



# **Health Department - Fiscal Year 2027 Governor's Recommended Budget**

## **Appropriation level detail reports**

January 30, 2026

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**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Detail Report**

**Organization: 03420 - Vermont Department of Health**

**Budget Object Group: 1. PERSONAL SERVICES**

| Salaries and Wages                  | FY2025 Actuals    | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|-------------------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                  |                   |                                  |  |                                      |   |   |
| 500000 - Salaries                   | 47,137,108        | 47,082,459                       | 47,082,459                               | 48,503,213                           | 1,420,754   | 3.0%  |
| 500010 - Exempt                     | 0                 | 1,104,684                        | 1,104,684                                | 1,226,967                            | 122,283   | 11.1%   |
| 500060 - Overtime                   | 330,206           | 315,600                          | 315,600                                  | 315,600                              | 0   | 0.0%  |
| 500070 - Shift Differential         | 202,514           | 230,000                          | 230,000                                  | 230,000                              | 0   | 0.0%  |
| 500899 - Market Factor - Classified | 0                 | 1,547,968                        | 1,547,968                                | 1,562,508                            | 14,540  | 0.9%  |
| 508000 - Vacancy Turnover Savings   | 0                 | -2,524,505                       | -2,524,505                               | -2,524,505                           | 0   | 0.0%  |
| <b>Total: Salaries and Wages</b>    | <b>47,669,828</b> | <b>47,756,206</b>                | <b>47,756,206</b>                        | <b>49,313,783</b>                    | <b>1,557,577</b>  | <b>3.3%</b>   |

| Fringe Benefits                        | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                     |                |                                  |  |                                      |   |   |
| 501000 - FICA                          | 3,422,420      | 3,697,928                        | 3,697,928                                | 3,607,151                            | -90,777   | -2.5%   |
| 501010 - FICA - Exempt                 | 0              | 82,609                           | 82,609                                   | 89,728                               | 7,119   | 8.6%  |
| 501500 - Health Insurance              | 11,631,546     | 14,162,163                       | 14,162,163                               | 15,078,621                           | 916,458   | 6.5%  |
| 501510 - Health Ins - Exempt           | 0              | 151,733                          | 151,733                                  | 247,401                              | 95,668  | 63.1%   |
| 502000 - Retirement                    | 13,087,579     | 13,971,984                       | 13,971,984                               | 14,346,851                           | 374,867   | 2.7%  |
| 502010 - Retirement - Exempt           | 0              | 269,623                          | 269,623                                  | 323,922                              | 54,299  | 20.1%   |
| 502500 - Dental Insurance              | 443,867        | 519,430                          | 519,430                                  | 531,001                              | 11,571  | 2.2%  |
| 502510 - Dental - Exempt               | 0              | 6,819                            | 6,819                                    | 8,798                                | 1,979   | 29.0%   |
| 503000 - Life Insurance                | 198,442        | 190,334                          | 190,334                                  | 132,805                              | -57,529   | -30.2%  |
| 503010 - Life Ins - Exempt             | 0              | 4,752                            | 4,752                                    | 3,275                                | -1,477  | -31.1%  |
| 503500 - Long Term Disability          | 7,290          | 6,475                            | 6,475                                    | 79,644                               | 73,169  | 1130.0%   |
| 503510 - LTD - Exempt                  | 0              | 1,601                            | 1,601                                    | 1,947                                | 346   | 21.6%   |
| 504000 - Employee Assistance Program   | 20,746         | 22,951                           | 22,951                                   | 22,770                               | -181  | -0.8%   |
| 504010 - EAP - Exempt                  | 0              | 358                              | 358                                      | 360                                  | 2   | 0.6%  |
| 504040 - VT Family & Medical Leave Ins | 158,091        | 178,345                          | 178,345                                  | 189,856                              | 11,511  | 6.5%  |

|                                      |                   |                   |                   |                   |                  |             |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| 504045 - Child Care Contribution Exp | 171,207           | 211,444           | 211,444           | 225,707           | 14,263           | 6.7%        |
| 504500 - Employee Non-Cash Awards    | 0                 | 1,250             | 1,250             | 1,250             | 0                | 0.0%        |
| 504530 - Employee Tuition Costs      | 10,224            | 500               | 500               | 500               | 0                | 0.0%        |
| 504540 - Employee Moving Expense     | 0                 | 2,000             | 2,000             | 2,000             | 0                | 0.0%        |
| 505200 - Workers Comp - Ins Premium  | 385,659           | 413,162           | 413,162           | 468,515           | 55,353           | 13.4%       |
| 505500 - Unemployment Compensation   | 60,559            | 21,000            | 21,000            | 21,000            | 0                | 0.0%        |
| <b>Total: Fringe Benefits</b>        | <b>29,597,630</b> | <b>33,916,461</b> | <b>33,916,461</b> | <b>35,383,102</b> | <b>1,466,641</b> | <b>4.3%</b> |

| Contracted and 3rd Party Service               | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description                                    |                  |                                  |  |                                      |   |   |
| 507300 - Contr&3rd Pty-Appr/Engineering        | 225              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 507350 - Contr&3rd Pty-Educ & Training         | 14,687           | 5,500                            | 5,500                                    | 5,500                                | 0   | 0.0%  |
| 507542 - IT Contracts-Project Managmt          | 21,600           | 25,000                           | 25,000                                   | 25,000                               | 0   | 0.0%  |
| 507550 - Contract & 3rd Party-Info Tech        | 1,234            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 507561 - Contr&3rdPty-Creative/Developm        | 0                | 27,000                           | 27,000                                   | 27,000                               | 0   | 0.0%  |
| 507562 - Contr&3rdPty-Creative/Dev-Web         | 0                | 5,000                            | 5,000                                    | 5,000                                | 0   | 0.0%  |
| 507564 - Contr&3rdPty-Media-Plan/Buying        | 201,179          | 57,000                           | 57,000                                   | 57,000                               | 0   | 0.0%  |
| 507565 - IT Contracts - Application Dev        | 198,405          | 281,018                          | 281,018                                  | 281,018                              | 0   | 0.0%  |
| 507566 - IT Contracts - Application Sup        | 94,019           | 60,000                           | 60,000                                   | 60,000                               | 0   | 0.0%  |
| 507600 - Other Contr and 3rd Pty Serv          | 6,539,348        | 4,742,820                        | 4,742,820                                | 4,387,820                            | -355,000  | -7.5%   |
| 507670 - Custodial                             | 19,101           | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Contracted and 3rd Party Service</b> | <b>7,089,799</b> | <b>5,203,338</b>                 | <b>5,203,338</b>                         | <b>4,848,338</b>                     | <b>-355,000</b>   | <b>-6.8%</b>  |

| PerDiem and Other Personal Services               | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                                       |                |                                  |  |                                      |   |   |
| 505700 - Catamount Health Assessment              | 15,595         | 12,000                           | 12,000                                   | 12,000                               | 0   | 0.0%  |
| 506000 - Per Diem                                 | 25,300         | 29,000                           | 29,000                                   | 29,000                               | 0   | 0.0%  |
| 506100 - Court System Personal Services           | 1,097          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 506200 - Other Pers Serv                          | 689,267        | 556,000                          | 556,000                                  | 556,000                              | 0   | 0.0%  |
| <b>Total: PerDiem and Other Personal Services</b> | <b>731,259</b> | <b>597,000</b>                   | <b>597,000</b>                           | <b>597,000</b>                       | <b>0</b>  | <b>0.0%</b>   |

|                                    |                   |                   |                   |                   |                  |             |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| <b>Total: 1. PERSONAL SERVICES</b> | <b>85,088,516</b> | <b>87,473,005</b> | <b>87,473,005</b> | <b>90,142,223</b> | <b>2,669,218</b> | <b>3.1%</b> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|

Budget Object Group: 2. OPERATING

| Equipment                     | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|-------------------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description                   |                  |                                  |  |                                      |   |   |
| 522350 - Laboratory Equipment | 809,852          | 575,000                          | 575,000                                  | 575,000                              | 0   | 0.0%  |
| 522400 - Other Equipment      | 216,788          | 61,000                           | 61,000                                   | 61,000                               | 0   | 0.0%  |
| 522410 - Office Equipment     | 1,175            | 18,000                           | 18,000                                   | 18,000                               | 0   | 0.0%  |
| 522600 - Vehicles             | 60,318           | 0                                | 0  | -                                    | 0   | 0.0%  |
| 522700 - Furniture & Fixtures | 181,264          | 98,000                           | 98,000                                   | 98,000                               | 0   | 0.0%  |
| <b>Total: Equipment</b>       | <b>1,269,397</b> | <b>752,000</b>                   | <b>752,000</b>                           | <b>752,000</b>                       | <b>0</b>  | <b>0.0%</b>   |

| IT/Telecom Services and Equipment       | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                             |                |                                  |  |                                      |   |   |
| 516551 - Software-License-ApplicaSupprt | 8,251          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516600 - Communications                 | 93,740         | 55,000                           | 55,000                                   | 55,000                               | 0   | 0.0%  |
| 516605 - ADS VOIP Exp                   | 176,305        | 340,000                          | 340,000                                  | 340,000                              | 0   | 0.0%  |
| 516620 - Internet                       | 60             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516623 - Telecom-Mobile Wireless Data   | 5,612          | 20,000                           | 20,000                                   | 20,000                               | 0   | 0.0%  |
| 516652 - Telecom-Telephone Service      | 13,656         | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516656 - Telecom-Paging Service         | 6,668          | 7,000                            | 7,000                                    | 7,000                                | 0   | 0.0%  |
| 516658 - Telecom-Conf Calling Services  | 0              | 2,000                            | 2,000                                    | 2,000                                | 0   | 0.0%  |
| 516659 - Telecom-Wireless Phone Service | 174,514        | 204,000                          | 204,000                                  | 204,000                              | 0   | 0.0%  |
| 516660 - ADS Service Level Agreement    | 2,100,919      | 1,366,014                        | 2,329,328                                | 1,366,014                            | 0   | 0.0%  |
| 516662 - ADS End User Computing Exp     | 2,536,738      | 2,700,000                        | 2,700,000                                | 2,700,000                            | 0   | 0.0%  |
| 516667 - ADS EA SOV Emp Exp             | 42,615         | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516671 - IT Inter Svc Cost-VISION/ISD   | 679,848        | 710,994                          | 710,994                                  | 762,025                              | 51,031  | 7.2%  |
| 516672 - IT Inter Svc Cost ADS Telephon | 31,681         | 75,500                           | 75,500                                   | 75,500                               | 0   | 0.0%  |
| 516683 - IT InterSvcCost ProjManage&Rvw | 373,154        | 950,000                          | 950,000                                  | 950,000                              | 0   | 0.0%  |
| 516685 - IT Inter Svc ADS Allocated Fee | 828,363        | 879,432                          | 879,432                                  | 2,438,059                            | 1,558,627   | 177.2%  |
| 516688 - ADS Temp Emp Exp               | 4,373          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516690 - ADS Project Mgmt Contracts     | 25,000         | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516694 - ADS App Development Contracts  | 108,350        | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516695 - ADS App Support Contracts      | 277,332        | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 519085 - Software as a Service          | 200,201        | 100,000                          | 100,000                                  | 100,000                              | 0   | 0.0%  |
| 522201 - Hardware-Computer Peripherals  | 57,164         | 10,000                           | 10,000                                   | 10,000                               | 0   | 0.0%  |
| 522216 - Hardware-Desktop & Laptop PCs  | 390,740        | 145,000                          | 145,000                                  | 145,000                              | 0   | 0.0%  |
| 522217 - Hardware-Printers,Copiers,Scan | 9,898          | 5,500                            | 5,500                                    | 5,500                                | 0   | 0.0%  |
| 522258 - Hardware-Pers Mobile Devices   | 3,255          | 0                                | 0  | 0                                    | 0   | 0.0%  |

|   |                  |                  |                  |                  |                  |              |
|---|------------------|------------------|------------------|------------------|------------------|--------------|
| 522273 - Hardware-Data Network                  | 2                | 1,000            | 1,000            | 1,000            | 0                | 0.0%         |
| 522283 - Software - Application Develop         | 0                | 5,500            | 5,500            | 5,500            | 0                | 0.0%         |
| 522284 - Software - Application Support         | 210              | 38,500           | 38,500           | 38,500           | 0                | 0.0%         |
| 522286 - Software - Desktop                     | 0                | 125,000          | 125,000          | 125,000          | 0                | 0.0%         |
| 522430 - Communications Equipment               | 249              | 16,000           | 16,000           | 16,000           | 0                | 0.0%         |
| <b>Total: IT/Telecom Services and Equipment</b> | <b>8,148,898</b> | <b>7,756,440</b> | <b>8,719,754</b> | <b>9,366,098</b> | <b>1,609,658</b> | <b>20.8%</b> |

| IT Repair and Maintenance Services               | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                               |                |                                  |  |                                      |   |   |
| 513010 - Repair & Main-OfficeTechEquip           | 17,739         | 35,500                           | 35,500                                   | 35,500                               | 0   | 0.0%  |
| 513050 - Software-Rep&Maint-AppliSupp            | 395,698        | 160,000                          | 160,000                                  | 160,000                              | 0   | 0.0%  |
| <b>Total: IT Repair and Maintenance Services</b> | <b>413,437</b> | <b>195,500</b>                   | <b>195,500</b>                           | <b>195,500</b>                       | <b>0</b>  | <b>0.0%</b>   |

| Other Operating Expenses                | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                      |                |                                  |  |                                      |   |   |
| 516575 - Accreditation/Certification    | 43,508         | 11,200                           | 11,200                                   | 11,200                               | 0   | 0.0%  |
| 523640 - Registration & Identification  | 40,532         | 43,000                           | 43,000                                   | 43,000                               | 0   | 0.0%  |
| 524000 - Bank Service Charges           | 121,820        | 36,500                           | 36,500                                   | 36,500                               | 0   | 0.0%  |
| 524600 - Assessment Expense             | 380            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 525280 - Cost of Property Mgmt Services | 4,380          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Other Operating Expenses</b>  | <b>210,620</b> | <b>90,700</b>                    | <b>90,700</b>                            | <b>90,700</b>                        | <b>0</b>  | <b>0.0%</b>   |

| Other Rental                            | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                      |                |                                  |  |                                      |   |   |
| 514500 - Rental of Equipment & Vehicles | 148,940        | 84,500                           | 84,500                                   | 84,500                               | 0   | 0.0%  |
| 514550 - Rental - Auto                  | 755            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 514650 - Rental - Office Equipment      | 105            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Other Rental</b>              | <b>149,801</b> | <b>84,500</b>                    | <b>84,500</b>                            | <b>84,500</b>                        | <b>0</b>  | <b>0.0%</b>   |

| Other Purchased Services                 | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description                              |                  |                                  |  |                                      |   |   |
| 516000 - Insurance other than Empl Bene  | 40,530           | 40,428                           | 40,428                                   | 38,014                               | -2,414  | -6.0%   |
| 516010 - Insurance - General Liability   | 134,713          | 165,043                          | 165,043                                  | 167,668                              | 2,625   | 1.6%  |
| 516020 - Insurance - Auto                | 2,196            | 164                              | 164                                      | 164                                  | 0   | 0.0%  |
| 516500 - Dues                            | 145,355          | 114,000                          | 114,000                                  | 114,000                              | 0   | 0.0%  |
| 516550 - Licenses                        | 21,919           | 24,500                           | 24,500                                   | 24,500                               | 0   | 0.0%  |
| 516811 - Advertising - TV                | 0                | 4,000                            | 4,000                                    | 4,000                                | 0   | 0.0%  |
| 516812 - Advertising - Radio             | 0                | 17,500                           | 17,500                                   | 17,500                               | 0   | 0.0%  |
| 516813 - Advertising - Print             | 7,511            | 35,000                           | 35,000                                   | 35,000                               | 0   | 0.0%  |
| 516814 - Advertising - Web               | 3,541            | 7,000                            | 7,000                                    | 7,000                                | 0   | 0.0%  |
| 516815 - Advertising - Other             | 1,235            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516820 - Advertising - Job Vacancies     | 17,451           | 6,500                            | 6,500                                    | 6,500                                | 0   | 0.0%  |
| 516870 - Trade Show & Events             | 80               | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516871 - Giveaways                       | 2,830            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516872 - Sponsorships                    | 25,035           | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516875 - Photography                     | 0                | 2,000                            | 2,000                                    | 2,000                                | 0   | 0.0%  |
| 517000 - Printing and Binding            | 93,053           | 181,000                          | 181,000                                  | 181,000                              | 0   | 0.0%  |
| 517005 - Printing & Binding-BGS Copy Ct  | 60,995           | 46,000                           | 46,000                                   | 46,000                               | 0   | 0.0%  |
| 517010 - Printing-Promotional            | 575              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 517050 - Process&Printg Films, Microfilm | 28               | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 517100 - Registration for Meetings&Conf  | 132,847          | 101,000                          | 101,000                                  | 101,000                              | 0   | 0.0%  |
| 517110 - Training - Information Tech     | 54,600           | 41,000                           | 41,000                                   | 41,000                               | 0   | 0.0%  |
| 517120 - Emp Training & Background Chks  | 10,265           | 11,000                           | 11,000                                   | 11,000                               | 0   | 0.0%  |
| 517200 - Postage                         | 57,637           | 157,500                          | 157,500                                  | 157,500                              | 0   | 0.0%  |
| 517205 - Postage-BGS Postal Svcs Only    | 90,713           | 6,000                            | 6,000                                    | 6,000                                | 0   | 0.0%  |
| 517300 - Freight & Express Mail          | 319,679          | 65,000                           | 65,000                                   | 65,000                               | 0   | 0.0%  |
| 517400 - Instate Conf, Meetings, Etc     | 74,034           | 71,000                           | 71,000                                   | 71,000                               | 0   | 0.0%  |
| 517410 - Catering/Meals Cost             | 27,994           | 28,500                           | 28,500                                   | 28,500                               | 0   | 0.0%  |
| 517500 - Outstate Conf, Meetings, Etc.   | 18,529           | 4,000                            | 4,000                                    | 4,000                                | 0   | 0.0%  |
| 519000 - Other Purchased Services        | 564,541          | 90,500                           | 90,500                                   | 90,500                               | 0   | 0.0%  |
| 519006 - Human Resources Services        | 597,194          | 574,424                          | 574,424                                  | 602,545                              | 28,121  | 4.9%  |
| 519010 - Administrative Service Charge   | 2,925            | 1,500                            | 1,500                                    | 1,500                                | 0   | 0.0%  |
| 519025 - Security Services               | 4,094            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 519040 - Moving State Agencies           | 10,370           | 10,000                           | 10,000                                   | 10,000                               | 0   | 0.0%  |
| 519170 - Medical & Lab Services          | 130              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Other Purchased Services</b>   | <b>2,522,603</b> | <b>1,804,559</b>                 | <b>1,804,559</b>                         | <b>1,832,891</b>                     | <b>28,332</b>   | <b>1.6%</b>   |

| Property and Maintenance               | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                     |                  |                                  |  |                                      |   |   |
| 510000 - Water/Sewer                   | 572              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 510500 - Other Property Mgmt Services  | 51,188           | 28,000                           | 28,000                                   | 28,000                               | 0   | 0.0%  |
| 512000 - Repair & Maint - Buildings    | 42,572           | 10,000                           | 10,000                                   | 10,000                               | 0   | 0.0%  |
| 512300 - Rep & Maint - Motor Vehicles  | 1,927            | 3,000                            | 3,000                                    | 3,000                                | 0   | 0.0%  |
| 513102 - Repair&Maint-Postage Meters   | 2,736            | 7,000                            | 7,000                                    | 7,000                                | 0   | 0.0%  |
| 513200 - Other Repair & Maint Serv     | 1,317,420        | 477,000                          | 477,000                                  | 477,000                              | 0   | 0.0%  |
| <b>Total: Property and Maintenance</b> | <b>1,416,416</b> | <b>525,000</b>                   | <b>525,000</b>                           | <b>525,000</b>                       | <b>0</b>  | <b>0.0%</b>   |

| Property Rental                         | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                      |                  |                                  |  |                                      |   |   |
| 514000 - Rent Land & Bldgs-Office Space | 1,461,850        | 1,096,157                        | 1,096,157                                | 1096157                              | 0   | 0.0%  |
| 514010 - Rent Land&Bldgs-Non-Office     | 252,582          | 247,000                          | 247,000                                  | 247000                               | 0   | 0.0%  |
| 515010 - Fee For Space Charge           | 1,552,005        | 2,131,711                        | 2,131,711                                | 2326687                              | 194,976   | 9.1%  |
| <b>Total: Property Rental</b>           | <b>3,266,437</b> | <b>3,474,868</b>                 | <b>3,474,868</b>                         | <b>3,669,844</b>                     | <b>194,976</b>  | <b>5.6%</b>   |

| Supplies                               | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                     |                |                                  |  |                                      |   |   |
| 520000 - Office Supplies               | 107,799        | 206,000                          | 206,000                                  | 206,000                              | 0   | 0.0%  |
| 520100 - Vehicle & Equipment Supplies  | 29,910         | 25,000                           | 25,000                                   | 25,000                               | 0   | 0.0%  |
| 520110 - Gasoline                      | 6,853          | 2,500                            | 2,500                                    | 2,500                                | 0   | 0.0%  |
| 520500 - Other General Supplies        | 28,556         | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 520510 - IT & Data Processing Supplies | 375            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 520520 - Cloth & Clothing              | 5,998          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 520521 - Work Boots & Shoes            | 140            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 520540 - Educational Supplies          | 125,241        | 60,000                           | 60,000                                   | 60,000                               | 0   | 0.0%  |
| 520560 - Photo Supplies                | 17             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 520600 - Recognition/Awards            | 4,015          | 2,600                            | 2,600                                    | 2,600                                | 0   | 0.0%  |
| 520700 - Food                          | 20,818         | 7,500                            | 7,500                                    | 7,500                                | 0   | 0.0%  |
| 521100 - Electricity                   | 38,410         | 17,000                           | 17,000                                   | 17,000                               | 0   | 0.0%  |
| 521220 - Heating Oil #2 - Uncut        | 0              | 4,000                            | 4,000                                    | 4,000                                | 0   | 0.0%  |
| 521320 - Propane Gas                   | 13,892         | 4,000                            | 4,000                                    | 4,000                                | 0   | 0.0%  |

|   |                  |                  |                  |                  |          |             |
|---|------------------|------------------|------------------|------------------|----------|-------------|
| 521500 - Books&Periodicals-Library/Educ | 71,017           | 39,000           | 39,000           | 39,000           | 0        | 0.0%        |
| 521510 - Subscriptions                  | 101,692          | 20,000           | 20,000           | 20,000           | 0        | 0.0%        |
| 521515 - Subscriptions Other Info Serv  | 46,671           | 72,000           | 72,000           | 72,000           | 0        | 0.0%        |
| 521520 - Other Books & Periodicals      | 9,156            | 0                | 0                | 0                | 0        | 0.0%        |
| 521800 - Household, Facility&Lab Suppl  | 75,991           | 70,000           | 70,000           | 70,000           | 0        | 0.0%        |
| 521810 - Medical and Lab Supplies       | 2,649,159        | 2,855,000        | 2,855,000        | 2,855,000        | 0        | 0.0%        |
| 521815 - Dental Supplies                | 25,498           | 20,000           | 20,000           | 20,000           | 0        | 0.0%        |
| <b>Total: Supplies</b>                  | <b>3,361,206</b> | <b>3,404,600</b> | <b>3,404,600</b> | <b>3,404,600</b> | <b>0</b> | <b>0.0%</b> |

| Travel                                  | FY2025 Actuals    | FY2026 Original   | FY2026 Governor's BAA Recommended Budget | FY2027                        | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|-------------------|-------------------|--|-------------------------------|---|---|
|   |                   | As Passed Budget  |  | Governor's Recommended Budget |   |   |
| <b>Description</b>                      |                   |                   |  |                               |   |   |
| 517310 - Chemical Waste Shipments       | 6,805             | 1,500             | 1,500                                    | 1,500                         | 0   | 0.0%  |
| 518000 - Travel-Inst-Auto Mileage-Emp   | 125,968           | 205,500           | 205,500                                  | 205,500                       | 0   | 0.0%  |
| 518010 - Travel-Inst-Other Transp-Emp   | 5,765             | 85,500            | 85,500                                   | 85,500                        | 0   | 0.0%  |
| 518020 - Travel-Inst-Meals-Emp          | 3,519             | 10,000            | 10,000                                   | 10,000                        | 0   | 0.0%  |
| 518030 - Travel-Inst-Lodging-Emp        | 21,747            | 22,000            | 22,000                                   | 22,000                        | 0   | 0.0%  |
| 518040 - Travel-Inst-Incidentals-Emp    | 1,178             | 5,500             | 5,500                                    | 5,500                         | 0   | 0.0%  |
| 518300 - Travl-Inst-Auto Mileage-Nonemp | 49,589            | 52,000            | 52,000                                   | 52,000                        | 0   | 0.0%  |
| 518310 - Travel-Inst-Other Trans-Nonemp | 50                | 1,000             | 1,000                                    | 1,000                         | 0   | 0.0%  |
| 518320 - Travel-Inst-Meals-Nonemp       | 0                 | 800               | 800                                      | 800                           | 0   | 0.0%  |
| 518330 - Travel-Inst-Lodging-Nonemp     | 8,673             | 4,500             | 4,500                                    | 4,500                         | 0   | 0.0%  |
| 518340 - Travel-Inst-Incidentals-Nonemp | 51                | 9,500             | 9,500                                    | 9,500                         | 0   | 0.0%  |
| 518500 - Travel-Outst-Auto Mileage-Emp  | 5,557             | 8,000             | 8,000                                    | 8,000                         | 0   | 0.0%  |
| 518510 - Travel-Outst-Other Trans-Emp   | 118,926           | 112,500           | 112,500                                  | 112,500                       | 0   | 0.0%  |
| 518520 - Travel-Outst-Meals-Emp         | 37,502            | 32,000            | 32,000                                   | 32,000                        | 0   | 0.0%  |
| 518530 - Travel-Outst-Lodging-Emp       | 133,555           | 141,500           | 141,500                                  | 141,500                       | 0   | 0.0%  |
| 518540 - Travel-Outst-Incidentals-Emp   | 6,340             | 6,000             | 6,000                                    | 6,000                         | 0   | 0.0%  |
| 518700 - Trav-Outst-AutoMileage-Nonemp  | 2,209             | 1,200             | 1,200                                    | 1,200                         | 0   | 0.0%  |
| 518710 - Trvl-Outst-Other Trans-Nonemp  | 127               | 7,000             | 7,000                                    | 7,000                         | 0   | 0.0%  |
| 518720 - Travel-Outst-Meals-Nonemp      | 702               | 300               | 300                                      | 300                           | 0   | 0.0%  |
| 518730 - Travel-Outst-Lodging-Nonemp    | 6,211             | 2,000             | 2,000                                    | 2,000                         | 0   | 0.0%  |
| 518740 - Trvl-Outst-Incidentals-Nonemp  | 0                 | 150               | 150                                      | 150                           | 0   | 0.0%  |
| <b>Total: Travel</b>                    | <b>534,473</b>    | <b>708,450</b>    | <b>708,450</b>                           | <b>708,450</b>                | <b>0</b>  | <b>0.0%</b>   |
| <b>Total: 2. OPERATING</b>              | <b>21,293,288</b> | <b>18,796,617</b> | <b>19,759,931</b>                        | <b>20,629,583</b>             | <b>1,832,966</b>  | <b>9.8%</b>   |

Budget Object Group: 3. GRANTS

| Grants Rollup                           | FY2025 Actuals     | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Description                             |                    |                                  |  |                                      |   |   |
| 601365 - CSHN Respite Care              | 0                  | 76,172                           | 76,172                                   | 76,172                               | 0   | 0.0%  |
| 601422 - Women's Health Client Services | 53,744             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 602001 - Rural Health System Improve    | 3,174,172          | 293,141                          | 293,141                                  | 288,630                              | -4,511  | -1.5%   |
| 602005 - Clinical Development and Suppo | 1,663,600          | 1,644,252                        | 1,644,252                                | 1,644,252                            | 0   | 0.0%  |
| 602006 - Health Care Quality Assurance  | 543,173            | 660,000                          | 660,000                                  | 765,000                              | 105,000   | 15.9%   |
| 602010 - AHEC Program Support           | 460,122            | 550,000                          | 550,000                                  | 0                                    | -550,000  | -100.0%   |
| 602015 - Education Loan Repayment       | 5,504,831          | 4,388,334                        | 4,388,334                                | 250,000                              | -4,138,334  | -94.3%  |
| 602025 - Qual Improvement Prescribing   | 456,711            | 450,000                          | 450,000                                  | 450,000                              | 0   | 0.0%  |
| 602101 - Public Health Preparedness     | 476,836            | 690,000                          | 690,000                                  | 690,000                              | 0   | 0.0%  |
| 602102 - Emergency Medical Services     | 609,203            | 200,000                          | 200,000                                  | 500,000                              | 300,000   | 150.0%  |
| 602201 - Immunization Program           | 19,394,979         | 15,680,224                       | 15,680,224                               | 17,477,394                           | 1,797,170   | 11.5%   |
| 602211 - Infectious Disease Program     | 443,888            | 120,750                          | 120,750                                  | 120,750                              | 0   | 0.0%  |
| 602224 - HIV/AIDS Services              | 4,586,668          | 3,245,000                        | 3,245,000                                | 2,550,000                            | -695,000  | -21.4%  |
| 602260 - Advanced Directives Program    | 0                  | 435,575                          | 435,575                                  | 435,575                              | 0   | 0.0%  |
| 602302 - MCH Programs                   | 29,383,275         | 23,374,464                       | 23,374,464                               | 18,223,414                           | -5,151,050  | -22.0%  |
| 602410 - Chronic Disease Programs       | 2,514,511          | 2,255,703                        | 2,255,703                                | 2,255,703                            | 0   | 0.0%  |
| 602456 - Tobacco Control Program        | 2,427,267          | 2,368,944                        | 2,368,944                                | 2,368,944                            | 0   | 0.0%  |
| 602800 - Environmental Health Grants    | 436,071            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 602910 - Substance Abuse Prevention     | 5,975,211          | 11,198,722                       | 11,198,722                               | 12,663,394                           | 1,464,672   | 13.1%   |
| 602911 - Substance Abuse Intervention   | 2,107,235          | 3,718,944                        | 3,718,944                                | 4,413,944                            | 695,000   | 18.7%   |
| 602912 - Substance Abuse Treatment      | 31,489,467         | 39,449,199                       | 39,449,199                               | 38,514,497                           | -934,702  | -2.4%   |
| 602913 - Substance Abuse Recovery       | 8,766,292          | 7,257,495                        | 7,257,495                                | 7,257,495                            | 0   | 0.0%  |
| 602965 - Special Projects               | 0                  | 50,000                           | 50,000                                   | 50,000                               | 0   | 0.0%  |
| 799090 - AHS Cost Allocation Exp. Acct. | -601,092           | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Grants Rollup</b>             | <b>119,866,160</b> | <b>118,106,919</b>               | <b>118,106,919</b>                       | <b>110,995,164</b>                   | <b>-7,111,755</b>   | <b>-6.0%</b>  |
| <b>Total: 3. GRANTS</b>                 | <b>119,866,160</b> | <b>118,106,919</b>               | <b>118,106,919</b>                       | <b>110,995,164</b>                   | <b>-7,111,755</b>   | <b>-6.0%</b>  |
| <b>Total Expenditures</b>               | <b>226,247,965</b> | <b>224,376,541</b>               | <b>225,339,855</b>                       | <b>221,766,970</b>                   | <b>-2,609,571</b>   | <b>-1.2%</b>  |

| Fund Name               | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|-------------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds           | 24,629,728     | 24,255,271                       | 25,036,928                               | 24,671,312                           | 416,041   | 1.7%  |
| Special Fund            | 31,325,630     | 35,794,110                       | 35,794,110                               | 42,106,977                           | 6,312,867   | 17.6%   |
| Tobacco Settlement Fund | 2,245,446      | 2,038,835                        | 2,038,835                                | 2,042,532                            | 3,697   | 0.2%  |

|                       |                    |                    |                    |                    |                   |              |
|-----------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------|
| Federal Funds         | 107,910,737        | 91,238,223         | 91,719,880         | 90,101,729         | -1,136,494        | -1.2%        |
| Global Commitment     | 53,109,240         | 65,214,947         | 64,914,947         | 60,140,461         | -5,074,486        | -7.8%        |
| IDT Funds             | 7,027,184          | 5,810,155          | 5,810,155          | 2,678,959          | -3,131,196        | -53.9%       |
| Permanent Trust Funds | 0                  | 25,000             | 25,000             | 25,000             | 0                 | 0.0%         |
| <b>Funds Total</b>    | <b>226,247,965</b> | <b>224,376,541</b> | <b>225,339,855</b> | <b>221,766,970</b> | <b>-2,609,571</b> | <b>-1.2%</b> |

|                       |              |
|-----------------------|--------------|
| <b>Position Count</b> | <b>616.0</b> |
| <b>FTE Total</b>      | <b>611.2</b> |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Rollup Report**

**Organization: 03420 - Vermont Department of Health**

**Budget Object Group: 1. PERSONAL SERVICES**

| Budget Object Rollup Name                              | FY2025 Actuals    | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages                                     | 47,669,828        | 47,756,206                       | 47,756,206                               | 49,313,783                           | 1,557,577   | 3.3%  |
| Fringe Benefits  | 29,597,630        | 33,916,461                       | 33,916,461                               | 35,383,102                           | 1,466,641   | 4.3%  |
| Contracted & 3rd Party Service                         | 7,089,799         | 5,203,338                        | 5,203,338                                | 4,848,338                            | -355,000  | -6.8%   |
| Per Diem & Other Pers Services                         | 731,259           | 597,000                          | 597,000                                  | 597,000                              | 0   | 0.0%  |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>85,088,516</b> | <b>87,473,005</b>                | <b>87,473,005</b>                        | <b>90,142,223</b>                    | <b>2,669,218</b>  | <b>3.1%</b>   |

**Budget Object Group: 2. OPERATING**

| Budget Object Rollup Name                      | FY2025 Actuals    | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | FY2027 Governor's Recommeded to FY2026 As Passed | Percent Change FY2027 Governor's Recommeded and FY2026 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|--|--|
| Equipment                                      | 1,269,397         | 752,000                          | 752,000                                  | 752,000                              | 0  | 0.0%   |
| IT/Telecom Services and Equipment              | 8,148,898         | 7,756,440                        | 8,719,754                                | 9,366,098                            | 1,609,658  | 20.8%  |
| IT Repair and Maintenance Services             | 413,437           | 195,500                          | 195,500                                  | 195,500                              | 0  | 0.0%   |
| Other Operating Expenses                       | 210,620           | 90,700                           | 90,700                                   | 90,700                               | 0  | 0.0%   |
| Other Rental                                   | 149,801           | 84,500                           | 84,500                                   | 84,500                               | 0  | 0.0%   |
| Other Purchased Services                       | 2,522,603         | 1,804,559                        | 1,804,559                                | 1,832,891                            | 28,332   | 1.6%   |
| Property & Maintenance                         | 1,416,416         | 525,000                          | 525,000                                  | 525,000                              | 0  | 0.0%   |
| Property Rental                                | 3,266,437         | 3,474,868                        | 3,474,868                                | 3,669,844                            | 194,976  | 5.6%   |
| Supplies                                       | 3,361,206         | 3,404,600                        | 3,404,600                                | 3,404,600                            | 0  | 0.0%   |
| Travel   | 534,473           | 708,450                          | 708,450                                  | 708,450                              | 0  | 0.0%   |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>21,293,288</b> | <b>18,796,617</b>                | <b>19,759,931</b>                        | <b>20,629,583</b>                    | <b>1,832,966</b>                                 | <b>9.8%</b>  |

**Budget Object Group: 3. GRANTS**

| Budget Object Rollup Name                   | FY2025 Actuals     | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants                                      | 119,866,160        | 118,106,919                      | 118,106,919                              | 110,995,164                          | -7,111,755  | -6.0%   |
| <b>Budget Object Group Total: 3. GRANTS</b> | <b>119,866,160</b> | <b>118,106,919</b>               | <b>118,106,919</b>                       | <b>110,995,164</b>                   | <b>-7,111,755</b>   | <b>-6.0%</b>  |
| <b>Total Expenditures</b>                   | <b>226,247,965</b> | <b>224,376,541</b>               | <b>225,339,855</b>                       | <b>221,766,970</b>                   | <b>-2,609,571</b>   | <b>-1.2%</b>  |

| Fund Name               | FY2025 Actuals     | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|-------------------------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds           | 24,629,728         | 24,255,271                       | 25,036,928                               | 24,671,312                           | 416,041   | 1.7%  |
| Special Fund            | 31,325,630         | 35,794,110                       | 35,794,110                               | 42,106,977                           | 6,312,867   | 17.6%   |
| Tobacco Settlement Fund | 2,245,446          | 2,038,835                        | 2,038,835                                | 2,042,532                            | 3,697   | 0.2%  |
| Federal Funds           | 107,910,737        | 91,238,223                       | 91,719,880                               | 90,101,729                           | -1,136,494  | -1.2%   |
| Global Commitment       | 53,109,240         | 65,214,947                       | 64,914,947                               | 60,140,461                           | -5,074,486  | -7.8%   |
| IDT Funds               | 7,027,184          | 5,810,155                        | 5,810,155                                | 2,678,959                            | -3,131,196  | -53.9%  |
| Permanent Trust Funds   | 0                  | 25,000                           | 25,000                                   | 25,000                               | 0   | 0.0%  |
| <b>Funds Total</b>      | <b>226,247,965</b> | <b>224,376,541</b>               | <b>225,339,855</b>                       | <b>221,766,970</b>                   | <b>-2,609,571</b>   | <b>-1.2%</b>  |

|                       |              |
|-----------------------|--------------|
| <b>Position Count</b> | <b>616.0</b> |
| <b>FTE Total</b>      | <b>611.2</b> |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Position Summary Report**

