



Vermont Department of Health Fiscal Year 2025 Executive Budget Required Reports

FY2025 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

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

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

Communication Office

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

- Crisis, emergency, and risk communication
- Health advisories and alerts
- News and media relations
- Social marketing, social media, and brand identity
- Public website

Operations

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

- Business Resource Center: mail, facilities, conference room scheduling and oversight, space management and renovations, workstation design, printing

- Audio/visual equipment: manage, troubleshoot, and provide education for state-of-the-art equipment
- Continuity of Operations (COOP): plan for and manage business continuity to ensure essential functions
- Intranet Governance: facilitate internal communication and consistent business systems
- Records management: respond to all public requests for records of the department
- Business Systems & Process Improvement: ensure that business systems are efficient and customer responsive
- Respiratory Protection Program: ensure fit-testing of employees, policies, record keeping
- HIPAA: ensure that all employees are trained in managing confidential health information

Business Office

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

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

Office of Health Equity Integration

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

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

Rural Health & Health Care Quality

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

- Improving quality and performance of critical access and rural hospitals
- Expanding access to primary, dental, and mental health services regardless of insurance coverage

- Supporting recruitment and retention of primary care, oral health, and mental health workforce
- Supporting outreach to farm owners and workers
- Supporting outreach for training for health care professionals
- Connecting local health care providers and decision-makers to state, regional and national resources, information, and technical assistance

Program Description – Public Health Appropriation

Environmental Health Division

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

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

Office of Local Health

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

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

Health Promotion and Disease Prevention Division

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

- Asthma & Lung Disease
- Brain Health & Dementia
- Chronic Disease Prevention
- Colorectal Cancer Screening and Prevention
- Comprehensive Cancer Control
- Diabetes Prevention and Control
- Heart Disease Prevention and Control
- Nutrition/Physical Activity
- Oral Health
- Tobacco Cessation, Education and Control
- Women's Health: You First - a breast and cervical cancer and heart health screening program
- Worksite Wellness

Laboratory Sciences and Infectious Disease Division

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

Public Health Laboratory:

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

Infectious Disease:

- HIV/AIDS, STDs, and Hepatitis C
- Health care-associated infections

- Immunizations
- Infectious disease epidemiology
- Vector-borne diseases
- Zoonotic diseases

Health Statistics and Informatics Division

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

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

Office of the Chief Medical Examiner

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

Emergency Preparedness, Response, and Injury Prevention

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

- Emergency Medical Services
- Health Alert Network
- Health Care and Hospital Preparedness

- Health Operations Center/Incident Command System
- Strategic National Stockpile/Cities Readiness Initiative
- Suicide Prevention

Board of Medical Practice

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

Family and Child Health Division

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

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

Program Description – Substance Use Programs Appropriation

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

FY25 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	FF	Medicaid GCF	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	0	0	0
Total After FY24 Other Changes	3,131,446	2,160,065	0	69,217	0	20,169,147	0	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: Child Care 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	0	97,014	0	(9,128,714)	0	441,456	(8,383,726)
FY25 Gov Recommended	3,189,843	2,308,186	0	166,231	0	11,040,433	0	7,173,924	23,878,617
FY25 Legislative Changes									
FY25 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY25 As Passed - Dept ID 3420010000	3,189,843	2,308,186	0	166,231	0	11,040,433	0	7,173,924	23,878,617

FY25 Department Request - VDH

	GF	SF	Tob	ldptT	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	340,465		265,027		(348,228)		344,290	810,605
501500: Health Insurance: Classified Employees									
501510: Health Insurances: 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	21,676	11,548		1,839		83,922		19,752	138,737
504045: Child Care Contribution	19,270	10,268		1,635		74,639		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								355,703	355,703
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/ISD									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

FY25 Department Request - VDH

	GF	SF	Tob	ldptT	Ptrust	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	0	0
Total After FY24 Other Changes	5,591,811	1,435,054	949,917	0	0	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 Insurances: 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: Child Care 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:									0
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:									0
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	0	0	(6,314,688)	2,449,445	(971,041)	(4,006,321)
FY25 Gov Recommended	6,643,150	1,213,678	949,917	0	0	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	0	0
FY25 As Passed - Dept ID 3420060000	6,643,150	1,213,678	949,917	0	0	15,456,754	31,908,141	7,628,926	63,800,566
VDH FY25 Governor Recommend	21,131,686	28,612,844	2,038,835	1,779,498	25,000	108,694,485	32,662,856	28,711,226	223,656,430
VDH FY25 Reductions and Other Changes	0	0	0	0	0	0	0	0	0
VDH FY25 GovRec Total After Reductions and Other Changes	21,131,686	28,612,844	2,038,835	1,779,498	25,000	108,694,485	32,662,856	28,711,226	223,656,430
VDH FY25 Total Increases/Decreases	1,610,199	(1,234,176)	0	3,987,368	0	(18,158,997)	2,449,445	(76,386)	(11,422,547)
VDH FY25 Governor Recommend Addendum	22,741,885	27,378,668	2,038,835	5,766,866	25,000	90,535,488	35,112,301	28,634,840	212,233,883
VDH FY25 Total Legislative Changes	0	0	0	0	0	0	0	0	0
VDH FY25 Total As Passed	22,741,885	27,378,668	2,038,835	5,766,866	25,000	90,535,488	35,112,301	28,634,840	212,233,883

State of Vermont FY2025 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	4,877,600	4,636,833	4,636,833	4,679,003	42,170	0.9%
Fringe Benefits	3,061,719	3,180,431	3,180,431	3,356,647	176,216	5.5%
Contracted and 3rd Party Service	772,571	324,518	324,518	324,518	0	0.0%
PerDiem and Other Personal Services	21,270	13,000	13,000	13,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	8,733,160	8,154,782	8,154,782	8,373,168	218,386	2.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	30,286	19,000	19,000	19,000	0	0.0%
IT/Telecom Services and Equipment	7,036,951	6,212,811	6,212,811	6,248,225	35,414	0.6%
IT Repair and Maintenance Services	31,109	32,500	32,500	32,500	0	0.0%
Other Operating Expenses	34,605	12,700	12,700	12,700	0	0.0%
Other Rental	3,475	3,500	3,500	3,500	0	0.0%
Other Purchased Services	747,712	834,917	834,917	908,797	73,880	8.8%
Property and Maintenance	146	3,000	3,000	3,000	0	0.0%
Property Rental	195,670	170,000	170,000	170,000	0	0.0%
Supplies	80,883	80,500	80,500	80,500	0	0.0%
Travel	26,191	41,500	41,500	41,500	0	0.0%
Budget Object Group Total: 2. OPERATING	8,187,028	7,410,428	7,410,428	7,519,722	109,294	1.5%

State of Vermont FY2025 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	11,432,457	16,697,133	16,697,133	7,985,727	(8,711,406)	-52.2%
Budget Object Group Total: 3. GRANTS	11,432,457	16,697,133	16,697,133	7,985,727	(8,711,406)	-52.2%

Total Expenditures	28,352,645	32,262,343	32,262,343	23,878,617	(8,383,726)	-26.0%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	4,338,925	3,131,446	3,131,446	3,189,843	58,397	1.9%
Special Fund	1,926,431	2,160,065	2,160,065	2,308,186	148,121	6.9%
Federal Funds	16,133,670	20,169,147	20,169,147	11,040,433	(9,128,714)	-45.3%
Global Commitment	4,960,389	6,732,468	6,732,468	7,173,924	441,456	6.6%
IDT Funds	993,230	69,217	69,217	166,231	97,014	140.2%
Funds Total	28,352,645	32,262,343	32,262,343	23,878,617	(8,383,726)	-26.0%

Position Count	63
FTE Total	63

State of Vermont FY2025 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - Public Health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	36,222,403	36,977,050	36,977,050	37,787,655	810,605	2.2%
Fringe Benefits	20,049,815	23,135,896	23,135,896	25,069,013	1,933,117	8.4%
Contracted and 3rd Party Service	20,139,821	3,902,000	3,902,000	4,377,703	475,703	12.2%
PerDiem and Other Personal Services	1,219,415	578,000	578,000	578,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	77,631,454	64,592,946	64,592,946	67,812,371	3,219,425	5.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	1,201,147	723,000	723,000	723,000	0	0.0%
IT/Telecom Services and Equipment	1,717,357	1,284,500	1,284,500	1,284,500	0	0.0%
IT Repair and Maintenance Services	337,569	160,000	160,000	160,000	0	0.0%
Other Operating Expenses	130,981	78,000	78,000	78,000	0	0.0%
Other Rental	207,882	80,000	80,000	80,000	0	0.0%
Other Purchased Services	1,322,197	850,500	850,500	850,500	0	0.0%
Property and Maintenance	762,251	522,000	522,000	522,000	0	0.0%
Property Rental	3,687,977	3,563,980	3,563,980	3,521,947	(42,033)	-1.2%
Supplies	4,109,861	5,175,600	5,175,600	3,195,600	(1,980,000)	-38.3%
Travel	412,812	609,950	609,950	609,950	0	0.0%
Budget Object Group Total: 2. OPERATING	13,890,034	13,047,530	13,047,530	11,025,497	(2,022,033)	-15.5%

State of Vermont FY2025 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - Public Health

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	51,687,717	45,946,724	53,124,870	45,716,832	(229,892)	-0.5%
Budget Object Group Total: 3. GRANTS	51,687,717	45,946,724	53,124,870	45,716,832	(229,892)	-0.5%

Total Expenditures	143,209,205	123,587,200	130,765,346	124,554,700	967,500	0.8%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	13,458,044	12,408,429	12,408,429	12,908,892	500,463	4.0%
Special Fund	19,291,393	25,017,725	31,148,098	23,856,804	(1,160,921)	-4.6%
Tobacco Settlement Fund	1,438,918	1,088,918	1,088,918	1,088,918	0	0.0%
Federal Funds	80,466,862	66,753,896	66,753,896	64,038,301	(2,715,595)	-4.1%
Global Commitment	16,290,890	16,582,951	17,630,724	17,036,150	453,199	2.7%
IDT Funds	12,263,097	1,710,281	1,710,281	5,600,635	3,890,354	227.5%
Permanent Trust Funds	0	25,000	25,000	25,000	0	0.0%
Funds Total	143,209,205	123,587,200	130,765,346	124,554,700	967,500	0.8%

Position Count	529
FTE Total	522.34

State of Vermont FY2025 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - Substance Use Programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	3,416,307	3,723,563	3,723,563	3,788,354	64,791	1.7%
Fringe Benefits	1,896,273	2,379,011	2,379,011	2,482,938	103,927	4.4%
Contracted and 3rd Party Service	404,222	145,175	145,175	25,175	(120,000)	-82.7%
PerDiem and Other Personal Services	6,500	6,000	6,000	6,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,723,303	6,253,749	6,253,749	6,302,467	48,718	0.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	10,094	10,000	10,000	10,000	0	0.0%
IT/Telecom Services and Equipment	31,812	141,500	141,500	141,500	0	0.0%
IT Repair and Maintenance Services	1,038	3,000	3,000	3,000	0	0.0%
Other Operating Expenses	45	0	0	0	0	0.0%
Other Rental	4,230	1,000	1,000	1,000	0	0.0%
Other Purchased Services	61,364	38,500	38,500	38,500	0	0.0%
Property and Maintenance	11	0	0	0	0	0.0%
Property Rental	129,233	132,000	132,000	132,000	0	0.0%
Supplies	16,070	128,500	128,500	128,500	0	0.0%
Travel	31,465	57,000	57,000	57,000	0	0.0%
Budget Object Group Total: 2. OPERATING	285,362	511,500	511,500	511,500	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - Substance Use Programs

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	49,639,005	61,041,638	61,041,638	56,986,599	(4,055,039)	-6.6%
Budget Object Group Total: 3. GRANTS	49,639,005	61,041,638	61,041,638	56,986,599	(4,055,039)	-6.6%

Total Expenditures	55,647,669	67,806,887	67,806,887	63,800,566	(4,006,321)	-5.9%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	4,121,892	5,591,811	5,591,811	6,643,150	1,051,339	18.8%
Special Fund	934,886	1,435,054	1,435,054	1,213,678	(221,376)	-15.4%
Tobacco Settlement Fund	949,917	949,917	949,917	949,917	0	0.0%
Federal Funds	19,639,684	21,771,442	21,771,442	15,456,754	(6,314,688)	-29.0%
Global Commitment	29,700,532	38,058,663	38,058,663	39,537,067	1,478,404	3.9%
IDT Funds	300,758	0	0	0	0	0.0%
Funds Total	55,647,669	67,806,887	67,806,887	63,800,566	(4,006,321)	-5.9%

Position Count	55
FTE Total	55

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	4,849,797	4,123,435	4,123,435	4,167,820	44,385	1.1%
Exempt	500010	0	741,754	741,754	739,083	(2,671)	-0.4%
Overtime	500060	27,363	11,600	11,600	11,600	0	0.0%
Shift Differential	500070	440	0	0	0	0	0.0%
Market Factor - Classified	500899	0	22,839	22,839	23,295	456	2.0%
Vacancy Turnover Savings	508000	0	(262,795)	(262,795)	(262,795)	0	0.0%
Total: Salaries and Wages		4,877,600	4,636,833	4,636,833	4,679,003	42,170	0.9%

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	359,244	317,169	317,169	320,616	3,447	1.1%
FICA - Exempt	501010	0	54,705	54,705	55,151	446	0.8%
Health Ins - Classified Empl	501500	919,436	960,639	960,639	1,089,739	129,100	13.4%
Health Ins - Exempt	501510	0	112,806	112,806	97,136	(15,670)	-13.9%
Retirement - Classified Empl	502000	1,224,985	1,086,999	1,086,999	1,104,838	17,839	1.6%
Retirement - Exempt	502010	0	159,806	159,806	169,253	9,447	5.9%
Dental - Classified Employees	502500	40,786	48,579	48,579	46,021	(2,558)	-5.3%
Dental - Exempt	502510	0	5,112	5,112	5,112	0	0.0%
Life Ins - Classified Empl	503000	20,759	18,925	18,925	19,035	110	0.6%
Life Ins - Exempt	503010	0	3,091	3,091	3,050	(41)	-1.3%
LTD - Classified Employees	503500	1,965	1,089	1,089	1,080	(9)	-0.8%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

		FY2024 Governor's			Difference Between		Percent Change
		FY2023 Actuals	FY2024 Original As Passed Budget	BAA Recommended Budget	FY2025 Governor's Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
LTD - Exempt	503510	0	1,243	1,243	1,236	(7)	-0.6%
EAP - Classified Empl	504000	2,010	1,886	1,886	1,895	9	0.5%
EAP - Exempt	504010	0	192	192	198	6	3.1%
FMLI	504040	0	0	0	18,194	18,194	100.0%
Child Care Contribution Exp	504045	0	0	0	16,184	16,184	100.0%
Employee Non-Cash Awards	504500	239	1,250	1,250	1,250	0	0.0%
Employee Tuition Costs	504530	18,670	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	388,866	385,940	385,940	385,659	(281)	-0.1%
Unemployment Compensation	505500	84,759	21,000	21,000	21,000	0	0.0%
Total: Fringe Benefits		3,061,719	3,180,431	3,180,431	3,356,647	176,216	5.5%

		FY2024 Governor's			Difference Between		Percent Change
		FY2023 Actuals	FY2024 Original As Passed Budget	BAA Recommended Budget	FY2025 Governor's Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	462	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	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%
Advertising/Marketing-Other	507563	270	0	0	0	0	0.0%
Media-Planning/Buying	507564	0	2,000	2,000	2,000	0	0.0%
IT Contracts - Application Development	507565	282,486	31,018	31,018	31,018	0	0.0%
Other Contr and 3Rd Pty Serv	507600	489,353	270,000	270,000	270,000	0	0.0%
Total: Contracted and 3rd Party Service		772,571	324,518	324,518	324,518	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

				FY2024 Governor's		Difference Between	Percent Change
		FY2023 Actuals	FY2024 Original As	BAA Recommended	FY2025 Governor's	FY2025 Governor's	FY2025 Governor's
			Passed Budget	Budget	Recommended	Recommend and	Recommend and
					Budget	FY2024 As Passed	FY2024 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	20,750	12,000	12,000	12,000	0	0.0%
Other Pers Serv	506200	0	1,000	1,000	1,000	0	0.0%
Service of Papers	506240	520	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		21,270	13,000	13,000	13,000	0	0.0%
Total: 1. PERSONAL SERVICES		8,733,160	8,154,782	8,154,782	8,373,168	218,386	2.7%

Budget Object Group: 2. OPERATING

				FY2024 Governor's		Difference Between	Percent Change
		FY2023 Actuals	FY2024 Original As	BAA Recommended	FY2025 Governor's	FY2025 Governor's	FY2025 Governor's
			Passed Budget	Budget	Recommended	Recommend and	Recommend and
					Budget	FY2024 As Passed	FY2024 As Passed
Equipment							
Description	Code						
Other Equipment	522400	5,400	1,000	1,000	1,000	0	0.0%
Office Equipment	522410	295	5,000	5,000	5,000	0	0.0%
Furniture & Fixtures	522700	24,591	13,000	13,000	13,000	0	0.0%
Total: Equipment		30,286	19,000	19,000	19,000	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

