



Fiscal Year 2025 Budget

Mark A. Levine, MD
Commissioner

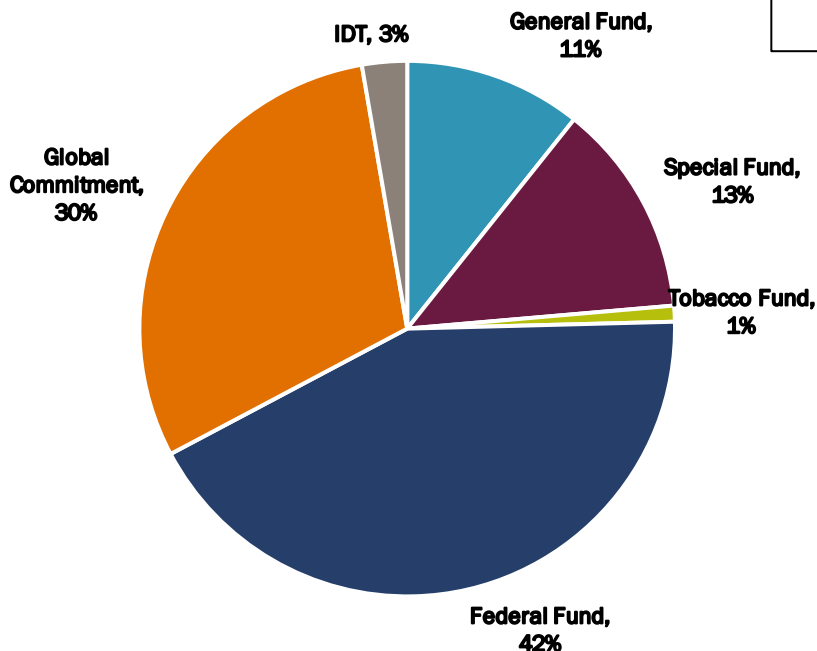
Senate Appropriations
February 14, 2024

**Agency of Human Services
Vermont Department of Health
FY 2025 Governor's Recommend Budget**

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

FY 2025 SUMMARY

- Current service budget is fully funded
- State dollar increase of 5%



General Fund	\$ 22,741,885
Special Fund	\$ 27,403,668
Tobacco Fund	\$ 2,038,835
Federal Fund	\$ 90,535,488
Global Commitment	\$ 63,747,141
IDT	\$ 5,766,866
Total	\$ 212,233,883

Agency of Human Services • Department of Health • Fiscal Year 2025 Executive Budget Recommendation

Agency of Human Services - Department of Health Fiscal Year 2025 Executive Budget Recommendation

Sec.B.311 – Administration and Support Appropriation

		GF	SF	IdptT	FF	Invmnt GCF	TOTAL
Sec. B.311	Approp #3420010000 - VDH Admin & Support						
	As Passed FY24	3,131,446	2,160,065	69,217	20,169,147	6,732,468	32,262,343
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
FY24 After Other Changes		0	0	0	0	0	0
Total After FY24 Other Changes		3,131,446	2,160,065	69,217	20,169,147	6,732,468	32,262,343
FY24 After Other Changes							
Personal Services:							
500000: Salary & Wages: Classified Employees							
500010: Salary & Wages: Exempt Employees		13,069	82,109	59,345	(200,691)	88,338	42,170
501500: Health Insurance: Classified Employees							
501510: Health Insurances: Exempt Employees		15,930	22,409	13,981	32,988	28,122	113,430
502000: Retirement: Classified Employees							
502010: Retirement: Exempt Employees		6,850	21,766	15,208	(41,205)	24,667	27,286
All Other Employee Payroll Related Fringe Benefits		1,073	8,021	5,493	(21,061)	7,877	1,403
504040: VT Family & Medical Leave Insurance Premium		3,067	1,036	216	11,832	2,043	18,194
504045: Childcare Contribution		2,725	929	195	10,520	1,815	16,184
505200: Workers' Compensation Insurance Premium		(41)	(20)	(6)	(214)		(281)
508000: Vacancy Turnover Savings							0
Operating Expenses:							0
515010: Fee-for-Space Charge							0
516000: Insurance Other Than Employee Benefits		(1,229)	(905)	(65)	(6,168)		(8,367)
516010: Insurance - General Liability		3,620	2,663	555	17,819		24,657
516671: VISION/ISD		884	650	135	4,351		6,020
516685: ADS Allocated Charge		4,175	3,230	661	21,328		29,394
519006: Human Resources Services		8,274	6,233	1,296	41,787		57,590
523620: Single Audit Allocation							0
Grants:							0
COVID-19 Health Disparities Program - federal grant ended					(9,000,000)		(9,000,000)
VT Nursing Forgivable Loan increase for VSAC						288,594	288,594
FY25 Subtotal of Increases/Decreases		58,397	148,121	97,014	(9,128,714)	441,456	(8,383,726)
FY25 Gov Recommended		3,189,843	2,308,186	166,231	11,040,433	7,173,924	23,878,617
FY25 Legislative Changes							
FY25 Subtotal of Legislative Changes		0	0	0	0	0	0
FY25 As Passed - Dept ID 3420010000		3,189,843	2,308,186	166,231	11,040,433	7,173,924	23,878,617

