



Health Department - Fiscal Year 2027 Governor's Recommended Budget

**Vermont Department of Health
Commissioner Rick Hildebrant**

January 30, 2026

Vision

All people and communities in Vermont have equitable opportunities to achieve their highest level of health and well-being.



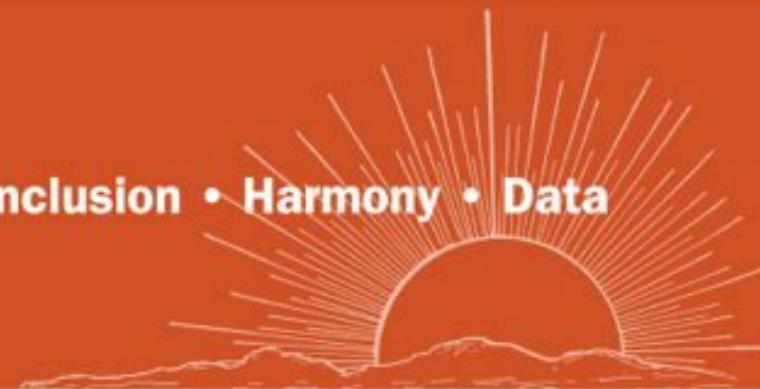
Mission



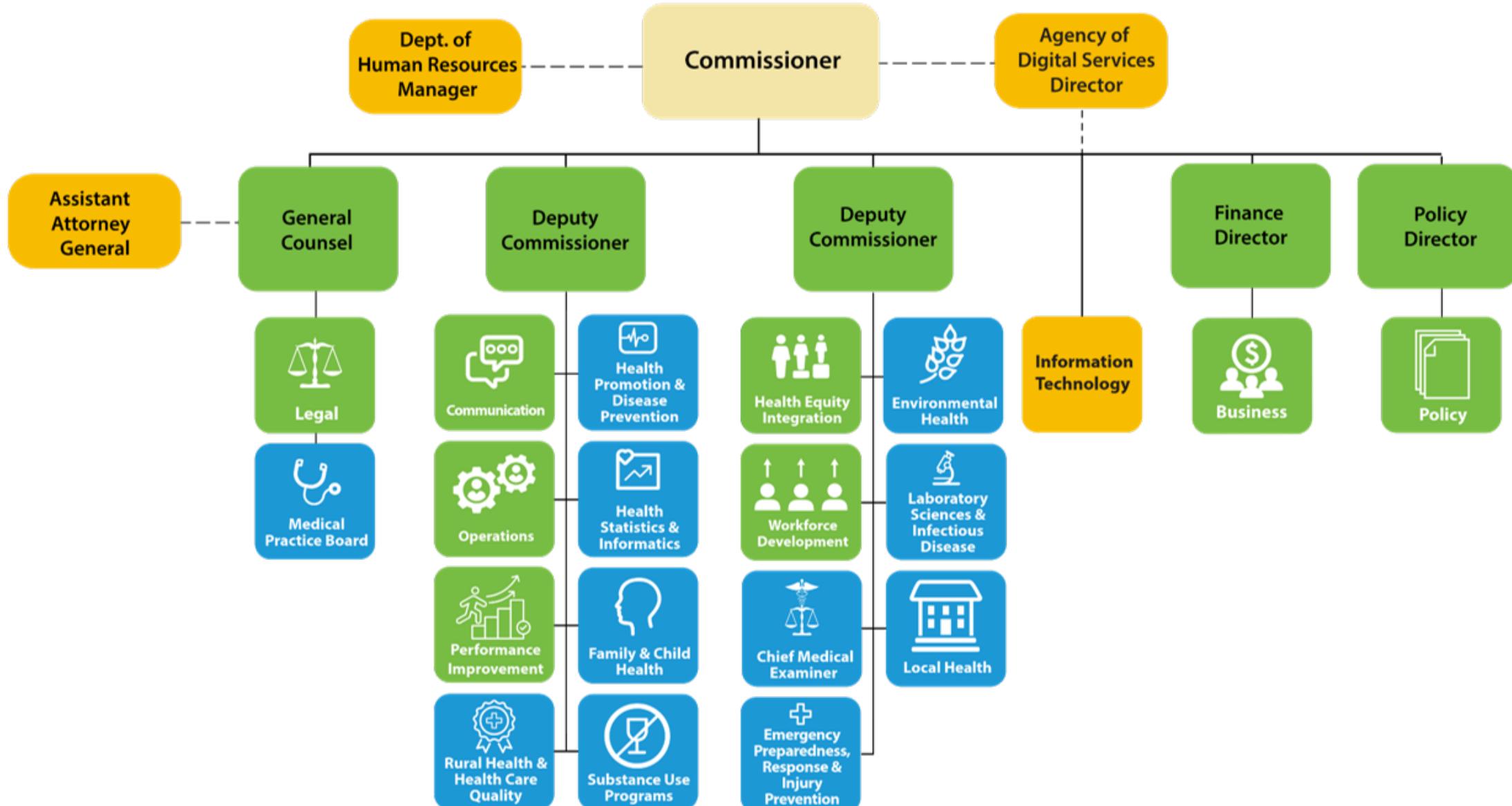
Promote the physical, mental, and social well-being of people in Vermont by advancing equity, protecting against disease and injury, and preparing for health emergencies.

