



Vermont Department of Health

FY 2026 Executive Budget Required Reports

FY2025 Health Department Executive Budget Proposal

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

Vision

Healthy Vermonters living in healthy communities

Mission

Protect and promote the best health for all Vermonters

Department Narrative – Public Health in Vermont

Vision - Healthy Vermonters living in healthy communities.

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

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

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

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

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

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

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

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

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

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

Program Description – Administration Appropriation

The Office of the Commissioner

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

Planning

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

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

Communication Office

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

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

Operations

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

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

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

Business Office

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

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

Office of Health Equity Integration

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

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

Rural Health & Health Care Quality

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

- Improving quality and performance of critical access and rural hospitals

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

Program Description – Public Health Appropriation

Environmental Health Division

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

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

Office of Local Health

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

District health offices in 12 locations around the state work closely with other Agency of Human Services district office staff to provide public health leadership, community health assessments, coalition building, and planning. They provide health promotion, disease prevention,

outreach, education, emergency preparedness and follow-up necessary to support an effective public health system. It is through the district offices that most Health Department programs reach Vermonters.

Health Promotion and Disease Prevention Division

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

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

Laboratory Sciences and Infectious Disease Division

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

Public Health Laboratory:

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

Infectious Disease:

- HIV/AIDS, STDs, and Hepatitis C
- Health care-associated infections
- Immunizations
- Infectious disease epidemiology
- Vector-borne diseases
- Zoonotic diseases

Health Statistics and Informatics Division

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

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

Office of the Chief Medical Examiner

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

Emergency Preparedness, Response, and Injury Prevention

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

- Emergency Medical Services

- Health Alert Network
- Health Care and Hospital Preparedness
- Health Operations Center/Incident Command System
- Strategic National Stockpile/Cities Readiness Initiative
- Suicide Prevention

Board of Medical Practice

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

Family and Child Health Division

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

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

Program Description – Substance Use Programs Appropriation

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

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.311									
Approp #3420010000 - VDH Admin & Support As Passed FY25	3,189,843	2,308,186		166,231		11,040,433		7,173,924	23,878,617
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)									
Office of Health Equity	250,000								250,000
FY25 After Other Changes	250,000	0	0	0	0	0	0	0	250,000
Total After FY25 Other Changes	3,439,843	2,308,186	0	166,231	0	11,040,433	0	7,173,924	24,128,617
FY25 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	348,375	11,555		2,410		(200,051)		22,463	184,752
501500: Health Insurance: Classified Employees									
501510: Health Insurance: Exempt Employees	128,945	9,958		2,064		(10,160)		19,449	150,256
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	115,698	9,186		1,923		5,092		17,878	149,777
All Other Employee Payroll Related Fringe Benefits	29,068	703		154		(22,410)		2,764	10,279
504040: VT Family & Medical Leave Insurance Premium	1,288	50		12		(741)		82	691
504045: Child Care Contribution	2,434	354		76		2,628		709	6,201
505200: Workers' Compensation Insurance Premium	4,056	10,000				13,447			27,503
508000: Vacancy Turnover Savings	77,742	(14,545)		(3,032)		(97,495)		48,699	11,369
									0
									0
									0
Operating Expenses:									
514000: Rent Land & Bldgs-Office Space (108 Cherry St)	(10,371)	(43,500)		(23,478)		(74,939)		(7,712)	(160,000)
515010: Fee-for-Space Charge	148,691	42,823		8,921		311,062		83,267	594,764
516000: Insurance Other Than Employee Benefits	(15)					(87)			(102)
516010: Insurance - General Liability	4,370	25,264							29,634
516671: VISION/ISD	4,593	26,553							31,146
516685: ADS Allocated Charge	7,341	37,000				6,728			51,069
519006: Human Resources Services	(3,348)					(19,422)			(22,770)
									0
									0
Grants:									
									0
									0
									0
									0
FY26 Subtotal of Increases/Decreases	858,867	115,401	0	(10,950)	0	(86,348)	0	187,599	1,064,569
FY26 Gov Recommended	4,298,710	2,423,587	0	155,281	0	10,954,085	0	7,361,523	25,193,186
FY26 Legislative Changes									
FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY26 As Passed - Dept ID 3420010000	4,298,710	2,423,587	0	155,281	0	10,954,085	0	7,361,523	25,193,186

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.312	Approp #3420021000 - VDH Public Health As Passed FY25								
	12,908,892	24,906,804	1,088,918	5,600,635	25,000	64,038,301	3,204,160	13,831,990	125,604,700
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)								
	0	0	0	0	0	0	0	0	0
	FY25 After Other Changes								
	12,908,892	24,906,804	1,088,918	5,600,635	25,000	64,038,301	3,204,160	13,831,990	125,604,700
	FY25 After Other Changes								
	Personal Services:								
	500000: Salary & Wages: Classified Employees								
	500010: Salary & Wages: Exempt Employees	726,846	(7,399)	74,973		302,738		324,364	1,421,522
	500060: Overtime	100,000							100,000
	500070: Shift Differential	100,000							100,000
	501500: Health Insurance: Classified Employees								
	501510: Health Insurances: Exempt Employees	268,392	(20,030)	(21,459)		474,462		111,782	813,147
	502000: Retirement: Classified Employees								
	502010: Retirement: Exempt Employees	343,609	64,574	32,120		578,340		206,960	1,225,603
	All Other Employee Payroll Related Fringe Benefits	55,366	(6,125)	5,950		(7,052)		22,220	70,359
	504040: VT Family & Medical Leave Insurance Premium	2,600	67	299		745		1,196	4,907
	504045: Child Care Contribution	9,515	3,500	898		25,741		7,289	46,943
	505200: Workers' Compensation Insurance Premium								0
	508000: Vacancy Turnover Savings	442,356	(166,806)	(28,861)		(1,142,576)		347,546	(548,341)
	507600: Other Contr and 3rd Pty Serv	225,942							225,942
									0
	Operating Expenses:								0
	514000: Rent Land & Bldgs-Office Space (108 Cherry St)	(278,701)	(126,461)	(9,681)		(105,000)		(425,000)	(944,843)
	514000: Rent Land & Bldgs-Office Space Burlington District Office	46,000				190,000		55,000	291,000
	515010: Fee-for-Space Charge								0
	516000: Insurance Other Than Employee Benefits								0
	516010: Insurance - General Liability								0
	516671: VISION/ISD								0
	516685: ADS Allocated Charge								0
	519006: Human Resources Services								0
									0
	Grants:								0
	602201: Immunization Program		1,800,000				770,000		2,570,000
	602260: Advance Directive Registry Administration	210,000							210,000
	602913: Remove Opioid Abatement SF pending legislative spending plan		(1,050,000)						(1,050,000)
									0
									0
	FY26 Subtotal of Increases/Decreases	2,251,925	491,320	0	54,239	0	317,398	770,000	4,536,239
	FY26 Gov Recommended	15,160,817	25,398,124	1,088,918	5,654,874	25,000	64,355,699	3,974,160	130,140,939
	FY26 Legislative Changes								
	FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0
	FY26 As Passed - Dept ID 3420021000	15,160,817	25,398,124	1,088,918	5,654,874	25,000	64,355,699	3,974,160	130,140,939

	GF	SF	Tob	IdptT	Ptrust	FF	Medicaid GCF	Invmnt GCF	TOTAL
Sec. B.313									
Approp #3420060000 - Substance Use Programs As Passed FY25	6,672,061	2,413,678	949,917			15,456,754	32,176,641	7,628,926	65,297,977
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)									
FY25 After Other Changes	0	0	0	0	0	0	0	0	0
Total After FY25 Other Changes	6,672,061	2,413,678	949,917	0	0	15,456,754	32,176,641	7,628,926	65,297,977
FY25 After Other Changes									
Personal Services:									
500000: Salary & Wages: Classified Employees									
500010: Salary & Wages: Exempt Employees	33,780	20,609				292,821			347,210
501500: Health Insurance: Classified Employees									
501510: Health Insurances: Exempt Employees	36,528	14,642				233,398			284,568
502000: Retirement: Classified Employees									
502010: Retirement: Exempt Employees	21,911	12,171				147,827			181,909
All Other Employee Payroll Related Fringe Benefits	2,449	1,523				24,626			28,598
504040: VT Family & Medical Leave Insurance Premium	124	72				1,090			1,286
504045: Child Care Contribution	794	418				4,624			5,836
505200: Workers' Compensation Insurance Premium									0
508000: Vacancy Turnover Savings	32,097	(15,714)				(131,701)			(115,318)
502600: Other Pers Serv (correction to account code)							(268,500)		(268,500)
									0
Operating Expenses:									0
514000: Rent Land & Bldgs-Office Space (108 Cherry St)	(4,000)	(25,000)				(101,000)			(130,000)
515010: Fee-for-Space Charge									0
516000: Insurance Other Than Employee Benefits									0
516010: Insurance - General Liability									0
516671: VISION/ISD									0
516685: ADS Allocated Charge									0
519006: Human Resources Services									0
									0
Grants:									0
Rebase GC program vs investment split							(750,000)	750,000	0
602910- Substance Abuse Prevention - Change in Cannabis revenue funding	(3,000,000)	6,750,000							3,750,000
602912: Substance Abuse Treatment (correction to account code)							268,500		268,500
602913: Substance Abuse Recovery (remove fund 21378 pending leg action)		(1,200,000)							(1,200,000)
Transfer funding to DMH for Certified Community Behavioral Health Clinic (CCBHC) program (AHS net-neutral)							(594,020)		(594,020)
Re-engagement Beds (aka Stabilization Beds)	1,000,000								1,000,000
Aftercare Navigators	320,000								320,000
Pilot Recovery Campus							1,500,000		1,500,000
									0
FY26 Subtotal of Increases/Decreases	(1,556,317)	5,558,721	0	0	0	471,685	155,980	750,000	5,380,069
FY26 Gov Recommended	5,115,744	7,972,399	949,917	0	0	15,928,439	32,332,621	8,378,926	70,678,046
FY26 Legislative Changes									
FY26 Subtotal of Legislative Changes	0	0	0	0	0	0	0	0	0
FY26 As Passed - Dept ID 3420060000	5,115,744	7,972,399	949,917	0	0	15,928,439	32,332,621	8,378,926	70,678,046
VDH FY26 Governor Recommend	22,770,796	29,628,668	2,038,835	5,766,866	25,000	90,535,488	35,380,801	28,634,840	214,781,294
VDH FY26 Reductions and Other Changes	250,000	0	0	0	0	0	0	0	250,000
VDH FY26 GovRec Total After Reductions and Other Changes	23,020,796	29,628,668	2,038,835	5,766,866	25,000	90,535,488	35,380,801	28,634,840	215,031,294
VDH FY26 Total Increases/Decreases	1,554,475	6,165,442	0	43,289	0	702,735	925,980	1,588,956	10,980,877
VDH FY26 Governor Recommend Addendum	24,575,271	35,794,110	2,038,835	5,810,155	25,000	91,238,223	36,306,781	30,223,796	226,012,171
VDH FY26 Total Legislative Changes	0	0	0	0	0	0	0	0	0
VDH FY26 Total As Passed	24,575,271	35,794,110	2,038,835	5,810,155	25,000	91,238,223	36,306,781	30,223,796	226,012,171

State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	4,780,088	4,679,003	4,679,003	4,875,124	196,121	4.2%
Fringe Benefits	3,092,910	3,356,647	3,356,647	3,701,354	344,707	10.3%
Contracted and 3rd Party Service	1,222,500	324,518	324,518	574,518	250,000	77.0%
PerDiem and Other Personal Services	28,497	13,000	13,000	13,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	9,123,995	8,373,168	8,373,168	9,163,996	790,828	9.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	4,248	19,000	19,000	19,000	0	0.0%
IT/Telecom Services and Equipment	6,254,717	6,248,225	6,895,165	6,330,440	82,215	1.3%
IT Repair and Maintenance Services	22,985	32,500	32,500	32,500	0	0.0%
Other Operating Expenses	968	12,700	12,700	12,700	0	0.0%
Other Rental	2,725	3,500	3,500	3,500	0	0.0%
Other Purchased Services	810,053	908,797	908,797	915,559	6,762	0.7%
Property and Maintenance	1,609	3,000	3,000	3,000	0	0.0%
Property Rental	203,256	170,000	170,000	604,764	434,764	255.7%
Supplies	77,998	80,500	80,500	80,500	0	0.0%
Travel	23,993	41,500	41,500	41,500	0	0.0%
Budget Object Group Total: 2. OPERATING	7,402,551	7,519,722	8,166,662	8,043,463	523,741	7.0%

State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	15,116,487	7,985,727	7,985,727	7,985,727	0	0.0%
Budget Object Group Total: 3. GRANTS	15,116,487	7,985,727	7,985,727	7,985,727		0.0%

Total Expenditures	31,643,033	23,878,617	24,525,557	25,193,186	1,314,569	5.5%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	3,419,220	3,189,843	3,513,313	4,298,710	1,108,867	34.8%
Special Fund	2,189,642	2,308,186	2,308,186	2,423,587	115,401	5.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	18,792,717	11,040,433	11,363,903	10,954,085	(86,348)	-0.8%
Global Commitment	6,629,647	7,173,924	7,173,924	7,361,523	187,599	2.6%
IDT Funds	611,806	166,231	166,231	155,281	(10,950)	-6.6%
Funds Total	31,643,033	23,878,617	24,525,557	25,193,186	1,314,569	5.5%

Position Count	62
FTE Total	62

State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - Public Health

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	37,496,268	37,787,655	37,787,655	38,860,836	1,073,181	2.8%
Fringe Benefits	21,548,419	25,069,013	25,069,013	27,229,972	2,160,959	8.6%
Contracted and 3rd Party Service	6,780,003	4,377,703	4,377,703	4,603,645	225,942	5.2%
PerDiem and Other Personal Services	554,819	578,000	578,000	578,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	66,379,508	67,812,371	67,812,371	71,272,453	3,460,082	5.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	478,980	723,000	723,000	723,000	0	0.0%
IT/Telecom Services and Equipment	2,108,680	1,284,500	1,284,500	1,284,500	0	0.0%
IT Repair and Maintenance Services	316,124	160,000	160,000	160,000	0	0.0%
Other Operating Expenses	91,628	78,000	78,000	78,000	0	0.0%
Other Rental	126,295	80,000	80,000	80,000	0	0.0%
Other Purchased Services	1,322,411	850,500	850,500	850,500	0	0.0%
Property and Maintenance	1,658,483	522,000	522,000	522,000	0	0.0%
Property Rental	3,790,858	3,521,947	3,521,947	2,868,104	(653,843)	-18.6%
Supplies	6,502,645	3,195,600	3,195,600	3,195,600	0	0.0%
Travel	551,460	609,950	609,950	609,950	0	0.0%
Budget Object Group Total: 2. OPERATING	16,947,563	11,025,497	11,025,497	10,371,654	(653,843)	-5.9%

State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 3420021000 - Health - Public Health

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	55,109,520	46,766,832	46,866,832	48,496,832	1,730,000	3.7%
Budget Object Group Total: 3. GRANTS	55,109,520	46,766,832	46,866,832	48,496,832	1,730,000	3.7%

Total Expenditures	138,436,591	125,604,700	125,704,700	130,140,939	4,536,239	3.6%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	14,625,179	12,908,892	13,008,892	15,160,817	2,251,925	17.4%
Special Fund	22,197,599	24,906,804	24,906,804	25,398,124	491,320	2.0%
Tobacco Settlement Fund	1,100,307	1,088,918	1,088,918	1,088,918	0	0.0%
Federal Funds	76,611,937	64,038,301	64,038,301	64,355,699	317,398	0.5%
Global Commitment	17,659,896	17,036,150	17,036,150	18,457,507	1,421,357	8.3%
IDT Funds	6,241,674	5,600,635	5,600,635	5,654,874	54,239	1.0%
Permanent Trust Funds	0	25,000	25,000	25,000	0	0.0%
Funds Total	138,436,591	125,604,700	125,704,700	130,140,939	4,536,239	3.6%