		FY2024 Original As		FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
		FY2023 Actuals	Passed Budget	BAA Recommended Budget	Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software-License-ApplicaSupprt	516551	603	0	0	0	0	0.0%
Communications	516600	33,314	32,000	32,000	32,000	0	0.0%
ADS VOIP Expense	516605	50,990	45,000	45,000	45,000	0	0.0%
Telecom-Mobile Wireless Data	516623	1,373	0	0	0	0	0.0%
Telecom-Telephone Services	516652	532	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	208	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	60,209	13,000	13,000	13,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	2,536,033	1,366,014	1,366,014	1,366,014	0	0.0%
ADS End User Computing Exp.	516662	2,431,940	2,700,000	2,700,000	2,700,000	0	0.0%
ADS Security SOV Employee Exp.	516665	440	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	13,552	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	564,984	673,828	673,828	679,848	6,020	0.9%
ADS Centrex Exp.	516672	13,433	13,000	13,000	13,000	0	0.0%
ADS PM SOV Employee Expense	516683	584,254	520,000	520,000	520,000	0	0.0%
ADS Allocation Exp.	516685	725,912	798,969	798,969	828,363	29,394	3.7%
Hw - Computer Peripherals	522201	8,388	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	5,319	12,000	12,000	12,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	485	1,000	1,000	1,000	0	0.0%
Hw-Video Conferencing	522260	4,630	0	0	0	0	0.0%
Hardware - Data Network	522273	0	1,000	1,000	1,000	0	0.0%
Software-Application Development	522283	0	5,500	5,500	5,500	0	0.0%
Software - Application Support	522284	0	3,500	3,500	3,500	0	0.0%
Software - Desktop	522286	91	25,000	25,000	25,000	0	0.0%
Communications Equipment	522430	260	1,000	1,000	1,000	0	0.0%
Total: IT/Telecom Services and Equipment		7,036,951	6,212,811	6,212,811	6,248,225	35,414	0.6%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	2,641	2,500	2,500	2,500	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	28,468	30,000	30,000	30,000	0	0.0%
Total: IT Repair and Maintenance Services		31,109	32,500	32,500	32,500	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Operating Expenses							
Description	Code						
Accreditation/Certification	516575	33,600	11,200	11,200	11,200	0	0.0%
Registration & Identification	523640	188	0	0	0	0	0.0%
Bank Service Charges	524000	817	1,500	1,500	1,500	0	0.0%
Total: Other Operating Expenses		34,605	12,700	12,700	12,700	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	3,192	3,500	3,500	3,500	0	0.0%
Rental - Auto	514550	283	0	0	0	0	0.0%
Total: Other Rental		3,475	3,500	3,500	3,500	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	46,183	48,897	48,897	40,530	(8,367)	-17.1%
Insurance - General Liability	516010	105,761	110,752	110,752	135,409	24,657	22.3%
Insurance - Auto	516020	618	164	164	164	0	0.0%
Dues	516500	26,677	35,000	35,000	35,000	0	0.0%
Licenses	516550	432	2,500	2,500	2,500	0	0.0%
Advertising-Tv	516811	0	4,000	4,000	4,000	0	0.0%
Advertising-Radio	516812	0	2,500	2,500	2,500	0	0.0%
Advertising-Print	516813	3,028	3,000	3,000	3,000	0	0.0%
Advertising-Web	516814	0	2,000	2,000	2,000	0	0.0%
Advertising - Job Vacancies	516820	1,068	1,500	1,500	1,500	0	0.0%
Trade Shows & Events	516870	2,505	0	0	0	0	0.0%
Giveaways	516871	298	0	0	0	0	0.0%
Sponsorships	516872	1,000	0	0	0	0	0.0%
Photography	516875	0	2,000	2,000	2,000	0	0.0%
Printing and Binding	517000	11,438	25,000	25,000	25,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	774	3,000	3,000	3,000	0	0.0%
Registration For Meetings&Conf	517100	4,398	7,000	7,000	7,000	0	0.0%
Training - Info Tech	517110	0	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	498	1,000	1,000	1,000	0	0.0%
Postage	517200	20,370	20,000	20,000	20,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	589	0	0	0	0	0.0%
Freight & Express Mail	517300	1,403	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	50	1,000	1,000	1,000	0	0.0%
Catering-Meals-Cost	517410	5,678	2,500	2,500	2,500	0	0.0%
Outside Conf, Meetings, Etc	517500	2,505	2,000	2,000	2,000	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Purchased Services							
Other Purchased Services	519000	31,002	15,500	15,500	15,500	0	0.0%
Human Resources Services	519006	481,066	539,604	539,604	597,194	57,590	10.7%
Moving State Agencies	519040	371	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		747,712	834,917	834,917	908,797	73,880	8.8%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	0	1,000	1,000	1,000	0	0.0%
Other Repair & Maint Serv	513200	146	2,000	2,000	2,000	0	0.0%
Total: Property and Maintenance		146	3,000	3,000	3,000	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	189,255	160,000	160,000	160,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,009	10,000	10,000	10,000	0	0.0%
Fee-For-Space Charge	515010	5,407	0	0	0	0	0.0%
Total: Property Rental		195,670	170,000	170,000	170,000	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

		FY2024 Governor's			Difference Between		Percent Change
			FY2024 Original As	BAA Recommended	FY2025 Governor's	FY2025 Governor's	FY2025 Governor's
		FY2023 Actuals	Passed Budget	Budget	Recommended	Recommend and	Recommend and
					Budget	FY2024 As Passed	FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	7,832	20,000	20,000	20,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	797	0	0	0	0	0.0%
Gasoline	520110	382	0	0	0	0	0.0%
Recognition/Awards	520600	2,134	1,500	1,500	1,500	0	0.0%
Food	520700	225	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	4,591	4,000	4,000	4,000	0	0.0%
Subscriptions	521510	25,768	15,000	15,000	15,000	0	0.0%
Subscriptions Other Info Serv	521515	39,117	40,000	40,000	40,000	0	0.0%
Household, Facility&Lab Suppl	521800	38	0	0	0	0	0.0%
Total: Supplies		80,883	80,500	80,500	80,500	0	0.0%

		FY2024 Governor's			Difference Between		Percent Change
			FY2024 Original As	BAA Recommended	FY2025 Governor's	FY2025 Governor's	FY2025 Governor's
		FY2023 Actuals	Passed Budget	Budget	Recommended	Recommend and	Recommend and
					Budget	FY2024 As Passed	FY2024 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,772	10,500	10,500	10,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	60	2,500	2,500	2,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,653	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,161	3,500	3,500	3,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,293	8,000	8,000	8,000	0	0.0%
Travel-Outst-Meals-Emp	518520	2,084	6,000	6,000	6,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	8,801	11,000	11,000	11,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	366	0	0	0	0	0.0%
Total: Travel		26,191	41,500	41,500	41,500	0	0.0%

Total: 2. OPERATING		8,187,028	7,410,428	7,410,428	7,519,722	109,294	1.5%
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State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rural Health System Improve	602001	5,191,770	9,293,141	9,293,141	293,141	(9,000,000)	-96.8%
Clinical Development and Suppo	602005	1,098,124	1,644,252	1,644,252	1,644,252	0	0.0%
Health Care Quality Assurance	602006	660,000	660,000	660,000	660,000	0	0.0%
AHEC Program Support	602010	529,270	550,000	550,000	550,000	0	0.0%
Education Loan Repayment	602015	3,602,598	4,099,740	4,099,740	4,388,334	288,594	7.0%
Qual Improvement Prescribing	602025	457,406	450,000	450,000	450,000	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(106,710)	0	0	0	0	0.0%
Total: Grants Rollup		11,432,457	16,697,133	16,697,133	7,985,727	(8,711,406)	-52.2%
Total: 3. GRANTS		11,432,457	16,697,133	16,697,133	7,985,727	(8,711,406)	-52.2%
Total Expenditures		28,352,645	32,262,343	32,262,343	23,878,617	(8,383,726)	-26.0%

Fund Name		Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000		4,338,925	3,131,446	3,131,446	3,189,843	58,397	1.9%
Global Commitment Fund	20405		4,960,389	6,732,468	6,732,468	7,173,924	441,456	6.6%
Chemicals of High Concern to Children	21321		11,864	26,015	26,015	23,223	(2,792)	-10.7%
Laboratory Services	21460		63,033	91,926	91,926	91,926	0	0.0%
Organ Donation Special FUnd	21463		0	3,000	3,000	3,000	0	0.0%
Nuclear Regulatory Fund	21469		48,392	45,538	45,538	70,677	25,139	55.2%
Medical Practice	21470		170,881	186,306	186,306	187,555	1,249	0.7%
Hospital Licensing Fees	21471		4,893	6,102	6,102	6,102	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
Inter-Unit Transfers Fund	21500	993,230	69,217	69,217	166,231	97,014	140.2%
HE-Food & Lodging Fees	21731	217,728	223,587	223,587	264,697	41,110	18.4%
HE-Lead Abatement Fees	21828	0	9,860	9,860	19,267	9,407	95.4%
HE-Third Party Reimbursement	21829	23,344	32,094	32,094	82,842	50,748	158.1%
HE-Asbestos Fees	21832	18,652	33,718	33,718	34,428	710	2.1%
Health Department-Special Fund	21902	168,144	260,973	260,973	280,599	19,626	7.5%
Evidence-Based Educ & Advertis	21912	539,500	580,946	580,946	583,870	2,924	0.5%
GMCB Regulatory and Admin Fund	21937	660,000	660,000	660,000	660,000	0	0.0%
Federal Revenue Fund	22005	16,133,670	20,169,147	20,169,147	11,040,433	(9,128,714)	-45.3%
Funds Total		28,352,645	32,262,343	32,262,343	23,878,617	(8,383,726)	-26.0%

Position Count	63
FTE Total	63.00

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Governor's				Difference	Percent Change
		FY2023 Actuals	FY2024 Original As Passed Budget	BAA Recommended Budget	FY2025 Governor's Recommended Budget	Between FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	35,751,739	36,398,545	36,398,545	37,254,240	855,695	2.4%
Exempt	500010	0	125,403	125,403	130,291	4,888	3.9%
Overtime	500060	285,446	200,000	200,000	200,000	0	0.0%
Shift Differential	500070	185,218	130,000	130,000	130,000	0	0.0%
Market Factor - Classified	500899	0	1,602,337	1,602,337	1,552,359	(49,978)	-3.1%
Vacancy Turnover Savings	508000	0	(1,479,235)	(1,479,235)	(1,479,235)	0	0.0%
Total: Salaries and Wages		36,222,403	36,977,050	36,977,050	37,787,655	810,605	2.2%

		FY2024 Governor's				Difference	Percent Change
		FY2023 Actuals	FY2024 Original As Passed Budget	BAA Recommended Budget	FY2025 Governor's Recommended Budget	Between FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	2,625,772	2,881,562	2,881,562	2,949,734	68,172	2.4%
FICA - Exempt	501010	0	9,593	9,593	9,967	374	3.9%
Health Ins - Classified Empl	501500	7,429,194	9,414,456	9,414,456	10,791,770	1,377,314	14.6%
Health Ins - Exempt	501510	0	28,343	28,343	32,594	4,251	15.0%
Retirement - Classified Empl	502000	9,456,488	10,134,726	10,134,726	10,353,239	218,513	2.2%
Retirement - Exempt	502010	0	14,734	14,734	21,290	6,556	44.5%
Dental - Classified Employees	502500	355,505	453,794	453,794	445,251	(8,543)	-1.9%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	154,913	171,527	171,527	176,027	4,500	2.6%
Life Ins - Exempt	503010	0	628	628	1,005	377	60.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

		FY2024 Governor's				Difference	
		FY2024 Original As		BAA	FY2025 Governor's	Between FY2025	Percent Change
		FY2023 Actuals	Passed Budget	Recommended	Recommended	Governor's	FY2025 Governor's
Fringe Benefits				Budget	Budget	Recommend and	Recommend and
						FY2024 As Passed	FY2024 As Passed
LTD - Classified Employees	503500	3,944	4,598	4,598	4,488	(110)	-2.4%
LTD - Exempt	503510	0	211	211	219	8	3.8%
EAP - Classified Empl	504000	15,977	18,337	18,337	17,944	(393)	-2.1%
EAP - Exempt	504010	0	34	34	34	0	0.0%
FMLI	504040	0	0	0	138,737	138,737	100.0%
Child Care Contribution Exp	504045	0	0	0	123,361	123,361	100.0%
Employee Tuition Costs	504530	8,023	500	500	500	0	0.0%
Employee Moving Expense	504540	0	2,000	2,000	2,000	0	0.0%
Total: Fringe Benefits		20,049,815	23,135,896	23,135,896	25,069,013	1,933,117	8.4%

		FY2024 Governor's				Difference	
		FY2024 Original As		BAA	FY2025 Governor's	Between FY2025	Percent Change
		FY2023 Actuals	Passed Budget	Recommended	Recommended	Governor's	FY2025 Governor's
Contracted and 3rd Party Service				Budget	Budget	Recommend and	Recommend and
						FY2024 As Passed	FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	3,300	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	21,600	25,000	25,000	25,000	0	0.0%
Creative/Development	507561	0	12,000	12,000	12,000	0	0.0%
Advertising/Marketing-Other	507563	8,533	0	0	0	0	0.0%
Media-Planning/Buying	507564	0	55,000	55,000	55,000	0	0.0%
IT Contracts - Application Development	507565	39,975	250,000	250,000	250,000	0	0.0%
IT Contracts - Application Support	507566	84,540	60,000	60,000	60,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	19,981,873	3,500,000	3,500,000	3,975,703	475,703	13.6%
Total: Contracted and 3rd Party Service		20,139,821	3,902,000	3,902,000	4,377,703	475,703	12.2%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference	
						Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Per Diem	506000	22,725	23,000	23,000	23,000	0	0.0%
Other Pers Serv	506200	1,196,690	555,000	555,000	555,000	0	0.0%
Total: PerDiem and Other Personal Services		1,219,415	578,000	578,000	578,000	0	0.0%
Total: 1. PERSONAL SERVICES		77,631,454	64,592,946	64,592,946	67,812,371	3,219,425	5.0%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference	
						Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Laboratory Equipment	522350	261,847	575,000	575,000	575,000	0	0.0%
Other Equipment	522400	671,646	60,000	60,000	60,000	0	0.0%
Office Equipment	522410	482	13,000	13,000	13,000	0	0.0%
Vehicles	522600	44,992	0	0	0	0	0.0%
Furniture & Fixtures	522700	222,180	75,000	75,000	75,000	0	0.0%
Total: Equipment		1,201,147	723,000	723,000	723,000	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference	
						Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	60,728	0	0	0	0	0.0%
Communications	516600	26,104	23,000	23,000	23,000	0	0.0%
ADS VOIP Expense	516605	231,354	280,000	280,000	280,000	0	0.0%
Internet	516620	15	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	3,716	20,000	20,000	20,000	0	0.0%
Telecom-Telephone Services	516652	38,704	0	0	0	0	0.0%
Telecom-Paging Service	516656	5,875	7,000	7,000	7,000	0	0.0%
Telecom-Wireless Phone Service	516659	165,094	185,000	185,000	185,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	302,424	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	4,360	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	266,463	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	33,264	0	0	0	0	0.0%
ADS Centrex Exp.	516672	34,616	60,000	60,000	60,000	0	0.0%
ADS PM SOV Employee Expense	516683	221,386	325,000	325,000	325,000	0	0.0%
ADS Temp Emp Exp	516688	9,077	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	118,637	0	0	0	0	0.0%
Software as a Service	519085	67,801	100,000	100,000	100,000	0	0.0%
Hw - Computer Peripherals	522201	41,849	10,000	10,000	10,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	67,907	120,000	120,000	120,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,310	4,500	4,500	4,500	0	0.0%
Hw-Video Conferencing	522260	7,783	0	0	0	0	0.0%
Hardware - Data Network	522273	6,618	0	0	0	0	0.0%
Software - Application Support	522284	474	35,000	35,000	35,000	0	0.0%
Software - Desktop	522286	0	100,000	100,000	100,000	0	0.0%
Communications Equipment	522430	1,797	15,000	15,000	15,000	0	0.0%
Total: IT/Telecom Services and Equipment		1,717,357	1,284,500	1,284,500	1,284,500	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

						Difference	
				FY2024 Governor's BAA	FY2025 Governor's Recommended	Between FY2025 Governor's	Percent Change FY2025 Governor's
IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2024 As Passed	Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	15,090	30,000	30,000	30,000	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	322,480	130,000	130,000	130,000	0	0.0%
Total: IT Repair and Maintenance Services		337,569	160,000	160,000	160,000	0	0.0%

						Difference	
				FY2024 Governor's BAA	FY2025 Governor's Recommended	Between FY2025 Governor's	Percent Change FY2025 Governor's
Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2024 As Passed	Recommend and FY2024 As Passed
Description	Code						
Accreditation/Certification	516575	3,158	0	0	0	0	0.0%
Registration & Identification	523640	40,269	43,000	43,000	43,000	0	0.0%
Bank Service Charges	524000	87,554	35,000	35,000	35,000	0	0.0%
Total: Other Operating Expenses		130,981	78,000	78,000	78,000	0	0.0%

						Difference	
				FY2024 Governor's BAA	FY2025 Governor's Recommended	Between FY2025 Governor's	Percent Change FY2025 Governor's
Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2024 As Passed	Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	206,126	80,000	80,000	80,000	0	0.0%
Rental - Auto	514550	1,756	0	0	0	0	0.0%
Total: Other Rental		207,882	80,000	80,000	80,000	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference	
						Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance - Auto	516020	2,000	0	0	0	0	0.0%
Dues	516500	100,735	70,000	70,000	70,000	0	0.0%
Licenses	516550	27,223	22,000	22,000	22,000	0	0.0%
Advertising-Radio	516812	0	15,000	15,000	15,000	0	0.0%
Advertising-Print	516813	8,393	32,000	32,000	32,000	0	0.0%
Advertising-Web	516814	3,140	5,000	5,000	5,000	0	0.0%
Advertising-Other	516815	2,841	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	12,835	5,000	5,000	5,000	0	0.0%
Trade Shows & Events	516870	412	0	0	0	0	0.0%
Giveaways	516871	4,453	0	0	0	0	0.0%
Sponsorships	516872	3,977	0	0	0	0	0.0%
Printing and Binding	517000	101,982	150,000	150,000	150,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	56,747	43,000	43,000	43,000	0	0.0%
Photocopying	517020	11	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	31	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	130,443	75,000	75,000	75,000	0	0.0%
Training - Info Tech	517110	55,163	37,000	37,000	37,000	0	0.0%
Empl Train & Background Checks	517120	3,954	10,000	10,000	10,000	0	0.0%
Postage	517200	138,673	135,000	135,000	135,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	492	6,000	6,000	6,000	0	0.0%
Freight & Express Mail	517300	227,671	65,000	65,000	65,000	0	0.0%
Instate Conf, Meetings, Etc	517400	12,773	70,000	70,000	70,000	0	0.0%
Catering-Meals-Cost	517410	23,568	26,000	26,000	26,000	0	0.0%
Outside Conf, Meetings, Etc	517500	13,017	0	0	0	0	0.0%
Other Purchased Services	519000	378,828	75,000	75,000	75,000	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