Values

Equity • Collaboration • Inclusion • Harmony • Data



Health Department Organizational Structure



Because we love data

The Health Department has a [Strategic Plan](#) (and [related scorecard](#))

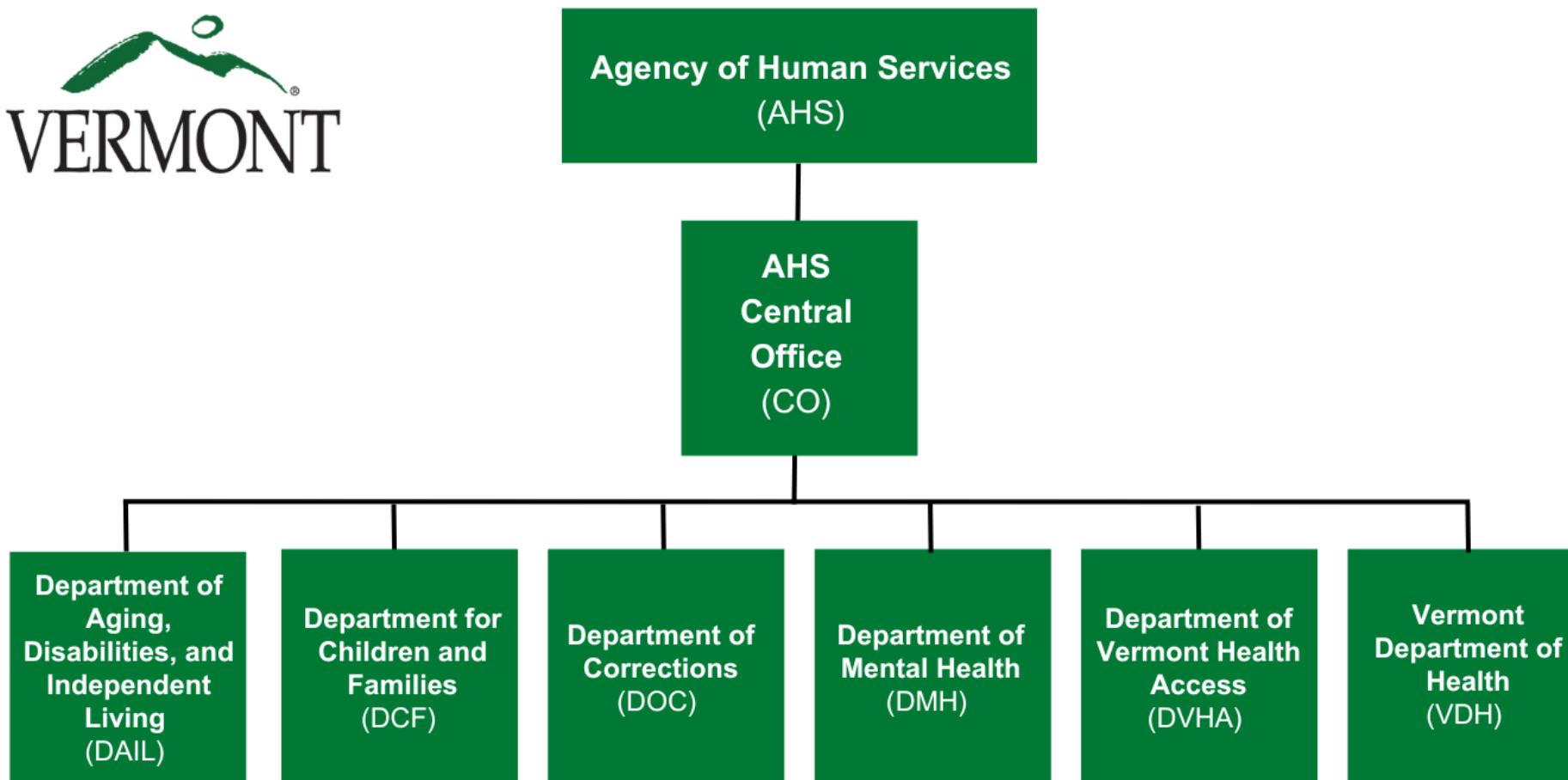
We are also responsible for convening and compiling the:

- [State Health Improvement Plan](#)
- [State Health Assessment](#)
- [Healthy Vermonters 2030 dashboard](#)

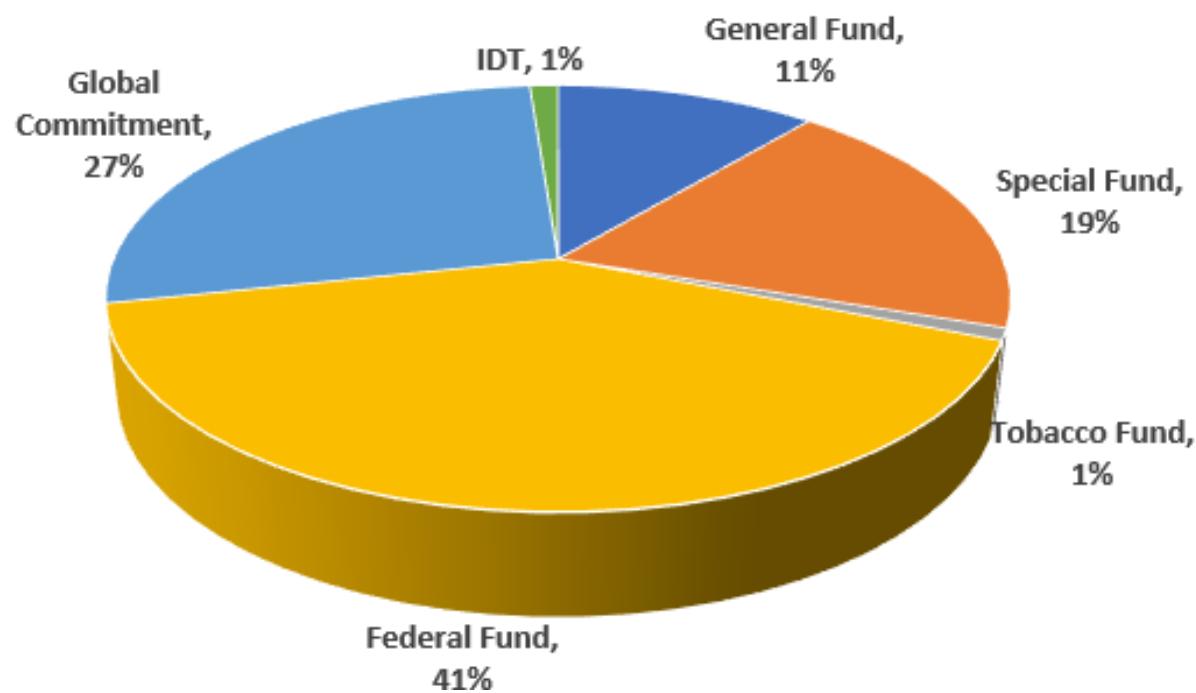
Examples of other data:

- Division of Health Promotion and Disease Prevention [Diabetes pages](#)
- [Division of Substance Use evaluation page](#)
- Division of Health Statistics and Informatics [A-Z Data Library](#)

Fiscal Year 2027 Governor's Recommended Budget



Fiscal Year 2027 Governor's Recommended Budget



General Fund	\$	24,671,312
Special Fund	\$	42,106,977
Tobacco Fund	\$	2,042,532
Federal Fund	\$	90,101,729
Global Commitment	\$	60,140,461
IDT	\$	2,678,959
Total	\$	221,741,970

Fiscal Year 2027 Governor's Recommended Budget

Proposed program eliminations:

- Health professional educational assistance (**\$4,138,334**)
- Area Health Education Center (AHEC) program support (**\$550,000**)
- Discontinue efforts to implement an unused drug repository (**\$355,000**)

Sustained funding for:

- Substance use prevention, intervention, treatment and recovery
- Immunizations
- Other core Public Health functions

Fiscal Year 2027 Governor's Recommended Budget

Vermont Dental Hygienist Forgivable Loan Incentive Program (Interest-Free and Forgivable)

(sponsored by the State of Vermont and Vermont Department of Health)

This program was established by the Vermont Legislature in 2023 to encourage and support dental hygienist students to practice in Vermont for a minimum of one year for each year of forgivable loan awarded upon completion of their education.

Vermont State Dentist Incentive Loan Program (Interest-Free and Forgivable)

(sponsored by the State of Vermont and Vermont Department of Health)

This program was established by the Vermont Legislature to respond to a dentist shortage in Vermont and to ensure an adequate number of dentists to meet the future healthcare needs of Vermonters, including increased access for the Medicaid population. The program is designed for students who are committed to working in Vermont as dentists upon graduation. Funding for this program is conditional on annual legislative appropriation. While Vermont residency is not required while applicant is attending dental school, he/she must demonstrate a history of previous Vermont residency.



Vermont Nursing Workforce Incentive Loan Program (Interest-Free and Forgivable)

(sponsored by the State of Vermont and Vermont Department of Health)

This program was established by the Vermont Legislature to ensure an adequate number of nurses for the future healthcare needs of Vermonters. The program is designed for students who are committed to working as nurses in Vermont upon graduation. Funding for this program is conditional upon annual legislative appropriation.



University of Vermont

Larner College of Medicine

**The Vermont Educational
Loan Repayment Program
for Healthcare Professionals**

Fiscal Year 2027 Governor's Recommended Budget



AHEC: Improving Vermont's Healthcare Workforce

VT AHEC offers statewide health workforce development programs to ensure a current, appropriate workforce, guaranteeing all Vermonters—including those in rural areas—access to quality care. We work across the healthcare workforce pipeline from middle school students to practicing clinicians.

Fiscal Year 2027 Governor's Recommended Budget



State Prescription Drug Repository Program

Fiscal Year 2027 Governor's Recommended Budget

Initial questions?

Fiscal Year 2027 Governor's Recommended Budget

Health Department budget consists of three appropriations.

Sec. B.311 - Administration

- Central Administration
- Office of Health Equity

Sec. B.312 – Public Health

- Laboratory Sciences and Infectious Disease
- Family and Child Health
- Environmental Health
- Health Statistics and Informatics
- Emergency Preparedness and Emergency Medical Services
- Health Promotion and Disease Prevention
- Board of Medical Practice
- Office of Chief Medical Examiner
- Office of Local Health (includes field-based SUD prevention staff)

Sec. B.313 – Substance Use Programs

Fiscal Year 2027 Governor's Recommended Budget

Section B.311	GF	SF	Tob	IdptT	FF	Invmnt GCF	TOTAL
Approp #3420010000 - Health - Admin & Support							
As Passed FY26	4,298,710	2,423,587	0	155,281	10,954,085	7,361,523	25,193,186
Personal Services:							
500000: Salary & Wages: Classified Employees	59,026	152,081	42,127	(17,738)	(180,124)	50,898	106,270
500010: Salary & Wages: Exempt Employees	46,283	49,222	12,167	(3,431)	49,777	27,033	181,051
501500: Health Insurance: Classified Employees	12,883	42,666	11,830	(4,854)	(44,351)	15,271	33,445
501510: Health Insurances: Exempt Employees	2,138	11,994	3,639	(1,842)	(28,431)	2,018	(10,484)
502000: Retirement: Classified Employees	188	554	153	(68)	(730)	173	270
502010: Retirement: Exempt Employees	286	688	185	(78)	(735)	237	583
All Other Employee Payroll Related Fringe Benefits							
504040: VT Family & Medical Leave Insurance Premium							
504045: Child Care Contribution							