Position Count				513
FTE Total				507.57

State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - Substance Use Programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	3,620,485	3,788,354	3,788,354	4,020,246	231,892	6.1%
Fringe Benefits	2,112,560	2,482,938	2,482,938	2,985,135	502,197	20.2%
Contracted and 3rd Party Service	42,852	25,175	25,175	25,175	0	0.0%
PerDiem and Other Personal Services	4,200	274,500	274,500	6,000	(268,500)	-97.8%
Budget Object Group Total: 1. PERSONAL SERVICES	5,780,098	6,570,967	6,570,967	7,036,556	465,589	7.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	928	10,000	10,000	10,000	0	0.0%
IT/Telecom Services and Equipment	45,363	141,500	141,500	141,500	0	0.0%
IT Repair and Maintenance Services	418	3,000	3,000	3,000	0	0.0%
Other Rental	6,144	1,000	1,000	1,000	0	0.0%
Other Purchased Services	139,896	38,500	38,500	38,500	0	0.0%
Property and Maintenance	11	0	0	0	0	0.0%
Property Rental	143,976	132,000	132,000	2,000	(130,000)	-98.5%
Supplies	21,051	128,500	128,500	128,500	0	0.0%
Travel	40,221	57,000	57,000	57,000	0	0.0%
Budget Object Group Total: 2. OPERATING	398,007	511,500	511,500	381,500	(130,000)	-25.4%

State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 3420060000 - Health - Substance Use Programs

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	46,404,421	58,215,510	59,240,635	63,259,990	5,044,480	8.7%
Budget Object Group Total: 3. GRANTS	46,404,421	58,215,510	59,240,635	63,259,990	5,044,480	8.7%

Total Expenditures	52,582,526	65,297,977	66,323,102	70,678,046	5,380,069	8.2%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	4,154,352	6,672,061	7,697,186	5,115,744	(1,556,317)	-23.3%
Special Fund	788,900	2,413,678	2,413,678	7,972,399	5,558,721	230.3%
Tobacco Settlement Fund	949,917	949,917	949,917	949,917	0	0.0%
Federal Funds	16,174,891	15,456,754	15,456,754	15,928,439	471,685	3.1%
Global Commitment	30,514,466	39,805,567	39,805,567	40,711,547	905,980	2.3%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	52,582,526	65,297,977	66,323,102	70,678,046	5,380,069	8.2%

Position Count				57
FTE Total				57

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

Budget Object Group: 1. PERSONAL SERVICES

				FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026 Governor's	Percent Change FY2026 Governor's
		FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2025 As Passed	Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,739,220	4,167,820	4,167,820	4,122,080	(45,740)	-1.1%
Exempt	500010	0	739,083	739,083	968,527	229,444	31.0%
Overtime	500060	38,883	11,600	11,600	11,600	0	0.0%
Shift Differential	500070	1,986	0	0	0	0	0.0%
Market Factor - Classified	500899	0	23,295	23,295	24,343	1,048	4.5%
Vacancy Turnover Savings	508000	0	(262,795)	(262,795)	(251,426)	11,369	-4.3%
Total: Salaries and Wages		4,780,088	4,679,003	4,679,003	4,875,124	196,121	4.2%

				FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026 Governor's	Percent Change FY2026 Governor's
		FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2025 As Passed	Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	348,054	320,616	320,616	317,216	(3,400)	-1.1%
FICA - Exempt	501010	0	55,151	55,151	72,193	17,042	30.9%
Health Ins - Classified Empl	501500	1,005,315	1,089,739	1,089,739	1,185,398	95,659	8.8%
Health Ins - Exempt	501510	0	97,136	97,136	151,733	54,597	56.2%
Retirement - Classified Empl	502000	1,210,001	1,104,838	1,104,838	1,179,543	74,705	6.8%
Retirement - Exempt	502010	0	169,253	169,253	244,325	75,072	44.4%
Dental - Classified Employees	502500	41,327	46,021	46,021	42,610	(3,411)	-7.4%
Dental - Exempt	502510	0	5,112	5,112	5,966	854	16.7%
Life Ins - Classified Empl	503000	20,882	19,035	19,035	16,812	(2,223)	-11.7%
Life Ins - Exempt	503010	0	3,050	3,050	4,166	1,116	36.6%
LTD - Classified Employees	503500	1,995	1,080	1,080	1,142	62	5.7%
LTD - Exempt	503510	0	1,236	1,236	1,372	136	11.0%

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

		FY2025 Governor's				Difference	Percent Change
		FY2025 Original As		BAA	FY2026 Governor's	Between FY2026	FY2026 Governor's
		Passed Budget		Recommended	Recommended	Governor's	FY2026 Governor's
		FY2024 Actuals		Budget	Budget	Recommend and	Recommend and
						FY2025 As Passed	FY2025 As Passed
Fringe Benefits							
EAP - Classified Empl	504000	2,013	1,895	1,895	1,875	(20)	-1.1%
EAP - Exempt	504010	0	198	198	321	123	62.1%
FMLI	504040	0	18,194	18,194	18,885	691	3.8%
Child Care Contribution Exp	504045	0	16,184	16,184	22,385	6,201	38.3%
Employee Non-Cash Awards	504500	0	1,250	1,250	1,250	0	0.0%
Employee Tuition Costs	504530	47,991	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	385,940	385,659	385,659	413,162	27,503	7.1%
Unemployment Compensation	505500	29,392	21,000	21,000	21,000	0	0.0%
Total: Fringe Benefits		3,092,910	3,356,647	3,356,647	3,701,354	344,707	10.3%

		FY2025 Governor's				Difference	Percent Change
		FY2025 Original As		BAA	FY2026 Governor's	Between FY2026	FY2026 Governor's
		Passed Budget		Recommended	Recommended	Governor's	FY2026 Governor's
		FY2024 Actuals		Budget	Budget	Recommend and	Recommend and
						FY2025 As Passed	FY2025 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	133,451	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	0	2,000	2,000	2,000	0	0.0%
IT Contracts - Application Development	507565	92,831	31,018	31,018	31,018	0	0.0%
Other Contr and 3Rd Pty Serv	507600	996,218	270,000	270,000	520,000	250,000	92.6%
Total: Contracted and 3rd Party Service		1,222,500	324,518	324,518	574,518	250,000	77.0%

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

				FY2025 Governor's BAA	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2025 As Passed	FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	19,835	12,000	12,000	12,000	0	0.0%
Other Pers Serv	506200	8,662	1,000	1,000	1,000	0	0.0%
Total: PerDiem and Other Personal Services		28,497	13,000	13,000	13,000	0	0.0%
Total: 1. PERSONAL SERVICES		9,123,995	8,373,168	8,373,168	9,163,996	790,828	9.4%

Budget Object Group: 2. OPERATING

				FY2025 Governor's BAA	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2025 As Passed	FY2025 As Passed
Description	Code						
Other Equipment	522400	0	1,000	1,000	1,000	0	0.0%
Office Equipment	522410	22	5,000	5,000	5,000	0	0.0%
Furniture & Fixtures	522700	4,225	13,000	13,000	13,000	0	0.0%
Total: Equipment		4,248	19,000	19,000	19,000	0	0.0%

				FY2025 Governor's BAA	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2025 As Passed	FY2025 As Passed
Description	Code						
Communications	516600	33,446	32,000	32,000	32,000	0	0.0%
ADS VOIP Expense	516605	19,407	45,000	45,000	45,000	0	0.0%

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA		FY2026 Governor's		Difference Between FY2026 Governor's	Percent Change
				Recommended Budget	Recommended Budget	Recommended Budget	Recommended Budget	Recommend and FY2025 As Passed	Recommend and FY2025 As Passed
Telecom-Telephone Services	516652	1,201	0	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	2,000	2,000	2,000	2,000	0	0	0.0%
Telecom-Wireless Phone Service	516659	38,664	13,000	13,000	13,000	13,000	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	1,690,177	1,366,014	2,012,954	1,366,014	1,366,014	0	0	0.0%
ADS End User Computing Exp.	516662	2,261,011	2,700,000	2,700,000	2,700,000	2,700,000	0	0	0.0%
ADS Security SOV Employee Exp.	516665	1,012	0	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	295,914	0	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	673,828	679,848	679,848	710,994	710,994	31,146	31,146	4.6%
ADS Centrex Exp.	516672	15,067	13,000	13,000	13,000	13,000	0	0	0.0%
ADS PM SOV Employee Expense	516683	357,786	520,000	520,000	520,000	520,000	0	0	0.0%
ADS Allocation Exp.	516685	798,969	828,363	828,363	879,432	879,432	51,069	51,069	6.2%
ADS Temp Emp Exp	516688	2,544	0	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	24,584	0	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	34,025	12,000	12,000	12,000	12,000	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,544	1,000	1,000	1,000	1,000	0	0	0.0%
Hw-Video Conferencing	522260	3,853	0	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	1,000	1,000	1,000	1,000	0	0	0.0%
Software-Application Development	522283	0	5,500	5,500	5,500	5,500	0	0	0.0%
Software - Application Support	522284	0	3,500	3,500	3,500	3,500	0	0	0.0%
Software - Desktop	522286	0	25,000	25,000	25,000	25,000	0	0	0.0%
Communications Equipment	522430	1,684	1,000	1,000	1,000	1,000	0	0	0.0%
Total: IT/Telecom Services and Equipment		6,254,717	6,248,225	6,895,165	6,330,440	6,330,440	82,215	82,215	1.3%

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

				FY2025 Governor's BAA FY2026 Governor's		Difference Between FY2026 Governor's		Percent Change
		FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2025 As Passed	Recommend and FY2025 As Passed	FY2026 Governor's Recommend and FY2025 As Passed
IT Repair and Maintenance Services								
Description	Code							
Repair & Maint - Office Tech	513010	736	2,500	2,500	2,500	0		0.0%
Software-Rep&Maint-ApplicaSupp	513050	22,249	30,000	30,000	30,000	0		0.0%
Total: IT Repair and Maintenance Services		22,985	32,500	32,500	32,500	0		0.0%

				FY2025 Governor's BAA FY2026 Governor's		Difference Between FY2026 Governor's		Percent Change
		FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2025 As Passed	Recommend and FY2025 As Passed	FY2026 Governor's Recommend and FY2025 As Passed
Other Operating Expenses								
Description	Code							
Accreditation/Certification	516575	0	11,200	11,200	11,200	0		0.0%
Bank Service Charges	524000	968	1,500	1,500	1,500	0		0.0%
Total: Other Operating Expenses		968	12,700	12,700	12,700	0		0.0%

				FY2025 Governor's BAA FY2026 Governor's		Difference Between FY2026 Governor's		Percent Change
		FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2025 As Passed	Recommend and FY2025 As Passed	FY2026 Governor's Recommend and FY2025 As Passed
Other Rental								
Description	Code							
Rental of Equipment & Vehicles	514500	2,725	3,500	3,500	3,500	0		0.0%
Total: Other Rental		2,725	3,500	3,500	3,500	0		0.0%

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

		FY2025 Governor's				Difference	Percent Change
		FY2025 Original As		BAA FY2026 Governor's	FY2026 Governor's	Between FY2026	FY2026 Governor's
		Passed Budget		Recommended	Recommended	Governor's	FY2026 Governor's
		FY2024 Actuals		Budget	Budget	Recommend and	Recommend and
Other Purchased Services						FY2025 As Passed	FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	48,897	40,530	40,530	40,428	(102)	-0.3%
Insurance - General Liability	516010	110,064	135,409	135,409	165,043	29,634	21.9%
Insurance - Auto	516020	688	164	164	164	0	0.0%
Dues	516500	23,857	35,000	35,000	35,000	0	0.0%
Licenses	516550	432	2,500	2,500	2,500	0	0.0%
Advertising-Tv	516811	0	4,000	4,000	4,000	0	0.0%
Advertising-Radio	516812	0	2,500	2,500	2,500	0	0.0%
Advertising-Print	516813	8,966	3,000	3,000	3,000	0	0.0%
Advertising-Web	516814	0	2,000	2,000	2,000	0	0.0%
Advertising - Job Vacancies	516820	1,880	1,500	1,500	1,500	0	0.0%
Trade Shows & Events	516870	198	0	0	0	0	0.0%
Sponsorships	516872	4,000	0	0	0	0	0.0%
Photography	516875	0	2,000	2,000	2,000	0	0.0%
Printing and Binding	517000	13,618	25,000	25,000	25,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,094	3,000	3,000	3,000	0	0.0%
Registration For Meetings&Conf	517100	14,048	7,000	7,000	7,000	0	0.0%
Training - Info Tech	517110	750	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	1,648	1,000	1,000	1,000	0	0.0%
Postage	517200	(20,235)	20,000	20,000	20,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	722	0	0	0	0	0.0%
Freight & Express Mail	517300	288	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	550	1,000	1,000	1,000	0	0.0%
Catering-Meals-Cost	517410	5,753	2,500	2,500	2,500	0	0.0%
Outside Conf, Meetings, Etc	517500	890	2,000	2,000	2,000	0	0.0%
Other Purchased Services	519000	42,755	15,500	15,500	15,500	0	0.0%

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 3420010000 - Health - Administration and Support

		FY2025 Governor's				Difference	Percent Change
		FY2025 Original As		BAA	FY2026 Governor's	Between FY2026	FY2026 Governor's
		Passed Budget	Recommended	Recommended	Recommended	Governor's	FY2026 Governor's
			Budget	Budget	Budget	Recommend and	Recommend and
		FY2024 Actuals				FY2025 As Passed	FY2025 As Passed
Other Purchased Services							
Human Resources Services	519006	539,604	597,194	597,194	574,424	(22,770)	-3.8%
Administrative Service Charge	519010	79	0	0	0	0	0.0%
Moving State Agencies	519040	9,506	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		810,053	908,797	908,797	915,559	6,762	0.7%

		FY2025 Governor's				Difference	Percent Change
		FY2025 Original As		BAA	FY2026 Governor's	Between FY2026	FY2026 Governor's
		Passed Budget	Recommended	Recommended	Recommended	Governor's	FY2026 Governor's
			Budget	Budget	Budget	Recommend and	Recommend and
		FY2024 Actuals				FY2025 As Passed	FY2025 As Passed
Property and Maintenance							
Description	Code						
Other Property Mgmt Services	510500	1,103	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	293	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	1,000	1,000	1,000	0	0.0%
Other Repair & Maint Serv	513200	213	2,000	2,000	2,000	0	0.0%
Total: Property and Maintenance		1,609	3,000	3,000	3,000	0	0.0%

		FY2025 Governor's				Difference	Percent Change
		FY2025 Original As		BAA	FY2026 Governor's	Between FY2026	FY2026 Governor's
		Passed Budget	Recommended	Recommended	Recommended	Governor's	FY2026 Governor's
			Budget	Budget	Budget	Recommend and	Recommend and
		FY2024 Actuals				FY2025 As Passed	FY2025 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	195,261	160,000	160,000	0	(160,000)	-100.0%
Rent Land&Bldgs-Non-Office	514010	178	10,000	10,000	10,000	0	0.0%
Fee-For-Space Charge	515010	7,817	0	0	594,764	594,764	100.0%
Total: Property Rental		203,256	170,000	170,000	604,764	434,764	255.7%

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Organization: 3420010000 - Health - Administration and Support

