000	65,000	0	0.0%
Instate Conf, Meetings, Etc	517400	27,295	70,000	70,000	70,000	0	0.0%
Catering-Meals-Cost	517410	131,232	26,000	26,000	26,000	0	0.0%
Outside Conf, Meetings, Etc	517500	(1,600)	0	0	0	0	0.0%
Other Purchased Services	519000	260,599	75,000	75,000	75,000	0	0.0%
Administrative Service Charge	519010	670	1,000	1,000	1,000	0	0.0%
Moving State Agencies	519040	666	8,000	8,000	8,000	0	0.0%
Total: Other Purchased Services		1,009,178	883,500	883,500	843,500	(40,000)	-4.5%

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		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	137	0	0	0	0	0.0%
Other Property Mgmt Services	510500	19,667	28,000	28,000	28,000	0	0.0%
Repair & Maint - Buildings	512000	137,051	10,000	10,000	10,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	4,625	2,000	2,000	2,000	0	0.0%
Repair&Maint-Postage Meters	513102	5,051	7,000	7,000	7,000	0	0.0%
Other Repair & Maint Serv	513200	572,067	415,000	415,000	450,000	35,000	8.4%
Total: Property and Maintenance		738,598	462,000	462,000	497,000	35,000	7.6%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,864,657	1,850,000	1,850,000	1,850,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	317,066	135,000	135,000	235,000	100,000	74.1%
Fee-For-Space Charge	515010	1,260,972	1,253,035	1,253,035	1,415,774	162,739	13.0%
Total: Property Rental		3,442,695	3,238,035	3,238,035	3,500,774	262,739	8.1%

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Organization: 3420021000 - Health - Public Health

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	171,834	187,000	187,000	180,000	(7,000)	-3.7%
Vehicle & Equip Supplies&Fuel	520100	16,699	29,000	29,000	25,000	(4,000)	-13.8%
Gasoline	520110	2,795	2,500	2,500	2,500	0	0.0%
Building Maintenance Supplies	520200	1,151	0	0	0	0	0.0%
Other General Supplies	520500	141,637	0	0	0	0	0.0%
Cloth & Clothing	520520	192	0	0	0	0	0.0%
Educational Supplies	520540	40,219	17,000	17,000	17,000	0	0.0%
Recognition/Awards	520600	5,830	1,100	1,100	1,100	0	0.0%
Food	520700	27,859	4,000	4,000	4,000	0	0.0%
Natural Gas	521000	1,849	0	0	0	0	0.0%
Electricity	521100	15,796	17,000	17,000	17,000	0	0.0%
Heating Oil #2 - Uncut	521220	0	6,000	6,000	6,000	0	0.0%
Propane Gas	521320	5,741	4,000	4,000	4,000	0	0.0%
Books&Periodicals-Library/Educ	521500	10,980	40,000	40,000	40,000	0	0.0%
Subscriptions	521510	12,287	5,000	5,000	5,000	0	0.0%
Subscriptions Other Info Serv	521515	58,835	25,000	25,000	25,000	0	0.0%
Other Books & Periodicals	521520	26	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	84,578	70,000	70,000	70,000	0	0.0%
Medical and Lab Supplies	521810	6,547,746	2,350,000	2,350,000	2,350,000	0	0.0%
Dental Supplies	521815	29,939	4,000	4,000	4,000	0	0.0%
Total: Supplies		7,175,993	2,761,600	2,761,600	2,750,600	(11,000)	-0.4%

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Organization: 3420021000 - Health - Public Health

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Chemical Waste Shipments	517310	3,812	1,500	1,500	1,500	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	46,799	175,000	175,000	175,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	9,864	70,000	70,000	70,000	0	0.0%
Travel-Inst-Meals-Emp	518020	11,724	10,000	10,000	10,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,552	20,000	20,000	20,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	670	5,500	5,500	5,500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	39,007	52,000	52,000	52,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	800	800	800	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	4,500	4,500	4,500	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	14,429	9,500	9,500	9,500	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	4,500	4,500	4,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,336	95,000	95,000	95,000	0	0.0%
Travel-Outst-Meals-Emp	518520	0	24,000	24,000	24,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	(698)	120,000	120,000	120,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	6,000	6,000	6,000	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	1,200	1,200	1,200	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	1,980	7,000	7,000	7,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	300	300	300	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	86	150	150	150	0	0.0%
Total: Travel		130,560	609,950	609,950	609,950	0	0.0%
Total: 2. OPERATING		16,270,200	10,018,085	10,018,085	10,504,324	486,239	4.9%

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Organization: 3420021000 - Health - Public Health

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
HIV/AIDS Services Client Services	601224	(156)	0	0	0	0	0.0%
CSHN Respite Care	601365	36,820	76,172	76,172	76,172	0	0.0%
Women's Health Client Services	601422	56,109	0	0	0	0	0.0%
Rural Health System Improve	602001	0	0	0	3,000,000	3,000,000	100.0%
Public Health Preparedness	602101	441,575	690,000	690,000	690,000	0	0.0%
Emergency Medical Services	602102	3,935,528	200,000	200,000	200,000	0	0.0%
Immunization Program	602201	10,318,616	10,110,224	10,110,224	13,110,224	3,000,000	29.7%
Infectious Disease Program	602211	2,419,613	120,750	120,750	120,750	0	0.0%
HIV/AIDS Services	602224	3,093,980	2,750,000	2,750,000	2,750,000	0	0.0%
Advanced Directives Program	602260	253,107	225,575	225,575	225,575	0	0.0%
MCH Programs	602302	18,701,281	20,558,856	20,558,856	20,558,856	0	0.0%
Chronic Disease Programs	602410	1,923,008	1,591,540	1,591,540	1,591,540	0	0.0%
Womans Health	602422	(150)	0	0	0	0	0.0%
Tobacco Control Program	602456	2,896,340	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	(255,106)	0	0	0	0	0.0%
Total: Grants Rollup		43,820,564	38,742,061	38,742,061	44,742,061	6,000,000	15.5%
Total: 3. GRANTS		43,820,564	38,742,061	38,742,061	44,742,061	6,000,000	15.5%
Total Expenditures		117,781,387	97,481,900	97,481,900	113,804,022	16,322,122	16.7%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	8,262,164	11,154,334	11,154,334	11,722,471	568,137	5.1%
Global Commitment Fund	20405	7,689,688	15,938,349	15,938,349	16,159,672	221,323	1.4%
Chemicals of High Concern to Children	21321	73,708	146,713	146,713	157,181	10,468	7.1%
Tobacco Litigation Settlement	21370	666,755	1,088,918	1,088,918	1,088,918	0	0.0%
Laboratory Services	21460	2,875,792	702,325	702,325	774,884	72,559	10.3%
Nuclear Regulatory Fund	21469	117,175	162,482	162,482	187,690	25,208	15.5%
Medical Practice	21470	1,421,083	1,412,901	1,412,901	1,588,969	176,068	12.5%
Hospital Licensing Fees	21471	136,782	152,542	152,542	153,876	1,334	0.9%
Rabies Control	21490	31,621	65,274	65,274	67,465	2,191	3.4%
Inter-Unit Transfers Fund	21500	2,577,129	998,423	998,423	986,625	(11,798)	-1.2%
HE-Food & Lodging Fees	21731	1,363,317	1,409,521	1,409,521	1,437,565	28,044	2.0%
HE-Lead Abatement Fees	21828	987	40,265	40,265	43,763	3,498	8.7%
HE-Third Party Reimbursement	21829	9,057,050	10,273,906	10,273,906	13,282,531	3,008,625	29.3%
HE-Asbestos Fees	21832	160,722	169,789	169,789	194,163	24,374	14.4%
HE-AIDS Medication Rebates	21836	1,652,308	1,494,889	1,494,889	1,498,044	3,155	0.2%
Emergency Medical Services Fund	21897	78,513	150,000	150,000	150,000	0	0.0%
Health Department-Special Fund	21902	1,318,291	1,427,313	1,427,313	1,558,618	131,305	9.2%
Evidence-Based Educ & Advertis	21912	522,734	1,214,571	1,214,571	1,253,159	38,588	3.2%
GMCB Regulatory and Admin Fund	21937	32,012	75,000	75,000	75,000	0	0.0%
Federal Revenue Fund	22005	69,615,159	49,379,385	49,379,385	61,398,428	12,019,043	24.3%
Coronavirus Relief Fund	22045	10,103,397	0	0	0	0	0.0%
Vermont Sanatorium Fund	40200	25,000	25,000	25,000	25,000	0	0.0%
Funds Total		117,781,387	97,481,900	97,481,900	113,804,022	16,322,122	16.7%

Position Count	513
FTE Total	505.36

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,388,315	3,396,351	3,396,351	3,482,342	85,991	2.5%
Overtime	500060	219,015	4,000	4,000	4,000	0	0.0%
Shift Differential	500070	6,441	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(128,633)	(128,633)	(128,633)	0	0.0%
Total: Salaries and Wages		3,613,771	3,271,718	3,271,718	3,357,709	85,991	2.6%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	262,957	259,826	259,826	266,405	6,579	2.5%
Health Ins - Classified Empl	501500	667,971	710,031	710,031	821,235	111,204	15.7%
Retirement - Classified Empl	502000	755,191	718,758	718,758	875,767	157,009	21.8%
Dental - Classified Employees	502500	38,658	41,805	41,805	42,651	846	2.0%
Life Ins - Classified Empl	503000	11,397	11,987	11,987	15,889	3,902	32.6%
LTD - Classified Employees	503500	620	906	906	834	(72)	-7.9%
EAP - Classified Empl	504000	1,545	1,625	1,625	1,714	89	5.5%
Employee Tuition Costs	504530	131	0	0	0	0	0.0%
Total: Fringe Benefits		1,738,469	1,744,938	1,744,938	2,024,495	279,557	16.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
IT Contracts - Project Management	507542	17,769	0	0	0	0	0.0%
Creative/Development	507561	0	4,000	4,000	4,000	0	0.0%
IT Contracts - Application Development	507565	172,296	0	0	0	0	0.0%
IT Contracts - Application Support	507566	106,950	120,000	120,000	120,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	91,480	21,175	21,175	21,175	0	0.0%
Total: Contracted and 3rd Party Service		388,495	145,175	145,175	145,175	0	0.0%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Per Diem	506000	5,450	6,000	6,000	6,000	0	0.0%
Total: PerDiem and Other Personal Services		5,450	6,000	6,000	6,000	0	0.0%

Total: 1. PERSONAL SERVICES		5,746,185	5,167,831	5,167,831	5,533,379	365,548	7.1%
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

Budget Object Group: 2. OPERATING

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	869	10,000	10,000	10,000	0	0.0%
Total: Equipment		869	10,000	10,000	10,000	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	14,137	17,000	17,000	15,000	(2,000)	-11.8%
Telecom-Wireless Phone Service	516659	7,125	6,000	6,000	6,000	0	0.0%
ADS EA SOV Employee Expense	516667	528	0	0	0	0	0.0%
ADS Centrex Exp.	516672	2,132	1,500	1,500	1,500	0	0.0%
ADS PM SOV Employee Expense	516683	80,696	115,000	115,000	105,000	(10,000)	-8.7%
Hw - Computer Peripherals	522201	3,185	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	30,988	13,000	13,000	13,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	6,153	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		144,944	152,500	152,500	140,500	(12,000)	-7.9%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	4,107	3,000	3,000	3,000	0	0.0%
Total: IT Repair and Maintenance Services		4,107	3,000	3,000	3,000	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Dues	516500	9,114	12,000	12,000	9,000	(3,000)	-25.0%
Advertising-Print	516813	578	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	1,000	1,000	0	(1,000)	-100.0%
Printing and Binding	517000	13,558	6,000	6,000	6,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,738	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	12,694	10,000	10,000	11,000	1,000	10.0%
Empl Train & Background Checks	517120	25	0	0	0	0	0.0%
Postage	517200	7,943	2,500	2,500	2,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	48	0	0	0	0	0.0%
Freight & Express Mail	517300	44	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	378	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		46,120	33,500	33,500	30,500	(3,000)	-9.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	169,429	125,000	125,000	130,000	5,000	4.0%
Rent Land&Bldgs-Non-Office	514010	0	2,000	2,000	2,000	0	0.0%
Total: Property Rental		169,429	127,000	127,000	132,000	5,000	3.9%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	8,837	11,000	11,000	11,000	0	0.0%
Other General Supplies	520500	335	0	0	0	0	0.0%
Food	520700	1,697	5,000	5,000	3,500	(1,500)	-30.0%
Books&Periodicals-Library/Educ	521500	141	2,500	2,500	2,000	(500)	-20.0%
Subscriptions	521510	838	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	1,739	10,000	10,000	7,000	(3,000)	-30.0%
Household, Facility&Lab Suppl	521800	59	0	0	0	0	0.0%
Medical and Lab Supplies	521810	225,900	100,000	100,000	115,000	15,000	15.0%
Paper Products	521820	27	0	0	0	0	0.0%
Total: Supplies		239,572	128,500	128,500	138,500	10,000	7.8%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,319	20,000	20,000	20,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	775	13,000	13,000	13,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	2,000	2,000	2,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	2	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	652	9,500	9,500	9,500	0	0.0%
Travel-Outst-Meals-Emp	518520	0	2,000	2,000	2,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	10,500	10,500	10,500	0	0.0%
Total: Travel		3,748	57,000	57,000	57,000	0	0.0%
Total: 2. OPERATING		608,789	511,500	511,500	511,500	0	0.0%