Agency of Human Services - Department of Health Fiscal Year 2025 Executive Budget Recommendation

Sec.B.311 – Administration and Support Appropriation (continued)
Grants Highlights

1. COVID-19 Health Disparities Program – federal grant ended – (\$9,000,000)
Reduction in federal spending authority for The National Initiative to Address COVID-19 Health Disparities grant. Grant scheduled to end May 31, 2024.

Agency of Human Services - Department of Health Fiscal Year 2025 Executive Budget Recommendation

Sec.B.311 – Administration and Support Appropriation (continued)
Grants Highlights (continued)

2. Increase in funding for the Vermont Nursing Forgivable Loan Incentive Program

- Governor’s budget proposal adds \$288,594 in funding for this program bringing total available to approximately \$3.3M
- Program authorized by 18 V.S.A. § 34 and administered by VSAC
- Provides interest-free forgivable loans to nursing students up to an annual maximum of \$16,280
- Recipients must commit to working full-time in Vermont as a nurse for a minimum of one-year for each year of assistance received

Agency of Human Services - Department of Health Fiscal Year 2025 Executive Budget Recommendation

Sec.B.312 – Public Health Appropriation

		GF	SF	Tot	Idpt	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.312	Approp #3420021000 - VDH Public Health As Passed FY24	12,408,429	25,017,725	1,088,918	1,710,281	25,000	66,753,896	3,204,160	13,378,791	123,587,200
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)									
	FY24 After Other Changes	0	0	0	0	0	0	0	0	0
	Total After FY24 Other Changes	12,408,429	25,017,725	1,088,918	1,710,281	25,000	66,753,896	3,204,160	13,378,791	123,587,200
	FY24 After Other Changes									
	Personal Services:									
	500000: Salary & Wages: Classified Employees									
	500010: Salary & Wages: Exempt Employees	209,051	340,468		265,027		(348,228)		344,290	810,605
	501500: Health Insurance: Classified Employees									
	501510: Health Insurance: Exempt Employees	176,409	208,325		120,370		649,081		227,380	1,381,565
	502000: Retirement: Classified Employees									
	502010: Retirement: Exempt Employees	57,149	96,159		70,762		(92,972)		93,971	225,069
	All Other Employee Payroll Related Fringe Benefits	23,080	33,953		25,171		(47,815)		29,996	64,385
	504040: VT Family & Medical Leave Insurance Premium	21,678	11,548		1,839		83,922		19,752	138,737
	504045: Childcare Contribution	19,270	10,268		1,635		74,638		17,549	123,361
	505200: Workers' Compensation Insurance Premium									0
	508000: Vacancy Turnover Savings									0
	Move Vermont Prescription Monitoring System Contract from Substance Use Programs to Public Health (VDH net-neutral)		120,000							120,000
	Unused Rx Repository contract								365,703	365,703
	Operating Expenses:									
	515010: Fee-for-Space Charge	(6,172)	(1,639)				(34,222)			(42,033)
	516000: Insurance Other Than Employee Benefits									0
	516010: Insurance - General Liability									0
	516671: VISION/USD									0
	516685: ADS Allocated Charge									0
	519006: Human Resources Services									0
	523620: Single Audit Allocation									0
	Remove Base opioid Settlement Fund Appropriation		(1,980,000)							(1,980,000)
	Grants:									
	COVID-19 Health Disparities Program - federal grant ended						(3,000,000)			(3,000,000)
	Preschool Development Grant MOU with DCF				3,405,550					3,405,550
	Family Planning Services transfer to DVHA (BAA item AHS net-neutral)								(635,442)	(635,442)
	FY25 Subtotal of Increases/Decreases	500,463	(1,160,921)	0	3,890,354	0	(2,715,595)	0	453,199	967,500
	FY25 Gov Recommended	12,908,892	23,856,804	1,088,918	5,600,635	25,000	64,038,301	3,204,160	13,831,990	124,554,700
	FY25 Legislative Changes									
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3420021000	12,908,892	23,856,804	1,088,918	5,600,635	25,000	64,038,301	3,204,160	13,831,990	124,554,700