		FY2025 Governor's				Difference	Percent Change
		FY2025 Original As		BAA	FY2026 Governor's	Between FY2026	FY2026 Governor's
		Passed Budget		Recommended	Recommended	Governor's	FY2026 Governor's
				Budget	Budget	Recommend and	Recommend and
						FY2025 As Passed	FY2025 As Passed
		FY2024 Actuals					
Supplies							
Description	Code						
Office Supplies	520000	5,994	20,000	20,000	20,000	0	0.0%
Gasoline	520110	132	0	0	0	0	0.0%
Other General Supplies	520500	386	0	0	0	0	0.0%
Educational Supplies	520540	200	0	0	0	0	0.0%
Recognition/Awards	520600	209	1,500	1,500	1,500	0	0.0%
Food	520700	171	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,008	4,000	4,000	4,000	0	0.0%
Subscriptions	521510	63,090	15,000	15,000	15,000	0	0.0%
Subscriptions Other Info Serv	521515	6,624	40,000	40,000	40,000	0	0.0%
Household, Facility&Lab Suppl	521800	184	0	0	0	0	0.0%
Total: Supplies		77,998	80,500	80,500	80,500	0	0.0%

		FY2025 Governor's				Difference	Percent Change
		FY2025 Original As		BAA	FY2026 Governor's	Between FY2026	FY2026 Governor's
		Passed Budget		Recommended	Recommended	Governor's	FY2026 Governor's
				Budget	Budget	Recommend and	Recommend and
						FY2025 As Passed	FY2025 As Passed
		FY2024 Actuals					
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,770	10,500	10,500	10,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	(32)	2,500	2,500	2,500	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,303	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	140	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	913	3,500	3,500	3,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	5,304	8,000	8,000	8,000	0	0.0%
Travel-Outst-Meals-Emp	518520	1,777	6,000	6,000	6,000	0	0.0%

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Organization: 3420010000 - Health - Administration and Support

		FY2025 Governor's		FY2026 Governor's		Difference	Percent Change
		BAA		BAA		Between FY2026	
		FY2025 Original As		FY2026 Governor's		Governor's	FY2026 Governor's
		Passed Budget		Recommended		Recommend and	Recommend and
		FY2024 Actuals		Budget		FY2025 As Passed	FY2025 As Passed
Travel							
Travel-Outst-Lodging-Emp	518530	9,539	11,000	11,000	11,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	279	0	0	0	0	0.0%
Total: Travel		23,993	41,500	41,500	41,500	0	0.0%
Total: 2. OPERATING		7,402,551	7,519,722	8,166,662	8,043,463	523,741	7.0%

Budget Object Group: 3. GRANTS

		FY2025 Governor's		FY2026 Governor's		Difference	Percent Change
		BAA		BAA		Between FY2026	
		FY2025 Original As		FY2026 Governor's		Governor's	FY2026 Governor's
		Passed Budget		Recommended		Recommend and	Recommend and
		FY2024 Actuals		Budget		FY2025 As Passed	FY2025 As Passed
Grants Rollup							
Description	Code						
Rural Health System Improve	602001	6,769,717	293,141	293,141	293,141	0	0.0%
Clinical Development and Suppo	602005	1,432,437	1,644,252	1,644,252	1,644,252	0	0.0%
Health Care Quality Assurance	602006	660,000	660,000	660,000	660,000	0	0.0%
AHEC Program Support	602010	586,190	550,000	550,000	550,000	0	0.0%
Education Loan Repayment	602015	5,233,300	4,388,334	4,388,334	4,388,334	0	0.0%
Qual Improvement Prescribing	602025	481,059	450,000	450,000	450,000	0	0.0%
Public Health Preparedness	602101	9,428	0	0	0	0	0.0%
Chronic Disease Programs	602410	4,408	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(60,053)	0	0	0	0	0.0%
Total: Grants Rollup		15,116,487	7,985,727	7,985,727	7,985,727	0	0.0%
Total: 3. GRANTS		15,116,487	7,985,727	7,985,727	7,985,727	0	0.0%
Total Expenditures		31,643,033	23,878,617	24,525,557	25,193,186	1,314,569	5.5%

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Organization: 3420010000 - Health - Administration and Support

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA		FY2026 Governor's		Difference	Percent Change
				Recommended Budget	Recommended Budget	Recommended Budget	Recommended Budget	Between FY2026 Governor's FY2025 As Passed	FY2026 Governor's FY2025 As Passed
General Fund	10000	3,419,220	3,189,843	3,513,313	4,298,710	1,108,867	34.8%		
Global Commitment Fund	20405	6,629,647	7,173,924	7,173,924	7,361,523	187,599	2.6%		
Chemicals of High Concern to Children	21321	6,706	23,223	23,223	23,579	356	1.5%		
Laboratory Services	21460	91,543	91,926	91,926	85,126	(6,800)	-7.4%		
Organ Donation Special FUnd	21463	0	3,000	3,000	3,000	0	0.0%		
Nuclear Regulatory Fund	21469	55,311	70,677	70,677	76,635	5,958	8.4%		
Medical Practice	21470	181,314	187,555	187,555	205,683	18,128	9.7%		
Hospital Licensing Fees	21471	5,317	6,102	6,102	6,102	0	0.0%		
Inter-Unit Transfers Fund	21500	611,806	166,231	166,231	155,281	(10,950)	-6.6%		
Surplus Property	21584	43	0	0	0	0	0.0%		
HE-Food & Lodging Fees	21731	235,420	264,697	264,697	283,323	18,626	7.0%		
HE-Lead Abatement Fees	21828	0	19,267	19,267	42,890	23,623	122.6%		
HE-Third Party Reimbursement	21829	127,073	82,842	82,842	85,223	2,381	2.9%		
HE-Asbestos Fees	21832	45,200	34,428	34,428	38,143	3,715	10.8%		
Health Department-Special Fund	21902	196,202	280,599	280,599	343,803	63,204	22.5%		
Evidence-Based Educ & Advertis	21912	585,513	583,870	583,870	570,080	(13,790)	-2.4%		
GMCB Regulatory and Admin Fund	21937	660,000	660,000	660,000	660,000	0	0.0%		
Federal Revenue Fund	22005	18,792,717	11,040,433	11,363,903	10,954,085	(86,348)	-0.8%		
Funds Total		31,643,033	23,878,617	24,525,557	25,193,186	1,314,569	5.5%		

Position Count	62
FTE Total	62.00

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Organization: 3420021000 - Health - Public Health

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	FY2026 Difference Between Governor's FY2026 Governor's Recommended Recommend and Budget FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	37,029,290	37,254,240	37,254,240	38,698,630	1,444,390	3.9%
Exempt	500010	0	130,291	130,291	136,157	5,866	4.5%
Overtime	500060	275,902	200,000	200,000	300,000	100,000	50.0%
Shift Differential	500070	191,077	130,000	130,000	230,000	100,000	76.9%
Market Factor - Classified	500899	0	1,552,359	1,552,359	1,523,625	(28,734)	-1.9%
Vacancy Turnover Savings	508000	0	(1,479,235)	(1,479,235)	(2,027,576)	(548,341)	37.1%
Total: Salaries and Wages		37,496,268	37,787,655	37,787,655	38,860,836	1,073,181	2.8%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	FY2026 Difference Between Governor's FY2026 Governor's Recommended Recommend and Budget FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,695,979	2,949,734	2,949,734	3,054,691	104,957	3.6%
FICA - Exempt	501010	0	9,967	9,967	10,416	449	4.5%
Health Ins - Classified Empl	501500	8,482,287	10,791,770	10,791,770	11,637,511	845,741	7.8%
Health Ins - Exempt	501510	0	32,594	32,594	0	(32,594)	-100.0%
Retirement - Classified Empl	502000	9,820,962	10,353,239	10,353,239	11,574,834	1,221,595	11.8%
Retirement - Exempt	502010	0	21,290	21,290	25,298	4,008	18.8%
Dental - Classified Employees	502500	369,681	445,251	445,251	429,041	(16,210)	-3.6%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	163,952	176,027	176,027	156,422	(19,605)	-11.1%
Life Ins - Exempt	503010	0	1,005	1,005	586	(419)	-41.7%
LTD - Classified Employees	503500	4,238	4,488	4,488	4,640	152	3.4%
LTD - Exempt	503510	0	219	219	229	10	4.6%
EAP - Classified Empl	504000	16,568	17,944	17,944	18,966	1,022	5.7%

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		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	FY2026 Difference Between Governor's FY2026 Governor's Recommended Recommend and Budget FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
EAP - Exempt	504010	0	34	34	37	3	8.8%
FMLI	504040	0	138,737	138,737	143,644	4,907	3.5%
Child Care Contribution Exp	504045	0	123,361	123,361	170,304	46,943	38.1%
Employee Tuition Costs	504530	(5,248)	500	500	500	0	0.0%
Employee Moving Expense	504540	0	2,000	2,000	2,000	0	0.0%
Total: Fringe Benefits		21,548,419	25,069,013	25,069,013	27,229,972	2,160,959	8.6%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	FY2026 Difference Between Governor's FY2026 Governor's Recommended Recommend and Budget FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	65,763	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	21,600	25,000	25,000	25,000	0	0.0%
Creative/Development	507561	0	12,000	12,000	12,000	0	0.0%
Advertising/Marketing-Other	507563	500	0	0	0	0	0.0%
Media-Planning/Buying	507564	0	55,000	55,000	55,000	0	0.0%
IT Contracts - Application Development	507565	0	250,000	250,000	250,000	0	0.0%
IT Contracts - Application Support	507566	190,627	60,000	60,000	60,000	0	0.0%
IT Contracts - IT Managment	507569	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	6,501,514	3,975,703	3,975,703	4,201,645	225,942	5.7%
Total: Contracted and 3rd Party Service		6,780,003	4,377,703	4,377,703	4,603,645	225,942	5.2%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	21,900	23,000	23,000	23,000	0	0.0%
Court System Personal Services	506100	768	0	0	0	0	0.0%
Other Pers Serv	506200	532,151	555,000	555,000	555,000	0	0.0%
Total: PerDiem and Other Personal Services		554,819	578,000	578,000	578,000	0	0.0%
Total: 1. PERSONAL SERVICES		66,379,508	67,812,371	67,812,371	71,272,453	3,460,082	5.1%

Budget Object Group: 2. OPERATING

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	FY2026 Difference Between Governor's FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment							
Description	Code						
Laboratory Equipment	522350	296,019	575,000	575,000	575,000	0	0.0%
Other Equipment	522400	142,302	60,000	60,000	60,000	0	0.0%
Office Equipment	522410	6,115	13,000	13,000	13,000	0	0.0%
Furniture & Fixtures	522700	34,543	75,000	75,000	75,000	0	0.0%
Total: Equipment		478,980	723,000	723,000	723,000	0	0.0%

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		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software-License-ApplicaSupprt	516551	123,327	0	0	0	0	0.0%
Communications	516600	24,599	23,000	23,000	23,000	0	0.0%
ADS VOIP Expense	516605	186,667	280,000	280,000	280,000	0	0.0%
Telecom-Mobile Wireless Data	516623	3,186	20,000	20,000	20,000	0	0.0%
Telecom-Telephone Services	516652	9,035	0	0	0	0	0.0%
Telecom-Paging Service	516656	6,537	7,000	7,000	7,000	0	0.0%
Telecom-Wireless Phone Service	516659	142,703	185,000	185,000	185,000	0	0.0%
ADS End User Computing Exp.	516662	290,505	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	10,340	0	0	0	0	0.0%
ADS Centrex Exp.	516672	25,647	60,000	60,000	60,000	0	0.0%
ADS PM SOV Employee Expense	516683	540,055	325,000	325,000	325,000	0	0.0%
ADS Emp Expense Exp	516687	3,425	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	67,195	0	0	0	0	0.0%
ADS App Support Contracts	516695	331,020	0	0	0	0	0.0%
Software as a Service	519085	43,007	100,000	100,000	100,000	0	0.0%
Hw - Computer Peripherals	522201	58,157	10,000	10,000	10,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	154,384	120,000	120,000	120,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	9,000	4,500	4,500	4,500	0	0.0%
Hw-Personal Mobile Devices	522258	187	0	0	0	0	0.0%
Hw-Video Conferencing	522260	41,770	0	0	0	0	0.0%
Hardware - Data Network	522273	1,719	0	0	0	0	0.0%
Software - Application Support	522284	446	35,000	35,000	35,000	0	0.0%
Software - Desktop	522286	0	100,000	100,000	100,000	0	0.0%

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			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	FY2026 Difference Between Governor's FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
IT/Telecom Services and Equipment		FY2024 Actuals					
Communications Equipment	522430	35,768	15,000	15,000	15,000	0	0.0%
Total: IT/Telecom Services and Equipment		2,108,680	1,284,500	1,284,500	1,284,500	0	0.0%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	FY2026 Difference Between Governor's FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
IT Repair and Maintenance Services		FY2024 Actuals					
Description	Code						
Repair & Maint - Office Tech	513010	15,783	30,000	30,000	30,000	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	2,299	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	298,042	130,000	130,000	130,000	0	0.0%
Total: IT Repair and Maintenance Services		316,124	160,000	160,000	160,000	0	0.0%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	FY2026 Difference Between Governor's FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Operating Expenses		FY2024 Actuals					
Description	Code						
Accreditation/Certification	516575	2,404	0	0	0	0	0.0%
Registration & Identification	523640	35,745	43,000	43,000	43,000	0	0.0%
Bank Service Charges	524000	53,479	35,000	35,000	35,000	0	0.0%
Total: Other Operating Expenses		91,628	78,000	78,000	78,000	0	0.0%

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		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	125,845	80,000	80,000	80,000	0	0.0%
Rental - Office Equipment	514650	450	0	0	0	0	0.0%
Total: Other Rental		126,295	80,000	80,000	80,000	0	0.0%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Purchased Services							
Description	Code						
Insurance - Auto	516020	1,385	0	0	0	0	0.0%
Dues	516500	89,358	70,000	70,000	70,000	0	0.0%
Licenses	516550	10,808	22,000	22,000	22,000	0	0.0%
Advertising-Radio	516812	0	15,000	15,000	15,000	0	0.0%
Advertising-Print	516813	0	32,000	32,000	32,000	0	0.0%
Advertising-Web	516814	650	5,000	5,000	5,000	0	0.0%
Advertising - Job Vacancies	516820	21,873	5,000	5,000	5,000	0	0.0%
Trade Shows & Events	516870	1,500	0	0	0	0	0.0%
Giveaways	516871	41,917	0	0	0	0	0.0%
Sponsorships	516872	6,390	0	0	0	0	0.0%
Printing and Binding	517000	76,451	150,000	150,000	150,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	57,536	43,000	43,000	43,000	0	0.0%
Photocopying	517020	491	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	122,478	75,000	75,000	75,000	0	0.0%
Training - Info Tech	517110	0	37,000	37,000	37,000	0	0.0%

