



Vermont Department of Health Fiscal Year 2023 Executive Budget Required Reports

FY2023 Health Department Executive Budget Proposal

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public
prevention **Healthy** support
Vermonters
promote equity Living
communities valued workforce

Vision

Healthy Vermonters living in healthy communities

Mission

Protect and promote the best health for all Vermonters

Department Narrative – Public Health in Vermont

Vision - Healthy Vermonters living in healthy communities.

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

The Department of Health is proud to continue a long tradition of public health service in Vermont. We are the state's lead agency for public health policy and advocacy.

Public health is the system that works to protect and promote the health of citizens. It is the science and art of preventing disease, prolonging healthy life and promoting physical and mental health. Not only do people with better health habits generally live longer; those years are more likely to be free of disease and disability.

The Health Department's many programs and initiatives help Vermonters live fuller, healthier lives from birth through old age. We focus on prevention, which is perhaps the best investment that can be made in health.

We educate and inform Vermonters about eating a healthy diet, regular exercise and not smoking.

We promote and improve access to immunizations, mammograms, HIV/AIDS testing and care, and prenatal care.

We license physicians and hospitals, inspect food and lodging establishments, and enforce health regulations.

We prepare for and respond to public health emergencies and threats, and provide the public with information to help them stay safe and healthy.

Essential public health and disease prevention services are available across Vermont through our 12 district offices. The district offices work in partnership with local health care providers, voluntary agencies, schools, businesses and community organizations to improve health and extend statewide initiatives in local communities throughout the state.

As part of the Agency of Human Services, the department works in concert with the Departments of Mental Health, Children and Families, Disabilities, Aging and Independent Living, Corrections, and the Department of Vermont Health Access to improve the health and well-being of Vermonters.

Program Description – Administration Appropriation

The Office of the Commissioner

Provides public health leadership, policy development, direction and management guidance to staff and programs throughout the Department.

Planning & Healthcare Quality: Works with staff throughout the department to facilitate planning and integration of activities to improve population health outcomes and internal systems. Collaborates with external partners to improve health care quality. This includes:

- Public health accreditation maintenance
- Hospital quality improvement/access to care - Medicare Rural Hospital Flexibility Program (Flex), Small Rural Hospital Improvement Program (SHIP)
- Health Equity
- Performance Management
- Prevention team support/program integration
- Quality in healthcare with external partners
- Rural health & primary care programs
- Workforce development
- Nursing

Communication Office

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

- Crisis, emergency and risk communication
- Media relations
- Social marketing/social media
- Graphic design/branding
- Website
- Public Information Office (PIO) function for emergency events

Operations

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

- Business Resource Center: mail, facilities and maintenance, conference room scheduling, shared financial resources, inventory surplus, space management, workstation design and assembly, in-house printing, telecommunications and security
- Continuity of Operations (COOP): plan for/manage business continuity to ensure essential functions in the event the buildings are closed, staff are relocated or redeployed to other locations
- Intranet: to facilitate internal communication, consistent business systems and operations
- Public Records: respond to Freedom of Information (FOIA) requests, disposition of stored records
- Business Systems & Process Improvement: ensure that business systems are efficient, customer responsive and financially sound
- Respiratory Protection Program: fit-testing employees based on job responsibilities, ensure that policies are developed and reviewed, administer record keeping compliance required under OSHA
- HIPAA: ensure that all employees are trained, and divisions and units are compliant in managing confidential health information

Business Office

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

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

Program Description – Public Health Appropriation

Environmental Health Division

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

- Asbestos and Lead
- Climate Change
- Environmental Public Health Tracking
- Food and Lodging
- Healthy Homes
- Private Drinking Water
- Radiological Health
- Radon
- Recreational Water
- School Environmental Health (Envision)
- Toxicology and Risk Assessment

Office of Local Health

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

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

Health Promotion and Disease Prevention Division

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

- Asthma
- Chronic Disease Prevention

- Colorectal Cancer Screening and Prevention
- Comprehensive Cancer Control
- Diabetes Prevention and Control
- Nutrition/Physical Activity
- Oral Health
- Tobacco Cessation, Education and Control
- Women's Health: You First - a breast and cervical cancer and heart health screening program

Health Surveillance Division

The Division of Health Surveillance informs the planning, implementation and evaluation of public health practice through on-going systematic collection, analysis and interpretation of health data.