		FY2024 Governor's				Difference	
		FY2024 Original As		BAA	FY2025 Governor's	Between FY2025	Percent Change
		FY2023 Actuals	Passed Budget	Recommended	Recommended	Governor's	FY2025 Governor's
Other Purchased Services				Budget	Budget	Recommend and	Recommend and
						FY2024 As Passed	FY2024 As Passed
Administrative Service Charge	519010	2,296	1,500	1,500	1,500	0	0.0%
Moving State Agencies	519040	10,368	8,000	8,000	8,000	0	0.0%
Medical and Lab Services	519170	173	0	0	0	0	0.0%
Total: Other Purchased Services		1,322,197	850,500	850,500	850,500	0	0.0%

		FY2024 Governor's				Difference	
		FY2024 Original As		BAA	FY2025 Governor's	Between FY2025	Percent Change
		FY2023 Actuals	Passed Budget	Recommended	Recommended	Governor's	FY2025 Governor's
Property and Maintenance				Budget	Budget	Recommend and	Recommend and
						FY2024 As Passed	FY2024 As Passed
Description	Code						
Other Property Mgmt Services	510500	26,808	28,000	28,000	28,000	0	0.0%
Repair & Maint - Buildings	512000	46,247	10,000	10,000	10,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	655	2,000	2,000	2,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	198	0	0	0	0	0.0%
Repair&Maint-Postage Meters	513102	0	7,000	7,000	7,000	0	0.0%
Other Repair & Maint Serv	513200	688,343	475,000	475,000	475,000	0	0.0%
Total: Property and Maintenance		762,251	522,000	522,000	522,000	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

		FY2024 Governor's				Difference	
		FY2024 Original As		BAA	FY2025 Governor's	Between FY2025	Percent Change
		FY2023 Actuals	Passed Budget	Recommended	Recommended	Governor's	FY2025 Governor's
Property Rental				Budget	Budget	Recommend and	Recommend and
						FY2024 As Passed	FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,815,797	1,750,000	1,750,000	1,750,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	401,109	235,000	235,000	235,000	0	0.0%
Fee-For-Space Charge	515010	1,471,071	1,578,980	1,578,980	1,536,947	(42,033)	-2.7%
Total: Property Rental		3,687,977	3,563,980	3,563,980	3,521,947	(42,033)	-1.2%

		FY2024 Governor's				Difference	
		FY2024 Original As		BAA	FY2025 Governor's	Between FY2025	Percent Change
		FY2023 Actuals	Passed Budget	Recommended	Recommended	Governor's	FY2025 Governor's
Supplies				Budget	Budget	Recommend and	Recommend and
						FY2024 As Passed	FY2024 As Passed
Description	Code						
Office Supplies	520000	98,977	175,000	175,000	175,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	28,128	25,000	25,000	25,000	0	0.0%
Gasoline	520110	23,278	2,500	2,500	2,500	0	0.0%
Other General Supplies	520500	8,392	0	0	0	0	0.0%
Cloth & Clothing	520520	1,753	0	0	0	0	0.0%
Work Boots & Shoes	520521	150	0	0	0	0	0.0%
Educational Supplies	520540	25,297	60,000	60,000	60,000	0	0.0%
Recognition/Awards	520600	2,521	1,100	1,100	1,100	0	0.0%
Food	520700	51,323	4,000	4,000	4,000	0	0.0%
Natural Gas	521000	1,000	0	0	0	0	0.0%
Electricity	521100	18,827	17,000	17,000	17,000	0	0.0%
Heating Oil #2 - Uncut	521220	0	4,000	4,000	4,000	0	0.0%
Propane Gas	521320	19,375	4,000	4,000	4,000	0	0.0%
Books&Periodicals-Library/Educ	521500	50,498	33,000	33,000	33,000	0	0.0%
Subscriptions	521510	5,383	5,000	5,000	5,000	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Supplies	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's		FY2025 Governor's Recommended Budget	Difference		
			BAA Recommended Budget	Recommended Budget		Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed	
Subscriptions Other Info Serv	521515	82,553	25,000	25,000	25,000	25,000	0	0.0%
Other Books & Periodicals	521520	1,885	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	57,269	70,000	70,000	70,000	70,000	0	0.0%
Medical and Lab Supplies	521810	3,598,384	4,730,000	4,730,000	2,750,000		(1,980,000)	-41.9%
Dental Supplies	521815	34,869	20,000	20,000	20,000	20,000	0	0.0%
Total: Supplies		4,109,861	5,175,600	5,175,600	3,195,600		(1,980,000)	-38.3%

Travel	Description	Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's		FY2025 Governor's Recommended Budget	Difference	
					BAA Recommended Budget	Recommended Budget		Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
	Chemical Waste Shipments	517310	22,184	1,500	1,500	1,500	1,500	0	0.0%
	Travel-Inst-Auto Mileage-Emp	518000	58,147	175,000	175,000	175,000	175,000	0	0.0%
	Travel-Inst-Other Transp-Emp	518010	2,315	70,000	70,000	70,000	70,000	0	0.0%
	Travel-Inst-Meals-Emp	518020	578	10,000	10,000	10,000	10,000	0	0.0%
	Travel-Inst-Lodging-Emp	518030	4,982	20,000	20,000	20,000	20,000	0	0.0%
	Travel-Inst-Incidentals-Emp	518040	547	5,500	5,500	5,500	5,500	0	0.0%
	Travel-Inst-Auto Mileage-Nonemp	518300	52,267	52,000	52,000	52,000	52,000	0	0.0%
	Travel-Inst-Other Trans-Nonemp	518310	0	1,000	1,000	1,000	1,000	0	0.0%
	Travel-Inst-Meals-Nonemp	518320	0	800	800	800	800	0	0.0%
	Travel-Inst-Lodging-Nonemp	518330	134	4,500	4,500	4,500	4,500	0	0.0%
	Travel-Inst-Incidentals-Nonemp	518340	849	9,500	9,500	9,500	9,500	0	0.0%
	Travel-Outst-Auto Mileage-Emp	518500	6,170	4,500	4,500	4,500	4,500	0	0.0%
	Travel-Outst-Other Trans-Emp	518510	106,726	95,000	95,000	95,000	95,000	0	0.0%
	Travel-Outst-Meals-Emp	518520	31,516	24,000	24,000	24,000	24,000	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA		FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's		Percent Change FY2025 Governor's
				Recommended Budget	Recommended Budget		Recommend and FY2024 As Passed	Recommend and FY2024 As Passed	
Travel-Outst-Lodging-Emp	518530	117,675	120,000	120,000	120,000	120,000	0	0.0%	
Travel-Outst-Incidentals-Emp	518540	7,049	6,000	6,000	6,000	6,000	0	0.0%	
Trav-Outst-Automileage-Nonemp	518700	0	1,200	1,200	1,200	1,200	0	0.0%	
Trvl-Outst-Other Trans-Nonemp	518710	746	7,000	7,000	7,000	7,000	0	0.0%	
Travel-Outst-Meals-Nonemp	518720	0	300	300	300	300	0	0.0%	
Travel-Outst-Lodging-Nonemp	518730	878	2,000	2,000	2,000	2,000	0	0.0%	
Trvl-Outst-Incidentals-Nonemp	518740	48	150	150	150	150	0	0.0%	
Total: Travel		412,812	609,950	609,950	609,950	609,950	0	0.0%	

Total: 2. OPERATING		13,890,034	13,047,530	13,047,530	11,025,497	(2,022,033)	-15.5%
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Budget Object Group: 3. GRANTS

Grants Rollup	Description	Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA		FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's		Percent Change FY2025 Governor's
					Recommended Budget	Recommended Budget		Recommend and FY2024 As Passed	Recommend and FY2024 As Passed	
	CSHN Respite Care	601365	0	76,172	76,172	76,172	76,172	0	0.0%	
	Women's Health Client Services	601422	55,867	0	0	0	0	0	0.0%	
	Rural Health System Improve	602001	2,579,161	3,000,000	3,000,000	0	(3,000,000)	-100.0%		
	Public Health Preparedness	602101	240,655	690,000	690,000	690,000	690,000	0	0.0%	
	Emergency Medical Services	602102	473,382	200,000	200,000	200,000	200,000	0	0.0%	
	Immunization Program	602201	13,710,992	13,110,224	20,923,812	13,110,224	13,110,224	0	0.0%	
	Infectious Disease Program	602211	1,540,020	120,750	120,750	120,750	120,750	0	0.0%	
	HIV/AIDS Services	602224	3,122,117	3,245,000	3,245,000	3,245,000	3,245,000	0	0.0%	

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Grants Rollup	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's		FY2025 Governor's		Difference	Percent Change
				BAA Recommended Budget	Recommended Budget	Recommended Budget	Recommend and FY2024 As Passed	Governor's FY2025 Governor's Recommend and FY2024 As Passed	
Advanced Directives Program	602260	253,467	225,575	225,575	225,575	225,575	0	0.0%	
MCH Programs	602302	23,301,078	20,604,356	19,968,914	23,374,464	23,374,464	2,770,108	13.4%	
Chronic Disease Programs	602410	3,483,667	2,255,703	2,255,703	2,255,703	2,255,703	0	0.0%	
Tobacco Control Program	602456	2,796,021	2,368,944	2,368,944	2,368,944	2,368,944	0	0.0%	
Environmental Health Grants	602800	595,151	0	0	0	0	0	0.0%	
Substance Abuse Prevention	602910	8,150	0	0	0	0	0	0.0%	
Special Projects	602965	0	50,000	50,000	50,000	50,000	0	0.0%	
AHS Cost Allocation Exp. Acct.	799090	(472,012)	0	0	0	0	0	0.0%	
Total: Grants Rollup		51,687,717	45,946,724	53,124,870	45,716,832	45,716,832	(229,892)	-0.5%	

Total: 3. GRANTS		51,687,717	45,946,724	53,124,870	45,716,832	45,716,832	(229,892)	-0.5%
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Total Expenditures		143,209,205	123,587,200	130,765,346	124,554,700	124,554,700	967,500	0.8%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's		FY2025 Governor's		Difference	Percent Change
				BAA Recommended Budget	Recommended Budget	Recommended Budget	Recommend and FY2024 As Passed	Governor's FY2025 Governor's Recommend and FY2024 As Passed	
General Fund	10000	13,458,044	12,408,429	12,408,429	12,908,892	12,908,892	500,463	4.0%	
Global Commitment Fund	20405	16,290,890	16,582,951	17,630,724	17,036,150	17,036,150	453,199	2.7%	
Chemicals of High Concern to Children	21321	75,725	189,727	189,727	123,947	123,947	(65,780)	-34.7%	
Tobacco Litigation Settlement	21370	1,438,918	1,088,918	1,088,918	1,088,918	1,088,918	0	0.0%	
Opioid Abatement Special Fund	21378	0	1,980,000	1,980,000	0	0	(1,980,000)	-100.0%	
Laboratory Services	21460	574,223	782,163	782,163	776,648	776,648	(5,515)	-0.7%	
Nuclear Regulatory Fund	21469	268,116	209,397	209,397	269,429	269,429	60,032	28.7%	
Medical Practice	21470	1,574,713	1,631,543	1,631,543	1,770,349	1,770,349	138,806	8.5%	

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's		FY2025 Governor's		Difference	Percent Change
				BAA Recommended Budget	Recommended Budget	Recommended Budget	Between FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed	
Hospital Licensing Fees	21471	137,809	154,963	154,963	156,665	1,702	1.1%		
Rabies Control	21490	27,619	69,223	69,223	69,249	26	0.0%		
Inter-Unit Transfers Fund	21500	1,787,289	1,710,281	1,710,281	5,600,635	3,890,354	227.5%		
FEMA IDT Fund	21501	10,475,809	0	0	0	0	0.0%		
HE-Food & Lodging Fees	21731	1,261,461	1,472,754	1,472,754	1,304,764	(167,990)	-11.4%		
HE-Lead Abatement Fees	21828	2,569	50,484	50,484	103,008	52,524	104.0%		
HE-Third Party Reimbursement	21829	10,646,242	13,285,933	19,416,306	13,830,866	544,933	4.1%		
HE-Asbestos Fees	21832	89,624	198,611	198,611	195,504	(3,107)	-1.6%		
HE-AIDS Medication Rebates	21836	550,332	1,503,719	1,503,719	1,508,617	4,898	0.3%		
Emergency Medical Services Fund	21897	339,129	150,000	150,000	150,000	0	0.0%		
Health Department-Special Fund	21902	1,567,518	1,598,767	1,598,767	1,610,236	11,469	0.7%		
Evidence-Based Educ & Advertis	21912	2,101,314	1,665,441	1,665,441	1,912,522	247,081	14.8%		
GMCB Regulatory and Admin Fund	21937	75,000	75,000	75,000	75,000	0	0.0%		
Federal Revenue Fund	22005	80,466,862	66,753,896	66,753,896	64,038,301	(2,715,595)	-4.1%		
Vermont Sanatorium Fund	40200	0	25,000	25,000	25,000	0	0.0%		
Funds Total		143,209,205	123,587,200	130,765,346	124,554,700	967,500	0.8%		

Position Count	529
FTE Total	522.34

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,409,006	3,849,748	3,849,748	3,914,539	64,791	1.7%
Overtime	500060	7,301	4,000	4,000	4,000	0	0.0%
Vacancy Turnover Savings	508000	0	(130,185)	(130,185)	(130,185)	0	0.0%
Total: Salaries and Wages		3,416,307	3,723,563	3,723,563	3,788,354	64,791	1.7%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	249,300	294,502	294,502	299,464	4,962	1.7%
Health Ins - Classified Empl	501500	707,452	1,003,219	1,003,219	1,054,686	51,467	5.1%
Retirement - Classified Empl	502000	886,654	1,014,893	1,014,893	1,035,698	20,805	2.0%
Dental - Classified Employees	502500	35,851	46,072	46,072	45,220	(852)	-1.8%
Life Ins - Classified Empl	503000	14,705	17,640	17,640	17,862	222	1.3%
LTD - Classified Employees	503500	579	780	780	688	(92)	-11.8%
EAP - Classified Empl	504000	1,564	1,905	1,905	1,871	(34)	-1.8%
FMLI	504040	0	0	0	14,530	14,530	100.0%
Child Care Contribution Exp	504045	0	0	0	12,919	12,919	100.0%
Employee Tuition Costs	504530	168	0	0	0	0	0.0%
Total: Fringe Benefits		1,896,273	2,379,011	2,379,011	2,482,938	103,927	4.4%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	450	0	0	0	0	0.0%
Creative/Development	507561	0	4,000	4,000	4,000	0	0.0%
Advertising/Marketing-Other	507563	495	0	0	0	0	0.0%
IT Contracts - Application Support	507566	119,500	120,000	120,000	0	(120,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	283,777	21,175	21,175	21,175	0	0.0%
Total: Contracted and 3rd Party Service		404,222	145,175	145,175	25,175	(120,000)	-82.7%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	6,500	6,000	6,000	6,000	0	0.0%
Total: PerDiem and Other Personal Services		6,500	6,000	6,000	6,000	0	0.0%

Total: 1. PERSONAL SERVICES		5,723,303	6,253,749	6,253,749	6,302,467	48,718	0.8%
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State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

Budget Object Group: 2. OPERATING

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment							
Description	Code						
Office Equipment	522410	3,411	0	0	0	0	0.0%
Furniture & Fixtures	522700	6,683	10,000	10,000	10,000	0	0.0%
Total: Equipment		10,094	10,000	10,000	10,000	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	18,795	15,000	15,000	15,000	0	0.0%
Telecom-Wireless Phone Service	516659	7,692	6,000	6,000	6,000	0	0.0%
ADS Centrex Exp.	516672	1,977	2,500	2,500	2,500	0	0.0%
ADS PM SOV Employee Expense	516683	0	105,000	105,000	105,000	0	0.0%
Hw - Computer Peripherals	522201	1,576	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,773	13,000	13,000	13,000	0	0.0%
Total: IT/Telecom Services and Equipment		31,812	141,500	141,500	141,500	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	1,038	3,000	3,000	3,000	0	0.0%
Total: IT Repair and Maintenance Services		1,038	3,000	3,000	3,000	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Operating Expenses							
Description	Code						
Accreditation/Certification	516575	45	0	0	0	0	0.0%
Total: Other Operating Expenses		45	0	0	0	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	3,912	1,000	1,000	1,000	0	0.0%
Rental - Auto	514550	318	0	0	0	0	0.0%
Total: Other Rental		4,230	1,000	1,000	1,000	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Dues	516500	10,900	9,000	9,000	9,000	0	0.0%
Advertising-Print	516813	1,731	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,714	0	0	0	0	0.0%
Trade Shows & Events	516870	500	0	0	0	0	0.0%
Sponsorships	516872	8,200	0	0	0	0	0.0%
Printing and Binding	517000	4,754	6,000	6,000	6,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	8,705	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	12,265	19,000	19,000	19,000	0	0.0%
Training - Info Tech	517110	356	0	0	0	0	0.0%
Empl Train & Background Checks	517120	1,212	0	0	0	0	0.0%
Postage	517200	2,810	2,500	2,500	2,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	286	0	0	0	0	0.0%
Freight & Express Mail	517300	1,971	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	1,083	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	525	2,000	2,000	2,000	0	0.0%
Other Purchased Services	519000	3,353	0	0	0	0	0.0%
Total: Other Purchased Services		61,364	38,500	38,500	38,500	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	11	0	0	0	0	0.0%
Total: Property and Maintenance		11	0	0	0	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	128,111	130,000	130,000	130,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	2,000	2,000	2,000	0	0.0%
Fee-For-Space Charge	515010	1,122	0	0	0	0	0.0%
Total: Property Rental		129,233	132,000	132,000	132,000	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,302	11,000	11,000	11,000	0	0.0%
Gasoline	520110	116	0	0	0	0	0.0%
Food	520700	758	3,500	3,500	3,500	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