Budget Object Group: 3. GRANTS

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup							
Description	Code						
Substance Abuse Prevention	602910	6,072,891	4,448,722	4,448,722	8,948,722	4,500,000	101.2%
Substance Abuse Intervention	602911	2,784,963	4,568,944	4,568,944	4,718,944	150,000	3.3%
Substance Abuse Treatment	602912	29,903,746	36,687,124	36,687,124	40,416,874	3,729,750	10.2%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

Grants Rollup	Fund Code	FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	FY2023 Governor's Recommend and FY2022 As Passed
Substance Abuse Recovery	602913	5,462,116	3,008,584	3,008,584	5,308,834	2,300,250	76.5%
AHS Cost Allocation Exp. Acct.	799090	(142,671)	0	0	0	0	0.0%
Total: Grants Rollup		44,081,044	48,713,374	48,713,374	59,393,374	10,680,000	21.9%

Total: 3. GRANTS		44,081,044	48,713,374	48,713,374	59,393,374	10,680,000	21.9%
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Total Expenditures		50,436,019	54,392,705	54,392,705	65,438,253	11,045,548	20.3%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	1,396,623	1,238,534	1,238,534	9,766,142	8,527,608	688.5%
Global Commitment Fund	20405	27,521,313	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	109,088	156,064	156,064	157,252	1,188	0.8%
Evidence-Based Educ & Advertis	21912	856,576	1,198,698	1,198,698	1,234,849	36,151	3.0%
Federal Revenue Fund	22005	19,020,288	18,651,302	18,651,302	21,131,903	2,480,601	13.3%
Coronavirus Relief Fund	22045	582,214	0	0	0	0	0.0%
Funds Total		50,436,019	54,392,705	54,392,705	65,438,253	11,045,548	20.3%

Position Count	52
FTE Total	52.00

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420010000-Health - Administration and Support

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740003	089250 - Administrative Svcs Cord IV	1.00	1	72,529	45,262	5,549	123,340
740027	857400 - Comm & Policy Advisor for PH	1.00	1	103,980	46,393	7,954	158,327
740037	068101 - Health Dept Operations Admin	1.00	1	94,329	50,812	7,215	152,356
740050	089040 - Financial Specialist III	1.00	1	55,474	33,780	4,245	93,499
740092	089060 - Financial Administrator II	1.00	1	58,324	25,288	4,460	88,072
740110	444905 - PH Programs Admin AC: Rural	1.00	1	63,960	26,753	4,893	95,606
740113	442400 - Dir Planning & Healthcare Qual	1.00	1	114,983	56,374	8,795	180,152
740117	467405 - VDH Paralegal	1.00	1	64,397	36,102	4,926	105,425
740141	445401 - Public Health Policy Advisor	1.00	1	76,668	46,223	5,864	128,755
740163	044100 - Business Resources Specialist	1.00	1	62,213	26,299	4,761	93,273
740181	089040 - Financial Specialist III	1.00	1	62,630	35,643	4,794	103,067
740192	470200 - Health Dept Operations Chief	1.00	1	96,138	35,279	7,355	138,772
740203	000095 - Public Health Nursing Director	1.00	1	129,443	53,230	9,903	192,576
740223	089130 - Financial Director I	1.00	1	81,577	30,925	6,241	118,743
740241	089130 - Financial Director I	1.00	1	98,052	35,615	7,501	141,168
740254	089050 - Financial Administrator I	1.00	1	74,236	38,658	5,679	118,573
740255	089060 - Financial Administrator II	1.00	1	56,450	24,799	4,318	85,567
740256	089190 - Administrative Svcs Tech III	1.00	1	44,698	21,744	3,419	69,861
740260	089060 - Financial Administrator II	1.00	1	68,349	44,058	5,229	117,636
740264	089141 - Financial Director IV	1.00	1	130,230	41,482	9,964	181,676
740279	068110 - Project & Implementation Spec	1.00	1	74,859	42,421	5,725	123,005
740280	089050 - Financial Administrator I	1.00	1	49,796	33,257	3,808	86,861
740293	089040 - Financial Specialist III	1.00	1	47,091	32,558	3,604	83,253
740299	089060 - Financial Administrator II	1.00	1	60,193	25,470	4,604	90,267
740366	089020 - Financial Specialist I	1.00	1	49,005	39,026	3,747	91,778
740381	089060 - Financial Administrator II	1.00	1	74,360	45,620	5,688	125,668

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420010000-Health - Administration and Support

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740382	089070 - Financial Administrator III	1.00	1	78,832	30,617	6,033	115,482
740385	089060 - Financial Administrator II	1.00	1	62,213	26,299	4,761	93,273
740399	208450 - PH Communication Officer	1.00	1	81,808	47,557	6,257	135,622
740433	089220 - Administrative Svcs Cord I	1.00	1	53,746	24,095	4,113	81,954
740434	125050 - Public Health Marketing Dir	1.00	1	76,962	30,131	5,885	112,978
740475	089080 - Financial Manager I	1.00	1	72,509	19,736	5,548	97,793
740491	444700 - Rural Health & Primary Care Ch	1.00	1	74,859	29,587	5,726	110,172
740740	089040 - Financial Specialist III	1.00	1	55,474	40,708	4,245	100,427
740741	208450 - PH Communication Officer	1.00	1	72,093	45,033	5,517	122,643
740757	089070 - Financial Administrator III	1.00	1	68,267	27,529	5,223	101,019
740796	445401 - Public Health Policy Advisor	1.00	1	66,977	27,537	5,124	99,638
740833	406700 - Performance Imprvmt Manager	1.00	1	69,784	38,458	5,339	113,581
740841	445400 - Director Public Health Policy	1.00	1	66,976	37,728	5,123	109,827
740908	208450 - PH Communication Officer	1.00	1	74,465	45,649	5,695	125,809
740957	089050 - Financial Administrator I	1.00	1	49,796	23,065	3,808	76,669
740958	089050 - Financial Administrator I	1.00	1	49,796	33,257	3,808	86,861
740959	089050 - Financial Administrator I	1.00	1	49,796	33,257	3,808	86,861
740987	208450 - PH Communication Officer	1.00	1	62,962	36,684	4,817	104,463
741151	125000 - Communications/Media Coordinat	1.00	1	52,707	34,018	4,032	90,757
741152	208450 - PH Communication Officer	1.00	1	62,962	36,684	4,817	104,463
741153	068100 - Admin Support Coordinator	1.00	1	49,795	33,261	3,809	86,865
741154	440700 - Health Dept Division Administr	1.00	1	59,280	35,727	4,535	99,542
741155	440300 - Health Surveillance Prog Admin	1.00	1	59,280	35,727	4,535	99,542
741156	440300 - Health Surveillance Prog Admin	1.00	1	59,280	35,727	4,535	99,542
741157	440300 - Health Surveillance Prog Admin	1.00	1	59,280	35,727	4,535	99,542
741158	440300 - Health Surveillance Prog Admin	1.00	1	59,280	35,727	4,535	99,542

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420010000-Health - Administration and Support

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
741159	440300 - Health Surveillance Prog Admin	1.00	1	59,280	35,727	4,535	99,542
741160	445400 - Director Public Health Policy	1.00	1	66,976	37,729	5,124	109,829
741161	444904 - Health Equity Team Leader	1.00	1	62,962	36,684	4,817	104,463
741162	444904 - Health Equity Team Leader	1.00	1	62,962	36,684	4,817	104,463
741167	444904 - Health Equity Team Leader	1.00	1	62,962	36,684	4,817	104,463
747001	90120A - Commissioner	1.00	1	167,503	38,904	11,284	217,691
747002	90570D - Deputy Commissioner	1.00	1	123,760	52,493	9,469	185,722
747003	95868E - Staff Attorney III	1.00	1	83,531	42,034	6,390	131,955
747004	95510E - Senior Policy & Legal Advisor	1.00	1	119,579	40,813	9,147	169,539
747010	90570D - Deputy Commissioner	1.00	1	113,776	49,130	8,703	171,609
747011	91590E - Private Secretary	1.00	1	40,102	11,380	3,067	54,549
747013	95869E - Staff Attorney IV	1.00	1	113,127	49,726	8,655	171,508
Total		64.00	64	4,689,663	2,320,584	357,229	7,367,476

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund		11	897,643	427,009	68,671	1,393,322
20405	Global Commitment Fund		6	470,526	223,910	34,641	729,077
21321	Chemicals of High Concern to Children		0	7,209	3,434	548	11,191
21470	Medical Practice		1	53,516	25,042	4,099	82,657
21731	HE-Food & Lodging Fees		1	42,739	20,301	3,274	66,314
21829	HE-Third Party Reimbursement		0	7,209	3,434	548	11,191
21832	HE-Asbestos Fees		0	10,753	5,124	818	16,696
21902	Health Department-Special Fund		0	28,324	13,404	2,102	43,830
21912	Evidence-Based Educ & Advertis		0	38,840	18,422	2,861	60,123
22005	Federal Revenue Fund	64.00	44	3,132,904	1,580,504	239,667	4,953,075
Total		64.00	64	4,689,663	2,320,584	357,229	7,367,476

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3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740001	416100 - PH Scientist II; Chemistry	1.00	1	74,235	29,423	5,679	109,337
740002	027100 - Public Health Analyst III	1.00	1	62,962	36,686	4,816	104,464
740004	001200 - Program Services Clerk	1.00	1	43,140	30,579	3,300	77,019
740006	000030 - Public Health Nurse I	1.00	1	65,885	37,445	5,041	108,370
740007	416600 - PH Scientist II; Microbiology	1.00	1	49,794	33,261	3,810	86,865
740008	089270 - Administrative Svcs Mngr II	1.00	1	76,960	39,370	5,885	122,215
740009	017110 - Health Data Administrator II	1.00	1	52,707	34,107	4,032	90,846
740010	045600 - Public Health Statistics Manag	1.00	1	98,966	52,184	7,572	158,722
740011	416900 - PH Scientist IV; Microbiology	1.00	1	72,509	28,611	5,546	106,666
740012	045700 - Vital Statistics Program Speci	1.00	1	55,473	40,710	4,243	100,426
740014	000035 - Public Health Nurse II	1.00	1	104,286	37,237	7,978	149,501
740015	138100 - Senior Radiological Health Spe	1.00	1	70,075	41,178	5,361	116,614
740017	441500 - Public Health Nutritionist II	1.00	1	62,212	42,149	4,759	109,120
740018	138500 - Radiol & Toxico Sci Prog Chief	1.00	1	103,980	53,322	7,954	165,256
740019	434600 - Immunization Data Manager	1.00	1	86,175	41,765	6,593	134,533
740020	442600 - Public Health Nutritionist I	1.00	1	53,311	23,983	4,077	81,371
740021	045610 - Research & Statistics Chief	1.00	1	103,979	36,637	7,955	148,571
740022	442700 - PH Nutrition Spec AC: General	1.00	1	59,280	35,728	4,536	99,544
740024	099950 - Health District Office Tech II	1.00	1	56,077	33,940	4,291	94,308
740025	442600 - Public Health Nutritionist I	1.00	1	49,795	33,263	3,808	86,866
740029	417600 - PH Laboratory Quality Manager	1.00	1	93,122	50,497	7,124	150,743
740030	431600 - Exercise & Training Administra	1.00	1	76,960	46,297	5,888	129,145
740031	004500 - Medical Examiner Records Spec	1.00	1	51,376	23,482	3,930	78,788
740032	099900 - Health District Office Tech I	0.50	1	23,796	25,545	1,820	51,161
740033	472400 - CSHN Program Administrator	1.00	1	59,280	35,728	4,536	99,544
740034	050100 - Administrative Assistant A	1.00	1	50,336	23,212	3,851	77,399

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Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740035	442600 - Public Health Nutritionist I	1.00	1	49,796	33,261	3,810	86,867
740036	403600 - Public Health Servs Dist Dir	1.00	1	66,975	37,728	5,124	109,827
740039	027100 - Public Health Analyst III	1.00	1	79,518	40,034	6,083	125,635
740040	403600 - Public Health Servs Dist Dir	1.00	1	87,069	42,144	6,661	135,874
740041	441000 - MaternalInfant&Child Nutrition	1.00	1	95,410	50,615	7,299	153,324
740042	416300 - PH Scientist V; Chemistry	1.00	1	86,549	41,862	6,621	135,032
740043	004900 - Program Technician III	1.00	1	68,225	27,520	5,219	100,964
740044	081900 - Data and Reporting Coordinator	1.00	1	68,266	17,783	5,222	91,271
740045	440000 - Public Health Inspector III	1.00	1	63,960	26,752	4,893	95,605
740046	413800 - Health Surveillance Division D	1.00	1	112,859	48,893	8,632	170,384
740049	412620 - PH Lab Customer Serv Spec II	1.00	1	47,258	22,172	3,615	73,045
740051	416100 - PH Scientist II; Chemistry	1.00	1	62,670	27,902	4,793	95,365
740052	419100 - Healthy Homes Program Chief	1.00	1	89,044	49,440	6,812	145,296
740053	416200 - PH Scientist III; Chemistry	1.00	1	65,999	26,955	5,048	98,002
740054	411600 - State Toxicologist	1.00	1	98,967	52,018	7,571	158,556
740055	417200 - PH Laboratory Technician III	1.00	1	50,877	23,095	3,893	77,865
740056	412620 - PH Lab Customer Serv Spec II	1.00	1	44,283	11,547	3,387	59,217
740057	413402 - PH Lab Program Chief - Microb	1.00	1	81,578	21,244	6,241	109,063
740058	416900 - PH Scientist IV; Microbiology	1.00	1	62,962	26,493	4,816	94,271
740059	412700 - Customer Services Supervisor	1.00	1	47,092	32,557	3,602	83,251
740060	417350 - PH Lab Unit Coordinator	1.00	1	97,510	35,475	7,459	140,444
740061	416700 - PH Scientist III; Microbiology	1.00	1	65,999	18,046	5,050	89,095
740062	413401 - PH Lab Program Chief - Chem	1.00	1	84,324	48,209	6,451	138,984
740064	004800 - Program Technician II	1.00	1	52,541	23,519	4,019	80,079
740065	089240 - Administrative Svcs Cord III	1.00	1	58,322	25,284	4,460	88,066
740066	412630 - PH Lab Customer Serv Spec III	1.00	1	49,794	39,233	3,810	92,837