**Organization: 03420 - Vermont Department of Health**

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| Position Number | Classification                  | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total     |
|-----------------|---------------------------------|-----|-------|--------------|----------------|--------------------|-----------|
| 740081          | [000030] Public Health Nurse I  | 1   | 1     | \$82,863     | \$66,788       | \$5,713            | \$155,364 |
| 740147          | [000030] Public Health Nurse I  | 1   | 1     | \$88,374     | \$57,268       | \$6,305            | \$151,947 |
| 740218          | [000030] Public Health Nurse I  | 1   | 1     | \$74,854     | \$54,622       | \$5,726            | \$135,202 |
| 740276          | [000030] Public Health Nurse I  | 1   | 1     | \$88,373     | \$68,444       | \$6,134            | \$162,951 |
| 740327          | [000030] Public Health Nurse I  | 1   | 1     | \$82,862     | \$40,714       | \$6,111            | \$129,687 |
| 741184          | [000030] Public Health Nurse I  | 1   | 1     | \$82,862     | \$55,613       | \$5,884            | \$144,359 |
| 741187          | [000030] Public Health Nurse I  | 1   | 1     | \$74,854     | \$54,623       | \$5,726            | \$135,203 |
| 741190          | [000030] Public Health Nurse I  | 1   | 1     | \$82,862     | \$55,613       | \$5,884            | \$144,359 |
| 740014          | [000035] Public Health Nurse II | 1   | 1     | \$118,508    | \$51,423       | \$8,839            | \$178,770 |
| 740073          | [000035] Public Health Nurse II | 1   | 1     | \$87,855     | \$68,288       | \$6,095            | \$162,238 |
| 740075          | [000035] Public Health Nurse II | 1   | 1     | \$96,953     | \$44,949       | \$7,190            | \$149,092 |
| 740088          | [000035] Public Health Nurse II | 1   | 1     | \$93,730     | \$70,052       | \$6,543            | \$170,325 |
| 740096          | [000035] Public Health Nurse II | 1   | 1     | \$111,983    | \$64,364       | \$8,112            | \$184,459 |
| 740148          | [000035] Public Health Nurse II | 1   | 1     | \$90,817     | \$69,178       | \$6,319            | \$166,314 |
| 740175          | [000035] Public Health Nurse II | 1   | 1     | \$111,982    | \$75,538       | \$7,938            | \$195,458 |
| 740211          | [000035] Public Health Nurse II | 1   | 1     | \$115,258    | \$65,346       | \$8,361            | \$188,965 |
| 740218          | [000035] Public Health Nurse II | -   | -     | \$0          | \$0            | \$0                | \$0       |
| 740246          | [000035] Public Health Nurse II | 1   | 1     | \$90,817     | \$69,179       | \$6,321            | \$166,317 |
| 740258          | [000035] Public Health Nurse II | 1   | 1     | \$103,037    | \$61,675       | \$7,427            | \$172,139 |
| 740268          | [000035] Public Health Nurse II | 1   | 1     | \$90,818     | \$58,005       | \$6,491            | \$155,314 |
| 740281          | [000035] Public Health Nurse II | 1   | 1     | \$87,855     | \$57,114       | \$6,264            | \$151,233 |
| 740309          | [000035] Public Health Nurse II | 1   | 1     | \$93,730     | \$43,976       | \$6,941            | \$144,647 |
| 740440          | [000035] Public Health Nurse II | 1   | 1     | \$90,819     | \$69,181       | \$6,321            | \$166,321 |
| 740443          | [000035] Public Health Nurse II | 1   | 1     | \$103,038    | \$61,676       | \$7,426            | \$172,140 |
| 740444          | [000035] Public Health Nurse II | 1   | 1     | \$82,315     | \$66,625       | \$5,670            | \$154,610 |
| 740446          | [000035] Public Health Nurse II | 1   | 1     | \$115,258    | \$50,445       | \$8,588            | \$174,291 |
| 740447          | [000035] Public Health Nurse II | 1   | 1     | \$84,995     | \$41,354       | \$6,274            | \$132,623 |
| 740792          | [000035] Public Health Nurse II | 1   | 1     | \$118,508    | \$51,424       | \$8,839            | \$178,771 |

|        |   |   |   |           |          |          |           |
|--------|---|---|---|-----------|----------|----------|-----------|
| 741185 | [000035] Public Health Nurse II         | 1 | 1 | \$90,818  | \$43,108 | \$6,719  | \$140,645 |
| 741189 | [000035] Public Health Nurse II         | 1 | 1 | \$79,430  | \$55,990 | \$6,075  | \$141,495 |
| 741191 | [000035] Public Health Nurse II         | 1 | 1 | \$87,854  | \$68,290 | \$6,095  | \$162,239 |
| 741193 | [000035] Public Health Nurse II         | 1 | 1 | \$79,430  | \$55,990 | \$6,076  | \$141,496 |
| 740070 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$96,278  | \$44,742 | \$7,137  | \$148,157 |
| 740084 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$99,501  | \$48,615 | \$7,340  | \$155,456 |
| 740085 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$109,304 | \$51,560 | \$8,362  | \$169,226 |
| 740089 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$106,314 | \$73,835 | \$7,507  | \$187,656 |
| 740116 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$106,314 | \$32,859 | \$8,133  | \$147,306 |
| 740169 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$118,871 | \$51,531 | \$8,867  | \$179,269 |
| 740232 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$103,012 | \$72,843 | \$7,253  | \$183,108 |
| 740296 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$126,048 | \$79,764 | \$9,643  | \$215,455 |
| 740331 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$96,277  | \$59,645 | \$6,910  | \$162,832 |
| 740337 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$112,527 | \$75,705 | \$7,982  | \$196,214 |
| 740540 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$93,314  | \$58,753 | \$6,683  | \$158,750 |
| 740236 | [000080] Public Health Nurse Admin I    | 1 | 1 | \$129,193 | \$80,711 | \$9,256  | \$219,160 |
| 740080 | [000087] Nurse Program Coordinator I    | 1 | 1 | \$98,892  | \$71,608 | \$6,939  | \$177,439 |
| 740323 | [000087] Nurse Program Coordinator I    | 1 | 1 | \$95,521  | \$70,594 | \$6,680  | \$172,795 |
| 740369 | [000087] Nurse Program Coordinator I    | 1 | 1 | \$92,428  | \$58,489 | \$6,615  | \$157,532 |
| 740471 | [000087] Nurse Program Coordinator I    | 1 | 1 | \$104,931 | \$73,421 | \$7,401  | \$185,753 |
| 741111 | [000087] Nurse Program Coordinator I    | 1 | 1 | \$98,892  | \$71,605 | \$6,938  | \$177,435 |
| 741181 | [000087] Nurse Program Coordinator I    | 1 | 1 | \$95,521  | \$70,594 | \$6,681  | \$172,796 |
| 740370 | [000088] Nurse Program Coordinator II   | 1 | 1 | \$98,292  | \$71,425 | \$6,892  | \$176,609 |
| 740373 | [000088] Nurse Program Coordinator II   | 1 | 1 | \$121,381 | \$67,187 | \$8,830  | \$197,398 |
| 740859 | [000088] Nurse Program Coordinator II   | 1 | 1 | \$128,594 | \$80,529 | \$9,211  | \$218,334 |
| 740884 | [000088] Nurse Program Coordinator II   | 1 | 1 | \$118,036 | \$77,359 | \$8,403  | \$203,798 |
| 740191 | [000089] Public Health Nurse Admin II   | 1 | 1 | \$138,852 | \$72,436 | \$10,166 | \$221,454 |
| 740203 | [000095] Public Health Nursing Director | 1 | 1 | \$155,550 | \$77,456 | \$11,445 | \$244,451 |
| 740031 | [004500] OCME Medical Records Spec      | 1 | 1 | \$66,788  | \$35,885 | \$4,881  | \$107,554 |
| 740242 | [004700] Program Technician I           | 1 | 1 | \$62,171  | \$49,397 | \$4,300  | \$115,868 |

|        |   |   |   |           |          |         |           |
|--------|---|---|---|-----------|----------|---------|-----------|
| 740012 | [004800] Program Technician II          | 1 | 1 | \$52,457  | \$31,578 | \$3,785 | \$87,820  |
| 740024 | [004800] Program Technician II          | 1 | 1 | \$71,157  | \$52,097 | \$5,444 | \$128,698 |
| 740032 | [004800] Program Technician II          | 1 | 1 | \$63,710  | \$61,035 | \$4,246 | \$128,991 |
| 740064 | [004800] Program Technician II          | 1 | 1 | \$63,711  | \$34,958 | \$4,646 | \$103,315 |
| 740083 | [004800] Program Technician II          | 1 | 1 | \$59,696  | \$33,752 | \$4,338 | \$97,786  |
| 740108 | [004800] Program Technician II          | 1 | 1 | \$65,437  | \$35,478 | \$4,778 | \$105,693 |
| 740157 | [004800] Program Technician II          | 1 | 1 | \$61,692  | \$34,353 | \$4,492 | \$100,537 |
| 740162 | [004800] Program Technician II          | 1 | 1 | \$56,035  | \$32,653 | \$4,059 | \$92,747  |
| 740171 | [004800] Program Technician II          | 1 | 1 | \$71,157  | \$52,098 | \$4,987 | \$128,242 |
| 740194 | [004800] Program Technician II          | 1 | 1 | \$50,545  | \$31,003 | \$3,866 | \$85,414  |
| 740201 | [004800] Program Technician II          | 1 | 1 | \$54,121  | \$32,078 | \$3,912 | \$90,111  |
| 740245 | [004800] Program Technician II          | 1 | 1 | \$50,544  | \$47,359 | \$3,865 | \$101,768 |
| 740306 | [004800] Program Technician II          | 1 | 1 | \$71,156  | \$52,097 | \$4,988 | \$128,241 |
| 740307 | [004800] Program Technician II          | 1 | 1 | \$50,545  | \$47,359 | \$3,867 | \$101,771 |
| 740492 | [004800] Program Technician II          | 1 | 1 | \$65,437  | \$50,379 | \$4,551 | \$120,367 |
| 740043 | [004900] Program Technician III         | 1 | 1 | \$79,685  | \$39,758 | \$5,868 | \$125,311 |
| 740248 | [004900] Program Technician III         | 1 | 1 | \$75,276  | \$53,332 | \$5,302 | \$133,910 |
| 740400 | [004900] Program Technician III         | 1 | 1 | \$60,569  | \$48,914 | \$4,178 | \$113,661 |
| 740486 | [004900] Program Technician III         | 1 | 1 | \$66,788  | \$35,887 | \$4,881 | \$107,556 |
| 740837 | [004900] Program Technician III         | 1 | 1 | \$48,500  | \$15,491 | \$3,710 | \$67,701  |
| 740863 | [004900] Program Technician III         | 1 | 1 | \$56,576  | \$35,719 | \$4,056 | \$96,351  |
| 740872 | [004900] Program Technician III         | 1 | 1 | \$62,546  | \$37,512 | \$4,512 | \$104,570 |
| 740138 | [007300] Epidemiologist III             | 1 | 1 | \$70,283  | \$22,031 | \$5,376 | \$97,690  |
| 740142 | [007300] Epidemiologist III             | 1 | 1 | \$67,996  | \$21,346 | \$5,201 | \$94,543  |
| 740208 | [007300] Epidemiologist III             | 1 | 1 | \$70,283  | \$22,036 | \$5,376 | \$97,695  |
| 740324 | [007300] Epidemiologist III             | 1 | 1 | \$77,564  | \$65,196 | \$5,307 | \$148,067 |
| 740490 | [007300] Epidemiologist III             | 1 | 1 | \$72,654  | \$52,547 | \$5,102 | \$130,303 |
| 740962 | [007300] Epidemiologist III             | 1 | 1 | \$63,544  | \$51,245 | \$4,861 | \$119,650 |
| 740968 | [007300] Epidemiologist III             | 1 | 1 | \$74,984  | \$53,246 | \$5,280 | \$133,510 |
| 740526 | [007400] Epidemiologist IV              | 1 | 1 | \$84,614  | \$41,238 | \$6,245 | \$132,097 |
| 740891 | [007400] Epidemiologist IV              | 0 | 1 | \$13,556  | \$45,966 | \$410   | \$59,932  |
| 740948 | [007400] Epidemiologist IV              | 1 | 1 | \$79,311  | \$54,546 | \$5,612 | \$139,469 |
| 740977 | [007400] Epidemiologist IV              | 1 | 1 | \$81,910  | \$66,504 | \$5,638 | \$154,052 |
| 740997 | [007400] Epidemiologist IV              | 1 | 1 | \$76,710  | \$38,866 | \$5,640 | \$121,216 |
| 740727 | [008700] DEPRIP Deputy Director         | 1 | 1 | \$105,331 | \$73,539 | \$7,430 | \$186,300 |
| 740237 | [015605] Sr. Environ Health Program Mgr | 1 | 1 | \$115,710 | \$76,660 | \$8,225 | \$200,595 |
| 740174 | [015610] Sr. Environ Health Program Mgr | 1 | 1 | \$109,263 | \$48,645 | \$8,130 | \$166,038 |
| 740329 | [017100] Health Data Administrator      | 1 | 1 | \$69,139  | \$36,587 | \$5,290 | \$111,016 |
| 740372 | [017110] Health Data Administrator II   | 1 | 1 | \$77,667  | \$54,055 | \$5,486 | \$137,208 |

|        |  |   |   |           |          |         |           |
|--------|--|---|---|-----------|----------|---------|-----------|
| 740464 | [017110] Health Data Administrator II  | 1 | 1 | \$66,290  | \$50,634 | \$4,615 | \$121,539 |
| 740783 | [017110] Health Data Administrator II  | 1 | 1 | \$66,289  | \$35,737 | \$4,845 | \$106,871 |
| 740894 | [017110] Health Data Administrator II  | 1 | 1 | \$70,699  | \$37,058 | \$5,181 | \$112,938 |
| 740101 | [018800] Vital Statistics Info Manager | 1 | 1 | \$107,660 | \$48,164 | \$8,008 | \$163,832 |
| 740325 | [018810] Registry Manager              | 1 | 1 | \$104,686 | \$62,170 | \$7,551 | \$174,407 |
| 740375 | [018810] Registry Manager              | 1 | 1 | \$98,944  | \$60,448 | \$7,113 | \$166,505 |
| 740530 | [018810] Registry Manager              | 1 | 1 | \$87,131  | \$41,998 | \$6,437 | \$135,566 |
| 740790 | [018810] Registry Manager              | 1 | 1 | \$93,122  | \$69,872 | \$6,496 | \$169,490 |
| 740002 | [027100] Public Health Analyst III     | 1 | 1 | \$84,614  | \$41,239 | \$6,246 | \$132,099 |
| 740184 | [027100] Public Health Analyst III     | 1 | 1 | \$95,722  | \$44,577 | \$7,093 | \$147,392 |
| 740188 | [027100] Public Health Analyst III     | 1 | 1 | \$104,105 | \$73,168 | \$7,337 | \$184,610 |
| 740273 | [027100] Public Health Analyst III     | 1 | 1 | \$87,443  | \$42,092 | \$6,462 | \$135,997 |
| 740361 | [027100] Public Health Analyst III     | 1 | 1 | \$95,721  | \$59,478 | \$6,867 | \$162,066 |
| 740428 | [027100] Public Health Analyst III     | 1 | 1 | \$95,721  | \$44,576 | \$7,093 | \$147,390 |
| 740477 | [027100] Public Health Analyst III     | 1 | 1 | \$71,531  | \$53,630 | \$5,472 | \$130,633 |
| 740478 | [027100] Public Health Analyst III     | 1 | 1 | \$81,910  | \$40,428 | \$6,038 | \$128,376 |
| 740503 | [027100] Public Health Analyst III     | 1 | 1 | \$87,443  | \$68,165 | \$6,062 | \$161,670 |
| 740527 | [027100] Public Health Analyst III     | 1 | 1 | \$95,720  | \$44,579 | \$7,092 | \$147,391 |
| 740797 | [027100] Public Health Analyst III     | 1 | 1 | \$71,531  | \$53,630 | \$5,471 | \$130,632 |
| 740798 | [027100] Public Health Analyst III     | 1 | 1 | \$95,721  | \$70,651 | \$6,695 | \$173,067 |
| 740830 | [027100] Public Health Analyst III     | 1 | 1 | \$81,911  | \$66,502 | \$5,640 | \$154,053 |
| 740838 | [027100] Public Health Analyst III     | 1 | 1 | \$79,310  | \$24,745 | \$6,068 | \$110,123 |
| 740868 | [027100] Public Health Analyst III     | 1 | 1 | \$76,710  | \$64,942 | \$5,242 | \$146,894 |
| 740875 | [027100] Public Health Analyst III     | 1 | 1 | \$79,310  | \$39,646 | \$5,838 | \$124,794 |
| 740882 | [027100] Public Health Analyst III     | 1 | 1 | \$87,444  | \$56,989 | \$6,233 | \$150,666 |
| 740931 | [027100] Public Health Analyst III     | 1 | 1 | \$74,318  | \$38,147 | \$5,456 | \$117,921 |
| 740939 | [027100] Public Health Analyst III     | 1 | 1 | \$84,614  | \$75,300 | \$6,473 | \$166,387 |
| 740953 | [027100] Public Health Analyst III     | 1 | 1 | \$87,443  | \$56,991 | \$6,234 | \$150,668 |
| 741214 | [027100] Public Health Analyst III     | 1 | 1 | \$92,955  | \$58,647 | \$6,655 | \$158,257 |
| 740039 | [027200] Public Health Analyst II      | 1 | 1 | \$77,022  | \$41,865 | \$5,619 | \$124,506 |
| 740111 | [027200] Public Health Analyst II      | 1 | 1 | \$87,443  | \$27,191 | \$6,688 | \$121,322 |
| 740205 | [027200] Public Health Analyst II      | 1 | 1 | \$77,022  | \$38,959 | \$5,665 | \$121,646 |
| 740723 | [027200] Public Health Analyst II      | 1 | 1 | \$72,176  | \$52,402 | \$5,066 | \$129,644 |
| 740789 | [027200] Public Health Analyst II      | 1 | 1 | \$87,444  | \$56,991 | \$6,233 | \$150,668 |
| 740852 | [027200] Public Health Analyst II      | 1 | 1 | \$69,950  | \$36,836 | \$5,123 | \$111,909 |
| 740897 | [027200] Public Health Analyst II      | 1 | 1 | \$82,410  | \$55,478 | \$5,849 | \$143,737 |
| 740909 | [027200] Public Health Analyst II      | 1 | 1 | \$77,022  | \$38,962 | \$5,664 | \$121,648 |
| 740916 | [027200] Public Health Analyst II      | 1 | 1 | \$74,651  | \$38,247 | \$5,483 | \$118,381 |
| 740918 | [027200] Public Health Analyst II      | 1 | 1 | \$72,176  | \$37,500 | \$5,293 | \$114,969 |
| 740930 | [027200] Public Health Analyst II      | 1 | 1 | \$77,021  | \$38,960 | \$5,663 | \$121,644 |
| 740934 | [027200] Public Health Analyst II      | 1 | 1 | \$69,950  | \$36,836 | \$5,123 | \$111,909 |

|        |   |   |   |           |           |         |           |
|--------|---|---|---|-----------|-----------|---------|-----------|
| 740955 | [027200] Public Health Analyst II       | 1 | 1 | \$67,392  | \$52,397  | \$5,154 | \$124,943 |
| 740994 | [027200] Public Health Analyst II       | 1 | 1 | \$72,176  | \$22,603  | \$5,522 | \$100,301 |
| 741212 | [027200] Public Health Analyst II       | 1 | 1 | \$67,392  | \$52,394  | \$5,157 | \$124,943 |
| 740009 | [028000] Public Health Analyst I        | 1 | 1 | \$67,995  | \$36,247  | \$5,202 | \$109,444 |
| 740831 | [028000] Public Health Analyst I        | 1 | 1 | \$63,544  | \$34,911  | \$4,634 | \$103,089 |
| 740856 | [028000] Public Health Analyst I        | 1 | 1 | \$80,163  | \$39,903  | \$5,906 | \$125,972 |
| 740907 | [028000] Public Health Analyst I        | 1 | 1 | \$63,544  | \$51,245  | \$4,861 | \$119,650 |
| 740933 | [028000] Public Health Analyst I        | 1 | 1 | \$65,853  | \$35,604  | \$4,810 | \$106,267 |
| 741196 | [028000] Public Health Analyst I        | 1 | 1 | \$70,282  | \$39,838  | \$5,104 | \$115,224 |
| 740010 | [045600] Health Statis & Info Div Dir   | 1 | 1 | \$123,385 | \$78,963  | \$8,812 | \$211,160 |
| 740021 | [045610] Research & Statistics Chief    | 1 | 1 | \$121,576 | \$52,345  | \$9,074 | \$182,995 |
| 740297 | [045610] Research & Statistics Chief    | 1 | 1 | \$105,331 | \$47,465  | \$7,830 | \$160,626 |
| 740938 | [045610] Research & Statistics Chief    | 1 | 1 | \$95,845  | \$29,715  | \$7,332 | \$132,892 |
| 740249 | [046700] Vital Statistics Program Supr  | 1 | 1 | \$72,177  | \$52,403  | \$5,065 | \$129,645 |
| 740034 | [050100] Administrative Assistant A     | 1 | 1 | \$60,528  | \$34,002  | \$4,402 | \$98,932  |
| 740502 | [050200] Administrative Assistant B     | 1 | 2 | \$69,296  | \$104,604 | \$4,047 | \$177,947 |
| 740774 | [051800] Substance Abuse Research & Pol | 1 | 1 | \$74,984  | \$38,346  | \$5,508 | \$118,838 |
| 740186 | [059600] Business Administrator         | 1 | 1 | \$70,699  | \$51,961  | \$4,952 | \$127,612 |
| 740927 | [059600] Business Administrator         | 1 | 1 | \$64,127  | \$49,984  | \$4,450 | \$118,561 |
| 740037 | [068101] Health Dept Operations Admin   | 1 | 1 | \$104,688 | \$32,370  | \$8,009 | \$145,067 |
| 740279 | [068110] Health Dept Ops Project Mngr   | 1 | 1 | \$93,120  | \$64,493  | \$6,573 | \$164,186 |
| 741207 | [068115] COOP Coordinator               | 1 | 1 | \$70,283  | \$36,935  | \$5,149 | \$112,367 |
| 740914 | [074505] Compliance&Enforcement Advisor | 1 | 1 | \$104,686 | \$62,171  | \$7,552 | \$174,409 |
| 740044 | [081900] Data and Reporting Coordinator | 1 | 1 | \$67,995  | \$36,247  | \$4,974 | \$109,216 |
| 740535 | [086703] Medical Board Investigator     | 1 | 1 | \$90,022  | \$68,939  | \$6,259 | \$165,220 |
| 740241 | [089030] Financial Specialist II        | 1 | 1 | \$49,775  | \$15,869  | \$3,808 | \$69,452  |
| 740050 | [089040] Financial Specialist III       | 1 | 1 | \$53,517  | \$48,238  | \$4,095 | \$105,850 |
| 740181 | [089040] Financial Specialist III       | 1 | 1 | \$75,212  | \$53,313  | \$5,299 | \$133,824 |
| 740382 | [089040] Financial Specialist III       | 1 | 1 | \$55,429  | \$32,464  | \$4,019 | \$91,912  |
| 740740 | [089040] Financial Specialist III       | 1 | 1 | \$67,268  | \$50,922  | \$4,690 | \$122,880 |
| 740092 | [089050] Financial Administrator I      | 1 | 1 | \$58,612  | \$18,533  | \$4,477 | \$81,622  |
| 740255 | [089050] Financial Administrator I      | 1 | 1 | \$56,578  | \$280     | \$4,326 | \$61,184  |
| 740293 | [089050] Financial Administrator I      | 1 | 1 | \$73,280  | \$63,908  | \$4,973 | \$142,161 |
| 740959 | [089050] Financial Administrator I      | 1 | 1 | \$62,541  | \$49,506  | \$4,326 | \$116,373 |
| 740260 | [089060] Financial Administrator II     | 1 | 1 | \$64,125  | \$37,988  | \$4,639 | \$106,752 |
| 740366 | [089060] Financial Administrator II     | 1 | 1 | \$64,125  | \$61,163  | \$4,281 | \$129,569 |
| 740475 | [089060] Financial Administrator II     | 1 | 1 | \$64,125  | \$35,084  | \$4,680 | \$103,889 |
| 740957 | [089060] Financial Administrator II     | 1 | 1 | \$68,411  | \$36,371  | \$5,005 | \$109,787 |

|        |                                       |   |   |           |          |          |           |
|--------|---------------------------------------|---|---|-----------|----------|----------|-----------|
| 740280 | [089070] Financial Administrator III  | 1 | 1 | \$67,996  | \$62,328 | \$4,575  | \$134,899 |
| 740381 | [089070] Financial Administrator III  | 1 | 1 | \$92,205  | \$69,598 | \$6,424  | \$168,227 |
| 740385 | [089070] Financial Administrator III  | 1 | 1 | \$80,166  | \$39,902 | \$5,906  | \$125,974 |
| 740757 | [089070] Financial Administrator III  | 1 | 1 | \$82,429  | \$40,576 | \$6,081  | \$129,086 |
| 740958 | [089070] Financial Administrator III  | - | - | \$0       | \$0      | \$0      | \$0       |
| 740299 | [089080] Financial Manager I          | - | - | \$0       | \$0      | \$0      | \$0       |
| 740958 | [089080] Financial Manager I          | 1 | 1 | \$74,986  | \$38,344 | \$5,507  | \$118,837 |
| 740254 | [089090] Financial Manager II         | 1 | 1 | \$87,440  | \$56,987 | \$6,237  | \$150,664 |
| 740299 | [089120] Financial Manager III        | 1 | 1 | \$82,408  | \$40,571 | \$6,303  | \$129,282 |
| 740264 | [089141] Financial Director IV        | 1 | 1 | \$147,993 | \$72,174 | \$10,695 | \$230,862 |
| 740223 | [089150] Financial Director III       | 1 | 1 | \$102,126 | \$31,598 | \$7,811  | \$141,535 |
| 740457 | [089190] Administrative Svcs Tech III | 1 | 1 | \$60,528  | \$34,002 | \$4,403  | \$98,933  |
| 741174 | [089190] Administrative Svcs Tech III | 1 | 1 | \$44,803  | \$14,377 | \$3,428  | \$62,608  |
| 740068 | [089210] Administrative Svcs Tech IV  | 1 | 1 | \$48,090  | \$46,627 | \$3,679  | \$98,396  |
| 740256 | [089210] Administrative Svcs Tech IV  | 1 | 1 | \$58,388  | \$33,362 | \$4,236  | \$95,986  |
| 740560 | [089210] Administrative Svcs Tech IV  | 1 | 1 | \$60,320  | \$33,940 | \$4,386  | \$98,646  |
| 740133 | [089220] Administrative Svcs Cord I   | 1 | 1 | \$67,267  | \$36,027 | \$4,918  | \$108,212 |
| 740170 | [089220] Administrative Svcs Cord I   | 1 | 1 | \$53,519  | \$48,249 | \$4,096  | \$105,864 |
| 740178 | [089220] Administrative Svcs Cord I   | 1 | 1 | \$79,602  | \$65,810 | \$5,462  | \$150,874 |
| 740433 | [089220] Administrative Svcs Cord I   | 1 | 1 | \$53,517  | \$48,238 | \$4,095  | \$105,850 |
| 740456 | [089220] Administrative Svcs Cord I   | 1 | 1 | \$60,569  | \$19,116 | \$4,633  | \$84,318  |
| 740004 | [089230] Administrative Svcs Cord II  | 1 | 1 | \$66,789  | \$20,984 | \$5,110  | \$92,883  |
| 740120 | [089230] Administrative Svcs Cord II  | 1 | 1 | \$77,522  | \$39,107 | \$5,702  | \$122,331 |
| 740185 | [089230] Administrative Svcs Cord II  | 1 | 1 | \$84,365  | \$41,166 | \$6,226  | \$131,757 |
| 740199 | [089230] Administrative Svcs Cord II  | 1 | 1 | \$62,546  | \$49,509 | \$4,330  | \$116,385 |
| 740456 | [089230] Administrative Svcs Cord II  | - | - | \$0       | \$0      | \$0      | \$0       |
| 740876 | [089230] Administrative Svcs Cord II  | 1 | 1 | \$79,684  | \$39,758 | \$5,869  | \$125,311 |
| 741203 | [089230] Administrative Svcs Cord II  | 1 | 1 | \$66,789  | \$50,784 | \$4,653  | \$122,226 |
| 740981 | [089240] Administrative Svcs Cord III | 1 | 1 | \$75,441  | \$38,482 | \$5,545  | \$119,468 |
| 740003 | [089250] Administrative Svcs Cord IV  | 1 | 1 | \$87,092  | \$68,054 | \$6,033  | \$161,179 |
| 740112 | [089250] Administrative Svcs Cord IV  | 1 | 1 | \$80,163  | \$39,901 | \$5,905  | \$125,969 |
| 740130 | [089250] Administrative Svcs Cord IV  | 1 | 1 | \$72,654  | \$63,722 | \$4,932  | \$141,308 |
| 740163 | [089250] Administrative Svcs Cord IV  | 1 | 1 | \$80,166  | \$39,902 | \$5,906  | \$125,974 |
| 740354 | [089250] Administrative Svcs Cord IV  | 1 | 1 | \$70,282  | \$63,007 | \$4,747  | \$138,036 |
| 740887 | [089250] Administrative Svcs Cord IV  | 1 | 1 | \$63,545  | \$51,245 | \$4,861  | \$119,651 |
| 740008 | [089270] Administrative Svcs Mngr II  | 1 | 1 | \$78,691  | \$65,534 | \$5,393  | \$149,618 |
| 740065 | [089270] Administrative Svcs Mngr II  | 1 | 1 | \$84,615  | \$26,341 | \$6,471  | \$117,427 |
| 740158 | [089270] Administrative Svcs Mngr II  | 1 | 1 | \$84,615  | \$67,317 | \$5,845  | \$157,777 |
| 740206 | [089270] Administrative Svcs Mngr II  | 1 | 1 | \$92,955  | \$58,647 | \$6,656  | \$158,258 |
| 740292 | [089270] Administrative Svcs Mngr II  | 1 | 1 | \$92,955  | \$69,821 | \$6,485  | \$169,261 |
| 740164 | [089280] Administrative Svcs Mngr III | 1 | 1 | \$93,122  | \$43,794 | \$6,897  | \$143,813 |

|        |   |   |   |           |          |         |           |
|--------|---|---|---|-----------|----------|---------|-----------|
| 740355 | [089290] Administrative Svcs Dir I      | 1 | 1 | \$102,337 | \$61,466 | \$7,826 | \$171,629 |
| 740406 | [089290] Administrative Svcs Dir I      | 1 | 1 | \$80,912  | \$40,129 | \$6,190 | \$127,231 |
| 740536 | [089705] Medical Bd Chief Investigator  | 1 | 1 | \$95,722  | \$70,653 | \$6,696 | \$173,071 |
| 740485 | [120405] Contract & Grants Specialist I | 1 | 1 | \$62,213  | \$34,510 | \$4,532 | \$101,255 |
| 740543 | [120405] Contract & Grants Specialist I | 1 | 1 | \$59,883  | \$50,151 | \$4,582 | \$114,616 |
| 740434 | [125050] PH Marketing Strategist        | 1 | 1 | \$101,775 | \$72,473 | \$7,161 | \$181,409 |
| 740741 | [125074] Communications Coordinator II  | 1 | 1 | \$67,996  | \$51,149 | \$4,743 | \$123,888 |
| 741170 | [125074] Communications Coordinator II  | 1 | 1 | \$70,283  | \$36,935 | \$5,149 | \$112,367 |
| 740915 | [125075] Sr Communications Coordinator  | 1 | 1 | \$69,950  | \$36,836 | \$5,123 | \$111,909 |
| 741211 | [132600] Hlth Asbest&Lead Inspect I     | 1 | 1 | \$59,883  | \$50,152 | \$4,580 | \$114,615 |
| 740315 | [132605] Hlth Asbest&Lead Inspect II    | 1 | 1 | \$67,995  | \$36,248 | \$4,975 | \$109,218 |
| 740259 | [132650] Sr Hlth Asbest&Lead Inspect II | 1 | 1 | \$84,615  | \$26,341 | \$6,473 | \$117,429 |
| 740229 | [133000] DEPRIP Director                | 1 | 1 | \$119,953 | \$72,566 | \$8,631 | \$201,150 |
| 740932 | [137800] Environmental Health Engin I   | 1 | 1 | \$67,995  | \$51,147 | \$4,746 | \$123,888 |
| 740015 | [138100] Senior Radiological Health Spe | 1 | 1 | \$79,602  | \$389    | \$6,091 | \$86,082  |
| 740843 | [138100] Senior Radiological Health Spe | 1 | 1 | \$72,176  | \$63,578 | \$4,895 | \$140,649 |
| 740522 | [138200] PH Industrial Hygienist        | 1 | 1 | \$114,816 | \$76,390 | \$8,156 | \$199,362 |
| 740018 | [138500] Radiol & Toxico Sci Prog Chief | 1 | 1 | \$121,576 | \$78,422 | \$9,300 | \$209,298 |
| 740864 | [142500] Climate & Health Program Mngr  | 1 | 1 | \$96,138  | \$70,779 | \$6,727 | \$173,644 |
| 740476 | [142700] Healthy Homes Case Manager     | 1 | 1 | \$87,443  | \$56,989 | \$6,233 | \$150,665 |
| 740348 | [143900] Environmental Health Engin III | 1 | 1 | \$79,310  | \$39,646 | \$5,839 | \$124,795 |
| 740399 | [208450] PH Communication Officer       | 1 | 1 | \$74,317  | \$38,144 | \$5,687 | \$118,148 |
| 740987 | [208450] PH Communication Officer       | 1 | 1 | \$84,612  | \$67,315 | \$5,842 | \$157,769 |
| 741151 | [208450] PH Communication Officer       | 1 | 1 | \$81,908  | \$40,426 | \$6,036 | \$128,370 |
| 741152 | [208450] PH Communication Officer       | 1 | 1 | \$79,308  | \$54,537 | \$5,610 | \$139,455 |
| 740908 | [208455] Sr PH Communication Officer    | 1 | 1 | \$101,775 | \$61,294 | \$7,330 | \$170,399 |
| 741155 | [233105] Public Health Workforce Dir    | 1 | 1 | \$95,846  | \$59,516 | \$6,876 | \$162,238 |
| 741202 | [233120] PH Workforce Development Coord | 1 | 1 | \$84,615  | \$41,240 | \$6,244 | \$132,099 |
| 740127 | [301400] State PH Veterinarian          | 1 | 1 | \$125,986 | \$79,744 | \$9,011 | \$214,741 |
| 741218 | [330610] OCME Support Services Spec     | 1 | 1 | \$77,023  | \$53,859 | \$5,437 | \$136,319 |
| 740828 | [402100] EMS Data Manager               | 1 | 1 | \$72,654  | \$52,548 | \$5,103 | \$130,305 |
| 740739 | [402600] Emergency Medical Services Chi | 1 | 1 | \$107,162 | \$74,090 | \$7,570 | \$188,822 |
| 740078 | [402702] EMS StateTrainingAdministrator | 1 | 1 | \$72,176  | \$22,604 | \$5,522 | \$100,302 |
| 740125 | [403102] FCH Director                   | 1 | 1 | \$107,959 | \$74,332 | \$7,632 | \$189,923 |

|        |   |   |   |           |          |         |           |
|--------|---|---|---|-----------|----------|---------|-----------|
| 740036 | [403600] PH Services District Dir I     | 1 | 1 | \$105,332 | \$62,364 | \$7,601 | \$175,297 |
| 740040 | [403600] PH Services District Dir I     | 1 | 1 | \$108,431 | \$48,395 | \$8,065 | \$164,891 |
| 740093 | [403600] PH Services District Dir I     | 1 | 1 | \$92,705  | \$43,671 | \$6,864 | \$143,240 |
| 740095 | [403600] PH Services District Dir I     | 1 | 1 | \$95,847  | \$59,513 | \$6,877 | \$162,237 |
| 740104 | [403600] PH Services District Dir I     | 1 | 1 | \$108,431 | \$63,295 | \$7,838 | \$179,564 |
| 740105 | [403600] PH Services District Dir I     | 1 | 1 | \$99,008  | \$60,465 | \$7,118 | \$166,591 |
| 740106 | [403600] PH Services District Dir I     | 1 | 1 | \$99,009  | \$60,464 | \$7,574 | \$167,047 |
| 740156 | [403600] PH Services District Dir I     | 1 | 1 | \$95,846  | \$44,613 | \$7,104 | \$147,563 |
| 740197 | [403600] PH Services District Dir I     | 1 | 1 | \$99,009  | \$45,564 | \$7,347 | \$151,920 |
| 740247 | [403600] PH Services District Dir I     | 1 | 1 | \$80,912  | \$56,432 | \$6,190 | \$143,534 |
| 740449 | [403600] PH Services District Dir I     | 1 | 1 | \$105,331 | \$32,563 | \$8,058 | \$145,952 |
| 740115 | [403605] PH Services District Dir II    | 1 | 1 | \$89,752  | \$68,859 | \$6,239 | \$164,850 |
| 740295 | [403700] Public Health Supervisor       | 1 | 1 | \$79,601  | \$39,734 | \$5,861 | \$125,196 |
| 740832 | [403700] Public Health Supervisor       | 1 | 1 | \$77,022  | \$24,059 | \$5,893 | \$106,974 |
| 740243 | [403900] Sr Infectious Disease Prgr Mgr | 1 | 1 | \$112,466 | \$75,682 | \$7,977 | \$196,125 |
| 740833 | [406700] Performance Imprvmt Manager    | 1 | 1 | \$71,529  | \$53,627 | \$5,468 | \$130,624 |
| 740099 | [410100] Asst Med Examiner Coordinator  | 1 | 1 | \$101,775 | \$72,471 | \$7,159 | \$181,405 |
| 740054 | [411600] State Toxicologist             | 1 | 1 | \$129,626 | \$54,764 | \$9,689 | \$194,079 |
| 740341 | [411800] Sr Env Health Risk Assessor    | 1 | 1 | \$101,151 | \$46,207 | \$7,510 | \$154,868 |
| 741112 | [411805] Env Health Risk Assessor       | 1 | 1 | \$77,022  | \$53,859 | \$5,436 | \$136,317 |
| 740049 | [412620] PH Lab Customer Serv Spec II   | 1 | 1 | \$51,418  | \$31,264 | \$3,705 | \$86,387  |
| 740056 | [412630] PH Lab Customer Serv Spec III  | 1 | 1 | \$59,696  | \$18,852 | \$4,567 | \$83,115  |
| 740066 | [412630] PH Lab Customer Serv Spec III  | 1 | 1 | \$63,711  | \$61,033 | \$4,247 | \$128,991 |
| 740356 | [412630] PH Lab Customer Serv Spec III  | 1 | 1 | \$59,696  | \$59,829 | \$3,940 | \$123,465 |
| 740365 | [412630] PH Lab Customer Serv Spec III  | 1 | 1 | \$63,710  | \$49,859 | \$4,418 | \$117,987 |
| 740059 | [412700] Customer Services Supervisor   | 1 | 1 | \$65,146  | \$50,291 | \$4,527 | \$119,964 |
| 740195 | [412900] PH Laboratory Administrator    | 1 | 1 | \$119,059 | \$77,665 | \$8,482 | \$205,206 |
| 740062 | [413401] PH Lab Program Chief - Chem    | 1 | 1 | \$102,336 | \$72,641 | \$7,201 | \$182,178 |
| 740057 | [413402] PH Lab Program Chief - Microb  | 1 | 1 | \$108,431 | \$33,494 | \$8,295 | \$150,220 |
| 740046 | [413800] Health Surveillance Division D | 1 | 1 | \$109,118 | \$63,501 | \$7,892 | \$180,511 |
| 740825 | [413805] Health Surveillance Deputy Dir | 1 | 1 | \$98,988  | \$71,634 | \$6,946 | \$177,568 |
| 740322 | [416000] PH Scientist I; Chemistry      | 1 | 1 | \$53,518  | \$16,997 | \$4,095 | \$74,610  |
| 740743 | [416000] PH Scientist I; Chemistry      | 1 | 1 | \$55,432  | \$47,372 | \$3,784 | \$106,588 |
| 740225 | [416100] PH Scientist II; Chemistry     | 1 | 1 | \$64,127  | \$35,085 | \$4,678 | \$103,890 |

|        |   |   |   |           |          |         |           |
|--------|---|---|---|-----------|----------|---------|-----------|
| 740751 | [416100] PH Scientist II; Chemistry     | 1 | 1 | \$62,213  | \$34,510 | \$4,531 | \$101,254 |
| 740800 | [416100] PH Scientist II; Chemistry     | 1 | 1 | \$59,883  | \$50,151 | \$4,580 | \$114,614 |
| 740001 | [416200] PH Scientist III; Chemistry    | 1 | 1 | \$69,951  | \$36,833 | \$5,123 | \$111,907 |
| 740224 | [416200] PH Scientist III; Chemistry    | 1 | 1 | \$69,951  | \$36,831 | \$5,125 | \$111,907 |
| 740053 | [416300] PH Scientist V; Chemistry      | 1 | 1 | \$93,122  | \$43,794 | \$6,896 | \$143,812 |
| 740320 | [416300] PH Scientist V; Chemistry      | 1 | 1 | \$90,126  | \$57,796 | \$6,439 | \$154,361 |
| 740744 | [416300] PH Scientist V; Chemistry      | 1 | 1 | \$87,131  | \$41,996 | \$6,437 | \$135,564 |
| 740051 | [416400] PH Scientist IV; Chemistry     | 1 | 1 | \$84,615  | \$44,141 | \$6,472 | \$135,228 |
| 740862 | [416500] PH Scientist I; Microbiology   | 1 | 1 | \$55,432  | \$35,375 | \$3,968 | \$94,775  |
| 740945 | [416500] PH Scientist I; Microbiology   | 1 | 1 | \$53,518  | \$31,897 | \$3,866 | \$89,281  |
| 740007 | [416600] PH Scientist II; Microbiology  | 1 | 1 | \$70,700  | \$63,137 | \$4,784 | \$138,621 |
| 740058 | [416600] PH Scientist II; Microbiology  | 1 | 1 | \$73,174  | \$37,803 | \$5,598 | \$116,575 |
| 740947 | [416700] PH Scientist III; Microbiology | 1 | 1 | \$69,951  | \$36,833 | \$5,124 | \$111,908 |
| 740011 | [416800] PH Scientist V; Microbiology   | 1 | 1 | \$98,945  | \$45,546 | \$7,341 | \$151,832 |
| 740227 | [416800] PH Scientist V; Microbiology   | 1 | 1 | \$98,946  | \$71,623 | \$6,942 | \$177,511 |
| 740946 | [416800] PH Scientist V; Microbiology   | 1 | 1 | \$84,428  | \$56,081 | \$6,002 | \$146,511 |
| 740061 | [416900] PH Scientist IV; Microbiology  | 1 | 1 | \$87,443  | \$42,090 | \$6,461 | \$135,994 |
| 740376 | [416900] PH Scientist IV; Microbiology  | 1 | 1 | \$92,955  | \$28,845 | \$7,111 | \$128,911 |
| 740989 | [416900] PH Scientist IV; Microbiology  | 1 | 1 | \$76,710  | \$38,867 | \$5,640 | \$121,217 |
| 740377 | [417200] PH Laboratory Technician III   | 1 | 1 | \$50,544  | \$16,103 | \$3,867 | \$70,514  |
| 740736 | [417200] PH Laboratory Technician III   | 1 | 1 | \$54,121  | \$17,177 | \$4,140 | \$75,438  |
| 740984 | [417200] PH Laboratory Technician III   | 1 | 1 | \$50,544  | \$47,360 | \$3,868 | \$101,772 |
| 740055 | [417210] PH Lab Technical Services Sup  | 1 | 1 | \$66,290  | \$35,731 | \$4,843 | \$106,864 |
| 740378 | [417300] PH Lab Safety Compliance Chief | 1 | 1 | \$107,661 | \$48,165 | \$8,008 | \$163,834 |
| 740943 | [417310] PH Lab Safety Compliance Spec  | 1 | 1 | \$70,283  | \$36,935 | \$5,149 | \$112,367 |
| 740042 | [417350] PH Lab Unit Coordinator        | 1 | 1 | \$84,074  | \$43,978 | \$6,159 | \$134,211 |
| 740060 | [417350] PH Lab Unit Coordinator        | 1 | 1 | \$84,074  | \$55,976 | \$5,975 | \$146,025 |
| 740172 | [417350] PH Lab Unit Coordinator        | 1 | 1 | \$114,816 | \$65,213 | \$8,327 | \$188,356 |
| 740210 | [417350] PH Lab Unit Coordinator        | 1 | 1 | \$114,816 | \$50,314 | \$8,555 | \$173,685 |
| 740250 | [417350] PH Lab Unit Coordinator        | 1 | 1 | \$92,705  | \$43,672 | \$6,863 | \$143,240 |
| 740749 | [417350] PH Lab Unit Coordinator        | 1 | 1 | \$102,336 | \$72,640 | \$7,202 | \$182,178 |
| 740842 | [417350] PH Lab Unit Coordinator        | 1 | 1 | \$92,705  | \$43,672 | \$6,865 | \$143,242 |
| 740860 | [417400] PH Lab Information Specialist  | 1 | 1 | \$85,051  | \$41,369 | \$6,277 | \$132,697 |
| 740979 | [417400] PH Lab Information Specialist  | 1 | 1 | \$77,022  | \$38,961 | \$5,664 | \$121,647 |
| 740379 | [417450] PH Lab Info Systems Coord      | 1 | 1 | \$98,363  | \$45,372 | \$7,297 | \$151,032 |
| 740029 | [417600] PH Laboratory Quality Manager  | 1 | 1 | \$95,826  | \$59,508 | \$6,875 | \$162,209 |
| 740801 | [419900] Epidemiologist V               | 1 | 1 | \$90,127  | \$42,896 | \$6,667 | \$139,690 |

|        |   |   |   |           |           |          |           |
|--------|---|---|---|-----------|-----------|----------|-----------|
| 740865 | [419900] Epidemiologist V               | 1 | 1 | \$101,774 | \$61,297  | \$7,329  | \$170,400 |
| 740949 | [419900] Epidemiologist V               | 1 | 1 | \$107,661 | \$33,264  | \$8,236  | \$149,161 |
| 740990 | [419900] Epidemiologist V               | 1 | 1 | \$76,107  | \$54,997  | \$5,823  | \$136,927 |
| 740993 | [419900] Epidemiologist V               | 1 | 1 | \$101,774 | \$72,472  | \$7,159  | \$181,405 |
| 740452 | [422400] Cancer Regis Quality & Ed Coor | 1 | 1 | \$82,057  | \$40,470  | \$6,049  | \$128,576 |
| 740988 | [422505] HSI Evaluation Director        | 1 | 1 | \$72,301  | \$63,615  | \$4,904  | \$140,820 |
| 740928 | [422510] Substance Use Prgm Evaluator   | 1 | 1 | \$72,176  | \$37,503  | \$5,293  | \$114,972 |
| 741216 | [422510] Substance Use Prgm Evaluator   | 1 | 1 | \$77,022  | \$38,959  | \$5,665  | \$121,646 |
| 740122 | [422515] FCH Program Evaluation Dlr     | 1 | 1 | \$98,363  | \$71,446  | \$6,897  | \$176,706 |
| 740922 | [422525] Chronic Disease Prgm Evaluator | 1 | 1 | \$82,410  | \$25,677  | \$6,304  | \$114,391 |
| 740880 | [430200] PH Dental Hygienist II         | 1 | 1 | \$77,563  | \$54,024  | \$5,479  | \$137,066 |
| 740349 | [430900] Oral Health Director           | 1 | 1 | \$109,263 | \$74,721  | \$7,731  | \$191,715 |
| 740132 | [431300] Health Promotion and Chronic D | 1 | 1 | \$123,385 | \$78,963  | \$8,813  | \$211,161 |
| 740030 | [431600] VDH Exercise Administrator     | 1 | 1 | \$72,176  | \$37,503  | \$5,294  | \$114,973 |
| 740480 | [431700] Health Servs Rese Coord        | 1 | 1 | \$73,258  | \$37,828  | \$5,376  | \$116,462 |
| 740745 | [433300] Div of Substance Use Prog Dir  | 1 | 1 | \$116,501 | \$76,897  | \$8,286  | \$201,684 |
| 740333 | [433900] State Epidemiologist           | 1 | 1 | \$188,290 | \$93,097  | \$13,648 | \$295,035 |
| 740374 | [433901] State Epidemiologist AC: Envir | 1 | 1 | \$167,936 | \$92,349  | \$12,218 | \$272,503 |
| 740126 | [434300] Chief Medical Examiner         | 1 | 1 | \$332,580 | \$141,816 | \$15,621 | \$490,017 |
| 740919 | [434350] Forensic Autopsy Technician    | 1 | 1 | \$64,126  | \$35,084  | \$4,678  | \$103,888 |
| 740920 | [434350] Forensic Autopsy Technician    | 1 | 1 | \$62,213  | \$60,584  | \$4,132  | \$126,929 |
| 740098 | [434400] Deputy Chief Medical Examiner  | 1 | 1 | \$266,386 | \$121,927 | \$14,662 | \$402,975 |
| 740123 | [434400] Deputy Chief Medical Examiner  | 1 | 1 | \$251,597 | \$94,314  | \$14,515 | \$360,426 |
| 740045 | [440000] Public Health Inspector III    | 1 | 1 | \$77,563  | \$24,222  | \$5,934  | \$107,719 |
| 740230 | [440000] Public Health Inspector III    | 1 | 1 | \$87,090  | \$41,983  | \$6,433  | \$135,506 |
| 740858 | [440000] Public Health Inspector III    | 1 | 1 | \$80,163  | \$54,803  | \$5,677  | \$140,643 |
| 740895 | [440000] Public Health Inspector III    | 1 | 1 | \$74,984  | \$53,247  | \$5,280  | \$133,511 |
| 740231 | [440001] Public Health Inspection Mgr   | 1 | 1 | \$98,946  | \$71,621  | \$6,942  | \$177,509 |
| 740128 | [440050] Public Health Inspector IV     | 1 | 1 | \$92,435  | \$69,666  | \$6,444  | \$168,545 |
| 740234 | [440050] Public Health Inspector IV     | 1 | 1 | \$97,905  | \$60,133  | \$7,033  | \$165,071 |
| 740077 | [440500] Director of Field Operations   | 1 | 1 | \$102,315 | \$31,658  | \$7,827  | \$141,800 |
| 740462 | [440700] Health Dept Division Administr | 1 | 1 | \$90,022  | \$57,765  | \$6,431  | \$154,218 |
| 740901 | [440800] Public Health Inspector I      | 1 | 1 | \$56,577  | \$49,160  | \$4,327  | \$110,064 |
| 740261 | [440900] Office of Local Health Dir     | 1 | 1 | \$116,500 | \$65,718  | \$8,458  | \$190,676 |