Supplies	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's		Difference Between		Percent Change	
			BAA Recommended Budget	FY2025 Governor's Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed		
Books&Periodicals-Library/Educ	521500	214	2,000	2,000	2,000	0	0.0%	
Subscriptions Other Info Serv	521515	10,680	7,000	7,000	7,000	0	0.0%	
Medical and Lab Supplies	521810	0	105,000	105,000	105,000	0	0.0%	
Total: Supplies		16,070	128,500	128,500	128,500	0	0.0%	

Travel	Description	Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's		Difference Between		Percent Change	
					BAA Recommended Budget	FY2025 Governor's Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed		
	Travel-Inst-Auto Mileage-Emp	518000	4,398	20,000	20,000	20,000	0	0.0%		
	Travel-Inst-Other Transp-Emp	518010	0	13,000	13,000	13,000	0	0.0%		
	Travel-Inst-Meals-Emp	518020	43	0	0	0	0	0.0%		
	Travel-Inst-Lodging-Emp	518030	146	2,000	2,000	2,000	0	0.0%		
	Travel-Inst-Incidentals-Emp	518040	13	0	0	0	0	0.0%		
	Travel-Outst-Auto Mileage-Emp	518500	1,140	0	0	0	0	0.0%		
	Travel-Outst-Other Trans-Emp	518510	10,034	9,500	9,500	9,500	0	0.0%		
	Travel-Outst-Meals-Emp	518520	2,384	2,000	2,000	2,000	0	0.0%		
	Travel-Outst-Lodging-Emp	518530	12,617	10,500	10,500	10,500	0	0.0%		
	Travel-Outst-Incidentals-Emp	518540	690	0	0	0	0	0.0%		
Total: Travel			31,465	57,000	57,000	57,000	0	0.0%		

Total: 2. OPERATING			285,362	511,500	511,500	511,500	0	0.0%
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State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Substance Abuse Prevention	602910	6,902,220	6,858,722	6,858,722	7,448,722	590,000	8.6%
Substance Abuse Intervention	602911	2,459,314	4,718,944	4,718,944	3,718,944	(1,000,000)	-21.2%
Substance Abuse Treatment	602912	34,651,963	41,735,388	41,735,388	39,590,349	(2,145,039)	-5.1%
Substance Abuse Recovery	602913	5,737,953	7,728,584	7,728,584	6,228,584	(1,500,000)	-19.4%
AHS Cost Allocation Exp. Acct.	799090	(112,446)	0	0	0	0	0.0%
Total: Grants Rollup		49,639,005	61,041,638	61,041,638	56,986,599	(4,055,039)	-6.6%

Total: 3. GRANTS		49,639,005	61,041,638	61,041,638	56,986,599	(4,055,039)	-6.6%
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Total Expenditures		55,647,669	67,806,887	67,806,887	63,800,566	(4,006,321)	-5.9%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	4,121,892	5,591,811	5,591,811	6,643,150	1,051,339	18.8%
Global Commitment Fund	20405	29,700,532	38,058,663	38,058,663	39,537,067	1,478,404	3.9%
Tobacco Litigation Settlement	21370	949,917	949,917	949,917	949,917	0	0.0%
Inter-Unit Transfers Fund	21500	300,758	0	0	0	0	0.0%

State of Vermont FY2025 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's	FY2025 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2025 Governor's Recommend and FY2024 As Passed	FY2025 Governor's Recommend and FY2024 As Passed
HE-ADAP DDRP Fees	21837	86,696	167,525	167,525	165,250	(2,275)	-1.4%
Evidence-Based Educ & Advertis	21912	848,190	1,267,529	1,267,529	1,048,428	(219,101)	-17.3%
Federal Revenue Fund	22005	19,639,684	21,771,442	21,771,442	15,456,754	(6,314,688)	-29.0%
Funds Total		55,647,669	67,806,887	67,806,887	63,800,566	(4,006,321)	-5.9%

Position Count	55
FTE Total	55.00

**State of Vermont
FY2025 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	78,355	55,473	5,993	139,821
740027	857400 - Comm & Policy Advisor for PH	1.00	1	112,403	55,957	8,598	176,958
740037	068101 - Health Dept Operations Admin	1.00	1	88,507	24,278	6,769	119,554
740050	089040 - Financial Specialist III	1.00	1	60,236	41,396	4,608	106,240
740092	089030 - Financial Specialist II	1.00	1	44,471	12,440	3,401	60,312
740110	444905 - PH Programs Admin AC: Rural	1.00	1	69,326	32,083	5,303	106,712
740113	442400 - Dir Planning & Healthcare Qual	1.00	1	97,594	60,875	7,467	165,936
740117	467405 - VDH Paralegal	1.00	1	69,742	44,049	5,333	119,124
740141	445401 - Public Health Policy Advisor	1.00	1	83,324	56,728	6,376	146,428
740163	089250 - Administrative Svcs Cord IV	1.00	1	71,719	32,748	5,487	109,954
740181	089040 - Financial Specialist III	1.00	1	67,724	43,486	5,182	116,392
740192	470200 - Health Dept Operations Chief	1.00	1	113,337	65,298	8,668	187,303
740203	000095 - Public Health Nursing Director	1.00	1	139,778	63,666	10,692	214,133
740223	089150 - Financial Director III	1.00	1	97,594	39,481	7,467	144,542
740241	089130 - Financial Director I	1.00	1	85,718	24,801	6,557	117,076
740254	089080 - Financial Manager I	1.00	1	73,610	33,279	5,631	112,520
740255	089060 - Financial Administrator II	1.00	1	61,278	29,835	4,688	95,801
740256	089210 - Administrative Svcs Tech IV	1.00	1	52,312	27,337	4,001	83,650
740260	089050 - Financial Administrator I	1.00	1	52,312	27,337	4,001	83,650
740264	089141 - Financial Director IV	1.00	1	136,821	57,716	10,469	205,006
740279	068110 - Project & Implementation Spec	1.00	1	80,558	51,684	6,165	138,407
740280	089050 - Financial Administrator I	1.00	1	54,205	48,607	4,146	106,958
740293	089040 - Financial Specialist III	1.00	1	62,191	50,832	4,759	117,782
740299	089060 - Financial Administrator II	1.00	1	65,375	30,650	5,000	101,025
740366	089030 - Financial Specialist II	1.00	1	47,528	25,999	3,634	77,161
740381	089070 - Financial Administrator III	1.00	1	82,824	56,588	6,336	145,748
740382	089030 - Financial Specialist II	1.00	1	44,471	25,145	3,401	73,017

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420010000-Health - Administration and Support

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740385	089070 - Financial Administrator III	1.00	1	71,719	32,748	5,487	109,954
740399	208450 - PH Communication Officer	1.00	1	88,507	58,170	6,769	153,446
740433	089220 - Administrative Srvc's Cord I	1.00	1	58,281	28,996	4,455	91,732
740434	125050 - Public Health Marketing Dir	1.00	1	83,554	36,051	6,394	125,999
740475	089050 - Financial Administrator I	1.00	1	52,312	27,337	4,001	83,650
740491	444700 - Rural Health & Primary Care Ch	1.00	1	80,850	47,151	6,185	134,186
740740	089040 - Financial Specialist III	1.00	1	60,236	50,285	4,608	115,129
740741	208450 - PH Communication Officer	1.00	1	80,847	56,037	6,187	143,071
740757	089070 - Financial Administrator III	1.00	1	74,130	33,050	5,672	112,852
740796	445401 - Public Health Policy Advisor	1.00	1	78,063	46,372	5,970	130,405
740833	406700 - Performance Imprvmt Manager	1.00	1	75,734	33,867	5,794	115,395
740841	444945 - Health Equity Director	1.00	1	83,075	56,660	6,356	146,091
740908	208450 - PH Communication Officer	1.00	1	83,554	47,905	6,394	137,853
740957	089060 - Financial Administrator II	1.00	1	59,300	29,280	4,537	93,117
740958	089060 - Financial Administrator II	1.00	1	59,300	29,280	4,537	93,117
740959	089050 - Financial Administrator I	1.00	1	56,013	40,221	4,284	100,518
740987	208450 - PH Communication Officer	1.00	1	75,734	54,610	5,794	136,138
741151	125074 - Communications Coordinator II	1.00	1	67,186	31,480	5,140	103,806
741152	208450 - PH Communication Officer	1.00	1	68,703	31,906	5,255	105,864
741153	068100 - Admin Support Coordinator	1.00	1	65,374	30,654	5,001	101,029
741154	440700 - Health Dept Division Administr	1.00	1	69,035	32,002	5,281	106,318
741155	233105 - Public Health Workforce Dir	1.00	1	80,267	47,123	6,141	133,531
741157	440300 - Health Surveillance Prog Admin	1.00	1	64,667	30,783	4,947	100,397
741158	440300 - Health Surveillance Prog Admin	1.00	1	64,667	33,092	4,947	102,706
741159	440300 - Health Surveillance Prog Admin	1.00	1	64,667	18,930	4,947	88,544
741160	444904 - Health Equity Team Leader	1.00	1	70,928	53,271	5,426	129,625
741161	444904 - Health Equity Team Leader	1.00	1	68,702	31,910	5,256	105,868

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420010000-Health - Administration and Support

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
741162	445500 - PH Preparedness Coordinator	1.00	1	66,144	44,271	5,060	115,475
741202	851100 - Organizational Developmn Coord	1.00	1	65,374	50,870	5,001	121,245
741207	068115 - COOP Coordinator	1.00	1	60,882	29,727	4,658	95,267
747001	90120A - Commissioner	1.00	1	182,562	56,921	12,580	252,063
747002	90570D - Deputy Commissioner	1.00	1	128,148	60,562	9,801	198,511
747003	95868E - Staff Attorney III	1.00	1	88,463	30,712	6,767	125,942
747004	95510E - Senior Policy & Legal Advisor	1.00	1	130,331	48,668	9,971	188,970
747010	90570D - Deputy Commissioner	1.00	1	128,148	60,562	9,801	198,511
747013	95867E - Staff Attorney II	1.00	1	81,431	23,739	6,231	111,401
Total		63.00	63	4,930,201	2,572,971	375,767	7,878,936

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund		10	830,814	427,233	63,552	1,321,599
20405	Global Commitment Fund		7	553,878	284,823	40,981	879,681
21321	Chemicals of High Concern to Children		0	5,933	3,019	455	9,407
21469	Nuclear Regulatory Fund		0	15,822	8,105	1,212	25,139
21470	Medical Practice		1	51,432	26,424	3,934	81,790
21500	Inter-Unit Transfers Fund		1	59,346	30,555	4,538	94,438
21731	HE-Food & Lodging Fees		1	71,211	36,626	5,446	113,283
21828	HE-Lead Abatement Fees		0	5,933	3,019	455	9,407
21829	HE-Third Party Reimbursement		0	39,560	20,359	3,028	62,947
21832	HE-Asbestos Fees		0	11,869	6,142	910	18,921
21902	Health Department-Special Fund		0	39,560	20,359	3,028	62,947
21912	Evidence-Based Educ & Advertis		1	43,520	22,345	3,325	69,189
22005	Federal Revenue Fund	63.00	42	3,201,323	1,683,962	244,903	5,130,188
Total		63.00	63	4,930,201	2,572,971	375,767	7,878,936

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740001	416000 - PH Scientist I; Chemistry	1.00	1	48,506	14,420	3,710	66,636
740002	027100 - Public Health Analyst III	1.00	1	75,733	33,870	5,793	115,396
740004	001200 - Program Services Clerk	1.00	1	46,571	37,590	3,562	87,723
740006	441501 - PH Nutritionist III	1.00	1	69,035	32,003	5,282	106,320
740007	416600 - PH Scientist II; Microbiology	1.00	1	59,800	41,276	4,575	105,651
740008	089270 - Administrative Srvc Mngr II	1.00	1	88,505	25,584	6,770	120,859
740009	027200 - Public Health Analyst II	1.00	1	62,296	43,199	4,765	110,260
740010	045600 - Health Statis & Info Div Dir	1.00	1	110,906	64,615	8,483	184,004
740011	416900 - PH Scientist IV; Microbiology	1.00	1	78,645	34,288	6,015	118,948
740012	441741 - Public Health Specialist I	1.00	1	61,734	50,707	4,721	117,162
740014	000035 - Public Health Nurse II	1.00	1	109,564	43,156	8,381	161,101
740015	138100 - Senior Radiological Health Spe	1.00	1	76,190	50,470	5,829	132,489
740017	441500 - PH Nutritionist II	1.00	1	71,719	53,133	5,487	130,339
740018	138500 - Radiol & Toxicol Sci Prog Chief	1.00	1	109,242	63,964	8,357	181,563
740019	434600 - Immunization Program Data Mngr	1.00	1	93,226	50,608	7,132	150,966
740020	441500 - PH Nutritionist II	1.00	1	62,857	30,277	4,808	97,942
740021	045610 - Research & Statistics Chief	1.00	1	112,403	43,539	8,599	164,541
740022	442700 - PH Nutrition Spec AC: General	0.80	1	58,888	49,914	4,506	113,308
740024	004800 - Program Technician II	1.00	1	63,939	42,432	4,892	111,263
740025	442600 - PH Nutritionist I	1.00	1	57,534	55,886	4,401	117,821
740029	417600 - PH Laboratory Quality Manager	1.00	1	82,971	47,742	6,347	137,060
740030	431600 - VDH Exercise Administrator	1.00	1	62,296	43,199	4,765	110,260
740031	004500 - OCME Medical Records Spec	1.00	1	59,800	29,425	4,574	93,799
740032	004800 - Program Technician II	0.50	1	28,528	41,441	2,182	72,151
740033	472400 - CSHN Program Administrator	1.00	1	71,220	20,760	5,448	97,428
740034	050100 - Administrative Assistant A	1.00	1	54,412	27,921	4,163	86,496
740035	442600 - PH Nutritionist I	1.00	1	57,532	28,793	4,403	90,728

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740036	403600 - PH Services District Dir I	1.00	1	88,608	58,352	6,779	153,739
740039	027200 - Public Health Analyst II	1.00	1	69,035	32,002	5,281	106,318
740040	403600 - PH Services District Dir I	1.00	1	97,386	40,072	7,450	144,908
740041	441000 - MaternalInfant&Child Nutrition	1.00	1	103,002	61,704	7,880	172,586
740042	417350 - PH Lab Unit Coordinator	1.00	1	70,366	45,452	5,383	121,201
740043	004900 - Program Technician III	1.00	1	73,673	32,926	5,636	112,235
740044	081900 - Data and Reporting Coordinator	1.00	1	58,760	42,212	4,495	105,467
740045	440000 - Public Health Inspector III	1.00	1	69,326	20,230	5,303	94,859
740046	413800 - Health Surveillance Division D	1.00	1	121,952	58,824	9,329	190,105
740049	412620 - PH Lab Customer Serv Spec II	1.00	1	44,469	25,148	3,402	73,019
740051	416200 - PH Scientist III; Chemistry	1.00	1	69,326	34,044	5,304	108,674
740052	419100 - Healthy Homes Program Manager	1.00	1	100,256	61,454	7,670	169,380
740053	416300 - PH Scientist V; Chemistry	1.00	1	78,229	34,175	5,984	118,388
740054	411600 - State Toxicologist	1.00	1	106,995	63,337	8,185	178,517
740055	417210 - PH Lab Technical Services Sup	1.00	1	57,532	28,792	4,401	90,725
740056	412630 - PH Lab Customer Serv Spec III	1.00	1	53,435	14,944	4,089	72,468
740057	413402 - PH Lab Program Chief - Microb	1.00	1	74,797	46,686	5,721	127,204
740058	416600 - PH Scientist II; Microbiology	1.00	1	61,734	29,655	4,722	96,111
740059	412700 - Customer Services Supervisor	1.00	1	58,281	40,853	4,459	103,593
740060	417350 - PH Lab Unit Coordinator	1.00	1	70,366	45,452	5,383	121,201
740061	416900 - PH Scientist IV; Microbiology	1.00	1	73,611	33,279	5,632	112,522
740062	413401 - PH Lab Program Chief - Chem	1.00	1	91,541	59,022	7,002	157,565
740064	004800 - Program Technician II	1.00	1	57,055	28,371	4,364	89,790
740065	089260 - Administrative Srvc Mngr I	1.00	1	62,295	43,201	4,764	110,260
740066	412630 - PH Lab Customer Serv Spec III	1.00	1	57,055	49,398	4,364	110,817
740068	089210 - Administrative Srvc Tech IV	1.00	1	46,010	42,050	3,520	91,580
740070	000039 - Public Health Nurse Supervisor	1.00	1	77,870	47,434	5,957	131,260