Fiscal Year 2027 Governor's Recommended Budget

Section B.311	GF	SF	IdptT	FF	Invmnt GCF	TOTAL
Approp #3420010000 - Health - Admin & Support As Passed FY26	4,298,710	2,423,587	155,281	10,954,085	7,361,523	25,193,186
Personal Services:						
505200: Workers' Compensation Insurance Premium	3,162	1,123	40	6,710	44,318	55,353
						0
Operating Expenses:						0
515010: Fee-for-Space Charge	5,366	1,285	268	8,436	2,498	17,853
516000: Insurance Other Than Employee Benefits	(3,270)	77		603	176	(2,414)
516010: Insurance - General Liability	(1,133)	1,165	19	2,147	427	2,625
516671: VISION/ISD	3,487	2,825	69	12,363	32,287	51,031
516685: ADS Allocated Charge	392,862	7,177	153	(9,465)	1,167,900	1,558,627
519006: Human Resources Services	14,853	2,018	171	9,382	1,697	28,121

Fiscal Year 2027 Governor's Recommended Budget

Section B.311	GF	SF	FF	Invmnt GCF	TOTAL
Approp #3420010000 - Health - Admin & Support As Passed FY26	4,298,710	2,423,587	10,954,085	7,361,523	25,193,186
Grants:					0
602001: Rural Health System Improvement (net-neutral to B.312)	(2,511)	(2,000)	(288,630)		(293,141)
602005: Clinical Development and Support (net-neutral to B.312)	(843,526)		(800,726)		(1,644,252)
602006: Health Care Quality Assurance (net-neutral to B.312)		(660,000)			(660,000)
602010: Area Health Education Center (AHEC) Program Support				(550,000)	(550,000)
602015: Education Loan Repayment			(250,000)	(4,138,334)	(4,388,334)
602025: Quality Improvement Prescribing (net-neutral to B.312)		(450,000)			(450,000)

Fiscal Year 2027 Governor's Recommended Budget

Section B.312	GF	SF	Tob	IdptT	FF	Invmnt GCF	TOTAL
Approp #3420021000 - Health - Public Health							
As Passed FY26	15,160,817	25,398,124	1,088,918	5,654,874	64,355,699	14,483,347	130,140,939
Personal Services:							
500000: Salary & Wages: Classified Employees							
500010: Salary & Wages: Exempt Employees	424,931	811,899	196,744	(404,793)	408,086	447,474	1,884,341
501500: Health Insurance: Classified Employees							
501510: Health Insurances: Exempt Employees	283,717	335,938	38,849	(90,359)	228,129	224,296	1,020,570
502000: Retirement: Classified Employees							
502010: Retirement: Exempt Employees	123,898	211,324	56,663	(116,581)	117,537	127,616	520,457
All Other Employee Payroll Related Fringe Benefits	9,577	61,814	17,883	(37,844)	(59,695)	20,423	12,158
504040: VT Family & Medical Leave Insurance Premium	3,811	2,942	732	(1,502)	4,759	2,100	12,842
504045: Child Care Contribution	4,510	3,841	865	(1,776)	5,656	2,491	15,587

Fiscal Year 2027 Governor's Recommended Budget

Section B.312	GF	SF	IdptT	FF	Invmnt GCF	TOTAL
Approp #3420021000 - Health - Public Health As Passed FY26	15,160,817	25,398,124	5,654,874	64,355,699	14,483,347	130,140,939
Personal Services:						
No unused drug repository operating contract					(355,000)	(355,000)
						0
Operating Expenses:						0
515010: Fee-for-Space Charge	319	5,850		18,569	152,385	177,123
521810: Medical and Lab supplies (net-neutral to B.313)			(1,215,860)			(1,215,860)

Fiscal Year 2027 Governor's Recommended Budget

Section B.312	GF	SF	FF	Invmnt GCF	TOTAL
Approp #3420021000 - Health - Public Health					
As Passed FY26	15,160,817	25,398,124	64,355,699	14,483,347	130,140,939
Grants:					0
602001: Rural Health System Improvement (net-neutral from B.311)			288,630		288,630
602005: Clinical Development and Support (net-neutral from B.311)	843,526		800,726		1,644,252
602006: Health Care Quality Assurance (from B.311)		765,000			765,000
602015: Education Loan Repayment			250,000		250,000
602025: Quality Improvement Prescribing (net-neutral from B.311)		450,000			450,000

Fiscal Year 2027 Governor's Recommended Budget

Section B.312	GF	SF	Tob	IdptT	FF	Invmnt GCF	TOTAL
Approp #3420021000 - Health - Public Health As Passed FY26	15,160,817	25,398,124	1,088,918	5,654,874	64,355,699	14,483,347	130,140,939
Grants:							0
602201: Immunization Program		1,797,170					1,797,170
602224: HIV/AIDS Services (net-neutral to B.313)	(695,000)						(695,000)
602302: Maternal and Child Health Program Grants				(2,451,050)			(2,451,050)
602302: MCH Program (School MAC move to DVHA B.306)	(75,000)				(2,625,000)		(2,700,000)
602456: Tobacco Control Program		(378,140)			378,140		0
602102: Emergency Medical Services (Act 143 of 2024, sec. 4)		300,000					300,000

Fiscal Year 2027 Governor's Recommended Budget

Section B.313	GF	SF	FF	Invmnt GCF	TOTAL
Approp #3420060000 - Health - Substance Use Programs As Passed FY26	4,795,744	7,972,399	15,928,439	8,378,926	69,042,416
Personal Services:					
500000: Salary & Wages: Classified Employees					
500010: Salary & Wages: Exempt Employees	7,844	198,185	(639,063)		(433,034)
501500: Health Insurance: Classified Employees					
501510: Health Insurances: Exempt Employees	8,546	68,101	(266,142)		(189,495)
502000: Retirement: Classified Employees					
502010: Retirement: Exempt Employees	2,443	57,079	(184,258)		(124,736)
All Other Employee Payroll Related Fringe Benefits	(2,199)	15,883	(71,136)		(57,452)
504040: VT Family & Medical Leave Insurance Premium	31	739	(2,371)		(1,601)
504045: Child Care Contribution	35	871	(2,813)		(1,907)