|        |   |   |   |           |          |         |           |
|--------|---|---|---|-----------|----------|---------|-----------|
| 740041 | [441000] Family Infant&Child Nutrition  | 1 | 1 | \$114,816 | \$65,214 | \$8,328 | \$188,358 |
| 740839 | [441100] Health Systems Program Admin'r | 1 | 1 | \$85,051  | \$26,471 | \$6,506 | \$118,028 |
| 741220 | [441100] Health Systems Program Admin'r | 1 | 1 | \$67,392  | \$52,394 | \$5,155 | \$124,941 |
| 740017 | [441500] PH Nutritionist II             | 1 | 1 | \$80,163  | \$65,976 | \$6,133 | \$152,272 |
| 740072 | [441500] PH Nutritionist II             | 1 | 1 | \$94,807  | \$70,378 | \$6,626 | \$171,811 |
| 740131 | [441500] PH Nutritionist II             | 1 | 1 | \$76,283  | \$64,815 | \$5,209 | \$146,307 |
| 740159 | [441500] PH Nutritionist II             | 1 | 1 | \$76,284  | \$64,812 | \$5,209 | \$146,305 |
| 740204 | [441500] PH Nutritionist II             | 1 | 1 | \$72,654  | \$37,646 | \$5,329 | \$115,629 |
| 740216 | [441500] PH Nutritionist II             | 1 | 1 | \$77,563  | \$54,024 | \$5,479 | \$137,066 |
| 740222 | [441500] PH Nutritionist II             | 1 | 1 | \$72,655  | \$52,547 | \$5,101 | \$130,303 |
| 740239 | [441500] PH Nutritionist II             | 1 | 1 | \$70,283  | \$70,995 | \$4,629 | \$145,907 |
| 740244 | [441500] PH Nutritionist II             | 1 | 1 | \$73,765  | \$64,058 | \$5,016 | \$142,839 |
| 740252 | [441500] PH Nutritionist II             | - | - | \$0       | \$0      | \$0     | \$0       |
| 740267 | [441500] PH Nutritionist II             | 1 | 1 | \$72,654  | \$52,548 | \$5,102 | \$130,304 |
| 740289 | [441500] PH Nutritionist II             | 1 | 1 | \$74,984  | \$38,344 | \$5,508 | \$118,836 |
| 740326 | [441500] PH Nutritionist II             | 1 | 1 | \$80,164  | \$65,978 | \$5,506 | \$151,648 |
| 740334 | [441500] PH Nutritionist II             | 1 | 1 | \$94,807  | \$59,202 | \$6,797 | \$160,806 |
| 740342 | [441500] PH Nutritionist II             | 1 | 1 | \$77,562  | \$39,122 | \$5,704 | \$122,388 |
| 740367 | [441500] PH Nutritionist II             | 1 | 1 | \$70,282  | \$51,833 | \$4,921 | \$127,036 |
| 740541 | [441500] PH Nutritionist II             | 1 | 1 | \$80,163  | \$39,901 | \$5,905 | \$125,969 |
| 740006 | [441501] PH Nutritionist III            | 1 | 1 | \$79,602  | \$39,731 | \$5,862 | \$125,195 |
| 740124 | [441501] PH Nutritionist III            | 1 | 1 | \$90,022  | \$68,942 | \$6,259 | \$165,223 |
| 740207 | [441501] PH Nutritionist III            | 1 | 1 | \$79,602  | \$65,809 | \$5,462 | \$150,873 |
| 740214 | [441501] PH Nutritionist III            | 1 | 1 | \$92,435  | \$58,491 | \$6,615 | \$157,541 |
| 740221 | [441501] PH Nutritionist III            | 1 | 1 | \$77,022  | \$65,035 | \$5,265 | \$147,322 |
| 740274 | [441501] PH Nutritionist III            | 1 | 1 | \$79,601  | \$65,809 | \$5,462 | \$150,872 |
| 740368 | [441501] PH Nutritionist III            | 1 | 1 | \$69,950  | \$51,736 | \$4,896 | \$126,582 |
| 740451 | [441501] PH Nutritionist III            | 1 | 1 | \$79,602  | \$54,635 | \$5,634 | \$139,871 |
| 740524 | [441501] PH Nutritionist III            | 1 | 1 | \$77,023  | \$38,957 | \$5,663 | \$121,643 |
| 740725 | [441501] PH Nutritionist III            | 1 | 1 | \$87,443  | \$42,088 | \$6,461 | \$135,992 |
| 740387 | [441700] PH MC & Strat Nat'l Stock Cord | 1 | 1 | \$84,614  | \$56,140 | \$6,017 | \$146,771 |
| 740155 | [441741] Public Health Specialist I     | 1 | 1 | \$69,014  | \$36,553 | \$5,052 | \$110,619 |
| 740310 | [441741] Public Health Specialist I     | 1 | 1 | \$56,576  | \$47,717 | \$4,328 | \$108,621 |
| 740330 | [441741] Public Health Specialist I     | 1 | 1 | \$58,614  | \$18,528 | \$4,483 | \$81,625  |
| 740395 | [441741] Public Health Specialist I     | 1 | 1 | \$60,570  | \$19,115 | \$4,634 | \$84,319  |
| 740473 | [441741] Public Health Specialist I     | 1 | 1 | \$73,278  | \$52,736 | \$5,606 | \$131,620 |
| 740537 | [441741] Public Health Specialist I     | 1 | 1 | \$77,522  | \$65,184 | \$5,303 | \$148,009 |
| 740746 | [441741] Public Health Specialist I     | 1 | 1 | \$58,614  | \$48,329 | \$4,028 | \$110,971 |

|        |                                       |   |   |          |          |         |           |
|--------|---------------------------------------|---|---|----------|----------|---------|-----------|
| 740996 | [441741] Public Health Specialist I   | 1 | 1 | \$56,576 | \$32,816 | \$4,100 | \$93,492  |
| 741150 | [441741] Public Health Specialist I   | 1 | 1 | \$60,570 | \$19,115 | \$4,634 | \$84,319  |
| 741169 | [441741] Public Health Specialist I   | 1 | 1 | \$75,275 | \$38,433 | \$5,530 | \$119,238 |
| 740082 | [441742] Public Health Specialist II  | 1 | 1 | \$62,213 | \$60,585 | \$4,131 | \$126,929 |
| 740097 | [441742] Public Health Specialist II  | 1 | 1 | \$62,213 | \$34,509 | \$4,530 | \$101,252 |
| 740121 | [441742] Public Health Specialist II  | 1 | 1 | \$66,289 | \$35,732 | \$4,843 | \$106,864 |
| 740212 | [441742] Public Health Specialist II  | 1 | 1 | \$66,290 | \$61,813 | \$4,444 | \$132,547 |
| 740283 | [441742] Public Health Specialist II  | 1 | 1 | \$68,411 | \$51,272 | \$4,777 | \$124,460 |
| 740351 | [441742] Public Health Specialist II  | 1 | 1 | \$68,411 | \$36,372 | \$5,005 | \$109,788 |
| 740411 | [441742] Public Health Specialist II  | 1 | 1 | \$64,127 | \$35,083 | \$4,678 | \$103,888 |
| 740412 | [441742] Public Health Specialist II  | 1 | 1 | \$66,290 | \$50,637 | \$4,615 | \$121,542 |
| 740413 | [441742] Public Health Specialist II  | 1 | 1 | \$66,290 | \$35,736 | \$4,843 | \$106,869 |
| 740416 | [441742] Public Health Specialist II  | 1 | 1 | \$68,411 | \$51,272 | \$4,777 | \$124,460 |
| 740417 | [441742] Public Health Specialist II  | 1 | 1 | \$62,213 | \$34,508 | \$4,531 | \$101,252 |
| 740418 | [441742] Public Health Specialist II  | 1 | 1 | \$82,056 | \$66,548 | \$5,651 | \$154,255 |
| 740430 | [441742] Public Health Specialist II  | 1 | 1 | \$64,127 | \$35,083 | \$4,678 | \$103,888 |
| 740450 | [441742] Public Health Specialist II  | 1 | 1 | \$75,441 | \$38,483 | \$5,543 | \$119,467 |
| 740455 | [441742] Public Health Specialist II  | 1 | 1 | \$75,442 | \$23,583 | \$5,771 | \$104,796 |
| 740482 | [441742] Public Health Specialist II  | 1 | 1 | \$59,884 | \$50,152 | \$4,580 | \$114,616 |
| 740507 | [441742] Public Health Specialist II  | 1 | 1 | \$70,699 | \$63,134 | \$4,781 | \$138,614 |
| 740516 | [441742] Public Health Specialist II  | 1 | 1 | \$59,883 | \$50,151 | \$4,581 | \$114,615 |
| 740546 | [441742] Public Health Specialist II  | 1 | 1 | \$82,056 | \$66,547 | \$5,650 | \$154,253 |
| 740826 | [441742] Public Health Specialist II  | 1 | 1 | \$66,290 | \$50,637 | \$4,615 | \$121,542 |
| 740829 | [441742] Public Health Specialist II  | 1 | 1 | \$62,213 | \$49,409 | \$4,303 | \$115,925 |
| 740836 | [441742] Public Health Specialist II  | 1 | 1 | \$66,289 | \$35,735 | \$4,842 | \$106,866 |
| 740845 | [441742] Public Health Specialist II  | 1 | 1 | \$73,174 | \$22,902 | \$5,598 | \$101,674 |
| 740881 | [441742] Public Health Specialist II  | 1 | 1 | \$59,883 | \$33,808 | \$4,352 | \$98,043  |
| 740923 | [441742] Public Health Specialist II  | 1 | 1 | \$66,290 | \$20,833 | \$5,071 | \$92,194  |
| 740951 | [441742] Public Health Specialist II  | 1 | 1 | \$59,883 | \$50,149 | \$4,581 | \$114,613 |
| 740952 | [441742] Public Health Specialist II  | 1 | 1 | \$68,411 | \$62,447 | \$4,606 | \$135,464 |
| 740960 | [441742] Public Health Specialist II  | 1 | 1 | \$70,699 | \$22,159 | \$5,408 | \$98,266  |
| 740961 | [441742] Public Health Specialist II  | 1 | 1 | \$68,411 | \$62,449 | \$4,606 | \$135,466 |
| 740971 | [441742] Public Health Specialist II  | 1 | 1 | \$68,411 | \$36,372 | \$5,006 | \$109,789 |
| 740995 | [441742] Public Health Specialist II  | 1 | 1 | \$66,290 | \$35,732 | \$4,844 | \$106,866 |
| 741110 | [441742] Public Health Specialist II  | 1 | 1 | \$62,213 | \$19,608 | \$4,759 | \$86,580  |
| 741179 | [441742] Public Health Specialist II  | 1 | 1 | \$86,882 | \$67,996 | \$6,020 | \$160,898 |
| 741199 | [441742] Public Health Specialist II  | 1 | 1 | \$68,412 | \$51,272 | \$4,778 | \$124,462 |
| 741213 | [441742] Public Health Specialist II  | 1 | 1 | \$68,411 | \$36,372 | \$5,006 | \$109,789 |
| 741217 | [441742] Public Health Specialist II  | 1 | 1 | \$59,883 | \$50,149 | \$4,581 | \$114,613 |
| 740071 | [441743] Public Health Specialist III | 1 | 1 | \$67,995 | \$51,147 | \$4,746 | \$123,888 |
| 740149 | [441743] Public Health Specialist III | 1 | 1 | \$72,655 | \$52,547 | \$5,102 | \$130,304 |

|        |                                       |   |   |          |          |         |           |
|--------|---------------------------------------|---|---|----------|----------|---------|-----------|
| 740168 | [441743] Public Health Specialist III | 1 | 1 | \$74,984 | \$38,346 | \$5,508 | \$118,838 |
| 740215 | [441743] Public Health Specialist III | 1 | 1 | \$70,283 | \$36,932 | \$5,149 | \$112,364 |
| 740265 | [441743] Public Health Specialist III | 1 | 1 | \$72,654 | \$63,723 | \$4,931 | \$141,308 |
| 740298 | [441743] Public Health Specialist III | 1 | 1 | \$72,654 | \$63,724 | \$4,930 | \$141,308 |
| 740304 | [441743] Public Health Specialist III | 1 | 1 | \$65,852 | \$35,601 | \$4,811 | \$106,264 |
| 740438 | [441743] Public Health Specialist III | 1 | 1 | \$77,563 | \$39,121 | \$5,705 | \$122,389 |
| 740448 | [441743] Public Health Specialist III | 1 | 1 | \$70,283 | \$36,935 | \$5,149 | \$112,367 |
| 740489 | [441743] Public Health Specialist III | 1 | 1 | \$77,563 | \$39,121 | \$5,705 | \$122,389 |
| 740726 | [441743] Public Health Specialist III | 1 | 1 | \$87,090 | \$56,884 | \$6,207 | \$150,181 |
| 740728 | [441743] Public Health Specialist III | 1 | 1 | \$72,654 | \$37,647 | \$5,330 | \$115,631 |
| 740729 | [441743] Public Health Specialist III | 1 | 1 | \$67,995 | \$36,247 | \$4,974 | \$109,216 |
| 740738 | [441743] Public Health Specialist III | 1 | 1 | \$74,983 | \$53,249 | \$5,281 | \$133,513 |
| 740791 | [441743] Public Health Specialist III | 1 | 1 | \$65,852 | \$35,602 | \$4,811 | \$106,265 |
| 740870 | [441743] Public Health Specialist III | 1 | 1 | \$67,996 | \$21,347 | \$5,202 | \$94,545  |
| 740925 | [441743] Public Health Specialist III | 1 | 1 | \$72,654 | \$52,547 | \$5,102 | \$130,303 |
| 741108 | [441743] Public Health Specialist III | 1 | 1 | \$72,655 | \$37,646 | \$5,331 | \$115,632 |
| 741200 | [441743] Public Health Specialist III | 1 | 1 | \$63,544 | \$51,245 | \$4,861 | \$119,650 |
| 741215 | [441743] Public Health Specialist III | 1 | 1 | \$74,984 | \$64,421 | \$5,109 | \$144,514 |
| 740100 | [441744] Public Health Program Mgr I  | 1 | 1 | \$82,409 | \$40,576 | \$6,304 | \$129,289 |
| 740190 | [441744] Public Health Program Mgr I  | 1 | 1 | \$85,051 | \$67,448 | \$6,506 | \$159,005 |
| 740228 | [441744] Public Health Program Mgr I  | 1 | 1 | \$69,950 | \$36,834 | \$5,123 | \$111,907 |
| 740275 | [441744] Public Health Program Mgr I  | 1 | 1 | \$77,022 | \$65,034 | \$5,265 | \$147,321 |
| 740350 | [441744] Public Health Program Mgr I  | 1 | 1 | \$90,023 | \$57,763 | \$6,432 | \$154,218 |
| 740409 | [441744] Public Health Program Mgr I  | 1 | 1 | \$77,022 | \$65,036 | \$5,265 | \$147,323 |
| 740442 | [441744] Public Health Program Mgr I  | 1 | 1 | \$77,022 | \$38,956 | \$5,663 | \$121,641 |
| 740472 | [441744] Public Health Program Mgr I  | 1 | 1 | \$92,435 | \$43,590 | \$6,843 | \$142,868 |
| 740479 | [441744] Public Health Program Mgr I  | 1 | 1 | \$92,436 | \$58,492 | \$6,616 | \$157,544 |
| 740481 | [441744] Public Health Program Mgr I  | 1 | 1 | \$67,392 | \$52,394 | \$5,155 | \$124,941 |
| 740523 | [441744] Public Health Program Mgr I  | 1 | 1 | \$82,409 | \$66,656 | \$5,677 | \$154,742 |
| 740721 | [441744] Public Health Program Mgr I  | 1 | 1 | \$80,833 | \$25,204 | \$6,184 | \$112,221 |
| 740827 | [441744] Public Health Program Mgr I  | 1 | 1 | \$79,602 | \$60,442 | \$5,545 | \$145,589 |
| 740850 | [441744] Public Health Program Mgr I  | 1 | 1 | \$79,602 | \$65,808 | \$5,462 | \$150,872 |
| 740867 | [441744] Public Health Program Mgr I  | 1 | 1 | \$82,409 | \$40,577 | \$6,076 | \$129,062 |
| 740898 | [441744] Public Health Program Mgr I  | 1 | 1 | \$77,022 | \$41,864 | \$5,620 | \$124,506 |
| 740899 | [441744] Public Health Program Mgr I  | 1 | 1 | \$69,950 | \$62,911 | \$4,724 | \$137,585 |
| 740900 | [441744] Public Health Program Mgr I  | 1 | 1 | \$74,651 | \$58,953 | \$5,167 | \$138,771 |
| 740902 | [441744] Public Health Program Mgr I  | 1 | 1 | \$77,022 | \$38,958 | \$5,664 | \$121,644 |
| 740904 | [441744] Public Health Program Mgr I  | 1 | 1 | \$97,906 | \$60,134 | \$7,034 | \$165,074 |
| 740910 | [441744] Public Health Program Mgr I  | 1 | 1 | \$74,651 | \$23,345 | \$5,710 | \$103,706 |
| 740926 | [441744] Public Health Program Mgr I  | 1 | 1 | \$82,409 | \$66,653 | \$5,677 | \$154,739 |
| 740956 | [441744] Public Health Program Mgr I  | 1 | 1 | \$97,906 | \$60,133 | \$7,034 | \$165,073 |

|        |                                       |   |   |           |          |         |           |
|--------|---------------------------------------|---|---|-----------|----------|---------|-----------|
| 741109 | [441744] Public Health Program Mgr I  | 1 | 1 | \$74,651  | \$23,346 | \$5,710 | \$103,707 |
| 741177 | [441744] Public Health Program Mgr I  | 1 | 1 | \$77,022  | \$65,034 | \$5,265 | \$147,321 |
| 741205 | [441744] Public Health Program Mgr I  | 1 | 1 | \$74,651  | \$38,247 | \$5,483 | \$118,381 |
| 741210 | [441744] Public Health Program Mgr I  | 1 | 1 | \$67,392  | \$36,066 | \$4,928 | \$108,386 |
| 740019 | [441745] Public Health Program Mgr II | 1 | 1 | \$87,442  | \$68,165 | \$6,062 | \$161,669 |
| 740033 | [441745] Public Health Program Mgr II | 1 | 1 | \$81,910  | \$66,504 | \$5,638 | \$154,052 |
| 740160 | [441745] Public Health Program Mgr II | 1 | 1 | \$84,614  | \$41,240 | \$6,245 | \$132,099 |
| 740262 | [441745] Public Health Program Mgr II | 1 | 1 | \$81,910  | \$25,527 | \$6,266 | \$113,703 |
| 740316 | [441745] Public Health Program Mgr II | 1 | 1 | \$90,376  | \$69,044 | \$6,286 | \$165,706 |
| 740319 | [441745] Public Health Program Mgr II | 1 | 1 | \$87,444  | \$56,988 | \$6,234 | \$150,666 |
| 740359 | [441745] Public Health Program Mgr II | - | - | \$0       | \$0      | \$0     | \$0       |
| 740394 | [441745] Public Health Program Mgr II | 1 | 1 | \$79,311  | \$39,646 | \$5,839 | \$124,796 |
| 740421 | [441745] Public Health Program Mgr II | 1 | 1 | \$92,955  | \$69,822 | \$6,484 | \$169,261 |
| 740424 | [441745] Public Health Program Mgr II | 1 | 1 | \$87,444  | \$62,796 | \$6,144 | \$156,384 |
| 740427 | [441745] Public Health Program Mgr II | 1 | 1 | \$87,443  | \$68,167 | \$6,062 | \$161,672 |
| 740488 | [441745] Public Health Program Mgr II | 1 | 1 | \$95,721  | \$59,478 | \$6,866 | \$162,065 |
| 740533 | [441745] Public Health Program Mgr II | 1 | 1 | \$87,443  | \$68,167 | \$6,062 | \$161,672 |
| 740871 | [441745] Public Health Program Mgr II | 1 | 1 | \$95,722  | \$70,653 | \$6,696 | \$173,071 |
| 740924 | [441745] Public Health Program Mgr II | 1 | 1 | \$101,150 | \$46,208 | \$7,510 | \$154,868 |
| 740929 | [441745] Public Health Program Mgr II | 1 | 1 | \$98,363  | \$71,447 | \$6,897 | \$176,707 |
| 740936 | [441745] Public Health Program Mgr II | 1 | 1 | \$81,910  | \$55,328 | \$5,810 | \$143,048 |
| 740954 | [441745] Public Health Program Mgr II | 1 | 1 | \$104,104 | \$73,171 | \$7,337 | \$184,612 |
| 740152 | [441746] Public Health Program Dir I  | 1 | 1 | \$101,775 | \$61,296 | \$7,331 | \$170,402 |
| 740352 | [441746] Public Health Program Dir I  | 1 | 1 | \$104,687 | \$62,171 | \$7,552 | \$174,410 |
| 740420 | [441746] Public Health Program Dir I  | 1 | 1 | \$87,132  | \$27,098 | \$6,666 | \$120,896 |
| 740913 | [441746] Public Health Program Dir I  | 1 | 1 | \$87,131  | \$41,996 | \$6,437 | \$135,564 |
| 740052 | [441747] Public Health Program Dir II | 1 | 1 | \$111,404 | \$75,363 | \$7,895 | \$194,662 |
| 740173 | [441747] Public Health Program Dir II | 1 | 1 | \$114,816 | \$76,389 | \$8,156 | \$199,361 |
| 740253 | [441747] Public Health Program Dir II | 1 | 1 | \$111,405 | \$64,189 | \$8,065 | \$183,659 |
| 740344 | [441747] Public Health Program Dir II | 1 | 1 | \$108,430 | \$48,396 | \$8,067 | \$164,893 |
| 740347 | [441747] Public Health Program Dir II | 1 | 1 | \$94,798  | \$59,199 | \$6,796 | \$160,793 |
| 740410 | [441747] Public Health Program Dir II | 1 | 1 | \$92,706  | \$28,771 | \$7,093 | \$128,570 |
| 740432 | [441747] Public Health Program Dir II | 1 | 1 | \$92,705  | \$69,748 | \$6,465 | \$168,918 |
| 740454 | [441747] Public Health Program Dir II | 1 | 1 | \$111,405 | \$64,190 | \$8,067 | \$183,662 |
| 740474 | [441747] Public Health Program Dir II | 1 | 1 | \$105,331 | \$32,564 | \$8,059 | \$145,954 |
| 740763 | [441747] Public Health Program Dir II | 1 | 1 | \$102,336 | \$62,835 | \$7,202 | \$172,373 |
| 740848 | [441747] Public Health Program Dir II | 1 | 1 | \$95,847  | \$70,691 | \$6,705 | \$173,243 |
| 740853 | [441747] Public Health Program Dir II | 1 | 1 | \$105,332 | \$32,563 | \$8,057 | \$145,952 |
| 740878 | [441747] Public Health Program Dir II | 1 | 1 | \$108,430 | \$74,471 | \$7,668 | \$190,569 |
| 740903 | [441747] Public Health Program Dir II | 1 | 1 | \$121,576 | \$52,343 | \$9,074 | \$182,993 |
| 740911 | [441747] Public Health Program Dir II | 1 | 1 | \$89,856  | \$68,890 | \$6,247 | \$164,993 |

|        |   |   |   |           |          |         |           |
|--------|---|---|---|-----------|----------|---------|-----------|
| 740113 | [442400] Dir Planning & Healthcare Qual | 1 | 1 | \$109,116 | \$74,681 | \$7,726 | \$191,523 |
| 740020 | [442600] PH Nutritionist I              | 1 | 1 | \$62,213  | \$34,509 | \$4,531 | \$101,253 |
| 740025 | [442600] PH Nutritionist I              | 1 | 1 | \$62,212  | \$60,585 | \$4,131 | \$126,928 |
| 740035 | [442600] PH Nutritionist I              | 1 | 1 | \$66,289  | \$35,733 | \$4,844 | \$106,866 |
| 740079 | [442600] PH Nutritionist I              | 1 | 1 | \$64,127  | \$35,085 | \$4,678 | \$103,890 |
| 740233 | [442600] PH Nutritionist I              | 1 | 1 | \$64,126  | \$35,084 | \$4,677 | \$103,887 |
| 740252 | [442600] PH Nutritionist I              | 1 | 1 | \$70,283  | \$36,932 | \$5,149 | \$112,364 |
| 740284 | [442600] PH Nutritionist I              | 1 | 1 | \$59,884  | \$48,711 | \$4,125 | \$112,720 |
| 740287 | [442600] PH Nutritionist I              | 1 | 1 | \$64,126  | \$20,185 | \$4,906 | \$89,217  |
| 740312 | [442600] PH Nutritionist I              | 1 | 1 | \$59,883  | \$18,909 | \$4,581 | \$83,373  |
| 740335 | [442600] PH Nutritionist I              | 1 | 1 | \$66,289  | \$20,833 | \$5,072 | \$92,194  |
| 740336 | [442600] PH Nutritionist I              | 1 | 1 | \$59,882  | \$48,709 | \$4,125 | \$112,716 |
| 740338 | [442600] PH Nutritionist I              | 1 | 1 | \$79,831  | \$39,806 | \$5,879 | \$125,516 |
| 740441 | [442600] PH Nutritionist I              | 1 | 1 | \$64,127  | \$49,984 | \$4,450 | \$118,561 |
| 740539 | [442600] PH Nutritionist I              | 1 | 1 | \$62,213  | \$49,411 | \$4,304 | \$115,928 |
| 740542 | [442600] PH Nutritionist I              | 1 | 1 | \$62,212  | \$34,509 | \$4,532 | \$101,253 |
| 740022 | [442703] Public Health Nutrition Spec   | 1 | 1 | \$87,443  | \$68,166 | \$6,062 | \$161,671 |
| 740136 | [442703] Public Health Nutrition Spec   | 1 | 1 | \$84,615  | \$41,239 | \$6,245 | \$132,099 |
| 740793 | [442703] Public Health Nutrition Spec   | 1 | 1 | \$59,134  | \$48,484 | \$4,068 | \$111,686 |
| 740886 | [442703] Public Health Nutrition Spec   | 1 | 1 | \$90,376  | \$57,871 | \$6,458 | \$154,705 |
| 740219 | [442704] Breastfeeding Services Manager | 1 | 1 | \$92,955  | \$69,821 | \$6,484 | \$169,260 |
| 740494 | [442740] Asst Dir WIC Eval & Qual Imprm | 1 | 1 | \$104,687 | \$73,346 | \$7,383 | \$185,416 |
| 740294 | [442745] Asst Dir of WIC Operations     | 1 | 1 | \$90,126  | \$57,795 | \$6,440 | \$154,361 |
| 740314 | [442750] Asst Dir for WIC Nutrition Svc | 1 | 1 | \$101,775 | \$61,297 | \$7,330 | \$170,402 |
| 740803 | [442755] WIC Vendor Manager             | 1 | 1 | \$87,443  | \$68,166 | \$6,062 | \$161,671 |
| 740877 | [444110] UDS Registry Manager           | 1 | 1 | \$67,392  | \$52,394 | \$5,155 | \$124,941 |
| 740491 | [444700] Rural Health & Primary Care Ch | 1 | 1 | \$90,022  | \$57,764 | \$6,431 | \$154,217 |
| 740140 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$74,984  | \$64,424 | \$5,108 | \$144,516 |
| 740154 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$82,430  | \$25,684 | \$6,306 | \$114,420 |
| 740257 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$84,760  | \$41,282 | \$6,256 | \$132,298 |
| 740340 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$63,544  | \$51,243 | \$4,861 | \$119,648 |
| 740465 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$84,760  | \$56,182 | \$6,028 | \$146,970 |

|        |   |   |   |           |          |         |           |
|--------|---|---|---|-----------|----------|---------|-----------|
| 740466 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$82,430  | \$66,660 | \$5,678 | \$154,768 |
| 740467 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$82,430  | \$66,660 | \$5,678 | \$154,768 |
| 740483 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$72,654  | \$52,547 | \$5,102 | \$130,303 |
| 740851 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$72,654  | \$22,746 | \$5,558 | \$100,958 |
| 740873 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$65,944  | \$61,706 | \$4,417 | \$132,067 |
| 740892 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$63,544  | \$51,244 | \$4,862 | \$119,650 |
| 740359 | [444903] PH Programs Admin AC: EMS      | 1 | 1 | \$92,956  | \$49,741 | \$6,655 | \$149,352 |
| 741160 | [444904] Health Equity Team Leader      | 1 | 1 | \$81,911  | \$74,489 | \$5,516 | \$161,916 |
| 741161 | [444904] Health Equity Team Leader      | 1 | 1 | \$71,531  | \$53,629 | \$5,472 | \$130,632 |
| 741165 | [444904] Health Equity Team Leader      | 1 | 1 | \$87,443  | \$68,165 | \$6,061 | \$161,669 |
| 740110 | [444905] PH Programs Admin AC: Rural    | 1 | 1 | \$77,563  | \$39,121 | \$5,705 | \$122,389 |
| 740841 | [444945] Health Equity Director         | 1 | 1 | \$92,706  | \$69,746 | \$6,464 | \$168,916 |
| 741166 | [444955] Envr Justice & Hlth Equity Adv | 1 | 1 | \$44,845  | \$14,390 | \$3,432 | \$62,667  |
| 740166 | [445100] Public Health Inspector II     | 1 | 1 | \$70,700  | \$22,158 | \$5,409 | \$98,267  |
| 740177 | [445100] Public Health Inspector II     | 1 | 1 | \$43,905  | \$55,083 | \$2,732 | \$101,720 |
| 740857 | [445100] Public Health Inspector II     | 1 | 1 | \$70,700  | \$37,058 | \$5,180 | \$112,938 |
| 740861 | [445100] Public Health Inspector II     | 1 | 1 | \$70,700  | \$63,135 | \$4,782 | \$138,617 |
| 741208 | [445102] Food & Lodging Spec/Inspector  | 1 | 1 | \$63,544  | \$51,245 | \$4,860 | \$119,649 |
| 740141 | [445400] Public Health Policy Director  | 1 | 1 | \$116,500 | \$50,816 | \$8,678 | \$175,994 |
| 740796 | [445401] Public Health Policy Advisor   | 1 | 1 | \$87,129  | \$56,889 | \$6,210 | \$150,228 |
| 740363 | [445500] PH Preparedness Coordinator    | 1 | 1 | \$74,318  | \$38,148 | \$5,457 | \$117,923 |
| 741162 | [445500] PH Preparedness Coordinator    | 1 | 1 | \$90,376  | \$42,971 | \$6,686 | \$140,033 |
| 741206 | [445500] PH Preparedness Coordinator    | 1 | 1 | \$79,310  | \$65,721 | \$5,440 | \$150,471 |
| 740139 | [446120] PH Nutrition Assistant         | 1 | 1 | \$79,602  | \$54,634 | \$5,634 | \$139,870 |
| 740196 | [446120] PH Nutrition Assistant         | 1 | 1 | \$77,480  | \$53,999 | \$5,471 | \$136,950 |
| 740263 | [446120] PH Nutrition Assistant         | 1 | 1 | \$63,024  | \$34,752 | \$4,593 | \$102,369 |
| 740282 | [446120] PH Nutrition Assistant         | 1 | 1 | \$53,518  | \$31,897 | \$3,866 | \$89,281  |
| 740286 | [446120] PH Nutrition Assistant         | 1 | 1 | \$57,221  | \$33,009 | \$4,150 | \$94,380  |
| 740305 | [446120] PH Nutrition Assistant         | 1 | 1 | \$77,480  | \$53,999 | \$5,472 | \$136,951 |
| 740793 | [446120] PH Nutrition Assistant         | - | - | \$0       | \$0      | \$0     | \$0       |
| 740405 | [446301] ADAP Grants & Contracts Admin  | 1 | 1 | \$90,022  | \$42,866 | \$6,660 | \$139,548 |
| 740353 | [459800] Health Program Administrator   | 1 | 1 | \$58,123  | \$18,380 | \$4,446 | \$80,949  |

|        |   |   |   |           |          |         |           |
|--------|---|---|---|-----------|----------|---------|-----------|
| 740117 | [467405] VDH Paralegal                  | 1 | 1 | \$77,668  | \$54,049 | \$5,479 | \$137,196 |
| 740192 | [470200] Health Dept Operations Chief   | 1 | 1 | \$122,575 | \$78,721 | \$8,754 | \$210,050 |
| 740847 | [472500] CPCS Specialist                | 1 | 1 | \$59,884  | \$59,886 | \$3,954 | \$123,724 |
| 740525 | [486500] Bus Application Support Spec   | 1 | 1 | \$67,392  | \$52,395 | \$5,154 | \$124,941 |
| 740802 | [486500] Bus Application Support Spec   | 1 | 1 | \$79,602  | \$39,733 | \$5,861 | \$125,196 |
| 740937 | [486500] Bus Application Support Spec   | 1 | 1 | \$67,392  | \$52,394 | \$5,155 | \$124,941 |
| 740950 | [486500] Bus Application Support Spec   | 1 | 1 | \$79,601  | \$54,635 | \$5,634 | \$139,870 |
| 740300 | [507800] Care Consultant Supervisor     | 1 | 1 | \$101,151 | \$61,107 | \$7,282 | \$169,540 |
| 740426 | [522300] Director of Clinical Services  | 1 | 1 | \$119,060 | \$51,590 | \$8,880 | \$179,530 |
| 740179 | [526101] Substance Misuse Prevention Mg | 1 | 1 | \$99,008  | \$60,466 | \$7,118 | \$166,592 |
| 740402 | [526350] SATIS Administrator            | 1 | 1 | \$75,442  | \$64,560 | \$5,145 | \$145,147 |
| 740917 | [526800] Subst Abuse Unit Administrator | 1 | 1 | \$63,024  | \$34,754 | \$4,594 | \$102,372 |
| 740883 | [530200] Integrated Data Repos Manager  | 1 | 1 | \$90,376  | \$42,973 | \$6,685 | \$140,034 |
| 740534 | [536500] Medical Licensing & Ops Admin  | 1 | 1 | \$62,213  | \$19,609 | \$4,759 | \$86,581  |
| 740423 | [542900] Manager of Clinical & MAT Svrs | 1 | 1 | \$96,138  | \$70,778 | \$6,728 | \$173,644 |
| 740435 | [543000] Substance Use Information Spec | 1 | 1 | \$77,563  | \$54,023 | \$5,478 | \$137,064 |
| 741197 | [543000] Substance Use Information Spec | 1 | 1 | \$70,283  | \$63,011 | \$4,749 | \$138,043 |
| 740278 | [546100] Healthcare Preparedness Coor   | 1 | 1 | \$98,363  | \$71,447 | \$6,897 | \$176,707 |
| 740737 | [546200] PH Emergency Comm Sys Admin    | 1 | 1 | \$74,651  | \$38,247 | \$5,710 | \$118,608 |
| 741158 | [550200] Contracts & Grants Administrat | 1 | 1 | \$63,544  | \$20,010 | \$4,861 | \$88,415  |
| 741176 | [550200] Contracts & Grants Administrat | 1 | 1 | \$89,586  | \$27,836 | \$6,853 | \$124,275 |
| 740193 | [857110] Division Information Director  | 1 | 1 | \$81,910  | \$66,501 | \$5,638 | \$154,049 |
| 740240 | [857110] Division Information Director  | 1 | 1 | \$87,443  | \$68,164 | \$6,062 | \$161,669 |
| 740484 | [857110] Division Information Director  | 1 | 1 | \$67,691  | \$21,256 | \$5,178 | \$94,125  |
| 740504 | [857110] Division Information Director  | 1 | 1 | \$88,527  | \$68,492 | \$6,146 | \$163,165 |
| 740840 | [857110] Division Information Director  | 1 | 1 | \$90,377  | \$28,071 | \$6,913 | \$125,361 |
| 740874 | [857110] Division Information Director  | 1 | 1 | \$90,377  | \$57,872 | \$6,457 | \$154,706 |
| 740896 | [857110] Division Information Director  | 1 | 1 | \$90,376  | \$69,049 | \$6,287 | \$165,712 |
| 740912 | [857110] Division Information Director  | 1 | 1 | \$76,710  | \$23,966 | \$5,868 | \$106,544 |
| 740942 | [857110] Division Information Director  | 1 | 1 | \$81,910  | \$61,136 | \$5,720 | \$148,766 |

|              |                                       |            |            |                     |                     |                    |                     |
|--------------|---------------------------------------|------------|------------|---------------------|---------------------|--------------------|---------------------|
| 740027       | [857400] Comm & Policy Advisor for PH | 1          | 1          | \$108,429           | \$74,474            | \$7,668            | \$190,571           |
| 747001       | [90120A] Commissioner                 | 1          | 1          | \$197,516           | \$101,238           | \$13,658           | \$312,412           |
| 747002       | [90570D] Deputy Commissioner          | 1          | 1          | \$133,908           | \$70,953            | \$9,791            | \$214,652           |
| 747010       | [90570D] Deputy Commissioner          | 1          | 1          | \$138,592           | \$72,350            | \$10,142           | \$221,084           |
| 747015       | [91590E] Private Secretary            | 1          | 1          | \$65,000            | \$45,452            | \$4,973            | \$115,425           |
| 747005       | [95010E] Executive Director           | 1          | 1          | \$140,920           | \$29,755            | \$10,780           | \$181,455           |
| 747017       | [95360E] Principal Assistant          | 1          | 1          | \$120,740           | \$78,165            | \$8,609            | \$207,514           |
| 747003       | [95868E] Staff Attorney III           | 1          | 1          | \$101,485           | \$36,586            | \$7,534            | \$145,605           |
| 747013       | [95868E] Staff Attorney III           | 1          | 1          | \$96,161            | \$59,614            | \$6,900            | \$162,675           |
| 747004       | [95870E] General Counsel I            | 1          | 1          | \$133,637           | \$41,071            | \$10,223           | \$184,931           |
| 747016       | [96720E] Director of Health Equity    | 1          | 1          | \$99,008            | \$60,464            | \$7,118            | \$166,590           |
| <b>Total</b> |                                       | <b>611</b> | <b>616</b> | <b>\$51,292,688</b> | <b>\$31,192,958</b> | <b>\$3,696,879</b> | <b>\$86,182,525</b> |

| Fund # | Fund Name  | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total        |
|--------|--|-----|-------|--------------|----------------|--------------------|--------------|
| 10000  | 10000 - General Fund                             | 102 | 104   | \$9,431,740  | \$5,668,294    | \$664,991          | \$15,765,025 |
| 20405  | 20405 - Global Commitment Fund                   | 83  | 84    | \$6,836,779  | \$4,135,954    | \$495,037          | \$11,467,770 |
| 21321  | 21321 - Chemicals of High Concern to Children    | 0   | 0     | \$31,916     | \$24,047       | \$2,226            | \$58,189     |
| 21370  | 21370 - Tobacco Litigation Settlement            | 3   | 3     | \$238,871    | \$125,209      | \$17,757           | \$381,837    |
| 21460  | 21460 - Laboratory Services                      | 4   | 4     | \$344,725    | \$201,723      | \$25,054           | \$571,502    |
| 21469  | 21469 - Nuclear Regulatory Fund                  | 2   | 2     | \$194,855    | \$82,164       | \$14,533           | \$291,552    |
| 21470  | 21470 - Medical Practice                         | 7   | 7     | \$608,216    | \$327,749      | \$44,219           | \$980,184    |
| 21471  | 21471 - Hospital Licensing Fees                  | 0   | 0     | \$14,092     | \$2,975        | \$1,078            | \$18,145     |
| 21490  | 21490 - Rabies Control                           | 0   | 0     | \$12,913     | \$7,965        | \$927              | \$21,805     |
| 21500  | 21500 - Inter-Unit Transfers Fund                | 3   | 3     | \$215,510    | \$150,964      | \$15,760           | \$382,234    |
| 21731  | 21731 - HE-Food & Lodging Fees                   | 9   | 10    | \$790,535    | \$498,493      | \$56,952           | \$1,345,980  |
| 21828  | 21828 - HE-Lead Abatement Fees                   | 1   | 1     | \$111,135    | \$66,410       | \$8,317            | \$185,862    |
| 21829  | 21829 - HE-Third Party Reimbursement             | 6   | 6     | \$466,302    | \$277,954      | \$33,646           | \$777,902    |
| 21832  | 21832 - HE-Asbestos Fees                         | 3   | 3     | \$213,553    | \$110,845      | \$15,851           | \$340,249    |
| 21836  | 21836 - HE-AIDS Medication Rebates               | 1   | 1     | \$49,989     | \$21,539       | \$3,733            | \$75,261     |
| 21837  | 21837 - HE-ADAP DDRP Fees                        | 1   | 1     | \$35,842     | \$24,265       | \$2,544            | \$62,651     |
| 21902  | 21902 - Health Department-Special Fund           | 7   | 7     | \$636,796    | \$395,861      | \$44,954           | \$1,077,611  |
| 21912  | 21912 - Evidence-Based Educ & Advertis           | 6   | 6     | \$535,352    | \$330,711      | \$38,462           | \$904,525    |
| 21937  | 21937 - GMCB Regulatory and Admin Fund           | 1   | 1     | \$55,231     | \$46,758       | \$3,774            | \$105,763    |
| 21995  | 21995 - Substance Misuse Prevention Special Fund | 12  | 12    | \$863,858    | \$568,378      | \$61,541           | \$1,493,777  |

|              |                              |            |            |                     |                     |                    |                     |
|--------------|------------------------------|------------|------------|---------------------|---------------------|--------------------|---------------------|
| 22005        | 22005 - Federal Revenue Fund | 359        | 361        | \$29,604,478        | \$18,124,700        | \$2,145,523        | \$49,874,701        |
| <b>Total</b> |                              | <b>611</b> | <b>616</b> | <b>\$51,292,688</b> | <b>\$31,192,958</b> | <b>\$3,696,879</b> | <b>\$86,182,525</b> |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Detail Report**