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Other Purchased Services		FY2024 Actuals					
Empl Train & Background Checks	517120	4,926	10,000	10,000	10,000	0	0.0%
Postage	517200	100,492	135,000	135,000	135,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	22,128	6,000	6,000	6,000	0	0.0%
Freight & Express Mail	517300	229,982	65,000	65,000	65,000	0	0.0%
Instate Conf, Meetings, Etc	517400	8,691	70,000	70,000	70,000	0	0.0%
Catering-Meals-Cost	517410	21,190	26,000	26,000	26,000	0	0.0%
Outside Conf, Meetings, Etc	517500	14,918	0	0	0	0	0.0%
Other Purchased Services	519000	483,277	75,000	75,000	75,000	0	0.0%
Administrative Service Charge	519010	3,345	1,500	1,500	1,500	0	0.0%
Moving State Agencies	519040	2,556	8,000	8,000	8,000	0	0.0%
Medical and Lab Services	519170	70	0	0	0	0	0.0%
Total: Other Purchased Services		1,322,411	850,500	850,500	850,500	0	0.0%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	FY2026 Difference Between Governor's FY2026 Governor's Recommended Recommend and Budget FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Property and Maintenance		FY2024 Actuals					
Description	Code						
Water/Sewer	510000	558	0	0	0	0	0.0%
Disposal	510200	15	0	0	0	0	0.0%
Other Property Mgmt Services	510500	19,932	28,000	28,000	28,000	0	0.0%
Repair & Maint - Buildings	512000	35,650	10,000	10,000	10,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	968	2,000	2,000	2,000	0	0.0%
Repair&Maint-Postage Meters	513102	4,925	7,000	7,000	7,000	0	0.0%
Other Repair & Maint Serv	513200	1,596,435	475,000	475,000	475,000	0	0.0%
Total: Property and Maintenance		1,658,483	522,000	522,000	522,000	0	0.0%

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Organization: 3420021000 - Health - Public Health

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	FY2026 Difference Between Governor's FY2026 Governor's Recommend and Budget FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,997,610	1,750,000	1,750,000	1,096,157	(653,843)	-37.4%
Rent Land&Bldgs-Non-Office	514010	214,946	235,000	235,000	235,000	0	0.0%
Fee-For-Space Charge	515010	1,578,302	1,536,947	1,536,947	1,536,947	0	0.0%
Total: Property Rental		3,790,858	3,521,947	3,521,947	2,868,104	(653,843)	-18.6%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	FY2026 Difference Between Governor's FY2026 Governor's Recommend and Budget FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Supplies							
Description	Code						
Office Supplies	520000	128,869	175,000	175,000	175,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	23,770	25,000	25,000	25,000	0	0.0%
Gasoline	520110	13,661	2,500	2,500	2,500	0	0.0%
Other General Supplies	520500	15,041	0	0	0	0	0.0%
Cloth & Clothing	520520	5,018	0	0	0	0	0.0%
Educational Supplies	520540	80,264	60,000	60,000	60,000	0	0.0%
Recognition/Awards	520600	2,351	1,100	1,100	1,100	0	0.0%
Food	520700	24,968	4,000	4,000	4,000	0	0.0%
Electricity	521100	21,026	17,000	17,000	17,000	0	0.0%
Heating Oil #2 - Uncut	521220	0	4,000	4,000	4,000	0	0.0%
Propane Gas	521320	15,226	4,000	4,000	4,000	0	0.0%
Books&Periodicals-Library/Educ	521500	12,060	33,000	33,000	33,000	0	0.0%
Subscriptions	521510	10,987	5,000	5,000	5,000	0	0.0%
Subscriptions Other Info Serv	521515	71,362	25,000	25,000	25,000	0	0.0%
Other Books & Periodicals	521520	1,742	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	68,090	70,000	70,000	70,000	0	0.0%

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Organization: 3420021000 - Health - Public Health

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Difference Between Governor's FY2026 Governor's Recommended Recommend and Budget FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed	
Supplies		FY2024 Actuals					
Medical and Lab Supplies	521810	5,985,353	2,750,000	2,750,000	2,750,000	0	0.0%
Dental Supplies	521815	22,855	20,000	20,000	20,000	0	0.0%
Total: Supplies		6,502,645	3,195,600	3,195,600	3,195,600	0	0.0%

			FY2025 Governor's BAA	FY2026 Difference Between Governor's FY2026 Governor's	Percent Change FY2026 Governor's	
Travel	FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget FY2025 As Passed	Recommend and FY2025 As Passed	
Description	Code					
Chemical Waste Shipments	517310	11,634	1,500	1,500	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	94,086	175,000	175,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	14,450	70,000	70,000	0	0.0%
Travel-Inst-Meals-Emp	518020	1,246	10,000	10,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	8,550	20,000	20,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	511	5,500	5,500	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	52,006	52,000	52,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	100	1,000	1,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	800	800	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	5,892	4,500	4,500	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	57	9,500	9,500	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	7,040	4,500	4,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	145,834	95,000	95,000	0	0.0%
Travel-Outst-Meals-Emp	518520	42,866	24,000	24,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	156,430	120,000	120,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	7,938	6,000	6,000	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	244	1,200	1,200	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,975	7,000	7,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	300	300	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	587	2,000	2,000	0	0.0%

State of Vermont
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Organization: 3420021000 - Health - Public Health

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Difference Between Governor's FY2026 Governor's Recommended Recommend and Budget FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed	
Travel		FY2024 Actuals					
Trvl-Outst-Incidentals-Nonemp	518740	16	150	150	150	0	0.0%
Total: Travel		551,460	609,950	609,950	609,950	0	0.0%
Total: 2. OPERATING		16,947,563	11,025,497	11,025,497	10,371,654	(653,843)	-5.9%

Budget Object Group: 3. GRANTS

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup		FY2024 Actuals					
Description	Code						
CSHN Respite Care	601365	0	76,172	76,172	76,172	0	0.0%
Women's Health Client Services	601422	49,834	0	0	0	0	0.0%
Rural Health System Improve	602001	2,040,390	0	0	0	0	0.0%
Public Health Preparedness	602101	234,920	690,000	690,000	690,000	0	0.0%
Emergency Medical Services	602102	903,864	200,000	200,000	200,000	0	0.0%
Immunization Program	602201	16,764,927	13,110,224	13,110,224	15,680,224	2,570,000	19.6%
Infectious Disease Program	602211	1,040,710	120,750	120,750	120,750	0	0.0%
HIV/AIDS Services	602224	4,467,162	4,295,000	4,295,000	3,245,000	(1,050,000)	-24.4%
Advanced Directives Program	602260	20,176	225,575	225,575	435,575	210,000	93.1%
MCH Programs	602302	24,488,978	23,374,464	23,474,464	23,374,464	0	0.0%
Chronic Disease Programs	602410	2,798,993	2,255,703	2,255,703	2,255,703	0	0.0%
Tobacco Control Program	602456	2,598,645	2,368,944	2,368,944	2,368,944	0	0.0%
Environmental Health Grants	602800	30,472	0	0	0	0	0.0%
Substance Abuse Prevention	602910	5,680	0	0	0	0	0.0%
Substance Abuse Intervention	602911	35,100	0	0	0	0	0.0%

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Organization: 3420021000 - Health - Public Health

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	FY2026 Difference Between Governor's FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup							
Special Projects	602965	0	50,000	50,000	50,000	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(370,332)	0	0	0	0	0.0%
Total: Grants Rollup		55,109,520	46,766,832	46,866,832	48,496,832	1,730,000	3.7%

Total: 3. GRANTS		55,109,520	46,766,832	46,866,832	48,496,832	1,730,000	3.7%
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Total Expenditures		138,436,591	125,604,700	125,704,700	130,140,939	4,536,239	3.6%
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		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	FY2026 Difference Between Governor's FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fund Name	Fund Code						
General Fund	10000	14,625,179	12,908,892	13,008,892	15,160,817	2,251,925	17.4%
Global Commitment Fund	20405	17,659,896	17,036,150	17,036,150	18,457,507	1,421,357	8.3%
Chemicals of High Concern to Children	21321	73,257	123,947	123,947	126,241	2,294	1.9%
Tobacco Litigation Settlement	21370	1,100,307	1,088,918	1,088,918	1,088,918	0	0.0%
Opioid Abatement Special Fund	21378	0	1,050,000	1,050,000	0	(1,050,000)	-100.0%
Laboratory Services	21460	735,832	776,648	776,648	807,659	31,011	4.0%
Nuclear Regulatory Fund	21469	303,991	269,429	269,429	281,510	12,081	4.5%
Medical Practice	21470	1,718,718	1,770,349	1,770,349	1,633,701	(136,648)	-7.7%
Hospital Licensing Fees	21471	139,574	156,665	156,665	153,930	(2,735)	-1.7%
Rabies Control	21490	27,759	69,249	69,249	70,670	1,421	2.1%
Inter-Unit Transfers Fund	21500	6,241,674	5,600,635	5,600,635	5,654,874	54,239	1.0%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Surplus Property	21584	1,257	0	0	0	0	0.0%
HE-Food & Lodging Fees	21731	1,238,368	1,304,764	1,304,764	1,084,104	(220,660)	-16.9%
HE-Lead Abatement Fees	21828	1,954	103,008	103,008	95,738	(7,270)	-7.1%
HE-Third Party Reimbursement	21829	13,014,016	13,830,866	13,830,866	15,656,892	1,826,026	13.2%
HE-Asbestos Fees	21832	219,147	195,504	195,504	200,244	4,740	2.4%

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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	FY2026 Difference Between Governor's FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
HE-AIDS Medication Rebates	21836	518,620	1,508,617	1,508,617	1,488,281	(20,336)	-1.3%
Emergency Medical Services Fund	21897	409,988	150,000	150,000	150,000	0	0.0%
Health Department-Special Fund	21902	1,667,075	1,610,236	1,610,236	1,663,519	53,283	3.3%
Evidence-Based Educ & Advertis	21912	2,053,042	1,912,522	1,912,522	1,913,101	579	0.0%
GMCB Regulatory and Admin Fund	21937	75,000	75,000	75,000	72,534	(2,466)	-3.3%
Federal Revenue Fund	22005	76,611,937	64,038,301	64,038,301	64,355,699	317,398	0.5%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Vermont Sanatorium Fund	40200	0	25,000	25,000	25,000	0	0.0%
Funds Total		138,436,591	125,604,700	125,704,700	130,140,939	4,536,239	3.6%

Position Count					513
FTE Total					507.57

State of Vermont
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Organization: 3420060000 - Health - Substance Use Programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2025 Governor's		BAA FY2026 Governor's		Difference	Percent Change
		FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget	Between FY2026 Governor's Recommend and FY2025 As Passed	FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,606,385	3,914,539	3,914,539	4,261,749	347,210	8.9%
Overtime	500060	14,100	4,000	4,000	4,000	0	0.0%
Vacancy Turnover Savings	508000	0	(130,185)	(130,185)	(245,503)	(115,318)	88.6%
Total: Salaries and Wages		3,620,485	3,788,354	3,788,354	4,020,246	231,892	6.1%

		FY2025 Governor's		BAA FY2026 Governor's		Difference	Percent Change
		FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget	Between FY2026 Governor's Recommend and FY2025 As Passed	FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	266,092	299,464	299,464	326,021	26,557	8.9%
Health Ins - Classified Empl	501500	836,403	1,054,686	1,054,686	1,339,254	284,568	27.0%
Retirement - Classified Empl	502000	954,357	1,035,698	1,035,698	1,217,607	181,909	17.6%
Dental - Classified Employees	502500	37,187	45,220	45,220	47,779	2,559	5.7%
Life Ins - Classified Empl	503000	16,216	17,862	17,862	17,100	(762)	-4.3%
LTD - Classified Employees	503500	593	688	688	693	5	0.7%
EAP - Classified Empl	504000	1,712	1,871	1,871	2,110	239	12.8%
FMLI	504040	0	14,530	14,530	15,816	1,286	8.9%
Child Care Contribution Exp	504045	0	12,919	12,919	18,755	5,836	45.2%
Total: Fringe Benefits		2,112,560	2,482,938	2,482,938	2,985,135	502,197	20.2%

		FY2025 Governor's		BAA FY2026 Governor's		Difference	Percent Change
		FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget	Between FY2026 Governor's Recommend and FY2025 As Passed	FY2026 Governor's Recommend and FY2025 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	2,404	0	0	0	0	0.0%
Creative/Development	507561	0	4,000	4,000	4,000	0	0.0%

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Organization: 3420060000 - Health - Substance Use Programs

				FY2025 Governor's BAA	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2025 As Passed	
Other Contr and 3Rd Pty Serv	507600	40,448	21,175	21,175	21,175	0	0.0%
Total: Contracted and 3rd Party Service		42,852	25,175	25,175	25,175	0	0.0%

				FY2025 Governor's BAA	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2025 As Passed	
Description	Code						
Per Diem	506000	4,200	6,000	6,000	6,000	0	0.0%
Other Pers Serv	506200	0	268,500	268,500	0	(268,500)	-100.0%
Total: PerDiem and Other Personal Services		4,200	274,500	274,500	6,000	(268,500)	-97.8%
Total: 1. PERSONAL SERVICES		5,780,098	6,570,967	6,570,967	7,036,556	465,589	7.1%

Budget Object Group: 2. OPERATING

				FY2025 Governor's BAA	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2025 As Passed	
Description	Code						
Office Equipment	522410	536	0	0	0	0	0.0%
Furniture & Fixtures	522700	392	10,000	10,000	10,000	0	0.0%
Total: Equipment		928	10,000	10,000	10,000	0	0.0%

State of Vermont
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Organization: 3420060000 - Health - Substance Use Programs

		FY2025 Governor's		FY2026 Governor's		Difference	Percent Change
		BAA		BAA		Between FY2026	FY2026 Governor's
		FY2025 Original As		FY2026 Governor's		Governor's	FY2026 Governor's
		Passed Budget		Recommended		Recommend and	Recommend and
		FY2024 Actuals		Budget		Budget FY2025 As Passed	FY2025 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	17,240	15,000	15,000	15,000	0	0.0%
Internet	516620	98	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	12,279	6,000	6,000	6,000	0	0.0%
ADS End User Computing Exp.	516662	4,998	0	0	0	0	0.0%
ADS Centrex Exp.	516672	1,732	2,500	2,500	2,500	0	0.0%
ADS PM SOV Employee Expense	516683	0	105,000	105,000	105,000	0	0.0%
Hw - Computer Peripherals	522201	2,091	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	6,924	13,000	13,000	13,000	0	0.0%
Total: IT/Telecom Services and Equipment		45,363	141,500	141,500	141,500	0	0.0%

		FY2025 Governor's		FY2026 Governor's		Difference	Percent Change
		BAA		BAA		Between FY2026	FY2026 Governor's
		FY2025 Original As		FY2026 Governor's		Governor's	FY2026 Governor's
		Passed Budget		Recommended		Recommend and	Recommend and
		FY2024 Actuals		Budget		Budget FY2025 As Passed	FY2025 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	418	3,000	3,000	3,000	0	0.0%
Total: IT Repair and Maintenance Services		418	3,000	3,000	3,000	0	0.0%

		FY2025 Governor's		FY2026 Governor's		Difference	Percent Change
		BAA		BAA		Between FY2026	FY2026 Governor's
		FY2025 Original As		FY2026 Governor's		Governor's	FY2026 Governor's
		Passed Budget		Recommended		Recommend and	Recommend and
		FY2024 Actuals		Budget		Budget FY2025 As Passed	FY2025 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	6,144	1,000	1,000	1,000	0	0.0%
Total: Other Rental		6,144	1,000	1,000	1,000	0	0.0%

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Organization: 3420060000 - Health - Substance Use Programs

		FY2025 Governor's		FY2026 Governor's		Difference	Percent Change
		BAA		BAA		Between FY2026	FY2026 Governor's
		FY2025 Original As		Recommended		Governor's	FY2026 Governor's
		Passed Budget		Budget		Recommend and	Recommend and
		FY2024 Actuals		Budget		FY2025 As Passed	FY2025 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	31,900	9,000	9,000	9,000	0	0.0%
Licenses	516550	70,000	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,294	0	0	0	0	0.0%
Sponsorships	516872	7,250	0	0	0	0	0.0%
Printing and Binding	517000	1,338	6,000	6,000	6,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	4,831	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	20,139	19,000	19,000	19,000	0	0.0%
Empl Train & Background Checks	517120	40	0	0	0	0	0.0%
Postage	517200	2,161	2,500	2,500	2,500	0	0.0%
Freight & Express Mail	517300	1,116	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	536	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	(925)	2,000	2,000	2,000	0	0.0%
Other Purchased Services	519000	217	0	0	0	0	0.0%
Total: Other Purchased Services		139,896	38,500	38,500	38,500	0	0.0%