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3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740068	004700 - Program Technician I	1.00	1	59,405	27,070	4,544	91,019
740070	000039 - Public Health Nurse Supervisor	1.00	1	84,734	48,318	6,483	139,534
740071	441202 - PH Specialist AC: Emergency Pr	1.00	1	56,930	34,161	4,355	95,446
740072	441500 - Public Health Nutritionist II	1.00	1	76,461	46,167	5,849	128,477
740073	000035 - Public Health Nurse II	1.00	1	74,801	39,763	5,724	120,288
740075	000035 - Public Health Nurse II	1.00	1	79,951	30,910	6,116	116,976
740077	440500 - Health Services Field Operatio	1.00	1	81,578	22,233	6,242	110,053
740078	402702 - EMS StateTrainingAdministrator	1.00	1	72,509	45,138	5,547	123,194
740079	446120 - Public Health Nutrition Assist	1.00	1	44,491	31,883	3,405	79,779
740080	000087 - Nurse Program Coordinator I	1.00	1	95,098	34,849	7,275	137,222
740081	000030 - Public Health Nurse I	1.00	1	65,884	37,444	5,041	108,369
740082	000035 - Public Health Nurse II	1.00	1	131,976	57,272	10,097	199,345
740083	099900 - Health District Office Tech I	1.00	1	44,699	30,981	3,420	79,100
740084	000039 - Public Health Nurse Supervisor	1.00	1	74,100	39,580	5,668	119,348
740085	000035 - Public Health Nurse II	1.00	1	95,784	34,548	7,327	137,659
740088	000035 - Public Health Nurse II	1.00	1	77,323	30,227	5,915	113,466
740089	000039 - Public Health Nurse Supervisor	1.00	1	87,594	49,061	6,702	143,357
740093	403600 - Public Health Servs Dist Dir	1.00	1	76,669	39,424	5,866	121,959
740095	403600 - Public Health Servs Dist Dir	1.00	1	76,669	39,424	5,866	121,959
740096	000035 - Public Health Nurse II	1.00	1	93,210	50,521	7,131	150,862
740097	441500 - Public Health Nutritionist II	1.00	1	62,213	26,301	4,759	93,273
740098	434400 - Deputy Chief Medical Examiner	1.00	1	190,907	69,952	11,305	272,164
740099	410100 - Asst Med Examiner Coordinator	1.00	1	84,614	48,287	6,473	139,374
740100	453800 - Child Hlth Servs Psychologist	1.00	1	97,511	44,714	7,459	149,684
740101	018800 - Vital Statistics Info Manager	1.00	1	92,144	34,080	7,050	133,274
740104	403600 - Public Health Servs Dist Dir	1.00	1	87,069	42,144	6,661	135,874

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3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740105	403600 - Public Health Servs Dist Dir	1.00	1	66,975	37,728	5,124	109,827
740106	403600 - Public Health Servs Dist Dir	1.00	1	79,311	40,115	6,068	125,494
740108	099900 - Health District Office Tech I	1.00	1	38,043	30,206	2,911	71,160
740111	027200 - Public Health Analyst II	1.00	1	59,281	35,728	4,533	99,542
740112	004900 - Program Technician III	1.00	1	62,671	26,418	4,794	93,883
740115	403600 - Public Health Servs Dist Dir	1.00	1	87,069	45,307	6,661	139,037
740116	000039 - Public Health Nurse Supervisor	1.00	1	87,594	23,661	6,702	117,957
740120	050200 - Administrative Assistant B	1.00	1	62,670	26,418	4,793	93,881
740121	441200 - PH Specialist AC: General	1.00	1	53,310	23,984	4,078	81,372
740122	435400 - Dir Child W/SpecHealth Need	1.00	1	95,056	45,029	7,273	147,358
740123	434400 - Deputy Chief Medical Examiner	1.00	1	190,907	69,952	11,305	272,164
740124	441501 - Public Health Nutritionist III	1.00	1	72,509	45,138	5,546	123,193
740125	403102 - MCH Director	0.90	1	89,294	49,654	6,831	145,779
740126	434300 - Chief Medical Examiner	1.00	1	297,898	103,742	12,857	414,497
740127	301400 - State PH Veterinarian	1.00	1	101,026	45,627	7,728	154,381
740128	440050 - Public Health Inspector IV	1.00	1	76,960	46,296	5,888	129,144
740130	089230 - Administrative Svcs Cord II	1.00	1	51,605	39,702	3,948	95,255
740131	442600 - Public Health Nutritionist I	0.90	1	59,604	41,485	4,560	105,649
740132	431300 - Health Promotion and Chronic D	1.00	1	96,034	44,491	7,346	147,871
740133	050200 - Administrative Assistant B	1.00	1	51,375	23,221	3,932	78,528
740136	507010 - Child Dev Clinic Clinical Mgr	1.00	1	76,627	39,282	5,862	121,771
740138	000030 - Public Health Nurse I	1.00	1	65,884	37,444	5,041	108,368
740139	446110 - Health Outreach Specialist II	1.00	1	66,207	36,241	5,065	107,513
740140	444800 - HlthSrvsTrning&Tech AssistSpec	1.00	1	57,324	34,268	4,386	95,978
740142	000035 - Public Health Nurse II	1.00	1	69,914	38,494	5,349	113,757
740147	000030 - Public Health Nurse I	1.00	1	70,564	44,633	5,396	120,593

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3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740148	000035 - Public Health Nurse II	1.00	1	74,801	45,735	5,722	126,258
740149	435100 - Immunization Prog Spec	1.00	1	56,451	34,037	4,319	94,807
740152	141300 - Asbestos & Lead Reg Prog Mngr	0.80	1	65,445	36,378	5,006	106,829
740154	507000 - CSHN Medical Social Worker	1.00	1	60,196	35,014	4,604	99,814
740155	442950 - Environmental Health Spec	1.00	1	53,747	24,097	4,112	81,956
740156	403600 - Public Health Servs Dist Dir	1.00	1	100,360	36,387	7,677	144,424
740157	099900 - Health District Office Tech I	0.50	1	23,025	25,344	1,762	50,131
740158	089270 - Administrative Svcs Mngr II	1.00	1	94,328	50,812	7,216	152,356
740159	441500 - Public Health Nutritionist II	0.90	1	59,736	41,818	4,570	106,124
740160	441100 - Health Systems Program Admin'r	1.00	1	65,707	17,970	5,027	88,704
740162	099900 - Health District Office Tech I	1.00	1	43,368	37,561	3,318	84,247
740164	544900 - Director of Division Operation	1.00	1	89,046	49,437	6,811	145,294
740166	445100 - Public Health Inspector II	1.00	1	72,217	45,063	5,524	122,804
740168	441202 - PH Specialist AC: Emergency Pr	1.00	1	56,930	24,925	4,355	86,210
740169	000039 - Public Health Nurse Supervisor	1.00	1	74,100	39,580	5,668	119,348
740170	089220 - Administrative Svcs Cord I	1.00	1	68,182	27,849	5,217	101,248
740171	099900 - Health District Office Tech I	1.00	1	53,268	40,136	4,075	97,479
740172	417350 - PH Lab Unit Coordinator	1.00	1	94,743	43,519	7,249	145,511
740173	443900 - HIV/STD/Viral Hep Prog Chief	1.00	1	89,564	49,574	6,852	145,990
740174	015610 - Sr. Environ Health Program Mgr	1.00	1	90,043	33,535	6,888	130,466
740175	000035 - Public Health Nurse II	1.00	1	93,210	50,055	7,131	150,395
740177	440000 - Public Health Inspector III	1.00	1	72,529	45,145	5,549	123,223
740178	089220 - Administrative Svcs Cord I	1.00	1	68,182	44,013	5,217	117,412
740184	027100 - Public Health Analyst III	1.00	1	79,519	30,799	6,083	116,401
740185	089230 - Administrative Svcs Cord II	1.00	1	72,135	19,642	5,519	97,296
740186	059600 - Business Administrator	1.00	1	52,707	34,018	4,032	90,757

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740188	027100 - Public Health Analyst III	1.00	1	89,045	49,439	6,811	145,295
740191	000089 - Public Health Nurse Admin II	1.00	1	122,204	58,060	9,349	189,613
740193	440500 - Health Services Field Operatio	1.00	1	92,685	50,541	7,091	150,317
740194	099900 - Health District Office Tech I	1.00	1	39,416	29,608	3,014	72,038
740195	412900 - PH Laboratory Director	1.00	1	116,728	50,663	8,929	176,321
740196	446110 - Health Outreach Specialist II	1.00	1	62,628	42,570	4,791	109,989
740197	403600 - Public Health Servs Dist Dir	1.00	1	76,669	30,188	5,866	112,723
740199	089220 - Administrative Srvcs Cord I	1.00	1	47,091	32,558	3,603	83,252
740201	099900 - Health District Office Tech I	1.00	1	43,367	21,400	3,318	68,085
740204	442600 - Public Health Nutritionist I	1.00	1	55,036	24,431	4,211	83,678
740205	460570 - Program Integrity Analyst	1.00	1	83,678	48,043	6,401	138,122
740206	440700 - Health Dept Division Administr	1.00	1	72,509	38,211	5,546	116,266
740207	442600 - Public Health Nutritionist I	1.00	1	49,796	23,069	3,809	76,674
740208	445301 - Chronic Disease Program Spec	1.00	1	52,708	34,018	4,032	90,758
740210	417350 - PH Lab Unit Coordinator	1.00	1	89,565	32,961	6,852	129,378
740211	000035 - Public Health Nurse II	1.00	1	95,784	25,791	7,328	128,903
740214	446120 - Public Health Nutrition Assist	1.00	1	44,491	31,884	3,403	79,778
740215	432300 - MCH Physician	1.00	1	109,455	48,773	8,372	166,602
740216	441500 - Public Health Nutritionist II	1.00	1	60,194	35,009	4,606	99,809
740218	000035 - Public Health Nurse II	1.00	1	85,332	48,473	6,529	140,334
740219	442702 - PH Nutrition Spec: Brstfeeding	1.00	1	72,509	45,140	5,547	123,196
740221	441501 - Public Health Nutritionist III	1.00	1	59,280	34,772	4,535	98,587
740222	442600 - Public Health Nutritionist I	1.00	1	53,310	23,983	4,078	81,371
740224	416100 - PH Scientist II; Chemistry	1.00	1	49,794	23,069	3,810	76,673
740225	416000 - PH Scientist I; Chemistry	1.00	1	44,490	31,882	3,404	79,776
740227	416800 - PH Scientist V; Microbiology	1.00	1	76,961	46,297	5,888	129,146

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740228	000035 - Public Health Nurse II	1.00	1	95,784	44,261	7,328	147,373
740229	133000 - DEPRIP Director	1.00	1	99,216	52,250	7,591	159,057
740230	445100 - Public Health Inspector II	1.00	1	68,349	27,895	5,228	101,472
740231	440001 - Public Health Inspection Mgr	1.00	1	84,615	48,287	6,474	139,376
740232	000039 - Public Health Nurse Supervisor	1.00	1	84,734	48,318	6,483	139,534
740233	446120 - Public Health Nutrition Assist	1.00	1	44,491	21,691	3,405	69,587
740234	440050 - Public Health Inspector IV	1.00	1	83,679	47,623	6,401	137,703
740236	000080 - Public Health Nurse Admin I	1.00	1	101,537	52,689	7,767	161,992
740237	015605 - Sr. Environ Health Program Mgr	1.00	1	96,138	51,283	7,355	154,776
740239	441500 - Public Health Nutritionist II	1.00	1	58,322	25,289	4,462	88,073
740240	857101 - Health Surveillance Info Dir	1.00	1	59,281	35,728	4,533	99,542
740242	050100 - Administrative Assistant A	1.00	1	50,336	22,959	3,851	77,146
740243	403900 - Sr Infectious Disease Prgr Mgr	1.00	1	93,122	50,499	7,123	150,744
740244	441500 - Public Health Nutritionist II	0.80	1	59,488	41,755	4,551	105,794
740245	099900 - Health District Office Tech I	1.00	1	49,004	39,027	3,749	91,780
740246	000035 - Public Health Nurse II	1.00	1	82,498	33,373	6,310	122,181
740247	403600 - Public Health Servs Dist Dir	1.00	1	84,614	32,266	6,472	123,352
740248	099900 - Health District Office Tech I	1.00	1	56,306	40,925	4,308	101,539
740249	046700 - Vital Statistics Program Supr	1.00	1	63,961	26,752	4,893	95,606
740250	417350 - PH Lab Unit Coordinator	1.00	1	87,069	32,323	6,661	126,053
740252	442600 - Public Health Nutritionist I	1.00	1	49,795	33,263	3,809	86,867
740253	441100 - Health Systems Program Admin'r	1.00	1	65,707	43,370	5,027	114,104
740257	507000 - CSHN Medical Social Worker	1.00	1	68,348	37,132	5,230	110,710
740258	000035 - Public Health Nurse II	1.00	1	90,662	49,858	6,936	147,456
740259	132650 - Sr. Health Asbestos&Lead Engr	1.00	1	67,787	43,911	5,186	116,884
740261	440900 - Office of Local Health Directo	1.00	1	105,560	46,984	8,076	160,620