Fiscal Year 2027 Governor's Recommended Budget

Section B.313	GF	SF	FF	Invmnt GCF	TOTAL
Approp #3420060000 - Health - Substance Use Programs					
As Passed FY26	4,795,744	7,972,399	15,928,439	8,378,926	69,042,416
					0
Operating Expenses:					0
521810: Medical and Lab supplies (net-neutral from B.312)		1,215,860			1,215,860

Fiscal Year 2027 Governor's Recommended Budget

Section B.313	GF	SF	FF	Medicaid GCF	Invmnt GCF	TOTAL
Approp #3420060000 - Health - Substance Use Programs						
As Passed FY26	4,795,744	7,972,399	15,928,439	31,016,991	8,378,926	69,042,416
						0
Grants:						0
602910: Substance Use Prevention		2,065,356	(600,684)			1,464,672
602911: Substance Use Intervention (net-neutral from B.312)	695,000					695,000
602912: Substance Use Treatment	(910,042)		2,328,210		(1,418,168)	0
602912: Certified Community Based Integrated Health Centers (net-neutral transfer to DMH B.314)				(934,702)		(934,702)

Thank you!

Let's stay in touch.

Email: Megan.Hoke@vermont.gov

Web: HealthVermont.gov

Social: @HealthVermont



Appendix

Fiscal Year 2027 Budget Testimony Documentation

This section of the presentation contains the explanatory material requested by the Committees on Appropriations in their [memorandum](#) of October 23, 2025.

I. BUDGET ANALYSIS REQUIREMENTS

A. Comparative Analysis Documentation

1. Year over year changes by major object categories.

Changes by major object category are presented in the provided Budget Detail Reports. Detailed budget reports for each appropriation have been provided separately.

2. Federal Funds

At the time the budget recommendations were finalized, the department had no formal notice of reductions to federal funding for ongoing activities funded in the current year budget. Until Congress approves a final budget for federal fiscal year 2026, the department does not expect to receive more details about potential federal funding changes.

I. BUDGET ANALYSIS REQUIREMENTS

A. Comparative Analysis Documentation

3. Position Changes and Vacancy Savings

There are no position cuts proposed in the Executive Budget Recommendations. The total number of positions in the department's proposed fiscal year 2027 budget is 616. This is a reduction of 16 positions from the fiscal year 2026 budget.

There were 18 limited-service positions that ended in fiscal year 2026 due to federal grants ending. The total includes 13 positions funded by non-recurring COVID-19 grants, 3 positions funded by a non-recurring grant to address Health Disparities, and 2 positions eliminated due to lack of work or reassignment of duties to other positions.

The fiscal year 2027 budget includes 2 positions not included in the fiscal year 2026 budget. In the public health appropriation, there is an environmental health risk assessor position previously funded by a one-time appropriation and now funded in the base budget. In the substance use programs appropriation there is an additional limited-service contract and grant administrator added to assist with increased contracting and subgranting activity.

I. BUDGET ANALYSIS REQUIREMENTS

A. Comparative Analysis Documentation

3. Vacancy savings

The Health Department's Executive Budget Recommendations include an assumed vacancy rate of 3% department-wide including positions funded by all sources. This rate is unchanged from fiscal year 2026.

This vacancy rate assumption is lower than the actual vacancy rate attributable to routine turnover and has no program impact.

I. BUDGET ANALYSIS REQUIREMENTS

A. Comparative Analysis Documentation

4. Subgrants

The department has an extensive portfolio of subrecipient grants. At the time the fiscal year 2027 budget was finalized, the department had over 450 active subgrant agreements. The portfolio includes subgrants funding specific time-limited projects, subgrants awarded through a competitive request for proposal process, and ongoing support grants that are annually renewable.

The department's fiscal year 2027 budget request includes state funding requests to maintain ongoing support grants at fiscal year 2026 levels, except for the several grant funded programs recommended for elimination in the budget proposal.

I. BUDGET ANALYSIS REQUIREMENTS

A. Comparative Analysis Documentation

4. Subgrants

If the executive budget recommendations for spending reductions are approved, these subgrants would not be issued in fiscal year 2027:

a)	University of Vermont Area Health Education Center	\$ 500,000	Program Support
b)	University of Vermont Area Health Education Center	\$ 50,000	Physician Recruitment
c)	University of Vermont Area Health Education Center	\$ 667,111	Educational Loan Repayment
d)	Vermont Student Assistance Corporation	\$ 3,321,223	Healthcare scholarships
e)	Vermont Student Assistance Corporation	\$ 100,000	Dental Hygiene scholarships
f)	Vermont Student Assistance Corporation	\$ 50,000	Dental scholarships

I. BUDGET ANALYSIS REQUIREMENTS

A. Comparative Analysis Documentation

5. Carryforward Funds

The Health Department had no General Fund or Global Commitment Fund appropriations available for carryforward at the end of fiscal year 2025.

The department does not anticipate having unspent General Fund or Global Commitment Fund available for carryforward at the end of fiscal year 2026.

I. BUDGET ANALYSIS REQUIREMENTS

A. Comparative Analysis Documentation

6. Single Audit Findings

The most recently published Single Audit report covered state fiscal year 2024.

The audit found no significant deficiencies in internal controls over financial reporting and no questioned costs for programs operated by the Health Department.

Two programs were found to have material weaknesses in program compliance. These involved the completeness of program documentation and reporting timeliness. Corrective action plans have been implemented. Full audit findings and corrective action plans can be found at the Office of the State Auditor website ([Federal Single Audit](#)).