**Organization: 3420010000 - Health - Administration and Support**

**Sec No: B.311**

**BU: 03420**

**Budget Object Group: 1. PERSONAL SERVICES**

| Salaries and Wages                  | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|-------------------------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                  |                  |                                  |  |                                      |   |   |
| 500000 - Salaries                   | 4,801,004        | 4,122,080                        | 4,122,080                                | 4,109,248                            | -12,832   | -0.3%   |
| 500010 - Exempt                     | 0                | 968,527                          | 968,527                                  | 1,086,047                            | 117,520   | 12.1%   |
| 500060 - Overtime                   | 29,931           | 11,600                           | 11,600                                   | 11,600                               | 0   | 0.0%  |
| 500899 - Market Factor - Classified | 0                | 24,343                           | 24,343                                   | 25,925                               | 1,582   | 6.5%  |
| 508000 - Vacancy Turnover Savings   | 0                | -251,426                         | -251,426                                 | -251,426                             | 0   | 0.0%  |
| <b>Total: Salaries and Wages</b>    | <b>4,830,935</b> | <b>4,875,124</b>                 | <b>4,875,124</b>                         | <b>4,981,394</b>                     | <b>106,270</b>  | <b>2.2%</b>   |

| Fringe Benefits                      | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--------------------------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                   |                |                                  |  |                                      |   |   |
| 501000 - FICA                        | 348,747        | 317,216                          | 317,216                                  | 299,253                              | -17,963   | -5.7%   |
| 501010 - FICA - Exempt               | 0              | 72,193                           | 72,193                                   | 78,948                               | 6,755   | 9.4%  |
| 501500 - Health Insurance            | 1,112,332      | 1,185,398                        | 1,185,398                                | 1,270,781                            | 85,383  | 7.2%  |
| 501510 - Health Ins - Exempt         | 0              | 151,733                          | 151,733                                  | 247,401                              | 95,668  | 63.1%   |
| 502000 - Retirement                  | 1,299,201      | 1,179,543                        | 1,179,543                                | 1,160,475                            | -19,068   | -1.6%   |
| 502010 - Retirement - Exempt         | 0              | 244,325                          | 244,325                                  | 296,838                              | 52,513  | 21.5%   |
| 502500 - Dental Insurance            | 39,989         | 42,610                           | 42,610                                   | 43,115                               | 505   | 1.2%  |
| 502510 - Dental - Exempt             | 0              | 5,966                            | 5,966                                    | 7,919                                | 1,953   | 32.7%   |
| 503000 - Life Insurance              | 21,221         | 16,812                           | 16,812                                   | 10,843                               | -5,969  | -35.5%  |
| 503010 - Life Ins - Exempt           | 0              | 4,166                            | 4,166                                    | 2,901                                | -1,265  | -30.4%  |
| 503500 - Long Term Disability        | 2,355          | 1,142                            | 1,142                                    | 6,406                                | 5,264   | 460.9%  |
| 503510 - LTD - Exempt                | 0              | 1,372                            | 1,372                                    | 1,710                                | 338   | 24.6%   |
| 504000 - Employee Assistance Program | 2,020          | 1,875                            | 1,875                                    | 1,772                                | -103  | -5.5%   |

|  |                  |                  |                  |                  |                |             |
|--|------------------|------------------|------------------|------------------|----------------|-------------|
| 504010 - EAP - Exempt                  | 0                | 321              | 321              | 322              | 1              | 0.3%        |
| 504040 - VT Family & Medical Leave Ins | 16,388           | 18,885           | 18,885           | 19,155           | 270            | 1.4%        |
| 504045 - Child Care Contribution Exp   | 18,094           | 22,385           | 22,385           | 22,968           | 583            | 2.6%        |
| 504500 - Employee Non-Cash Awards      | 0                | 1,250            | 1,250            | 1,250            | 0              | 0.0%        |
| 504530 - Employee Tuition Costs        | 10,224           | 0                | 0                | 0                | 0              | 0.0%        |
| 505200 - Workers Comp - Ins Premium    | 385,659          | 413,162          | 413,162          | 468,515          | 55,353         | 13.4%       |
| 505500 - Unemployment Compensation     | 60,559           | 21,000           | 21,000           | 21,000           | 0              | 0.0%        |
| <b>Total: Fringe Benefits</b>          | <b>3,316,788</b> | <b>3,701,354</b> | <b>3,701,354</b> | <b>3,961,572</b> | <b>260,218</b> | <b>7.0%</b> |

| Contracted and 3rd Party Service               | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                                    |                |                                  |  |                                      |   |   |
| 507350 - Contr&3rd Pty-Educ & Training         | 127            | 5,500                            | 5,500                                    | 5,500                                | 0   | 0.0%  |
| 507561 - Contr&3rdPty-Creative/Developm        | 0              | 11,000                           | 11,000                                   | 11,000                               | 0   | 0.0%  |
| 507562 - Contr&3rdPty-Creative/Dev-Web         | 0              | 5,000                            | 5,000                                    | 5,000                                | 0   | 0.0%  |
| 507564 - Contr&3rdPty-Media-Plan/Buying        | 0              | 2,000                            | 2,000                                    | 2,000                                | 0   | 0.0%  |
| 507565 - IT Contracts - Application Dev        | 99,800         | 31,018                           | 31,018                                   | 31,018                               | 0   | 0.0%  |
| 507600 - Other Contr and 3rd Pty Serv          | 723,763        | 520,000                          | 520,000                                  | 520,000                              | 0   | 0.0%  |
| <b>Total: Contracted and 3rd Party Service</b> | <b>823,690</b> | <b>574,518</b>                   | <b>574,518</b>                           | <b>574,518</b>                       | <b>0</b>  | <b>0.0%</b>   |

| PerDiem and Other Personal Services               | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                                       |                |                                  |  |                                      |   |   |
| 505700 - Catamount Health Assessment              | 15,595         | 12,000                           | 12,000                                   | 12,000                               | 0   | 0.0%  |
| 506200 - Other Pers Serv                          | 0              | 1,000                            | 1,000                                    | 1,000                                | 0   | 0.0%  |
| <b>Total: PerDiem and Other Personal Services</b> | <b>15,595</b>  | <b>13,000</b>                    | <b>13,000</b>                            | <b>13,000</b>                        | <b>0</b>  | <b>0.0%</b>   |

|                                    |                  |                  |                  |                  |                |             |
|------------------------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| <b>Total: 1. PERSONAL SERVICES</b> | <b>8,987,008</b> | <b>9,163,996</b> | <b>9,163,996</b> | <b>9,530,484</b> | <b>366,488</b> | <b>4.0%</b> |
|------------------------------------|------------------|------------------|------------------|------------------|----------------|-------------|

#### Budget Object Group: 2. OPERATING

| Equipment                | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--------------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description              |                |                                  |  |                                      |   |   |
| 522400 - Other Equipment | 0              | 1,000                            | 1,000                                    | 1,000                                | 0   | 0.0%  |

|                               |          |               |               |               |          |             |
|-------------------------------|----------|---------------|---------------|---------------|----------|-------------|
| 522410 - Office Equipment     | 0        | 5,000         | 5,000         | 5,000         | 0        | 0.0%        |
| 522700 - Furniture & Fixtures | 0        | 13,000        | 13,000        | 13,000        | 0        | 0.0%        |
| <b>Total: Equipment</b>       | <b>0</b> | <b>19,000</b> | <b>19,000</b> | <b>19,000</b> | <b>0</b> | <b>0.0%</b> |

| IT/Telecom Services and Equipment               | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description                                     |                  |                                  |  |                                      |   |   |
| 516600 - Communications                         | 41,813           | 32,000                           | 32,000                                   | 32,000                               | 0   | 0.0%  |
| 516605 - ADS VOIP Exp                           | 6,429            | 45,000                           | 45,000                                   | 45,000                               | 0   | 0.0%  |
| 516623 - Telecom-Mobile Wireless Data           | 831              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516652 - Telecom-Telephone Service              | 2,179            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516658 - Telecom-Conf Calling Services          | 0                | 2,000                            | 2,000                                    | 2,000                                | 0   | 0.0%  |
| 516659 - Telecom-Wireless Phone Service         | 18,105           | 13,000                           | 13,000                                   | 13,000                               | 0   | 0.0%  |
| 516660 - ADS Service Level Agreement            | 2,100,919        | 1,366,014                        | 2,329,328                                | 1,366,014                            | 0   | 0.0%  |
| 516662 - ADS End User Computing Exp             | 2,188,915        | 2,700,000                        | 2,700,000                                | 2,700,000                            | 0   | 0.0%  |
| 516667 - ADS EA SOV Emp Exp                     | 5,192            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516671 - IT Inter Svc Cost-VISION/ISD           | 679,848          | 710,994                          | 710,994                                  | 762,025                              | 51,031  | 7.2%  |
| 516672 - IT Inter Svc Cost ADS Telephon         | 16,451           | 13,000                           | 13,000                                   | 13,000                               | 0   | 0.0%  |
| 516683 - IT InterSvcCost ProjManage&Rvw         | 75,438           | 520,000                          | 520,000                                  | 520,000                              | 0   | 0.0%  |
| 516685 - IT Inter Svc ADS Allocated Fee         | 828,363          | 879,432                          | 879,432                                  | 2,438,059                            | 1,558,627   | 177.2%  |
| 522201 - Hardware-Computer Peripherals          | 3,920            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 522216 - Hardware-Desktop & Laptop PCs          | 18,403           | 12,000                           | 12,000                                   | 12,000                               | 0   | 0.0%  |
| 522217 - Hardware-Printers,Copiers,Scan         | 475              | 1,000                            | 1,000                                    | 1,000                                | 0   | 0.0%  |
| 522273 - Hardware-Data Network                  | 0                | 1,000                            | 1,000                                    | 1,000                                | 0   | 0.0%  |
| 522283 - Software - Application Develop         | 0                | 5,500                            | 5,500                                    | 5,500                                | 0   | 0.0%  |
| 522284 - Software - Application Support         | 210              | 3,500                            | 3,500                                    | 3,500                                | 0   | 0.0%  |
| 522286 - Software - Desktop                     | 0                | 25,000                           | 25,000                                   | 25,000                               | 0   | 0.0%  |
| 522430 - Communications Equipment               | 0                | 1,000                            | 1,000                                    | 1,000                                | 0   | 0.0%  |
| <b>Total: IT/Telecom Services and Equipment</b> | <b>5,987,492</b> | <b>6,330,440</b>                 | <b>7,293,754</b>                         | <b>7,940,098</b>                     | <b>1,609,658</b>  | <b>25.4%</b>  |

| IT Repair and Maintenance Services     | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                            |                |                                  |  |                                      |   |   |
| 513010 - Repair & Main-OfficeTechEquip | 2,379          | 2,500                            | 2,500                                    | 2,500                                | 0   | 0.0%  |
| 513050 - Software-Rep&Maint-AppliaSupp | 35,778         | 30,000                           | 30,000                                   | 30,000                               | 0   | 0.0%  |

|  |               |               |               |               |          |             |
|--|---------------|---------------|---------------|---------------|----------|-------------|
| <b>Total: IT Repair and Maintenance Services</b> | <b>38,157</b> | <b>32,500</b> | <b>32,500</b> | <b>32,500</b> | <b>0</b> | <b>0.0%</b> |
|--|---------------|---------------|---------------|---------------|----------|-------------|

| Other Operating Expenses               | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                     |                |                                  |  |                                      |   |   |
| 516575 - Accreditation/Certification   | 22,400         | 11,200                           | 11,200                                   | 11,200                               | 0   | 0.0%  |
| 523640 - Registration & Identification | 52             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 524000 - Bank Service Charges          | 1,275          | 1,500                            | 1,500                                    | 1,500                                | 0   | 0.0%  |
| 524600 - Assessment Expense            | 380            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Other Operating Expenses</b> | <b>24,107</b>  | <b>12,700</b>                    | <b>12,700</b>                            | <b>12,700</b>                        | <b>0</b>  | <b>0.0%</b>   |

| Other Rental                            | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                      |                |                                  |  |                                      |   |   |
| 514500 - Rental of Equipment & Vehicles | 980            | 3,500                            | 3,500                                    | 3,500                                | 0   | 0.0%  |
| <b>Total: Other Rental</b>              | <b>980</b>     | <b>3,500</b>                     | <b>3,500</b>                             | <b>3,500</b>                         | <b>0</b>  | <b>0.0%</b>   |

| Other Purchased Services                | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                      |                |                                  |  |                                      |   |   |
| 516000 - Insurance other than Empl Bene | 40,530         | 40,428                           | 40,428                                   | 38,014                               | -2,414  | -6.0%   |
| 516010 - Insurance - General Liability  | 134,713        | 165,043                          | 165,043                                  | 167,668                              | 2,625   | 1.6%  |
| 516020 - Insurance - Auto               | 696            | 164                              | 164                                      | 164                                  | 0   | 0.0%  |
| 516500 - Dues                           | 30,408         | 35,000                           | 35,000                                   | 35,000                               | 0   | 0.0%  |
| 516550 - Licenses                       | 432            | 2,500                            | 2,500                                    | 2,500                                | 0   | 0.0%  |
| 516811 - Advertising - TV               | 0              | 4,000                            | 4,000                                    | 4,000                                | 0   | 0.0%  |
| 516812 - Advertising - Radio            | 0              | 2,500                            | 2,500                                    | 2,500                                | 0   | 0.0%  |
| 516813 - Advertising - Print            | 171            | 3,000                            | 3,000                                    | 3,000                                | 0   | 0.0%  |
| 516814 - Advertising - Web              | 2,341          | 2,000                            | 2,000                                    | 2,000                                | 0   | 0.0%  |
| 516820 - Advertising - Job Vacancies    | 2,141          | 1,500                            | 1,500                                    | 1,500                                | 0   | 0.0%  |
| 516872 - Sponsorships                   | 50             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516875 - Photography                    | 0              | 2,000                            | 2,000                                    | 2,000                                | 0   | 0.0%  |
| 517000 - Printing and Binding           | 610            | 25,000                           | 25,000                                   | 25,000                               | 0   | 0.0%  |
| 517005 - Printing & Binding-BGS Copy Ct | 2,308          | 3,000                            | 3,000                                    | 3,000                                | 0   | 0.0%  |
| 517100 - Registration for Meetings&Conf | 3,108          | 7,000                            | 7,000                                    | 7,000                                | 0   | 0.0%  |

|   |                |                |                |                |               |             |
|---|----------------|----------------|----------------|----------------|---------------|-------------|
| 517110 - Training - Information Tech    | 500            | 4,000          | 4,000          | 4,000          | 0             | 0.0%        |
| 517120 - Emp Training & Background Chks | 2,728          | 1,000          | 1,000          | 1,000          | 0             | 0.0%        |
| 517200 - Postage                        | 40,000         | 20,000         | 20,000         | 20,000         | 0             | 0.0%        |
| 517205 - Postage-BGS Postal Svcs Only   | 1,043          | 0              | 0              | 0              | 0             | 0.0%        |
| 517300 - Freight & Express Mail         | 639            | 0              | 0              | 0              | 0             | 0.0%        |
| 517400 - Instate Conf, Meetings, Etc    | 3,696          | 1,000          | 1,000          | 1,000          | 0             | 0.0%        |
| 517410 - Catering/Meals Cost            | 0              | 2,500          | 2,500          | 2,500          | 0             | 0.0%        |
| 517500 - Outstate Conf, Meetings, Etc.  | 275            | 2,000          | 2,000          | 2,000          | 0             | 0.0%        |
| 519000 - Other Purchased Services       | 36,875         | 15,500         | 15,500         | 15,500         | 0             | 0.0%        |
| 519006 - Human Resources Services       | 597,194        | 574,424        | 574,424        | 602,545        | 28,121        | 4.9%        |
| 519040 - Moving State Agencies          | 9,099          | 2,000          | 2,000          | 2,000          | 0             | 0.0%        |
| <b>Total: Other Purchased Services</b>  | <b>909,556</b> | <b>915,559</b> | <b>915,559</b> | <b>943,891</b> | <b>28,332</b> | <b>3.1%</b> |

| <b>Property and Maintenance</b>        | <b>FY2025 Actuals</b> | <b>FY2026 Original As Passed Budget</b> | <b>FY2026 Governor's BAA Recommended Budget</b> | <b>FY2027 Governor's Recommended Budget</b> | <b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b> | <b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b> |
|--|-----------------------|---|---|---|--|--|
|  |                       | <b>Description</b>                      |   |   |  |  |
| 510500 - Other Property Mgmt Services  | 3,390                 | 0                                       | 0   | 0   | 0  | 0.0%   |
| 512000 - Repair & Maint - Buildings    | 4,493                 | 0                                       | 0   | 0   | 0  | 0.0%   |
| 512300 - Rep & Maint - Motor Vehicles  | 0                     | 1,000                                   | 1,000   | 1,000                                       | 0  | 0.0%   |
| 513102 - Repair&Maint-Postage Meters   | 1,004                 | 0                                       | 0   | 0   | 0  | 0.0%   |
| 513200 - Other Repair & Maint Serv     | 1,765                 | 2,000                                   | 2,000   | 2,000                                       | 0  | 0.0%   |
| <b>Total: Property and Maintenance</b> | <b>10,652</b>         | <b>3,000</b>                            | <b>3,000</b>                                    | <b>3,000</b>                                | <b>0</b>   | <b>0.0%</b>  |

| <b>Property Rental</b>              | <b>FY2025 Actuals</b> | <b>FY2026 Original As Passed Budget</b> | <b>FY2026 Governor's BAA Recommended Budget</b> | <b>FY2027 Governor's Recommended Budget</b> | <b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b> | <b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b> |
|-------------------------------------|-----------------------|---|---|---|--|--|
|                                     |                       | <b>Description</b>                      |   |   |  |  |
| 514010 - Rent Land&Bldgs-Non-Office | 0                     | 10,000                                  | 10,000  | 10000                                       | 0  | 0.0%   |
| 515010 - Fee For Space Charge       | 6,063                 | 594,764                                 | 594,764   | 612617                                      | 17,853   | 3.0%   |
| <b>Total: Property Rental</b>       | <b>6,063</b>          | <b>604,764</b>                          | <b>604,764</b>                                  | <b>622,617</b>                              | <b>17,853</b>  | <b>3.0%</b>  |

| <b>Supplies</b>             | <b>FY2025 Actuals</b> | <b>FY2026 Original As Passed Budget</b> | <b>FY2026 Governor's BAA Recommended Budget</b> | <b>FY2027 Governor's Recommended Budget</b> | <b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b> | <b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b> |
|-----------------------------|-----------------------|---|---|---|--|--|
|                             |                       | <b>Description</b>                      |   |   |  |  |
| 520000 - Office Supplies    | 5,548                 | 20,000                                  | 20,000  | 20,000                                      | 0  | 0.0%   |
| 520600 - Recognition/Awards | 1,099                 | 1,500                                   | 1,500   | 1,500                                       | 0  | 0.0%   |

|   |                |               |               |               |          |          |             |
|---|----------------|---------------|---------------|---------------|----------|----------|-------------|
| 520700 - Food                           | 175            | 0             | 0             | 0             | 0        | 0        | 0.0%        |
| 521500 - Books&Periodicals-Library/Educ | 303            | 4,000         | 4,000         | 4,000         | 0        | 0        | 0.0%        |
| 521510 - Subscriptions                  | 76,488         | 15,000        | 15,000        | 15,000        | 0        | 0        | 0.0%        |
| 521515 - Subscriptions Other Info Serv  | 17,103         | 40,000        | 40,000        | 40,000        | 0        | 0        | 0.0%        |
| 521810 - Medical and Lab Supplies       | 3,690          | 0             | 0             | 0             | 0        | 0        | 0.0%        |
| <b>Total: Supplies</b>                  | <b>104,406</b> | <b>80,500</b> | <b>80,500</b> | <b>80,500</b> | <b>0</b> | <b>0</b> | <b>0.0%</b> |

| Travel                                 | FY2025 Actuals   | FY2026 Original<br>As Passed<br>Budget | FY2026<br>Governor's BAA<br>Recommended<br>Budget | FY2027<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2027 Governor's<br>Recommended and<br>FY2026 As Passed | Percent Change<br>FY2027 Governor's<br>Recommended and<br>FY2026 As Passed |
|--|------------------|--|---|---|--|--|
|  |                  | Description                            |   |   |  |  |
| 518000 - Travel-Inst-Auto Mileage-Emp  | 7,423            | 10,500                                 | 10,500  | 10,500  | 0  | 0.0%   |
| 518010 - Travel-Inst-Other Transp-Emp  | 34               | 2,500                                  | 2,500   | 2,500   | 0  | 0.0%   |
| 518020 - Travel-Inst-Meals-Emp         | 39               | 0                                      | 0   | 0   | 0  | 0.0%   |
| 518030 - Travel-Inst-Lodging-Emp       | 411              | 0                                      | 0   | 0   | 0  | 0.0%   |
| 518040 - Travel-Inst-Incidentals-Emp   | 11               | 0                                      | 0   | 0   | 0  | 0.0%   |
| 518500 - Travel-Outst-Auto Mileage-Emp | 754              | 3,500                                  | 3,500   | 3,500   | 0  | 0.0%   |
| 518510 - Travel-Outst-Other Trans-Emp  | 2,526            | 8,000                                  | 8,000   | 8,000   | 0  | 0.0%   |
| 518520 - Travel-Outst-Meals-Emp        | 1,740            | 6,000                                  | 6,000   | 6,000   | 0  | 0.0%   |
| 518530 - Travel-Outst-Lodging-Emp      | 7,807            | 11,000                                 | 11,000  | 11,000  | 0  | 0.0%   |
| 518540 - Travel-Outst-Incidentals-Emp  | 35               | 0                                      | 0   | 0   | 0  | 0.0%   |
| <b>Total: Travel</b>                   | <b>20,780</b>    | <b>41,500</b>                          | <b>41,500</b>                                     | <b>41,500</b>                                 | <b>0</b>   | <b>0.0%</b>  |
| <b>Total: 2. OPERATING</b>             | <b>7,102,193</b> | <b>8,043,463</b>                       | <b>9,006,777</b>                                  | <b>9,699,306</b>                              | <b>1,655,843</b>   | <b>20.6%</b>   |

**Budget Object Group: 3. GRANTS**

| Grants Rollup                           | FY2025 Actuals    | FY2026 Original<br>As Passed<br>Budget | FY2026<br>Governor's BAA<br>Recommended<br>Budget | FY2027<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2027 Governor's<br>Recommended and<br>FY2026 As Passed | Percent Change<br>FY2027 Governor's<br>Recommended and<br>FY2026 As Passed |
|---|-------------------|--|---|---|--|--|
|   |                   | Description                            |   |   |  |  |
| 602001 - Rural Health System Improve    | 2,350,321         | 293,141                                | 293,141   | 0   | -293,141   | -100.0%  |
| 602005 - Clinical Development and Suppo | 1,663,600         | 1,644,252                              | 1,644,252   | 0   | -1,644,252   | -100.0%  |
| 602006 - Health Care Quality Assurance  | 543,173           | 660,000                                | 660,000   | 0   | -660,000   | -100.0%  |
| 602010 - AHEC Program Support           | 460,122           | 550,000                                | 550,000   | 0   | -550,000   | -100.0%  |
| 602015 - Education Loan Repayment       | 5,504,831         | 4,388,334                              | 4,388,334   | 0   | -4,388,334   | -100.0%  |
| 602025 - Qual Improvement Prescribing   | 456,711           | 450,000                                | 450,000   | 0   | -450,000   | -100.0%  |
| 602102 - Emergency Medical Services     | 6,013             | 0                                      | 0   | 0   | 0  | 0.0%   |
| 602211 - Infectious Disease Program     | 42,744            | 0                                      | 0   | 0   | 0  | 0.0%   |
| 799090 - AHS Cost Allocation Exp. Acct. | -89,355           | 0                                      | 0   | 0   | 0  | 0.0%   |
| <b>Total: Grants Rollup</b>             | <b>10,938,160</b> | <b>7,985,727</b>                       | <b>7,985,727</b>                                  | <b>0</b>                                      | <b>-7,985,727</b>  | <b>-100.0%</b>   |

|                         |                   |                  |                  |          |                   |                |
|-------------------------|-------------------|------------------|------------------|----------|-------------------|----------------|
| <b>Total: 3. GRANTS</b> | <b>10,938,160</b> | <b>7,985,727</b> | <b>7,985,727</b> | <b>0</b> | <b>-7,985,727</b> | <b>-100.0%</b> |
|-------------------------|-------------------|------------------|------------------|----------|-------------------|----------------|

|                           |                   |                   |                   |                   |                   |               |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| <b>Total Expenditures</b> | <b>27,027,361</b> | <b>25,193,186</b> | <b>26,156,500</b> | <b>19,229,790</b> | <b>-5,963,396</b> | <b>-23.7%</b> |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|

| Fund Name               | FY2025 Actuals    | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|-------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds           | 3,745,248         | 4,298,710                        | 4,780,367                                | 3,988,804                            | -309,906  | -7.2%   |
| Special Fund            | 2,202,270         | 2,423,587                        | 2,423,587                                | 1,584,462                            | -839,125  | -34.6%  |
| Tobacco Settlement Fund | 0                 | 0                                | 0  | 70,101                               | 70,101  | 0.0%  |
| Federal Funds           | 13,766,161        | 10,954,085                       | 11,435,742                               | 9,440,311                            | -1,513,774  | -13.8%  |
| Global Commitment       | 7,047,451         | 7,361,523                        | 7,361,523                                | 4,018,122                            | -3,343,401  | -45.4%  |
| IDT Funds               | 266,231           | 155,281                          | 155,281                                  | 127,990                              | -27,291   | -17.6%  |
| <b>Funds Total</b>      | <b>27,027,361</b> | <b>25,193,186</b>                | <b>26,156,500</b>                        | <b>19,229,790</b>                    | <b>-5,963,396</b>   | <b>-23.7%</b>   |

|                       |             |
|-----------------------|-------------|
| <b>Position Count</b> | <b>59.0</b> |
| <b>FTE Total</b>      | <b>59.0</b> |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Rollup Report**

**Organization: 3420010000 - Health - Administration and Support**

**Sec No: B.311**

**BU: 03420**

**Budget Object Group: 1. PERSONAL SERVICES**

| Budget Object Rollup Name                              | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages                                     | 4,830,935        | 4,875,124                        | 4,875,124                                | 4,981,394                            | 106,270   | 2.2%  |
| Fringe Benefits  | 3,316,788        | 3,701,354                        | 3,701,354                                | 3,961,572                            | 260,218   | 7.0%  |
| Contracted & 3rd Party Service                         | 823,690          | 574,518                          | 574,518                                  | 574,518                              | 0   | 0.0%  |
| Per Diem & Other Pers Services                         | 15,595           | 13,000                           | 13,000                                   | 13,000                               | 0   | 0.0%  |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>8,987,008</b> | <b>9,163,996</b>                 | <b>9,163,996</b>                         | <b>9,530,484</b>                     | <b>366,488</b>  | <b>4.0%</b>   |

**Budget Object Group: 2. OPERATING**

| Budget Object Rollup Name                      | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | FY2027 Governor's Recommended to FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment                                      | 0                | 19,000                           | 19,000                                   | 19,000                               | 0   | 0.0%  |
| IT/Telecom Services and Equipment              | 5,987,492        | 6,330,440                        | 7,293,754                                | 7,940,098                            | 1,609,658   | 25.4%   |
| IT Repair and Maintenance Services             | 38,157           | 32,500                           | 32,500                                   | 32,500                               | 0   | 0.0%  |
| Other Operating Expenses                       | 24,107           | 12,700                           | 12,700                                   | 12,700                               | 0   | 0.0%  |
| Other Rental                                   | 980              | 3,500                            | 3,500                                    | 3,500                                | 0   | 0.0%  |
| Other Purchased Services                       | 909,556          | 915,559                          | 915,559                                  | 943,891                              | 28,332  | 3.1%  |
| Property & Maintenance                         | 10,652           | 3,000                            | 3,000                                    | 3,000                                | 0   | 0.0%  |
| Property Rental                                | 6,063            | 604,764                          | 604,764                                  | 622,617                              | 17,853  | 3.0%  |
| Supplies                                       | 104,406          | 80,500                           | 80,500                                   | 80,500                               | 0   | 0.0%  |
| Travel   | 20,780           | 41,500                           | 41,500                                   | 41,500                               | 0   | 0.0%  |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>7,102,193</b> | <b>8,043,463</b>                 | <b>9,006,777</b>                         | <b>9,699,306</b>                     | <b>1,655,843</b>                                  | <b>20.6%</b>  |

**Budget Object Group: 3. GRANTS**

| Budget Object Rollup Name                   | FY2025 Actuals    | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants                                      | 10,938,160        | 7,985,727                        | 7,985,727                                | 0                                    | -7,985,727  | -100.0%   |
| <b>Budget Object Group Total: 3. GRANTS</b> | <b>10,938,160</b> | <b>7,985,727</b>                 | <b>7,985,727</b>                         | <b>0</b>                             | <b>-7,985,727</b>   | <b>-100.0%</b>  |
| <b>Total Expenditures</b>                   | <b>27,027,361</b> | <b>25,193,186</b>                | <b>26,156,500</b>                        | <b>19,229,790</b>                    | <b>-5,963,396</b>   | <b>-23.7%</b>   |

| Fund Name               | FY2025 Actuals    | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|-------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds           | 3,745,248         | 4,298,710                        | 4,780,367                                | 3,988,804                            | -309,906  | -7.2%   |
| Special Fund            | 2,202,270         | 2,423,587                        | 2,423,587                                | 1,584,462                            | -839,125  | -34.6%  |
| Tobacco Settlement Fund | 0                 | 0                                | 0  | 70,101                               | 70,101  | #DIV/0!   |
| Federal Funds           | 13,766,161        | 10,954,085                       | 11,435,742                               | 9,440,311                            | -1,513,774  | -13.8%  |
| Global Commitment       | 7,047,451         | 7,361,523                        | 7,361,523                                | 4,018,122                            | -3,343,401  | -45.4%  |
| IDT Funds               | 266,231           | 155,281                          | 155,281                                  | 127,990                              | -27,291   | -17.6%  |
| <b>Funds Total</b>      | <b>27,027,361</b> | <b>25,193,186</b>                | <b>26,156,500</b>                        | <b>19,229,790</b>                    | <b>-5,963,396</b>   | <b>-23.7%</b>   |

|                       |             |
|-----------------------|-------------|
| <b>Position Count</b> | <b>59.0</b> |
| <b>FTE Total</b>      | <b>59.0</b> |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**

**Organization: 3420010000 - Health - Administration and Support**

**Sec No: B.311**

**BU: 03420**

| Fund Name                    | Federal Grant Number (ALN) | Federal Grant Name                           | Justification                     | Budget Request Amount |
|------------------------------|----------------------------|--|-----------------------------------|-----------------------|
| 22005 - Federal Revenue Fund | 66.760                     | MCH Block Grant; 39581                       | RPT - Description (Uncategorized) | \$225,000             |
| 22005 - Federal Revenue Fund | 66.751                     | Lead Certification; 39121                    | RPT - Description (Uncategorized) | \$80,000              |
| 22005 - Federal Revenue Fund | 66.718                     | PREP; 39790                                  | RPT - Description (Uncategorized) | \$15,000              |
| 22005 - Federal Revenue Fund | 66.732                     | Wisewoman; 39368                             | RPT - Description (Uncategorized) | \$30,000              |
| 22005 - Federal Revenue Fund | 66.711                     | Rape Prevention & Education; 39540           | RPT - Description (Uncategorized) | \$10,000              |
| 22005 - Federal Revenue Fund | 66.749                     | Healthy Homes Lead Hazard; 39124             | RPT - Description (Uncategorized) | \$65,000              |
| 22005 - Federal Revenue Fund | 66.771                     | Rural Hospital Flexibility; 39534            | RPT - Description (Uncategorized) | \$10,000              |
| 22005 - Federal Revenue Fund | 66.770                     | Rural Health; 39532                          | RPT - Description (Uncategorized) | \$10,000              |
| 22005 - Federal Revenue Fund | 66.713                     | Partnership for Success; 39886               | RPT - Description (Uncategorized) | \$10,000              |
| 22005 - Federal Revenue Fund | 66.731                     | Violent Death Reporting System (VDRS); 39379 | RPT - Description (Uncategorized) | \$30,000              |
| 22005 - Federal Revenue Fund | 66.748                     | Hospital Bioterrorism; 39538                 | RPT - Description (Uncategorized) | \$55,000              |
| 22005 - Federal Revenue Fund | 66.764                     | Epidemiology Laboratory Capacity; 39240      | RPT - Description (Uncategorized) | \$550,000             |
| 22005 - Federal Revenue Fund | 66.740                     | COPD Education & Awareness; 39619            | RPT - Description (Uncategorized) | \$35,000              |
| 22005 - Federal Revenue Fund | 66.758                     | Advancing Equity in Diabetes; 39507          | RPT - Description (Uncategorized) | \$100,000             |
| 22005 - Federal Revenue Fund | 66.708                     | Pollution Prevention; 39159                  | RPT - Description (Uncategorized) | \$3,000               |
| 22005 - Federal Revenue Fund | 66.714                     | Sudden Infant Death; 39616                   | RPT - Description (Uncategorized) | \$10,000              |
| 22005 - Federal Revenue Fund | 66.763                     | Public Health Infrastructure; 39051          | RPT - Description (Uncategorized) | \$400,000             |
| 22005 - Federal Revenue Fund | 66.767                     | Immunization; 39314                          | RPT - Description (Uncategorized) | \$925,000             |
| 22005 - Federal Revenue Fund | 66.755                     | Cancer Registry; 39358                       | RPT - Description (Uncategorized) | \$85,000              |
| 22005 - Federal Revenue Fund | 66.721                     | Maternal Health Innovation; 39777            | RPT - Description (Uncategorized) | \$15,000              |
| 22005 - Federal Revenue Fund | 66.725                     | MCH Set-Aside SSDI; 39742                    | RPT - Description (Uncategorized) | \$20,000              |
| 22005 - Federal Revenue Fund | 66.745                     | Asthma; 39355                                | RPT - Description (Uncategorized) | \$50,000              |
| 22005 - Federal Revenue Fund | 66.747                     | Sexually Transmitted Diseases; 39331         | RPT - Description (Uncategorized) | \$50,000              |
| 22005 - Federal Revenue Fund | 66.727                     | Perinatal Quality Collaborative (PQC); 39609 | RPT - Description (Uncategorized) | \$20,000              |
| 22005 - Federal Revenue Fund | 66.710                     | Asbestos in Schools; 39128                   | RPT - Description (Uncategorized) | \$5,000               |
| 22005 - Federal Revenue Fund | 66.741                     | BRACE Climate Change; 39142                  | RPT - Description (Uncategorized) | \$40,000              |
| 22005 - Federal Revenue Fund | 66.769                     | Primary Care; 39530                          | RPT - Description (Uncategorized) | \$10,000              |
| 22005 - Federal Revenue Fund | 66.754                     | Cardiovascular Health; 39611                 | RPT - Description (Uncategorized) | \$80,000              |
| 22005 - Federal Revenue Fund | 66.728                     | Manufactured Food (MFRPS); 39155             | RPT - Description (Uncategorized) | \$25,000              |

|                              |        |   |                                   |                    |
|------------------------------|--------|---|-----------------------------------|--------------------|
| 22005 - Federal Revenue Fund | 66.719 | Early Childhood Comprehensive Systems; 39763              | RPT - Description (Uncategorized) | \$15,000           |
| 22005 - Federal Revenue Fund | 66.744 | Maternal Mortality; 39613                                 | RPT - Description (Uncategorized) | \$45,000           |
| 22005 - Federal Revenue Fund | 66.766 | WIC Administration; 39725                                 | RPT - Description (Uncategorized) | \$885,000          |
| 22005 - Federal Revenue Fund | 66.743 | Colorectal Cancer; 39375                                  | RPT - Description (Uncategorized) | \$45,000           |
| 22005 - Federal Revenue Fund | 66.765 | Public Health Emergency Preparedness; 39336               | RPT - Description (Uncategorized) | \$750,000          |
| 22005 - Federal Revenue Fund | 66.709 | WIIN; 39221   | RPT - Description (Uncategorized) | \$5,000            |
| 22005 - Federal Revenue Fund | 66.722 | EMS for Children; 39183                                   | RPT - Description (Uncategorized) | \$15,000           |
| 22005 - Federal Revenue Fund | 66.759 | Tobacco Control; 39621                                    | RPT - Description (Uncategorized) | \$125,000          |
| 22005 - Federal Revenue Fund | 66.715 | BRFSS; 39394  | RPT - Description (Uncategorized) | \$13,000           |
| 22005 - Federal Revenue Fund | 66.712 | Title X - Family Planning; 39551                          | RPT - Description (Uncategorized) | \$10,000           |
| 22005 - Federal Revenue Fund | 66.733 | Cancer Control; 39358                                     | RPT - Description (Uncategorized) | \$30,000           |
| 22005 - Federal Revenue Fund | 66.735 | Pregnancy Risk Assessment Monitoring (PRAMS); 39395       | RPT - Description (Uncategorized) | \$30,000           |
| 22005 - Federal Revenue Fund | 66.762 | Substance Abuse Block Grant; 39811                        | RPT - Description (Uncategorized) | \$475,000          |
| 22005 - Federal Revenue Fund | 66.716 | Environmental Health Capacity (EHC); 39144                | RPT - Description (Uncategorized) | \$15,000           |
| 22005 - Federal Revenue Fund | 66.717 | School-Based Surveillance (Youth Risk); 39873             | RPT - Description (Uncategorized) | \$15,000           |
| 22005 - Federal Revenue Fund | 66.757 | State Opioid Response (SOR); 39897                        | RPT - Description (Uncategorized) | \$100,000          |
| 22005 - Federal Revenue Fund | 66.726 | Tuberculosis Control; 39332                               | RPT - Description (Uncategorized) | \$20,000           |
| 22005 - Federal Revenue Fund | 66.729 | Arthritis; 39417  | RPT - Description (Uncategorized) | \$25,000           |
| 22005 - Federal Revenue Fund | 66.724 | Indoor Radon; 39115                                       | RPT - Description (Uncategorized) | \$20,000           |
| 22005 - Federal Revenue Fund | 66.750 | VAST Suicide Prevention; 39306                            | RPT - Description (Uncategorized) | \$70,000           |
| 22005 - Federal Revenue Fund | 66.736 | Transforming Pediatrics for Early Childhood (TPEC); 39548 | RPT - Description (Uncategorized) | \$35,000           |
| 22005 - Federal Revenue Fund | 66.746 | HIV Prevention & Education; 39324                         | RPT - Description (Uncategorized) | \$50,000           |
| 22005 - Federal Revenue Fund | 66.730 | WIC Modernization; 39714                                  | RPT - Description (Uncategorized) | \$30,000           |
| 22005 - Federal Revenue Fund | 66.723 | EHDI/CHIRP; 39603   | RPT - Description (Uncategorized) | \$15,000           |
| 22005 - Federal Revenue Fund | 66.761 | Overdose Data to Action (OD2A); 39902                     | RPT - Description (Uncategorized) | \$250,000          |
| 22005 - Federal Revenue Fund | 66.752 | Environmental Public Health Tracking; 39137               | RPT - Description (Uncategorized) | \$80,000           |
| 22005 - Federal Revenue Fund | 66.753 | CARA First Response; 39194                                | RPT - Description (Uncategorized) | \$80,000           |
| 22005 - Federal Revenue Fund | 66.742 | Alzheimers & Healthy Aging; 39505                         | RPT - Description (Uncategorized) | \$40,000           |
| 22005 - Federal Revenue Fund | 66.738 | Enhanced Viral Hepatitis; 39528                           | RPT - Description (Uncategorized) | \$35,000           |
| 22005 - Federal Revenue Fund | 66.768 | Medicaid Admin; 37700                                     | RPT - Description (Uncategorized) | \$2,954,311        |
| 22005 - Federal Revenue Fund | 66.756 | Preventive Health Block Grant; 37640                      | RPT - Description (Uncategorized) | \$85,000           |
| 22005 - Federal Revenue Fund | 66.720 | Maternal Depression; 39791                                | RPT - Description (Uncategorized) | \$15,000           |
| 22005 - Federal Revenue Fund | 66.734 | HIV Surveillance; 39327                                   | RPT - Description (Uncategorized) | \$30,000           |
| 22005 - Federal Revenue Fund | 66.739 | Cancer Screening; 39358                                   | RPT - Description (Uncategorized) | \$35,000           |
| 22005 - Federal Revenue Fund | 66.737 | Garrett Lee Smith Project (GLS); 39177                    | RPT - Description (Uncategorized) | \$35,000           |
| <b>Total</b>                 |        |   |                                   | <b>\$9,440,311</b> |

| Fund Name                    | Budget Request Amount |
|------------------------------|-----------------------|
| 22005 - Federal Revenue Fund | \$9,440,311           |
| <b>Total</b>                 | <b>\$9,440,311</b>    |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Grants Out Inventory Report**

**Organization: 3420010000 - Health - Administration and Support**

**Sec No: B.311**

**BU: 03420**

| Fund Name                              | Grant Recipient                       | Grant Purpose                           | Prior Year Budget Amount | Budget Request Amount | Variance            |
|--|---------------------------------------|---|--------------------------|-----------------------|---------------------|
| 10000 - General Fund                   | RPT - Grant Recipient (Uncategorized) | 602001 - Rural Health System Improve    | \$2,511                  | \$0                   | -\$2,511            |
| 10000 - General Fund                   | RPT - Grant Recipient (Uncategorized) | 602005 - Clinical Development and Suppo | \$843,526                | \$0                   | -\$843,526          |
| 20405 - Global Commitment Fund         | RPT - Grant Recipient (Uncategorized) | 602010 - AHEC Program Support           | \$550,000                | \$0                   | -\$550,000          |
| 20405 - Global Commitment Fund         | RPT - Grant Recipient (Uncategorized) | 602015 - Education Loan Repayment       | \$4,138,334              | \$0                   | -\$4,138,334        |
| 21470 - Medical Practice               | RPT - Grant Recipient (Uncategorized) | 602001 - Rural Health System Improve    | \$2,000                  | \$0                   | -\$2,000            |
| 21912 - Evidence-Based Educ & Advertis | RPT - Grant Recipient (Uncategorized) | 602025 - Qual Improvement Prescribing   | \$450,000                | \$0                   | -\$450,000          |
| 21937 - GMCB Regulatory and Admin Fund | RPT - Grant Recipient (Uncategorized) | 602006 - Health Care Quality Assurance  | \$660,000                | \$0                   | -\$660,000          |
| 22005 - Federal Revenue Fund           | RPT - Grant Recipient (Uncategorized) | 602001 - Rural Health System Improve    | \$288,630                | \$0                   | -\$288,630          |
| 22005 - Federal Revenue Fund           | RPT - Grant Recipient (Uncategorized) | 602005 - Clinical Development and Suppo | \$800,726                | \$0                   | -\$800,726          |
| 22005 - Federal Revenue Fund           | RPT - Grant Recipient (Uncategorized) | 602015 - Education Loan Repayment       | \$250,000                | \$0                   | -\$250,000          |
| <b>Total</b>                           |                                       |   | <b>\$7,985,727</b>       | <b>\$0</b>            | <b>-\$7,985,727</b> |

| Fund Name                              | Prior Year Budget Amount | Budget Request Amount | Variance            |
|--|--------------------------|-----------------------|---------------------|
| 10000 - General Fund                   | \$846,037                | \$0                   | -\$846,037          |
| 20405 - Global Commitment Fund         | \$4,688,334              | \$0                   | -\$4,688,334        |
| 21470 - Medical Practice               | \$2,000                  | \$0                   | -\$2,000            |
| 21912 - Evidence-Based Educ & Advertis | \$450,000                | \$0                   | -\$450,000          |
| 21937 - GMCB Regulatory and Admin Fund | \$660,000                | \$0                   | -\$660,000          |
| 22005 - Federal Revenue Fund           | \$1,339,356              | \$0                   | -\$1,339,356        |
| <b>Total</b>                           | <b>\$7,985,727</b>       | <b>\$0</b>            | <b>-\$7,985,727</b> |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**

**Organization: 3420010000 - Health - Administration and Support**

**Sec No: B.311**

**BU: 03420**

| Fund Name                         | Sending Org   | Sending Org Sec No. | Justification                                    | Budget Request Amount |
|-----------------------------------|---|---------------------|--|-----------------------|
| 21500 - Inter-Unit Transfers Fund | 3410010000 - Department of Vermont Health Access - Administration | B.306               | Self-Management MOU                              | \$27,145              |
| 21500 - Inter-Unit Transfers Fund | 8100001100 - Transportation - Program Development                 | B.903               | Statewide Incident Reporting Network (SIREN) MOU | \$43,293              |
| 21500 - Inter-Unit Transfers Fund | 8100001100 - Transportation - Program Development                 | B.903               | Child Passenger Safety MOU                       | \$26,324              |
| 21500 - Inter-Unit Transfers Fund | 8100001100 - Transportation - Program Development                 | B.903               | Road User Safety MOU                             | \$31,228              |
| <b>Total</b>                      |   |                     |  | <b>\$127,990</b>      |

| Fund Name                         | Budget Request Amount |
|-----------------------------------|-----------------------|
| 21500 - Inter-Unit Transfers Fund | \$127,990             |
| <b>Total</b>                      | <b>\$127,990</b>      |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Position Summary Report**