The major programs include:

- Public Health Statistics
- Infectious Disease Epidemiology
- Public Health Laboratory

Public Health Statistics - Collects, analyzes, interprets and reports information to determine health risk behaviors, health status, health disparities, morbidity and mortality of the population. Provides research, statistical and analytical support to all Health Department programs. Maintains and analyzes vital records (births/deaths/etc.). Conducts health surveys. Operates the Vermont Cancer Registry and Vermont Immunization Registry. Provides GIS mapping support and coordination.

Public Health Statistics

- Cancer Registry
- Geographic Information System (GIS) Projects
- Immunization Registry
- Research, Epidemiology, and Evaluation
- Research and Statistics
- Vital Records

Infectious Disease Epidemiology - Monitors, investigates and takes action to limit the spread of infectious disease to prevent or control illness and death in the community. Provides vaccines for children and adults. Provides prevention and, in some cases, treatment services for zoonotic diseases (including mosquito- and tick-borne diseases and rabies), HIV/AIDS, sexually transmitted diseases, viral hepatitis, healthcare-associated infections, foodborne disease, vaccine-preventable disease, and tuberculosis.

Infectious Disease Epidemiology

- Epidemiology Program
- Healthcare-Associated Infections
- HIV/AIDS/STDs/Hepatitis C
- Immunization Program
- Tuberculosis
- Zoonotic Disease

Public Health Laboratory - Provides the highest quality laboratory tests and analytical services to support public health work including disease prevention, control and surveillance, environmental health and protection, food safety and emergency response. The Laboratory provides a wide range of test services such as clinical microbiology, rabies, drinking water, radiochemistry, blood lead and forensic toxicology. The Laboratory is certified under the Clinical Laboratory Improvement Act (CLIA) for clinical testing by the Centers for Medicaid and Medicare Services and accredited by the National Environmental Laboratory Accreditation Program (NELAP) for drinking water analyses. When new health risks emerge or well-known problems reoccur, public health laboratories analyze the threats and provide the information with which health authorities, first responders, and other officials mount an effective response to protect citizens. Public health laboratories safeguard entire communities. Across the nation, public health laboratories:

- Monitor communities for pathogens that spread in food or through contact with people or animals.
- Screen 97 percent of the babies born in the US for potentially life-threatening metabolic and genetic disorders.
- Perform almost all testing to detect and monitor infectious diseases like West Nile virus, SARS and Avian Influenza.
- Test drinking and some recreational water for bacteria, parasites, pesticides and other harmful substances.
- Rapidly identify suspect agents, as in 2001 when public health laboratories tested over 1,200 specimens a day during the anthrax attacks, ultimately conducting over one million laboratory analyses.

Office of the Chief Medical Examiner

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

Emergency Preparedness, Response, and Injury Prevention

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

- Emergency Medical Services
- Health Alert Network
- Health Operations Center/Incident Command System
- Health Care and Hospital Preparedness
- Strategic National Stockpile/Cities Readiness Initiative
- Volunteer Registration

Board of Medical Practice

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

Maternal and Child Health Division

- Assure delivery of core MCH public health services (infrastructure building, population-based, enabling, and direct health care)
- Breastfeeding Promotion and Support
- Child Developmental Clinic
- Childhood Injury Prevention
- Children with Special Health Needs
- Comprehensive Sexuality Education
- Domestic violence and sexual violence prevention
- Early and Periodic Screening, Diagnostic and Treatment Services (EPSDT)
- Hearing Outreach
- Maternal and Child Health Planning
- Medical Social Worker care coordination

- Newborn screening
- Nurse Home Visiting program
- Preventive reproductive health including preconception and family planning
- School Health
- Specialty clinics and support services
- WIC: Supplemental Nutrition Program for Women, Infants, and Children

Program Description – Alcohol and Drug Abuse Prevention Appropriation

The Division of Alcohol and Drug Abuse Programs (ADAP) of the Department of Health aims to create an accountable, community-based system of services and supports that empowers Vermonters to embrace resiliency, wellness and recovery by becoming active participants in self-management. This system includes the entire range of services from prevention through recovery and is composed of a continuum of timely, interconnected and coordinated components with multiple entry points.

ADAP helps Vermonters prevent, reduce and/or eliminate alcohol and other drug related problems. In partnership with other public and private organizations, ADAP plans, funds, manages, and evaluates a comprehensive, consistent, and effective system of substance use prevention, intervention, treatment and recovery services.