		FY2025 Governor's		FY2026 Governor's		Difference	Percent Change
		BAA		BAA		Between FY2026	FY2026 Governor's
		FY2025 Original As		Recommended		Governor's	FY2026 Governor's
		Passed Budget		Budget		Recommend and	Recommend and
		FY2024 Actuals		Budget		FY2025 As Passed	FY2025 As Passed
Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	11	0	0	0	0	0.0%
Total: Property and Maintenance		11	0	0	0	0	0.0%

		FY2025 Governor's		FY2026 Governor's		Difference	Percent Change
		BAA		BAA		Between FY2026	FY2026 Governor's
		FY2025 Original As		Recommended		Governor's	FY2026 Governor's
		Passed Budget		Budget		Recommend and	Recommend and
		FY2024 Actuals		Budget		FY2025 As Passed	FY2025 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	142,572	130,000	130,000	0	(130,000)	-100.0%

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Organization: 3420060000 - Health - Substance Use Programs

		FY2025 Governor's		FY2026 Governor's		Difference	Percent Change
		BAA		BAA		Between FY2026	FY2026 Governor's
		FY2025 Original As		FY2026 Governor's		Governor's	FY2026 Governor's
		Passed Budget		Recommended		Recommend and	Recommend and
				Budget		FY2025 As Passed	FY2025 As Passed
		FY2024 Actuals					
Property Rental							
Rent Land&Bldgs-Non-Office	514010	1,404	2,000	2,000	2,000	0	0.0%
Total: Property Rental		143,976	132,000	132,000	2,000	(130,000)	-98.5%

		FY2025 Governor's		FY2026 Governor's		Difference	Percent Change
		BAA		BAA		Between FY2026	FY2026 Governor's
		FY2025 Original As		FY2026 Governor's		Governor's	FY2026 Governor's
		Passed Budget		Recommended		Recommend and	Recommend and
				Budget		FY2025 As Passed	FY2025 As Passed
		FY2024 Actuals					
Supplies							
Description	Code						
Office Supplies	520000	5,584	11,000	11,000	11,000	0	0.0%
Gasoline	520110	80	0	0	0	0	0.0%
Other General Supplies	520500	347	0	0	0	0	0.0%
Food	520700	1,247	3,500	3,500	3,500	0	0.0%
Books&Periodicals-Library/Educ	521500	1,027	2,000	2,000	2,000	0	0.0%
Subscriptions Other Info Serv	521515	12,765	7,000	7,000	7,000	0	0.0%
Medical and Lab Supplies	521810	0	105,000	105,000	105,000	0	0.0%
Total: Supplies		21,051	128,500	128,500	128,500	0	0.0%

		FY2025 Governor's		FY2026 Governor's		Difference	Percent Change
		BAA		BAA		Between FY2026	FY2026 Governor's
		FY2025 Original As		FY2026 Governor's		Governor's	FY2026 Governor's
		Passed Budget		Recommended		Recommend and	Recommend and
				Budget		FY2025 As Passed	FY2025 As Passed
		FY2024 Actuals					
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,669	20,000	20,000	20,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	336	13,000	13,000	13,000	0	0.0%
Travel-Inst-Meals-Emp	518020	472	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	4,473	2,000	2,000	2,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	25	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	540	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	11,630	9,500	9,500	9,500	0	0.0%
Travel-Outst-Meals-Emp	518520	3,231	2,000	2,000	2,000	0	0.0%

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

				FY2025 Governor's BAA	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Travel		FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget		
Travel-Outst-Lodging-Emp	518530	10,994	10,500	10,500	10,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	851	0	0	0	0	0.0%
Total: Travel		40,221	57,000	57,000	57,000	0	0.0%
Total: 2. OPERATING		398,007	511,500	511,500	381,500	(130,000)	-25.4%

Budget Object Group: 3. GRANTS

				FY2025 Governor's BAA	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget		
Description	Code						
Substance Abuse Prevention	602910	5,407,545	7,448,722	8,473,847	11,198,722	3,750,000	50.3%
Substance Abuse Intervention	602911	2,307,437	3,718,944	3,718,944	3,718,944	0	0.0%
Substance Abuse Treatment	602912	30,924,624	39,590,349	39,590,349	39,264,829	(325,520)	-0.8%
Substance Abuse Recovery	602913	7,764,815	7,457,495	7,457,495	9,077,495	1,620,000	21.7%
Total: Grants Rollup		46,404,421	58,215,510	59,240,635	63,259,990	5,044,480	8.7%
Total: 3. GRANTS		46,404,421	58,215,510	59,240,635	63,259,990	5,044,480	8.7%
Total Expenditures		52,582,526	65,297,977	66,323,102	70,678,046	5,380,069	8.2%

				FY2025 Governor's BAA	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	Recommended Budget	Recommended Budget		
General Fund	10000	4,154,352	6,672,061	7,697,186	5,115,744	(1,556,317)	-23.3%
Global Commitment Fund	20405	30,514,466	39,805,567	39,805,567	40,711,547	905,980	2.3%
Tobacco Litigation Settlement	21370	949,917	949,917	949,917	949,917	0	0.0%
Opioid Abatement Special Fund	21378	0	1,200,000	1,200,000	0	(1,200,000)	-100.0%
HE-ADAP DDRP Fees	21837	91,422	165,250	165,250	173,298	8,048	4.9%

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 3420060000 - Health - Substance Use Programs

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA		FY2026 Governor's		Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
				Recommended Budget	Recommended Budget	Recommended Budget	Recommended Budget		
Evidence-Based Educ & Advertis	21912	697,478	1,048,428	1,048,428		1,049,101		673	0.1%
Substance Misuse Prevention Special Fund	21995	0	0	0		6,750,000		6,750,000	100.0%
Federal Revenue Fund	22005	16,174,891	15,456,754	15,456,754		15,928,439		471,685	3.1%
Funds Total		52,582,526	65,297,977	66,323,102		70,678,046		5,380,069	8.2%

Position Count					57
FTE Total					57.00

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420010000-Health - Administration and Support

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740003	089250 - Administrative Svcs Cord IV	1.00	1	81,891	62,857	6,265	151,013
740027	857400 - Comm & Policy Advisor for PH	1.00	1	104,770	69,598	8,014	182,382
740037	068101 - Health Dept Operations Admin	1.00	1	95,035	28,180	7,274	130,489
740050	089040 - Financial Specialist III	1.00	1	62,939	46,874	4,816	114,629
740092	089030 - Financial Specialist II	1.00	1	48,089	14,481	3,679	66,249
740110	444905 - PH Programs Admin AC: Rural	1.00	1	74,942	36,942	5,733	117,617
740113	442400 - Dir Planning & Healthcare Qual	1.00	1	101,985	68,934	7,800	178,719
740117	467405 - VDH Paralegal	1.00	1	75,047	50,508	5,741	131,296
740141	445400 - Public Health Policy Director	1.00	1	89,004	56,105	6,810	151,919
740163	089250 - Administrative Svcs Cord IV	1.00	1	74,941	36,936	5,734	117,611
740181	089040 - Financial Specialist III	1.00	1	72,676	49,796	5,564	128,036
740192	470200 - Health Dept Operations Chief	1.00	1	118,437	73,900	9,058	201,395
740203	000095 - Public Health Nursing Director	1.00	1	146,065	71,892	11,175	229,131
740223	089150 - Financial Director III	1.00	1	95,471	29,568	7,306	132,345
740241	089130 - Financial Director I	1.00	1	78,166	52,850	5,978	136,994
740254	089080 - Financial Manager I	1.00	1	79,621	38,343	6,092	124,056
740255	089060 - Financial Administrator II	1.00	1	66,102	34,279	5,055	105,436
740256	089210 - Administrative Svcs Tech IV	1.00	1	54,664	30,845	4,180	89,689
740260	089050 - Financial Administrator I	1.00	1	56,638	31,435	4,333	92,406
740264	089141 - Financial Director IV	1.00	1	142,980	66,700	10,937	220,617
740279	068110 - Project & Implementation Spec	1.00	1	84,489	58,625	6,464	149,578
740280	089050 - Financial Administrator I	1.00	1	58,532	55,703	4,474	118,709
740293	089050 - Financial Administrator I	1.00	1	68,785	58,783	5,261	132,829
740299	089070 - Financial Administrator III	1.00	1	72,446	35,878	5,544	113,868
740366	089050 - Financial Administrator I	1.00	1	56,638	55,130	4,333	116,101
740381	089070 - Financial Administrator III	1.00	1	89,087	64,885	6,815	160,787
740382	089030 - Financial Specialist II	1.00	1	48,089	28,871	3,679	80,639

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420010000-Health - Administration and Support

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740385	089070 - Financial Administrator III	1.00	1	74,941	36,936	5,734	117,611
740399	208450 - PH Communication Officer	1.00	1	69,119	50,130	5,287	124,536
740433	089220 - Administrative Svcs Cord I	1.00	1	60,903	32,719	4,662	98,284
740434	125050 - PH Marketing Strategist	1.00	1	95,597	66,841	7,315	169,753
740475	089050 - Financial Administrator I	1.00	1	56,638	31,435	4,333	92,406
740491	444700 - Rural Health & Primary Care Ch	1.00	1	86,986	54,100	6,654	147,740
740740	089040 - Financial Specialist III	1.00	1	62,939	46,874	4,816	114,629
740741	208455 - Sr PH Communication Officer	1.00	1	73,528	51,454	5,627	130,609
740757	089070 - Financial Administrator III	1.00	1	77,459	37,689	5,923	121,071
740796	445401 - Public Health Policy Advisor	1.00	1	81,577	52,472	6,244	140,293
740833	406700 - Performance Imprvmt Manager	1.00	1	69,119	20,503	5,287	94,909
740841	444945 - Health Equity Director	1.00	1	89,565	65,029	6,852	161,446
740908	208455 - Sr PH Communication Officer	1.00	1	89,982	54,999	6,883	151,864
740957	089060 - Financial Administrator II	1.00	1	64,043	33,661	4,901	102,605
740958	089060 - Financial Administrator II	1.00	1	64,043	33,661	4,901	102,605
740959	089050 - Financial Administrator I	1.00	1	58,532	45,549	4,474	108,555
740987	208450 - PH Communication Officer	1.00	1	79,144	61,892	6,055	147,091
741151	208450 - PH Communication Officer	1.00	1	76,627	37,441	5,863	119,931
741152	208450 - PH Communication Officer	1.00	1	74,109	36,688	5,671	116,468
741154	440700 - Health Dept Division Administr	1.00	1	74,422	36,786	5,693	116,901
741155	233105 - Public Health Workforce Dir	1.00	1	89,565	55,024	6,852	151,441
741160	444904 - Health Equity Team Leader	1.00	1	76,627	61,142	5,862	143,631
741161	444904 - Health Equity Team Leader	1.00	1	74,110	36,693	5,670	116,473
741162	445500 - PH Preparedness Coordinator	1.00	1	84,490	39,811	6,463	130,764
741202	233120 - PH Workforce Development	1.00	1	79,144	38,204	6,055	123,403
741207	068115 - COOP Coordinator	1.00	1	65,686	34,162	5,025	104,873
747001	90120A - Commissioner	1.00	1	190,779	66,099	12,697	269,575
747002	90570D - Deputy Commissioner	1.00	1	133,911	68,416	10,242	212,569

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420010000-Health - Administration and Support

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
747003	95868E - Staff Attorney III	1.00	1	95,204	33,457	7,285	135,946
747004	95870E - General Counsel I	1.00	1	121,826	36,839	9,319	167,984
747010	90570D - Deputy Commissioner	1.00	1	133,911	68,416	10,242	212,569
747011	91590E - Private Secretary	1.00	1	52,686	10,570	4,031	67,287
747013	95868E - Staff Attorney III	1.00	1	90,210	28,143	6,901	125,254
747015	91590E - Private Secretary	1.00	1	65,000	48,896	4,973	118,869
747016	96720E - Director of Health Equity	1.00	1	85,000	54,904	6,503	146,407
Total		62.00	62	5,114,951	2,876,533	389,409	8,380,892

Fund Code	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
10000 General Fund	2.00	14	1,179,189	679,901	88,317	1,947,407
20405 Global Commitment Fund		7	576,340	322,595	44,091	943,026
21321 Chemicals of High Concern to Children		0	6,174	3,423	469	10,067
21469 Nuclear Regulatory Fund		0	16,468	9,176	1,260	26,904
21470 Medical Practice		1	53,520	29,929	4,096	87,544
21500 Inter-Unit Transfers Fund		1	61,755	34,595	4,727	101,077
21731 HE-Food & Lodging Fees		1	74,103	41,477	5,667	121,247
21828 HE-Lead Abatement Fees		0	6,174	3,423	469	10,067
21829 HE-Third Party Reimbursement		0	41,163	23,036	3,150	67,348
21832 HE-Asbestos Fees		0	12,348	6,948	947	20,243
21902 Health Department-Special Fund		0	41,163	23,036	3,150	67,348
21912 Evidence-Based Educ & Advertis		1	45,282	25,321	3,465	74,068
22005 Federal Revenue Fund	60.00	37	3,001,272	1,673,673	229,601	4,904,546
Total	62.00	62	5,114,951	2,876,533	389,409	8,380,892

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740001	416100 - PH Scientist II; Chemistry	1.00	1	60,111	32,486	4,599	97,196
740002	027100 - Public Health Analyst III	1.00	1	79,144	38,207	6,055	123,406
740004	089230 - Administrative Svcs Cord II	1.00	1	64,522	19,421	4,935	88,878
740006	441501 - PH Nutritionist III	1.00	1	74,422	36,787	5,693	116,902
740007	416600 - PH Scientist II; Microbiology	1.00	1	66,102	57,978	5,058	129,138
740008	089270 - Administrative Svcs Mngr II	0.80	1	73,982	23,115	5,660	102,757
740009	028000 - Public Health Analyst I	1.00	1	63,627	20,005	4,868	88,500
740010	045600 - Health Statis & Info Div Dir	1.00	1	119,205	74,133	9,121	202,459
740011	416800 - PH Scientist V; Microbiology	1.00	1	92,893	41,934	7,106	141,933
740012	004800 - Program Technician II	1.00	1	48,838	29,101	3,735	81,674
740014	000035 - Public Health Nurse II	1.00	1	114,504	48,641	8,761	171,906
740015	138100 - Senior Radiological Health Spe	1.00	1	79,622	57,163	6,092	142,877
740017	441500 - PH Nutritionist II	1.00	1	77,459	61,058	5,926	144,443
740018	138500 - Radiol & Toxico Sci Prog Chief	1.00	1	117,457	73,409	8,986	199,852
740019	434600 - Immunization Program Data Mngr	1.00	1	65,104	48,930	4,980	119,014
740020	442600 - PH Nutritionist I	1.00	1	57,866	46,751	4,427	109,044
740021	045610 - Research & Statistics Chief	1.00	1	117,458	49,209	8,986	175,653
740022	442703 - Public Health Nutrition Spec	0.80	1	65,396	57,772	5,002	128,170
740024	004800 - Program Technician II	1.00	1	68,745	48,620	5,258	122,623
740025	442600 - PH Nutritionist I	1.00	1	57,865	55,509	4,427	117,801
740029	417600 - PH Laboratory Quality Manager	1.00	1	89,543	54,866	6,851	151,260
740030	431600 - VDH Exercise Administrator	1.00	1	67,579	34,731	5,170	107,480
740031	004500 - OCME Medical Records Spec	1.00	1	64,521	33,812	4,935	103,268
740032	004800 - Program Technician II	0.50	1	30,774	47,369	2,354	80,497
740033	472400 - CSHN Program Administrator	1.00	1	76,918	23,998	5,884	106,800
740034	050100 - Administrative Assistant A	1.00	1	58,489	32,002	4,474	94,965
740035	442600 - PH Nutritionist I	1.00	1	61,964	33,045	4,741	99,750
740036	403600 - PH Services District Dir I	1.00	1	92,601	66,095	7,085	165,781