**Organization: 3420010000 - Health - Administration and Support**

Sec No: B.311

BU: 03420

| Position Number | Classification                          | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total     |
|-----------------|---|-----|-------|--------------|----------------|--------------------|-----------|
| 740203          | [000095] Public Health Nursing Director | 1   | 1     | \$155,550    | \$77,456       | \$11,445           | \$244,451 |
| 740037          | [068101] Health Dept Operations Admin   | 1   | 1     | \$104,688    | \$32,370       | \$8,009            | \$145,067 |
| 740279          | [068110] Health Dept Ops Project Mngr   | 1   | 1     | \$93,120     | \$64,493       | \$6,573            | \$164,186 |
| 741207          | [068115] COOP Coordinator               | 1   | 1     | \$70,283     | \$36,935       | \$5,149            | \$112,367 |
| 740241          | [089030] Financial Specialist II        | 1   | 1     | \$49,775     | \$15,869       | \$3,808            | \$69,452  |
| 740050          | [089040] Financial Specialist III       | 1   | 1     | \$53,517     | \$48,238       | \$4,095            | \$105,850 |
| 740181          | [089040] Financial Specialist III       | 1   | 1     | \$75,212     | \$53,313       | \$5,299            | \$133,824 |
| 740382          | [089040] Financial Specialist III       | 1   | 1     | \$55,429     | \$32,464       | \$4,019            | \$91,912  |
| 740740          | [089040] Financial Specialist III       | 1   | 1     | \$67,268     | \$50,922       | \$4,690            | \$122,880 |
| 740092          | [089050] Financial Administrator I      | 1   | 1     | \$58,612     | \$18,533       | \$4,477            | \$81,622  |
| 740255          | [089050] Financial Administrator I      | 1   | 1     | \$56,578     | \$280          | \$4,326            | \$61,184  |
| 740293          | [089050] Financial Administrator I      | 1   | 1     | \$73,280     | \$63,908       | \$4,973            | \$142,161 |
| 740959          | [089050] Financial Administrator I      | 1   | 1     | \$62,541     | \$49,506       | \$4,326            | \$116,373 |
| 740260          | [089060] Financial Administrator II     | 1   | 1     | \$64,125     | \$37,988       | \$4,639            | \$106,752 |
| 740366          | [089060] Financial Administrator II     | 1   | 1     | \$64,125     | \$61,163       | \$4,281            | \$129,569 |
| 740475          | [089060] Financial Administrator II     | 1   | 1     | \$64,125     | \$35,084       | \$4,680            | \$103,889 |
| 740957          | [089060] Financial Administrator II     | 1   | 1     | \$68,411     | \$36,371       | \$5,005            | \$109,787 |
| 740280          | [089070] Financial Administrator III    | 1   | 1     | \$67,996     | \$62,328       | \$4,575            | \$134,899 |
| 740381          | [089070] Financial Administrator III    | 1   | 1     | \$92,205     | \$69,598       | \$6,424            | \$168,227 |
| 740385          | [089070] Financial Administrator III    | 1   | 1     | \$80,166     | \$39,902       | \$5,906            | \$125,974 |
| 740757          | [089070] Financial Administrator III    | 1   | 1     | \$82,429     | \$40,576       | \$6,081            | \$129,086 |
| 740958          | [089070] Financial Administrator III    | -   | -     | \$0          | \$0            | \$0                | \$0       |
| 740299          | [089080] Financial Manager I            | -   | -     | \$0          | \$0            | \$0                | \$0       |
| 740958          | [089080] Financial Manager I            | 1   | 1     | \$74,986     | \$38,344       | \$5,507            | \$118,837 |
| 740254          | [089090] Financial Manager II           | 1   | 1     | \$87,440     | \$56,987       | \$6,237            | \$150,664 |
| 740299          | [089120] Financial Manager III          | 1   | 1     | \$82,408     | \$40,571       | \$6,303            | \$129,282 |
| 740264          | [089141] Financial Director IV          | 1   | 1     | \$147,993    | \$72,174       | \$10,695           | \$230,862 |
| 740223          | [089150] Financial Director III         | 1   | 1     | \$102,126    | \$31,598       | \$7,811            | \$141,535 |

|              |   |           |           |                    |                    |                  |                    |
|--------------|---|-----------|-----------|--------------------|--------------------|------------------|--------------------|
| 740256       | [089210] Administrative Svcs Tech IV    | 1         | 1         | \$58,388           | \$33,362           | \$4,236          | \$95,986           |
| 740433       | [089220] Administrative Svcs Cord I     | 1         | 1         | \$53,517           | \$48,238           | \$4,095          | \$105,850          |
| 740003       | [089250] Administrative Svcs Cord IV    | 1         | 1         | \$87,092           | \$68,054           | \$6,033          | \$161,179          |
| 740163       | [089250] Administrative Svcs Cord IV    | 1         | 1         | \$80,166           | \$39,902           | \$5,906          | \$125,974          |
| 740434       | [125050] PH Marketing Strategist        | 1         | 1         | \$101,775          | \$72,473           | \$7,161          | \$181,409          |
| 740741       | [125074] Communications Coordinator II  | 1         | 1         | \$67,996           | \$51,149           | \$4,743          | \$123,888          |
| 740399       | [208450] PH Communication Officer       | 1         | 1         | \$74,317           | \$38,144           | \$5,687          | \$118,148          |
| 740987       | [208450] PH Communication Officer       | 1         | 1         | \$84,612           | \$67,315           | \$5,842          | \$157,769          |
| 741151       | [208450] PH Communication Officer       | 1         | 1         | \$81,908           | \$40,426           | \$6,036          | \$128,370          |
| 741152       | [208450] PH Communication Officer       | 1         | 1         | \$79,308           | \$54,537           | \$5,610          | \$139,455          |
| 740908       | [208455] Sr PH Communication Officer    | 1         | 1         | \$101,775          | \$61,294           | \$7,330          | \$170,399          |
| 741155       | [233105] Public Health Workforce Dir    | 1         | 1         | \$95,846           | \$59,516           | \$6,876          | \$162,238          |
| 741202       | [233120] PH Workforce Development Coord | 1         | 1         | \$84,615           | \$41,240           | \$6,244          | \$132,099          |
| 740833       | [406700] Performance Imprvmt Manager    | 1         | 1         | \$71,529           | \$53,627           | \$5,468          | \$130,624          |
| 740113       | [442400] Dir Planning & Healthcare Qual | 1         | 1         | \$109,116          | \$74,681           | \$7,726          | \$191,523          |
| 741160       | [444904] Health Equity Team Leader      | 1         | 1         | \$81,911           | \$74,489           | \$5,516          | \$161,916          |
| 741161       | [444904] Health Equity Team Leader      | 1         | 1         | \$71,531           | \$53,629           | \$5,472          | \$130,632          |
| 740841       | [444945] Health Equity Director         | 1         | 1         | \$92,706           | \$69,746           | \$6,464          | \$168,916          |
| 740141       | [445400] Public Health Policy Director  | 1         | 1         | \$116,500          | \$50,816           | \$8,678          | \$175,994          |
| 740796       | [445401] Public Health Policy Advisor   | 1         | 1         | \$87,129           | \$56,889           | \$6,210          | \$150,228          |
| 741162       | [445500] PH Preparedness Coordinator    | 1         | 1         | \$90,376           | \$42,971           | \$6,686          | \$140,033          |
| 740117       | [467405] VDH Paralegal                  | 1         | 1         | \$77,668           | \$54,049           | \$5,479          | \$137,196          |
| 740192       | [470200] Health Dept Operations Chief   | 1         | 1         | \$122,575          | \$78,721           | \$8,754          | \$210,050          |
| 740027       | [857400] Comm & Policy Advisor for PH   | 1         | 1         | \$108,429          | \$74,474           | \$7,668          | \$190,571          |
| 747001       | [90120A] Commissioner                   | 1         | 1         | \$197,516          | \$101,238          | \$13,658         | \$312,412          |
| 747002       | [90570D] Deputy Commissioner            | 1         | 1         | \$133,908          | \$70,953           | \$9,791          | \$214,652          |
| 747010       | [90570D] Deputy Commissioner            | 1         | 1         | \$138,592          | \$72,350           | \$10,142         | \$221,084          |
| 747015       | [91590E] Private Secretary              | 1         | 1         | \$65,000           | \$45,452           | \$4,973          | \$115,425          |
| 747017       | [95360E] Principal Assistant            | 1         | 1         | \$120,740          | \$78,165           | \$8,609          | \$207,514          |
| 747003       | [95868E] Staff Attorney III             | 1         | 1         | \$101,485          | \$36,586           | \$7,534          | \$145,605          |
| 747013       | [95868E] Staff Attorney III             | 1         | 1         | \$96,161           | \$59,614           | \$6,900          | \$162,675          |
| 747004       | [95870E] General Counsel I              | 1         | 1         | \$133,637          | \$41,071           | \$10,223         | \$184,931          |
| 747016       | [96720E] Director of Health Equity      | 1         | 1         | \$99,008           | \$60,464           | \$7,118          | \$166,590          |
| <b>Total</b> |   | <b>59</b> | <b>59</b> | <b>\$5,221,220</b> | <b>\$3,092,606</b> | <b>\$378,201</b> | <b>\$8,692,027</b> |

| Fund #       | Fund Name  | FTE       | Count     | Gross Salary       | State Benefits     | Federally Mandated | Total              |
|--------------|--|-----------|-----------|--------------------|--------------------|--------------------|--------------------|
| 10000        | 10000 - General Fund                             | 14        | 14        | \$1,238,215        | \$740,176          | \$89,820           | \$2,068,211        |
| 20405        | 20405 - Global Commitment Fund                   | 7         | 7         | \$627,238          | \$365,991          | \$45,427           | \$1,038,656        |
| 21370        | 21370 - Tobacco Litigation Settlement            | 0         | 0         | \$42,127           | \$24,931           | \$3,043            | \$70,101           |
| 21460        | 21460 - Laboratory Services                      | 1         | 1         | \$44,697           | \$26,072           | \$3,233            | \$74,002           |
| 21470        | 21470 - Medical Practice                         | 1         | 1         | \$50,786           | \$28,267           | \$3,686            | \$82,739           |
| 21500        | 21500 - Inter-Unit Transfers Fund                | 1         | 1         | \$44,017           | \$25,869           | \$3,180            | \$73,066           |
| 21731        | 21731 - HE-Food & Lodging Fees                   | 1         | 1         | \$89,400           | \$52,207           | \$6,477            | \$148,084          |
| 21829        | 21829 - HE-Third Party Reimbursement             | 1         | 1         | \$44,697           | \$26,072           | \$3,233            | \$74,002           |
| 21902        | 21902 - Health Department-Special Fund           | 1         | 1         | \$47,809           | \$27,620           | \$3,461            | \$78,890           |
| 21912        | 21912 - Evidence-Based Educ & Advertis           | 1         | 1         | \$44,697           | \$26,072           | \$3,233            | \$74,002           |
| 21995        | 21995 - Substance Misuse Prevention Special Fund | 1         | 1         | \$126,389          | \$74,788           | \$9,145            | \$210,322          |
| 22005        | 22005 - Federal Revenue Fund                     | 32        | 32        | \$2,821,148        | \$1,674,541        | \$204,263          | \$4,699,952        |
| <b>Total</b> |  | <b>59</b> | <b>59</b> | <b>\$5,221,220</b> | <b>\$3,092,606</b> | <b>\$378,201</b>   | <b>\$8,692,027</b> |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Detail Report**

**Organization: 3420021000 - Health - Public Health**

**Sec No: B.312**

**BU: 03420**

**Budget Object Group: 1. PERSONAL SERVICES**

| Salaries and Wages                  | FY2025 Actuals    | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|-------------------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                  |                   |                                  |  |                                      |   |   |
| 500000 - Salaries                   | 38,386,727        | 38,698,630                       | 38,698,630                               | 40,565,250                           | 1,866,620   | 4.8%  |
| 500010 - Exempt                     | 0                 | 136,157                          | 136,157                                  | 140,920                              | 4,763   | 3.5%  |
| 500060 - Overtime                   | 246,349           | 300,000                          | 300,000                                  | 300,000                              | 0   | 0.0%  |
| 500070 - Shift Differential         | 199,166           | 230,000                          | 230,000                                  | 230,000                              | 0   | 0.0%  |
| 500899 - Market Factor - Classified | 0                 | 1,523,625                        | 1,523,625                                | 1,536,583                            | 12,958  | 0.9%  |
| 508000 - Vacancy Turnover Savings   | 0                 | -2,027,576                       | -2,027,576                               | -2,027,576                           | 0   | 0.0%  |
| <b>Total: Salaries and Wages</b>    | <b>38,832,242</b> | <b>38,860,836</b>                | <b>38,860,836</b>                        | <b>40,745,177</b>                    | <b>1,884,341</b>  | <b>4.8%</b>   |

| Fringe Benefits                      | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--------------------------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                   |                |                                  |  |                                      |   |   |
| 501000 - FICA                        | 2,781,753      | 3,054,691                        | 3,054,691                                | 3,031,255                            | -23,436   | -0.8%   |
| 501010 - FICA - Exempt               | 0              | 10,416                           | 10,416                                   | 10,780                               | 364   | 3.5%  |
| 501500 - Health Insurance            | 9,474,693      | 11,637,511                       | 11,637,511                               | 12,658,081                           | 1,020,570   | 8.8%  |
| 502000 - Retirement                  | 10,681,602     | 11,574,834                       | 11,574,834                               | 12,093,505                           | 518,671   | 4.5%  |
| 502010 - Retirement - Exempt         | 0              | 25,298                           | 25,298                                   | 27,084                               | 1,786   | 7.1%  |
| 502500 - Dental Insurance            | 364,273        | 429,041                          | 429,041                                  | 446,564                              | 17,523  | 4.1%  |
| 502510 - Dental - Exempt             | 0              | 853                              | 853                                      | 879                                  | 26  | 3.0%  |
| 503000 - Life Insurance              | 160,258        | 156,422                          | 156,422                                  | 111,781                              | -44,641   | -28.5%  |
| 503010 - Life Ins - Exempt           | 0              | 586                              | 586                                      | 374                                  | -212  | -36.2%  |
| 503500 - Long Term Disability        | 4,278          | 4,640                            | 4,640                                    | 66,912                               | 62,272  | 1342.1%   |
| 503510 - LTD - Exempt                | 0              | 229                              | 229                                      | 237                                  | 8   | 3.5%  |
| 504000 - Employee Assistance Program | 16,882         | 18,966                           | 18,966                                   | 19,219                               | 253   | 1.3%  |

|  |                   |                   |                   |                   |                  |             |
|--|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| 504010 - EAP - Exempt                  | 0                 | 37                | 37                | 38                | 1                | 2.7%        |
| 504040 - VT Family & Medical Leave Ins | 127,764           | 143,644           | 143,644           | 156,486           | 12,842           | 8.9%        |
| 504045 - Child Care Contribution Exp   | 139,730           | 170,304           | 170,304           | 185,891           | 15,587           | 9.2%        |
| 504530 - Employee Tuition Costs        | 0                 | 500               | 500               | 500               | 0                | 0.0%        |
| 504540 - Employee Moving Expense       | 0                 | 2,000             | 2,000             | 2,000             | 0                | 0.0%        |
| <b>Total: Fringe Benefits</b>          | <b>23,751,234</b> | <b>27,229,972</b> | <b>27,229,972</b> | <b>28,811,586</b> | <b>1,581,614</b> | <b>5.8%</b> |

| Contracted and 3rd Party Service               | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description                                    |                  |                                  |  |                                      |   |   |
| 507300 - Contr&3rd Pty-Appr/Engineering        | 225              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 507350 - Contr&3rd Pty-Educ & Training         | 15,375           | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 507542 - IT Contracts-Project Managmt          | 21,600           | 25,000                           | 25,000                                   | 25,000                               | 0   | 0.0%  |
| 507550 - Contract & 3rd Party-Info Tech        | 1,234            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 507561 - Contr&3rdPty-Creative/Developm        | 0                | 12,000                           | 12,000                                   | 12,000                               | 0   | 0.0%  |
| 507564 - Contr&3rdPty-Media-Plan/Buying        | 201,179          | 55,000                           | 55,000                                   | 55,000                               | 0   | 0.0%  |
| 507565 - IT Contracts - Application Dev        | 98,605           | 250,000                          | 250,000                                  | 250,000                              | 0   | 0.0%  |
| 507566 - IT Contracts - Application Sup        | 94,019           | 60,000                           | 60,000                                   | 60,000                               | 0   | 0.0%  |
| 507600 - Other Contr and 3rd Pty Serv          | 5,677,358        | 4,201,645                        | 4,201,645                                | 3,846,645                            | -355,000  | -8.4%   |
| 507670 - Custodial                             | 19,101           | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Contracted and 3rd Party Service</b> | <b>6,128,696</b> | <b>4,603,645</b>                 | <b>4,603,645</b>                         | <b>4,248,645</b>                     | <b>-355,000</b>   | <b>-7.7%</b>  |

| PerDiem and Other Personal Services               | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                                       |                |                                  |  |                                      |   |   |
| 506000 - Per Diem                                 | 19,600         | 23,000                           | 23,000                                   | 23,000                               | 0   | 0.0%  |
| 506100 - Court System Personal Services           | 1,097          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 506200 - Other Pers Serv                          | 689,267        | 555,000                          | 555,000                                  | 555,000                              | 0   | 0.0%  |
| <b>Total: PerDiem and Other Personal Services</b> | <b>709,964</b> | <b>578,000</b>                   | <b>578,000</b>                           | <b>578,000</b>                       | <b>0</b>  | <b>0.0%</b>   |

|                                    |                   |                   |                   |                   |                  |             |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| <b>Total: 1. PERSONAL SERVICES</b> | <b>69,422,136</b> | <b>71,272,453</b> | <b>71,272,453</b> | <b>74,383,408</b> | <b>3,110,955</b> | <b>4.4%</b> |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|

## Budget Object Group: 2. OPERATING

| Equipment                     | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|-------------------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>            |                  |                                  |  |                                      |   |   |
| 522350 - Laboratory Equipment | 809,852          | 575,000                          | 575,000                                  | 575,000                              | 0   | 0.0%  |
| 522400 - Other Equipment      | 216,788          | 60,000                           | 60,000                                   | 60,000                               | 0   | 0.0%  |
| 522410 - Office Equipment     | 1,175            | 13,000                           | 13,000                                   | 13,000                               | 0   | 0.0%  |
| 522600 - Vehicles             | 60,318           | 0                                | 0  | -                                    | 0   | 0.0%  |
| 522700 - Furniture & Fixtures | 180,822          | 75,000                           | 75,000                                   | 75,000                               | 0   | 0.0%  |
| <b>Total: Equipment</b>       | <b>1,268,955</b> | <b>723,000</b>                   | <b>723,000</b>                           | <b>723,000</b>                       | <b>0</b>  | <b>0.0%</b>   |

| IT/Telecom Services and Equipment       | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                      |                |                                  |  |                                      |   |   |
| 516551 - Software-License-ApplicaSupprt | 8,251          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516600 - Communications                 | 51,927         | 23,000                           | 23,000                                   | 23,000                               | 0   | 0.0%  |
| 516605 - ADS VOIP Exp                   | 154,002        | 280,000                          | 280,000                                  | 280,000                              | 0   | 0.0%  |
| 516620 - Internet                       | 28             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516623 - Telecom-Mobile Wireless Data   | 4,781          | 20,000                           | 20,000                                   | 20,000                               | 0   | 0.0%  |
| 516652 - Telecom-Telephone Service      | 11,477         | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516656 - Telecom-Paging Service         | 6,668          | 7,000                            | 7,000                                    | 7,000                                | 0   | 0.0%  |
| 516659 - Telecom-Wireless Phone Service | 136,397        | 185,000                          | 185,000                                  | 185,000                              | 0   | 0.0%  |
| 516662 - ADS End User Computing Exp     | 346,542        | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516667 - ADS EA SOV Emp Exp             | 37,423         | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516672 - IT Inter Svc Cost ADS Telephon | 13,071         | 60,000                           | 60,000                                   | 60,000                               | 0   | 0.0%  |
| 516683 - IT InterSvcCost ProjManage&Rvw | 297,716        | 325,000                          | 325,000                                  | 325,000                              | 0   | 0.0%  |
| 516688 - ADS Temp Emp Exp               | 4,373          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516690 - ADS Project Mgmt Contracts     | 25,000         | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516694 - ADS App Development Contracts  | 108,350        | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516695 - ADS App Support Contracts      | 277,332        | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 519085 - Software as a Service          | 200,201        | 100,000                          | 100,000                                  | 100,000                              | 0   | 0.0%  |
| 522201 - Hardware-Computer Peripherals  | 45,052         | 10,000                           | 10,000                                   | 10,000                               | 0   | 0.0%  |
| 522216 - Hardware-Desktop & Laptop PCs  | 327,807        | 120,000                          | 120,000                                  | 120,000                              | 0   | 0.0%  |
| 522217 - Hardware-Printers,Copiers,Scan | 9,423          | 4,500                            | 4,500                                    | 4,500                                | 0   | 0.0%  |
| 522258 - Hardware-Pers Mobile Devices   | 3,255          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 522273 - Hardware-Data Network          | 2              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 522284 - Software - Application Support | 0              | 35,000                           | 35,000                                   | 35,000                               | 0   | 0.0%  |
| 522286 - Software - Desktop             | 0              | 100,000                          | 100,000                                  | 100,000                              | 0   | 0.0%  |
| 522430 - Communications Equipment       | 249            | 15,000                           | 15,000                                   | 15,000                               | 0   | 0.0%  |

|   |                  |                  |                  |                  |          |             |
|---|------------------|------------------|------------------|------------------|----------|-------------|
| <b>Total: IT/Telecom Services and Equipment</b> | <b>2,069,326</b> | <b>1,284,500</b> | <b>1,284,500</b> | <b>1,284,500</b> | <b>0</b> | <b>0.0%</b> |
|---|------------------|------------------|------------------|------------------|----------|-------------|

| IT Repair and Maintenance Services               | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                               |                |                                  |  |                                      |   |   |
| 513010 - Repair & Main-OfficeTechEquip           | 12,748         | 30,000                           | 30,000                                   | 30,000                               | 0   | 0.0%  |
| 513050 - Software-Rep&Maint-ApplicaSupp          | 359,920        | 130,000                          | 130,000                                  | 130,000                              | 0   | 0.0%  |
| <b>Total: IT Repair and Maintenance Services</b> | <b>372,669</b> | <b>160,000</b>                   | <b>160,000</b>                           | <b>160,000</b>                       | <b>0</b>  | <b>0.0%</b>   |

| Other Operating Expenses                | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                      |                |                                  |  |                                      |   |   |
| 516575 - Accreditation/Certification    | 21,108         | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 523640 - Registration & Identification  | 40,480         | 43,000                           | 43,000                                   | 43,000                               | 0   | 0.0%  |
| 524000 - Bank Service Charges           | 120,545        | 35,000                           | 35,000                                   | 35,000                               | 0   | 0.0%  |
| 525280 - Cost of Property Mgmt Services | 4,380          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Other Operating Expenses</b>  | <b>186,513</b> | <b>78,000</b>                    | <b>78,000</b>                            | <b>78,000</b>                        | <b>0</b>  | <b>0.0%</b>   |

| Other Rental                            | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                      |                |                                  |  |                                      |   |   |
| 514500 - Rental of Equipment & Vehicles | 143,269        | 80,000                           | 80,000                                   | 80,000                               | 0   | 0.0%  |
| 514550 - Rental - Auto                  | 755            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 514650 - Rental - Office Equipment      | 105            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Other Rental</b>              | <b>144,130</b> | <b>80,000</b>                    | <b>80,000</b>                            | <b>80,000</b>                        | <b>0</b>  | <b>0.0%</b>   |

| Other Purchased Services  | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---------------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>        |                |                                  |  |                                      |   |   |
| 516020 - Insurance - Auto | 1,500          | 0                                | 0  | 0                                    | 0   | 0.0%  |

|  |                  |                |                |                |          |             |
|--|------------------|----------------|----------------|----------------|----------|-------------|
| 516500 - Dues                            | 112,447          | 70,000         | 70,000         | 70,000         | 0        | 0.0%        |
| 516550 - Licenses                        | 21,487           | 22,000         | 22,000         | 22,000         | 0        | 0.0%        |
| 516812 - Advertising - Radio             | 0                | 15,000         | 15,000         | 15,000         | 0        | 0.0%        |
| 516813 - Advertising - Print             | 7,340            | 32,000         | 32,000         | 32,000         | 0        | 0.0%        |
| 516814 - Advertising - Web               | 1,200            | 5,000          | 5,000          | 5,000          | 0        | 0.0%        |
| 516815 - Advertising - Other             | 1,235            | 0              | 0              | 0              | 0        | 0.0%        |
| 516820 - Advertising - Job Vacancies     | 15,311           | 5,000          | 5,000          | 5,000          | 0        | 0.0%        |
| 516870 - Trade Show & Events             | 80               | 0              | 0              | 0              | 0        | 0.0%        |
| 516871 - Giveaways                       | 2,830            | 0              | 0              | 0              | 0        | 0.0%        |
| 516872 - Sponsorships                    | 5,885            | 0              | 0              | 0              | 0        | 0.0%        |
| 517000 - Printing and Binding            | 92,443           | 150,000        | 150,000        | 150,000        | 0        | 0.0%        |
| 517005 - Printing & Binding-BGS Copy Ct  | 52,920           | 43,000         | 43,000         | 43,000         | 0        | 0.0%        |
| 517010 - Printing-Promotional            | 575              | 0              | 0              | 0              | 0        | 0.0%        |
| 517050 - Process&Printg Films, Microfilm | 28               | 0              | 0              | 0              | 0        | 0.0%        |
| 517100 - Registration for Meetings&Conf  | 116,548          | 75,000         | 75,000         | 75,000         | 0        | 0.0%        |
| 517110 - Training - Information Tech     | 54,100           | 37,000         | 37,000         | 37,000         | 0        | 0.0%        |
| 517120 - Emp Training & Background Chks  | 6,096            | 10,000         | 10,000         | 10,000         | 0        | 0.0%        |
| 517200 - Postage                         | 17,586           | 135,000        | 135,000        | 135,000        | 0        | 0.0%        |
| 517205 - Postage-BGS Postal Svcs Only    | 88,759           | 6,000          | 6,000          | 6,000          | 0        | 0.0%        |
| 517300 - Freight & Express Mail          | 318,409          | 65,000         | 65,000         | 65,000         | 0        | 0.0%        |
| 517400 - Instate Conf, Meetings, Etc     | 70,139           | 70,000         | 70,000         | 70,000         | 0        | 0.0%        |
| 517410 - Catering/Meals Cost             | 27,994           | 26,000         | 26,000         | 26,000         | 0        | 0.0%        |
| 517500 - Outstate Conf, Meetings, Etc.   | 17,529           | 0              | 0              | 0              | 0        | 0.0%        |
| 519000 - Other Purchased Services        | 527,667          | 75,000         | 75,000         | 75,000         | 0        | 0.0%        |
| 519010 - Administrative Service Charge   | 2,925            | 1,500          | 1,500          | 1,500          | 0        | 0.0%        |
| 519025 - Security Services               | 4,094            | 0              | 0              | 0              | 0        | 0.0%        |
| 519040 - Moving State Agencies           | 1,271            | 8,000          | 8,000          | 8,000          | 0        | 0.0%        |
| 519170 - Medical & Lab Services          | 130              | 0              | 0              | 0              | 0        | 0.0%        |
| <b>Total: Other Purchased Services</b>   | <b>1,568,529</b> | <b>850,500</b> | <b>850,500</b> | <b>850,500</b> | <b>0</b> | <b>0.0%</b> |

| Property and Maintenance               | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description                            |                  |                                  |  |                                      |   |   |
| 510000 - Water/Sewer                   | 572              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 510500 - Other Property Mgmt Services  | 47,798           | 28,000                           | 28,000                                   | 28,000                               | 0   | 0.0%  |
| 512000 - Repair & Maint - Buildings    | 38,080           | 10,000                           | 10,000                                   | 10,000                               | 0   | 0.0%  |
| 512300 - Rep & Maint - Motor Vehicles  | 1,927            | 2,000                            | 2,000                                    | 2,000                                | 0   | 0.0%  |
| 513102 - Repair&Maint-Postage Meters   | 1,732            | 7,000                            | 7,000                                    | 7,000                                | 0   | 0.0%  |
| 513200 - Other Repair & Maint Serv     | 1,315,655        | 475,000                          | 475,000                                  | 475,000                              | 0   | 0.0%  |
| <b>Total: Property and Maintenance</b> | <b>1,405,764</b> | <b>522,000</b>                   | <b>522,000</b>                           | <b>522,000</b>                       | <b>0</b>  | <b>0.0%</b>   |

| Property Rental                         | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                      |                  |                                  |  |                                      |   |   |
| 514000 - Rent Land & Bldgs-Office Space | 1,461,850        | 1,096,157                        | 1,096,157                                | 1096157                              | 0   | 0.0%  |
| 514010 - Rent Land&Bldgs-Non-Office     | 252,517          | 235,000                          | 235,000                                  | 235000                               | 0   | 0.0%  |
| 515010 - Fee For Space Charge           | 1,545,431        | 1,536,947                        | 1,536,947                                | 1714070                              | 177,123   | 11.5%   |
| <b>Total: Property Rental</b>           | <b>3,259,799</b> | <b>2,868,104</b>                 | <b>2,868,104</b>                         | <b>3,045,227</b>                     | <b>177,123</b>  | <b>6.2%</b>   |

| Supplies                                | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                      |                  |                                  |  |                                      |   |   |
| 520000 - Office Supplies                | 97,557           | 175,000                          | 175,000                                  | 175,000                              | 0   | 0.0%  |
| 520100 - Vehicle & Equipment Supplies   | 29,910           | 25,000                           | 25,000                                   | 25,000                               | 0   | 0.0%  |
| 520110 - Gasoline                       | 6,280            | 2,500                            | 2,500                                    | 2,500                                | 0   | 0.0%  |
| 520500 - Other General Supplies         | 28,056           | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 520510 - IT & Data Processing Supplies  | 375              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 520520 - Cloth & Clothing               | 5,998            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 520521 - Work Boots & Shoes             | 140              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 520540 - Educational Supplies           | 125,241          | 60,000                           | 60,000                                   | 60,000                               | 0   | 0.0%  |
| 520560 - Photo Supplies                 | 17               | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 520600 - Recognition/Awards             | 2,916            | 1,100                            | 1,100                                    | 1,100                                | 0   | 0.0%  |
| 520700 - Food                           | 19,077           | 4,000                            | 4,000                                    | 4,000                                | 0   | 0.0%  |
| 521100 - Electricity                    | 38,410           | 17,000                           | 17,000                                   | 17,000                               | 0   | 0.0%  |
| 521220 - Heating Oil #2 - Uncut         | 0                | 4,000                            | 4,000                                    | 4,000                                | 0   | 0.0%  |
| 521320 - Propane Gas                    | 13,892           | 4,000                            | 4,000                                    | 4,000                                | 0   | 0.0%  |
| 521500 - Books&Periodicals-Library/Educ | 70,297           | 33,000                           | 33,000                                   | 33,000                               | 0   | 0.0%  |
| 521510 - Subscriptions                  | 25,203           | 5,000                            | 5,000                                    | 5,000                                | 0   | 0.0%  |
| 521515 - Subscriptions Other Info Serv  | 27,888           | 25,000                           | 25,000                                   | 25,000                               | 0   | 0.0%  |
| 521520 - Other Books & Periodicals      | 9,156            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 521800 - Household, Facility&Lab Suppl  | 75,991           | 70,000                           | 70,000                                   | 70,000                               | 0   | 0.0%  |
| 521810 - Medical and Lab Supplies       | 2,645,468        | 2,750,000                        | 2,750,000                                | 1,534,140                            | -1,215,860  | -44.2%  |
| 521815 - Dental Supplies                | 25,498           | 20,000                           | 20,000                                   | 20,000                               | 0   | 0.0%  |
| <b>Total: Supplies</b>                  | <b>3,247,368</b> | <b>3,195,600</b>                 | <b>3,195,600</b>                         | <b>1,979,740</b>                     | <b>-1,215,860</b>   | <b>-38.0%</b>   |

| Travel | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
|--------|----------------|----------------------------------|--|--------------------------------------|---|---|

| Description                             |                   |                   |                   |                  |                   |               |  |
|---|-------------------|-------------------|-------------------|------------------|-------------------|---------------|--|
| 517310 - Chemical Waste Shipments       | 6,805             | 1,500             | 1,500             | 1,500            | 0                 | 0.0%          |  |
| 518000 - Travel-Inst-Auto Mileage-Emp   | 105,538           | 175,000           | 175,000           | 175,000          | 0                 | 0.0%          |  |
| 518010 - Travel-Inst-Other Transp-Emp   | 5,065             | 70,000            | 70,000            | 70,000           | 0                 | 0.0%          |  |
| 518020 - Travel-Inst-Meals-Emp          | 2,171             | 10,000            | 10,000            | 10,000           | 0                 | 0.0%          |  |
| 518030 - Travel-Inst-Lodging-Emp        | 17,639            | 20,000            | 20,000            | 20,000           | 0                 | 0.0%          |  |
| 518040 - Travel-Inst-Incidentals-Emp    | 1,121             | 5,500             | 5,500             | 5,500            | 0                 | 0.0%          |  |
| 518300 - Travl-Inst-Auto Mileage-Nonemp | 49,589            | 52,000            | 52,000            | 52,000           | 0                 | 0.0%          |  |
| 518310 - Travel-Inst-Other Trans-Nonemp | 50                | 1,000             | 1,000             | 1,000            | 0                 | 0.0%          |  |
| 518320 - Travel-Inst-Meals-Nonemp       | 0                 | 800               | 800               | 800              | 0                 | 0.0%          |  |
| 518330 - Travel-Inst-Lodging-Nonemp     | 8,673             | 4,500             | 4,500             | 4,500            | 0                 | 0.0%          |  |
| 518340 - Travel-Inst-Incidentals-Nonemp | 51                | 9,500             | 9,500             | 9,500            | 0                 | 0.0%          |  |
| 518500 - Travel-Outst-Auto Mileage-Emp  | 4,329             | 4,500             | 4,500             | 4,500            | 0                 | 0.0%          |  |
| 518510 - Travel-Outst-Other Trans-Emp   | 105,785           | 95,000            | 95,000            | 95,000           | 0                 | 0.0%          |  |
| 518520 - Travel-Outst-Meals-Emp         | 32,835            | 24,000            | 24,000            | 24,000           | 0                 | 0.0%          |  |
| 518530 - Travel-Outst-Lodging-Emp       | 114,283           | 120,000           | 120,000           | 120,000          | 0                 | 0.0%          |  |
| 518540 - Travel-Outst-Incidentals-Emp   | 5,680             | 6,000             | 6,000             | 6,000            | 0                 | 0.0%          |  |
| 518700 - Trav-Outst-AutoMileage-Nonemp  | 2,209             | 1,200             | 1,200             | 1,200            | 0                 | 0.0%          |  |
| 518710 - Trvl-Outst-Other Trans-Nonemp  | 127               | 7,000             | 7,000             | 7,000            | 0                 | 0.0%          |  |
| 518720 - Travel-Outst-Meals-Nonemp      | 702               | 300               | 300               | 300              | 0                 | 0.0%          |  |
| 518730 - Travel-Outst-Lodging-Nonemp    | 6,211             | 2,000             | 2,000             | 2,000            | 0                 | 0.0%          |  |
| 518740 - Trvl-Outst-Incidentals-Nonemp  | 0                 | 150               | 150               | 150              | 0                 | 0.0%          |  |
| <b>Total: Travel</b>                    | <b>468,863</b>    | <b>609,950</b>    | <b>609,950</b>    | <b>609,950</b>   | <b>0</b>          | <b>0.0%</b>   |  |
| <b>Total: 2. OPERATING</b>              | <b>13,991,917</b> | <b>10,371,654</b> | <b>10,371,654</b> | <b>9,332,917</b> | <b>-1,038,737</b> | <b>-10.0%</b> |  |

**Budget Object Group: 3. GRANTS**

| Grants Rollup                           | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                             |                |                                  |  |                                      |   |   |
| 601365 - CSHN Respite Care              | 0              | 76,172                           | 76,172                                   | 76,172                               | 0   | 0.0%  |
| 601422 - Women's Health Client Services | 53,744         | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 602001 - Rural Health System Improve    | 822,561        | 0                                | 0  | 288,630                              | 288,630   | 0.0%  |
| 602005 - Clinical Development and Suppo | 0              | 0                                | 0  | 1,644,252                            | 1,644,252   | 0.0%  |
| 602006 - Health Care Quality Assurance  | 0              | 0                                | 0  | 765,000                              | 765,000   | 0.0%  |
| 602015 - Education Loan Repayment       | 0              | 0                                | 0  | 250,000                              | 250,000   | 0.0%  |
| 602025 - Qual Improvement Prescribing   | 0              | 0                                | 0  | 450,000                              | 450,000   | 0.0%  |
| 602101 - Public Health Preparedness     | 476,836        | 690,000                          | 690,000                                  | 690,000                              | 0   | 0.0%  |
| 602102 - Emergency Medical Services     | 603,190        | 200,000                          | 200,000                                  | 500,000                              | 300,000   | 150.0%  |
| 602201 - Immunization Program           | 19,394,979     | 15,680,224                       | 15,680,224                               | 17,477,394                           | 1,797,170   | 11.5%   |
| 602211 - Infectious Disease Program     | 401,143        | 120,750                          | 120,750                                  | 120,750                              | 0   | 0.0%  |

|   |                    |                    |                    |                    |                  |              |
|---|--------------------|--------------------|--------------------|--------------------|------------------|--------------|
| 602224 - HIV/AIDS Services              | 4,586,668          | 3,245,000          | 3,245,000          | 2,550,000          | -695,000         | -21.4%       |
| 602260 - Advanced Directives Program    | 0                  | 435,575            | 435,575            | 435,575            | 0                | 0.0%         |
| 602302 - MCH Programs                   | 29,383,275         | 23,374,464         | 23,374,464         | 18,223,414         | -5,151,050       | -22.0%       |
| 602410 - Chronic Disease Programs       | 2,514,511          | 2,255,703          | 2,255,703          | 2,255,703          | 0                | 0.0%         |
| 602456 - Tobacco Control Program        | 2,415,935          | 2,368,944          | 2,368,944          | 2,368,944          | 0                | 0.0%         |
| 602800 - Environmental Health Grants    | 436,071            | 0                  | 0                  | 0                  | 0                | 0.0%         |
| 602910 - Substance Abuse Prevention     | 143,091            | 0                  | 0                  | 0                  | 0                | 0.0%         |
| 602911 - Substance Abuse Intervention   | 479                | 0                  | 0                  | 0                  | 0                | 0.0%         |
| 602965 - Special Projects               | 0                  | 50,000             | 50,000             | 50,000             | 0                | 0.0%         |
| 799090 - AHS Cost Allocation Exp. Acct. | -511,738           | 0                  | 0                  | 0                  | 0                | 0.0%         |
| <b>Total: Grants Rollup</b>             | <b>60,720,744</b>  | <b>48,496,832</b>  | <b>48,496,832</b>  | <b>48,145,834</b>  | <b>-350,998</b>  | <b>-0.7%</b> |
| <b>Total: 3. GRANTS</b>                 | <b>60,720,744</b>  | <b>48,496,832</b>  | <b>48,496,832</b>  | <b>48,145,834</b>  | <b>-350,998</b>  | <b>-0.7%</b> |
| <b>Total Expenditures</b>               | <b>144,134,797</b> | <b>130,140,939</b> | <b>130,140,939</b> | <b>131,862,159</b> | <b>1,721,220</b> | <b>1.3%</b>  |

| Fund Name               | FY2025 Actuals     | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|-------------------------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds           | 15,960,792         | 15,160,817                       | 15,460,817                               | 16,085,106                           | 924,289   | 6.1%  |
| Special Fund            | 27,729,024         | 25,398,124                       | 25,398,124                               | 28,928,042                           | 3,529,918   | 13.9%   |
| Tobacco Settlement Fund | 1,295,529          | 1,088,918                        | 1,088,918                                | 1,022,514                            | -66,404   | -6.1%   |
| Federal Funds           | 76,557,349         | 64,355,699                       | 64,355,699                               | 64,171,236                           | -184,463  | -0.3%   |
| Global Commitment       | 15,831,150         | 18,457,507                       | 18,157,507                               | 19,079,292                           | 621,785   | 3.4%  |
| IDT Funds               | 6,760,953          | 5,654,874                        | 5,654,874                                | 2,550,969                            | -3,103,905  | -54.9%  |
| Permanent Trust Funds   | 0                  | 25,000                           | 25,000                                   | 25,000                               | 0   | 0.0%  |
| <b>Funds Total</b>      | <b>144,134,797</b> | <b>130,140,939</b>               | <b>130,140,939</b>                       | <b>131,862,159</b>                   | <b>1,721,220</b>  | <b>1.3%</b>   |

|                |       |
|----------------|-------|
| Position Count | 510.0 |
| FTE Total      | 505.2 |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Rollup Report**

**Organization: 3420021000 - Health - Public Health**

**Sec No: B.312**

**BU: 03420**

**Budget Object Group: 1. PERSONAL SERVICES**

| Budget Object Rollup Name                              | FY2025 Actuals    | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages                                     | 38,832,242        | 38,860,836                       | 38,860,836                               | 40,745,177                           | 1,884,341   | 4.8%  |
| Fringe Benefits  | 23,751,234        | 27,229,972                       | 27,229,972                               | 28,811,586                           | 1,581,614   | 5.8%  |
| Contracted & 3rd Party Service                         | 6,128,696         | 4,603,645                        | 4,603,645                                | 4,248,645                            | -355,000  | -7.7%   |
| Per Diem & Other Pers Services                         | 709,964           | 578,000                          | 578,000                                  | 578,000                              | 0   | 0.0%  |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>69,422,136</b> | <b>71,272,453</b>                | <b>71,272,453</b>                        | <b>74,383,408</b>                    | <b>3,110,955</b>  | <b>4.4%</b>   |

**Budget Object Group: 2. OPERATING**

| Budget Object Rollup Name                      | FY2025 Actuals    | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | FY2027 Governor's Recommended to FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment                                      | 1,268,955         | 723,000                          | 723,000                                  | 723,000                              | 0   | 0.0%  |
| IT/Telecom Services and Equipment              | 2,069,326         | 1,284,500                        | 1,284,500                                | 1,284,500                            | 0   | 0.0%  |
| IT Repair and Maintenance Services             | 372,669           | 160,000                          | 160,000                                  | 160,000                              | 0   | 0.0%  |
| Other Operating Expenses                       | 186,513           | 78,000                           | 78,000                                   | 78,000                               | 0   | 0.0%  |
| Other Rental                                   | 144,130           | 80,000                           | 80,000                                   | 80,000                               | 0   | 0.0%  |
| Other Purchased Services                       | 1,568,529         | 850,500                          | 850,500                                  | 850,500                              | 0   | 0.0%  |
| Property & Maintenance                         | 1,405,764         | 522,000                          | 522,000                                  | 522,000                              | 0   | 0.0%  |
| Property Rental                                | 3,259,799         | 2,868,104                        | 2,868,104                                | 3,045,227                            | 177,123   | 6.2%  |
| Supplies                                       | 3,247,368         | 3,195,600                        | 3,195,600                                | 1,979,740                            | -1,215,860  | -38.0%  |
| Travel   | 468,863           | 609,950                          | 609,950                                  | 609,950                              | 0   | 0.0%  |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>13,991,917</b> | <b>10,371,654</b>                | <b>10,371,654</b>                        | <b>9,332,917</b>                     | <b>-1,038,737</b>                                 | <b>-10.0%</b>   |

**Budget Object Group: 3. GRANTS**

| Budget Object Rollup Name                   | FY2025 Actuals    | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants                                      | 60,720,744        | 48,496,832                       | 48,496,832                               | 48,145,834                           | -350,998  | -0.7%   |
| <b>Budget Object Group Total: 3. GRANTS</b> | <b>60,720,744</b> | <b>48,496,832</b>                | <b>48,496,832</b>                        | <b>48,145,834</b>                    | <b>-350,998</b>   | <b>-0.7%</b>  |

|                           |                    |                    |                    |                    |                  |             |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|
| <b>Total Expenditures</b> | <b>144,134,797</b> | <b>130,140,939</b> | <b>130,140,939</b> | <b>131,862,159</b> | <b>1,721,220</b> | <b>1.3%</b> |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|

| Fund Name               | FY2025 Actuals     | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|-------------------------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds           | 15,960,792         | 15,160,817                       | 15,460,817                               | 16,085,106                           | 924,289   | 6.1%  |
| Special Fund            | 27,729,024         | 25,398,124                       | 25,398,124                               | 28,928,042                           | 3,529,918   | 13.9%   |
| Tobacco Settlement Fund | 1,295,529          | 1,088,918                        | 1,088,918                                | 1,022,514                            | -66,404   | -6.1%   |
| Federal Funds           | 76,557,349         | 64,355,699                       | 64,355,699                               | 64,171,236                           | -184,463  | -0.3%   |
| Global Commitment       | 15,831,150         | 18,457,507                       | 18,157,507                               | 19,079,292                           | 621,785   | 3.4%  |
| IDT Funds               | 6,760,953          | 5,654,874                        | 5,654,874                                | 2,550,969                            | -3,103,905  | -54.9%  |
| Permanent Trust Funds   | 0                  | 25,000                           | 25,000                                   | 25,000                               | 0   | 0.0%  |
| <b>Funds Total</b>      | <b>144,134,797</b> | <b>130,140,939</b>               | <b>130,140,939</b>                       | <b>131,862,159</b>                   | <b>1,721,220</b>  | <b>1.3%</b>   |

|                       |              |
|-----------------------|--------------|
| <b>Position Count</b> | <b>510.0</b> |
| <b>FTE Total</b>      | <b>505.2</b> |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**