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

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

| | GF | SF | Tob | IdptT | Ptrust | FF | Coronavirus Relief Fund | Medicaid GCF | Inmnt GCF | TOTAL |
|---|-------------------|-------------------|------------------|------------------|---------------|--------------------|-------------------------|-------------------|-------------------|--------------------|
| Sec. B.313 | | | | | | | | | | |
| Approp #3420060000 - VDH Alcohol and Drug Abuse As Passed FY22 | 1,238,534 | 1,354,762 | 949,917 | | | 18,651,302 | | 26,959,264 | 5,238,926 | 54,392,705 |
| Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget) | | | | | | | | | | |
| FY22 After Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total After FY22 Other Changes | 1,238,534 | 1,354,762 | 949,917 | 0 | 0 | 18,651,302 | 0 | 26,959,264 | 5,238,926 | 54,392,705 |
| FY22 After Other Changes | | | | | | | | | | |
| Personal Services: | | | | | | | | | | |
| Salary and Fringe Increase/(Decrease) - Existing Positions | 321,551 | 15,073 | | | | (189,831) | | | | 146,793 |
| Impact of Retirement Increase - Existing Positions | 20,345 | 13,431 | | | | 103,143 | | | | 136,919 |
| Impact of Benefit Rate Changes | 5,712 | 8,835 | | | | 67,289 | | | | 81,836 |
| Operating Expenses: | | | | | | | | | | |
| Grants: | | | | | | | | | | |
| Net Grant Account Code Changes | 180,000 | | | | | 2,500,000 | | | | 2,680,000 |
| Substance Misuse Prevention Coalition | 3,500,000 | | | | | | | | | 3,500,000 |
| Substance Use Disorder Residential Treatment, Sobering Beds, and Recovery Housing | 3,729,750 | | | | | | | | | 3,729,750 |
| Substance Use Disorder Employment Services | 270,250 | | | | | | | | | 270,250 |
| Jenna's House (recovery housing and employment assistance) | 500,000 | | | | | | | | | 500,000 |
| FY23 Subtotal of Increases/Decreases | 8,527,608 | 37,339 | 0 | 0 | 0 | 2,480,601 | 0 | 0 | 0 | 11,045,548 |
| FY23 Gov Recommended | 9,766,142 | 1,392,101 | 949,917 | 0 | 0 | 21,131,903 | 0 | 26,959,264 | 5,238,926 | 65,438,253 |
| FY23 Legislative Changes | | | | | | | | | | |
| FY23 Subtotal of Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY23 As Passed - Dept ID 3420060000 | 9,766,142 | 1,392,101 | 949,917 | 0 | 0 | 21,131,903 | 0 | 26,959,264 | 5,238,926 | 65,438,253 |
| VDH FY23 Governor Recommend | 15,375,085 | 22,314,110 | 2,038,835 | 1,062,729 | 25,000 | 75,808,345 | 0 | 30,163,424 | 23,721,973 | 170,509,501 |
| VDH FY23 Reductions and Other Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VDH FY23 GovRec Total After Reductions and Other Changes | 15,375,085 | 22,314,110 | 2,038,835 | 1,062,729 | 25,000 | 75,808,345 | 0 | 30,163,424 | 23,721,973 | 170,509,501 |
| VDH FY23 Total Increases/Decreases | 9,131,266 | 3,624,049 | 0 | (11,798) | 0 | 26,093,013 | 0 | 0 | 251,799 | 39,088,329 |
| VDH FY23 Governor Recommend Addendum | 24,506,351 | 25,938,159 | 2,038,835 | 1,050,931 | 25,000 | 101,901,358 | 0 | 30,163,424 | 23,973,772 | 209,597,830 |
| VDH FY23 Total Legislative Changes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| VDH FY23 Total As Passed | 24,506,351 | 25,938,159 | 2,038,835 | 1,050,931 | 25,000 | 101,901,358 | 0 | 30,163,424 | 23,973,772 | 209,597,830 |

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 2. OPERATING

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

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 3. GRANTS

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

| | | | | | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Total Expenditures | 22,207,205 | 18,634,896 | 18,013,251 | 30,355,555 | 11,720,659 | 62.9% |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|

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

| | |
|----------------|----|
| Position Count | 64 |
| FTE Total | 64 |

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - Public Health

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 2. OPERATING

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

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - Public Health

Budget Object Group: 3. GRANTS

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

| | | | | | | |
|---------------------------|--------------------|-------------------|-------------------|--------------------|-------------------|--------------|
| Total Expenditures | 117,781,387 | 97,481,900 | 97,481,900 | 113,804,022 | 16,322,122 | 16.7% |
|---------------------------|--------------------|-------------------|-------------------|--------------------|-------------------|--------------|