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740263	446120 - Public Health Nutrition Assist	1.00	1	49,317	22,945	3,773	76,035
740265	445301 - Chronic Disease Program Spec	1.00	1	52,707	34,019	4,032	90,758
740267	442600 - Public Health Nutritionist I	1.00	1	53,310	33,220	4,078	90,608
740268	000035 - Public Health Nurse II	1.00	1	78,303	39,718	5,991	124,013
740273	027100 - Public Health Analyst III	1.00	1	72,093	28,868	5,515	106,476
740274	442600 - Public Health Nutritionist I	1.00	1	51,605	23,541	3,948	79,094
740275	412300 - Emergency Preparedness Coordin	1.00	1	65,998	26,953	5,049	98,000
740276	000030 - Public Health Nurse I	1.00	1	72,903	39,268	5,578	117,749
740278	546100 - Healthcare Preparedness Coor	1.00	1	79,518	40,034	6,083	125,635
740281	000035 - Public Health Nurse II	1.00	1	90,661	42,932	6,936	140,529
740282	446110 - Health Outreach Specialist II	1.00	1	59,196	34,751	4,529	98,476
740284	446120 - Public Health Nutrition Assist	1.00	1	44,491	31,883	3,402	79,776
740286	446110 - Health Outreach Specialist II	1.00	1	66,206	36,572	5,065	107,843
740287	446120 - Public Health Nutrition Assist	1.00	1	44,491	21,691	3,404	69,586
740289	442600 - Public Health Nutritionist I	1.00	1	60,736	25,916	4,645	91,297
740292	440700 - Health Dept Division Administr	1.00	1	76,960	20,895	5,887	103,742
740294	419000 - PH Nutrition Program Mgr	1.00	1	69,784	44,431	5,339	119,554
740295	000039 - Public Health Nurse Supervisor	1.00	1	74,100	39,580	5,668	119,348
740296	000039 - Public Health Nurse Supervisor	1.00	1	107,719	53,754	8,240	169,712
740297	045610 - Research & Statistics Chief	1.00	1	98,051	44,853	7,502	150,406
740298	004700 - Program Technician I	1.00	1	56,140	24,724	4,294	85,158
740300	507800 - Medical Social Worker Super	1.00	1	79,248	39,567	6,062	124,877
740304	445301 - Chronic Disease Program Spec	1.00	1	52,707	23,829	4,032	80,568
740305	446120 - Public Health Nutrition Assist	1.00	1	60,860	35,183	4,656	100,699
740306	099900 - Health District Office Tech I	1.00	1	56,306	40,925	4,308	101,539
740307	099900 - Health District Office Tech I	1.00	1	39,416	11,134	3,014	53,564

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3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740309	000035 - Public Health Nurse II	1.00	1	77,324	30,228	5,916	113,468
740310	089210 - Administrative Svcs Tech IV	1.00	1	48,256	22,428	3,690	74,374
740312	430100 - Public Health Dental Hygienist	0.50	1	31,335	34,433	2,398	68,166
740314	442700 - PH Nutrition Spec AC: General	1.00	1	76,960	45,911	5,888	128,759
740315	132600 - Health Asbestos&Lead Engr	1.00	1	60,196	41,936	4,605	106,737
740316	142505 - MCH Program Manager	1.00	1	61,547	42,288	4,707	108,542
740319	507000 - CSHN Medical Social Worker	1.00	1	60,196	41,940	4,604	106,740
740320	416400 - PH Scientist IV; Chemistry	1.00	1	63,524	35,875	4,861	104,260
740322	416200 - PH Scientist III; Chemistry	1.00	1	59,842	25,383	4,577	89,802
740323	000087 - Nurse Program Coordinator I	1.00	1	82,134	47,641	6,283	136,058
740324	007300 - Epidemiologist III	1.00	1	63,960	26,753	4,893	95,606
740325	444100 - Cancer Registry Chief	1.00	1	66,976	37,729	5,124	109,829
740326	441500 - Public Health Nutritionist II	1.00	1	62,213	42,462	4,759	109,434
740327	000035 - Public Health Nurse II	1.00	1	69,914	38,494	5,349	113,757
740329	017100 - Health Data Administrator	1.00	1	57,325	25,028	4,385	86,738
740330	000035 - Public Health Nurse II	1.00	1	88,192	32,612	6,746	127,549
740331	000039 - Public Health Nurse Supervisor	1.00	1	107,719	47,367	8,240	163,325
740333	433900 - State Epidemiologist	1.00	1	156,491	52,090	10,807	219,388
740334	441500 - Public Health Nutritionist II	1.00	1	78,603	39,796	6,013	124,412
740335	441500 - Public Health Nutritionist II	0.80	1	51,518	39,680	3,940	95,138
740336	442600 - Public Health Nutritionist I	1.00	1	56,930	24,925	4,355	86,210
740337	000039 - Public Health Nurse Supervisor	1.00	1	99,060	52,042	7,577	158,679
740338	446120 - Public Health Nutrition Assist	1.00	1	57,596	25,101	4,405	87,102
740340	445301 - Chronic Disease Program Spec	1.00	1	62,213	17,062	4,759	84,034
740341	411800 - Sr Env Health Risk Assessor	1.00	1	84,240	41,261	6,444	131,945
740342	441500 - Public Health Nutritionist II	1.00	1	60,195	25,773	4,605	90,573

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3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740344	138102 - Toxicological & Radiological	1.00	1	81,806	31,393	6,258	119,457
740347	403101 - Adolescent&Reproductive Health	1.00	1	84,615	41,359	6,473	132,447
740348	137800 - Environmental Health Engineer	1.00	1	63,960	35,989	4,892	104,841
740349	430900 - Oral Health Director	1.00	1	90,043	49,698	6,889	146,630
740350	445101 - Program Standards Coordinator	1.00	1	65,999	36,519	5,049	107,567
740351	441200 - PH Specialist AC: General	1.00	1	49,795	33,261	3,809	86,865
740352	403100 - PH Director of Health Systems	1.00	1	87,131	48,504	6,665	142,300
740353	459800 - Health Program Administrator	0.80	1	44,745	12,520	3,423	60,688
740354	442950 - Environmental Health Spec	1.00	1	52,041	39,817	3,984	95,842
740355	089271 - CSHN Director of Ops	1.00	1	81,806	47,147	6,258	135,211
740356	412630 - PH Lab Customer Serv Spec III	1.00	1	48,256	31,906	3,692	83,854
740359	444903 - PH Programs Admin AC: EMS	1.00	1	72,530	27,700	5,548	105,778
740361	027100 - Public Health Analyst III	1.00	1	79,518	30,798	6,083	116,399
740363	445500 - PH Preparedness Coordinator	1.00	1	65,395	37,318	5,003	107,716
740365	412630 - PH Lab Customer Serv Spec III	1.00	1	49,794	32,306	3,810	85,910
740367	442600 - Public Health Nutritionist I	1.00	1	49,796	35,654	3,810	89,260
740368	446120 - Public Health Nutrition Assist	1.00	1	52,540	39,947	4,019	96,506
740369	000087 - Nurse Program Coordinator I	1.00	1	71,136	37,856	5,443	114,435
740370	000088 - Nurse Program Coordinator II	1.00	1	98,168	51,811	7,509	157,487
740372	017110 - Health Data Administrator II	1.00	1	64,396	36,106	4,926	105,428
740373	000087 - Nurse Program Coordinator I	1.00	1	95,098	43,609	7,275	145,982
740374	433901 - State Epidemiologist AC: Envir	0.88	1	122,234	58,270	9,349	189,853
740375	419900 - Health Surv Epidemiologist	1.00	1	76,669	29,674	5,865	112,208
740376	416700 - PH Scientist III; Microbiology	1.00	1	68,266	18,636	5,222	92,124
740377	417200 - PH Laboratory Technician III	1.00	1	52,540	23,524	4,020	80,084
740378	417300 - PH Lab Safety Compliance Chief	1.00	1	84,614	32,124	6,473	123,211

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3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740379	417450 - PH Lab Info Systems Coord	1.00	1	81,807	31,391	6,258	119,456
740387	441700 - PH Strategic National Stockpil	1.00	1	63,960	35,989	4,893	104,842
740394	444900 - PH Programs Admin AC: General	1.00	1	61,859	36,398	4,732	102,989
740395	442950 - Environmental Health Spec	1.00	1	50,356	23,218	3,852	77,426
740427	441100 - Health Systems Program Admin'r	1.00	1	67,787	43,912	5,186	116,885
740428	027100 - Public Health Analyst III	1.00	1	81,806	31,394	6,258	119,458
740438	441500 - Public Health Nutritionist II	1.00	1	60,195	25,773	4,603	90,571
740440	000035 - Public Health Nurse II	1.00	1	69,913	44,466	5,347	119,726
740441	441500 - Public Health Nutritionist II	1.00	1	66,373	36,618	5,077	108,068
740442	000035 - Public Health Nurse II	1.00	1	77,323	46,393	5,914	129,632
740443	000035 - Public Health Nurse II	1.00	1	105,508	28,320	8,071	141,899
740444	000030 - Public Health Nurse I	1.00	1	65,885	27,254	5,040	98,178
740446	000035 - Public Health Nurse II	1.00	1	98,540	35,745	7,537	141,821
740447	000035 - Public Health Nurse II	1.00	1	104,286	36,717	7,978	148,981
740448	441202 - PH Specialist AC: Emergency Pr	1.00	1	49,795	33,261	3,809	86,865
740449	403600 - Public Health Servs Dist Dir	1.00	1	84,614	23,029	6,472	114,115
740450	445301 - Chronic Disease Program Spec	1.00	1	52,707	23,829	4,032	80,568
740451	441501 - Public Health Nutritionist III	1.00	1	59,280	35,727	4,535	99,542
740452	422400 - Cancer Regis Quality & Ed Coord	1.00	1	68,349	27,552	5,229	101,130
740455	422800 - VT MEDICATION ASSISTANCE COORD	1.00	1	58,760	16,163	4,495	79,418
740456	059600 - Business Administrator	1.00	1	66,373	27,048	5,077	98,498
740457	089190 - Administrative Svcs Tech III	1.00	1	51,792	23,590	3,961	79,343
740464	017100 - Health Data Administrator	1.00	1	62,629	26,093	4,791	93,513
740465	507000 - CSHN Medical Social Worker	1.00	1	78,604	39,800	6,014	124,418
740466	507000 - CSHN Medical Social Worker	1.00	1	66,372	43,546	5,078	114,996
740467	507000 - CSHN Medical Social Worker	0.88	1	58,408	41,182	4,468	104,058

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3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740471	000087 - Nurse Program Coordinator I	1.00	1	87,010	48,910	6,657	142,578
740472	444900 - PH Programs Admin AC: General	1.00	1	72,530	28,981	5,549	107,060
740473	442950 - Environmental Health Spec	1.00	1	57,325	34,263	4,386	95,974
740474	422500 - Pub Health Chronic Disease Pre	1.00	1	87,131	23,541	6,665	117,337
740476	142700 - Healthy Homes Case Manager	1.00	1	66,227	36,246	5,066	107,539
740477	027100 - Public Health Analyst III	1.00	1	91,624	50,109	7,009	148,742
740478	027100 - Public Health Analyst III	1.00	1	65,395	37,318	5,003	107,716
740479	142505 - MCH Program Manager	1.00	1	72,508	19,742	5,548	97,798
740480	431700 - Health Servs Rese Coord	1.00	1	62,629	26,406	4,791	93,826
740481	444900 - PH Programs Admin AC: General	0.90	1	75,086	38,882	5,743	119,711
740482	445301 - Chronic Disease Program Spec	1.00	1	52,707	34,018	4,032	90,757
740483	445301 - Chronic Disease Program Spec	1.00	1	54,766	33,598	4,190	92,554
740484	857100 - Chronic Disease Info Director	1.00	1	67,787	17,659	5,186	90,632
740485	550200 - Contracts & Grants Administrat	1.00	1	63,960	42,916	4,893	111,769
740488	440300 - Health Surveillance Prog Admin	1.00	1	74,859	38,824	5,727	119,410
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1.00	1	66,206	36,574	5,065	107,845
740490	007300 - Epidemiologist III	1.00	1	55,931	24,665	4,279	84,875
740492	004800 - Program Technician II	1.00	1	54,309	33,479	4,155	91,943
740494	422600 - PH Nutrition Spec : Evaluation	1.00	1	76,960	46,296	5,888	129,144
740502	050200 - Administrative Assistant B	1.00	2	53,238	50,094	4,072	107,404
740503	027100 - Public Health Analyst III	1.00	1	79,518	21,562	6,084	107,164
740504	430701 - Environ Health Info Director	1.00	1	70,075	44,506	5,361	119,942
740507	445301 - Chronic Disease Program Spec	1.00	1	58,323	34,523	4,462	97,308
740516	445301 - Chronic Disease Program Spec	1.00	1	72,218	38,135	5,525	115,878
740522	138200 - Public Health Industrial Hygie	1.00	1	89,045	49,438	6,812	145,295
740523	445500 - PH Preparedness Coordinator	1.00	1	62,962	26,493	4,817	94,272