Agency of Human Services - Department of Health Fiscal Year 2025 Executive Budget Recommendation

Sec.B.312 – Public Health Appropriation– Personal Services Highlights

1. Move Vermont Prescription Monitoring System Contract from Substance Use Programs to Public Health (VDH net-neutral) - \$120,000
2. Unused Prescription Drug Repository
 - Global Commitment Investment appropriation of \$355,703
 - Follows passage of bill in 2023 that allows the Agency of Human Services to adopt rules and contract to administer the program
 - Health benefits: Get medication into the hands of those who need them
 - Economic benefits: Reduce health care costs
 - Environmental benefits: Reduce drug waste

Agency of Human Services - Department of Health Fiscal Year 2025 Executive Budget Recommendation

Sec.B.312 – Public Health Appropriation– Operating Expenses Highlight

1. Remove Base Opioid Settlement Fund Appropriation – (\$1,980,000)
 - Removes duplicate appropriation for expansion of access to opioid antagonists
 - Expansion was funded as a one-time appropriation in Act 22 of 2023 and in the fiscal year 2024 budget
 - Appropriations from the Opioid Abatement Special Fund will continue to be made as one-time appropriations going forward

Agency of Human Services - Department of Health Fiscal Year 2025 Executive Budget Recommendation

Sec.B.312 – Public Health Appropriation – Grants Highlights

1. COVID-19 Health Disparities Program – federal grant ended – (\$3,000,000)
2. Preschool Development Grant MOU with DCF - \$3,405,550
3. Family Planning Services transfer to DVHA (BAA item, AHS net-neutral)-(\$635,442)

Agency of Human Services - Department of Health Fiscal Year 2025 Executive Budget Recommendation