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740071	441741 - Public Health Specialist I	1.00	1	52,312	40,413	4,002	96,727
740072	441500 - PH Nutritionist II	1.00	1	85,260	57,268	6,523	149,051
740073	000035 - Public Health Nurse II	1.00	1	76,101	54,609	5,823	136,533
740075	000035 - Public Health Nurse II	1.00	1	86,659	36,798	6,629	130,084
740077	440500 - Director of Field Operations	1.00	1	91,520	26,574	7,001	125,095
740078	402702 - EMS StateTrainingAdministrator	1.00	1	62,296	18,269	4,765	85,330
740079	446120 - PH Nutrition Assistant	1.00	1	51,251	27,038	3,921	82,210
740080	000087 - Nurse Program Coordinator I	1.00	1	74,755	46,589	5,719	127,063
740081	000030 - Public Health Nurse I	1.00	1	71,916	53,446	5,502	130,863
740082	441742 - Public Health Specialist II	1.00	1	57,532	40,640	4,401	102,573
740083	004800 - Program Technician II	1.00	1	53,436	39,500	4,088	97,024
740084	000039 - Public Health Nurse Supervisor	1.00	1	89,025	39,762	6,811	135,597
740085	000039 - Public Health Nurse Supervisor	1.00	1	98,306	42,340	7,521	148,168
740088	000035 - Public Health Nurse II	1.00	1	83,980	47,909	6,424	138,314
740089	000039 - Public Health Nurse Supervisor	1.00	1	98,306	60,772	7,521	166,600
740093	403600 - PH Services District Dir I	1.00	1	88,608	58,352	6,779	153,739
740095	403600 - PH Services District Dir I	1.00	1	85,717	48,651	6,557	140,925
740096	000035 - Public Health Nurse II	1.00	1	100,646	52,533	7,699	160,878
740097	441742 - Public Health Specialist II	1.00	1	57,534	31,103	4,401	93,038
740098	434400 - Deputy Chief Medical Examiner	1.00	1	246,281	101,430	13,503	361,212
740099	410100 - Asst Med Examiner Coordinator	1.00	1	91,479	59,005	6,998	157,482
740100	142505 - MCH Program Manager	1.00	1	73,321	33,197	5,609	112,127
740101	018800 - Vital Statistics Info Manager	1.00	1	99,549	40,516	7,617	147,682
740104	403600 - PH Services District Dir I	1.00	1	97,386	51,925	7,450	156,761
740105	403600 - PH Services District Dir I	1.00	1	91,542	38,432	7,002	136,976
740106	403600 - PH Services District Dir I	1.00	1	88,608	49,463	6,779	144,850
740108	004800 - Program Technician II	1.00	1	56,472	28,214	4,320	89,006

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740111	027200 - Public Health Analyst II	1.00	1	78,645	21,979	6,015	106,639
740112	004900 - Program Technician III	1.00	1	67,745	31,642	5,183	104,570
740115	403605 - PH Services District Dir II	1.00	1	101,005	57,055	7,726	165,786
740116	000039 - Public Health Nurse Supervisor	1.00	1	95,238	27,325	7,286	129,849
740120	050200 - Administrative Assistant B	1.00	1	65,833	31,110	5,036	101,979
740121	441742 - Public Health Specialist II	1.00	1	57,532	28,794	4,402	90,728
740122	422515 - MCH Program Evaluator	1.00	1	83,242	47,817	6,368	137,427
740123	434400 - Deputy Chief Medical Examiner	1.00	1	232,615	79,229	13,305	325,149
740124	441501 - PH Nutritionist III	1.00	1	78,645	55,426	6,015	140,086
740125	403102 - MCH Director	0.90	1	96,951	60,695	7,416	165,062
740126	434300 - Chief Medical Examiner	1.00	1	298,728	116,239	14,264	429,231
740127	301400 - State PH Veterinarian	1.00	1	109,242	63,963	8,356	181,561
740128	440050 - Public Health Inspector IV	1.00	1	83,241	56,708	6,368	146,317
740130	089250 - Administrative Srvc's Cord IV	1.00	1	62,857	51,018	4,808	118,683
740131	441500 - PH Nutritionist II	0.90	1	68,590	52,274	5,246	126,110
740132	431300 - Health Promotion and Chronic D	1.00	1	110,905	64,612	8,484	184,001
740133	089220 - Administrative Srvc's Cord I	1.00	1	60,237	29,247	4,609	94,093
740136	442700 - PH Nutrition Spec AC: General	1.00	1	71,219	32,611	5,447	109,277
740138	007300 - Epidemiologist III	1.00	1	60,882	17,875	4,658	83,415
740139	446120 - PH Nutrition Assistant	1.00	1	73,611	44,762	5,630	124,003
740140	441743 - Public Health Specialist III	1.00	1	67,184	43,340	5,140	115,664
740142	007300 - Epidemiologist III	1.00	1	58,760	42,213	4,495	105,468
740147	000030 - Public Health Nurse I	1.00	1	79,066	55,431	6,049	140,546
740148	000035 - Public Health Nurse II	1.00	1	78,572	21,848	6,012	106,432
740149	441742 - Public Health Specialist II	1.00	1	63,252	42,240	4,840	110,332
740152	141300 - Asbestos & Lead Reg Prog Mngr	1.00	1	88,503	49,288	6,771	144,562
740154	444900 - PH Programs Admin AC: General	1.00	1	74,132	33,426	5,670	113,228

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740155	441741 - Public Health Specialist I	1.00	1	61,734	29,964	4,723	96,421
740156	403600 - PH Services District Dir I	1.00	1	85,717	36,798	6,557	129,072
740157	004800 - Program Technician II	0.63	1	34,777	22,444	2,661	59,882
740158	089280 - Administrative Svcs Mngr III	1.00	1	105,436	62,903	8,067	176,406
740159	441500 - PH Nutritionist II	0.90	1	68,591	52,619	5,247	126,457
740160	441100 - Health Systems Program Admin'r	1.00	1	71,219	32,612	5,449	109,280
740162	004800 - Program Technician II	1.00	1	48,506	26,274	3,710	78,490
740164	089280 - Administrative Svcs Mngr III	1.00	1	99,549	40,519	7,614	147,682
740166	445100 - Public Health Inspector II	1.00	1	78,124	55,280	5,976	139,380
740168	441743 - Public Health Specialist III	1.00	1	67,184	31,486	5,139	103,809
740169	000039 - Public Health Nurse Supervisor	1.00	1	109,901	55,100	8,408	173,409
740170	089220 - Administrative Svcs Cord I	1.00	1	71,636	32,729	5,479	109,844
740171	004800 - Program Technician II	1.00	1	63,940	42,435	4,891	111,266
740172	417350 - PH Lab Unit Coordinator	1.00	1	99,548	51,869	7,616	159,033
740173	443900 - Infectious Disease Program Mgr	1.00	1	103,001	62,220	7,879	173,100
740174	015610 - Sr. Environ Health Program Mgr	1.00	1	97,822	40,034	7,484	145,340
740175	000035 - Public Health Nurse II	1.00	1	100,647	61,424	7,700	169,769
740177	445100 - Public Health Inspector II	1.00	1	65,374	42,834	5,001	113,209
740178	089220 - Administrative Svcs Cord I	1.00	1	71,636	53,469	5,479	130,584
740184	027100 - Public Health Analyst III	1.00	1	85,946	36,720	6,575	129,241
740185	089230 - Administrative Svcs Cord II	1.00	1	75,774	33,882	5,797	115,453
740186	059600 - Business Administrator	1.00	1	63,253	42,242	4,837	110,332
740188	027100 - Public Health Analyst III	1.00	1	93,538	59,583	7,157	160,278
740191	000089 - Public Health Nurse Admin II	1.00	1	95,871	52,455	7,334	155,661
740193	857110 - Division Information Director	1.00	1	70,927	52,913	5,426	129,266
740194	004800 - Program Technician II	1.00	1	48,506	38,127	3,711	90,344
740195	412900 - PH Laboratory Administrator	1.00	1	106,995	63,514	8,185	178,694

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740196	446120 - PH Nutrition Assistant	1.00	1	69,555	44,000	5,322	118,877
740197	403600 - PH Services District Dir I	1.00	1	88,608	37,610	6,779	132,997
740199	089220 - Administrative Srvcs Cord I	1.00	1	51,251	27,037	3,920	82,208
740201	004800 - Program Technician II	1.00	1	46,738	37,633	3,576	87,947
740204	441500 - PH Nutritionist II	1.00	1	64,979	30,868	4,971	100,818
740205	460570 - Program Integrity Analyst	1.00	1	90,522	58,737	6,925	156,184
740206	089270 - Administrative Srvcs Mngr II	1.00	1	83,554	47,904	6,391	137,849
740207	441501 - PH Nutritionist III	1.00	1	71,219	53,352	5,448	130,019
740208	441742 - Public Health Specialist II	1.00	1	55,370	41,267	4,237	100,874
740210	417350 - PH Lab Unit Coordinator	1.00	1	96,803	39,265	7,404	143,472
740211	000035 - Public Health Nurse II	1.00	1	103,532	62,225	7,920	173,676
740214	441501 - PH Nutritionist III	1.00	1	49,945	28,690	3,821	82,456
740214	446120 - PH Nutrition Assistant		0	33,296	19,128	2,547	54,971
740215	441742 - Public Health Specialist II	1.00	1	57,533	28,791	4,402	90,726
740216	441500 - PH Nutritionist II	1.00	1	69,327	43,936	5,304	118,567
740218	000035 - Public Health Nurse II	1.00	1	92,664	59,206	7,088	158,957
740219	442702 - PH Nutrition Spec: Brstfeeding	1.00	1	78,645	55,425	6,016	140,086
740221	441501 - PH Nutritionist III	1.00	1	66,747	52,104	5,107	123,958
740222	441500 - PH Nutritionist II	1.00	1	62,858	30,277	4,808	97,943
740224	416100 - PH Scientist II; Chemistry	1.00	1	52,312	14,630	4,002	70,944
740225	416100 - PH Scientist II; Chemistry	1.00	1	54,205	27,863	4,146	86,214
740227	416800 - PH Scientist V; Microbiology	1.00	1	83,553	56,794	6,392	146,739
740228	000030 - Public Health Nurse I	1.00	1	71,916	32,704	5,502	110,122
740229	133000 - DEPRIP Director	1.00	1	100,901	61,805	7,719	170,425
740230	445100 - Public Health Inspector II	1.00	1	73,798	33,329	5,646	112,773
740231	440001 - Public Health Inspection Mgr	1.00	1	88,900	58,286	6,801	153,987
740232	000039 - Public Health Nurse Supervisor	1.00	1	92,014	59,026	7,038	158,078

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740233	446120 - PH Nutrition Assistant	1.00	1	52,916	27,505	4,047	84,468
740234	440050 - Public Health Inspector IV	1.00	1	87,922	57,574	6,725	152,221
740236	000080 - Public Health Nurse Admin I	1.00	1	119,459	66,674	9,139	195,270
740237	015605 - Sr. Environ Health Program Mgr	1.00	1	103,979	62,493	7,955	174,427
740239	442600 - PH Nutritionist I	1.00	1	55,369	41,267	4,236	100,872
740240	857110 - Division Information Director	1.00	1	85,946	57,462	6,575	149,983
740242	004700 - Program Technician I	1.00	1	55,910	28,060	4,277	88,247
740243	403900 - Sr Infectious Disease Prgr Mgr	1.00	1	101,005	61,662	7,727	170,394
740244	441500 - PH Nutritionist II	0.80	1	66,260	51,970	5,070	123,300
740245	004800 - Program Technician II	1.00	1	58,906	41,029	4,506	104,441
740246	000035 - Public Health Nurse II	1.00	1	76,102	33,867	5,821	115,791
740247	403600 - PH Services District Dir I	1.00	1	94,619	39,295	7,240	141,154
740248	004800 - Program Technician II	1.00	1	63,939	51,320	4,891	120,150
740249	046700 - Vital Statistics Program Supr	1.00	1	69,327	32,083	5,303	106,713
740250	417350 - PH Lab Unit Coordinator	1.00	1	78,062	34,128	5,972	118,162
740252	442600 - PH Nutritionist I	1.00	1	57,534	16,940	4,401	78,875
740253	441205 - PH Programs Director	1.00	1	80,267	55,877	6,140	142,284
740257	444900 - PH Programs Admin AC: General	1.00	1	76,212	45,858	5,832	127,902
740258	000035 - Public Health Nurse II	1.00	1	97,942	60,672	7,493	166,107
740259	132650 - Sr. Health Asbestos&Lead Engr	1.00	1	71,219	20,760	5,449	97,428
740261	440900 - Office of Local Health Dir	1.00	1	118,581	57,876	9,072	185,529
740263	446120 - PH Nutrition Assistant	1.00	1	56,472	28,498	4,320	89,290
740265	441743 - Public Health Specialist III	1.00	1	60,881	50,469	4,658	116,008
740267	441500 - PH Nutritionist II	1.00	1	62,857	42,131	4,807	109,795
740268	000035 - Public Health Nurse II	1.00	1	78,571	46,406	6,011	130,991
740273	027100 - Public Health Analyst III	1.00	1	78,229	34,567	5,984	118,780
740274	441501 - PH Nutritionist III	1.00	1	71,219	53,353	5,450	130,022

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740275	441743 - Public Health Specialist III	1.00	1	67,184	52,227	5,139	124,550
740276	000030 - Public Health Nurse I	1.00	1	79,066	55,433	6,047	140,548
740278	546100 - Healthcare Preparedness Coor	1.00	1	66,144	44,271	5,060	115,475
740281	000030 - Public Health Nurse I	1.00	1	71,916	44,558	5,503	121,979
740282	446120 - PH Nutrition Assistant	1.00	1	49,483	14,694	3,786	67,963
740284	446120 - PH Nutrition Assistant	1.00	1	51,251	27,038	3,921	82,210
740286	446120 - PH Nutrition Assistant	1.00	1	49,483	28,855	3,786	82,124
740287	442600 - PH Nutritionist I		0	24,094	16,562	1,844	42,500
740287	446120 - PH Nutrition Assistant	1.00	1	36,142	24,839	2,765	63,746
740289	441500 - PH Nutritionist II	1.00	1	67,184	31,485	5,139	103,808
740292	089270 - Administrative Svcs Mngr II	1.00	1	80,558	47,068	6,162	133,788
740294	419000 - PH Nutrition Program Mgr	1.00	1	75,732	54,611	5,793	136,136
740295	000039 - Public Health Nurse Supervisor	1.00	1	77,870	47,434	5,957	131,260
740296	000039 - Public Health Nurse Supervisor	1.00	1	113,152	64,326	8,656	186,134
740297	045610 - Research & Statistics Chief	1.00	1	106,143	54,208	8,120	168,471
740298	004700 - Program Technician I	1.00	1	42,120	37,570	3,222	82,912
740300	507800 - Medical Social Worker Super	1.00	1	85,468	48,011	6,539	140,018
740304	441743 - Public Health Specialist III	1.00	1	64,980	30,870	4,970	100,820
740305	446120 - PH Nutrition Assistant	1.00	1	69,556	43,999	5,321	118,876
740306	004800 - Program Technician II	1.00	1	63,940	51,322	4,891	120,153
740307	004800 - Program Technician II	1.00	1	48,506	38,126	3,711	90,343
740309	000035 - Public Health Nurse II	1.00	1	83,980	36,054	6,425	126,459
740310	089210 - Administrative Svcs Tech IV	1.00	1	52,312	27,074	4,002	83,388
740312	430100 - Public Health Dental Hygienist	0.50	1	33,873	42,933	2,591	79,397
740314	442700 - PH Nutrition Spec AC: General	1.00	1	83,242	47,401	6,368	137,011
740315	132600 - Health Asbestos&Lead Engr	1.00	1	57,532	28,789	4,402	90,723
740316	142505 - MCH Program Manager	1.00	1	69,036	52,743	5,281	127,060

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740319	142505 - MCH Program Manager	1.00	1	73,612	45,132	5,632	124,376
740320	416300 - PH Scientist V; Chemistry	1.00	1	75,733	45,722	5,794	127,249
740322	416000 - PH Scientist I; Chemistry	1.00	1	48,506	14,421	3,711	66,638
740323	000087 - Nurse Program Coordinator I	1.00	1	85,463	57,227	6,538	149,228
740324	007300 - Epidemiologist III	1.00	1	69,326	52,824	5,303	127,453
740325	444100 - Cancer Registry Chief	1.00	1	94,099	50,847	7,198	152,144
740326	441500 - PH Nutritionist II	1.00	1	69,326	52,825	5,304	127,455
740327	000030 - Public Health Nurse I	1.00	1	71,916	32,707	5,503	110,128
740329	017100 - Health Data Administrator	1.00	1	62,192	30,091	4,758	97,041
740330	441742 - Public Health Specialist II	1.00	1	58,760	29,135	4,496	92,391
740331	000039 - Public Health Nurse Supervisor	1.00	1	80,833	47,032	6,185	134,052
740333	433900 - State Epidemiologist	1.00	1	169,129	75,500	12,384	257,012
740334	441500 - PH Nutritionist II	1.00	1	87,651	49,049	6,705	143,405
740335	442600 - PH Nutritionist I	1.00	1	57,532	31,098	4,402	93,032
740336	441500 - PH Nutritionist II	1.00	1	64,979	30,868	4,971	100,818
740337	000039 - Public Health Nurse Supervisor	1.00	1	77,870	47,434	5,957	131,260
740338	446120 - PH Nutrition Assistant	1.00	1	65,790	31,096	5,032	101,918
740340	444900 - PH Programs Admin AC: General	1.00	1	64,979	19,017	4,971	88,967
740341	411800 - Sr Env Health Risk Assessor	1.00	1	90,938	49,964	6,958	147,860
740342	441500 - PH Nutritionist II	1.00	1	69,327	32,082	5,304	106,713
740344	138102 - Toxicological & Radiological	1.00	1	88,504	37,435	6,770	132,709
740347	403101 - Adolescent&Reproductive Health	1.00	1	91,479	50,117	6,998	148,594
740348	137800 - Environmental Health Engineer	1.00	1	62,858	30,278	4,808	97,944
740349	430900 - Oral Health Director	1.00	1	97,822	60,776	7,483	166,081
740350	445101 - Program Standards Coordinator	1.00	1	71,719	44,602	5,487	121,808
740351	441742 - Public Health Specialist II	1.00	1	61,276	29,836	4,688	95,800
740352	403100 - PH Director of Health Systems	1.00	1	94,619	50,518	7,238	152,375