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3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740524	000035 - Public Health Nurse II	1.00	1	79,951	21,674	6,116	107,739
740525	486500 - Bus Application Support Spec	1.00	1	59,281	35,727	4,534	99,542
740526	007400 - Epidemiologist IV	1.00	1	69,784	28,268	5,339	103,391
740527	027100 - Public Health Analyst III	1.00	1	72,093	28,509	5,514	106,116
740530	008500 - Immunization Registry Chief	1.00	1	97,510	35,478	7,460	140,448
740533	419200 - Tobacco Control Prgm Manager	1.00	1	72,093	45,031	5,515	122,639
740534	536500 - Medical Licensing & Ops Admin	1.00	1	76,461	19,531	5,850	101,842
740535	086703 - Medical Board Investigator	0.80	1	58,024	41,082	4,438	103,544
740536	086703 - Medical Board Investigator	1.00	1	70,554	44,277	5,397	120,228
740537	536600 - Medical Licensing Specialist	1.00	1	62,629	42,570	4,791	109,990
740539	442600 - Public Health Nutritionist I	1.00	1	49,795	33,262	3,809	86,866
740540	000039 - Public Health Nurse Supervisor	1.00	1	104,599	37,320	8,002	149,921
740541	441500 - Public Health Nutritionist II	1.00	1	62,213	26,299	4,759	93,271
740542	442600 - Public Health Nutritionist I	1.00	1	62,212	26,298	4,759	93,269
740543	089220 - Administrative Svcs Cord I	1.00	1	57,325	41,191	4,385	102,901
740546	445301 - Chronic Disease Program Spec	1.00	1	68,349	44,057	5,229	117,635
740560	089210 - Administrative Svcs Tech IV	1.00	1	49,795	23,070	3,809	76,674
740721	444900 - PH Programs Admin AC: General	0.85	1	63,383	17,367	4,849	85,599
740723	027200 - Public Health Analyst II	1.00	1	59,280	25,536	4,535	89,351
740725	441500 - Public Health Nutritionist II	1.00	1	58,323	34,524	4,462	97,309
740726	441202 - PH Specialist AC: Emergency Pr	1.00	2	61,579	61,656	4,711	127,946
740727	008700 - Emergency Preparedness Chief	1.00	1	84,614	48,287	6,473	139,374
740728	441202 - PH Specialist AC: Emergency Pr	0.50	1	25,802	7,595	1,974	35,371
740729	441202 - PH Specialist AC: Emergency Pr	1.00	1	51,605	14,304	3,947	69,856
740735	441202 - PH Specialist AC: Emergency Pr	0.50	1	26,655	7,817	2,040	36,512
740736	007000 - PH Lab Quality Systems Spec	1.00	1	70,075	19,105	5,360	94,540

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740737	546200 - PH Emergency Comm Sys Admin	1.00	1	70,075	28,343	5,361	103,779
740738	000035 - Public Health Nurse II	1.00	1	104,287	46,474	7,978	158,738
740739	402600 - Emergency Medical Services Chi	1.00	1	84,240	32,026	6,445	122,711
740743	416300 - PH Scientist V; Chemistry	1.00	1	76,960	30,134	5,888	112,982
740744	416100 - PH Scientist II; Chemistry	1.00	1	55,037	24,433	4,210	83,680
740746	441202 - PH Specialist AC: Emergency Pr	1.00	1	49,795	33,261	3,809	86,865
740749	417350 - PH Lab Unit Coordinator	1.00	1	79,310	46,907	6,067	132,284
740751	416200 - PH Scientist III; Chemistry	1.00	1	65,998	26,953	5,049	98,000
740783	017100 - Health Data Administrator	1.00	1	47,091	32,558	3,603	83,252
740789	027200 - Public Health Analyst II	1.00	1	72,508	38,214	5,548	116,270
740791	445301 - Chronic Disease Program Spec	1.00	1	58,322	34,525	4,461	97,308
740792	000035 - Public Health Nurse II	1.00	1	104,286	37,241	7,979	149,506
740793	441500 - Public Health Nutritionist II	1.00	1	58,323	41,451	4,461	104,235
740797	027200 - Public Health Analyst II	1.00	1	76,960	39,370	5,888	122,218
740798	027100 - Public Health Analyst III	1.00	1	79,518	46,961	6,083	132,562
740800	416100 - PH Scientist II; Chemistry	1.00	1	49,795	33,261	3,809	86,865
740801	000087 - Nurse Program Coordinator I	1.00	1	71,136	38,810	5,441	115,387
740802	486500 - Bus Application Support Spec	1.00	1	63,523	26,639	4,859	95,021
740803	441500 - Public Health Nutritionist II	1.00	1	64,397	43,029	4,927	112,353
740825	413805 - Health Surveillance Deputy Dir	1.00	1	81,557	46,639	6,240	134,436
740827	543800 - Chemical Disclosure Prog Mgr	1.00	1	63,523	16,549	4,859	84,931
740828	402100 - EMS Data Manager	1.00	1	55,932	34,857	4,280	95,069
740830	027100 - Public Health Analyst III	1.00	1	74,464	20,248	5,697	100,409
740831	027200 - Public Health Analyst II	1.00	1	63,523	26,639	4,859	95,021
740832	441100 - Health Systems Program Admin'r	1.00	1	70,075	37,579	5,360	113,014
740837	004900 - Program Technician III	1.00	1	49,795	33,261	3,809	86,865

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740838	027100 - Public Health Analyst III	1.00	1	62,961	36,686	4,816	104,463
740839	441100 - Health Systems Program Admin'r	1.00	1	70,075	19,106	5,361	94,542
740840	857103 - MCH Information Director	1.00	1	70,076	19,107	5,361	94,544
740842	417350 - PH Lab Unit Coordinator	1.00	1	71,863	28,808	5,498	106,169
740843	138101 - Radio/Toxicological Scientist	1.00	1	70,076	37,579	5,361	113,016
740845	441200 - PH Specialist AC: General	1.00	1	53,310	14,747	4,078	72,135
740847	472500 - CPCS Specialist	1.00	1	58,324	24,997	4,462	87,783
740848	472400 - CSHN Program Administrator	1.00	1	72,508	45,142	5,548	123,198
740850	444900 - PH Programs Admin AC: General	1.00	1	55,931	34,856	4,279	95,066
740851	445320 - Chronic Disease Prgm Bus Spec	1.00	1	62,213	42,462	4,759	109,434
740852	027200 - Public Health Analyst II	1.00	1	59,280	35,727	4,535	99,542
740853	441205 - PH Programs Director	1.00	1	87,131	23,541	6,667	117,339
740855	441202 - PH Specialist AC: Emergency Pr	1.00	1	49,795	33,261	3,809	86,865
740856	028000 - Public Health Analyst I	1.00	1	65,998	27,286	5,048	98,332
740857	440000 - Public Health Inspector III	1.00	1	70,553	37,703	5,398	113,654
740858	445100 - Public Health Inspector II	1.00	1	62,213	35,535	4,760	102,508
740859	000087 - Nurse Program Coordinator I	1.00	1	106,479	53,973	8,146	168,598
740860	417400 - PH Lab Information Specialist	1.00	1	70,075	28,341	5,360	103,776
740861	445100 - Public Health Inspector II	1.00	1	54,767	34,554	4,191	93,512
740862	416700 - PH Scientist III; Microbiology	1.00	1	63,960	47,868	4,893	116,721
740864	142500 - Climate & Health Program Mngr	1.00	1	79,310	46,907	6,067	132,284
740865	419900 - Health Surv Epidemiologist	1.00	1	76,669	30,058	5,865	112,592
740868	027100 - Public Health Analyst III	1.00	1	76,960	30,134	5,887	112,981
740870	441200 - PH Specialist AC: General	1.00	1	56,930	34,161	4,355	95,446
740873	445301 - Chronic Disease Program Spec	1.00	1	64,397	36,103	4,927	105,427
740874	857100 - Chronic Disease Info Director	1.00	1	67,787	43,912	5,186	116,885

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740875	027100 - Public Health Analyst III	1.00	1	72,093	28,868	5,515	106,476
740876	089230 - Administrative Svcs Cord II	1.00	1	66,228	27,342	5,067	98,637
740877	444110 - UDS Registry Manager	1.00	1	70,075	44,507	5,362	119,944
740878	445600 - MCH Early Childhood Director	1.00	1	86,549	48,790	6,621	141,960
740880	430100 - Public Health Dental Hygienist	1.00	1	58,760	41,564	4,495	104,819
740881	445301 - Chronic Disease Program Spec	1.00	1	64,397	43,031	4,926	112,354
740882	027100 - Public Health Analyst III	1.00	1	72,093	38,105	5,516	115,714
740883	530200 - Integrated Data Repos Manager	1.00	1	76,959	39,369	5,885	122,213
740884	000087 - Nurse Program Coordinator I	1.00	1	84,090	48,151	6,433	138,674
740886	442700 - PH Nutrition Spec AC: General	1.00	1	70,075	37,579	5,361	113,015
740891	007400 - Epidemiologist IV	0.15	1	11,170	29,190	855	41,215
740892	444900 - PH Programs Admin AC: General	1.00	1	55,931	34,856	4,279	95,066
740893	444900 - PH Programs Admin AC: General	1.00	1	57,949	34,426	4,433	96,808
740894	017100 - Health Data Administrator	1.00	1	55,474	24,269	4,244	83,987
740895	445100 - Public Health Inspector II	1.00	1	58,323	34,525	4,462	97,310
740897	027200 - Public Health Analyst II	1.00	1	67,787	36,985	5,186	109,958
740901	445102 - Food & Lodging Spec/Inspector	1.00	1	63,960	26,752	4,893	95,605
740904	444900 - PH Programs Admin AC: General	1.00	1	65,998	43,447	5,049	114,494
740905	444900 - PH Programs Admin AC: General	1.00	1	63,960	26,753	4,893	95,606
740907	007400 - Epidemiologist IV	1.00	1	72,093	45,031	5,515	122,639
740909	027200 - Public Health Analyst II	1.00	1	67,787	36,985	5,186	109,958
740911	434003 - Infect Disease Prgrm Physician	1.00	1	149,666	50,837	10,707	211,210
740912	441200 - PH Specialist AC: General	1.00	1	53,311	23,985	4,078	81,374
740913	441100 - Health Systems Program Admin'r	1.00	1	65,707	27,207	5,027	97,941
740914	074505 - Compliance&Enforcement Advisor	1.00	1	84,614	41,360	6,473	132,447
740915	125000 - Communications/Media Coordinat	0.90	1	55,992	40,564	4,283	100,839

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740916	027200 - Public Health Analyst II	1.00	1	61,547	16,889	4,708	83,144
740918	089210 - Administrative Svcs Tech IV	1.00	1	42,328	31,319	3,238	76,885
740919	434350 - Forensic Autopsy Technician	1.00	1	52,708	34,018	4,031	90,757
740920	434350 - Forensic Autopsy Technician	1.00	1	54,766	24,362	4,191	83,319
740921	440220 - Disease Intervention Spec	1.00	1	49,796	33,262	3,810	86,868
740922	422505 - PH Program Evaluator	1.00	1	63,960	17,516	4,893	86,369
740923	441203 - PH Specialist AC: Chronic Dise	1.00	1	49,795	32,306	3,809	85,910
740924	444900 - PH Programs Admin AC: General	1.00	1	74,568	38,748	5,704	119,020
740929	027200 - Public Health Analyst II	1.00	1	76,960	20,897	5,888	103,745
740930	028000 - Public Health Analyst I	0.60	1	34,769	9,752	2,660	47,181
740931	027100 - Public Health Analyst III	1.00	1	76,960	20,511	5,888	103,359
740932	137800 - Environmental Health Engineer	1.00	1	55,931	34,856	4,279	95,066
740933	028000 - Public Health Analyst I	1.00	1	57,949	25,190	4,433	87,572
740934	027200 - Public Health Analyst II	1.00	1	70,075	37,579	5,361	113,015
740935	441200 - PH Specialist AC: General	1.00	1	51,605	14,045	3,947	69,597
740936	445500 - PH Preparedness Coordinator	1.00	1	62,962	35,729	4,817	103,508
740937	017110 - Health Data Administrator II	1.00	1	52,707	23,827	4,032	80,566
740938	486500 - Bus Application Support Spec	1.00	1	61,547	26,126	4,708	92,381
740939	028000 - Public Health Analyst I	1.00	1	59,842	25,683	4,578	90,103
740940	028000 - Public Health Analyst I	1.00	1	63,960	26,753	4,893	95,606
740941	000087 - Nurse Program Coordinator I	1.00	1	84,090	48,150	6,433	138,673
740942	125000 - Communications/Media Coordinat	1.00	1	56,451	34,037	4,319	94,807
740943	417310 - PH Lab Safety Compliance Spec	1.00	1	55,931	34,856	4,279	95,066
740944	089220 - Administrative Svcs Cord I	1.00	1	48,797	13,573	3,733	66,103
740945	416900 - PH Scientist IV; Microbiology	1.00	1	59,280	35,727	4,535	99,542
740946	416700 - PH Scientist III; Microbiology	1.00	1	55,931	24,664	4,279	84,874