Sec.B.313 – Substance Use Programs Appropriation

		GF	SF	Tob	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.313	Approp #3420060000 - VDH Substance Use Programs As Passed FY24	5,591,811	1,435,054	949,917	21,771,442	29,458,696	8,599,967	67,806,887
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							
	FY24 After Other Changes	0	0	0	0	0	0	0
	Total After FY24 Other Changes	5,591,811	1,435,054	949,917	21,771,442	29,458,696	8,599,967	67,806,887
	FY24 After Other Changes							
Personal Services:								
	500000: Salary & Wages: Classified Employees							
	500010: Salary & Wages: Exempt Employees	36,708	(60,276)		88,359			64,791
	501500: Health Insurance: Classified Employees							
	501510: Health Insurance: Exempt Employees	29,425	(21,382)		43,424			51,467
	502000: Retirement: Classified Employees							
	502010: Retirement: Exempt Employees	11,376	(16,094)		25,523			20,805
	All Other Employee Payroll Related Fringe Benefits	3,164	(5,708)		6,750			4,206
	504040: VT Family & Medical Leave Insurance Premium	2,176	1,105		11,249			14,530
	504045: Childcare Contribution	1,933	979		10,007			12,919
	505200: Workers' Compensation Insurance Premium							0
	508000: Vacancy Turnover Savings							0
	Move Vermont Prescription Monitoring System Contract from Substance Use Programs to Public Health (VDH net-neutral)		(120,000)					(120,000)
Operating Expenses:								
	515010: Fee-for-Space Charge							0
	516000: Insurance Other Than Employee Benefits							0
	516010: Insurance - General Liability							0
	516671: VISION/ISD							0
	516685: ADS Allocated Charge							0
	519006: Human Resources Services							0
	523620: Single Audit Allocation							0
Grants:								
	COVID-19 Substance Abuse Block Grant Supplements - federal grants ended				(6,500,000)			(6,500,000)
	Rate Increase for Residential SUD Treatment Providers - Effective 1/1/24	(623,443)				2,449,445	(971,041)	854,961
	Substance Misuse Prevention (backfill of one-time)	1,590,000						1,590,000
	FY25 Subtotal of Increases/Decreases	1,051,339	(221,376)	0	(6,314,688)	2,449,445	(971,041)	(4,006,321)
	FY25 Gov Recommended	6,643,150	1,213,678	949,917	15,456,754	31,908,141	7,628,926	63,800,566
FY25 Legislative Changes								
	FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0
	FY25 As Passed - Dept ID 3420060000	6,643,150	1,213,678	949,917	15,456,754	31,908,141	7,628,926	63,800,566

Agency of Human Services - Department of Health Fiscal Year 2025 Executive Budget Recommendation

Sec.B.313 – Substance Use Programs Appropriation (continued)
Personal Services Highlight

1. Move Vermont Prescription Monitoring System Contract from Substance Use Programs to Public Health (VDH net-neutral) – (\$120,000)

Agency of Human Services - Department of Health Fiscal Year 2025 Executive Budget Recommendation

Sec.B.313 – Substance Use Programs Appropriation – Grants Highlights

1. COVID-19 Substance Abuse Block Grant Supplements – federal grants ended – (\$6,500,000)
2. Rate Increase for residential SUD Treatment Providers – Effective 1/1/24
 - 38% rate increase effective January 1, 2024
 - Reallocation of the \$1.6M in General Fund and Global Commitment investment dollars appropriated in FY24 to enhance and support the residential treatment system to Global Commitment Program dollars

Agency of Human Services - Department of Health Fiscal Year 2025 Executive Budget Recommendation

Sec.B.313 – Substance Use Programs Appropriation – Grants Highlights
(continued)

3. Base General Fund Increase for Substance Misuse Prevention

- Increases base general fund appropriation for substance misuse prevention by \$1.59M to \$3M
- Legislative intent established in 2022 that \$3M be directed to substance misuse prevention annually
- In FY24, appropriated as \$1.41M base, \$1.59 one-time
- For FY25, full \$3M is base

Agency of Human Services - Department of Health Fiscal Year 2025 Executive Budget Recommendation

Act 22 of 2023 One-time Opioid Abatement Special Fund Appropriations
Total Appropriation of \$8,196,000

1. Naloxone Expansion - \$1,980,000
2. Treatment Satellite Services - \$2,000,000
3. Outreach & Case Management - \$1,976,000
4. Syringe Services Programs Prevention & Response - \$400,000
5. Contingency Management - \$840,000
6. Telehealth Wound Care - \$100,000
7. Fentanyl and Xylazine Test Strips - \$200,000
8. Drug Testing Device Grants - \$700,000

[Summary and Status Report \(January 30, 2024\)](#)

Agency of Human Services - Department of Health Fiscal Year 2025 Executive Budget Recommendation

Proposed One-time FY25 Opioid Abatement Special Fund Appropriations
Total Available for Appropriation - \$4,903,962

1. Expanded Methadone Treatment Access - \$900,000
2. Managed Medical Response Partnership - \$300,000
3. Stabilization Bed Program - \$1,000,000
4. Vermonters for Criminal Justice Reform (VCJR) - \$150,000
5. Ongoing Support for Contingency Management - \$800,000
6. Recovery Housing Supports - \$325,000
7. Expansion of Student Assistance Professionals/School Based Services - \$1,428,962