**Organization: 3420021000 - Health - Public Health**

**Sec No: B.312**

**BU: 03420**

| Fund Name                    | Federal Grant Number (ALN) | Federal Grant Name                           | Justification                     | Budget Request Amount |
|------------------------------|----------------------------|--|-----------------------------------|-----------------------|
| 22005 - Federal Revenue Fund | 66.808                     | MCH Block Grant; 39581                       | RPT - Description (Uncategorized) | \$1,475,000           |
| 22005 - Federal Revenue Fund | 66.803                     | Lead Certification; 39121                    | RPT - Description (Uncategorized) | \$245,000             |
| 22005 - Federal Revenue Fund | 66.815                     | PREP; 39790                                  | RPT - Description (Uncategorized) | \$235,000             |
| 22005 - Federal Revenue Fund | 66.841                     | Wisewoman; 39368                             | RPT - Description (Uncategorized) | \$420,000             |
| 22005 - Federal Revenue Fund | 66.820                     | Rape Prevention & Education; 39540           | RPT - Description (Uncategorized) | \$220,000             |
| 22005 - Federal Revenue Fund | 66.795                     | Healthy Homes Lead Hazard; 39124             | RPT - Description (Uncategorized) | \$315,000             |
| 22005 - Federal Revenue Fund | 66.822                     | Rural Hospital Flexibility; 39534            | RPT - Description (Uncategorized) | \$420,000             |
| 22005 - Federal Revenue Fund | 66.821                     | Rural Health; 39532                          | RPT - Description (Uncategorized) | \$150,000             |
| 22005 - Federal Revenue Fund | 66.835                     | Violent Death Reporting System (VDRS); 39379 | RPT - Description (Uncategorized) | \$150,000             |
| 22005 - Federal Revenue Fund | 66.800                     | Hospital Bioterrorism; 39538                 | RPT - Description (Uncategorized) | \$745,000             |
| 22005 - Federal Revenue Fund | 66.793                     | Epidemiology Laboratory Capacity; 39240      | RPT - Description (Uncategorized) | \$3,200,000           |
| 22005 - Federal Revenue Fund | 66.786                     | COPD Education & Awareness; 39619            | RPT - Description (Uncategorized) | \$225,000             |
| 22005 - Federal Revenue Fund | 66.772                     | Small Hospital Improvement (SHIP); 39541     | RPT - Description (Uncategorized) | \$120,000             |
| 22005 - Federal Revenue Fund | 66.773                     | Advancing Equity in Diabetes; 39507          | RPT - Description (Uncategorized) | \$750,000             |
| 22005 - Federal Revenue Fund | 66.813                     | Pollution Prevention; 39159                  | RPT - Description (Uncategorized) | \$340,000             |
| 22005 - Federal Revenue Fund | 66.828                     | Sudden Infant Death; 39616                   | RPT - Description (Uncategorized) | \$60,000              |
| 22005 - Federal Revenue Fund | 66.819                     | Public Health Infrastructure; 39051          | RPT - Description (Uncategorized) | \$1,750,000           |
| 22005 - Federal Revenue Fund | 66.801                     | Immunization; 39314                          | RPT - Description (Uncategorized) | \$5,630,000           |
| 22005 - Federal Revenue Fund | 66.781                     | Cancer Registry; 39358                       | RPT - Description (Uncategorized) | \$390,000             |
| 22005 - Federal Revenue Fund | 66.806                     | Maternal Health Innovation; 39777            | RPT - Description (Uncategorized) | \$900,000             |
| 22005 - Federal Revenue Fund | 66.809                     | MCH Set-Aside SSDI; 39742                    | RPT - Description (Uncategorized) | \$80,000              |
| 22005 - Federal Revenue Fund | 66.799                     | Home Visiting; 39792                         | RPT - Description (Uncategorized) | \$2,000,000           |
| 22005 - Federal Revenue Fund | 66.777                     | Asthma; 39355                                | RPT - Description (Uncategorized) | \$300,000             |
| 22005 - Federal Revenue Fund | 66.824                     | Sexually Transmitted Diseases; 39331         | RPT - Description (Uncategorized) | \$320,000             |
| 22005 - Federal Revenue Fund | 66.826                     | State Loan Repayment (SLRP); 39546           | RPT - Description (Uncategorized) | \$210,000             |
| 22005 - Federal Revenue Fund | 66.812                     | Perinatal Quality Collaborative (PQC); 39609 | RPT - Description (Uncategorized) | \$255,000             |
| 22005 - Federal Revenue Fund | 66.776                     | Asbestos in Schools; 39128                   | RPT - Description (Uncategorized) | \$20,000              |
| 22005 - Federal Revenue Fund | 66.778                     | BRACE Climate Change; 39142                  | RPT - Description (Uncategorized) | \$260,000             |
| 22005 - Federal Revenue Fund | 66.817                     | Primary Care; 39530                          | RPT - Description (Uncategorized) | \$160,000             |
| 22005 - Federal Revenue Fund | 66.784                     | Cardiovascular Health; 39611                 | RPT - Description (Uncategorized) | \$700,000             |

|                              |        |   |                                   |             |
|------------------------------|--------|---|-----------------------------------|-------------|
| 22005 - Federal Revenue Fund | 66.804 | Manufactured Food (MFRPS); 39155                          | RPT - Description (Uncategorized) | \$125,000   |
| 22005 - Federal Revenue Fund | 66.787 | Early Childhood Comprehensive Systems; 39763              | RPT - Description (Uncategorized) | \$210,000   |
| 22005 - Federal Revenue Fund | 66.807 | Maternal Mortality; 39613                                 | RPT - Description (Uncategorized) | \$250,000   |
| 22005 - Federal Revenue Fund | 66.836 | WIC Administration; 39725                                 | RPT - Description (Uncategorized) | \$5,700,000 |
| 22005 - Federal Revenue Fund | 66.785 | Colorectal Cancer; 39375                                  | RPT - Description (Uncategorized) | \$345,000   |
| 22005 - Federal Revenue Fund | 66.818 | Public Health Emergency Preparedness; 39336               | RPT - Description (Uncategorized) | \$4,650,000 |
| 22005 - Federal Revenue Fund | 66.840 | WIIN; 39221   | RPT - Description (Uncategorized) | \$150,000   |
| 22005 - Federal Revenue Fund | 66.789 | EMS for Children; 39183                                   | RPT - Description (Uncategorized) | \$175,000   |
| 22005 - Federal Revenue Fund | 66.837 | WIC Breast Feeding Peer Counselor; 39731                  | RPT - Description (Uncategorized) | \$235,000   |
| 22005 - Federal Revenue Fund | 66.830 | Tobacco Control; 39621                                    | RPT - Description (Uncategorized) | \$875,000   |
| 22005 - Federal Revenue Fund | 66.779 | BRFSS; 39394  | RPT - Description (Uncategorized) | \$285,000   |
| 22005 - Federal Revenue Fund | 66.829 | Title X - Family Planning; 39551                          | RPT - Description (Uncategorized) | \$790,000   |
| 22005 - Federal Revenue Fund | 66.780 | Cancer Control; 39358                                     | RPT - Description (Uncategorized) | \$325,000   |
| 22005 - Federal Revenue Fund | 66.814 | Pregnancy Risk Assessment Monitoring (PRAMS); 39395       | RPT - Description (Uncategorized) | \$145,000   |
| 22005 - Federal Revenue Fund | 66.827 | Substance Abuse Block Grant; 39811                        | RPT - Description (Uncategorized) | \$1,155,000 |
| 22005 - Federal Revenue Fund | 66.838 | WIC Food; 39721   | RPT - Description (Uncategorized) | \$6,800,000 |
| 22005 - Federal Revenue Fund | 66.791 | Environmental Health Capacity (EHC); 39144                | RPT - Description (Uncategorized) | \$130,000   |
| 22005 - Federal Revenue Fund | 66.833 | Universal Newborn Hearing; 39606                          | RPT - Description (Uncategorized) | \$235,000   |
| 22005 - Federal Revenue Fund | 66.823 | School-Based Surveillance (Youth Risk); 39873             | RPT - Description (Uncategorized) | \$85,000    |
| 22005 - Federal Revenue Fund | 66.832 | Tuberculosis Control; 39332                               | RPT - Description (Uncategorized) | \$140,000   |
| 22005 - Federal Revenue Fund | 66.775 | Arthritis; 39417  | RPT - Description (Uncategorized) | \$200,000   |
| 22005 - Federal Revenue Fund | 66.802 | Indoor Radon; 39115                                       | RPT - Description (Uncategorized) | \$130,000   |
| 22005 - Federal Revenue Fund | 66.834 | VAST Suicide Prevention; 39306                            | RPT - Description (Uncategorized) | \$890,000   |
| 22005 - Federal Revenue Fund | 66.831 | Transforming Pediatrics for Early Childhood (TPEC); 39548 | RPT - Description (Uncategorized) | \$965,000   |
| 22005 - Federal Revenue Fund | 66.797 | HIV Prevention & Education; 39324                         | RPT - Description (Uncategorized) | \$650,000   |
| 22005 - Federal Revenue Fund | 66.839 | WIC Modernization; 39714                                  | RPT - Description (Uncategorized) | \$170,000   |
| 22005 - Federal Revenue Fund | 66.788 | EHDI/CHIRP; 39603   | RPT - Description (Uncategorized) | \$200,000   |
| 22005 - Federal Revenue Fund | 66.811 | Overdose Data to Action (OD2A); 39902                     | RPT - Description (Uncategorized) | \$1,050,000 |
| 22005 - Federal Revenue Fund | 66.825 | Social Services Block Grant; 37800                        | RPT - Description (Uncategorized) | \$310,000   |
| 22005 - Federal Revenue Fund | 66.792 | Environmental Public Health Tracking; 39137               | RPT - Description (Uncategorized) | \$370,000   |
| 22005 - Federal Revenue Fund | 66.783 | CARA First Response; 39194                                | RPT - Description (Uncategorized) | \$720,000   |
| 22005 - Federal Revenue Fund | 66.774 | Alzheimers & Healthy Aging; 39505                         | RPT - Description (Uncategorized) | \$210,000   |
| 22005 - Federal Revenue Fund | 66.796 | HIV Care; 39329   | RPT - Description (Uncategorized) | \$1,100,000 |
| 22005 - Federal Revenue Fund | 66.790 | Enhanced Viral Hepatitis; 39528                           | RPT - Description (Uncategorized) | \$265,000   |
| 22005 - Federal Revenue Fund | 66.810 | Medicaid Admin; 37700                                     | RPT - Description (Uncategorized) | \$9,546,236 |
| 22005 - Federal Revenue Fund | 66.816 | Preventive Health Block Grant; 37640                      | RPT - Description (Uncategorized) | \$335,000   |
| 22005 - Federal Revenue Fund | 66.805 | Maternal Depression; 39791                                | RPT - Description (Uncategorized) | \$550,000   |
| 22005 - Federal Revenue Fund | 66.798 | HIV Surveillance; 39327                                   | RPT - Description (Uncategorized) | \$145,000   |
| 22005 - Federal Revenue Fund | 66.782 | Cancer Screening; 39358                                   | RPT - Description (Uncategorized) | \$815,000   |

|                              |        |  |                                   |                     |
|------------------------------|--------|--|-----------------------------------|---------------------|
| 22005 - Federal Revenue Fund | 66.794 | Garrett Lee Smith Project (GLS); 39177 | RPT - Description (Uncategorized) | \$700,000           |
| <b>Total</b>                 |        |  |                                   | <b>\$64,171,236</b> |

| Fund Name                    | Budget Request Amount |
|------------------------------|-----------------------|
| 22005 - Federal Revenue Fund | \$64,171,236          |
| <b>Total</b>                 | <b>\$64,171,236</b>   |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Grants Out Inventory Report**

**Organization: 3420021000 - Health - Public Health**

**Sec No: B.312**

**BU: 03420**

| Fund Name                               | Grant Recipient                       | Grant Purpose                          | Prior Year Budget Amount | Budget Request Amount | Variance     |
|---|---------------------------------------|--|--------------------------|-----------------------|--------------|
| 10000 - General Fund                    | TBD                                   | 602005-Clinical Development and Suppo  | \$0                      | \$51,400              | \$51,400     |
| 10000 - General Fund                    | TBD                                   | 602302 - MCH Programs                  | \$215,946                | \$140,946             | -\$75,000    |
| 10000 - General Fund                    | TBD                                   | 602211 - Infectious Disease Program    | \$15,874                 | \$15,874              | \$0          |
| 10000 - General Fund                    | TBD                                   | 602224 - HIV/AIDS Services             | \$745,000                | \$50,000              | -\$695,000   |
| 10000 - General Fund                    | VT Free and Referral Clinics          | 602005-Clinical Development and Suppo  | \$0                      | \$792,126             | \$792,126    |
| 10000 - General Fund                    | Vermont Ethics Network                | 602260 - Advanced Directives Program   | \$435,575                | \$435,575             | \$0          |
| 20405 - Global Commitment Fund          | TBD                                   | 602410 - Chronic Disease Programs      | \$68,289                 | \$68,289              | \$0          |
| 20405 - Global Commitment Fund          | TBD                                   | 602456 - Tobacco Control Program       | \$1,244,537              | \$1,244,537           | \$0          |
| 20405 - Global Commitment Fund          | TBD                                   | 602302 - MCH Programs                  | \$2,758,491              | \$2,758,491           | \$0          |
| 20405 - Global Commitment Fund          | TBD                                   | 602211 - Infectious Disease Program    | \$19,586                 | \$19,586              | \$0          |
| 20405 - Global Commitment Fund          | TBD                                   | 602201 - Immunization Program          | \$770,000                | \$770,000             | \$0          |
| 21370 - Tobacco Litigation Settlement   | TBD                                   | 602456 - Tobacco Control Program       | \$874,981                | \$496,841             | -\$378,140   |
| 21490 - Rabies Control                  | TBD                                   | 602211 - Infectious Disease Program    | \$290                    | \$290                 | \$0          |
| 21500 - Inter-Unit Transfers Fund       | TBD                                   | 602410 - Chronic Disease Programs      | \$880,570                | \$880,570             | \$0          |
| 21500 - Inter-Unit Transfers Fund       | TBD                                   | 602302 - MCH Programs                  | \$3,451,050              | \$1,000,000           | -\$2,451,050 |
| 21500 - Inter-Unit Transfers Fund       | TBD                                   | 602102 - Emergency Medical Services    | \$50,000                 | \$50,000              | \$0          |
| 21829 - HE-Third Party Reimbursement    | Vaccine purchases                     | 602201 - Immunization Program          | \$14,910,224             | \$16,707,394          | \$1,797,170  |
| 21836 - HE-AIDS Medication Rebates      | TBD                                   | 602224 - HIV/AIDS Services             | \$1,377,065              | \$1,377,065           | \$0          |
| 21897 - Emergency Medical Services Fund | EMS Providers and EMS Districts       | 602102 - Emergency Medical Services    | \$150,000                | \$450,000             | \$300,000    |
| 21902 - Health Department-Special Fund  | TBD                                   | 602302 - MCH Programs                  | \$417,157                | \$417,157             | \$0          |
| 21912 - Evidence-Based Educ & Advertis  | TBD                                   | 602965 - Special Projects              | \$50,000                 | \$50,000              | \$0          |
| 21912 - Evidence-Based Educ & Advertis  | VT Statewide AHEC                     | 602025 - Qual Improvement Prescribing  | \$0                      | \$450,000             | \$450,000    |
| 21937 - GMCB Regulatory and Admin Fund  | VT Program for Quality in Health Care | 602006 - Health Care Quality Assurance | \$0                      | \$765,000             | \$765,000    |

|                                 |                              |                                       |                     |                     |                   |
|---------------------------------|------------------------------|---------------------------------------|---------------------|---------------------|-------------------|
| 22005 - Federal Revenue Fund    | TBD                          | 602410 - Chronic Disease Programs     | \$1,306,844         | \$1,306,844         | \$0               |
| 22005 - Federal Revenue Fund    | TBD                          | 602005-Clinical Development and Suppo | \$0                 | \$8,600             | \$8,600           |
| 22005 - Federal Revenue Fund    | TBD                          | 602456 - Tobacco Control Program      | \$249,426           | \$627,566           | \$378,140         |
| 22005 - Federal Revenue Fund    | TBD                          | 602302 - MCH Programs                 | \$16,506,820        | \$13,881,820        | -\$2,625,000      |
| 22005 - Federal Revenue Fund    | TBD                          | 602211 - Infectious Disease Program   | \$85,000            | \$85,000            | \$0               |
| 22005 - Federal Revenue Fund    | TBD                          | 602101 - Public Health Preparedness   | \$690,000           | \$690,000           | \$0               |
| 22005 - Federal Revenue Fund    | TBD                          | 602224 - HIV/AIDS Services            | \$1,122,935         | \$1,122,935         | \$0               |
| 22005 - Federal Revenue Fund    | VT Free and Referral Clinics | 602005-Clinical Development and Suppo | \$0                 | \$792,126           | \$792,126         |
| 22005 - Federal Revenue Fund    | VT Statewide AHEC            | 602015 - Education Loan Repayment     | \$0                 | \$250,000           | \$250,000         |
| 22005 - Federal Revenue Fund    | Rural Healthcare Providers   | 602001 - Rural Health System Improve  | \$0                 | \$288,630           | \$288,630         |
| 22005 - Federal Revenue Fund    | Client Families              | 601365 - CSHN Respite Care            | \$76,172            | \$76,172            | \$0               |
| 40200 - Vermont Sanatorium Fund | TBD                          | 602302 - MCH Programs                 | \$25,000            | \$25,000            | \$0               |
| <b>Total</b>                    |                              |                                       | <b>\$48,496,832</b> | <b>\$48,145,834</b> | <b>-\$350,998</b> |

| Fund Name                               |  | Prior Year Budget Amount | Budget Request Amount | Variance          |
|---|--|--------------------------|-----------------------|-------------------|
| 10000 - General Fund                    |  | \$1,412,395              | \$1,485,921           | \$73,526          |
| 20405 - Global Commitment Fund          |  | \$4,860,903              | \$4,860,903           | \$0               |
| 21370 - Tobacco Litigation Settlement   |  | \$874,981                | \$496,841             | -\$378,140        |
| 21490 - Rabies Control                  |  | \$290                    | \$290                 | \$0               |
| 21500 - Inter-Unit Transfers Fund       |  | \$4,381,620              | \$1,930,570           | -\$2,451,050      |
| 21829 - HE-Third Party Reimbursement    |  | \$14,910,224             | \$16,707,394          | \$1,797,170       |
| 21836 - HE-AIDS Medication Rebates      |  | \$1,377,065              | \$1,377,065           | \$0               |
| 21897 - Emergency Medical Services Fund |  | \$150,000                | \$450,000             | \$300,000         |
| 21902 - Health Department-Special Fund  |  | \$417,157                | \$417,157             | \$0               |
| 21912 - Evidence-Based Educ & Advertis  |  | \$50,000                 | \$500,000             | \$450,000         |
| 21937 - GMCB Regulatory and Admin Fund  |  | \$0                      | \$765,000             | \$765,000         |
| 22005 - Federal Revenue Fund            |  | \$20,037,197             | \$19,129,693          | -\$907,504        |
| 40200 - Vermont Sanatorium Fund         |  | \$25,000                 | \$25,000              | \$0               |
| <b>Total</b>                            |  | <b>\$48,496,832</b>      | <b>\$48,145,834</b>   | <b>-\$350,998</b> |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**

**Organization: 3420021000 - Health - Public Health**

**Sec No: B.312**

**BU: 03420**

| Fund Name                         | Sending Org   | Sending Org Sec No. | Justification                                    | Budget Request Amount |
|-----------------------------------|---|---------------------|--|-----------------------|
| 21500 - Inter-Unit Transfers Fund | 1100170000 - Secretary of Administration - Office of Racial Equity      | B.100.1             | Office of Racial Equity Vital Translations MOU   | \$11,959              |
| 21500 - Inter-Unit Transfers Fund | 2140030000 - Public Safety - Emergency Management and Homeland Security | B.211               | VEM Cooling Capabilities MOU                     | \$100,000             |
| 21500 - Inter-Unit Transfers Fund | 3410010000 - Department of Vermont Health Access - Administration       | B.306               | Self-Management MOU                              | \$636,855             |
| 21500 - Inter-Unit Transfers Fund | 3150070000 - Mental Health - Mental Health                              | B.314               | Pediatric Mental Health Care Access (PMHCA) MOU  | \$45,000              |
| 21500 - Inter-Unit Transfers Fund | 3440030000 - Department for Children and Families - Child Development   | B.318               | Preschool Development Grant MOU                  | \$1,000,000           |
| 21500 - Inter-Unit Transfers Fund | 8100001100 - Transportation - Program Development                       | B.903               | Statewide Incident Reporting Network (SIREN) MOU | \$355,707             |
| 21500 - Inter-Unit Transfers Fund | 8100001100 - Transportation - Program Development                       | B.903               | Child Passenger Safety MOU                       | \$246,676             |
| 21500 - Inter-Unit Transfers Fund | 8100001100 - Transportation - Program Development                       | B.903               | Road User Safety MOU                             | \$154,772             |
| <b>Total</b>                      |   |                     |  | <b>\$2,550,969</b>    |

| Fund Name                         | Budget Request Amount |
|-----------------------------------|-----------------------|
| 21500 - Inter-Unit Transfers Fund | \$2,550,969           |
| <b>Total</b>                      | <b>\$2,550,969</b>    |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Position Summary Report**

**Organization: 3420021000 - Health - Public Health**

Sec No: B.312

BU: 03420

| Position Number | Classification                  | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total     |
|-----------------|---------------------------------|-----|-------|--------------|----------------|--------------------|-----------|
| 740081          | [000030] Public Health Nurse I  | 1   | 1     | \$82,863     | \$66,788       | \$5,713            | \$155,364 |
| 740147          | [000030] Public Health Nurse I  | 1   | 1     | \$88,374     | \$57,268       | \$6,305            | \$151,947 |
| 740218          | [000030] Public Health Nurse I  | 1   | 1     | \$74,854     | \$54,622       | \$5,726            | \$135,202 |
| 740276          | [000030] Public Health Nurse I  | 1   | 1     | \$88,373     | \$68,444       | \$6,134            | \$162,951 |
| 740327          | [000030] Public Health Nurse I  | 1   | 1     | \$82,862     | \$40,714       | \$6,111            | \$129,687 |
| 741184          | [000030] Public Health Nurse I  | 1   | 1     | \$82,862     | \$55,613       | \$5,884            | \$144,359 |
| 741187          | [000030] Public Health Nurse I  | 1   | 1     | \$74,854     | \$54,623       | \$5,726            | \$135,203 |
| 741190          | [000030] Public Health Nurse I  | 1   | 1     | \$82,862     | \$55,613       | \$5,884            | \$144,359 |
| 740014          | [000035] Public Health Nurse II | 1   | 1     | \$118,508    | \$51,423       | \$8,839            | \$178,770 |
| 740073          | [000035] Public Health Nurse II | 1   | 1     | \$87,855     | \$68,288       | \$6,095            | \$162,238 |
| 740075          | [000035] Public Health Nurse II | 1   | 1     | \$96,953     | \$44,949       | \$7,190            | \$149,092 |
| 740088          | [000035] Public Health Nurse II | 1   | 1     | \$93,730     | \$70,052       | \$6,543            | \$170,325 |
| 740096          | [000035] Public Health Nurse II | 1   | 1     | \$111,983    | \$64,364       | \$8,112            | \$184,459 |
| 740148          | [000035] Public Health Nurse II | 1   | 1     | \$90,817     | \$69,178       | \$6,319            | \$166,314 |
| 740175          | [000035] Public Health Nurse II | 1   | 1     | \$111,982    | \$75,538       | \$7,938            | \$195,458 |
| 740211          | [000035] Public Health Nurse II | 1   | 1     | \$115,258    | \$65,346       | \$8,361            | \$188,965 |
| 740218          | [000035] Public Health Nurse II | -   | -     | \$0          | \$0            | \$0                | \$0       |
| 740246          | [000035] Public Health Nurse II | 1   | 1     | \$90,817     | \$69,179       | \$6,321            | \$166,317 |
| 740258          | [000035] Public Health Nurse II | 1   | 1     | \$103,037    | \$61,675       | \$7,427            | \$172,139 |
| 740268          | [000035] Public Health Nurse II | 1   | 1     | \$90,818     | \$58,005       | \$6,491            | \$155,314 |
| 740281          | [000035] Public Health Nurse II | 1   | 1     | \$87,855     | \$57,114       | \$6,264            | \$151,233 |
| 740309          | [000035] Public Health Nurse II | 1   | 1     | \$93,730     | \$43,976       | \$6,941            | \$144,647 |
| 740440          | [000035] Public Health Nurse II | 1   | 1     | \$90,819     | \$69,181       | \$6,321            | \$166,321 |
| 740443          | [000035] Public Health Nurse II | 1   | 1     | \$103,038    | \$61,676       | \$7,426            | \$172,140 |
| 740444          | [000035] Public Health Nurse II | 1   | 1     | \$82,315     | \$66,625       | \$5,670            | \$154,610 |
| 740446          | [000035] Public Health Nurse II | 1   | 1     | \$115,258    | \$50,445       | \$8,588            | \$174,291 |
| 740447          | [000035] Public Health Nurse II | 1   | 1     | \$84,995     | \$41,354       | \$6,274            | \$132,623 |
| 740792          | [000035] Public Health Nurse II | 1   | 1     | \$118,508    | \$51,424       | \$8,839            | \$178,771 |

|        |   |   |   |           |          |          |           |
|--------|---|---|---|-----------|----------|----------|-----------|
| 741185 | [000035] Public Health Nurse II         | 1 | 1 | \$90,818  | \$43,108 | \$6,719  | \$140,645 |
| 741189 | [000035] Public Health Nurse II         | 1 | 1 | \$79,430  | \$55,990 | \$6,075  | \$141,495 |
| 741191 | [000035] Public Health Nurse II         | 1 | 1 | \$87,854  | \$68,290 | \$6,095  | \$162,239 |
| 741193 | [000035] Public Health Nurse II         | 1 | 1 | \$79,430  | \$55,990 | \$6,076  | \$141,496 |
| 740070 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$96,278  | \$44,742 | \$7,137  | \$148,157 |
| 740084 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$99,501  | \$48,615 | \$7,340  | \$155,456 |
| 740085 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$109,304 | \$51,560 | \$8,362  | \$169,226 |
| 740089 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$106,314 | \$73,835 | \$7,507  | \$187,656 |
| 740116 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$106,314 | \$32,859 | \$8,133  | \$147,306 |
| 740169 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$118,871 | \$51,531 | \$8,867  | \$179,269 |
| 740232 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$103,012 | \$72,843 | \$7,253  | \$183,108 |
| 740296 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$126,048 | \$79,764 | \$9,643  | \$215,455 |
| 740331 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$96,277  | \$59,645 | \$6,910  | \$162,832 |
| 740337 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$112,527 | \$75,705 | \$7,982  | \$196,214 |
| 740540 | [000039] Public Health Nurse Supervisor | 1 | 1 | \$93,314  | \$58,753 | \$6,683  | \$158,750 |
| 740236 | [000080] Public Health Nurse Admin I    | 1 | 1 | \$129,193 | \$80,711 | \$9,256  | \$219,160 |
| 740080 | [000087] Nurse Program Coordinator I    | 1 | 1 | \$98,892  | \$71,608 | \$6,939  | \$177,439 |
| 740323 | [000087] Nurse Program Coordinator I    | 1 | 1 | \$95,521  | \$70,594 | \$6,680  | \$172,795 |
| 740369 | [000087] Nurse Program Coordinator I    | 1 | 1 | \$92,428  | \$58,489 | \$6,615  | \$157,532 |
| 740471 | [000087] Nurse Program Coordinator I    | 1 | 1 | \$104,931 | \$73,421 | \$7,401  | \$185,753 |
| 741111 | [000087] Nurse Program Coordinator I    | 1 | 1 | \$98,892  | \$71,605 | \$6,938  | \$177,435 |
| 741181 | [000087] Nurse Program Coordinator I    | 1 | 1 | \$95,521  | \$70,594 | \$6,681  | \$172,796 |
| 740370 | [000088] Nurse Program Coordinator II   | 1 | 1 | \$98,292  | \$71,425 | \$6,892  | \$176,609 |
| 740373 | [000088] Nurse Program Coordinator II   | 1 | 1 | \$121,381 | \$67,187 | \$8,830  | \$197,398 |
| 740859 | [000088] Nurse Program Coordinator II   | 1 | 1 | \$128,594 | \$80,529 | \$9,211  | \$218,334 |
| 740884 | [000088] Nurse Program Coordinator II   | 1 | 1 | \$118,036 | \$77,359 | \$8,403  | \$203,798 |
| 740191 | [000089] Public Health Nurse Admin II   | 1 | 1 | \$138,852 | \$72,436 | \$10,166 | \$221,454 |
| 740031 | [004500] OCME Medical Records Spec      | 1 | 1 | \$66,788  | \$35,885 | \$4,881  | \$107,554 |
| 740242 | [004700] Program Technician I           | 1 | 1 | \$62,171  | \$49,397 | \$4,300  | \$115,868 |
| 740012 | [004800] Program Technician II          | 1 | 1 | \$52,457  | \$31,578 | \$3,785  | \$87,820  |

|        |   |   |   |           |          |         |           |
|--------|---|---|---|-----------|----------|---------|-----------|
| 740024 | [004800] Program Technician II          | 1 | 1 | \$71,157  | \$52,097 | \$5,444 | \$128,698 |
| 740032 | [004800] Program Technician II          | 1 | 1 | \$63,710  | \$61,035 | \$4,246 | \$128,991 |
| 740064 | [004800] Program Technician II          | 1 | 1 | \$63,711  | \$34,958 | \$4,646 | \$103,315 |
| 740083 | [004800] Program Technician II          | 1 | 1 | \$59,696  | \$33,752 | \$4,338 | \$97,786  |
| 740108 | [004800] Program Technician II          | 1 | 1 | \$65,437  | \$35,478 | \$4,778 | \$105,693 |
| 740157 | [004800] Program Technician II          | 1 | 1 | \$61,692  | \$34,353 | \$4,492 | \$100,537 |
| 740162 | [004800] Program Technician II          | 1 | 1 | \$56,035  | \$32,653 | \$4,059 | \$92,747  |
| 740171 | [004800] Program Technician II          | 1 | 1 | \$71,157  | \$52,098 | \$4,987 | \$128,242 |
| 740194 | [004800] Program Technician II          | 1 | 1 | \$50,545  | \$31,003 | \$3,866 | \$85,414  |
| 740201 | [004800] Program Technician II          | 1 | 1 | \$54,121  | \$32,078 | \$3,912 | \$90,111  |
| 740245 | [004800] Program Technician II          | 1 | 1 | \$50,544  | \$47,359 | \$3,865 | \$101,768 |
| 740306 | [004800] Program Technician II          | 1 | 1 | \$71,156  | \$52,097 | \$4,988 | \$128,241 |
| 740307 | [004800] Program Technician II          | 1 | 1 | \$50,545  | \$47,359 | \$3,867 | \$101,771 |
| 740492 | [004800] Program Technician II          | 1 | 1 | \$65,437  | \$50,379 | \$4,551 | \$120,367 |
| 740043 | [004900] Program Technician III         | 1 | 1 | \$79,685  | \$39,758 | \$5,868 | \$125,311 |
| 740248 | [004900] Program Technician III         | 1 | 1 | \$75,276  | \$53,332 | \$5,302 | \$133,910 |
| 740837 | [004900] Program Technician III         | 1 | 1 | \$48,500  | \$15,491 | \$3,710 | \$67,701  |
| 740138 | [007300] Epidemiologist III             | 1 | 1 | \$70,283  | \$22,031 | \$5,376 | \$97,690  |
| 740142 | [007300] Epidemiologist III             | 1 | 1 | \$67,996  | \$21,346 | \$5,201 | \$94,543  |
| 740208 | [007300] Epidemiologist III             | 1 | 1 | \$70,283  | \$22,036 | \$5,376 | \$97,695  |
| 740324 | [007300] Epidemiologist III             | 1 | 1 | \$77,564  | \$65,196 | \$5,307 | \$148,067 |
| 740490 | [007300] Epidemiologist III             | 1 | 1 | \$72,654  | \$52,547 | \$5,102 | \$130,303 |
| 740962 | [007300] Epidemiologist III             | 1 | 1 | \$63,544  | \$51,245 | \$4,861 | \$119,650 |
| 740968 | [007300] Epidemiologist III             | 1 | 1 | \$74,984  | \$53,246 | \$5,280 | \$133,510 |
| 740526 | [007400] Epidemiologist IV              | 1 | 1 | \$84,614  | \$41,238 | \$6,245 | \$132,097 |
| 740891 | [007400] Epidemiologist IV              | 0 | 1 | \$13,556  | \$45,966 | \$410   | \$59,932  |
| 740948 | [007400] Epidemiologist IV              | 1 | 1 | \$79,311  | \$54,546 | \$5,612 | \$139,469 |
| 740977 | [007400] Epidemiologist IV              | 1 | 1 | \$81,910  | \$66,504 | \$5,638 | \$154,052 |
| 740997 | [007400] Epidemiologist IV              | 1 | 1 | \$76,710  | \$38,866 | \$5,640 | \$121,216 |
| 740727 | [008700] DEPRIP Deputy Director         | 1 | 1 | \$105,331 | \$73,539 | \$7,430 | \$186,300 |
| 740237 | [015605] Sr. Environ Health Program Mgr | 1 | 1 | \$115,710 | \$76,660 | \$8,225 | \$200,595 |
| 740174 | [015610] Sr. Environ Health Program Mgr | 1 | 1 | \$109,263 | \$48,645 | \$8,130 | \$166,038 |
| 740329 | [017100] Health Data Administrator      | 1 | 1 | \$69,139  | \$36,587 | \$5,290 | \$111,016 |
| 740372 | [017110] Health Data Administrator II   | 1 | 1 | \$77,667  | \$54,055 | \$5,486 | \$137,208 |
| 740464 | [017110] Health Data Administrator II   | 1 | 1 | \$66,290  | \$50,634 | \$4,615 | \$121,539 |
| 740783 | [017110] Health Data Administrator II   | 1 | 1 | \$66,289  | \$35,737 | \$4,845 | \$106,871 |
| 740894 | [017110] Health Data Administrator II   | 1 | 1 | \$70,699  | \$37,058 | \$5,181 | \$112,938 |
| 740101 | [018800] Vital Statistics Info Manager  | 1 | 1 | \$107,660 | \$48,164 | \$8,008 | \$163,832 |
| 740325 | [018810] Registry Manager               | 1 | 1 | \$104,686 | \$62,170 | \$7,551 | \$174,407 |

|        |                                    |   |   |           |          |         |           |
|--------|------------------------------------|---|---|-----------|----------|---------|-----------|
| 740375 | [018810] Registry Manager          | 1 | 1 | \$98,944  | \$60,448 | \$7,113 | \$166,505 |
| 740530 | [018810] Registry Manager          | 1 | 1 | \$87,131  | \$41,998 | \$6,437 | \$135,566 |
| 740790 | [018810] Registry Manager          | 1 | 1 | \$93,122  | \$69,872 | \$6,496 | \$169,490 |
| 740002 | [027100] Public Health Analyst III | 1 | 1 | \$84,614  | \$41,239 | \$6,246 | \$132,099 |
| 740184 | [027100] Public Health Analyst III | 1 | 1 | \$95,722  | \$44,577 | \$7,093 | \$147,392 |
| 740188 | [027100] Public Health Analyst III | 1 | 1 | \$104,105 | \$73,168 | \$7,337 | \$184,610 |
| 740273 | [027100] Public Health Analyst III | 1 | 1 | \$87,443  | \$42,092 | \$6,462 | \$135,997 |
| 740361 | [027100] Public Health Analyst III | 1 | 1 | \$95,721  | \$59,478 | \$6,867 | \$162,066 |
| 740428 | [027100] Public Health Analyst III | 1 | 1 | \$95,721  | \$44,576 | \$7,093 | \$147,390 |
| 740477 | [027100] Public Health Analyst III | 1 | 1 | \$71,531  | \$53,630 | \$5,472 | \$130,633 |
| 740478 | [027100] Public Health Analyst III | 1 | 1 | \$81,910  | \$40,428 | \$6,038 | \$128,376 |
| 740503 | [027100] Public Health Analyst III | 1 | 1 | \$87,443  | \$68,165 | \$6,062 | \$161,670 |
| 740527 | [027100] Public Health Analyst III | 1 | 1 | \$95,720  | \$44,579 | \$7,092 | \$147,391 |
| 740797 | [027100] Public Health Analyst III | 1 | 1 | \$71,531  | \$53,630 | \$5,471 | \$130,632 |
| 740798 | [027100] Public Health Analyst III | 1 | 1 | \$95,721  | \$70,651 | \$6,695 | \$173,067 |
| 740830 | [027100] Public Health Analyst III | 1 | 1 | \$81,911  | \$66,502 | \$5,640 | \$154,053 |
| 740838 | [027100] Public Health Analyst III | 1 | 1 | \$79,310  | \$24,745 | \$6,068 | \$110,123 |
| 740868 | [027100] Public Health Analyst III | 1 | 1 | \$76,710  | \$64,942 | \$5,242 | \$146,894 |
| 740875 | [027100] Public Health Analyst III | 1 | 1 | \$79,310  | \$39,646 | \$5,838 | \$124,794 |
| 740882 | [027100] Public Health Analyst III | 1 | 1 | \$87,444  | \$56,989 | \$6,233 | \$150,666 |
| 740931 | [027100] Public Health Analyst III | 1 | 1 | \$74,318  | \$38,147 | \$5,456 | \$117,921 |
| 740939 | [027100] Public Health Analyst III | 1 | 1 | \$84,614  | \$75,300 | \$6,473 | \$166,387 |
| 740953 | [027100] Public Health Analyst III | 1 | 1 | \$87,443  | \$56,991 | \$6,234 | \$150,668 |
| 741214 | [027100] Public Health Analyst III | 1 | 1 | \$92,955  | \$58,647 | \$6,655 | \$158,257 |
| 740039 | [027200] Public Health Analyst II  | 1 | 1 | \$77,022  | \$41,865 | \$5,619 | \$124,506 |
| 740111 | [027200] Public Health Analyst II  | 1 | 1 | \$87,443  | \$27,191 | \$6,688 | \$121,322 |
| 740205 | [027200] Public Health Analyst II  | 1 | 1 | \$77,022  | \$38,959 | \$5,665 | \$121,646 |
| 740723 | [027200] Public Health Analyst II  | 1 | 1 | \$72,176  | \$52,402 | \$5,066 | \$129,644 |
| 740789 | [027200] Public Health Analyst II  | 1 | 1 | \$87,444  | \$56,991 | \$6,233 | \$150,668 |
| 740852 | [027200] Public Health Analyst II  | 1 | 1 | \$69,950  | \$36,836 | \$5,123 | \$111,909 |
| 740897 | [027200] Public Health Analyst II  | 1 | 1 | \$82,410  | \$55,478 | \$5,849 | \$143,737 |
| 740909 | [027200] Public Health Analyst II  | 1 | 1 | \$77,022  | \$38,962 | \$5,664 | \$121,648 |
| 740916 | [027200] Public Health Analyst II  | 1 | 1 | \$74,651  | \$38,247 | \$5,483 | \$118,381 |
| 740918 | [027200] Public Health Analyst II  | 1 | 1 | \$72,176  | \$37,500 | \$5,293 | \$114,969 |
| 740930 | [027200] Public Health Analyst II  | 1 | 1 | \$77,021  | \$38,960 | \$5,663 | \$121,644 |
| 740934 | [027200] Public Health Analyst II  | 1 | 1 | \$69,950  | \$36,836 | \$5,123 | \$111,909 |
| 740955 | [027200] Public Health Analyst II  | 1 | 1 | \$67,392  | \$52,397 | \$5,154 | \$124,943 |
| 740994 | [027200] Public Health Analyst II  | 1 | 1 | \$72,176  | \$22,603 | \$5,522 | \$100,301 |
| 741212 | [027200] Public Health Analyst II  | 1 | 1 | \$67,392  | \$52,394 | \$5,157 | \$124,943 |
| 740009 | [028000] Public Health Analyst I   | 1 | 1 | \$67,995  | \$36,247 | \$5,202 | \$109,444 |
| 740831 | [028000] Public Health Analyst I   | 1 | 1 | \$63,544  | \$34,911 | \$4,634 | \$103,089 |

|        |   |   |   |           |           |         |           |
|--------|---|---|---|-----------|-----------|---------|-----------|
| 740856 | [028000] Public Health Analyst I        | 1 | 1 | \$80,163  | \$39,903  | \$5,906 | \$125,972 |
| 740907 | [028000] Public Health Analyst I        | 1 | 1 | \$63,544  | \$51,245  | \$4,861 | \$119,650 |
| 740933 | [028000] Public Health Analyst I        | 1 | 1 | \$65,853  | \$35,604  | \$4,810 | \$106,267 |
| 740010 | [045600] Health Statis & Info Div Dir   | 1 | 1 | \$123,385 | \$78,963  | \$8,812 | \$211,160 |
| 740021 | [045610] Research & Statistics Chief    | 1 | 1 | \$121,576 | \$52,345  | \$9,074 | \$182,995 |
| 740297 | [045610] Research & Statistics Chief    | 1 | 1 | \$105,331 | \$47,465  | \$7,830 | \$160,626 |
| 740938 | [045610] Research & Statistics Chief    | 1 | 1 | \$95,845  | \$29,715  | \$7,332 | \$132,892 |
| 740249 | [046700] Vital Statistics Program Supr  | 1 | 1 | \$72,177  | \$52,403  | \$5,065 | \$129,645 |
| 740034 | [050100] Administrative Assistant A     | 1 | 1 | \$60,528  | \$34,002  | \$4,402 | \$98,932  |
| 740502 | [050200] Administrative Assistant B     | 1 | 2 | \$69,296  | \$104,604 | \$4,047 | \$177,947 |
| 740186 | [059600] Business Administrator         | 1 | 1 | \$70,699  | \$51,961  | \$4,952 | \$127,612 |
| 740914 | [074505] Compliance&Enforcement Advisor | 1 | 1 | \$104,686 | \$62,171  | \$7,552 | \$174,409 |
| 740044 | [081900] Data and Reporting Coordinator | 1 | 1 | \$67,995  | \$36,247  | \$4,974 | \$109,216 |
| 740535 | [086703] Medical Board Investigator     | 1 | 1 | \$90,022  | \$68,939  | \$6,259 | \$165,220 |
| 740457 | [089190] Administrative Srvcs Tech III  | 1 | 1 | \$60,528  | \$34,002  | \$4,403 | \$98,933  |
| 741174 | [089190] Administrative Srvcs Tech III  | 1 | 1 | \$44,803  | \$14,377  | \$3,428 | \$62,608  |
| 740068 | [089210] Administrative Srvcs Tech IV   | 1 | 1 | \$48,090  | \$46,627  | \$3,679 | \$98,396  |
| 740560 | [089210] Administrative Srvcs Tech IV   | 1 | 1 | \$60,320  | \$33,940  | \$4,386 | \$98,646  |
| 740133 | [089220] Administrative Srvcs Cord I    | 1 | 1 | \$67,267  | \$36,027  | \$4,918 | \$108,212 |
| 740170 | [089220] Administrative Srvcs Cord I    | 1 | 1 | \$53,519  | \$48,249  | \$4,096 | \$105,864 |
| 740178 | [089220] Administrative Srvcs Cord I    | 1 | 1 | \$79,602  | \$65,810  | \$5,462 | \$150,874 |
| 740456 | [089220] Administrative Srvcs Cord I    | 1 | 1 | \$60,569  | \$19,116  | \$4,633 | \$84,318  |
| 740004 | [089230] Administrative Srvcs Cord II   | 1 | 1 | \$66,789  | \$20,984  | \$5,110 | \$92,883  |
| 740120 | [089230] Administrative Srvcs Cord II   | 1 | 1 | \$77,522  | \$39,107  | \$5,702 | \$122,331 |
| 740185 | [089230] Administrative Srvcs Cord II   | 1 | 1 | \$84,365  | \$41,166  | \$6,226 | \$131,757 |
| 740199 | [089230] Administrative Srvcs Cord II   | 1 | 1 | \$62,546  | \$49,509  | \$4,330 | \$116,385 |
| 740456 | [089230] Administrative Srvcs Cord II   | - | - | \$0       | \$0       | \$0     | \$0       |
| 740876 | [089230] Administrative Srvcs Cord II   | 1 | 1 | \$79,684  | \$39,758  | \$5,869 | \$125,311 |
| 741203 | [089230] Administrative Srvcs Cord II   | 1 | 1 | \$66,789  | \$50,784  | \$4,653 | \$122,226 |
| 740981 | [089240] Administrative Srvcs Cord III  | 1 | 1 | \$75,441  | \$38,482  | \$5,545 | \$119,468 |
| 740112 | [089250] Administrative Srvcs Cord IV   | 1 | 1 | \$80,163  | \$39,901  | \$5,905 | \$125,969 |
| 740130 | [089250] Administrative Srvcs Cord IV   | 1 | 1 | \$72,654  | \$63,722  | \$4,932 | \$141,308 |
| 740354 | [089250] Administrative Srvcs Cord IV   | 1 | 1 | \$70,282  | \$63,007  | \$4,747 | \$138,036 |
| 740008 | [089270] Administrative Srvcs Mngr II   | 1 | 1 | \$78,691  | \$65,534  | \$5,393 | \$149,618 |
| 740065 | [089270] Administrative Srvcs Mngr II   | 1 | 1 | \$84,615  | \$26,341  | \$6,471 | \$117,427 |
| 740158 | [089270] Administrative Srvcs Mngr II   | 1 | 1 | \$84,615  | \$67,317  | \$5,845 | \$157,777 |
| 740206 | [089270] Administrative Srvcs Mngr II   | 1 | 1 | \$92,955  | \$58,647  | \$6,656 | \$158,258 |
| 740292 | [089270] Administrative Srvcs Mngr II   | 1 | 1 | \$92,955  | \$69,821  | \$6,485 | \$169,261 |
| 740164 | [089280] Administrative Srvcs Mngr III  | 1 | 1 | \$93,122  | \$43,794  | \$6,897 | \$143,813 |