**State of Vermont
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3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740353	459800 - Health Program Administrator	0.80	1	50,286	14,918	3,847	69,051
740354	442950 - Environmental Health Spec	1.00	1	56,473	49,238	4,321	110,032
740355	089290 - Administrative Srvcs Dir I	1.00	1	91,540	49,673	7,006	148,219
740356	412620 - PH Lab Customer Serv Spec II	1.00	1	52,312	48,076	4,002	104,390
740359	444903 - PH Programs Admin AC: EMS	1.00	1	78,353	38,336	5,993	122,682
740361	027100 - Public Health Analyst III	1.00	1	85,946	36,720	6,574	129,240
740363	445500 - PH Preparedness Coordinator	1.00	1	66,144	44,271	5,060	115,475
740365	412630 - PH Lab Customer Serv Spec III	1.00	1	57,055	40,509	4,364	101,928
740367	442600 - PH Nutritionist I	1.00	1	55,369	40,040	4,235	99,644
740368	446120 - PH Nutrition Assistant	1.00	1	58,282	49,743	4,460	112,485
740369	000087 - Nurse Program Coordinator I	1.00	1	82,843	47,610	6,337	136,789
740370	000089 - Public Health Nurse Admin II	1.00	1	124,775	68,150	9,545	202,470
740372	017110 - Health Data Administrator II	1.00	1	69,742	44,054	5,336	119,132
740373	000088 - Nurse Program Coordinator II	1.00	1	109,125	54,912	8,348	172,386
740374	433901 - State Epidemiologist AC: Envir	1.00	1	150,812	75,515	11,540	237,866
740375	444105 - CD Reporting System Chief	1.00	1	88,899	49,396	6,801	145,096
740376	416900 - PH Scientist IV; Microbiology	1.00	1	78,645	22,831	6,016	107,492
740377	417000 - PH Laboratory Technician I	1.00	1	42,120	37,572	3,223	82,915
740378	417300 - PH Lab Safety Compliance Chief	1.00	1	99,549	40,517	7,615	147,681
740379	417450 - PH Lab Info Systems Coord	1.00	1	88,504	37,437	6,770	132,711
740387	441700 - PH MC & Strat Nat'l Stock Cord	1.00	1	75,733	45,723	5,793	127,249
740394	444900 - PH Programs Admin AC: General	1.00	1	62,858	30,278	4,810	97,946
740395	441741 - Public Health Specialist I	1.00	1	52,312	40,413	4,003	96,728
740427	419215 - Chronic Disease Program Mgr.	1.00	1	78,229	55,308	5,984	139,521
740428	027100 - Public Health Analyst III	0.70	1	61,953	30,025	4,739	96,717
740438	441742 - Public Health Specialist II	1.00	1	65,374	30,980	5,002	101,356
740440	000035 - Public Health Nurse II	1.00	1	78,572	55,293	6,012	139,878

**State of Vermont
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3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740441	446120 - PH Nutrition Assistant	1.00	1	49,484	39,626	3,786	92,896
740442	441100 - Health Systems Program Admin'r	1.00	1	69,036	31,999	5,281	106,316
740443	000035 - Public Health Nurse II	1.00	1	92,664	50,318	7,089	150,071
740444	000030 - Public Health Nurse I	1.00	1	69,212	31,956	5,296	106,464
740446	000035 - Public Health Nurse II	1.00	1	106,574	42,328	8,152	157,054
740447	000035 - Public Health Nurse II	1.00	1	109,564	42,607	8,382	160,553
740448	441742 - Public Health Specialist II	1.00	1	55,370	28,189	4,236	87,795
740449	403600 - PH Services District Dir I	1.00	1	94,619	27,447	7,239	129,305
740450	441742 - Public Health Specialist II	1.00	1	67,662	31,620	5,176	104,458
740451	441501 - PH Nutritionist III	1.00	1	64,667	30,784	4,946	100,397
740452	422400 - Cancer Regis Quality & Ed Coord	1.00	1	73,798	32,962	5,646	112,406
740455	441742 - Public Health Specialist II	1.00	1	67,662	19,766	5,177	92,605
740456	089220 - Administrative Srvcs Cord I	1.00	1	49,483	14,691	3,785	67,959
740457	089190 - Administrative Srvcs Tech III	1.00	1	55,973	28,355	4,283	88,611
740464	017110 - Health Data Administrator II	1.00	1	57,533	49,534	4,401	111,468
740465	444900 - PH Programs Admin AC: General	1.00	1	82,576	47,634	6,318	136,528
740466	444900 - PH Programs Admin AC: General	1.00	1	74,132	54,168	5,670	133,970
740467	444900 - PH Programs Admin AC: General	1.00	1	80,850	55,634	6,184	142,668
740471	000087 - Nurse Program Coordinator I	1.00	1	94,374	59,705	7,219	161,298
740472	441100 - Health Systems Program Admin'r	1.00	1	83,242	35,967	6,368	125,577
740473	441741 - Public Health Specialist I	1.00	1	65,832	42,960	5,036	113,828
740474	422500 - Pub Health Chronic Disease Pre	1.00	1	94,619	27,287	7,238	129,144
740476	142700 - Healthy Homes Case Manager	1.00	1	71,677	44,233	5,484	121,394
740477	027100 - Public Health Analyst III	1.00	1	99,091	61,130	7,580	167,801
740478	027100 - Public Health Analyst III	1.00	1	73,320	33,197	5,609	112,126
740479	142505 - MCH Program Manager	1.00	1	78,230	22,716	5,984	106,930
740480	431700 - Health Servs Rese Coord	1.00	1	67,724	31,634	5,181	104,539

**State of Vermont
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3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740481	441100 - Health Systems Program Admin'r	1.00	1	93,226	50,608	7,132	150,966
740482	444900 - PH Programs Admin AC: General	1.00	1	58,760	42,212	4,495	105,467
740483	444900 - PH Programs Admin AC: General	1.00	1	62,858	30,278	4,808	97,944
740484	857110 - Division Information Director	1.00	1	75,733	21,165	5,793	102,691
740485	550200 - Contracts & Grants Administrat	1.00	1	69,327	52,827	5,304	127,458
740488	445500 - PH Preparedness Coordinator	1.00	1	85,946	48,574	6,576	141,096
740489	441743 - Public Health Specialist III	1.00	1	76,211	45,856	5,830	127,897
740490	007300 - Epidemiologist III	1.00	1	62,858	42,130	4,808	109,796
740492	004800 - Program Technician II	1.00	1	58,906	41,029	4,506	104,441
740494	422600 - PH Nutrition Spec : Evaluation	1.00	1	85,467	57,329	6,539	149,335
740502	050200 - Administrative Assistant B	1.00	2	64,064	84,676	4,901	153,641
740503	027100 - Public Health Analyst III	1.00	1	78,229	55,311	5,986	139,526
740504	857110 - Division Information Director	1.00	1	80,848	56,043	6,183	143,074
740507	441742 - Public Health Specialist II	1.00	1	63,253	42,241	4,839	110,333
740516	441743 - Public Health Specialist III	1.00	1	82,825	47,702	6,337	136,864
740522	138200 - Public Health Industrial Hygie	1.00	1	96,263	60,340	7,364	163,967
740523	441743 - Public Health Specialist III	1.00	1	73,611	45,131	5,631	124,373
740524	441501 - PH Nutritionist III	1.00	1	62,297	50,863	4,765	117,925
740525	486500 - Bus Application Support Spec	1.00	1	76,190	33,617	5,829	115,636
740526	007400 - Epidemiologist IV	1.00	1	75,733	33,871	5,793	115,397
740527	027100 - Public Health Analyst III	1.00	1	85,945	36,290	6,576	128,811
740530	008500 - Immunization Registry Chief	1.00	1	70,366	45,454	5,383	121,203
740533	419200 - Tobacco Control Prgm Manager	1.00	1	78,229	55,308	5,984	139,521
740534	536500 - Medical Licensing & Ops Admin	1.00	1	57,533	40,645	4,401	102,579
740535	086703 - Medical Board Investigator	0.88	1	71,148	52,976	5,443	129,567
740536	086703 - Medical Board Investigator	1.00	1	80,850	55,635	6,185	142,670
740537	441741 - Public Health Specialist I	1.00	1	69,597	52,900	5,324	127,821

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740539	442600 - PH Nutritionist I	1.00	1	57,533	28,794	4,401	90,728
740540	000039 - Public Health Nurse Supervisor	1.00	1	77,870	47,434	5,957	131,260
740541	441500 - PH Nutritionist II	1.00	1	71,718	32,751	5,486	109,955
740542	442600 - PH Nutritionist I	1.00	1	55,370	41,267	4,236	100,873
740543	089220 - Administrative Srvc's Cord I	1.00	1	62,193	41,945	4,757	108,895
740546	441742 - Public Health Specialist II	1.00	1	73,798	54,073	5,646	133,517
740560	089210 - Administrative Srvc's Tech IV	1.00	1	53,976	27,800	4,130	85,906
740721	441100 - Health Systems Program Admin'r	0.85	1	72,647	21,158	5,557	99,362
740723	027200 - Public Health Analyst II	1.00	1	66,747	52,105	5,106	123,958
740725	441501 - PH Nutritionist III	1.00	1	78,644	34,685	6,015	119,344
740726	441742 - Public Health Specialist II	1.00	1	73,799	45,183	5,646	124,628
740727	008700 - DEPRIP Deputy Director	1.00	1	94,619	59,881	7,238	161,738
740728	441742 - Public Health Specialist II	1.00	1	61,277	29,837	4,688	95,802
740729	441742 - Public Health Specialist II	1.00	1	57,533	16,940	4,401	78,874
740735	441741 - Public Health Specialist I	1.00	1	54,205	16,012	4,147	74,364
740736	417100 - PH Laboratory Technician II	1.00	1	44,469	38,227	3,402	86,098
740737	546200 - PH Emergency Comm Sys Admin	1.00	1	64,667	30,783	4,947	100,397
740738	441742 - Public Health Specialist II	1.00	1	55,369	41,268	4,235	100,872
740739	402600 - Emergency Medical Services Chi	1.00	1	85,946	57,461	6,574	149,981
740743	416100 - PH Scientist II; Chemistry	1.00	1	52,312	39,188	4,002	95,502
740744	416400 - PH Scientist IV; Chemistry	1.00	1	66,747	31,364	5,106	103,217
740746	441742 - Public Health Specialist II	1.00	1	57,533	28,793	4,401	90,727
740749	417350 - PH Lab Unit Coordinator	1.00	1	86,112	57,508	6,588	150,208
740751	416000 - PH Scientist I; Chemistry	1.00	1	46,738	25,780	3,576	76,094
740783	017100 - Health Data Administrator	1.00	1	57,533	28,794	4,401	90,728
740789	027200 - Public Health Analyst II	1.00	1	78,644	46,537	6,016	131,197
740790	018805 - VT Prescript Monitoring Sys Mg	1.00	1	83,325	56,730	6,374	146,429

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740791	441743 - Public Health Specialist III	1.00	1	67,184	43,337	5,139	115,660
740792	000035 - Public Health Nurse II	1.00	1	109,564	43,155	8,381	161,101
740793	442600 - PH Nutritionist I	1.00	1	55,369	41,267	4,236	100,872
740797	027100 - Public Health Analyst III	0.80	1	70,803	44,348	5,417	120,568
740798	027100 - Public Health Analyst III	1.00	1	85,946	57,462	6,575	149,983
740800	416100 - PH Scientist II; Chemistry	1.00	1	56,014	28,368	4,285	88,667
740801	419900 - Health Surv Epidemiologist	1.00	1	80,558	35,218	6,163	121,939
740802	486500 - Bus Application Support Spec	1.00	1	71,219	32,611	5,447	109,277
740803	442700 - PH Nutrition Spec AC: General	1.00	1	73,611	54,021	5,632	133,264
740825	413805 - Health Surveillance Deputy Dir	1.00	1	91,520	59,170	7,003	157,693
740827	543800 - Chemical Disclosure Prog Mgr	1.00	1	71,219	49,083	5,448	125,750
740828	402100 - EMS Data Manager	1.00	1	67,184	33,796	5,140	106,120
740830	027100 - Public Health Analyst III	1.00	1	78,230	46,421	5,986	130,637
740831	027200 - Public Health Analyst II	1.00	1	64,667	30,783	4,947	100,397
740832	403700 - Public Health Supervisor	1.00	1	64,668	51,525	4,946	121,139
740837	004900 - Program Technician III	1.00	1	56,014	15,664	4,285	75,963
740838	027100 - Public Health Analyst III	1.00	1	70,928	44,384	5,427	120,739
740839	441100 - Health Systems Program Admin'r	1.00	1	76,190	22,146	5,829	104,165
740840	857110 - Division Information Director	1.00	1	80,849	23,446	6,184	110,479
740842	417350 - PH Lab Unit Coordinator	1.00	1	78,062	34,128	5,972	118,162
740843	138100 - Senior Radiological Health Spe	1.00	1	64,667	51,527	4,947	121,141
740845	441742 - Public Health Specialist II	1.00	1	57,532	16,942	4,402	78,876
740847	472500 - CPCS Specialist	1.00	1	55,370	41,266	4,235	100,871
740848	507801 - Clinical Services Director	1.00	1	83,325	56,729	6,374	146,428
740850	444900 - PH Programs Admin AC: General	1.00	1	67,184	52,227	5,139	124,550
740851	444900 - PH Programs Admin AC: General	1.00	1	62,858	18,425	4,808	86,091

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740852	027200 - Public Health Analyst II	1.00	1	66,747	47,831	5,106	119,684
740853	441205 - PH Programs Director	1.00	1	94,619	27,288	7,238	129,145
740855	444900 - PH Programs Admin AC: General	1.00	1	60,882	41,579	4,658	107,119
740856	028000 - Public Health Analyst I	1.00	1	71,718	32,750	5,486	109,954
740857	440000 - Public Health Inspector III	1.00	1	71,719	32,749	5,487	109,955
740858	440000 - Public Health Inspector III	1.00	1	71,719	44,602	5,487	121,808
740859	000087 - Nurse Program Coordinator I	1.00	1	111,870	64,565	8,558	184,994
740860	417400 - PH Lab Information Specialist	1.00	1	62,296	43,204	4,765	110,265
740861	445100 - Public Health Inspector II	1.00	1	61,277	29,837	4,688	95,802
740862	416700 - PH Scientist III; Microbiology	1.00	1	69,326	59,175	5,303	133,804
740864	142500 - Climate & Health Program Mngr	1.00	1	86,112	57,508	6,588	150,208
740865	419900 - Health Surv Epidemiologist	1.00	1	91,478	50,116	6,998	148,592
740868	027100 - Public Health Analyst III	1.00	1	66,144	51,940	5,061	123,145
740870	441741 - Public Health Specialist I	1.00	1	61,734	41,817	4,723	108,274
740873	444900 - PH Programs Admin AC: General	0.80	1	59,305	50,028	4,537	113,870
740874	857110 - Division Information Director	1.00	1	80,850	47,151	6,185	134,186
740875	027100 - Public Health Analyst III	1.00	1	78,229	34,567	5,984	118,780
740876	089230 - Administrative Svcs Cord II	1.00	1	71,677	32,739	5,484	109,900
740877	444110 - UDS Registry Manager	0.50	1	38,095	44,112	2,914	85,121
740878	445600 - MCH Early Childhood Director	1.00	1	93,537	59,582	7,156	160,275
740880	430200 - PH Dental Hygienist II	1.00	1	69,326	52,826	5,304	127,456
740881	441742 - Public Health Specialist II	1.00	1	55,369	41,268	4,236	100,873
740882	027100 - Public Health Analyst III	1.00	1	78,228	46,421	5,985	130,634
740883	530200 - Integrated Data Repos Manager	1.00	1	80,848	47,151	6,184	134,183
740884	000087 - Nurse Program Coordinator I	1.00	1	91,428	58,887	6,993	157,308
740886	442700 - PH Nutrition Spec AC: General	1.00	1	76,191	45,852	5,829	127,872
740891	007400 - Epidemiologist IV	0.15	1	12,127	36,865	928	49,920

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740892	444900 - PH Programs Admin AC: General	1.00	1	58,760	42,212	4,495	105,467
740893	444900 - PH Programs Admin AC: General	1.00	1	82,826	23,996	6,336	113,158
740894	017110 - Health Data Administrator II	1.00	1	63,253	30,072	4,838	98,163
740895	445100 - Public Health Inspector II	1.00	1	63,253	42,241	4,839	110,333
740897	027200 - Public Health Analyst II	1.00	1	73,611	45,131	5,631	124,373
740901	440800 - Public Health Inspector I	1.00	1	52,312	27,336	4,002	83,650
740904	142505 - MCH Program Manager	1.00	1	87,921	49,125	6,725	143,771
740907	028000 - Public Health Analyst I	1.00	1	58,760	42,212	4,495	105,467
740909	027200 - Public Health Analyst II	1.00	1	69,035	32,002	5,281	106,318
740911	434003 - Infect Disease Prgrm Physician	1.00	1	107,855	55,714	8,251	171,820
740912	857110 - Division Information Director	1.00	1	66,144	44,275	5,060	115,479
740913	441100 - Health Systems Program Admin'r	1.00	1	71,219	32,612	5,449	109,280
740914	074505 - Compliance&Enforcement Advisor	1.00	1	91,479	50,117	6,998	148,594
740915	125074 - Communications Coordinator II	0.80	1	55,461	48,678	4,243	108,382
740916	027200 - Public Health Analyst II	1.00	1	64,667	30,783	4,947	100,397
740918	027200 - Public Health Analyst II	1.00	1	64,667	30,783	4,948	100,398
740919	434350 - Forensic Autopsy Technician	1.00	1	55,369	41,268	4,236	100,873
740920	434350 - Forensic Autopsy Technician	1.00	1	55,369	28,189	4,236	87,794
740921	441741 - Public Health Specialist I	1.00	1	59,800	50,168	4,575	114,543
740922	422525 - Chronic Disease Prgrm Evaluator	1.00	1	73,611	54,020	5,631	133,262
740923	441743 - Public Health Specialist III	1.00	1	58,760	42,212	4,495	105,467
740924	142505 - MCH Program Manager	1.00	1	85,467	36,587	6,538	128,592
740930	027200 - Public Health Analyst II	0.60	1	40,048	23,714	3,064	66,826
740931	027100 - Public Health Analyst III	1.00	1	83,554	23,782	6,392	113,728
740932	137800 - Environmental Health Engineer	1.00	1	58,760	29,135	4,495	92,390
740933	028000 - Public Health Analyst I	1.00	1	58,760	56,227	4,495	119,482
740934	027200 - Public Health Analyst II	1.00	1	62,296	43,199	4,765	110,260