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Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740947	416500 - PH Scientist I; Microbiology	1.00	1	44,491	12,453	3,404	60,348
740948	007400 - Epidemiologist IV	1.00	1	67,517	27,678	5,165	100,360
740949	419900 - Health Surv Epidemiologist	1.00	1	66,976	37,729	5,124	109,829
740950	486500 - Bus Application Support Spec	1.00	1	72,508	28,980	5,548	107,036
740951	444900 - PH Programs Admin AC: General	1.00	1	68,266	37,109	5,222	110,597
740952	017110 - Health Data Administrator II	1.00	1	52,707	34,018	4,032	90,757
740953	027200 - Public Health Analyst II	1.00	1	65,707	27,207	5,027	97,941
740954	444900 - PH Programs Admin AC: General	1.00	1	94,328	50,813	7,216	152,357
740955	027200 - Public Health Analyst II	1.00	1	59,280	35,727	4,535	99,542
740956	444900 - PH Programs Admin AC: General	1.00	1	78,832	39,856	6,031	124,719
740960	513400 - Healthcare Training/Curr Coord	1.00	1	60,195	41,636	4,605	106,436
740961	513400 - Healthcare Training/Curr Coord	1.00	1	52,707	34,018	4,032	90,757
740962	445500 - PH Preparedness Coordinator	1.00	1	72,093	45,031	5,515	122,639
740963	007300 - Epidemiologist III	1.00	1	55,931	34,856	4,279	95,066
740964	007300 - Epidemiologist III	1.00	1	55,931	34,856	4,279	95,066
740965	007300 - Epidemiologist III	1.00	1	55,931	34,856	4,279	95,066
740966	007300 - Epidemiologist III	1.00	1	55,931	34,856	4,279	95,066
740967	007300 - Epidemiologist III	1.00	1	55,931	34,856	4,279	95,066
740968	007300 - Epidemiologist III	1.00	1	55,931	34,856	4,279	95,066
740969	007300 - Epidemiologist III	1.00	1	63,960	36,944	4,893	105,797
740970	007300 - Epidemiologist III	1.00	1	55,931	34,856	4,279	95,066
740971	007300 - Epidemiologist III	1.00	1	55,931	34,856	4,279	95,066
740972	007300 - Epidemiologist III	1.00	1	59,842	25,683	4,578	90,103
740973	007300 - Epidemiologist III	1.00	1	55,931	34,856	4,279	95,066
740974	007300 - Epidemiologist III	1.00	1	55,931	34,856	4,279	95,066
740975	444800 - HlthSrvsTrning&Tech AssistSpec	1.00	1	47,091	32,558	3,603	83,252

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740976	089240 - Administrative Svcs Cord III	1.00	1	52,707	34,018	4,032	90,757
740977	007400 - Epidemiologist IV	1.00	1	62,962	36,684	4,817	104,463
740978	125000 - Communications/Media Coordinat	1.00	1	66,373	27,381	5,077	98,831
740979	417400 - PH Lab Information Specialist	1.00	1	59,280	35,727	4,535	99,542
740980	089260 - Administrative Svcs Mngr I	1.00	1	59,280	35,727	4,535	99,542
740981	089240 - Administrative Svcs Cord III	1.00	1	52,707	23,827	4,032	80,566
740982	050200 - Administrative Assistant B	1.00	1	42,328	31,320	3,238	76,886
740983	417000 - PH Laboratory Technician I	1.00	1	38,043	10,778	2,911	51,732
740984	417100 - PH Laboratory Technician II	1.00	1	40,082	10,455	3,066	53,603
740985	417200 - PH Laboratory Technician III	1.00	1	44,491	12,454	3,403	60,348
740986	027200 - Public Health Analyst II	1.00	1	59,280	35,727	4,535	99,542
740988	422505 - PH Program Evaluator	1.00	1	72,530	39,172	5,549	117,251
740989	416700 - PH Scientist III; Microbiology	1.00	1	55,931	34,856	4,279	95,066
740990	444900 - PH Programs Admin AC: General	1.00	1	63,960	17,516	4,893	86,369
740991	412610 - PH Lab Customer Serv Spec I	1.00	1	38,043	30,206	2,911	71,160
740992	412610 - PH Lab Customer Serv Spec I	1.00	1	38,043	30,206	2,911	71,160
740993	419900 - Health Surv Epidemiologist	1.00	1	66,976	37,729	5,124	109,829
740994	028000 - Public Health Analyst I	1.00	1	55,931	34,856	4,279	95,066
740995	513400 - Healthcare Training/Curr Coord	1.00	1	52,707	34,018	4,032	90,757
740996	441200 - PH Specialist AC: General	1.00	1	49,795	33,261	3,809	86,865
740997	007300 - Epidemiologist III	1.00	1	55,931	34,856	4,279	95,066
740998	089280 - Administrative Svcs Mngr III	1.00	1	66,976	37,729	5,124	109,829
740999	089240 - Administrative Svcs Cord III	1.00	1	52,707	34,018	4,032	90,757
741000	017110 - Health Data Administrator II	1.00	1	52,707	34,018	4,032	90,757
741108	435100 - Immunization Prog Spec	1.00	1	52,707	34,018	4,032	90,757
741109	441705 - Medical Logistician	1.00	1	52,707	34,018	4,032	90,757

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
741110	000030 - Public Health Nurse I	1.00	1	65,884	37,444	5,040	108,368
741111	000087 - Nurse Program Coordinator I	1.00	1	84,734	42,346	6,483	133,563
741112	411805 - Env Health Risk Assessor	1.00	1	59,280	35,727	4,535	99,542
741150	027200 - Public Health Analyst II	1.00	1	59,280	35,727	4,535	99,542
741163	444904 - Health Equity Team Leader	1.00	1	62,962	36,684	4,817	104,463
741164	444904 - Health Equity Team Leader	1.00	1	62,962	36,684	4,817	104,463
741165	444904 - Health Equity Team Leader	1.00	1	62,962	36,684	4,817	104,463
741166	444904 - Health Equity Team Leader	1.00	1	62,962	36,684	4,817	104,463
741168	440220 - Disease Intervention Spec	1.00	1	49,795	33,261	3,809	86,865
741169	440220 - Disease Intervention Spec	1.00	1	49,795	33,261	3,809	86,865
741170	440220 - Disease Intervention Spec	1.00	1	49,795	33,261	3,809	86,865
741171	440220 - Disease Intervention Spec	1.00	1	49,795	33,261	3,809	86,865
741172	440220 - Disease Intervention Spec	1.00	1	49,795	33,261	3,809	86,865
741173	440220 - Disease Intervention Spec	1.00	1	49,795	33,261	3,809	86,865
741174	440220 - Disease Intervention Spec	1.00	1	49,795	33,261	3,809	86,865
741175	440220 - Disease Intervention Spec	1.00	1	49,795	33,261	3,809	86,865
747005	95010E - Executive Director	1.00	1	119,538	40,235	9,144	168,917
Total		505.36	513	35,137,236	17,918,761	2,669,577	55,725,566

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FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	14.00	80	6,177,967	2,998,805	458,297	9,635,067
20405	Global Commitment Fund	68.50	73	5,039,240	2,538,988	385,503	7,963,728
21321	Chemicals of High Concern to Children	1.00	1	67,923	18,819	5,195	91,936
21460	Laboratory Services		4	299,954	139,690	22,943	462,588
21469	Nuclear Regulatory Fund	1.00	1	112,074	62,835	8,573	183,482
21470	Medical Practice	5.80	6	425,047	206,742	32,515	664,304
21471	Hospital Licensing Fees		0	11,954	4,023	914	16,891
21490	Rabies Control		0	14,006	6,235	1,072	21,313
21500	Inter-Unit Transfers Fund	3.90	3	230,538	122,271	17,636	370,445
21731	HE-Food & Lodging Fees	14.00	11	808,889	426,014	61,882	1,296,785
21828	HE-Lead Abatement Fees		0	6,282	3,916	481	10,679
21829	HE-Third Party Reimbursement	1.00	1	84,748	31,303	6,483	122,534
21832	HE-Asbestos Fees	1.00	2	101,061	64,166	7,730	172,957
21836	HE-AIDS Medication Rebates		1	35,718	17,950	2,732	56,400
21902	Health Department-Special Fund	3.00	7	545,514	265,424	38,359	849,298
21912	Evidence-Based Educ & Advertis	2.00	2	224,672	81,098	16,444	322,214
21937	GMCB Regulatory and Admin Fund	1.00	1	51,086	20,003	3,908	74,997
22005	Federal Revenue Fund	389.16	318	20,900,563	10,910,479	1,598,910	33,409,948
Total		505.36	513	35,137,236	17,918,761	2,669,577	55,725,566

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420060000-Health - Alcohol and Drug Abuse Programs

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740179	526101 - Substance Misuse Prevention Mg	1.00	1	79,082	39,921	6,050	125,053
740190	549900 - ADAP Quality Improvement Spec	1.00	1	74,860	20,350	5,727	100,937
740212	525100 - Substance Abuse Prevention Con	1.00	1	56,451	24,801	4,319	85,571
740262	525100 - Substance Abuse Prevention Con	1.00	1	54,766	33,598	4,190	92,554
740283	525100 - Substance Abuse Prevention Con	1.00	1	58,323	16,050	4,462	78,835
740400	526800 - Subst Abuse Unit Administrator	1.00	1	50,357	39,379	3,852	93,588
740402	526350 - SATIS Administrator	1.00	1	62,213	42,461	4,759	109,433
740405	446301 - ADAP Grants & Contracts Admin	1.00	1	70,075	27,992	5,360	103,427
740406	542700 - ADAP Deputy Director	1.00	1	93,122	50,656	7,124	150,902
740409	523350 - Mgr of Plan & Community Serv	1.00	1	67,788	27,748	5,186	100,722
740410	523300 - Dir of Plan & Community Serv	1.00	1	71,178	19,156	5,445	95,779
740411	525100 - Substance Abuse Prevention Con	1.00	1	60,195	41,938	4,605	106,738
740412	525100 - Substance Abuse Prevention Con	1.00	1	70,242	44,550	5,374	120,166
740413	525100 - Substance Abuse Prevention Con	1.00	1	52,707	34,018	4,032	90,757
740416	525100 - Substance Abuse Prevention Con	1.00	1	76,461	30,004	5,850	112,315
740417	525100 - Substance Abuse Prevention Con	1.00	1	62,213	25,987	4,759	92,959
740418	525100 - Substance Abuse Prevention Con	1.00	1	68,349	44,057	5,229	117,635
740420	542850 - Prevention Services Manager	1.00	1	62,962	36,790	4,817	104,569
740421	542850 - Prevention Services Manager	1.00	1	62,962	36,684	4,817	104,463
740423	542900 - Manager of Clinical & MAT Srvs	1.00	1	79,311	46,908	6,068	132,287
740424	526301 - Substance Abuse Prog Manager	1.00	1	63,523	39,474	4,859	107,856
740426	522300 - Director of Clinical Services	1.00	1	98,966	36,024	7,572	142,562
740430	525100 - Substance Abuse Prevention Con	1.00	1	74,360	38,694	5,688	118,742
740432	542800 - Director Prevention Services	1.00	1	71,178	44,793	5,445	121,416
740435	543000 - Substance Use Information Spec	1.00	1	63,960	35,989	4,893	104,842
740454	446700 - Dir of Perf Mgt & Evaluation	1.00	1	92,685	43,459	7,090	143,234

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420060000-Health - Alcohol and Drug Abuse Programs

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740462	440700 - Health Dept Division Administr	1.00	1	74,860	38,823	5,726	119,409
740486	004900 - Program Technician III	1.00	1	53,311	23,985	4,077	81,373
740745	433300 - Alcohol & Drug Abuse Div Dir	1.00	1	109,596	38,803	8,385	156,784
740763	488150 - Dir Quality Mgmt & Compliance	1.00	1	84,323	35,984	6,450	126,757
740774	051800 - Substance Abuse Research & Pol	1.00	1	59,842	25,683	4,578	90,103
740790	526301 - Substance Abuse Prog Manager	1.00	1	70,075	44,506	5,361	119,942
740826	525100 - Substance Abuse Prevention Con	1.00	1	60,195	41,938	4,605	106,738
740829	525100 - Substance Abuse Prevention Con	1.00	1	62,213	26,299	4,759	93,271
740836	526205 - Substance Use Program Spec	1.00	1	52,707	34,018	4,032	90,757
740863	004800 - Program Technician II	1.00	1	46,155	31,359	3,533	81,047
740867	526301 - Substance Abuse Prog Manager	1.00	1	72,509	28,975	5,547	107,031
740871	526301 - Substance Abuse Prog Manager	1.00	1	70,075	28,343	5,361	103,779
740872	004800 - Program Technician II	1.00	1	44,491	23,491	3,404	71,386
740887	089250 - Administrative Srvcs Cord IV	1.00	1	65,999	17,191	5,049	88,239
740896	857102 - Substance Abuse Info Director	1.00	1	70,075	44,507	5,361	119,943
740898	526301 - Substance Abuse Prog Manager	1.00	1	59,280	35,827	4,535	99,642
740899	526301 - Substance Abuse Prog Manager	1.00	1	59,280	35,727	4,535	99,542
740900	526301 - Substance Abuse Prog Manager	1.00	1	61,547	42,289	4,708	108,544
740902	526301 - Substance Abuse Prog Manager	1.00	1	59,280	35,727	4,535	99,542
740903	008900 - Project Director	1.00	1	106,996	37,408	8,186	152,590
740910	526205 - Substance Use Program Spec	1.00	1	56,451	15,564	4,318	76,333
740917	526800 - Subst Abuse Unit Administrator	1.00	1	52,042	23,653	3,982	79,677
740925	526205 - Substance Use Program Spec	1.00	1	54,766	33,598	4,190	92,554
740926	526301 - Substance Abuse Prog Manager	1.00	1	67,787	43,912	5,186	116,885
740927	004800 - Program Technician II	1.00	1	44,491	31,882	3,403	79,776
740928	422510 - Substance Abuse Prgm Evaluator	1.00	1	65,707	17,117	5,027	87,851
Total		52.00	52	3,482,342	1,758,090	266,405	5,506,837