|        |   |   |   |           |          |         |           |
|--------|---|---|---|-----------|----------|---------|-----------|
| 740355 | [089290] Administrative Svcs Dir I      | 1 | 1 | \$102,337 | \$61,466 | \$7,826 | \$171,629 |
| 740536 | [089705] Medical Bd Chief Investigator  | 1 | 1 | \$95,722  | \$70,653 | \$6,696 | \$173,071 |
| 740485 | [120405] Contract & Grants Specialist I | 1 | 1 | \$62,213  | \$34,510 | \$4,532 | \$101,255 |
| 740543 | [120405] Contract & Grants Specialist I | 1 | 1 | \$59,883  | \$50,151 | \$4,582 | \$114,616 |
| 741170 | [125074] Communications Coordinator II  | 1 | 1 | \$70,283  | \$36,935 | \$5,149 | \$112,367 |
| 740915 | [125075] Sr Communications Coordinator  | 1 | 1 | \$69,950  | \$36,836 | \$5,123 | \$111,909 |
| 741211 | [132600] Hlth Asbest&Lead Inspect I     | 1 | 1 | \$59,883  | \$50,152 | \$4,580 | \$114,615 |
| 740315 | [132605] Hlth Asbest&Lead Inspect II    | 1 | 1 | \$67,995  | \$36,248 | \$4,975 | \$109,218 |
| 740259 | [132650] Sr Hlth Asbest&Lead Inspect II | 1 | 1 | \$84,615  | \$26,341 | \$6,473 | \$117,429 |
| 740229 | [133000] DEPRIP Director                | 1 | 1 | \$119,953 | \$72,566 | \$8,631 | \$201,150 |
| 740932 | [137800] Environmental Health Engin I   | 1 | 1 | \$67,995  | \$51,147 | \$4,746 | \$123,888 |
| 740015 | [138100] Senior Radiological Health Spe | 1 | 1 | \$79,602  | \$389    | \$6,091 | \$86,082  |
| 740843 | [138100] Senior Radiological Health Spe | 1 | 1 | \$72,176  | \$63,578 | \$4,895 | \$140,649 |
| 740522 | [138200] PH Industrial Hygienist        | 1 | 1 | \$114,816 | \$76,390 | \$8,156 | \$199,362 |
| 740018 | [138500] Radiol & Toxic Sci Prog Chief  | 1 | 1 | \$121,576 | \$78,422 | \$9,300 | \$209,298 |
| 740864 | [142500] Climate & Health Program Mngr  | 1 | 1 | \$96,138  | \$70,779 | \$6,727 | \$173,644 |
| 740476 | [142700] Healthy Homes Case Manager     | 1 | 1 | \$87,443  | \$56,989 | \$6,233 | \$150,665 |
| 740348 | [143900] Environmental Health Engin III | 1 | 1 | \$79,310  | \$39,646 | \$5,839 | \$124,795 |
| 740127 | [301400] State PH Veterinarian          | 1 | 1 | \$125,986 | \$79,744 | \$9,011 | \$214,741 |
| 741218 | [330610] OCME Support Services Spec     | 1 | 1 | \$77,023  | \$53,859 | \$5,437 | \$136,319 |
| 740828 | [402100] EMS Data Manager               | 1 | 1 | \$72,654  | \$52,548 | \$5,103 | \$130,305 |
| 740739 | [402600] Emergency Medical Services Chi | 1 | 1 | \$107,162 | \$74,090 | \$7,570 | \$188,822 |
| 740078 | [402702] EMS StateTrainingAdministrator | 1 | 1 | \$72,176  | \$22,604 | \$5,522 | \$100,302 |
| 740125 | [403102] FCH Director                   | 1 | 1 | \$107,959 | \$74,332 | \$7,632 | \$189,923 |
| 740036 | [403600] PH Services District Dir I     | 1 | 1 | \$105,332 | \$62,364 | \$7,601 | \$175,297 |
| 740040 | [403600] PH Services District Dir I     | 1 | 1 | \$108,431 | \$48,395 | \$8,065 | \$164,891 |
| 740093 | [403600] PH Services District Dir I     | 1 | 1 | \$92,705  | \$43,671 | \$6,864 | \$143,240 |
| 740095 | [403600] PH Services District Dir I     | 1 | 1 | \$95,847  | \$59,513 | \$6,877 | \$162,237 |
| 740104 | [403600] PH Services District Dir I     | 1 | 1 | \$108,431 | \$63,295 | \$7,838 | \$179,564 |
| 740105 | [403600] PH Services District Dir I     | 1 | 1 | \$99,008  | \$60,465 | \$7,118 | \$166,591 |
| 740106 | [403600] PH Services District Dir I     | 1 | 1 | \$99,009  | \$60,464 | \$7,574 | \$167,047 |
| 740156 | [403600] PH Services District Dir I     | 1 | 1 | \$95,846  | \$44,613 | \$7,104 | \$147,563 |
| 740197 | [403600] PH Services District Dir I     | 1 | 1 | \$99,009  | \$45,564 | \$7,347 | \$151,920 |
| 740247 | [403600] PH Services District Dir I     | 1 | 1 | \$80,912  | \$56,432 | \$6,190 | \$143,534 |
| 740449 | [403600] PH Services District Dir I     | 1 | 1 | \$105,331 | \$32,563 | \$8,058 | \$145,952 |
| 740115 | [403605] PH Services District Dir II    | 1 | 1 | \$89,752  | \$68,859 | \$6,239 | \$164,850 |

|        |   |   |   |           |          |         |           |
|--------|---|---|---|-----------|----------|---------|-----------|
| 740295 | [403700] Public Health Supervisor       | 1 | 1 | \$79,601  | \$39,734 | \$5,861 | \$125,196 |
| 740832 | [403700] Public Health Supervisor       | 1 | 1 | \$77,022  | \$24,059 | \$5,893 | \$106,974 |
| 740243 | [403900] Sr Infectious Disease Prgr Mgr | 1 | 1 | \$112,466 | \$75,682 | \$7,977 | \$196,125 |
| 740099 | [410100] Asst Med Examiner Coordinator  | 1 | 1 | \$101,775 | \$72,471 | \$7,159 | \$181,405 |
| 740054 | [411600] State Toxicologist             | 1 | 1 | \$129,626 | \$54,764 | \$9,689 | \$194,079 |
| 740341 | [411800] Sr Env Health Risk Assessor    | 1 | 1 | \$101,151 | \$46,207 | \$7,510 | \$154,868 |
| 741112 | [411805] Env Health Risk Assessor       | 1 | 1 | \$77,022  | \$53,859 | \$5,436 | \$136,317 |
| 740049 | [412620] PH Lab Customer Serv Spec II   | 1 | 1 | \$51,418  | \$31,264 | \$3,705 | \$86,387  |
| 740056 | [412630] PH Lab Customer Serv Spec III  | 1 | 1 | \$59,696  | \$18,852 | \$4,567 | \$83,115  |
| 740066 | [412630] PH Lab Customer Serv Spec III  | 1 | 1 | \$63,711  | \$61,033 | \$4,247 | \$128,991 |
| 740356 | [412630] PH Lab Customer Serv Spec III  | 1 | 1 | \$59,696  | \$59,829 | \$3,940 | \$123,465 |
| 740365 | [412630] PH Lab Customer Serv Spec III  | 1 | 1 | \$63,710  | \$49,859 | \$4,418 | \$117,987 |
| 740059 | [412700] Customer Services Supervisor   | 1 | 1 | \$65,146  | \$50,291 | \$4,527 | \$119,964 |
| 740195 | [412900] PH Laboratory Administrator    | 1 | 1 | \$119,059 | \$77,665 | \$8,482 | \$205,206 |
| 740062 | [413401] PH Lab Program Chief - Chem    | 1 | 1 | \$102,336 | \$72,641 | \$7,201 | \$182,178 |
| 740057 | [413402] PH Lab Program Chief - Microb  | 1 | 1 | \$108,431 | \$33,494 | \$8,295 | \$150,220 |
| 740046 | [413800] Health Surveillance Division D | 1 | 1 | \$109,118 | \$63,501 | \$7,892 | \$180,511 |
| 740825 | [413805] Health Surveillance Deputy Dir | 1 | 1 | \$98,988  | \$71,634 | \$6,946 | \$177,568 |
| 740322 | [416000] PH Scientist I; Chemistry      | 1 | 1 | \$53,518  | \$16,997 | \$4,095 | \$74,610  |
| 740743 | [416000] PH Scientist I; Chemistry      | 1 | 1 | \$55,432  | \$47,372 | \$3,784 | \$106,588 |
| 740225 | [416100] PH Scientist II; Chemistry     | 1 | 1 | \$64,127  | \$35,085 | \$4,678 | \$103,890 |
| 740751 | [416100] PH Scientist II; Chemistry     | 1 | 1 | \$62,213  | \$34,510 | \$4,531 | \$101,254 |
| 740800 | [416100] PH Scientist II; Chemistry     | 1 | 1 | \$59,883  | \$50,151 | \$4,580 | \$114,614 |
| 740001 | [416200] PH Scientist III; Chemistry    | 1 | 1 | \$69,951  | \$36,833 | \$5,123 | \$111,907 |
| 740224 | [416200] PH Scientist III; Chemistry    | 1 | 1 | \$69,951  | \$36,831 | \$5,125 | \$111,907 |
| 740053 | [416300] PH Scientist V; Chemistry      | 1 | 1 | \$93,122  | \$43,794 | \$6,896 | \$143,812 |
| 740320 | [416300] PH Scientist V; Chemistry      | 1 | 1 | \$90,126  | \$57,796 | \$6,439 | \$154,361 |
| 740744 | [416300] PH Scientist V; Chemistry      | 1 | 1 | \$87,131  | \$41,996 | \$6,437 | \$135,564 |
| 740051 | [416400] PH Scientist IV; Chemistry     | 1 | 1 | \$84,615  | \$44,141 | \$6,472 | \$135,228 |
| 740862 | [416500] PH Scientist I; Microbiology   | 1 | 1 | \$55,432  | \$35,375 | \$3,968 | \$94,775  |
| 740945 | [416500] PH Scientist I; Microbiology   | 1 | 1 | \$53,518  | \$31,897 | \$3,866 | \$89,281  |
| 740007 | [416600] PH Scientist II; Microbiology  | 1 | 1 | \$70,700  | \$63,137 | \$4,784 | \$138,621 |
| 740058 | [416600] PH Scientist II; Microbiology  | 1 | 1 | \$73,174  | \$37,803 | \$5,598 | \$116,575 |
| 740947 | [416700] PH Scientist III; Microbiology | 1 | 1 | \$69,951  | \$36,833 | \$5,124 | \$111,908 |
| 740011 | [416800] PH Scientist V; Microbiology   | 1 | 1 | \$98,945  | \$45,546 | \$7,341 | \$151,832 |

|        |   |   |   |           |          |         |           |
|--------|---|---|---|-----------|----------|---------|-----------|
| 740227 | [416800] PH Scientist V; Microbiology   | 1 | 1 | \$98,946  | \$71,623 | \$6,942 | \$177,511 |
| 740946 | [416800] PH Scientist V; Microbiology   | 1 | 1 | \$84,428  | \$56,081 | \$6,002 | \$146,511 |
| 740061 | [416900] PH Scientist IV; Microbiology  | 1 | 1 | \$87,443  | \$42,090 | \$6,461 | \$135,994 |
| 740376 | [416900] PH Scientist IV; Microbiology  | 1 | 1 | \$92,955  | \$28,845 | \$7,111 | \$128,911 |
| 740989 | [416900] PH Scientist IV; Microbiology  | 1 | 1 | \$76,710  | \$38,867 | \$5,640 | \$121,217 |
| 740377 | [417200] PH Laboratory Technician III   | 1 | 1 | \$50,544  | \$16,103 | \$3,867 | \$70,514  |
| 740736 | [417200] PH Laboratory Technician III   | 1 | 1 | \$54,121  | \$17,177 | \$4,140 | \$75,438  |
| 740984 | [417200] PH Laboratory Technician III   | 1 | 1 | \$50,544  | \$47,360 | \$3,868 | \$101,772 |
| 740055 | [417210] PH Lab Technical Services Sup  | 1 | 1 | \$66,290  | \$35,731 | \$4,843 | \$106,864 |
| 740378 | [417300] PH Lab Safety Compliance Chief | 1 | 1 | \$107,661 | \$48,165 | \$8,008 | \$163,834 |
| 740943 | [417310] PH Lab Safety Compliance Spec  | 1 | 1 | \$70,283  | \$36,935 | \$5,149 | \$112,367 |
| 740042 | [417350] PH Lab Unit Coordinator        | 1 | 1 | \$84,074  | \$43,978 | \$6,159 | \$134,211 |
| 740060 | [417350] PH Lab Unit Coordinator        | 1 | 1 | \$84,074  | \$55,976 | \$5,975 | \$146,025 |
| 740172 | [417350] PH Lab Unit Coordinator        | 1 | 1 | \$114,816 | \$65,213 | \$8,327 | \$188,356 |
| 740210 | [417350] PH Lab Unit Coordinator        | 1 | 1 | \$114,816 | \$50,314 | \$8,555 | \$173,685 |
| 740250 | [417350] PH Lab Unit Coordinator        | 1 | 1 | \$92,705  | \$43,672 | \$6,863 | \$143,240 |
| 740749 | [417350] PH Lab Unit Coordinator        | 1 | 1 | \$102,336 | \$72,640 | \$7,202 | \$182,178 |
| 740842 | [417350] PH Lab Unit Coordinator        | 1 | 1 | \$92,705  | \$43,672 | \$6,865 | \$143,242 |
| 740860 | [417400] PH Lab Information Specialist  | 1 | 1 | \$85,051  | \$41,369 | \$6,277 | \$132,697 |
| 740979 | [417400] PH Lab Information Specialist  | 1 | 1 | \$77,022  | \$38,961 | \$5,664 | \$121,647 |
| 740379 | [417450] PH Lab Info Systems Coord      | 1 | 1 | \$98,363  | \$45,372 | \$7,297 | \$151,032 |
| 740029 | [417600] PH Laboratory Quality Manager  | 1 | 1 | \$95,826  | \$59,508 | \$6,875 | \$162,209 |
| 740801 | [419900] Epidemiologist V               | 1 | 1 | \$90,127  | \$42,896 | \$6,667 | \$139,690 |
| 740865 | [419900] Epidemiologist V               | 1 | 1 | \$101,774 | \$61,297 | \$7,329 | \$170,400 |
| 740949 | [419900] Epidemiologist V               | 1 | 1 | \$107,661 | \$33,264 | \$8,236 | \$149,161 |
| 740990 | [419900] Epidemiologist V               | 1 | 1 | \$76,107  | \$54,997 | \$5,823 | \$136,927 |
| 740993 | [419900] Epidemiologist V               | 1 | 1 | \$101,774 | \$72,472 | \$7,159 | \$181,405 |
| 740452 | [422400] Cancer Regis Quality & Ed Coor | 1 | 1 | \$82,057  | \$40,470 | \$6,049 | \$128,576 |
| 740988 | [422505] HSI Evaluation Director        | 1 | 1 | \$72,301  | \$63,615 | \$4,904 | \$140,820 |
| 740122 | [422515] FCH Program Evaluation Dlr     | 1 | 1 | \$98,363  | \$71,446 | \$6,897 | \$176,706 |
| 740922 | [422525] Chronic Disease Prgm Evaluator | 1 | 1 | \$82,410  | \$25,677 | \$6,304 | \$114,391 |
| 740880 | [430200] PH Dental Hygienist II         | 1 | 1 | \$77,563  | \$54,024 | \$5,479 | \$137,066 |
| 740349 | [430900] Oral Health Director           | 1 | 1 | \$109,263 | \$74,721 | \$7,731 | \$191,715 |
| 740132 | [431300] Health Promotion and Chronic D | 1 | 1 | \$123,385 | \$78,963 | \$8,813 | \$211,161 |

|        |   |   |   |           |           |          |           |
|--------|---|---|---|-----------|-----------|----------|-----------|
| 740030 | [431600] VDH Exercise Administrator     | 1 | 1 | \$72,176  | \$37,503  | \$5,294  | \$114,973 |
| 740480 | [431700] Health Servs Rese Coord        | 1 | 1 | \$73,258  | \$37,828  | \$5,376  | \$116,462 |
| 740333 | [433900] State Epidemiologist           | 1 | 1 | \$188,290 | \$93,097  | \$13,648 | \$295,035 |
| 740374 | [433901] State Epidemiologist AC: Envir | 1 | 1 | \$167,936 | \$92,349  | \$12,218 | \$272,503 |
| 740126 | [434300] Chief Medical Examiner         | 1 | 1 | \$332,580 | \$141,816 | \$15,621 | \$490,017 |
| 740919 | [434350] Forensic Autopsy Technician    | 1 | 1 | \$64,126  | \$35,084  | \$4,678  | \$103,888 |
| 740920 | [434350] Forensic Autopsy Technician    | 1 | 1 | \$62,213  | \$60,584  | \$4,132  | \$126,929 |
| 740098 | [434400] Deputy Chief Medical Examiner  | 1 | 1 | \$266,386 | \$121,927 | \$14,662 | \$402,975 |
| 740123 | [434400] Deputy Chief Medical Examiner  | 1 | 1 | \$251,597 | \$94,314  | \$14,515 | \$360,426 |
| 740045 | [440000] Public Health Inspector III    | 1 | 1 | \$77,563  | \$24,222  | \$5,934  | \$107,719 |
| 740230 | [440000] Public Health Inspector III    | 1 | 1 | \$87,090  | \$41,983  | \$6,433  | \$135,506 |
| 740858 | [440000] Public Health Inspector III    | 1 | 1 | \$80,163  | \$54,803  | \$5,677  | \$140,643 |
| 740895 | [440000] Public Health Inspector III    | 1 | 1 | \$74,984  | \$53,247  | \$5,280  | \$133,511 |
| 740231 | [440001] Public Health Inspection Mgr   | 1 | 1 | \$98,946  | \$71,621  | \$6,942  | \$177,509 |
| 740128 | [440050] Public Health Inspector IV     | 1 | 1 | \$92,435  | \$69,666  | \$6,444  | \$168,545 |
| 740234 | [440050] Public Health Inspector IV     | 1 | 1 | \$97,905  | \$60,133  | \$7,033  | \$165,071 |
| 740077 | [440500] Director of Field Operations   | 1 | 1 | \$102,315 | \$31,658  | \$7,827  | \$141,800 |
| 740901 | [440800] Public Health Inspector I      | 1 | 1 | \$56,577  | \$49,160  | \$4,327  | \$110,064 |
| 740261 | [440900] Office of Local Health Dir     | 1 | 1 | \$116,500 | \$65,718  | \$8,458  | \$190,676 |
| 740041 | [441000] Family Infant&Child Nutrition  | 1 | 1 | \$114,816 | \$65,214  | \$8,328  | \$188,358 |
| 740839 | [441100] Health Systems Program Admin'r | 1 | 1 | \$85,051  | \$26,471  | \$6,506  | \$118,028 |
| 741220 | [441100] Health Systems Program Admin'r | 1 | 1 | \$67,392  | \$52,394  | \$5,155  | \$124,941 |
| 740017 | [441500] PH Nutritionist II             | 1 | 1 | \$80,163  | \$65,976  | \$6,133  | \$152,272 |
| 740072 | [441500] PH Nutritionist II             | 1 | 1 | \$94,807  | \$70,378  | \$6,626  | \$171,811 |
| 740131 | [441500] PH Nutritionist II             | 1 | 1 | \$76,283  | \$64,815  | \$5,209  | \$146,307 |
| 740159 | [441500] PH Nutritionist II             | 1 | 1 | \$76,284  | \$64,812  | \$5,209  | \$146,305 |
| 740204 | [441500] PH Nutritionist II             | 1 | 1 | \$72,654  | \$37,646  | \$5,329  | \$115,629 |
| 740216 | [441500] PH Nutritionist II             | 1 | 1 | \$77,563  | \$54,024  | \$5,479  | \$137,066 |
| 740222 | [441500] PH Nutritionist II             | 1 | 1 | \$72,655  | \$52,547  | \$5,101  | \$130,303 |
| 740239 | [441500] PH Nutritionist II             | 1 | 1 | \$70,283  | \$70,995  | \$4,629  | \$145,907 |
| 740244 | [441500] PH Nutritionist II             | 1 | 1 | \$73,765  | \$64,058  | \$5,016  | \$142,839 |
| 740252 | [441500] PH Nutritionist II             | - | - | \$0       | \$0       | \$0      | \$0       |
| 740267 | [441500] PH Nutritionist II             | 1 | 1 | \$72,654  | \$52,548  | \$5,102  | \$130,304 |
| 740289 | [441500] PH Nutritionist II             | 1 | 1 | \$74,984  | \$38,344  | \$5,508  | \$118,836 |
| 740326 | [441500] PH Nutritionist II             | 1 | 1 | \$80,164  | \$65,978  | \$5,506  | \$151,648 |
| 740334 | [441500] PH Nutritionist II             | 1 | 1 | \$94,807  | \$59,202  | \$6,797  | \$160,806 |
| 740342 | [441500] PH Nutritionist II             | 1 | 1 | \$77,562  | \$39,122  | \$5,704  | \$122,388 |

|        |   |   |   |          |          |         |           |
|--------|---|---|---|----------|----------|---------|-----------|
| 740367 | [441500] PH Nutritionist II             | 1 | 1 | \$70,282 | \$51,833 | \$4,921 | \$127,036 |
| 740541 | [441500] PH Nutritionist II             | 1 | 1 | \$80,163 | \$39,901 | \$5,905 | \$125,969 |
| 740006 | [441501] PH Nutritionist III            | 1 | 1 | \$79,602 | \$39,731 | \$5,862 | \$125,195 |
| 740124 | [441501] PH Nutritionist III            | 1 | 1 | \$90,022 | \$68,942 | \$6,259 | \$165,223 |
| 740207 | [441501] PH Nutritionist III            | 1 | 1 | \$79,602 | \$65,809 | \$5,462 | \$150,873 |
| 740214 | [441501] PH Nutritionist III            | 1 | 1 | \$92,435 | \$58,491 | \$6,615 | \$157,541 |
| 740221 | [441501] PH Nutritionist III            | 1 | 1 | \$77,022 | \$65,035 | \$5,265 | \$147,322 |
| 740274 | [441501] PH Nutritionist III            | 1 | 1 | \$79,601 | \$65,809 | \$5,462 | \$150,872 |
| 740368 | [441501] PH Nutritionist III            | 1 | 1 | \$69,950 | \$51,736 | \$4,896 | \$126,582 |
| 740451 | [441501] PH Nutritionist III            | 1 | 1 | \$79,602 | \$54,635 | \$5,634 | \$139,871 |
| 740524 | [441501] PH Nutritionist III            | 1 | 1 | \$77,023 | \$38,957 | \$5,663 | \$121,643 |
| 740725 | [441501] PH Nutritionist III            | 1 | 1 | \$87,443 | \$42,088 | \$6,461 | \$135,992 |
| 740387 | [441700] PH MC & Strat Nat'l Stock Cord | 1 | 1 | \$84,614 | \$56,140 | \$6,017 | \$146,771 |
| 740155 | [441741] Public Health Specialist I     | 1 | 1 | \$69,014 | \$36,553 | \$5,052 | \$110,619 |
| 740310 | [441741] Public Health Specialist I     | 1 | 1 | \$56,576 | \$47,717 | \$4,328 | \$108,621 |
| 740330 | [441741] Public Health Specialist I     | 1 | 1 | \$58,614 | \$18,528 | \$4,483 | \$81,625  |
| 740395 | [441741] Public Health Specialist I     | 1 | 1 | \$60,570 | \$19,115 | \$4,634 | \$84,319  |
| 740473 | [441741] Public Health Specialist I     | 1 | 1 | \$73,278 | \$52,736 | \$5,606 | \$131,620 |
| 740537 | [441741] Public Health Specialist I     | 1 | 1 | \$77,522 | \$65,184 | \$5,303 | \$148,009 |
| 740746 | [441741] Public Health Specialist I     | 1 | 1 | \$58,614 | \$48,329 | \$4,028 | \$110,971 |
| 741150 | [441741] Public Health Specialist I     | 1 | 1 | \$60,570 | \$19,115 | \$4,634 | \$84,319  |
| 741169 | [441741] Public Health Specialist I     | 1 | 1 | \$75,275 | \$38,433 | \$5,530 | \$119,238 |
| 740082 | [441742] Public Health Specialist II    | 1 | 1 | \$62,213 | \$60,585 | \$4,131 | \$126,929 |
| 740097 | [441742] Public Health Specialist II    | 1 | 1 | \$62,213 | \$34,509 | \$4,530 | \$101,252 |
| 740121 | [441742] Public Health Specialist II    | 1 | 1 | \$66,289 | \$35,732 | \$4,843 | \$106,864 |
| 740212 | [441742] Public Health Specialist II    | 1 | 1 | \$66,290 | \$61,813 | \$4,444 | \$132,547 |
| 740283 | [441742] Public Health Specialist II    | 1 | 1 | \$68,411 | \$51,272 | \$4,777 | \$124,460 |
| 740351 | [441742] Public Health Specialist II    | 1 | 1 | \$68,411 | \$36,372 | \$5,005 | \$109,788 |
| 740411 | [441742] Public Health Specialist II    | 1 | 1 | \$64,127 | \$35,083 | \$4,678 | \$103,888 |
| 740412 | [441742] Public Health Specialist II    | 1 | 1 | \$66,290 | \$50,637 | \$4,615 | \$121,542 |
| 740413 | [441742] Public Health Specialist II    | 1 | 1 | \$66,290 | \$35,736 | \$4,843 | \$106,869 |
| 740416 | [441742] Public Health Specialist II    | 1 | 1 | \$68,411 | \$51,272 | \$4,777 | \$124,460 |
| 740417 | [441742] Public Health Specialist II    | 1 | 1 | \$62,213 | \$34,508 | \$4,531 | \$101,252 |
| 740418 | [441742] Public Health Specialist II    | 1 | 1 | \$82,056 | \$66,548 | \$5,651 | \$154,255 |
| 740430 | [441742] Public Health Specialist II    | 1 | 1 | \$64,127 | \$35,083 | \$4,678 | \$103,888 |
| 740450 | [441742] Public Health Specialist II    | 1 | 1 | \$75,441 | \$38,483 | \$5,543 | \$119,467 |
| 740455 | [441742] Public Health Specialist II    | 1 | 1 | \$75,442 | \$23,583 | \$5,771 | \$104,796 |
| 740482 | [441742] Public Health Specialist II    | 1 | 1 | \$59,884 | \$50,152 | \$4,580 | \$114,616 |
| 740507 | [441742] Public Health Specialist II    | 1 | 1 | \$70,699 | \$63,134 | \$4,781 | \$138,614 |
| 740516 | [441742] Public Health Specialist II    | 1 | 1 | \$59,883 | \$50,151 | \$4,581 | \$114,615 |

|        |                                       |   |   |          |          |         |           |
|--------|---------------------------------------|---|---|----------|----------|---------|-----------|
| 740546 | [441742] Public Health Specialist II  | 1 | 1 | \$82,056 | \$66,547 | \$5,650 | \$154,253 |
| 740826 | [441742] Public Health Specialist II  | 1 | 1 | \$66,290 | \$50,637 | \$4,615 | \$121,542 |
| 740829 | [441742] Public Health Specialist II  | 1 | 1 | \$62,213 | \$49,409 | \$4,303 | \$115,925 |
| 740845 | [441742] Public Health Specialist II  | 1 | 1 | \$73,174 | \$22,902 | \$5,598 | \$101,674 |
| 740881 | [441742] Public Health Specialist II  | 1 | 1 | \$59,883 | \$33,808 | \$4,352 | \$98,043  |
| 740923 | [441742] Public Health Specialist II  | 1 | 1 | \$66,290 | \$20,833 | \$5,071 | \$92,194  |
| 740951 | [441742] Public Health Specialist II  | 1 | 1 | \$59,883 | \$50,149 | \$4,581 | \$114,613 |
| 740952 | [441742] Public Health Specialist II  | 1 | 1 | \$68,411 | \$62,447 | \$4,606 | \$135,464 |
| 740960 | [441742] Public Health Specialist II  | 1 | 1 | \$70,699 | \$22,159 | \$5,408 | \$98,266  |
| 740961 | [441742] Public Health Specialist II  | 1 | 1 | \$68,411 | \$62,449 | \$4,606 | \$135,466 |
| 740971 | [441742] Public Health Specialist II  | 1 | 1 | \$68,411 | \$36,372 | \$5,006 | \$109,789 |
| 740995 | [441742] Public Health Specialist II  | 1 | 1 | \$66,290 | \$35,732 | \$4,844 | \$106,866 |
| 741110 | [441742] Public Health Specialist II  | 1 | 1 | \$62,213 | \$19,608 | \$4,759 | \$86,580  |
| 741179 | [441742] Public Health Specialist II  | 1 | 1 | \$86,882 | \$67,996 | \$6,020 | \$160,898 |
| 741199 | [441742] Public Health Specialist II  | 1 | 1 | \$68,412 | \$51,272 | \$4,778 | \$124,462 |
| 741213 | [441742] Public Health Specialist II  | 1 | 1 | \$68,411 | \$36,372 | \$5,006 | \$109,789 |
| 741217 | [441742] Public Health Specialist II  | 1 | 1 | \$59,883 | \$50,149 | \$4,581 | \$114,613 |
| 740071 | [441743] Public Health Specialist III | 1 | 1 | \$67,995 | \$51,147 | \$4,746 | \$123,888 |
| 740149 | [441743] Public Health Specialist III | 1 | 1 | \$72,655 | \$52,547 | \$5,102 | \$130,304 |
| 740168 | [441743] Public Health Specialist III | 1 | 1 | \$74,984 | \$38,346 | \$5,508 | \$118,838 |
| 740215 | [441743] Public Health Specialist III | 1 | 1 | \$70,283 | \$36,932 | \$5,149 | \$112,364 |
| 740265 | [441743] Public Health Specialist III | 1 | 1 | \$72,654 | \$63,723 | \$4,931 | \$141,308 |
| 740298 | [441743] Public Health Specialist III | 1 | 1 | \$72,654 | \$63,724 | \$4,930 | \$141,308 |
| 740304 | [441743] Public Health Specialist III | 1 | 1 | \$65,852 | \$35,601 | \$4,811 | \$106,264 |
| 740438 | [441743] Public Health Specialist III | 1 | 1 | \$77,563 | \$39,121 | \$5,705 | \$122,389 |
| 740448 | [441743] Public Health Specialist III | 1 | 1 | \$70,283 | \$36,935 | \$5,149 | \$112,367 |
| 740489 | [441743] Public Health Specialist III | 1 | 1 | \$77,563 | \$39,121 | \$5,705 | \$122,389 |
| 740726 | [441743] Public Health Specialist III | 1 | 1 | \$87,090 | \$56,884 | \$6,207 | \$150,181 |
| 740728 | [441743] Public Health Specialist III | 1 | 1 | \$72,654 | \$37,647 | \$5,330 | \$115,631 |
| 740729 | [441743] Public Health Specialist III | 1 | 1 | \$67,995 | \$36,247 | \$4,974 | \$109,216 |
| 740738 | [441743] Public Health Specialist III | 1 | 1 | \$74,983 | \$53,249 | \$5,281 | \$133,513 |
| 740791 | [441743] Public Health Specialist III | 1 | 1 | \$65,852 | \$35,602 | \$4,811 | \$106,265 |
| 740870 | [441743] Public Health Specialist III | 1 | 1 | \$67,996 | \$21,347 | \$5,202 | \$94,545  |
| 741108 | [441743] Public Health Specialist III | 1 | 1 | \$72,655 | \$37,646 | \$5,331 | \$115,632 |
| 741200 | [441743] Public Health Specialist III | 1 | 1 | \$63,544 | \$51,245 | \$4,861 | \$119,650 |
| 741215 | [441743] Public Health Specialist III | 1 | 1 | \$74,984 | \$64,421 | \$5,109 | \$144,514 |
| 740100 | [441744] Public Health Program Mgr I  | 1 | 1 | \$82,409 | \$40,576 | \$6,304 | \$129,289 |
| 740228 | [441744] Public Health Program Mgr I  | 1 | 1 | \$69,950 | \$36,834 | \$5,123 | \$111,907 |
| 740275 | [441744] Public Health Program Mgr I  | 1 | 1 | \$77,022 | \$65,034 | \$5,265 | \$147,321 |
| 740350 | [441744] Public Health Program Mgr I  | 1 | 1 | \$90,023 | \$57,763 | \$6,432 | \$154,218 |
| 740442 | [441744] Public Health Program Mgr I  | 1 | 1 | \$77,022 | \$38,956 | \$5,663 | \$121,641 |

|        |                                       |   |   |           |          |         |           |
|--------|---------------------------------------|---|---|-----------|----------|---------|-----------|
| 740472 | [441744] Public Health Program Mgr I  | 1 | 1 | \$92,435  | \$43,590 | \$6,843 | \$142,868 |
| 740479 | [441744] Public Health Program Mgr I  | 1 | 1 | \$92,436  | \$58,492 | \$6,616 | \$157,544 |
| 740481 | [441744] Public Health Program Mgr I  | 1 | 1 | \$67,392  | \$52,394 | \$5,155 | \$124,941 |
| 740523 | [441744] Public Health Program Mgr I  | 1 | 1 | \$82,409  | \$66,656 | \$5,677 | \$154,742 |
| 740721 | [441744] Public Health Program Mgr I  | 1 | 1 | \$80,833  | \$25,204 | \$6,184 | \$112,221 |
| 740827 | [441744] Public Health Program Mgr I  | 1 | 1 | \$79,602  | \$60,442 | \$5,545 | \$145,589 |
| 740850 | [441744] Public Health Program Mgr I  | 1 | 1 | \$79,602  | \$65,808 | \$5,462 | \$150,872 |
| 740904 | [441744] Public Health Program Mgr I  | 1 | 1 | \$97,906  | \$60,134 | \$7,034 | \$165,074 |
| 740956 | [441744] Public Health Program Mgr I  | 1 | 1 | \$97,906  | \$60,133 | \$7,034 | \$165,073 |
| 741109 | [441744] Public Health Program Mgr I  | 1 | 1 | \$74,651  | \$23,346 | \$5,710 | \$103,707 |
| 741205 | [441744] Public Health Program Mgr I  | 1 | 1 | \$74,651  | \$38,247 | \$5,483 | \$118,381 |
| 741210 | [441744] Public Health Program Mgr I  | 1 | 1 | \$67,392  | \$36,066 | \$4,928 | \$108,386 |
| 740019 | [441745] Public Health Program Mgr II | 1 | 1 | \$87,442  | \$68,165 | \$6,062 | \$161,669 |
| 740033 | [441745] Public Health Program Mgr II | 1 | 1 | \$81,910  | \$66,504 | \$5,638 | \$154,052 |
| 740160 | [441745] Public Health Program Mgr II | 1 | 1 | \$84,614  | \$41,240 | \$6,245 | \$132,099 |
| 740316 | [441745] Public Health Program Mgr II | 1 | 1 | \$90,376  | \$69,044 | \$6,286 | \$165,706 |
| 740319 | [441745] Public Health Program Mgr II | 1 | 1 | \$87,444  | \$56,988 | \$6,234 | \$150,666 |
| 740359 | [441745] Public Health Program Mgr II | - | - | \$0       | \$0      | \$0     | \$0       |
| 740394 | [441745] Public Health Program Mgr II | 1 | 1 | \$79,311  | \$39,646 | \$5,839 | \$124,796 |
| 740427 | [441745] Public Health Program Mgr II | 1 | 1 | \$87,443  | \$68,167 | \$6,062 | \$161,672 |
| 740488 | [441745] Public Health Program Mgr II | 1 | 1 | \$95,721  | \$59,478 | \$6,866 | \$162,065 |
| 740533 | [441745] Public Health Program Mgr II | 1 | 1 | \$87,443  | \$68,167 | \$6,062 | \$161,672 |
| 740924 | [441745] Public Health Program Mgr II | 1 | 1 | \$101,150 | \$46,208 | \$7,510 | \$154,868 |
| 740929 | [441745] Public Health Program Mgr II | 1 | 1 | \$98,363  | \$71,447 | \$6,897 | \$176,707 |
| 740936 | [441745] Public Health Program Mgr II | 1 | 1 | \$81,910  | \$55,328 | \$5,810 | \$143,048 |
| 740954 | [441745] Public Health Program Mgr II | 1 | 1 | \$104,104 | \$73,171 | \$7,337 | \$184,612 |
| 740152 | [441746] Public Health Program Dir I  | 1 | 1 | \$101,775 | \$61,296 | \$7,331 | \$170,402 |
| 740352 | [441746] Public Health Program Dir I  | 1 | 1 | \$104,687 | \$62,171 | \$7,552 | \$174,410 |
| 740913 | [441746] Public Health Program Dir I  | 1 | 1 | \$87,131  | \$41,996 | \$6,437 | \$135,564 |
| 740052 | [441747] Public Health Program Dir II | 1 | 1 | \$111,404 | \$75,363 | \$7,895 | \$194,662 |
| 740173 | [441747] Public Health Program Dir II | 1 | 1 | \$114,816 | \$76,389 | \$8,156 | \$199,361 |
| 740253 | [441747] Public Health Program Dir II | 1 | 1 | \$111,405 | \$64,189 | \$8,065 | \$183,659 |
| 740344 | [441747] Public Health Program Dir II | 1 | 1 | \$108,430 | \$48,396 | \$8,067 | \$164,893 |
| 740347 | [441747] Public Health Program Dir II | 1 | 1 | \$94,798  | \$59,199 | \$6,796 | \$160,793 |
| 740474 | [441747] Public Health Program Dir II | 1 | 1 | \$105,331 | \$32,564 | \$8,059 | \$145,954 |
| 740848 | [441747] Public Health Program Dir II | 1 | 1 | \$95,847  | \$70,691 | \$6,705 | \$173,243 |
| 740853 | [441747] Public Health Program Dir II | 1 | 1 | \$105,332 | \$32,563 | \$8,057 | \$145,952 |
| 740878 | [441747] Public Health Program Dir II | 1 | 1 | \$108,430 | \$74,471 | \$7,668 | \$190,569 |
| 740911 | [441747] Public Health Program Dir II | 1 | 1 | \$89,856  | \$68,890 | \$6,247 | \$164,993 |
| 740020 | [442600] PH Nutritionist I            | 1 | 1 | \$62,213  | \$34,509 | \$4,531 | \$101,253 |
| 740025 | [442600] PH Nutritionist I            | 1 | 1 | \$62,212  | \$60,585 | \$4,131 | \$126,928 |

|        |   |   |   |           |          |         |           |
|--------|---|---|---|-----------|----------|---------|-----------|
| 740035 | [442600] PH Nutritionist I              | 1 | 1 | \$66,289  | \$35,733 | \$4,844 | \$106,866 |
| 740079 | [442600] PH Nutritionist I              | 1 | 1 | \$64,127  | \$35,085 | \$4,678 | \$103,890 |
| 740233 | [442600] PH Nutritionist I              | 1 | 1 | \$64,126  | \$35,084 | \$4,677 | \$103,887 |
| 740252 | [442600] PH Nutritionist I              | 1 | 1 | \$70,283  | \$36,932 | \$5,149 | \$112,364 |
| 740284 | [442600] PH Nutritionist I              | 1 | 1 | \$59,884  | \$48,711 | \$4,125 | \$112,720 |
| 740287 | [442600] PH Nutritionist I              | 1 | 1 | \$64,126  | \$20,185 | \$4,906 | \$89,217  |
| 740312 | [442600] PH Nutritionist I              | 1 | 1 | \$59,883  | \$18,909 | \$4,581 | \$83,373  |
| 740335 | [442600] PH Nutritionist I              | 1 | 1 | \$66,289  | \$20,833 | \$5,072 | \$92,194  |
| 740336 | [442600] PH Nutritionist I              | 1 | 1 | \$59,882  | \$48,709 | \$4,125 | \$112,716 |
| 740338 | [442600] PH Nutritionist I              | 1 | 1 | \$79,831  | \$39,806 | \$5,879 | \$125,516 |
| 740441 | [442600] PH Nutritionist I              | 1 | 1 | \$64,127  | \$49,984 | \$4,450 | \$118,561 |
| 740539 | [442600] PH Nutritionist I              | 1 | 1 | \$62,213  | \$49,411 | \$4,304 | \$115,928 |
| 740542 | [442600] PH Nutritionist I              | 1 | 1 | \$62,212  | \$34,509 | \$4,532 | \$101,253 |
| 740022 | [442703] Public Health Nutrition Spec   | 1 | 1 | \$87,443  | \$68,166 | \$6,062 | \$161,671 |
| 740136 | [442703] Public Health Nutrition Spec   | 1 | 1 | \$84,615  | \$41,239 | \$6,245 | \$132,099 |
| 740793 | [442703] Public Health Nutrition Spec   | 1 | 1 | \$59,134  | \$48,484 | \$4,068 | \$111,686 |
| 740886 | [442703] Public Health Nutrition Spec   | 1 | 1 | \$90,376  | \$57,871 | \$6,458 | \$154,705 |
| 740219 | [442704] Breastfeeding Services Manager | 1 | 1 | \$92,955  | \$69,821 | \$6,484 | \$169,260 |
| 740494 | [442740] Asst Dir WIC Eval & Qual Imprm | 1 | 1 | \$104,687 | \$73,346 | \$7,383 | \$185,416 |
| 740294 | [442745] Asst Dir of WIC Operations     | 1 | 1 | \$90,126  | \$57,795 | \$6,440 | \$154,361 |
| 740314 | [442750] Asst Dir for WIC Nutrition Svc | 1 | 1 | \$101,775 | \$61,297 | \$7,330 | \$170,402 |
| 740803 | [442755] WIC Vendor Manager             | 1 | 1 | \$87,443  | \$68,166 | \$6,062 | \$161,671 |
| 740877 | [444110] UDS Registry Manager           | 1 | 1 | \$67,392  | \$52,394 | \$5,155 | \$124,941 |
| 740491 | [444700] Rural Health & Primary Care Ch | 1 | 1 | \$90,022  | \$57,764 | \$6,431 | \$154,217 |
| 740140 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$74,984  | \$64,424 | \$5,108 | \$144,516 |
| 740154 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$82,430  | \$25,684 | \$6,306 | \$114,420 |
| 740257 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$84,760  | \$41,282 | \$6,256 | \$132,298 |
| 740340 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$63,544  | \$51,243 | \$4,861 | \$119,648 |
| 740465 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$84,760  | \$56,182 | \$6,028 | \$146,970 |
| 740466 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$82,430  | \$66,660 | \$5,678 | \$154,768 |
| 740467 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$82,430  | \$66,660 | \$5,678 | \$154,768 |