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740935	441741 - Public Health Specialist I	1.00	1	52,312	40,413	4,002	96,727
740936	445500 - PH Preparedness Coordinator	1.00	1	70,928	44,382	5,426	120,736
740937	486500 - Bus Application Support Spec	1.00	1	64,667	18,930	4,947	88,544
740938	045610 - Research & Statistics Chief	1.00	1	85,717	24,804	6,556	117,077
740939	027100 - Public Health Analyst III	1.00	1	75,733	60,963	5,793	142,489
740940	028000 - Public Health Analyst I	1.00	1	69,326	32,083	5,303	106,712
740941	000087 - Nurse Program Coordinator I	1.00	1	88,333	58,025	6,758	153,116
740942	857110 - Division Information Director	1.00	1	70,928	49,001	5,427	125,356
740943	417310 - PH Lab Safety Compliance Spec	1.00	1	60,882	29,727	4,658	95,267
740945	416900 - PH Scientist IV; Microbiology	1.00	1	66,747	43,216	5,106	115,069
740946	416900 - PH Scientist IV; Microbiology	1.00	1	66,747	31,363	5,105	103,215
740947	416600 - PH Scientist II; Microbiology	1.00	1	52,312	27,334	4,002	83,648
740948	007400 - Epidemiologist IV	1.00	1	68,702	43,762	5,256	117,720
740949	419900 - Health Surv Epidemiologist	1.00	1	96,803	27,896	7,406	132,105
740950	486500 - Bus Application Support Spec	1.00	1	70,927	44,383	5,425	120,735
740951	441100 - Health Systems Program Admin'r	1.00	1	78,645	34,684	6,016	119,345
740952	441742 - Public Health Specialist II	1.00	1	59,301	50,027	4,537	113,865
740953	027200 - Public Health Analyst II	1.00	1	71,219	44,464	5,449	121,132
740954	444900 - PH Programs Admin AC: General	1.00	1	94,328	59,801	7,216	161,345
740955	027200 - Public Health Analyst II	1.00	1	66,747	33,673	5,106	105,526
740956	441100 - Health Systems Program Admin'r	1.00	1	87,922	49,123	6,726	143,771
740960	513400 - Healthcare Training/Curr Coord	1.00	1	63,252	18,534	4,840	86,626
740961	441742 - Public Health Specialist II	1.00	1	61,277	50,578	4,688	116,543
740962	445500 - PH Preparedness Coordinator	1.00	1	78,229	55,308	5,984	139,521
740963	007300 - Epidemiologist III	1.00	1	60,882	29,727	4,658	95,267
740964	007300 - Epidemiologist III	1.00	1	62,858	30,278	4,808	97,944
740966	007300 - Epidemiologist III	1.00	1	60,882	29,727	4,658	95,267

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740968	007300 - Epidemiologist III	1.00	1	67,184	43,338	5,139	115,661
740969	007300 - Epidemiologist III	1.00	1	60,882	29,727	4,658	95,267
740971	007300 - Epidemiologist III	1.00	1	58,760	42,212	4,495	105,467
740972	007300 - Epidemiologist III	1.00	1	67,184	31,486	5,139	103,809
740973	007300 - Epidemiologist III	1.00	1	62,858	30,278	4,808	97,944
740975	441742 - Public Health Specialist II	1.00	1	63,253	18,536	4,839	86,628
740976	089240 - Administrative Srvc's Cord III	1.00	1	57,533	49,534	4,401	111,468
740977	007400 - Epidemiologist IV	1.00	1	70,928	53,271	5,426	129,625
740978	125074 - Communications Coordinator II	1.00	1	71,718	32,751	5,487	109,956
740979	417400 - PH Lab Information Specialist	1.00	1	66,747	31,364	5,106	103,217
740981	089240 - Administrative Srvc's Cord III	1.00	1	59,301	29,286	4,537	93,124
740982	050200 - Administrative Assistant B	1.00	1	46,010	25,579	3,520	75,109
740983	417100 - PH Laboratory Technician II	1.00	1	44,470	38,226	3,402	86,098
740984	417100 - PH Laboratory Technician II	1.00	1	44,470	38,226	3,402	86,098
740986	028000 - Public Health Analyst I	1.00	1	58,760	42,212	4,495	105,467
740988	422505 - HSI Evaluation Director	0.80	1	64,680	51,203	4,948	120,831
740989	416900 - PH Scientist IV; Microbiology	1.00	1	64,667	42,635	4,947	112,249
740990	444900 - PH Programs Admin AC: General	1.00	1	69,326	52,824	5,303	127,453
740991	412610 - PH Lab Customer Serv Spec I	1.00	1	39,978	12,041	3,059	55,078
740993	419900 - Health Surv Epidemiologist	1.00	1	91,478	59,005	6,998	157,481
740994	027200 - Public Health Analyst II	1.00	1	62,296	41,974	4,765	109,035
740995	441742 - Public Health Specialist II	1.00	1	57,533	28,793	4,401	90,727
740996	441741 - Public Health Specialist I	1.00	1	52,312	40,413	4,002	96,727
740997	007300 - Epidemiologist III	1.00	1	62,858	30,278	4,808	97,944
740998	089280 - Administrative Srvc's Mngr III	1.00	1	75,504	33,807	5,776	115,087
740999	089240 - Administrative Srvc's Cord III	1.00	1	57,533	31,102	4,401	93,036
741108	441742 - Public Health Specialist II	1.00	1	59,300	29,288	4,536	93,124

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
741109	441743 - Public Health Specialist III	1.00	1	62,858	18,425	4,808	86,091
741110	000087 - Nurse Program Coordinator I	1.00	1	74,756	46,590	5,718	127,064
741111	000087 - Nurse Program Coordinator I	1.00	1	88,333	58,025	6,758	153,116
741150	028000 - Public Health Analyst I	1.00	1	62,858	29,963	4,808	97,629
741163	444904 - Health Equity Team Leader	1.00	1	66,144	44,271	5,060	115,475
741164	444904 - Health Equity Team Leader	1.00	1	73,320	33,197	5,609	112,126
741165	444904 - Health Equity Team Leader	1.00	1	78,229	55,308	5,984	139,521
741166	444904 - Health Equity Team Leader	0.88	1	66,645	19,482	5,098	91,225
741168	441741 - Public Health Specialist I	1.00	1	61,734	29,965	4,723	96,422
741169	441741 - Public Health Specialist I	1.00	1	67,184	31,486	5,139	103,809
741170	441741 - Public Health Specialist I	1.00	1	54,205	16,012	4,147	74,364
741174	089190 - Administrative Svcs Tech III	1.00	1	39,978	36,971	3,059	80,008
741178	028000 - Public Health Analyst I	1.00	1	60,882	32,036	4,658	97,576
741179	441742 - Public Health Specialist II	1.00	1	55,370	41,268	4,234	100,872
741180	444904 - Health Equity Team Leader	0.85	1	60,289	50,303	4,612	115,204
741181	000087 - Nurse Program Coordinator I	1.00	1	77,601	55,042	5,936	138,578
741182	125000 - Communications Coordinator I	1.00	1	63,253	30,389	4,839	98,481
741183	000030 - Public Health Nurse I	1.00	1	69,212	44,685	5,295	119,192
741184	000030 - Public Health Nurse I	1.00	1	71,916	53,447	5,502	130,865
741185	000030 - Public Health Nurse I	1.00	1	74,126	33,319	5,671	113,116
741186	441742 - Public Health Specialist II	1.00	1	55,370	28,190	4,234	87,794
741187	000035 - Public Health Nurse II	1.00	1	86,658	24,945	6,630	118,233
741188	000035 - Public Health Nurse II	1.00	1	78,572	51,024	6,010	135,606
741189	000035 - Public Health Nurse II	1.00	1	92,664	50,317	7,089	150,070
741190	000030 - Public Health Nurse I	1.00	1	71,916	20,853	5,502	98,271
741191	000035 - Public Health Nurse II	1.00	1	76,102	54,608	5,821	136,531
741192	000035 - Public Health Nurse II	1.00	1	73,450	46,208	5,619	125,277

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
741193	000035 - Public Health Nurse II	1.00	1	86,658	57,539	6,630	150,827
741194	000035 - Public Health Nurse II	1.00	1	73,450	46,208	5,619	125,277
741195	000035 - Public Health Nurse II	1.00	1	95,264	38,709	7,287	141,260
741198	441742 - Public Health Specialist II	1.00	1	63,253	51,130	4,839	119,222
741199	441742 - Public Health Specialist II	1.00	1	55,370	41,266	4,236	100,872
741200	441743 - Public Health Specialist III	1.00	1	58,760	42,212	4,495	105,467
741201	441742 - Public Health Specialist II	1.00	1	55,370	41,266	4,236	100,872
741203	089220 - Administrative Svcs Cord I	1.00	1	56,472	40,349	4,320	101,141
741204	441743 - Public Health Specialist III	1.00	1	60,882	29,727	4,658	95,267
741205	444900 - PH Programs Admin AC: General	1.00	1	60,882	17,569	4,658	83,109
741206	445500 - PH Preparedness Coordinator	1.00	1	68,702	43,762	5,256	117,720
741208	445102 - Food & Lodging Spec/Inspector	1.00	1	69,326	32,083	5,303	106,712
741210	444900 - PH Programs Admin AC: General	1.00	1	67,184	19,633	5,139	91,956
741211	132650 - Sr. Health Asbestos&Lead Engr	1.00	1	62,296	43,198	4,766	110,260
741212	027200 - Public Health Analyst II	1.00	1	59,446	42,404	4,548	106,398
741213	441741 - Public Health Specialist I	1.00	1	52,312	40,413	4,002	96,727
741214	027100 - Public Health Analyst III	1.00	1	63,211	43,455	4,836	111,502
747005	95010E - Executive Director	1.00	1	130,291	56,555	9,967	196,813
Total		522.34	529	38,936,890	22,106,812	2,959,701	64,003,403

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	12.00	78	6,413,837	3,489,624	474,588	10,378,051
20405	Global Commitment Fund	71.00	75	5,437,701	3,077,215	415,985	8,930,903
21321	Chemicals of High Concern to Children		0	33,918	22,189	2,595	58,702
21460	Laboratory Services		4	284,161	158,467	21,733	464,361
21469	Nuclear Regulatory Fund	2.00	2	149,601	92,606	11,446	253,652

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420021000-Health - Public Health

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21470	Medical Practice	6.88	7	490,344	317,828	37,512	845,684
21471	Hospital Licensing Fees		0	13,029	5,654	997	19,680
21490	Rabies Control		0	15,076	8,507	1,153	24,736
21500	Inter-Unit Transfers Fund	6.00	7	501,313	329,577	38,352	869,242
21731	HE-Food & Lodging Fees	15.00	9	712,348	397,141	54,495	1,163,984
21828	HE-Lead Abatement Fees		1	37,524	24,529	2,871	64,924
21829	HE-Third Party Reimbursement		6	423,727	214,727	32,415	670,869
21832	HE-Asbestos Fees	1.00	2	114,683	50,840	8,775	174,298
21836	HE-AIDS Medication Rebates		1	40,742	23,113	3,118	66,973
21902	Health Department-Special Fund	3.00	7	557,320	301,534	39,740	898,594
21912	Evidence-Based Educ & Advertis	3.00	3	284,530	155,282	21,765	461,577
21937	GMCB Regulatory and Admin Fund	1.00	1	39,686	31,162	3,036	73,884
22005	Federal Revenue Fund	401.46	326	23,387,350	13,406,817	1,789,125	38,583,289
Total		522.34	529	38,936,890	22,106,812	2,959,701	64,003,403

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420060000-Health - Substance Use Programs

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740179	526101 - Substance Misuse Prevention Mg	1.00	1	88,608	49,315	6,779	144,702
740190	549900 - ADAP Quality Improvement Spec	1.00	1	76,191	54,740	5,829	136,760
740212	441742 - Public Health Specialist II	1.00	1	57,533	49,534	4,401	111,468
740262	441742 - Public Health Specialist II	1.00	1	55,370	41,266	4,236	100,872
740283	441742 - Public Health Specialist II	1.00	1	59,301	41,138	4,537	104,976
740400	004900 - Program Technician III	1.00	1	52,312	27,336	4,001	83,649
740402	526350 - SATIS Administrator	1.00	1	67,662	52,360	5,176	125,198
740405	446301 - ADAP Grants & Contracts Admin	1.00	1	76,190	33,618	5,828	115,636
740406	089410 - Administrative Svcs Dir III	1.00	1	107,724	63,719	8,240	179,683
740409	523350 - Mgr of Plan & Community Serv	1.00	1	73,611	33,280	5,630	112,521
740410	523300 - Dir of Plan & Community Serv	1.00	1	83,075	23,790	6,355	113,220
740411	441742 - Public Health Specialist II	1.00	1	55,370	41,266	4,236	100,872
740412	441742 - Public Health Specialist II	1.00	1	57,533	40,645	4,401	102,579
740413	441742 - Public Health Specialist II	1.00	1	57,533	28,793	4,401	90,727
740416	441742 - Public Health Specialist II	1.00	1	61,277	41,689	4,688	107,654
740417	526301 - Substance Abuse Prog Manager	1.00	1	76,190	33,617	5,829	115,636
740418	441742 - Public Health Specialist II	1.00	1	73,798	54,073	5,646	133,517
740420	542810 - Asst Dir Prevention Services	1.00	1	78,062	21,816	5,972	105,850
740421	542850 - Prevention Services Manager	1.00	1	83,554	56,795	6,392	146,741
740423	542900 - Manager of Clinical & MAT Svcs	1.00	1	86,112	57,508	6,588	150,208
740424	526301 - Substance Abuse Prog Manager	1.00	1	73,611	49,750	5,631	128,992
740426	522300 - Director of Clinical Services	1.00	1	106,996	42,776	8,186	157,958
740430	441742 - Public Health Specialist II	1.00	1	55,370	41,266	4,236	100,872
740432	542800 - Director Prevention Services	1.00	1	83,075	56,660	6,356	146,091
740435	543000 - Substance Use Information Spec	1.00	1	69,326	43,935	5,303	118,564
740454	446700 - Dir of Perf Mgt & Evaluation	1.00	1	100,256	52,565	7,670	160,491
740462	440700 - Health Dept Division Administr	1.00	1	80,849	47,149	6,185	134,183

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420060000-Health - Substance Use Programs

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
740486	004900 - Program Technician III	1.00	1	59,800	29,426	4,574	93,800
740745	433300 - Div of Substance Use Prog Dir	1.00	1	90,855	51,169	6,951	148,975
740763	488150 - Dir Quality Mgmt & Compliance	1.00	1	91,540	49,539	7,003	148,082
740774	441743 - Public Health Specialist III	1.00	1	67,184	31,485	5,140	103,809
740826	441742 - Public Health Specialist II	1.00	1	55,370	41,266	4,236	100,872
740829	441742 - Public Health Specialist II	1.00	1	67,662	31,619	5,176	104,457
740836	441742 - Public Health Specialist II	1.00	1	57,533	28,793	4,401	90,727
740863	004900 - Program Technician III	1.00	1	59,800	50,167	4,574	114,541
740867	526301 - Substance Abuse Prog Manager	1.00	1	73,611	33,279	5,631	112,521
740871	526301 - Substance Abuse Prog Manager	1.00	1	80,849	35,299	6,186	122,334
740872	004800 - Program Technician II	1.00	1	50,045	43,176	3,829	97,050
740887	089250 - Administrative Svcs Cord IV	1.00	1	71,718	20,043	5,486	97,247
740896	857110 - Division Information Director	1.00	1	80,849	56,040	6,185	143,074
740898	526301 - Substance Abuse Prog Manager	1.00	1	66,747	19,511	5,106	91,364
740899	526301 - Substance Abuse Prog Manager	1.00	1	62,296	43,200	4,765	110,261
740900	526301 - Substance Abuse Prog Manager	1.00	1	64,667	47,254	4,947	116,868
740902	526301 - Substance Abuse Prog Manager	1.00	1	66,747	31,364	5,106	103,217
740903	008900 - Project Director	1.00	1	112,403	43,729	8,600	164,732
740910	441742 - Public Health Specialist II	1.00	1	63,253	18,537	4,839	86,629
740917	526800 - Subst Abuse Unit Administrator	1.00	1	56,472	28,498	4,321	89,291
740925	441742 - Public Health Specialist II	1.00	1	61,277	29,837	4,688	95,802
740926	526301 - Substance Abuse Prog Manager	1.00	1	73,611	54,020	5,631	133,262
740927	004800 - Program Technician II	1.00	1	50,045	38,556	3,829	92,430
740928	422510 - Substance Abuse Prgm Evaluator	1.00	1	62,296	30,122	4,765	97,183

**State of Vermont
FY2025 Governor's Recommended Budget Position Summary Report**

3420060000-Health - Substance Use Programs

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
741176	550200 - Contracts & Grants Administrat	1.00	1	78,645	22,831	6,016	107,492
741177	526301 - Substance Abuse Prog Manager	1.00	1	69,035	34,311	5,281	108,627
741196	028000 - Public Health Analyst I	1.00	1	60,882	17,874	4,658	83,414
741197	543000 - Substance Use Information Spec	1.00	1	62,858	42,130	4,808	109,796
Total		55.00	55	3,914,539	2,183,474	299,464	6,397,477

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund		7	586,285	318,568	44,852	949,705
21837	HE-ADAP DDRP Fees		1	69,174	35,833	5,292	110,299
21912	Evidence-Based Educ & Advertis	2.00	3	227,679	118,966	17,417	364,062
22005	Federal Revenue Fund	53.00	44	3,031,401	1,710,107	231,903	4,973,411
Total		55.00	55	3,914,539	2,183,474	299,464	6,397,477

State of Vermont FY2025 Governor's Recommended Budget: Federal Receipts Detail Report