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

| | |
|----------------|--------|
| Position Count | 513 |
| FTE Total | 505.36 |

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 2. OPERATING

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

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

Budget Object Group: 3. GRANTS

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

| | | | | | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Total Expenditures | 50,436,019 | 54,392,705 | 54,392,705 | 65,438,253 | 11,045,548 | 20.3% |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|

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

| | |
|----------------|----|
| Position Count | 52 |
| FTE Total | 52 |

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 1. PERSONAL SERVICES

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

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

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

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

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

Budget Object Group: 2. OPERATING

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

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

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

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

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

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

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

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

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

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--------------------------------|--------|-------------------|--|---|--|--|--|
| Description | Code | | | | | | |
| Rural Health System Improve | 602001 | 982,259 | 293,141 | 293,141 | 9,293,141 | 9,000,000 | 3,070.2% |
| Clinical Development and Suppo | 602005 | 1,081,707 | 1,088,000 | 1,088,000 | 1,088,000 | 0 | 0.0% |
| Health Care Quality Assurance | 602006 | 660,000 | 660,000 | 660,000 | 660,000 | 0 | 0.0% |
| AHEC Program Support | 602010 | 610,137 | 550,000 | 550,000 | 550,000 | 0 | 0.0% |
| Education Loan Repayment | 602015 | 1,206,311 | 3,272,467 | 3,272,467 | 3,272,467 | 0 | 0.0% |
| Qual Improvement Prescribing | 602025 | 338,836 | 450,000 | 450,000 | 450,000 | 0 | 0.0% |
| AHS Cost Allocation Exp. Acct. | 799090 | (11,674) | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 4,867,575 | 6,313,608 | 6,313,608 | 15,313,608 | 9,000,000 | 142.5% |
| Total: 3. GRANTS | | 4,867,575 | 6,313,608 | 6,313,608 | 15,313,608 | 9,000,000 | 142.5% |
| Total Expenditures | | 22,207,205 | 18,634,896 | 18,013,251 | 30,355,555 | 11,720,659 | 62.9% |

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

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

| | |
|----------------|-------|
| Position Count | 64 |
| FTE Total | 64.00 |

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Budget Object Group: 1. PERSONAL SERVICES

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

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

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

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

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

Budget Object Group: 2. OPERATING

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

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

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

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

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

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|-----------------------------------|--------|--------------------|--|---|---|--|--|
| Description | Code | | | | | | |
| HIV/AIDS Services Client Services | 601224 | (156) | 0 | 0 | 0 | 0 | 0.0% |
| CSHN Respite Care | 601365 | 36,820 | 76,172 | 76,172 | 76,172 | 0 | 0.0% |
| Women's Health Client Services | 601422 | 56,109 | 0 | 0 | 0 | 0 | 0.0% |
| Rural Health System Improve | 602001 | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 100.0% |
| Public Health Preparedness | 602101 | 441,575 | 690,000 | 690,000 | 690,000 | 0 | 0.0% |
| Emergency Medical Services | 602102 | 3,935,528 | 200,000 | 200,000 | 200,000 | 0 | 0.0% |
| Immunization Program | 602201 | 10,318,616 | 10,110,224 | 10,110,224 | 13,110,224 | 3,000,000 | 29.7% |
| Infectious Disease Program | 602211 | 2,419,613 | 120,750 | 120,750 | 120,750 | 0 | 0.0% |
| HIV/AIDS Services | 602224 | 3,093,980 | 2,750,000 | 2,750,000 | 2,750,000 | 0 | 0.0% |
| Advanced Directives Program | 602260 | 253,107 | 225,575 | 225,575 | 225,575 | 0 | 0.0% |
| MCH Programs | 602302 | 18,701,281 | 20,558,856 | 20,558,856 | 20,558,856 | 0 | 0.0% |
| Chronic Disease Programs | 602410 | 1,923,008 | 1,591,540 | 1,591,540 | 1,591,540 | 0 | 0.0% |
| Womans Health | 602422 | (150) | 0 | 0 | 0 | 0 | 0.0% |
| Tobacco Control Program | 602456 | 2,896,340 | 2,368,944 | 2,368,944 | 2,368,944 | 0 | 0.0% |
| Special Projects | 602965 | 0 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| AHS Cost Allocation Exp. Acct. | 799090 | (255,106) | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 43,820,564 | 38,742,061 | 38,742,061 | 44,742,061 | 6,000,000 | 15.5% |
| Total: 3. GRANTS | | 43,820,564 | 38,742,061 | 38,742,061 | 44,742,061 | 6,000,000 | 15.5% |
| Total Expenditures | | 117,781,387 | 97,481,900 | 97,481,900 | 113,804,022 | 16,322,122 | 16.7% |