I. BUDGET ANALYSIS REQUIREMENTS

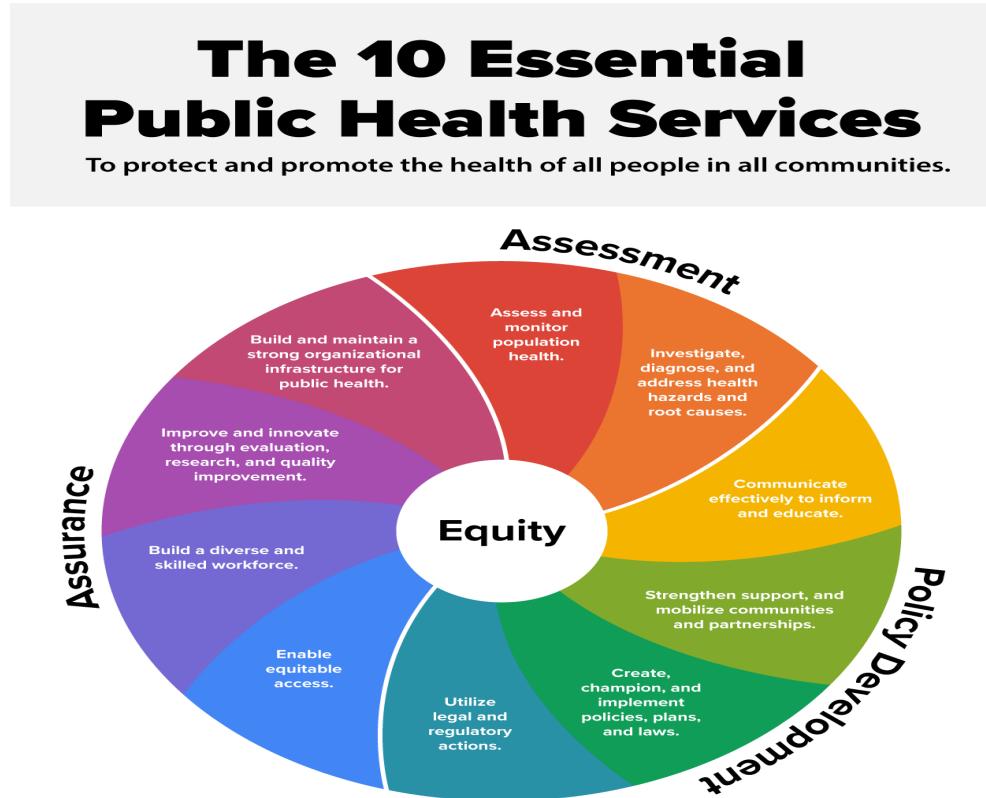
B. Adaptive Planning Report Integration



Vermont's public health department has maintained accreditation by the national Public Health Accreditation Board since 2014.

I. BUDGET ANALYSIS REQUIREMENTS

B. Adaptive Planning Report Integration



One of the requirements of an accredited public health agency is demonstration of the ability to effectively provide essential public health services to its community.

I. BUDGET ANALYSIS REQUIREMENTS

B. Adaptive Planning Report Integration

ESSENTIAL PUBLIC HEALTH SERVICE #1

Assess and monitor population health status, factors that influence health, and community needs and assets

ESSENTIAL PUBLIC HEALTH SERVICE #9

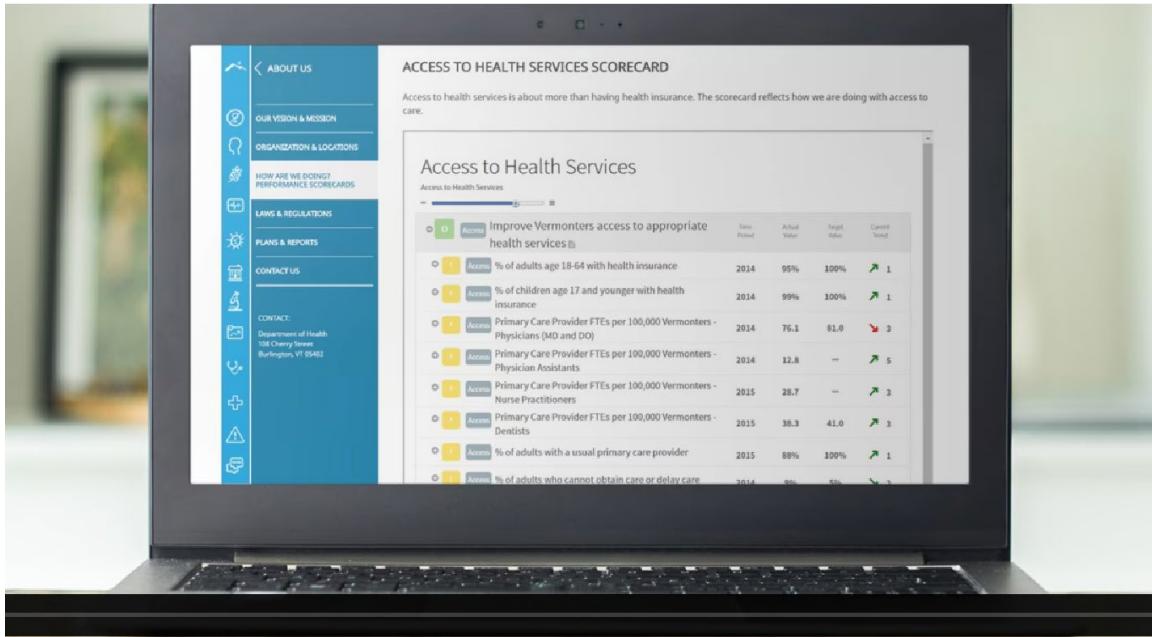
Improve and innovate public health functions through ongoing evaluation, research, and continuous quality improvement

One of the essential public health services is the ongoing demonstration of the ability to assess and monitor population health status, factors that influence health, and community needs and assets.