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420060000-Health - Alcohol and Drug Abuse Programs

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund		7	539,906	244,285	41,302	825,493
21837	HE-ADAP DDRP Fees		1	61,391	34,213	4,697	100,301
21912	Evidence-Based Educ & Advertis	3.00	4	266,257	145,855	20,371	432,483
22005	Federal Revenue Fund	49.00	40	2,614,788	1,333,737	200,035	4,148,560
Total		52.00	52	3,482,342	1,758,090	266,405	5,506,837

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FY2023 Governor's Recommended Budget
Federal Receipts Detail Report

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
12160	22005	Asbestos in Schools CFDA 66.701	\$5,000
12160	22005	EHDI/CHIRP CFDA 93.314	\$10,000
12160	22005	Newborn Hearing CFDA 93.251	\$10,000
12160	22005	Nonfatal Suicide-Related Outcomes (ED-SNSRO) CFDA 93.136	\$10,000
12160	22005	Rape Prevention CFDA 93.136	\$10,000
12160	22005	BRFSS (BRFS Chronic Disease) CFDA 93.336	\$13,000
12160	22005	Cancer Control CFDA 93.898	\$15,000
12160	22005	PREP CFDA 93.092	\$15,000
12160	22005	School-Based Surveillance (Youth Risk) CFDA 93.079	\$15,000
12160	22005	VT Violent Death Reporting System (VTVDRS) CFDA 93.136	\$15,000
12160	22005	MCH Set-Aside SSDI CFDA 93.110	\$20,000
12160	22005	Public Health Information Sharing CFDA 16.754	\$20,000
12160	22005	Radon CFDA 66.032	\$20,000
12160	22005	WIC Peer Counselor CFDA 10.557	\$20,000
12160	22005	Early Childhood Comprehensive Systems CFDA 93.110	\$25,000
12160	22005	EMS for Children CFDA 93.127	\$25,000
12160	22005	Manufactured Food (MFRPS) CFDA 93.103	\$25,000
12160	22005	Retail Food (NRRFPS) CFDA 93.103	\$25,000
12160	22005	Tuberculosis Control CFDA 93.116	\$25,000
12160	22005	Cancer Screening CFDA 93.283	\$30,000
12160	22005	Chronic Disease Disability CFDA 93.184	\$30,000
12160	22005	Environmental Health Capacity (EHC) CFDA 93.070	\$30,000
12160	22005	HIV Care CFDA 93.917	\$30,000
12160	22005	HIV Surveillance CFDA 93.944	\$30,000

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**FY2023 Governor's Recommended Budget
Federal Receipts Detail Report**

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
12160	22005	Pregnancy Risk Assessment Monitoring (PRAMS) CFDA 93.946	\$30,000
12160	22005	Asthma CFDA 93.070	\$35,000
12160	22005	Enhanced Viral Hepatitis CFDA 93.270	\$35,000
12160	22005	Lead Certification CFDA 66.707	\$35,000
12160	22005	Maternal Depression CFDA 93.110	\$35,000
12160	22005	Suicide Prevention CFDA 93.136	\$40,000
12160	22005	Wisewoman CFDA 93.283	\$48,000
12160	22005	HIV Prevention CFDA 93.940	\$50,000
12160	22005	Home Visiting CFDA 93.870	\$50,000
12160	22005	Hospital BT CFDA 93.889	\$50,000
12160	22005	Oral Disease CFDA 93.283	\$50,000
12160	22005	Partnership for Success (PFS III 2020) CFDA 93.243	\$50,000
12160	22005	Cancer Registry CFDA 93.283	\$60,000
12160	22005	BRACE/Climate Change CFDA 93.070	\$65,000
12160	22005	Healthy Homes CLPP CFDA 93.753	\$65,000
12160	22005	Alzheimers and Healthy Aging CFDA 93.944	\$70,000
12160	22005	Laboratory Flexible Funding Model (LFFM) CFDA 93.103	\$75,000
12160	22005	PHHS Block Grant CFDA 93.758	\$75,000
12160	22005	CARA First Responders CFDA 93.243	\$80,000
12160	22005	Colorectal Cancer CFDA 93.800	\$85,000
12160	22005	Environmental Tracking CFDA 93.070	\$85,000
12160	22005	Rural Health (SORH) CFDA 93.913	\$85,000
12160	22005	Primary Care CFDA 93.130	\$90,000
12160	22005	SAMHSA COVID-19 MH and SUD	\$100,000

State of Vermont

FY2023 Governor's Recommended Budget
Federal Receipts Detail Report

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
12160	22005	Tobacco Control CFDA 93.305	\$105,000
12160	22005	Small Hospital (SHIP) CFDA 93.301	\$110,000
12160	22005	Sexually Transmitted Disease CFDA 93.977	\$135,000
12160	22005	State Opioid Response (SOR 2020) CFDA 93.788	\$150,000
12160	22005	Overdose Data to Action CFDA 93.136	\$190,000
12160	22005	Diabetes & Heart Disease Prevention CFDA 93.426	\$200,000
12160	22005	MCH Block Grant CFDA 93.994	\$225,000
12160	22005	State Loan Repayment (SLRP) CFDA 93.165	\$250,000
12160	22005	Rural FLEX CFDA 93.241	\$260,000
12160	22005	Small Hospital (SHIP) COVID Testing and Mitigation CFDA 93.155	\$517,000
12160	22005	Substance Abuse Block Grant CFDA 93.959	\$610,000
12160	22005	WIC Administration CFDA 10.557	\$630,000
12160	22005	Public Health Emergency Preparedness (PHEP) CFDA 93.069	\$650,000
12160	22005	Epi Lab Capacity ACA CFDA 93.323	\$850,000
12160	22005	Immunization ACA CFDA 93.268	\$925,000
12160	22005	Medicaid Admin CFDA 93.778	\$1,043,027
12160	22005	Health Disparities CFDA 93.391	\$10,605,000
Total			\$19,371,027

State of Vermont

FY2023 Governor's Recommended Budget
Federal Receipts Detail Report

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
12251	22005	Substance Abuse Block Grant CFDA 93.959	\$10,000
12251	22005	Asbestos in Schools CFDA 66.701	\$20,000
12251	22005	Rural FLEX CFDA 93.241	\$27,000
12251	22005	Primary Care CFDA 93.130	\$70,000
12251	22005	MCH Set-Aside SSDI CFDA 93.110	\$80,000
12251	22005	Rural Health (SORH) CFDA 93.913	\$85,000
12251	22005	School-Based Surveillance (Youth Risk) CFDA 93.079	\$85,000
12251	22005	WIC Peer Counselor CFDA 10.557	\$100,000
12251	22005	EMS for Children CFDA 93.127	\$105,000
12251	22005	Environmental Health Capacity (EHC) CFDA 93.070	\$110,000
12251	22005	Radon CFDA 66.032	\$117,000
12251	22005	Chronic Disease Disability CFDA 93.184	\$125,000
12251	22005	Retail Food (NRFRRPS) CFDA 93.103	\$130,000
12251	22005	Manufactured Food (MFRPS) CFDA 93.103	\$135,000
12251	22005	Tuberculosis Control CFDA 93.116	\$135,000
12251	22005	EHDI/CHIRP CFDA 93.314	\$140,000
12251	22005	Nonfatal Suicide-Related Outcomes (ED-SNSRO) CFDA 93.136	\$140,000
12251	22005	HIV Surveillance CFDA 93.944	\$145,000
12251	22005	Pregnancy Risk Assessment Monitoring (PRAMS) CFDA 93.946	\$145,000
12251	22005	Alzheimers and Healthy Aging CFDA 93.944	\$155,000
12251	22005	VT Violent Death Reporting System (VTVDRS) CFDA 93.136	\$162,000
12251	22005	Early Childhood Comprehensive Systems CFDA 93.110	\$200,000
12251	22005	Lead Certification CFDA 66.707	\$215,000
12251	22005	Newborn Hearing CFDA 93.251	\$220,000

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FY2023 Governor's Recommended Budget
Federal Receipts Detail Report

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
12251	22005	Rape Prevention CFDA 93.136	\$220,000
12251	22005	BRACE/Climate Change CFDA 93.070	\$235,000
12251	22005	PREP CFDA 93.092	\$235,000
12251	22005	Enhanced Viral Hepatitis CFDA 93.270	\$265,000
12251	22005	BRFSS (BRFS Chronic Disease) CFDA 93.336	\$285,000
12251	22005	Healthy Homes CLPP CFDA 93.753	\$285,000
12251	22005	Colorectal Cancer CFDA 93.800	\$305,000
12251	22005	Oral Disease CFDA 93.283	\$310,000
12251	22005	Social Services Block Grant CFDA 93.667	\$310,000
12251	22005	Asthma CFDA 93.070	\$315,000
12251	22005	Cancer Control CFDA 93.898	\$340,000
12251	22005	PHHS Block Grant CFDA 93.758	\$340,000
12251	22005	Laboratory Flexible Funding Model (LFFM) CFDA 93.103	\$400,000
12251	22005	Wisewoman CFDA 93.283	\$400,000
12251	22005	Cancer Registry CFDA 93.283	\$415,000
12251	22005	Environmental Tracking CFDA 93.070	\$515,000
12251	22005	Overdose Data to Action CFDA 93.136	\$530,000
12251	22005	Maternal Depression CFDA 93.110	\$585,000
12251	22005	Tobacco Control CFDA 93.305	\$630,000
12251	22005	HIV Prevention CFDA 93.940	\$650,000
12251	22005	Suicide Prevention CFDA 93.136	\$670,000
12251	22005	CARA First Responders CFDA 93.243	\$720,000
12251	22005	Hospital BT CFDA 93.889	\$745,000
12251	22005	Family Planning CFDA 93.217	\$760,000

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FY2023 Governor's Recommended Budget
Federal Receipts Detail Report

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
12251	22005	Cancer Screening CFDA 93.283	\$820,000
12251	22005	Sexually Transmitted Disease CFDA 93.977	\$1,165,000
12251	22005	MCH Block Grant CFDA 93.994	\$1,175,000
12251	22005	HIV Care CFDA 93.917	\$1,190,000
12251	22005	Diabetes & Heart Disease Prevention CFDA 93.426	\$1,730,000
12251	22005	Home Visiting CFDA 93.870	\$1,890,000
12251	22005	WIC Administration CFDA 10.557	\$3,405,000
12251	22005	Health Disparities CFDA 93.391	\$3,620,000
12251	22005	Public Health Emergency Preparedness (PHEP) CFDA 93.069	\$4,275,000
12251	22005	Epi Lab Capacity ACA CFDA 93.323	\$5,375,000
12251	22005	WIC Food CFDA 10.557	\$6,200,000
12251	22005	Immunization ACA CFDA 93.268	\$7,000,000
12251	22005	Medicaid Admin CFDA 93.778	\$10,232,428
Total			\$61,398,428

State of Vermont

FY2023 Governor's Recommended Budget
Federal Receipts Detail Report

3420060000 - Health - Alcohol and Drug Abuse Programs

Budget Request Code	Fund	Justification	Budgeted Amount
12252	22005	Public Health Information Sharing CFDA 16.754	\$330,000
12252	22005	Overdose Data to Action CFDA 93.136	\$880,000
12252	22005	Medicaid CFDA 93.778	\$926,903
12252	22005	Partnership for Success (PFS III 2020) CFDA 93.243	\$1,050,000
12252	22005	SAMSHA COVID-19 MH and SUD CFDA 93.665	\$2,250,000
12252	22005	State Opioid Response (SOR 2020) CFDA 93.788	\$3,500,000
12252	22005	Substance Abuse Block Grant CFDA 93.959	\$12,195,000
Total			\$21,131,903

State of Vermont

**FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report**

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
11771	21500	VTRANS - Road User Safety	\$18,897
11771	21500	DCF - SNAP Education	\$21,620
11771	21500	VTRANS - Child Passenger Safety	\$23,789
Total			\$64,306

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
11772	21500	VTRANS - Statewide Incident Reporting (SIREN)	\$57,462
11772	21500	DCF - Child Abuse Physician	\$60,000
11772	21500	GMCB - Hospital Monograph	\$108,000
11772	21500	VTRANS - Road User Safety	\$149,763
11772	21500	VTRANS - Child Passenger Safety	\$176,211
11772	21500	DCF - SNAP Education	\$435,189
Total			\$986,625