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
13999	22005	CFDA #66.701; Asbestos in Schools; #39128	\$5,000
13999	22005	CFDA #93.136; Rape Prevention & Education; #39540	\$10,000
13999	22005	CFDA #93.217; Family Planning; #39551	\$10,000
13999	22005	CFDA #93.243; Partnership for Success; #39825	\$10,000
13999	22005	CFDA #93.946; Sudden Infant Death; #39616	\$10,000
13999	22005	CFDA #93.336; BRFSS; #39394	\$13,000
13999	22005	CFDA #93.070; Environmental Health Capacity (EHC); #39144	\$15,000
13999	22005	CFDA #93.079; School-Based Surveillance (Youth Risk); #39873	\$15,000
13999	22005	CFDA #93.092; PREP; #39790	\$15,000
13999	22005	CFDA #93.110; Early Childhood Comprehensive Systems; #39763	\$15,000
13999	22005	CFDA #93.127; EMS for Children; #39183	\$15,000
13999	22005	CFDA #93.314; EHDI/CHIRP; #39603	\$15,000
13999	22005	CFDA #66.032; Indoor Radon; #39115	\$20,000
13999	22005	CFDA #93.110; MCH Set-Aside SSDI; #39742	\$20,000
13999	22005	CFDA #93.116; Tuberculosis Control; #39332	\$20,000
13999	22005	CFDA #93.946; Perinatal Quality Collaborative Vermont (PQC); #39609	\$20,000
13999	22005	CFDA #93.103; Laboratory Flexible Funding Model (LFFM); #39491	\$25,000
13999	22005	CFDA #93.367; Manufactured Food (MFRPS); #39155	\$25,000
13999	22005	CFDA #93.945; Arthritis; TBD	\$25,000
13999	22005	CFDA #10.557; WIC Modernization; TBD	\$30,000
13999	22005	CFDA #93.136; VT Violent Death Reporting System (VTVDRS); #39379	\$30,000
13999	22005	CFDA #93.436; Wisewoman; #39368	\$30,000
13999	22005	CFDA #93.898; Cancer Control; #39358	\$30,000
13999	22005	CFDA #93.944; HIV Surveillance; #39327	\$30,000
13999	22005	CFDA #93.946; Pregnancy Risk Assessment Monitoring (PRAMS); #39395	\$30,000

State of Vermont FY2025 Governor's Recommended Budget: Federal Receipts Detail Report

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
13999	22005	CFDA #93.110; Transforming Pediatrics for Early Childhood; #39548	\$35,000
13999	22005	CFDA #93.243; VT Garrett Lee Smith Project (VTGLS); #39177	\$35,000
13999	22005	CFDA #93.270; Enhanced Viral Hepatitis; #39347	\$35,000
13999	22005	CFDA #93.898; Cancer Screening; #39358	\$35,000
13999	22005	CFDA #93.945; Building Capacity for COPD Education and Awareness; #39619	\$35,000
13999	22005	CFDA #93.070; BRACE Climate Change; #39142	\$40,000
13999	22005	CFDA #93.334; Alzheimers and Healthy Aging; #39505	\$40,000
13999	22005	CFDA #93.800; Colorectal Cancer; #39375	\$45,000
13999	22005	CFDA #93.946; Maternal Mortality; #39613	\$45,000
13999	22005	CFDA #93.070; Asthma; #39355	\$50,000
13999	22005	CFDA #93.940; HIV Prevention & Education; #39324	\$50,000
13999	22005	CFDA #93.977; Sexually Transmitted Disease; #39331	\$50,000
13999	22005	CFDA #93.366; Oral Disease Prevention; #39576	\$55,000
13999	22005	CFDA #93.889; Hospital Bioterrorism; #39538	\$55,000
13999	22005	CFDA #93.197; Healthy Homes Lead Hazard; #39124	\$65,000
13999	22005	CFDA #93.136; VAST Suicide Prevention; #39306	\$70,000
13999	22005	CFDA #93.788; State Opioid Response; #39874	\$75,000
13999	22005	CFDA #66.605; Lead Certification; #39121	\$80,000
13999	22005	CFDA #93.008; MRC STTRONG; #39106	\$80,000
13999	22005	CFDA #93.070; Environmental Public Health Tracking; #39137	\$80,000
13999	22005	CFDA #93.243; CARA First Responders; #39194	\$80,000
13999	22005	CFDA #93.426; Cardiovascular Health; #39611	\$80,000
13999	22005	CFDA #93.898; Cancer Registry; #39358	\$85,000
13999	22005	CFDA #93.991; Preventive Health Block Grant; #37640	\$85,000

State of Vermont
FY2025 Governor's Recommended Budget: Federal Receipts Detail Report

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
13999	22005	CFDA #93.130; Primary Care; #39530	\$90,000
13999	22005	CFDA #93.988; Advancing Equity in Diabetes; #39507	\$100,000
13999	22005	CFDA #93.301; Small Hospital Improvement (SHIP); #39541	\$120,000
13999	22005	CFDA #93.387; Tobacco Control; #39621	\$125,000
13999	22005	CFDA #93.913; Rural Health (SORH); #39532	\$145,000
13999	22005	CFDA #93.136; Overdose Data to Action; #39902	\$200,000
13999	22005	CFDA #93.994; MCH Block Grant; #39581	\$225,000
13999	22005	CFDA #93.165; State Loan Repayment (SLRP); #39546	\$250,000
13999	22005	CFDA #93.241; Rural Hospital Flexibility; #39534	\$290,000
13999	22005	CFDA #93.959; Substance Abuse Block Grant; #39811	\$300,000
13999	22005	CFDA #93.967; Public Health Infrastructure; #39051	\$400,000
13999	22005	CFDA #93.323; Epidemiology Laboratory Capacity; #39240	\$550,000
13999	22005	CFDA #10.557; WIC Administration; #39725	\$730,000
13999	22005	CFDA #93.069; Public Health Emergency Preparedness (PHEP); #39336	\$750,000
13999	22005	CFDA #93.268; Immunization; #39314	\$925,000
13999	22005	CFDA #93.391; Health Disparities; #39411	\$1,000,000
13999	22005	CFDA #93.778; Medicaid Admin; #37700	\$2,972,433
Total			\$11,040,433

State of Vermont
FY2025 Governor's Recommended Budget: Federal Receipts Detail Report

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
14000	22005	CFDA #93.959; Substance Abuse Block Grant; #39811	\$15,000
14000	22005	CFDA #66.701; Asbestos in School; #39128	\$20,000
14000	22005	CFDA #93.241; Rural Hospital Flexibility; #39534	\$30,000
14000	22005	CFDA #93.354; MPOX Crisis Response; #39410	\$50,000
14000	22005	CFDA #93.946; Sudden Infant Death; #39616	\$60,000
14000	22005	CFDA #93.130; Primary Care; #39530	\$70,000
14000	22005	CFDA #93.913; Rural Health (SORH); #39532	\$75,000
14000	22005	CFDA #93.110; MCH Set-Aside; #39742	\$80,000
14000	22005	CFDA #93.079; School-Based Surveillance (Youth Risk); #39873	\$85,000
14000	22005	CFDA #10.557; WIC Breast Feeding Peer Counselor; #39731	\$120,000
14000	22005	CFDA #93.367; Manufactured Food (MFRPS); #39155	\$125,000
14000	22005	CFDA #66.032; Indoor Radon; #39115	\$130,000
14000	22005	CFDA #93.070; Environmental Health Capacity (EHC); #39144	\$130,000
14000	22005	CFDA #93.116; Tuberculosis Control; #39332	\$140,000
14000	22005	CFDA #93.944; HIV Surveillance; #39327	\$145,000
14000	22005	CFDA #93.946; Pregnancy Risk Assessment Monitoring (PRAMS); #39395	\$145,000
14000	22005	CFDA #93.136; VT Violent Death Reporting System (VTVDRS); #39379	\$150,000
14000	22005	CFDA #93.314; EHDI/CHIRP; #39603	\$150,000
14000	22005	CFDA #10.557; WIC Modernization; TBD	\$170,000
14000	22005	CFDA #93.127; EMS for Children; #39183	\$175,000
14000	22005	CFDA #93.945; Arthritis; TBD	\$200,000
14000	22005	CFDA #93.103; Laboratory Flexible Funding Model (LFFM); #39491	\$205,000
14000	22005	CFDA #93.110; Early Childhood Comprehensive Systems; #39763	\$210,000
14000	22005	CFDA #93.334; Alzheimers and Healthy Aging; #39505	\$210,000
14000	22005	CFDA #93.136; Rape Prevention & Education; #39540	\$220,000

State of Vermont
FY2025 Governor's Recommended Budget: Federal Receipts Detail Report

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
14000	22005	CFDA #93.092; PREP; #39790	\$235,000
14000	22005	CFDA #93.251; Universal Newborn Hearing; #39606	\$235,000
14000	22005	CFDA #93.946; Maternal Mortality; #39613	\$250,000
14000	22005	CFDA #93.977; Sexually Transmitted Disease; #39331	\$250,000
14000	22005	CFDA #93.946; Perinatal Quality Collaborative Vermont (PQC); #39609	\$255,000
14000	22005	CFDA #93.070; BRACE Climate Change; #39142	\$260,000
14000	22005	CFDA #93.270; Enhanced Viral Hepatitis; #39347	\$265,000
14000	22005	CFDA #93.336; BRFS (BRFS Chronic Disease); #39394	\$285,000
14000	22005	CFDA #93.945; Building Capacity for COPD Education and Awareness; #39619	\$290,000
14000	22005	CFDA #93.070; Asthma; #39355	\$300,000
14000	22005	CFDA #93.667; Social Services Block Grant; #37800	\$310,000
14000	22005	CFDA #93.197; Healthy Homes Lead Hazard; #39124	\$315,000
14000	22005	CFDA #93.366; Oral Disease Prevention; #39576	\$315,000
14000	22005	CFDA #93.898; Cancer Control; #39358	\$325,000
14000	22005	CFDA #93.991; Preventive Health Block Grant; #37640	\$335,000
14000	22005	CFDA #66.605; Lead Certification; #39121	\$345,000
14000	22005	CFDA #93.800; Colorectal Cancer; #39375	\$345,000
14000	22005	CFDA #93.898; Cancer Registry; #39358	\$390,000
14000	22005	CFDA #93.436; Wisewoman; #39368	\$420,000
14000	22005	CFDA #93.070; Environmental Public Health Tracking; #39137	\$470,000
14000	22005	CFDA #93.008; MRC STTRONG; #39106	\$520,000
14000	22005	CFDA #93.391; Health Disparities; #39411	\$550,000
14000	22005	CFDA #93.940; HIV Prevention & Education; #39324	\$650,000
14000	22005	CFDA #93.243; VT Garrett Lee Smith Project (VTGLS); #39177	\$700,000

State of Vermont FY2025 Governor's Recommended Budget: Federal Receipts Detail Report

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
14000	22005	CFDA #93.243; CARA First Responders; #39194	\$720,000
14000	22005	CFDA #93.889; Hospital Bioterrorism; #39538	\$745,000
14000	22005	CFDA #93.917; HIV Care; #39329	\$750,000
14000	22005	CFDA #93.988; Advancing Equity in Diabetes; #39507	\$750,000
14000	22005	CFDA #93.136; VAST Suicide Prevention; #39306	\$790,000
14000	22005	CFDA #93.217; Title X - Family Planning; #39551	\$790,000
14000	22005	CFDA #93.426; Cardiovascular Health; #39611	\$800,000
14000	22005	CFDA #93.898; Cancer Screening; #39358	\$815,000
14000	22005	CFDA #93.387; Tobacco Control; #39621	\$875,000
14000	22005	CFDA #93.110; Transforming Pediatrics for Early Childhood; #39548	\$965,000
14000	22005	CFDA #93.994; MCH Block Grant; #39581	\$1,175,000
14000	22005	CFDA #93.136; Overdose Data to Action; #39902	\$1,250,000
14000	22005	CFDA #93.870; Home Visiting; #39792	\$1,450,000
14000	22005	CFDA #93.967; Public Health Infrastructure; #39051	\$1,750,000
14000	22005	CFDA #10.557; WIC Administration; #39725	\$4,270,000
14000	22005	CFDA #93.323; ACA Epidemiology Laboratory Capacity; #39240	\$4,500,000
14000	22005	CFDA #93.069; Public Health Emergency Preparedness (PHEP); #39336	\$4,650,000
14000	22005	CFDA #10.557; WIC Food; #39721	\$6,200,000
14000	22005	CFDA #93.268; Immunization; #39314	\$7,000,000
14000	22005	CFDA #93.778; Medicaid Admin; #37700	\$12,068,301
Total			\$64,038,301

State of Vermont
FY2025 Governor's Recommended Budget: Federal Receipts Detail Report

3420060000 - Health - Substance Use Programs

Budget Request Code	Fund	Justification	Budgeted Amount
14001	22005	CFDA #93.243; Partnership for Success; #39825	\$1,050,000
14001	22005	CFDA #93.778; Medicaid Admin; #37700	\$1,346,754
14001	22005	CFDA #93.136; Overdose Data to Action; #39902	\$1,850,000
14001	22005	CFDA #93.788; State Opioid Response; #39874	\$3,925,000
14001	22005	CFDA #93.959; Substance Abuse Block Grant; #39811	\$7,285,000
Total			\$15,456,754

State of Vermont
FY2025 Governor's Recommended Budget: Interdepartmental Transfers Inventory Report

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
14090	21500	VTRANS - Statewide Incident Reporting (SIREN)	\$9,627
14090	21500	VTRANS - Road User Safety	\$16,630
14090	21500	DCF - SNAP Education	\$19,440
14090	21500	VTRANS - Child Passenger Safety	\$23,037
14090	21500	GMCB - Hospital Monograph	\$36,509
14090	21500	DCF - Preschool Development	\$60,988
Total			\$166,231

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
14091	21500	DMH - Referral Resources	\$45,500
14091	21500	GMCB - Hospital Monograph	\$71,491
14091	21500	VTRANS - Road User Safety	\$198,370
14091	21500	VTRANS - Child Passenger Safety	\$226,963
14091	21500	VTRANS - Statewide Incident Reporting (SIREN)	\$240,373
14091	21500	DCF - SNAP Education	\$410,560
14091	21500	DVHA - Self-Management	\$664,163
14091	21500	DCF - Preschool Development	\$3,743,215
Total			\$5,600,635

State of Vermont
FY2025 Governor's Recommended Budget: Grants Out Inventory

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
14068	21470	602001 - Rural Health System Improvement	\$2,000
14068	10000	602001 - Rural Health System Improvement	\$2,511
14068	22005	602015 - Education Loan Repayment	\$250,000
14068	22005	602001 - Rural Health System Improvement	\$288,630
14068	21912	602025 - Quality Improvement Prescribing	\$450,000
14068	20405	602010 - AHEC Program Support	\$550,000
14068	21937	602006 - Health Care Quality Assurance	\$660,000
14068	22005	602005 - Clinical Development & Support	\$800,726
14068	10000	602005 - Clinical Development & Support	\$843,526
14068	20405	602015 - Education Loan Repayment	\$4,138,334
Total			\$7,985,727

State of Vermont
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3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
14069	21490	602211 - Infectious Disease Program	\$290
14069	10000	602211 - Infectious Disease Program	\$15,874
14069	20405	602211 - Infectious Disease Program	\$19,586
14069	40200	602302 - MCH Programs	\$25,000
14069	21500	602102 - Emergency Medical Services	\$50,000
14069	21912	602965 - Special Projects	\$50,000
14069	20405	602410 - Chronic Disease Programs	\$68,289
14069	22005	601365 - CSHN Respite Care	\$76,172
14069	22005	602211 - Infectious Disease Program	\$85,000
14069	21897	602102 - Emergency Medical Services	\$150,000
14069	10000	602302 - MCH Programs	\$215,946
14069	10000	602260 - Advanced Directives Program	\$225,575
14069	22005	602456 - Tobacco Control Program	\$249,426
14069	21902	602302 - MCH Programs	\$417,157
14069	22005	602101 - Public Health Preparedness	\$690,000
14069	10000	602224 - HIV/AIDS Services	\$745,000
14069	21370	602456 - Tobacco Control Program	\$874,981
14069	21500	602410 - Chronic Disease Programs	\$880,570
14069	22005	602224 - HIV/AIDS Services	\$1,122,935
14069	20405	602456 - Tobacco Control Program	\$1,244,537
14069	22005	602410 - Chronic Disease Programs	\$1,306,844
14069	21836	602224 - HIV/AIDS Services	\$1,377,065
14069	20405	602302 - MCH Programs	\$2,758,491
14069	21500	602302 - MCH Programs	\$3,451,050
14069	21829	602201 - Immunization Program	\$13,110,224
14069	22005	602302 - MCH Programs	\$16,506,820
Total			\$45,716,832

State of Vermont
FY2025 Governor's Recommended Budget: Grants Out Inventory

3420060000 - Health - Substance Use Programs

Budget Request Code	Fund	Justification	Budgeted Amount
14071	21837	602912 - Substance Abuse Treatment	\$22,776
14071	10000	602911 - Substance Abuse Intervention	\$300,000
14071	21912	602910 - Substance Abuse Prevention	\$619,616
14071	10000	602913 - Substance Abuse Recovery	\$830,000
14071	21370	602912 - Substance Abuse Treatment	\$949,917
14071	22005	602913 - Substance Abuse Recovery	\$1,508,334
14071	22005	602911 - Substance Abuse Intervention	\$1,605,107
14071	10000	602912 - Substance Abuse Treatment	\$1,646,497
14071	20405	602912 - Substance Abuse Intervention	\$1,813,837
14071	10000	602910 - Substance Abuse Prevention	\$3,000,000
14071	22005	602912 - Substance Abuse Treatment	\$3,138,179
14071	22005	602910 - Substance Abuse Prevention	\$3,829,106
14071	20405	602913 - Substance Abuse Recovery	\$3,890,250
14071	20405	602912 - Substance Abuse Treatment	\$33,832,980
Total			\$56,986,599