|        |   |   |   |           |          |         |           |
|--------|---|---|---|-----------|----------|---------|-----------|
| 740483 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$72,654  | \$52,547 | \$5,102 | \$130,303 |
| 740851 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$72,654  | \$22,746 | \$5,558 | \$100,958 |
| 740873 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$65,944  | \$61,706 | \$4,417 | \$132,067 |
| 740892 | [444900] PH Programs Admin AC: General  | 1 | 1 | \$63,544  | \$51,244 | \$4,862 | \$119,650 |
| 740359 | [444903] PH Programs Admin AC: EMS      | 1 | 1 | \$92,956  | \$49,741 | \$6,655 | \$149,352 |
| 741165 | [444904] Health Equity Team Leader      | 1 | 1 | \$87,443  | \$68,165 | \$6,061 | \$161,669 |
| 740110 | [444905] PH Programs Admin AC: Rural    | 1 | 1 | \$77,563  | \$39,121 | \$5,705 | \$122,389 |
| 741166 | [444955] Envr Justice & Hlth Equity Adv | 1 | 1 | \$44,845  | \$14,390 | \$3,432 | \$62,667  |
| 740166 | [445100] Public Health Inspector II     | 1 | 1 | \$70,700  | \$22,158 | \$5,409 | \$98,267  |
| 740177 | [445100] Public Health Inspector II     | 1 | 1 | \$43,905  | \$55,083 | \$2,732 | \$101,720 |
| 740857 | [445100] Public Health Inspector II     | 1 | 1 | \$70,700  | \$37,058 | \$5,180 | \$112,938 |
| 740861 | [445100] Public Health Inspector II     | 1 | 1 | \$70,700  | \$63,135 | \$4,782 | \$138,617 |
| 741208 | [445102] Food & Lodging Spec/Inspector  | 1 | 1 | \$63,544  | \$51,245 | \$4,860 | \$119,649 |
| 740363 | [445500] PH Preparedness Coordinator    | 1 | 1 | \$74,318  | \$38,148 | \$5,457 | \$117,923 |
| 741206 | [445500] PH Preparedness Coordinator    | 1 | 1 | \$79,310  | \$65,721 | \$5,440 | \$150,471 |
| 740139 | [446120] PH Nutrition Assistant         | 1 | 1 | \$79,602  | \$54,634 | \$5,634 | \$139,870 |
| 740196 | [446120] PH Nutrition Assistant         | 1 | 1 | \$77,480  | \$53,999 | \$5,471 | \$136,950 |
| 740263 | [446120] PH Nutrition Assistant         | 1 | 1 | \$63,024  | \$34,752 | \$4,593 | \$102,369 |
| 740282 | [446120] PH Nutrition Assistant         | 1 | 1 | \$53,518  | \$31,897 | \$3,866 | \$89,281  |
| 740286 | [446120] PH Nutrition Assistant         | 1 | 1 | \$57,221  | \$33,009 | \$4,150 | \$94,380  |
| 740305 | [446120] PH Nutrition Assistant         | 1 | 1 | \$77,480  | \$53,999 | \$5,472 | \$136,951 |
| 740793 | [446120] PH Nutrition Assistant         | - | - | \$0       | \$0      | \$0     | \$0       |
| 740353 | [459800] Health Program Administrator   | 1 | 1 | \$58,123  | \$18,380 | \$4,446 | \$80,949  |
| 740847 | [472500] CPCS Specialist                | 1 | 1 | \$59,884  | \$59,886 | \$3,954 | \$123,724 |
| 740525 | [486500] Bus Application Support Spec   | 1 | 1 | \$67,392  | \$52,395 | \$5,154 | \$124,941 |
| 740802 | [486500] Bus Application Support Spec   | 1 | 1 | \$79,602  | \$39,733 | \$5,861 | \$125,196 |
| 740937 | [486500] Bus Application Support Spec   | 1 | 1 | \$67,392  | \$52,394 | \$5,155 | \$124,941 |
| 740950 | [486500] Bus Application Support Spec   | 1 | 1 | \$79,601  | \$54,635 | \$5,634 | \$139,870 |
| 740300 | [507800] Care Consultant Supervisor     | 1 | 1 | \$101,151 | \$61,107 | \$7,282 | \$169,540 |
| 740883 | [530200] Integrated Data Repos Manager  | 1 | 1 | \$90,376  | \$42,973 | \$6,685 | \$140,034 |
| 740534 | [536500] Medical Licensing & Ops Admin  | 1 | 1 | \$62,213  | \$19,609 | \$4,759 | \$86,581  |
| 740278 | [546100] Healthcare Preparedness Coor   | 1 | 1 | \$98,363  | \$71,447 | \$6,897 | \$176,707 |

|              |  |            |            |                     |                     |                    |                     |
|--------------|--|------------|------------|---------------------|---------------------|--------------------|---------------------|
| 740737       | [546200] PH Emergency Comm Sys Admin   | 1          | 1          | \$74,651            | \$38,247            | \$5,710            | \$118,608           |
| 740193       | [857110] Division Information Director | 1          | 1          | \$81,910            | \$66,501            | \$5,638            | \$154,049           |
| 740240       | [857110] Division Information Director | 1          | 1          | \$87,443            | \$68,164            | \$6,062            | \$161,669           |
| 740484       | [857110] Division Information Director | 1          | 1          | \$67,691            | \$21,256            | \$5,178            | \$94,125            |
| 740504       | [857110] Division Information Director | 1          | 1          | \$88,527            | \$68,492            | \$6,146            | \$163,165           |
| 740840       | [857110] Division Information Director | 1          | 1          | \$90,377            | \$28,071            | \$6,913            | \$125,361           |
| 740874       | [857110] Division Information Director | 1          | 1          | \$90,377            | \$57,872            | \$6,457            | \$154,706           |
| 740912       | [857110] Division Information Director | 1          | 1          | \$76,710            | \$23,966            | \$5,868            | \$106,544           |
| 740942       | [857110] Division Information Director | 1          | 1          | \$81,910            | \$61,136            | \$5,720            | \$148,766           |
| 747005       | [95010E] Executive Director            | 1          | 1          | \$140,920           | \$29,755            | \$10,780           | \$181,455           |
| <b>Total</b> |  | <b>505</b> | <b>510</b> | <b>\$42,242,753</b> | <b>\$25,767,051</b> | <b>\$3,042,035</b> | <b>\$71,051,839</b> |

| Fund # | Fund Name  | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total        |
|--------|--|-----|-------|--------------|----------------|--------------------|--------------|
| 10000  | 10000 - General Fund                             | 81  | 83    | \$7,565,616  | \$4,539,189    | \$530,018          | \$12,634,823 |
| 20405  | 20405 - Global Commitment Fund                   | 76  | 77    | \$6,209,541  | \$3,769,963    | \$449,610          | \$10,429,114 |
| 21321  | 21321 - Chemicals of High Concern to Children    | 0   | 0     | \$31,916     | \$24,047       | \$2,226            | \$58,189     |
| 21370  | 21370 - Tobacco Litigation Settlement            | 2   | 3     | \$196,744    | \$100,278      | \$14,714           | \$311,736    |
| 21460  | 21460 - Laboratory Services                      | 4   | 4     | \$300,028    | \$175,651      | \$21,821           | \$497,500    |
| 21469  | 21469 - Nuclear Regulatory Fund                  | 2   | 2     | \$194,855    | \$82,164       | \$14,533           | \$291,552    |
| 21470  | 21470 - Medical Practice                         | 7   | 7     | \$557,430    | \$299,482      | \$40,533           | \$897,445    |
| 21471  | 21471 - Hospital Licensing Fees                  | 0   | 0     | \$14,092     | \$2,975        | \$1,078            | \$18,145     |
| 21490  | 21490 - Rabies Control                           | 0   | 0     | \$12,913     | \$7,965        | \$927              | \$21,805     |
| 21500  | 21500 - Inter-Unit Transfers Fund                | 2   | 2     | \$171,493    | \$125,095      | \$12,580           | \$309,168    |
| 21731  | 21731 - HE-Food & Lodging Fees                   | 8   | 9     | \$701,135    | \$446,286      | \$50,475           | \$1,197,896  |
| 21828  | 21828 - HE-Lead Abatement Fees                   | 1   | 1     | \$111,135    | \$66,410       | \$8,317            | \$185,862    |
| 21829  | 21829 - HE-Third Party Reimbursement             | 5   | 5     | \$421,605    | \$251,882      | \$30,413           | \$703,900    |
| 21832  | 21832 - HE-Asbestos Fees                         | 3   | 3     | \$213,553    | \$110,845      | \$15,851           | \$340,249    |
| 21836  | 21836 - HE-AIDS Medication Rebates               | 1   | 1     | \$49,989     | \$21,539       | \$3,733            | \$75,261     |
| 21902  | 21902 - Health Department-Special Fund           | 6   | 7     | \$588,987    | \$368,241      | \$41,493           | \$998,721    |
| 21912  | 21912 - Evidence-Based Educ & Advertis           | 3   | 3     | \$306,287    | \$197,446      | \$21,865           | \$525,598    |
| 21937  | 21937 - GMCB Regulatory and Admin Fund           | 1   | 1     | \$55,231     | \$46,758       | \$3,774            | \$105,763    |
| 21995  | 21995 - Substance Misuse Prevention Special Fund | 7   | 7     | \$442,032    | \$313,198      | \$31,147           | \$786,377    |
| 22005  | 22005 - Federal Revenue Fund                     | 294 | 296   | \$24,098,171 | \$14,817,637   | \$1,746,927        | \$40,662,735 |

|       |  |     |     |              |              |             |              |
|-------|--|-----|-----|--------------|--------------|-------------|--------------|
| Total |  | 505 | 510 | \$42,242,753 | \$25,767,051 | \$3,042,035 | \$71,051,839 |
|-------|--|-----|-----|--------------|--------------|-------------|--------------|

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Detail Report**

**Organization: 3420060000 - Health - Substance Use Programs**

**Sec No: B.313**

**BU: 03420**

**Budget Object Group: 1. PERSONAL SERVICES**

| Salaries and Wages                | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|-----------------------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                |                  |                                  |  |                                      |   |   |
| 500000 - Salaries                 | 3,949,377        | 4,261,749                        | 4,261,749                                | 3,828,715                            | -433,034  | -10.2%  |
| 500060 - Overtime                 | 53,926           | 4,000                            | 4,000                                    | 4,000                                | 0   | 0.0%  |
| 500070 - Shift Differential       | 3,349            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 508000 - Vacancy Turnover Savings | 0                | -245,503                         | -245,503                                 | -245,503                             | 0   | 0.0%  |
| <b>Total: Salaries and Wages</b>  | <b>4,006,652</b> | <b>4,020,246</b>                 | <b>4,020,246</b>                         | <b>3,587,212</b>                     | <b>-433,034</b>   | <b>-10.8%</b>   |

| Fringe Benefits                        | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                     |                  |                                  |  |                                      |   |   |
| 501000 - FICA                          | 291,920          | 326,021                          | 326,021                                  | 276,643                              | -49,378   | -15.1%  |
| 501500 - Health Insurance              | 1,044,521        | 1,339,254                        | 1,339,254                                | 1,149,759                            | -189,495  | -14.1%  |
| 502000 - Retirement                    | 1,106,776        | 1,217,607                        | 1,217,607                                | 1,092,871                            | -124,736  | -10.2%  |
| 502500 - Dental Insurance              | 39,606           | 47,779                           | 47,779                                   | 41,322                               | -6,457  | -13.5%  |
| 503000 - Life Insurance                | 16,963           | 17,100                           | 17,100                                   | 10,181                               | -6,919  | -40.5%  |
| 503500 - Long Term Disability          | 657              | 693                              | 693                                      | 6,326                                | 5,633   | 812.8%  |
| 504000 - Employee Assistance Program   | 1,843            | 2,110                            | 2,110                                    | 1,779                                | -331  | -15.7%  |
| 504040 - VT Family & Medical Leave Ins | 13,939           | 15,816                           | 15,816                                   | 14,215                               | -1,601  | -10.1%  |
| 504045 - Child Care Contribution Exp   | 13,383           | 18,755                           | 18,755                                   | 16,848                               | -1,907  | -10.2%  |
| <b>Total: Fringe Benefits</b>          | <b>2,529,608</b> | <b>2,985,135</b>                 | <b>2,985,135</b>                         | <b>2,609,944</b>                     | <b>-375,191</b>   | <b>-12.6%</b>   |

| Contracted and 3rd Party Service               | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                             |                |                                  |  |                                      |   |   |
| 507350 - Contr&3rd Pty-Educ & Training         | -815           | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 507561 - Contr&3rdPty-Creative/Developm        | 0              | 4,000                            | 4,000                                    | 4,000                                | 0   | 0.0%  |
| 507600 - Other Contr and 3rd Pty Serv          | 138,228        | 21,175                           | 21,175                                   | 21,175                               | 0   | 0.0%  |
| <b>Total: Contracted and 3rd Party Service</b> | <b>137,413</b> | <b>25,175</b>                    | <b>25,175</b>                            | <b>25,175</b>                        | <b>0</b>  | <b>0.0%</b>   |

| PerDiem and Other Personal Services               | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                                |                |                                  |  |                                      |   |   |
| 506000 - Per Diem                                 | 5,700          | 6,000                            | 6,000                                    | 6,000                                | 0   | 0.0%  |
| <b>Total: PerDiem and Other Personal Services</b> | <b>5,700</b>   | <b>6,000</b>                     | <b>6,000</b>                             | <b>6,000</b>                         | <b>0</b>  | <b>0.0%</b>   |

|                                    |                  |                  |                  |                  |                 |               |
|------------------------------------|------------------|------------------|------------------|------------------|-----------------|---------------|
| <b>Total: 1. PERSONAL SERVICES</b> | <b>6,679,372</b> | <b>7,036,556</b> | <b>7,036,556</b> | <b>6,228,331</b> | <b>-808,225</b> | <b>-11.5%</b> |
|------------------------------------|------------------|------------------|------------------|------------------|-----------------|---------------|

#### Budget Object Group: 2. OPERATING

| Equipment                     | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|-------------------------------|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>            |                |                                  |  |                                      |   |   |
| 522700 - Furniture & Fixtures | 442            | 10,000                           | 10,000                                   | 10,000                               | 0   | 0.0%  |
| <b>Total: Equipment</b>       | <b>442</b>     | <b>10,000</b>                    | <b>10,000</b>                            | <b>10,000</b>                        | <b>0</b>  | <b>0.0%</b>   |

| IT/Telecom Services and Equipment       | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                      |                |                                  |  |                                      |   |   |
| 516605 - ADS VOIP Exp                   | 15,874         | 15,000                           | 15,000                                   | 15,000                               | 0   | 0.0%  |
| 516620 - Internet                       | 33             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516659 - Telecom-Wireless Phone Service | 20,012         | 6,000                            | 6,000                                    | 6,000                                | 0   | 0.0%  |
| 516662 - ADS End User Computing Exp     | 1,281          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 516672 - IT Inter Svc Cost ADS Telephon | 2,158          | 2,500                            | 2,500                                    | 2,500                                | 0   | 0.0%  |

|   |               |                |                |                |          |             |
|---|---------------|----------------|----------------|----------------|----------|-------------|
| 516683 - IT InterSvcCost ProjManage&Rvw         | 0             | 105,000        | 105,000        | 105,000        | 0        | 0.0%        |
| 522201 - Hardware-Computer Peripherals          | 8,192         | 0              | 0              | 0              | 0        | 0.0%        |
| 522216 - Hardware-Desktop & Laptop PCs          | 44,530        | 13,000         | 13,000         | 13,000         | 0        | 0.0%        |
| <b>Total: IT/Telecom Services and Equipment</b> | <b>92,080</b> | <b>141,500</b> | <b>141,500</b> | <b>141,500</b> | <b>0</b> | <b>0.0%</b> |

| IT Repair and Maintenance Services               | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                               |                |                                  |  |                                      |   |   |
| 513010 - Repair & Main-OfficeTechEquip           | 2,611          | 3,000                            | 3,000                                    | 3,000                                | 0   | 0.0%  |
| <b>Total: IT Repair and Maintenance Services</b> | <b>2,611</b>   | <b>3,000</b>                     | <b>3,000</b>                             | <b>3,000</b>                         | <b>0</b>  | <b>0.0%</b>   |

| Other Operating Expenses               | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                     |                |                                  |  |                                      |   |   |
| <b>Total: Other Operating Expenses</b> | <b>0</b>       | <b>0</b>                         | <b>0</b>                                 | <b>0</b>                             | <b>0</b>  | <b>0.0%</b>   |

| Other Rental                            | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                      |                |                                  |  |                                      |   |   |
| 514500 - Rental of Equipment & Vehicles | 4,690          | 1,000                            | 1,000                                    | 1,000                                | 0   | 0.0%  |
| <b>Total: Other Rental</b>              | <b>4,690</b>   | <b>1,000</b>                     | <b>1,000</b>                             | <b>1,000</b>                         | <b>0</b>  | <b>0.0%</b>   |

| Other Purchased Services                | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                      |                |                                  |  |                                      |   |   |
| 516500 - Dues                           | 2,500          | 9,000                            | 9,000                                    | 9,000                                | 0   | 0.0%  |
| 516872 - Sponsorships                   | 19,100         | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 517000 - Printing and Binding           | 0              | 6,000                            | 6,000                                    | 6,000                                | 0   | 0.0%  |
| 517005 - Printing & Binding-BGS Copy Ct | 5,767          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 517100 - Registration for Meetings&Conf | 13,192         | 19,000                           | 19,000                                   | 19,000                               | 0   | 0.0%  |

|   |               |               |               |               |          |          |             |
|---|---------------|---------------|---------------|---------------|----------|----------|-------------|
| 517120 - Emp Training & Background Chks | 1,441         | 0             | 0             | 0             | 0        | 0        | 0.0%        |
| 517200 - Postage                        | 51            | 2,500         | 2,500         | 2,500         | 0        | 0        | 0.0%        |
| 517205 - Postage-BGS Postal Svcs Only   | 911           | 0             | 0             | 0             | 0        | 0        | 0.0%        |
| 517300 - Freight & Express Mail         | 632           | 0             | 0             | 0             | 0        | 0        | 0.0%        |
| 517400 - Instate Conf, Meetings, Etc    | 199           | 0             | 0             | 0             | 0        | 0        | 0.0%        |
| 517500 - Outstate Conf, Meetings, Etc.  | 725           | 2,000         | 2,000         | 2,000         | 0        | 0        | 0.0%        |
| <b>Total: Other Purchased Services</b>  | <b>44,518</b> | <b>38,500</b> | <b>38,500</b> | <b>38,500</b> | <b>0</b> | <b>0</b> | <b>0.0%</b> |

| Property and Maintenance               | FY2025 Actuals | FY2026 Original  | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|----------------|------------------|--|--------------------------------------|---|---|
|  |                | As Passed Budget |  |                                      |   |   |
| <b>Description</b>                     |                |                  |  |                                      |   |   |
| <b>Total: Property and Maintenance</b> | <b>0</b>       | <b>0</b>         | <b>0</b>                                 | <b>0</b>                             | <b>0</b>  | <b>0.0%</b>   |

| Property Rental                     | FY2025 Actuals | FY2026 Original  | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|-------------------------------------|----------------|------------------|--|--------------------------------------|---|---|
|                                     |                | As Passed Budget |  |                                      |   |   |
| <b>Description</b>                  |                |                  |  |                                      |   |   |
| 514010 - Rent Land&Bldgs-Non-Office | 65             | 2,000            | 2,000                                    | 2000                                 | 0   | 0.0%  |
| 515010 - Fee For Space Charge       | 510            | 0                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Property Rental</b>       | <b>575</b>     | <b>2,000</b>     | <b>2,000</b>                             | <b>2,000</b>                         | <b>0</b>  | <b>0.0%</b>   |

| Supplies                                | FY2025 Actuals | FY2026 Original  | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|----------------|------------------|--|--------------------------------------|---|---|
|   |                | As Passed Budget |  |                                      |   |   |
| <b>Description</b>                      |                |                  |  |                                      |   |   |
| 520000 - Office Supplies                | 4,695          | 11,000           | 11,000                                   | 11,000                               | 0   | 0.0%  |
| 520110 - Gasoline                       | 573            | 0                | 0  | 0                                    | 0   | 0.0%  |
| 520500 - Other General Supplies         | 500            | 0                | 0  | 0                                    | 0   | 0.0%  |
| 520700 - Food                           | 1,566          | 3,500            | 3,500                                    | 3,500                                | 0   | 0.0%  |
| 521500 - Books&Periodicals-Library/Educ | 418            | 2,000            | 2,000                                    | 2,000                                | 0   | 0.0%  |
| 521515 - Subscriptions Other Info Serv  | 1,680          | 7,000            | 7,000                                    | 7,000                                | 0   | 0.0%  |
| 521810 - Medical and Lab Supplies       | 0              | 105,000          | 105,000                                  | 1,320,860                            | 1,215,860   | 1158.0%   |
| <b>Total: Supplies</b>                  | <b>9,432</b>   | <b>128,500</b>   | <b>128,500</b>                           | <b>1,344,360</b>                     | <b>1,215,860</b>  | <b>946.2%</b>   |

| Travel                                 | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                     |                |                                  |  |                                      |   |   |
| 518000 - Travel-Inst-Auto Mileage-Emp  | 13,007         | 20,000                           | 20,000                                   | 20,000                               | 0   | 0.0%  |
| 518010 - Travel-Inst-Other Transp-Emp  | 665            | 13,000                           | 13,000                                   | 13,000                               | 0   | 0.0%  |
| 518020 - Travel-Inst-Meals-Emp         | 1,310          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 518030 - Travel-Inst-Lodging-Emp       | 3,697          | 2,000                            | 2,000                                    | 2,000                                | 0   | 0.0%  |
| 518040 - Travel-Inst-Incidentals-Emp   | 45             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 518500 - Travel-Outst-Auto Mileage-Emp | 473            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 518510 - Travel-Outst-Other Trans-Emp  | 10,615         | 9,500                            | 9,500                                    | 9,500                                | 0   | 0.0%  |
| 518520 - Travel-Outst-Meals-Emp        | 2,928          | 2,000                            | 2,000                                    | 2,000                                | 0   | 0.0%  |
| 518530 - Travel-Outst-Lodging-Emp      | 11,465         | 10,500                           | 10,500                                   | 10,500                               | 0   | 0.0%  |
| 518540 - Travel-Outst-Incidentals-Emp  | 625            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Travel</b>                   | <b>44,831</b>  | <b>57,000</b>                    | <b>57,000</b>                            | <b>57,000</b>                        | <b>0</b>  | <b>0.0%</b>   |
| <b>Total: 2. OPERATING</b>             | <b>199,179</b> | <b>381,500</b>                   | <b>381,500</b>                           | <b>1,597,360</b>                     | <b>1,215,860</b>  | <b>318.7%</b>   |

**Budget Object Group: 3. GRANTS**

| Grants Rollup                           | FY2025 Actuals    | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| <b>Description</b>                      |                   |                                  |  |                                      |   |   |
| 602001 - Rural Health System Improve    | 1,290             | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 602456 - Tobacco Control Program        | 11,332            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| 602910 - Substance Abuse Prevention     | 5,832,120         | 11,198,722                       | 11,198,722                               | 12,663,394                           | 1,464,672   | 13.1%   |
| 602911 - Substance Abuse Intervention   | 2,106,756         | 3,718,944                        | 3,718,944                                | 4,413,944                            | 695,000   | 18.7%   |
| 602912 - Substance Abuse Treatment      | 31,489,467        | 39,449,199                       | 39,449,199                               | 38,514,497                           | -934,702  | -2.4%   |
| 602913 - Substance Abuse Recovery       | 8,766,292         | 7,257,495                        | 7,257,495                                | 7,257,495                            | 0   | 0.0%  |
| 799090 - AHS Cost Allocation Exp. Acct. | 0                 | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: Grants Rollup</b>             | <b>48,207,256</b> | <b>61,624,360</b>                | <b>61,624,360</b>                        | <b>62,849,330</b>                    | <b>1,224,970</b>  | <b>2.0%</b>   |
| <b>Total: 3. GRANTS</b>                 | <b>48,207,256</b> | <b>61,624,360</b>                | <b>61,624,360</b>                        | <b>62,849,330</b>                    | <b>1,224,970</b>  | <b>2.0%</b>   |
| <b>Total Expenditures</b>               | <b>55,085,807</b> | <b>69,042,416</b>                | <b>69,042,416</b>                        | <b>70,675,021</b>                    | <b>1,632,605</b>  | <b>2.4%</b>   |

| Fund Name               | FY2025 Actuals    | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|-------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds           | 4,923,688         | 4,795,744                        | 4,795,744                                | 4,597,402                            | -198,342  | -4.1%   |
| Special Fund            | 1,394,336         | 7,972,399                        | 7,972,399                                | 11,594,473                           | 3,622,074   | 45.4%   |
| Tobacco Settlement Fund | 949,917           | 949,917                          | 949,917                                  | 949,917                              | 0   | 0.0%  |
| Federal Funds           | 17,587,227        | 15,928,439                       | 15,928,439                               | 16,490,182                           | 561,743   | 3.5%  |
| Global Commitment       | 30,230,639        | 39,395,917                       | 39,395,917                               | 37,043,047                           | -2,352,870  | -6.0%   |
| <b>Funds Total</b>      | <b>55,085,807</b> | <b>69,042,416</b>                | <b>69,042,416</b>                        | <b>70,675,021</b>                    | <b>1,632,605</b>  | <b>2.4%</b>   |

|                |      |
|----------------|------|
| Position Count | 47.0 |
| FTE Total      | 47.0 |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Rollup Report**

**Organization: 3420060000 - Health - Substance Use Programs**

**Sec No: B.313**

**BU: 03420**

**Budget Object Group: 1. PERSONAL SERVICES**

| Budget Object Rollup Name                              | FY2025 Actuals   | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages                                     | 4,006,652        | 4,020,246                        | 4,020,246                                | 3,587,212                            | -433,034  | -10.8%  |
| Fringe Benefits  | 2,529,608        | 2,985,135                        | 2,985,135                                | 2,609,944                            | -375,191  | -12.6%  |
| Contracted & 3rd Party Service                         | 137,413          | 25,175                           | 25,175                                   | 25,175                               | 0   | 0.0%  |
| Per Diem & Other Pers Services                         | 5,700            | 6,000                            | 6,000                                    | 6,000                                | 0   | 0.0%  |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>6,679,372</b> | <b>7,036,556</b>                 | <b>7,036,556</b>                         | <b>6,228,331</b>                     | <b>-808,225</b>   | <b>-11.5%</b>   |

**Budget Object Group: 2. OPERATING**

| Budget Object Rollup Name                      | FY2025 Actuals | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | FY2027 Governor's Recommended to FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment                                      | 442            | 10,000                           | 10,000                                   | 10,000                               | 0   | 0.0%  |
| IT/Telecom Services and Equipment              | 92,080         | 141,500                          | 141,500                                  | 141,500                              | 0   | 0.0%  |
| IT Repair and Maintenance Services             | 2,611          | 3,000                            | 3,000                                    | 3,000                                | 0   | 0.0%  |
| Other Rental                                   | 4,690          | 1,000                            | 1,000                                    | 1,000                                | 0   | 0.0%  |
| Other Purchased Services                       | 44,518         | 38,500                           | 38,500                                   | 38,500                               | 0   | 0.0%  |
| Property Rental                                | 575            | 2,000                            | 2,000                                    | 2,000                                | 0   | 0.0%  |
| Supplies                                       | 9,432          | 128,500                          | 128,500                                  | 1,344,360                            | 1,215,860   | 946.2%  |
| Travel   | 44,831         | 57,000                           | 57,000                                   | 57,000                               | 0   | 0.0%  |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>199,179</b> | <b>381,500</b>                   | <b>381,500</b>                           | <b>1,597,360</b>                     | <b>1,215,860</b>                                  | <b>318.7%</b>   |

**Budget Object Group: 3. GRANTS**

| Budget Object Rollup Name                   | FY2025 Actuals    | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants                                      | 48,207,256        | 61,624,360                       | 61,624,360                               | 62,849,330                           | 1,224,970   | 2.0%  |
| <b>Budget Object Group Total: 3. GRANTS</b> | <b>48,207,256</b> | <b>61,624,360</b>                | <b>61,624,360</b>                        | <b>62,849,330</b>                    | <b>1,224,970</b>  | <b>2.0%</b>   |
| <b>Total Expenditures</b>                   | <b>55,085,807</b> | <b>69,042,416</b>                | <b>69,042,416</b>                        | <b>70,675,021</b>                    | <b>1,632,605</b>  | <b>2.4%</b>   |

| Fund Name               | FY2025 Actuals    | FY2026 Original As Passed Budget | FY2026 Governor's BAA Recommended Budget | FY2027 Governor's Recommended Budget | Difference Between FY2027 Governor's Recommended and FY2026 As Passed | Percent Change FY2027 Governor's Recommended and FY2026 As Passed |
|-------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds           | 4,923,688         | 4,795,744                        | 4,795,744                                | 4,597,402                            | -198,342  | -4.1%   |
| Special Fund            | 1,394,336         | 7,972,399                        | 7,972,399                                | 11,594,473                           | 3,622,074   | 45.4%   |
| Tobacco Settlement Fund | 949,917           | 949,917                          | 949,917                                  | 949,917                              | 0   | 0.0%  |
| Federal Funds           | 17,587,227        | 15,928,439                       | 15,928,439                               | 16,490,182                           | 561,743   | 3.5%  |
| Global Commitment       | 30,230,639        | 39,395,917                       | 39,395,917                               | 37,043,047                           | -2,352,870  | -6.0%   |
| <b>Funds Total</b>      | <b>55,085,807</b> | <b>69,042,416</b>                | <b>69,042,416</b>                        | <b>70,675,021</b>                    | <b>1,632,605</b>  | <b>2.4%</b>   |

|                       |             |
|-----------------------|-------------|
| <b>Position Count</b> | <b>47.0</b> |
| <b>FTE Total</b>      | <b>47.0</b> |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**

**Organization: 3420060000 - Health - Substance Use Programs**

**Sec No: B.313**

**BU: 03420**

| Fund Name                    | Federal Grant Number (ALN) | Federal Grant Name                    | Justification                     | Budget Request Amount |
|------------------------------|----------------------------|---------------------------------------|-----------------------------------|-----------------------|
| 22005 - Federal Revenue Fund | 66.843                     | Partnership for Success; 39886        | RPT - Description (Uncategorized) | \$1,050,000           |
| 22005 - Federal Revenue Fund | 66.846                     | Substance Abuse Block Grant; 39811    | RPT - Description (Uncategorized) | \$7,125,000           |
| 22005 - Federal Revenue Fund | 66.845                     | State Opioid Response (SOR); 39897    | RPT - Description (Uncategorized) | \$5,000,000           |
| 22005 - Federal Revenue Fund | 66.842                     | Overdose Data to Action (OD2A); 39902 | RPT - Description (Uncategorized) | \$2,000,000           |
| 22005 - Federal Revenue Fund | 66.844                     | Medicaid Admin; 37700                 | RPT - Description (Uncategorized) | \$1,315,182           |
| <b>Total</b>                 |                            |                                       |                                   | <b>\$16,490,182</b>   |

| Fund Name                    | Budget Request Amount |
|------------------------------|-----------------------|
| 22005 - Federal Revenue Fund | \$16,490,182          |
| <b>Total</b>                 | <b>\$16,490,182</b>   |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Grants Out Inventory Report**

**Organization: 3420060000 - Health - Substance Use Programs**

**Sec No: B.313**

**BU: 03420**

| Fund Name  | Grant Recipient     | Grant Purpose                         | Prior Year Budget Amount | Budget Request Amount | Variance           |
|--|---------------------|---------------------------------------|--------------------------|-----------------------|--------------------|
| 10000 - General Fund                             | TBD                 | 602911 - Substance Abuse Intervention | \$300,000                | \$995,000             | \$695,000          |
| 10000 - General Fund                             | TBD                 | 602913 - Substance Abuse Recovery     | \$1,858,911              | \$1,858,911           | \$0                |
| 10000 - General Fund                             | TBD                 | 602912 - Substance Abuse Treatment    | \$1,646,497              | \$736,455             | -\$910,042         |
| 20405 - Global Commitment Fund                   | TBD                 | 602911 - Substance Abuse Intervention | \$1,813,837              | \$1,813,837           | \$0                |
| 20405 - Global Commitment Fund                   | TBD                 | 602913 - Substance Abuse Recovery     | \$3,890,250              | \$3,890,250           | \$0                |
| 20405 - Global Commitment Fund                   | Treatment Providers | 602912 - Substance Abuse Treatment    | \$33,691,830             | \$31,338,960          | -\$2,352,870       |
| 21370 - Tobacco Litigation Settlement            | TBD                 | 602912 - Substance Abuse Treatment    | \$949,917                | \$949,917             | \$0                |
| 21837 - HE-ADAP DDRP Fees                        | Treatment Providers | 602912 - Substance Abuse Treatment    | \$22,776                 | \$22,776              | \$0                |
| 21912 - Evidence-Based Educ & Advertis           | TBD                 | 602910 - Substance Abuse Prevention   | \$619,616                | \$1,411,319           | \$791,703          |
| 21995 - Substance Misuse Prevention Special Fund | TBD                 | 602910 - Substance Abuse Prevention   | \$6,750,000              | \$8,023,653           | \$1,273,653        |
| 22005 - Federal Revenue Fund                     | TBD                 | 602911 - Substance Abuse Intervention | \$1,605,107              | \$1,605,107           | \$0                |
| 22005 - Federal Revenue Fund                     | TBD                 | 602913 - Substance Abuse Recovery     | \$1,508,334              | \$1,508,334           | \$0                |
| 22005 - Federal Revenue Fund                     | TBD                 | 602910 - Substance Abuse Prevention   | \$3,829,106              | \$3,228,422           | -\$600,684         |
| 22005 - Federal Revenue Fund                     | TBD                 | 602912 - Substance Abuse Treatment    | \$3,138,179              | \$5,466,389           | \$2,328,210        |
| <b>Total</b>                                     |                     |                                       | <b>\$61,624,360</b>      | <b>\$62,849,330</b>   | <b>\$1,224,970</b> |

| Fund Name  |  | Prior Year Budget Amount | Budget Request Amount | Variance           |
|--|--|--------------------------|-----------------------|--------------------|
| 10000 - General Fund                             |  | \$3,805,408              | \$3,590,366           | -\$215,042         |
| 20405 - Global Commitment Fund                   |  | \$39,395,917             | \$37,043,047          | -\$2,352,870       |
| 21370 - Tobacco Litigation Settlement            |  | \$949,917                | \$949,917             | \$0                |
| 21837 - HE-ADAP DDRP Fees                        |  | \$22,776                 | \$22,776              | \$0                |
| 21912 - Evidence-Based Educ & Advertis           |  | \$619,616                | \$1,411,319           | \$791,703          |
| 21995 - Substance Misuse Prevention Special Fund |  | \$6,750,000              | \$8,023,653           | \$1,273,653        |
| 22005 - Federal Revenue Fund                     |  | \$10,080,726             | \$11,808,252          | \$1,727,526        |
| <b>Total</b>                                     |  | <b>\$61,624,360</b>      | <b>\$62,849,330</b>   | <b>\$1,224,970</b> |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**

**Organization: 3420060000 - Health - Substance Use Programs**

**Sec No: B.313**

**BU: 03420**

| Fund Name    | Sending Org | Sending Org Sec No. | Justification | Budget Request Amount |
|--------------|-------------|---------------------|---------------|-----------------------|
| <b>Total</b> |             |                     |               | <b>\$0</b>            |

| Fund Name    | Budget Request Amount |
|--------------|-----------------------|
| <b>Total</b> | <b>\$0</b>            |

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Position Summary Report**

**Organization: 3420060000 - Health - Substance Use Programs**

Sec No: B.313

BU: 03420

| Position Number | Classification                          | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total     |
|-----------------|---|-----|-------|--------------|----------------|--------------------|-----------|
| 740400          | [004900] Program Technician III         | 1   | 1     | \$60,569     | \$48,914       | \$4,178            | \$113,661 |
| 740486          | [004900] Program Technician III         | 1   | 1     | \$66,788     | \$35,887       | \$4,881            | \$107,556 |
| 740863          | [004900] Program Technician III         | 1   | 1     | \$56,576     | \$35,719       | \$4,056            | \$96,351  |
| 740872          | [004900] Program Technician III         | 1   | 1     | \$62,546     | \$37,512       | \$4,512            | \$104,570 |
| 741196          | [028000] Public Health Analyst I        | 1   | 1     | \$70,282     | \$39,838       | \$5,104            | \$115,224 |
| 740774          | [051800] Substance Abuse Research & Pol | 1   | 1     | \$74,984     | \$38,346       | \$5,508            | \$118,838 |
| 740927          | [059600] Business Administrator         | 1   | 1     | \$64,127     | \$49,984       | \$4,450            | \$118,561 |
| 740887          | [089250] Administrative Svcs Cord IV    | 1   | 1     | \$63,545     | \$51,245       | \$4,861            | \$119,651 |
| 740406          | [089290] Administrative Svcs Dir I      | 1   | 1     | \$80,912     | \$40,129       | \$6,190            | \$127,231 |
| 740928          | [422510] Substance Use Prgm Evaluator   | 1   | 1     | \$72,176     | \$37,503       | \$5,293            | \$114,972 |
| 741216          | [422510] Substance Use Prgm Evaluator   | 1   | 1     | \$77,022     | \$38,959       | \$5,665            | \$121,646 |
| 740745          | [433300] Div of Substance Use Prog Dir  | 1   | 1     | \$116,501    | \$76,897       | \$8,286            | \$201,684 |
| 740462          | [440700] Health Dept Division Administr | 1   | 1     | \$90,022     | \$57,765       | \$6,431            | \$154,218 |
| 740996          | [441741] Public Health Specialist I     | 1   | 1     | \$56,576     | \$32,816       | \$4,100            | \$93,492  |
| 740836          | [441742] Public Health Specialist II    | 1   | 1     | \$66,289     | \$35,735       | \$4,842            | \$106,866 |
| 740925          | [441743] Public Health Specialist III   | 1   | 1     | \$72,654     | \$52,547       | \$5,102            | \$130,303 |
| 740190          | [441744] Public Health Program Mgr I    | 1   | 1     | \$85,051     | \$67,448       | \$6,506            | \$159,005 |
| 740409          | [441744] Public Health Program Mgr I    | 1   | 1     | \$77,022     | \$65,036       | \$5,265            | \$147,323 |
| 740867          | [441744] Public Health Program Mgr I    | 1   | 1     | \$82,409     | \$40,577       | \$6,076            | \$129,062 |
| 740898          | [441744] Public Health Program Mgr I    | 1   | 1     | \$77,022     | \$41,864       | \$5,620            | \$124,506 |
| 740899          | [441744] Public Health Program Mgr I    | 1   | 1     | \$69,950     | \$62,911       | \$4,724            | \$137,585 |
| 740900          | [441744] Public Health Program Mgr I    | 1   | 1     | \$74,651     | \$58,953       | \$5,167            | \$138,771 |
| 740902          | [441744] Public Health Program Mgr I    | 1   | 1     | \$77,022     | \$38,958       | \$5,664            | \$121,644 |
| 740910          | [441744] Public Health Program Mgr I    | 1   | 1     | \$74,651     | \$23,345       | \$5,710            | \$103,706 |
| 740926          | [441744] Public Health Program Mgr I    | 1   | 1     | \$82,409     | \$66,653       | \$5,677            | \$154,739 |

|              |   |           |           |                    |                    |                  |                    |
|--------------|---|-----------|-----------|--------------------|--------------------|------------------|--------------------|
| 741177       | [441744] Public Health Program Mgr I    | 1         | 1         | \$77,022           | \$65,034           | \$5,265          | \$147,321          |
| 740262       | [441745] Public Health Program Mgr II   | 1         | 1         | \$81,910           | \$25,527           | \$6,266          | \$113,703          |
| 740421       | [441745] Public Health Program Mgr II   | 1         | 1         | \$92,955           | \$69,822           | \$6,484          | \$169,261          |
| 740424       | [441745] Public Health Program Mgr II   | 1         | 1         | \$87,444           | \$62,796           | \$6,144          | \$156,384          |
| 740871       | [441745] Public Health Program Mgr II   | 1         | 1         | \$95,722           | \$70,653           | \$6,696          | \$173,071          |
| 740420       | [441746] Public Health Program Dir I    | 1         | 1         | \$87,132           | \$27,098           | \$6,666          | \$120,896          |
| 740410       | [441747] Public Health Program Dir II   | 1         | 1         | \$92,706           | \$28,771           | \$7,093          | \$128,570          |
| 740432       | [441747] Public Health Program Dir II   | 1         | 1         | \$92,705           | \$69,748           | \$6,465          | \$168,918          |
| 740454       | [441747] Public Health Program Dir II   | 1         | 1         | \$111,405          | \$64,190           | \$8,067          | \$183,662          |
| 740763       | [441747] Public Health Program Dir II   | 1         | 1         | \$102,336          | \$62,835           | \$7,202          | \$172,373          |
| 740903       | [441747] Public Health Program Dir II   | 1         | 1         | \$121,576          | \$52,343           | \$9,074          | \$182,993          |
| 740405       | [446301] ADAP Grants & Contracts Admin  | 1         | 1         | \$90,022           | \$42,866           | \$6,660          | \$139,548          |
| 740426       | [522300] Director of Clinical Services  | 1         | 1         | \$119,060          | \$51,590           | \$8,880          | \$179,530          |
| 740179       | [526101] Substance Misuse Prevention Mg | 1         | 1         | \$99,008           | \$60,466           | \$7,118          | \$166,592          |
| 740402       | [526350] SATIS Administrator            | 1         | 1         | \$75,442           | \$64,560           | \$5,145          | \$145,147          |
| 740917       | [526800] Subst Abuse Unit Administrator | 1         | 1         | \$63,024           | \$34,754           | \$4,594          | \$102,372          |
| 740423       | [542900] Manager of Clinical & MAT Svrs | 1         | 1         | \$96,138           | \$70,778           | \$6,728          | \$173,644          |
| 740435       | [543000] Substance Use Information Spec | 1         | 1         | \$77,563           | \$54,023           | \$5,478          | \$137,064          |
| 741197       | [543000] Substance Use Information Spec | 1         | 1         | \$70,283           | \$63,011           | \$4,749          | \$138,043          |
| 741158       | [550200] Contracts & Grants Administrat | 1         | 1         | \$63,544           | \$20,010           | \$4,861          | \$88,415           |
| 741176       | [550200] Contracts & Grants Administrat | 1         | 1         | \$89,586           | \$27,836           | \$6,853          | \$124,275          |
| 740896       | [857110] Division Information Director  | 1         | 1         | \$90,376           | \$69,049           | \$6,287          | \$165,712          |
| <b>Total</b> |   | <b>47</b> | <b>47</b> | <b>\$3,828,715</b> | <b>\$2,333,301</b> | <b>\$276,643</b> | <b>\$6,438,659</b> |

| Fund # | Fund Name  | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total       |
|--------|--|-----|-------|--------------|----------------|--------------------|-------------|
| 10000  | 10000 - General Fund                             | 7   | 7     | \$627,909    | \$388,929      | \$45,153           | \$1,061,991 |
| 21837  | 21837 - HE-ADAP DDRP Fees                        | 1   | 1     | \$35,842     | \$24,265       | \$2,544            | \$62,651    |
| 21912  | 21912 - Evidence-Based Educ & Advertis           | 2   | 2     | \$184,368    | \$107,193      | \$13,364           | \$304,925   |
| 21995  | 21995 - Substance Misuse Prevention Special Fund | 4   | 4     | \$295,437    | \$180,392      | \$21,249           | \$497,078   |

|              |                              |           |           |                    |                    |                  |                    |
|--------------|------------------------------|-----------|-----------|--------------------|--------------------|------------------|--------------------|
| 22005        | 22005 - Federal Revenue Fund | 34        | 34        | \$2,685,159        | \$1,632,522        | \$194,333        | \$4,512,014        |
| <b>Total</b> |                              | <b>47</b> | <b>47</b> | <b>\$3,828,715</b> | <b>\$2,333,301</b> | <b>\$276,643</b> | <b>\$6,438,659</b> |