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420021000 - Health - Public Health

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

| | |
|----------------|--------|
| Position Count | 513 |
| FTE Total | 505.36 |

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

Budget Object Group: 1. PERSONAL SERVICES

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

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

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

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

| | | | | | | | |
|------------------------------------|--|------------------|------------------|------------------|------------------|----------------|-------------|
| Total: 1. PERSONAL SERVICES | | 5,746,185 | 5,167,831 | 5,167,831 | 5,533,379 | 365,548 | 7.1% |
|------------------------------------|--|------------------|------------------|------------------|------------------|----------------|-------------|

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

Budget Object Group: 2. OPERATING

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

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

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

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

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

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

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

Budget Object Group: 3. GRANTS

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

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Alcohol and Drug Abuse Programs

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

| | | | | | | | |
|-------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Total: 3. GRANTS | | 44,081,044 | 48,713,374 | 48,713,374 | 59,393,374 | 10,680,000 | 21.9% |
|-------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|

| | | | | | | | |
|---------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Total Expenditures | | 50,436,019 | 54,392,705 | 54,392,705 | 65,438,253 | 11,045,548 | 20.3% |
|---------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|

| | | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--------------------------------|------------------|-------------------|--|---|---|--|--|
| Fund Name | Fund Code | | | | | | |
| General Fund | 10000 | 1,396,623 | 1,238,534 | 1,238,534 | 9,766,142 | 8,527,608 | 688.5% |
| Global Commitment Fund | 20405 | 27,521,313 | 32,198,190 | 32,198,190 | 32,198,190 | 0 | 0.0% |
| Tobacco Litigation Settlement | 21370 | 949,917 | 949,917 | 949,917 | 949,917 | 0 | 0.0% |
| HE-ADAP DDRP Fees | 21837 | 109,088 | 156,064 | 156,064 | 157,252 | 1,188 | 0.8% |
| Evidence-Based Educ & Advertis | 21912 | 856,576 | 1,198,698 | 1,198,698 | 1,234,849 | 36,151 | 3.0% |
| Federal Revenue Fund | 22005 | 19,020,288 | 18,651,302 | 18,651,302 | 21,131,903 | 2,480,601 | 13.3% |
| Coronavirus Relief Fund | 22045 | 582,214 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | | 50,436,019 | 54,392,705 | 54,392,705 | 65,438,253 | 11,045,548 | 20.3% |

| | |
|----------------|-------|
| Position Count | 52 |
| FTE Total | 52.00 |

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420010000-Health - Administration and Support

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420010000-Health - Administration and Support

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420010000-Health - Administration and Support

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

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420021000-Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420060000-Health - Alcohol and Drug Abuse Programs

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420060000-Health - Alcohol and Drug Abuse Programs

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3420060000-Health - Alcohol and Drug Abuse Programs

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

State of Vermont

FY2023 Governor's Recommended Budget
Federal Receipts Detail Report

3420010000 - Health - Administration and Support

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

State of Vermont

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

3420010000 - Health - Administration and Support

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

State of Vermont

FY2023 Governor's Recommended Budget
Federal Receipts Detail Report

3420010000 - Health - Administration and Support

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

State of Vermont

FY2023 Governor's Recommended Budget
Federal Receipts Detail Report

3420021000 - Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Federal Receipts Detail Report

3420021000 - Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Federal Receipts Detail Report

3420021000 - Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Federal Receipts Detail Report

3420060000 - Health - Alcohol and Drug Abuse Programs

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

State of Vermont

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

3420010000 - Health - Administration and Support

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

3420021000 - Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Grants Out Inventory

3420010000 - Health - Administration and Support

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

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

3420021000 - Health - Public Health

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

State of Vermont

FY2023 Governor's Recommended Budget
Grants Out Inventory

3420060000 - Health - Alcohol and Drug Abuse Programs

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

Vermont Department of Health - Program Profile Report

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

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

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