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740039	027200 - Public Health Analyst II	1.00	1	65,104	48,927	4,980	119,011
740040	403600 - PH Services District Dir I	1.00	1	104,769	46,078	8,014	158,861
740041	441000 - Family Infant&Child Nutrition	1.00	1	110,926	70,969	8,485	190,380
740042	417350 - PH Lab Unit Coordinator	1.00	1	78,166	40,548	5,979	124,693
740043	004900 - Program Technician III	1.00	1	76,981	37,222	5,888	120,091
740044	081900 - Data and Reporting Coordinator	1.00	1	63,627	33,544	4,868	102,039
740045	440000 - Public Health Inspector III	1.00	1	72,447	22,653	5,542	100,642
740046	413800 - Health Surveillance Division D	1.00	1	131,206	67,601	10,037	208,844
740049	412620 - PH Lab Customer Serv Spec II	1.00	1	48,090	28,874	3,680	80,644
740051	416200 - PH Scientist III; Chemistry	1.00	1	76,918	39,842	5,883	122,643
740052	419100 - Healthy Homes Program Manager	1.00	1	107,640	70,462	8,234	186,336
740053	416300 - PH Scientist V; Chemistry	1.00	1	87,069	40,216	6,660	133,945
740054	411600 - State Toxicologist	1.00	1	115,024	72,679	8,800	196,503
740055	417210 - PH Lab Technical Services Sup	1.00	1	61,964	33,042	4,740	99,746
740056	412630 - PH Lab Customer Serv Spec III	1.00	1	55,848	16,814	4,272	76,934
740057	413402 - PH Lab Program Chief - Microb	1.00	1	101,775	31,463	7,786	141,024
740058	416600 - PH Scientist II; Microbiology	1.00	1	68,307	34,656	5,225	108,188
740059	412700 - Customer Services Supervisor	1.00	1	60,903	46,262	4,659	111,824
740060	417350 - PH Lab Unit Coordinator	1.00	1	78,166	51,449	5,979	135,594
740061	416900 - PH Scientist IV; Microbiology	1.00	1	81,743	38,986	6,253	126,982
740062	413401 - PH Lab Program Chief - Chem	1.00	1	98,883	67,826	7,565	174,274
740064	004800 - Program Technician II	1.00	1	59,613	32,081	4,561	96,255
740065	089270 - Administrative Svcs Mngr II	1.00	1	79,144	24,326	6,053	109,523
740066	412630 - PH Lab Customer Serv Spec III	0.94	1	57,855	55,502	4,425	117,782
740068	089210 - Administrative Svcs Tech IV	1.00	1	49,670	48,167	3,800	101,637
740070	000039 - Public Health Nurse Supervisor	1.00	1	90,168	27,830	6,897	124,895
740071	441743 - Public Health Specialist III	1.00	1	63,627	47,083	4,868	115,578
740072	441500 - PH Nutritionist II	1.00	1	89,086	64,884	6,815	160,785

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740073	000035 - Public Health Nurse II	1.00	1	82,108	62,656	6,282	151,045
740075	000035 - Public Health Nurse II	1.00	1	90,559	41,488	6,929	138,975
740077	440500 - Director of Field Operations	1.00	1	98,863	30,757	7,563	137,183
740078	402702 - EMS StateTrainingAdministrator	1.00	1	67,579	21,192	5,170	93,941
740079	442600 - PH Nutritionist I	1.00	1	60,113	32,488	4,598	97,199
740080	000087 - Nurse Program Coordinator I	1.00	1	95,547	66,697	7,309	169,552
740081	000030 - Public Health Nurse I	1.00	1	77,454	61,263	5,925	144,642
740082	441742 - Public Health Specialist II	1.00	1	57,865	55,506	4,427	117,798
740083	004800 - Program Technician II	1.00	1	57,679	31,757	4,412	93,848
740084	000039 - Public Health Nurse Supervisor	1.00	1	96,148	45,794	7,356	149,298
740085	000039 - Public Health Nurse Supervisor	1.00	1	102,726	47,760	7,858	158,344
740088	000035 - Public Health Nurse II	1.00	1	90,558	65,180	6,928	162,666
740089	000039 - Public Health Nurse Supervisor	1.00	1	99,527	67,858	7,613	175,000
740093	403600 - PH Services District Dir I	1.00	1	78,167	52,850	5,979	136,996
740095	403600 - PH Services District Dir I	1.00	1	92,601	55,941	7,085	155,627
740096	000035 - Public Health Nurse II	1.00	1	108,187	60,293	8,275	176,755
740097	441742 - Public Health Specialist II	1.00	1	57,865	46,753	4,426	109,044
740098	434400 - Deputy Chief Medical Examiner	1.00	1	257,363	114,509	13,664	385,535
740099	410100 - Asst Med Examiner Coordinator	1.00	1	95,597	66,840	7,313	169,750
740100	142505 - FCH Program Manager	1.00	1	76,627	37,450	5,862	119,939
740101	018800 - Vital Statistics Info Manager	1.00	1	104,021	45,677	7,958	157,656
740104	403600 - PH Services District Dir I	1.00	1	104,769	59,618	8,014	172,401
740105	403600 - PH Services District Dir I	1.00	1	92,601	42,401	7,085	142,087
740106	403600 - PH Services District Dir I	1.00	1	95,658	56,864	7,319	159,841
740108	004800 - Program Technician II	1.00	1	59,613	32,084	4,560	96,257
740111	027200 - Public Health Analyst II	1.00	1	82,180	24,726	6,287	113,193
740112	004900 - Program Technician III	1.00	1	70,804	35,697	5,417	111,918
740115	403605 - PH Services District Dir II	1.00	1	83,491	54,450	6,388	144,329

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740116	000039 - Public Health Nurse Supervisor	1.00	1	102,726	31,583	7,858	142,167
740120	050200 - Administrative Assistant B	1.00	1	68,786	35,094	5,261	109,141
740121	441742 - Public Health Specialist II	1.00	1	61,964	33,046	4,740	99,750
740122	422515 - FCH Program Evaluation Dlr	1.00	1	92,477	65,901	7,075	165,453
740123	434400 - Deputy Chief Medical Examiner	1.00	1	243,098	89,221	13,456	345,775
740124	441501 - PH Nutritionist III	1.00	1	84,489	63,505	6,464	154,458
740125	403102 - FCH Director	0.90	1	104,307	69,635	7,980	181,922
740126	434300 - Chief Medical Examiner	1.00	1	321,354	133,835	14,592	469,781
740127	301400 - State PH Veterinarian	1.00	1	114,151	72,414	8,733	195,298
740128	440050 - Public Health Inspector IV	1.00	1	86,986	64,255	6,655	157,896
740130	089250 - Administrative Svcs Cord IV	1.00	1	67,911	58,522	5,195	131,628
740131	441500 - PH Nutritionist II	0.90	1	73,700	59,946	5,639	139,285
740132	431300 - Health Promotion and Chronic D	1.00	1	119,205	74,132	9,120	202,457
740133	089220 - Administrative Svcs Cord I	1.00	1	62,940	33,068	4,814	100,822
740136	442703 - Public Health Nutrition Spec	1.00	1	79,144	38,206	6,054	123,404
740138	007300 - Epidemiologist III	1.00	1	65,686	20,622	5,024	91,332
740139	446120 - PH Nutrition Assistant	1.00	1	76,918	50,742	5,884	133,544
740140	444900 - PH Programs Admin AC: General	1.00	1	70,200	59,214	5,370	134,784
740142	007300 - Epidemiologist III	1.00	1	63,628	20,005	4,869	88,502
740147	000030 - Public Health Nurse I	1.00	1	82,627	62,812	6,321	151,761
740148	000035 - Public Health Nurse II	1.00	1	84,891	25,401	6,495	116,787
740149	441742 - Public Health Specialist II	1.00	1	66,102	47,828	5,056	118,986
740152	141300 - Asbestos & Lead Reg Prog Mngr	1.00	1	92,477	55,749	7,074	155,300
740154	444900 - PH Programs Admin AC: General	1.00	1	77,460	37,702	5,926	121,088
740155	441741 - Public Health Specialist I	1.00	1	66,685	34,461	5,102	106,248
740156	403600 - PH Services District Dir I	1.00	1	92,601	42,401	7,085	142,087
740157	004800 - Program Technician II	1.00	1	59,613	32,336	4,561	96,510
740158	089270 - Administrative Svcs Mngr II	1.00	1	79,144	61,901	6,054	147,099

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740159	441500 - PH Nutritionist II	0.90	1	73,700	60,266	5,637	139,603
740160	419215 - Chronic Disease Program Mgr.	1.00	1	79,144	38,204	6,055	123,403
740162	004800 - Program Technician II	1.00	1	52,291	30,139	4,000	86,430
740164	089280 - Administrative Srvcs Mngr III	1.00	1	87,069	40,586	6,659	134,314
740166	445100 - Public Health Inspector II	1.00	1	66,102	20,748	5,056	91,906
740168	441743 - Public Health Specialist III	1.00	1	70,200	35,519	5,370	111,089
740169	000039 - Public Health Nurse Supervisor	1.00	1	114,842	48,742	8,784	172,368
740170	089220 - Administrative Srvcs Cord I	1.00	1	76,918	37,537	5,883	120,338
740171	004800 - Program Technician II	1.00	1	68,744	48,620	5,259	122,623
740172	417350 - PH Lab Unit Coordinator	1.00	1	110,926	60,814	8,486	180,226
740173	443900 - Infectious Disease Program Mgr	1.00	1	107,640	70,459	8,234	186,333
740174	015610 - Sr. Environ Health Program Mgr	1.00	1	102,232	45,141	7,820	155,193
740175	000035 - Public Health Nurse II	1.00	1	105,170	69,548	8,045	182,763
740177	445100 - Public Health Inspector II	1.00	1	70,700	49,207	5,409	125,316
740178	089220 - Administrative Srvcs Cord I	1.00	1	76,919	61,230	5,884	144,033
740184	027100 - Public Health Analyst III	1.00	1	89,814	41,411	6,872	138,097
740185	089230 - Administrative Srvcs Cord II	1.00	1	81,515	38,917	6,236	126,668
740186	059600 - Business Administrator	1.00	1	68,307	48,487	5,227	122,021
740188	027100 - Public Health Analyst III	1.00	1	100,588	68,342	7,695	176,625
740191	000089 - Public Health Nurse Admin II	1.00	1	130,391	66,963	9,975	207,329
740193	857110 - Division Information Director	1.00	1	76,627	60,811	5,862	143,300
740194	004800 - Program Technician II	1.00	1	52,291	43,678	4,000	99,969
740195	412900 - PH Laboratory Administrator	1.00	1	115,025	72,868	8,800	196,693
740196	446120 - PH Nutrition Assistant	1.00	1	72,675	49,801	5,560	128,036
740197	403600 - PH Services District Dir I	1.00	1	95,658	43,324	7,319	146,301
740199	089230 - Administrative Srvcs Cord II	1.00	1	58,531	32,010	4,478	95,019
740201	004800 - Program Technician II	1.00	1	50,689	43,195	3,877	97,761
740204	441500 - PH Nutritionist II	1.00	1	70,200	35,515	5,370	111,085

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FY2026 Governor's Recommended Budget: Position Summary

3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740205	027200 - Public Health Analyst II	1.00	1	72,134	35,790	5,518	113,442
740206	089270 - Administrative Svcs Mngr II	1.00	1	87,318	54,199	6,681	148,198
740207	441501 - PH Nutritionist III	1.00	1	76,919	61,230	5,883	144,032
740208	441742 - Public Health Specialist II	1.00	1	63,628	20,002	4,866	88,496
740210	417350 - PH Lab Unit Coordinator	1.00	1	107,640	46,302	8,235	162,177
740211	000035 - Public Health Nurse II	1.00	1	108,186	60,293	8,275	176,753
740214	441501 - PH Nutritionist III	1.00	1	89,316	54,798	6,834	150,948
740215	441743 - Public Health Specialist III	1.00	1	65,687	34,162	5,024	104,873
740216	441500 - PH Nutritionist II	1.00	1	74,943	50,481	5,734	131,158
740218	000035 - Public Health Nurse II	1.00	1	99,554	67,869	7,615	175,038
740219	442704 - Breastfeeding Services Manager	1.00	1	87,319	64,355	6,680	158,354
740221	441501 - PH Nutritionist III	1.00	1	72,134	59,794	5,518	137,446
740222	441500 - PH Nutritionist II	1.00	1	67,911	34,829	5,194	107,934
740224	416100 - PH Scientist II; Chemistry	1.00	1	60,111	18,095	4,599	82,805
740225	416100 - PH Scientist II; Chemistry	1.00	1	60,112	32,486	4,599	97,197
740227	416800 - PH Scientist V; Microbiology	1.00	1	92,893	66,029	7,106	166,028
740228	441100 - Health Systems Program Admin'r	1.00	1	81,379	53,683	6,224	141,287
740229	133000 - DEPRIP Director	1.00	1	108,908	71,024	8,332	188,264
740230	440000 - Public Health Inspector III	1.00	1	81,889	39,029	6,264	127,182
740231	440001 - Public Health Inspection Mgr	1.00	1	95,597	66,841	7,313	169,751
740232	000039 - Public Health Nurse Supervisor	1.00	1	99,527	67,858	7,613	175,000
740233	446120 - PH Nutrition Assistant	1.00	1	57,138	31,594	4,372	93,104
740234	440050 - Public Health Inspector IV	1.00	1	94,598	55,979	7,236	157,813
740236	000080 - Public Health Nurse Admin I	1.00	1	124,825	75,453	9,549	209,827
740237	015605 - Sr. Environ Health Program Mgr	1.00	1	108,659	70,765	8,313	187,737
740239	442600 - PH Nutritionist I	1.00	1	61,963	63,993	4,741	130,697
740240	857110 - Division Information Director	1.00	1	84,490	63,142	6,463	154,095
740242	004700 - Program Technician I	1.00	1	60,070	32,216	4,595	96,881