Another is the consistent demonstration of the ability to improve and innovate public health functions through ongoing evaluation, research, and continuous quality improvement.

I. BUDGET ANALYSIS REQUIREMENTS

B. Adaptive Planning Report Integration



[Watch scorecard tutorial](#)

The Vermont Health Department has achieved national accreditation in these areas by developing and maintaining an extensive set of public health performance scorecards that show state-level population data alongside measures of our department's performance. The scorecard framework is based on the Results Based Accountability™ model, which ties our programmatic work to our goals for improving the health of Vermont.

I. BUDGET ANALYSIS REQUIREMENTS

B. Adaptive Planning Report Integration

Healthy Vermonters 2030 Data Dashboard

Although the indicators can't measure everything we want to know about the health and well-being of people in Vermont, the information is useful for taking data-driven action across the state. The data is helpful for many sectors, organizations, communities, and partners to see whether our collective efforts are helping people.

[List of Indicators](#) | [How to use](#)

Healthy Vermonters 2030 Dashboard

Home Topic Geography Population

How To Data Download Power BI Accessibility

Select a Topic Area to Explore Indicators

Children and Youth Health Care Mental Health and Resilience Pregnant People and Infants
Chronic Disease Healthy Behaviors and Prevention Mortality Social Determinants
Environment Injury and Violence Older Adults Substance Use and Tobacco

Data Highlights for Children and Youth Indicators

Explore more Children and Youth indicators →

Indicator	Value	Category
% High school students matter to their community, 2023	54%	Vermont
% Children 3-17 getting mental health treatment, 2023	71%	Vermont
% Children who had a developmental screening by age three, 2022	60%	Vermont
% High school students eating vegetables, 2023	17%	Vermont

The Department's performance scorecards currently measure 48 indicators across 12 topic areas. The full set of scorecards along with a Healthy Vermonters 2030 interactive dashboard that provides the ability to view data broken down by geography and population demographics can be found on the Health Department's [website](#).

I. BUDGET ANALYSIS REQUIREMENTS

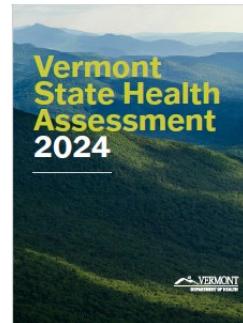
B. Adaptive Planning Report Integration

The scoreboards are used along with the

- [State Health Assessment](#),
- [State Health Improvement Plan](#) and the
- [Health Department Strategic Plan](#)

to ensure that the Health Department is using performance data in decision making at the program, organization, and system level.

This work is overseen by the Office of Performance Improvement.



II. Program Transparency Requirements

A. Program Identification Standards – Health Department by Organizational Unit

Section B.311 – Administration and Support

- [Central Administration](#)
- [Office of Health Equity](#)

Click on links for complete program details

II. Program Transparency Requirements

A. Program Identification Standards – Health Department by Organizational Unit

Section B.312- Public Health

[Laboratory Sciences and Infectious Disease](#)

[Family and Child Health](#)

[Environmental Health](#)

[Health Statistics and Informatics](#)

[Emergency Preparedness and Emergency Medical Services](#)

[Health Promotion and Disease Prevention](#)

[Board of Medical Practice](#)

[Office of Chief Medical Examiner](#)

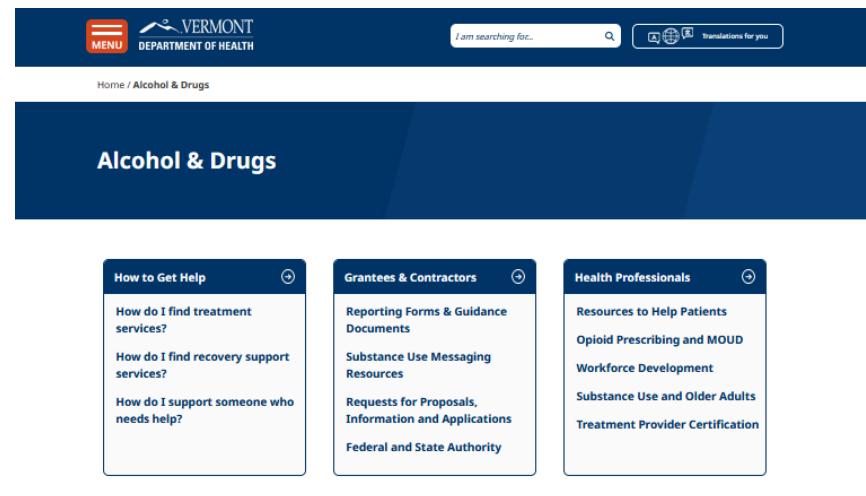
[Office of Local Health](#) (includes field-based SUD prevention staff)

Click on links for complete program details

II. Program Transparency Requirements

A. Program Identification Standards – Health Department by Organizational Unit

Section B.312– Substance Use Programs



The screenshot shows the Vermont Department of Health website. The header includes the state logo, 'VERMONT DEPARTMENT OF HEALTH', a search bar, and a 'Translations for you' link. The main navigation bar has 'Alcohol & Drugs' selected. Below the navigation, there are three main sections: 'How to Get Help', 'Grantees & Contractors', and 'Health Professionals', each with a list of links.