State of Vermont

FY2023 Governor's Recommended Budget
Grants Out Inventory

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
11774	21470	602001 - Rural Health System Improvement	\$2,000
11774	10000	602001 - Rural Health System Improvement	\$2,511
11774	22005	602015 - Education Loan Repayment	\$250,000
11774	21912	602025 - Quality Improvement Prescribing	\$450,000
11774	10000	602005 - Clinical Development & Support	\$514,000
11774	20405	602010 - AHEC Program Support	\$550,000
11774	22005	602005 - Clinical Development & Support	\$574,000
11774	21937	602006 - Health Care Quality Assurance	\$660,000
11774	20405	602015 - Education Loan Repayment	\$3,022,467
11774	22005	602001 - Rural Health System Improvement	\$9,288,630
Total			\$15,313,608

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
11798	21490	602211 - Infectious Disease Program	\$290
11798	10000	602211 - Infectious Disease Program	\$15,874
11798	20405	602211 - Infectious Disease Program	\$19,586
11798	40200	602302 - MCH Programs	\$25,000
11798	21500	602102 - Emergency Medical Services	\$50,000
11798	21912	602965 - Special Projects	\$50,000
11798	20405	602410 - Chronic Disease Programs	\$68,289
11798	22005	601365 - CSHN Respite Care	\$76,172
11798	22005	602211 - Infectious Disease Program	\$85,000
11798	21897	602102 - Emergency Medical Services	\$150,000
11798	10000	602302 - MCH Programs	\$215,946
11798	21500	602410 - Chronic Disease Programs	\$216,407
11798	10000	602260 - Advanced Directives Program	\$225,575
11798	22005	602456 - Tobacco Control Program	\$249,426
11798	10000	602224 - HIV/AIDS Services	\$250,000
11798	21902	602302 - MCH Programs	\$417,157
11798	22005	602101 - Public Health Preparedness	\$690,000
11798	21370	602456 - Tobacco Control Program	\$874,981
11798	22005	602224 - HIV/AIDS Services	\$1,122,935
11798	20405	602456 - Tobacco Control Program	\$1,244,537
11798	22005	602410 - Chronic Disease Programs	\$1,306,844
11798	21836	602224 - HIV/AIDS Services	\$1,377,065
11798	22005	602001 - Rural Health System Improve	\$3,000,000
11798	20405	602302 - MCH Programs	\$3,393,933
11798	21829	602201 - Immunization Program	\$13,110,224
11798	22005	602302 - MCH Programs	\$16,506,820
Total			\$44,742,061

State of Vermont

FY2023 Governor's Recommended Budget
Grants Out Inventory

3420060000 - Health - Alcohol and Drug Abuse Programs

Budget Request Code	Fund	Justification	Budgeted Amount
11936	21837	602912 - Substance Abuse Treatment	\$22,776
11936	10000	602911 - Substance Abuse Intervention	\$300,000
11936	21912	602910 - Substance Abuse Prevention	\$619,616
11936	10000	602913 - Substance Abuse Recovery	\$800,250
11936	21370	602912 - Substance Abuse Treatment	\$949,917
11936	20405	602913 - Substance Abuse Recovery	\$1,500,250
11936	20405	602911 - Substance Abuse Intervention	\$1,813,837
11936	22005	602911 - Substance Abuse Intervention	\$2,605,107
11936	22005	602913 - Substance Abuse Recovery	\$3,008,334
11936	10000	602910 - Substance Abuse Prevention	\$3,500,000
11936	10000	602912 - Substance Abuse Treatment	\$4,421,899
11936	22005	602910 - Substance Abuse Prevention	\$4,829,106
11936	22005	602912 - Substance Abuse Treatment	\$6,138,179
11936	20405	602912 - Substance Abuse Treatment	\$28,884,103
Total			\$59,393,374

Vermont Department of Health - Program Profile Report

	Financial Info					
	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$
	FY 21 actual	\$ -	\$ -	\$ 1,254,732	\$ -	\$ 1,254,732
Cancer control and services	FY 22 estimate	\$ 39,882	\$ -	\$ 1,796,335	\$ -	\$ 1,836,217
	FY 23 budget	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 1,800,000
						\$ -
	FY 21 actual	\$ 181,386	\$ 25,782	\$ 499,998	\$ 82,167	\$ 789,332
Childhood lead poisoning prevention	FY 22 estimate	\$ 237,737	\$ 126,180	\$ 898,167	\$ 190,000	\$ 1,452,084
	FY 23 budget	\$ 250,000	\$ 125,000	\$ 900,000	\$ 200,000	\$ 1,475,000
						\$ -
	FY 21 actual	\$ 127,141	\$ 801	\$ 2,531,042	\$ 847,217	\$ 3,506,200
Chronic disease prevention and services	FY 22 estimate	\$ 711,415	\$ 50,472	\$ 4,890,023	\$ 1,700,000	\$ 7,351,910
	FY 23 budget	\$ 750,000	\$ 50,000	\$ 4,900,000	\$ 1,800,000	\$ 7,500,000
						\$ -
	FY 21 actual	\$ 165,627	\$ 78,513	\$ 432,637	\$ 583,120	\$ 1,259,897
Emergency medical services	FY 22 estimate	\$ 414,992	\$ 150,000	\$ 898,167	\$ 550,000	\$ 2,013,160
	FY 23 budget	\$ 450,000	\$ 150,000	\$ 900,000	\$ 608,400	\$ 2,108,400
						\$ -
	FY 21 actual	\$ 172,241	\$ 263,751	\$ 746,179	\$ -	\$ 1,182,171
Environmental health	FY 22 estimate	\$ 565,898	\$ 410,731	\$ 1,297,353	\$ 31,937	\$ 2,305,920
	FY 23 budget	\$ 600,000	\$ 410,000	\$ 1,300,000	\$ 32,000	\$ 2,342,000
						\$ -
	FY 21 actual	\$ 50,657	\$ 42,145	\$ 1,596,499	\$ 124,170	\$ 1,813,471
Epidemiology	FY 22 estimate	\$ 835,374	\$ 454,249	\$ 4,204,651	\$ 600,000	\$ 6,094,275
	FY 23 budget	\$ 900,000	\$ 455,000	\$ 4,500,000	\$ 600,000	\$ 6,455,000
						\$ -
	FY 21 actual	\$ 7,792	\$ -	\$ 366,417	\$ 1,993,324	\$ 2,367,533
Family planning services	FY 22 estimate	\$ 97,011	\$ -	\$ 1,007,943	\$ 2,000,000	\$ 3,104,954
	FY 23 budget	\$ 100,000	\$ -	\$ 1,000,000	\$ 2,000,000	\$ 3,100,000
						\$ -
	FY 21 actual	\$ 23,575	\$ 1,553,845	\$ 233,055	\$ -	\$ 1,810,475
Food and lodging regulation	FY 22 estimate	\$ 625,000	\$ 1,621,452	\$ 279,430	\$ -	\$ 2,525,882
	FY 23 budget	\$ 675,000	\$ 1,655,293	\$ 275,000	\$ -	\$ 2,605,293

	Financial Info					
	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$
						\$ -
	FY 21 actual	\$ 253,107	\$ -	\$ -	\$ -	\$ 253,107
Health care advance directive registry	FY 22 estimate	\$ 225,575	\$ -	\$ -	\$ -	\$ 225,575
	FY 23 budget	\$ 256,000	\$ -	\$ -	\$ -	\$ 256,000
						\$ -
	FY 21 actual	\$ 522,667	\$ 1,056,104	\$ 2,285,879	\$ 1,543,158	\$ 5,407,808
Health systems planning and support	FY 22 estimate	\$ 538,951	\$ 1,328,781	\$ 2,195,520	\$ 3,272,727	\$ 7,335,979
	FY 23 budget	\$ 550,000	\$ 1,325,000	\$ 2,200,000	\$ 3,272,727	\$ 7,347,727
						\$ -
	FY 21 actual	\$ 225,765	\$ 1,660,101	\$ 734,192	\$ 306,824	\$ 2,926,883
HIV prevention and services	FY 22 estimate	\$ 242,528	\$ 1,514,164	\$ 1,796,335	\$ 400,000	\$ 3,953,027
	FY 23 budget	\$ 250,000	\$ 1,498,044	\$ 1,800,000	\$ 400,000	\$ 3,948,044
						\$ -
	FY 21 actual	\$ 48,072	\$ 9,070,267	\$ 2,370,596	\$ 1,186,989	\$ 12,675,923
Immunization services	FY 22 estimate	\$ 183,243	\$ 10,303,217	\$ 1,896,131	\$ 100,000	\$ 12,482,592
	FY 23 budget	\$ 150,000	\$ 13,314,168	\$ 1,900,000	\$ 100,000	\$ 15,464,168
						\$ -
	FY 21 actual	\$ 2,302,202	\$ 868,017	\$ 11,175,426	\$ 995,255	\$ 15,340,900
Maternal and child health services	FY 22 estimate	\$ 4,888,841	\$ 1,110,387	\$ 14,370,679	\$ 4,038,001	\$ 24,407,908
	FY 23 budget	\$ 5,000,000	\$ 1,200,000	\$ 15,000,000	\$ 4,100,000	\$ 25,300,000
						\$ -
	FY 21 actual	\$ 1,942,479	\$ 158,333	\$ -	\$ -	\$ 2,100,813
Medical examiner office	FY 22 estimate	\$ 1,897,891	\$ 207,337	\$ 149,695	\$ -	\$ 2,254,923
	FY 23 budget	\$ 2,500,000	\$ 210,000	\$ 150,000	\$ -	\$ 2,860,000
						\$ -
	FY 21 actual	\$ -	\$ 1,681,855	\$ -	\$ -	\$ 1,681,855
Physician and hospital licensing	FY 22 estimate	\$ -	\$ 1,731,325	\$ -	\$ -	\$ 1,731,325
	FY 23 budget	\$ -	\$ 1,925,539	\$ -	\$ -	\$ 1,925,539
						\$ -
	FY 21 actual	\$ -	\$ -	\$ 3,674,740	\$ -	\$ 3,674,740
Public health emergency preparedness	FY 22 estimate	\$ 97,011	\$ -	\$ 5,887,986	\$ -	\$ 5,984,998
	FY 23 budget	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
						\$ -
	FY 21 actual	\$ 770,352	\$ 395,636	\$ 49,386	\$ 1,816,079	\$ 3,031,453
Public health laboratory	FY 22 estimate	\$ 1,584,516	\$ 832,790	\$ 1,833,030	\$ 3,400,000	\$ 7,650,336
	FY 23 budget	\$ 1,600,351	\$ 866,810	\$ 1,800,000	\$ 3,400,000	\$ 7,667,161
						\$ -

	Financial Info					
	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$
	FY 21 actual	\$ 78,787	\$ 173,857	\$ 1,422,625	\$ 754,335	\$ 2,429,604
Public health statistics and evaluation	FY 22 estimate	\$ 493,679	\$ 282,644	\$ 1,896,131	\$ 1,300,000	\$ 3,972,454
	FY 23 budget	\$ 500,000	\$ 285,000	\$ 1,830,000	\$ 1,300,000	\$ 3,915,000
						\$ -
	FY 21 actual	\$ 89,950	\$ 394,101	\$ 109,568	\$ -	\$ 593,619
Radiological health	FY 22 estimate	\$ 274,865	\$ 898,404	\$ 149,695	\$ -	\$ 1,322,964
	FY 23 budget	\$ 275,000	\$ 900,000	\$ 150,000	\$ -	\$ 1,325,000
						\$ -
	FY 21 actual	\$ 2,262,470	\$ 2,103,263	\$ 17,383,560	\$ 27,470,111	\$ 49,219,404
SUD programs and services	FY 22 estimate	\$ 1,401,272	\$ 2,241,892	\$ 18,528,071	\$ 32,990,460	\$ 55,161,696
	FY 23 budget	\$ 9,700,000	\$ 2,518,222	\$ 18,500,000	\$ 33,000,000	\$ 63,718,222
						\$ -
	FY 21 actual	\$ -	\$ 693,163	\$ 663,984	\$ 2,202,925	\$ 3,560,072
Tobacco control program	FY 22 estimate	\$ -	\$ 1,088,918	\$ 997,964	\$ 2,000,000	\$ 4,086,882
	FY 23 budget	\$ -	\$ 1,088,918	\$ 996,358	\$ 2,000,000	\$ 4,085,276
						\$ -
	FY 21 actual	\$ 2,791,738	\$ 2,733,747	\$ 56,722,529	\$ -	\$ 62,248,014
COVID 19 Response	FY 22 estimate	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 23 budget	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000
						\$ -
	FY 21 actual	\$ 404,330	\$ 4,812	\$ 10,875,153	\$ 12,313	\$ 11,296,607
WIC program benefits and services	FY 22 estimate	\$ 19,402	\$ -	\$ 10,835,039	\$ 2,400,000	\$ 13,254,441
	FY 23 budget	\$ -	\$ -	\$ 11,000,000	\$ 2,400,000	\$ 13,400,000
						\$ -
	FY 21 actual total	\$ 12,420,337	\$ 22,958,092	\$ 115,128,197	\$ 39,917,985	\$ 190,424,611
	FY 22 estimate total	\$ 15,375,085	\$ 24,352,945	\$ 75,808,345	\$ 54,973,126	\$ 170,509,501
	FY 23 budget total	\$ 24,506,351	\$ 27,976,994	\$ 101,901,358	\$ 55,213,127	\$ 209,597,830