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3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740243	403900 - Sr Infectious Disease Prgr Mgr	1.00	1	108,659	70,765	8,313	187,737
740244	441500 - PH Nutritionist II	0.80	1	69,238	58,924	5,297	133,459
740245	004800 - Program Technician II	1.00	1	48,839	29,102	3,736	81,677
740246	000035 - Public Health Nurse II	1.00	1	76,752	52,302	5,871	134,926
740247	403600 - PH Services District Dir I	1.00	1	101,774	45,170	7,786	154,730
740248	004800 - Program Technician II	1.00	1	68,744	48,618	5,258	122,620
740249	046700 - Vital Statistics Program Supr	1.00	1	67,580	47,980	5,170	120,730
740250	417350 - PH Lab Unit Coordinator	1.00	1	86,819	40,136	6,642	133,597
740252	442600 - PH Nutritionist I	1.00	1	61,964	33,042	4,741	99,747
740253	441205 - PH Programs Director	0.90	1	78,137	61,593	5,976	145,706
740257	444900 - PH Programs Admin AC: General	1.00	1	81,890	39,032	6,266	127,188
740258	000035 - Public Health Nurse II	1.00	1	102,362	68,707	7,831	178,900
740259	132650 - Sr. Health Asbestos&Lead Engr	1.00	1	76,919	23,144	5,884	105,947
740261	403605 - PH Services District Dir II	1.00	1	70,628	42,642	5,403	118,673
740261	440900 - Office of Local Health Dir		0	38,030	22,961	2,909	63,900
740263	446120 - PH Nutrition Assistant	1.00	1	59,009	32,156	4,514	95,679
740265	441743 - Public Health Specialist III	1.00	1	65,687	57,856	5,024	128,567
740267	441500 - PH Nutritionist II	1.00	1	67,912	48,371	5,195	121,478
740268	000035 - Public Health Nurse II	1.00	1	84,890	53,333	6,495	144,718
740273	027100 - Public Health Analyst III	1.00	1	81,744	38,985	6,253	126,982
740274	441501 - PH Nutritionist III	1.00	1	76,918	61,231	5,886	144,035
740275	441743 - Public Health Specialist III	1.00	1	70,200	59,213	5,370	134,783
740276	000030 - Public Health Nurse I	1.00	1	85,384	63,634	6,533	155,549
740278	546100 - Healthcare Preparedness Coor	1.00	1	92,477	65,904	7,075	165,456
740281	000035 - Public Health Nurse II	1.00	1	82,109	52,502	6,280	140,889
740282	446120 - PH Nutrition Assistant	1.00	1	53,560	16,980	4,096	74,636
740284	446120 - PH Nutrition Assistant	1.00	1	51,709	44,903	3,957	100,569
740286	446120 - PH Nutrition Assistant	1.00	1	53,560	30,519	4,096	88,175

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FY2026 Governor's Recommended Budget: Position Summary

3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740287	442600 - PH Nutritionist I	1.00	1	60,111	18,949	4,597	83,657
740289	441500 - PH Nutritionist II	1.00	1	72,446	36,193	5,542	114,181
740292	089270 - Administrative Svcs Mngr II	1.00	1	87,319	64,353	6,680	158,352
740294	442745 - Asst Dir of WIC Operations	1.00	1	84,177	63,411	6,439	154,027
740295	403700 - Public Health Supervisor	1.00	1	74,423	36,783	5,693	116,899
740296	000039 - Public Health Nurse Supervisor	1.00	1	121,784	73,986	9,318	205,088
740297	045610 - Research & Statistics Chief	1.00	1	98,883	44,134	7,565	150,582
740298	004900 - Program Technician III	1.00	1	64,522	57,510	4,936	126,968
740300	507800 - Medical Social Worker Super	1.00	1	91,874	55,173	7,029	154,076
740304	441743 - Public Health Specialist III	1.00	1	61,401	47,816	4,698	113,915
740305	446120 - PH Nutrition Assistant	1.00	1	72,676	36,260	5,559	114,495
740306	004800 - Program Technician II	1.00	1	68,744	48,619	5,259	122,622
740307	004800 - Program Technician II	1.00	1	57,679	31,756	4,413	93,848
740309	000035 - Public Health Nurse II	1.00	1	90,558	41,486	6,928	138,973
740310	004800 - Program Technician II	1.00	1	55,847	44,746	4,273	104,866
740312	442600 - PH Nutritionist I	1.00	1	57,865	46,753	4,426	109,044
740314	442750 - Asst Dir for WIC Nutrition Svc	1.00	1	95,597	56,686	7,313	159,596
740315	132600 - Health Asbestos&Lead Engr	1.00	1	60,112	32,486	4,600	97,198
740316	441120 - Injury&Violence Prevent Prg Mg	1.00	1	84,489	63,505	6,463	154,457
740319	142505 - FCH Program Manager	1.00	1	79,622	51,890	6,090	137,602
740320	416300 - PH Scientist V; Chemistry	1.00	1	81,744	52,522	6,252	140,518
740322	416100 - PH Scientist II; Chemistry	1.00	1	57,866	46,753	4,427	109,046
740323	000087 - Nurse Program Coordinator I	1.00	1	92,302	65,726	7,061	165,089
740324	007300 - Epidemiologist III	1.00	1	72,446	59,888	5,542	137,876
740325	018810 - Registry Manager	1.00	1	98,342	57,512	7,523	163,377
740326	441500 - PH Nutritionist II	1.00	1	74,943	60,634	5,733	141,310
740327	000030 - Public Health Nurse I	1.00	1	77,454	37,573	5,925	120,952
740329	017100 - Health Data Administrator	1.00	1	65,000	33,956	4,973	103,929

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3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740330	441741 - Public Health Specialist I	1.00	1	54,663	45,787	4,182	104,632
740331	000039 - Public Health Nurse Supervisor	1.00	1	93,027	55,762	7,117	155,908
740333	433900 - State Epidemiologist	1.00	1	176,729	85,463	12,495	274,687
740334	441500 - PH Nutritionist II	1.00	1	91,603	55,487	7,008	154,098
740335	442600 - PH Nutritionist I	1.00	1	61,963	35,680	4,740	102,383
740336	441500 - PH Nutritionist II	1.00	1	70,200	49,055	5,370	124,625
740337	000039 - Public Health Nurse Supervisor	1.00	1	81,380	53,682	6,226	141,288
740338	446120 - PH Nutrition Assistant	1.00	1	70,782	35,693	5,416	111,891
740340	444900 - PH Programs Admin AC: General	1.00	1	70,200	21,980	5,370	97,550
740341	411800 - Sr Env Health Risk Assessor	1.00	1	97,739	43,792	7,477	149,008
740342	441500 - PH Nutritionist II	1.00	1	74,942	36,944	5,733	117,619
740344	138102 - Environmental Health Scientist	1.00	1	98,343	43,973	7,522	149,838
740347	403101 - Adolescent&Reproductive Health	0.80	1	76,477	50,942	5,851	133,270
740348	137805 - Environmental Health Engin II	1.00	1	69,742	35,381	5,335	110,458
740349	430900 - Oral Health Director	1.00	1	105,560	69,836	8,075	183,471
740350	445101 - Program Standards Coordinator	1.00	1	74,942	50,481	5,734	131,157
740351	441742 - Public Health Specialist II	1.00	1	66,102	34,290	5,056	105,448
740352	403100 - PH Director of Health Systems	1.00	1	98,883	57,248	7,565	163,696
740353	459800 - Health Program Administrator	0.80	1	54,330	17,212	4,156	75,698
740354	089250 - Administrative Srvcs Cord IV	1.00	1	67,912	48,367	5,196	121,475
740355	089290 - Administrative Srvcs Dir I	1.00	1	95,660	56,293	7,319	159,272
740356	412620 - PH Lab Customer Serv Spec II	1.00	1	56,409	55,069	4,316	115,794
740359	402600 - Emergency Medical Services Chi	1.00	1	89,814	45,771	6,870	142,455
740361	027100 - Public Health Analyst III	1.00	1	89,814	54,952	6,870	151,636
740363	445500 - PH Preparedness Coordinator	1.00	1	69,118	50,132	5,287	124,537
740365	412630 - PH Lab Customer Serv Spec III	1.00	1	61,547	46,456	4,708	112,711
740367	442600 - PH Nutritionist I	1.00	1	60,112	46,026	4,600	110,738
740368	441501 - PH Nutritionist III	1.00	1	65,104	48,926	4,980	119,010

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3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740369	000087 - Nurse Program Coordinator I	1.00	1	89,307	41,137	6,832	137,275
740370	000088 - Nurse Program Coordinator II	1.00	1	91,953	65,621	7,034	164,607
740372	017110 - Health Data Administrator II	1.00	1	75,046	50,514	5,740	131,300
740373	000088 - Nurse Program Coordinator II	1.00	1	117,287	63,044	8,973	189,304
740374	433901 - State Epidemiologist AC: Envir	1.00	1	162,256	86,764	12,285	261,304
740375	018810 - Registry Manager	1.00	1	95,597	56,687	7,313	159,597
740376	416900 - PH Scientist IV; Microbiology	1.00	1	87,318	27,121	6,680	121,119
740377	417200 - PH Laboratory Technician III	1.00	1	48,839	44,044	3,734	96,617
740378	417300 - PH Lab Safety Compliance Chief	1.00	1	104,021	45,678	7,957	157,656
740379	417450 - PH Lab Info Systems Coord	1.00	1	95,036	42,982	7,271	145,289
740387	441700 - PH MC & Strat Nat'l Stock Cord	1.00	1	79,144	51,743	6,055	136,942
740394	440300 - Health Surveillance Prog Admin	1.00	1	72,134	36,102	5,518	113,754
740395	441741 - Public Health Specialist I	1.00	1	56,639	17,904	4,332	78,875
740427	419215 - Chronic Disease Program Mgr.	1.00	1	81,744	62,679	6,253	150,676
740428	027100 - Public Health Analyst III	1.00	1	89,814	41,410	6,870	138,094
740438	441742 - Public Health Specialist II	1.00	1	70,700	35,671	5,410	111,781
740440	000035 - Public Health Nurse II	1.00	1	84,890	63,487	6,494	154,871
740441	442600 - PH Nutritionist I	1.00	1	60,112	46,027	4,598	110,737
740442	441100 - Health Systems Program Admin'r	1.00	1	74,423	36,783	5,693	116,899
740443	000035 - Public Health Nurse II	1.00	1	96,824	56,897	7,407	161,129
740444	000035 - Public Health Nurse II	1.00	1	61,401	47,816	4,698	113,915
740446	000035 - Public Health Nurse II	1.00	1	111,358	47,704	8,519	167,581
740447	000030 - Public Health Nurse I		0	29,904	22,788	2,288	54,980
740447	000035 - Public Health Nurse II	1.00	1	33,722	25,696	2,580	61,998
740448	441742 - Public Health Specialist II	1.00	1	60,112	32,486	4,599	97,197
740449	403600 - PH Services District Dir I	1.00	1	101,774	31,632	7,786	141,192
740450	441742 - Public Health Specialist II	1.00	1	72,883	36,325	5,576	114,784
740451	441501 - PH Nutritionist III	1.00	1	67,579	48,269	5,171	121,019

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3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740452	422400 - Cancer Regis Quality & Ed Coor	1.00	1	77,126	50,805	5,900	133,831
740455	441742 - Public Health Specialist II	1.00	1	72,883	22,784	5,576	101,243
740456	089220 - Administrative Srvcs Cord I	1.00	1	53,560	16,980	4,097	74,637
740457	089190 - Administrative Srvcs Tech III	1.00	1	58,489	32,004	4,475	94,968
740464	017110 - Health Data Administrator II	1.00	1	61,963	56,737	4,740	123,440
740465	444900 - PH Programs Admin AC: General	1.00	1	79,644	51,896	6,092	137,632
740466	444900 - PH Programs Admin AC: General	1.00	1	79,644	62,052	6,092	147,788
740467	444900 - PH Programs Admin AC: General	1.00	1	79,644	61,710	6,092	147,446
740471	000087 - Nurse Program Coordinator I	1.00	1	101,388	44,750	7,756	153,894
740472	441100 - Health Systems Program Admin'r	1.00	1	86,986	40,561	6,654	134,201
740473	441741 - Public Health Specialist I	1.00	1	70,804	49,236	5,417	125,457
740474	422500 - Pub Health Chronic Disease Pre	1.00	1	101,774	31,465	7,786	141,025
740476	142700 - Healthy Homes Case Manager	1.00	1	76,980	50,762	5,889	133,631
740477	027100 - Public Health Analyst III	1.00	1	103,543	69,227	7,921	180,691
740478	027100 - Public Health Analyst III	1.00	1	79,144	38,204	6,055	123,403
740479	142505 - FCH Program Manager	1.00	1	86,986	54,100	6,656	147,742
740480	431700 - Health Servs Rese Coord	1.00	1	70,782	35,692	5,416	111,890
740481	441100 - Health Systems Program Admin'r	1.00	1	97,428	57,238	7,452	162,118
740482	444900 - PH Programs Admin AC: General	1.00	1	61,402	47,815	4,697	113,914
740483	444900 - PH Programs Admin AC: General	1.00	1	67,912	34,831	5,196	107,939
740484	857110 - Division Information Director	1.00	1	81,744	25,446	6,253	113,443
740485	550200 - Contracts & Grants Administrat	1.00	1	61,401	47,815	4,696	113,912
740488	445500 - PH Preparedness Coordinator	1.00	1	92,477	55,749	7,074	155,300
740489	441743 - Public Health Specialist III	1.00	1	81,890	52,568	6,264	140,722
740490	007300 - Epidemiologist III	1.00	1	67,912	48,370	5,196	121,478
740492	004800 - Program Technician II	1.00	1	61,547	46,458	4,708	112,713
740494	442740 - Asst Dir WIC Eval & Qual Imprpm	1.00	1	98,342	67,666	7,523	173,531
740502	050200 - Administrative Assistant B	1.00	2	66,945	96,209	5,122	168,276

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740503	027100 - Public Health Analyst III	1.00	1	84,489	63,505	6,465	154,459
740504	857110 - Division Information Director	0.90	1	83,229	63,124	6,366	152,719
740507	441742 - Public Health Specialist II	1.00	1	68,307	48,488	5,225	122,020
740516	441742 - Public Health Specialist II	1.00	1	57,865	45,352	4,427	107,644
740522	138200 - PH Industrial Hygienist	1.00	1	107,640	70,460	8,235	186,335
740523	441743 - Public Health Specialist III	1.00	1	76,918	61,229	5,884	144,031
740524	441501 - PH Nutritionist III	1.00	1	74,422	36,788	5,694	116,904
740525	486500 - Bus Application Support Spec	1.00	1	79,622	38,005	6,092	123,719
740526	007400 - Epidemiologist IV	1.00	1	81,744	38,985	6,253	126,982
740527	027100 - Public Health Analyst III	1.00	1	89,814	41,025	6,871	137,710
740530	018810 - Registry Manager	1.00	1	84,178	39,717	6,439	130,334
740533	419200 - Tobacco Control Prgm Manager	1.00	1	84,490	63,505	6,463	154,458
740534	536500 - Medical Licensing & Ops Admin	1.00	1	57,866	18,274	4,427	80,567
740535	086703 - Medical Board Investigator	1.00	1	86,986	63,881	6,654	157,521
740536	086703 - Medical Board Investigator	1.00	1	86,986	63,881	6,654	157,521
740537	441741 - Public Health Specialist I	1.00	1	74,901	60,624	5,730	141,255
740539	442600 - PH Nutritionist I	1.00	1	57,866	46,754	4,427	109,047
740540	000039 - Public Health Nurse Supervisor	1.00	1	81,380	53,682	6,226	141,288
740541	441500 - PH Nutritionist II	1.00	1	77,460	37,698	5,925	121,083
740542	442600 - PH Nutritionist I	1.00	1	57,866	46,752	4,428	109,046
740543	120405 - Contract & Grants Specialist I	1.00	1	57,865	18,273	4,428	80,566
740546	441742 - Public Health Specialist II	1.00	1	77,126	61,292	5,900	144,318
740560	089210 - Administrative Svcs Tech IV	1.00	1	56,410	31,375	4,315	92,100
740721	441100 - Health Systems Program Admin'r	0.85	1	75,918	23,696	5,808	105,422
740723	027200 - Public Health Analyst II	1.00	1	65,104	48,927	4,980	119,011
740725	441501 - PH Nutritionist III	1.00	1	84,490	39,811	6,465	130,766
740726	441743 - Public Health Specialist III	1.00	1	81,890	52,568	6,265	140,723
740727	008700 - DEPRIP Deputy Director	1.00	1	98,883	67,828	7,565	174,276