- How to Get Help**
 - How do I find treatment services?
 - How do I find recovery support services?
 - How do I support someone who needs help?
- Grantees & Contractors**
 - Reporting Forms & Guidance Documents
 - Substance Use Messaging Resources
 - Requests for Proposals, Information and Applications
 - Federal and State Authority
- Health Professionals**
 - Resources to Help Patients
 - Opioid Prescribing and MOUD
 - Workforce Development
 - Substance Use and Older Adults
 - Treatment Provider Certification

<https://www.healthvermont.gov/alcohol-drugs>

II. Program Transparency Requirements

B. Legislative Reporting Compliance

Current through 1/23/26

DATE	Report Name	Department
1/22/2026	Community Violence Prevention Program	Department of Health
1/22/2026	Prevention Expenditures	Department of Health
1/20/2026	Patient Choice at the End of Life	Department of Health
1/14/2026	2025 Overdose Prevention Center	Department of Health
1/14/2026	Amyotrophic Lateral Sclerosis (ALS) Registry 2026 Report	Department of Health
1/14/2026	Lead Poisoning Prevention Report	Department of Health
1/8/2026	Child Fatality Review Team 2025 Report	Department of Health
12/15/2025	2025 Report to the Legislature: Assessment of Recovery Residences	Department of Health

II. Program Transparency Requirements

B. Legislative Reporting Compliance

DATE	Report Name	Department
12/15/2025	2025 Report to the Legislature: Deaths and Hospice Care	Department of Health
8/13/2025	Overdose Prevention Center Pilot Grant Progress Report	Vermont Department of Health
7/22/2025	Vermont State Health Improvement Plan 2025 - 2030	Vermont Department of Health
6/26/2025	Community Engagement Plan on Chemicals of Concern in Cosmetic and Menstrual Products	Division of Environmental Health, Vermont Department of Health
5/1/2025	Overdose Prevention Center Pilot Grant Progress Report: May 2025	Vermont Department of Health
3/24/2025	Lead in Cosmetics Products	Vermont Department of Health
2/4/2025	Recovery Residence's Exit Data Report to the Legislature	Department of Health
1/17/2025	Recovery Residence Certification Program 2025 Report to the Legislature	Department of Health

II. Program Transparency Requirements

B. Legislative Reporting Compliance

DATE	Report Name	Department
1/16/2025	Community Violence Prevention Program 2025 Report	Department of Health
1/14/2025	Overdose Prevention Centers Evaluation Report	Department of Health
1/13/2025	Maternal Mortality Review Panel Annual Report	Department of Health
1/8/2025	Naturopathic Physicians Technical Advisory Group 2025 Report to the Legislature	Department of Health
1/8/2025	Health Equity Data Legislative Report	Department of Health
1/6/2025	Child Fatality Review Team 2024 Report	Department of Health
1/6/2025	Overdose Prevention Center Pilot Grant Progress Report	Department of Health

III. Accountability Measures

For any new funding received in the prior fiscal year, please provide information on outcomes achieved, barriers encountered, resolution strategies implemented, performance data collected, and forward-looking operational plans.

In the Fiscal Year 2026 budget, the General Assembly established the Substance Misuse Prevention Fund and dedicated 30% of excise tax charged for regulated cannabis sales to this fund for the purpose of substance misuse prevention.

The fiscal year 2026 appropriation for substance misuse prevention is \$6,750,000.

The recommended fiscal year 2027 appropriation for this program \$9,517,430.

Focus Area	Description	Fiscal year 2026 estimate	Fiscal year 2027 budget
Vermont Prevention Lead Organizations (VPLOs)	Goals: *Sustain and grow existing prevention partners *Build additional capacity at all levels of prevention *Engage non-traditional partners * Identify populations at higher risk * Address gap areas to ensure baseline primary prevention while also building capacity *Four regional organizations responsible for assessment and subgranting within their region.	\$4,000,000	\$5,000,000
School Based Prevention Services	*Screening, referral and educational support groups *Integration of substance use prevention into the coordinated school health initiatives *Assess and provide school staff training *Advising and training peer leadership groups *Evidence-based curricula	\$1,750,000	\$3,000,000
Field based Prevention Staff	Regional staff provide technical assistance on substance misuse prevention with the goal of increasing local community capacity to carry out effective substance misuse prevention efforts to impact positive changes in behavior, attitudes, skill development, and environmental changes.	\$1,000,000	\$1,517,430
	Total	\$ 6,750,000	\$ 9,517,430

IV. Special Fund Considerations

The Health Department has appropriations from 17 special funds and is the fund administrator for 15 of them.

All 17 funds closed fiscal year 2025 with either zero or positive fund balances.

None of the funds required General Fund transfers to address shortfalls.

Fund	FY 2026 Expense
21321 - Chemicals of High Concern to Children	\$ 77,625
21378 - Opioid Abatement Special Fund	\$ 864,496
21460 - Laboratory Services	\$ 782,697
21463 - Organ Donation Special FUnd	\$ 2,341
21469 - Nuclear Regulatory Fund	\$ 388,709
21470 - Medical Practice	\$ 2,417,884
21471 - Hospital Licensing Fees	\$ 142,572
21490 - Rabies Control	\$ 26,120
21584 - Surplus Property	\$ 20,318
21731 - HE-Food & Lodging Fees	\$ 1,491,875
21828 - HE-Lead Abatement Fees	\$ 242,322
21829 - HE-Third Party Reimbursement	\$ 17,388,615
21832 - HE-Asbestos Fees	\$ 282,057
21836 - HE-AIDS Medication Rebates	\$ 1,368,903
21837 - HE-ADAP DDRP Fees	\$ 68,573
21897 - Emergency Medical Services Fund	\$ 153,448
21902 - Health Department-Special Fund	\$ 2,031,237
21912 - Evidence-Based Educ & Advertis	\$ 2,840,841
21937 - GMCB Regulatory and Admin Fund	\$ 735,000