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740728	441743 - Public Health Specialist III	1.00	1	70,200	35,519	5,370	111,089
740729	441742 - Public Health Specialist II	1.00	1	61,963	46,582	4,740	113,285
740735	441743 - Public Health Specialist III	1.00	1	61,402	35,249	4,697	101,348
740736	417100 - PH Laboratory Technician II	1.00	1	48,090	15,335	3,680	67,105
740737	546200 - PH Emergency Comm Sys Admin	1.00	1	69,742	35,381	5,335	110,458
740738	441742 - Public Health Specialist II	1.00	1	68,308	48,487	5,227	122,022
740739	402600 - Emergency Medical Services Chi	1.00	1	92,476	65,904	7,075	165,455
740743	417200 - PH Laboratory Technician III	1.00	1	50,690	43,196	3,878	97,764
740744	416400 - PH Scientist IV; Chemistry	1.00	1	76,627	37,448	5,862	119,937
740746	441741 - Public Health Specialist I	1.00	1	54,662	44,390	4,182	103,234
740749	417350 - PH Lab Unit Coordinator	1.00	1	95,659	66,860	7,318	169,837
740751	416000 - PH Scientist I; Chemistry	1.00	1	53,560	30,519	4,098	88,177
740783	017110 - Health Data Administrator II	1.00	1	61,964	33,043	4,740	99,747
740789	027200 - Public Health Analyst II	1.00	1	82,180	52,658	6,288	141,126
740790	018810 - Registry Manager	1.00	1	89,981	65,154	6,884	162,019
740791	441743 - Public Health Specialist III	1.00	1	61,401	32,872	4,697	98,970
740792	000035 - Public Health Nurse II	1.00	1	114,504	48,641	8,760	171,904
740793	442600 - PH Nutritionist I	1.00	1	57,866	46,753	4,427	109,046
740797	027100 - Public Health Analyst III	0.80	1	76,028	50,808	5,816	132,652
740798	027100 - Public Health Analyst III	1.00	1	89,814	65,104	6,870	161,788
740800	416100 - PH Scientist II; Chemistry	1.00	1	61,963	33,044	4,741	99,748
740801	419900 - Health Surv Epidemiologist	1.00	1	84,178	39,716	6,440	130,334
740802	486500 - Bus Application Support Spec	1.00	1	74,423	36,788	5,693	116,904
740803	442755 - WIC Vendor Manager	1.00	1	81,744	62,679	6,253	150,676
740825	413805 - Health Surveillance Deputy Dir	1.00	1	95,638	67,014	7,315	169,967
740827	543800 - Chemical Disclosure Prog Mgr	1.00	1	74,423	55,602	5,693	135,718
740828	402100 - EMS Data Manager	1.00	1	70,200	54,336	5,370	129,906
740830	027100 - Public Health Analyst III	1.00	1	79,144	61,900	6,055	147,099

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740831	027200 - Public Health Analyst II	1.00	1	65,104	48,927	4,980	119,011
740832	403700 - Public Health Supervisor	1.00	1	69,743	59,071	5,336	134,150
740837	004900 - Program Technician III	1.00	1	60,424	18,189	4,622	83,235
740838	027100 - Public Health Analyst III	1.00	1	74,110	50,232	5,668	130,010
740839	441100 - Health Systems Program Admin'r	1.00	1	79,622	24,808	6,092	110,522
740840	857110 - Division Information Director	1.00	1	84,489	26,270	6,465	117,224
740842	417350 - PH Lab Unit Coordinator	1.00	1	89,565	40,948	6,852	137,365
740843	138100 - Senior Radiological Health Spe	1.00	1	67,579	58,426	5,170	131,175
740845	441742 - Public Health Specialist II	1.00	1	68,308	21,412	5,226	94,946
740847	472500 - CPCS Specialist	1.00	1	66,102	47,827	5,056	118,985
740848	507801 - Clinical Services Director	1.00	1	87,068	64,279	6,660	158,007
740850	444900 - PH Programs Admin AC: General	1.00	1	72,446	59,888	5,542	137,876
740851	444900 - PH Programs Admin AC: General	1.00	1	67,912	21,292	5,196	94,400
740852	027200 - Public Health Analyst II	1.00	1	65,103	33,987	4,980	104,070
740853	441205 - PH Programs Director	1.00	1	98,884	30,596	7,565	137,045
740856	028000 - Public Health Analyst I	1.00	1	74,942	36,946	5,732	117,620
740857	445100 - Public Health Inspector II	1.00	1	67,579	34,732	5,169	107,480
740858	440000 - Public Health Inspector III	1.00	1	74,942	50,481	5,734	131,157
740859	000088 - Nurse Program Coordinator II	1.00	1	124,251	75,282	9,506	209,038
740860	417400 - PH Lab Information Specialist	1.00	1	65,104	33,988	4,980	104,072
740861	445100 - Public Health Inspector II	1.00	1	68,307	48,488	5,226	122,021
740862	416700 - PH Scientist III; Microbiology	1.00	1	65,104	48,927	4,980	119,011
740864	142500 - Climate & Health Program Mngr	1.00	1	92,893	66,029	7,106	166,028
740865	419900 - Health Surv Epidemiologist	1.00	1	95,597	56,687	7,313	159,597
740868	027100 - Public Health Analyst III	1.00	1	71,801	59,694	5,492	136,987
740870	441741 - Public Health Specialist I	1.00	1	66,685	48,000	5,101	119,786
740873	444900 - PH Programs Admin AC: General	0.80	1	61,967	56,739	4,741	123,447
740874	857110 - Division Information Director	1.00	1	84,490	53,350	6,463	144,303

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740875	027100 - Public Health Analyst III	1.00	1	74,110	51,633	5,670	131,413
740876	089230 - Administrative Svcs Cord II	1.00	1	74,900	36,931	5,730	117,561
740877	444110 - UDS Registry Manager	1.00	1	65,104	48,928	4,981	119,013
740878	445600 - FCH Early Childhood Director	1.00	1	97,740	67,485	7,477	172,702
740880	430200 - PH Dental Hygienist II	1.00	1	74,942	60,637	5,733	141,312
740881	441742 - Public Health Specialist II	1.00	1	67,913	34,833	5,196	107,942
740882	027100 - Public Health Analyst III	1.00	1	81,744	52,526	6,252	140,522
740883	530200 - Integrated Data Repos Manager	1.00	1	87,318	40,662	6,680	134,660
740884	000088 - Nurse Program Coordinator II	1.00	1	110,972	71,310	8,489	190,771
740886	442703 - Public Health Nutrition Spec	1.00	1	84,489	53,350	6,464	144,303
740891	007400 - Epidemiologist IV	0.15	1	13,098	42,058	1,002	56,158
740892	444900 - PH Programs Admin AC: General	1.00	1	70,200	35,519	5,370	111,089
740893	444900 - PH Programs Admin AC: General	1.00	1	86,549	26,890	6,621	120,060
740894	017110 - Health Data Administrator II	1.00	1	66,102	34,003	5,056	105,161
740895	440000 - Public Health Inspector III	1.00	1	70,200	49,057	5,371	124,628
740897	027200 - Public Health Analyst II	1.00	1	76,918	51,074	5,884	133,876
740901	440800 - Public Health Inspector I	1.00	1	56,638	31,445	4,333	92,416
740904	142505 - FCH Program Manager	1.00	1	94,599	56,386	7,238	158,223
740907	028000 - Public Health Analyst I	0.90	1	55,261	31,030	4,227	90,518
740909	027200 - Public Health Analyst II	1.00	1	74,422	36,786	5,693	116,901
740911	443900 - Infectious Disease Program Mgr	1.00	1	83,886	63,323	6,417	153,626
740912	857110 - Division Information Director	1.00	1	71,802	22,460	5,493	99,755
740913	441100 - Health Systems Program Admin'r	1.00	1	76,918	37,535	5,884	120,337
740914	074505 - Compliance&Enforcement	1.00	1	95,597	56,686	7,314	159,597
740915	125075 - Sr Communications Coordinator	1.00	1	65,104	48,927	4,980	119,011
740916	027200 - Public Health Analyst II	1.00	1	69,742	35,381	5,335	110,458
740918	027200 - Public Health Analyst II	1.00	1	69,743	35,380	5,336	110,459
740919	434350 - Forensic Autopsy Technician	1.00	1	60,112	32,489	4,598	97,199

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740920	434350 - Forensic Autopsy Technician	1.00	1	57,866	31,812	4,426	94,104
740921	441741 - Public Health Specialist I	1.00	1	62,483	56,894	4,780	124,157
740922	422525 - Chronic Disease Prgm Evaluator	1.00	1	76,918	23,143	5,884	105,945
740923	441743 - Public Health Specialist III	1.00	1	61,402	47,815	4,697	113,914
740924	142525 - PECHI Program Manager	1.00	1	95,035	42,979	7,270	145,284
740930	027200 - Public Health Analyst II	0.60	1	43,281	27,245	3,311	73,837
740931	027100 - Public Health Analyst III	1.00	1	87,318	25,893	6,680	119,891
740932	137800 - Environmental Health Engin I	1.00	1	63,627	20,005	4,868	88,500
740933	028000 - Public Health Analyst I	1.00	1	61,402	32,875	4,697	98,974
740934	027200 - Public Health Analyst II	1.00	1	67,579	34,731	5,170	107,480
740935	441741 - Public Health Specialist I	1.00	1	54,662	45,791	4,182	104,635
740936	445500 - PH Preparedness Coordinator	1.00	1	76,627	50,987	5,862	133,476
740937	486500 - Bus Application Support Spec	1.00	1	69,742	21,842	5,335	96,919
740938	045610 - Research & Statistics Chief	1.00	1	89,565	27,797	6,853	124,215
740939	027100 - Public Health Analyst III	1.00	1	79,144	69,153	6,055	154,352
740942	857110 - Division Information Director	1.00	1	79,144	57,021	6,053	142,218
740943	417310 - PH Lab Safety Compliance Spec	1.00	1	65,686	34,162	5,025	104,873
740945	416900 - PH Scientist IV; Microbiology	1.00	1	69,118	50,132	5,287	124,537
740946	416900 - PH Scientist IV; Microbiology	1.00	1	74,110	50,229	5,668	130,007
740947	416600 - PH Scientist II; Microbiology	1.00	1	60,111	32,486	4,599	97,196
740948	007400 - Epidemiologist IV	1.00	1	74,110	50,232	5,670	130,012
740949	419900 - Health Surv Epidemiologist	1.00	1	104,021	32,139	7,957	144,117
740950	486500 - Bus Application Support Spec	1.00	1	74,423	50,326	5,693	130,442
740951	441742 - Public Health Specialist II	1.00	1	57,866	46,753	4,427	109,046
740952	441742 - Public Health Specialist II	1.00	1	64,043	57,362	4,900	126,305
740953	027100 - Public Health Analyst III	1.00	1	84,490	53,350	6,463	144,303
740954	444900 - PH Programs Admin AC: General	1.00	1	94,328	66,460	7,216	168,004
740955	027200 - Public Health Analyst II	1.00	1	72,134	38,737	5,518	116,389

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FY2026 Governor's Recommended Budget: Position Summary

3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
740956	441100 - Health Systems Program Admin'r	1.00	1	94,598	56,386	7,237	158,221
740960	441742 - Public Health Specialist II	1.00	1	66,102	20,750	5,056	91,908
740961	441742 - Public Health Specialist II	1.00	1	66,102	57,980	5,056	129,138
740962	445500 - PH Preparedness Coordinator	1.00	1	84,490	63,505	6,463	154,458
740964	007300 - Epidemiologist III	1.00	1	67,912	34,831	5,196	107,939
740968	007300 - Epidemiologist III	1.00	1	70,200	49,058	5,370	124,628
740971	441742 - Public Health Specialist II	1.00	1	65,104	33,987	4,980	104,071
740977	007400 - Epidemiologist IV	1.00	1	76,627	61,142	5,862	143,631
740978	125074 - Communications Coordinator II	1.00	1	77,459	37,698	5,925	121,082
740979	417400 - PH Lab Information Specialist	1.00	1	72,134	36,099	5,518	113,751
740981	089240 - Administrative Svcs Cord III	1.00	1	70,699	35,363	5,408	111,470
740984	417200 - PH Laboratory Technician III	1.00	1	50,690	32,295	3,878	86,863
740988	422505 - HSI Evaluation Director	0.80	1	69,855	58,807	5,344	134,006
740989	416900 - PH Scientist IV; Microbiology	1.00	1	71,802	35,999	5,493	113,294
740990	444900 - PH Programs Admin AC: General	1.00	1	61,402	47,420	4,697	113,519
740993	419900 - Health Surv Epidemiologist	1.00	1	95,597	66,842	7,313	169,752
740994	027200 - Public Health Analyst II	1.00	1	67,579	48,270	5,170	121,019
740995	441742 - Public Health Specialist II	1.00	1	61,963	33,043	4,740	99,746
740997	007400 - Epidemiologist IV	1.00	1	71,802	35,999	5,493	113,294
741108	441742 - Public Health Specialist II	1.00	1	64,044	33,672	4,898	102,614
741109	441743 - Public Health Specialist III	1.00	1	67,912	21,292	5,196	94,400
741110	441742 - Public Health Specialist II	1.00	1	57,866	18,274	4,428	80,568
741111	000087 - Nurse Program Coordinator I	1.00	1	92,302	65,726	7,061	165,089
741112	411805 - Env Health Risk Assessor	1.00	1	69,742	48,920	5,335	123,997
741150	027200 - Public Health Analyst II	1.00	1	65,104	48,508	4,980	118,592
741164	444904 - Health Equity Team Leader	1.00	1	79,144	38,204	6,055	123,403
741165	444904 - Health Equity Team Leader	1.00	1	81,744	62,679	6,253	150,676
741166	444955 - Envr Justice & Hlth Equity Adv	0.88	1	71,935	22,500	5,503	99,938

State of Vermont
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3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
741169	441741 - Public Health Specialist I	1.00	1	70,803	35,699	5,417	111,919
741170	441742 - Public Health Specialist II	1.00	1	61,963	33,043	4,740	99,746
741174	089190 - Administrative Svcs Tech III	1.00	1	41,766	41,917	3,196	86,879
741178	028000 - Public Health Analyst I	1.00	1	65,686	36,800	5,025	107,511
741179	441742 - Public Health Specialist II	1.00	1	81,640	62,652	6,246	150,538
741180	444904 - Health Equity Team Leader	0.85	1	62,994	57,047	4,819	124,860
741181	000087 - Nurse Program Coordinator I	1.00	1	89,307	64,830	6,832	160,968
741183	000035 - Public Health Nurse II	1.00	1	76,752	52,302	5,872	134,926
741184	000030 - Public Health Nurse I	1.00	1	77,454	61,266	5,925	144,645
741185	000030 - Public Health Nurse I	1.00	1	80,054	38,349	6,124	124,527
741186	441742 - Public Health Specialist II	1.00	1	60,112	32,490	4,598	97,200
741187	000030 - Public Health Nurse I	1.00	1	72,332	36,042	5,534	113,908
741188	000035 - Public Health Nurse II	1.00	1	84,890	70,742	6,494	162,126
741189	000035 - Public Health Nurse II	1.00	1	96,824	56,897	7,407	161,128
741190	000030 - Public Health Nurse I	1.00	1	77,454	51,111	5,925	134,490
741191	000035 - Public Health Nurse II	1.00	1	82,108	62,656	6,282	151,046
741193	000035 - Public Health Nurse II	1.00	1	87,750	64,342	6,713	158,805
741194	000035 - Public Health Nurse II	1.00	1	76,752	52,302	5,872	134,926
741195	000035 - Public Health Nurse II	1.00	1	102,362	44,573	7,830	154,765
741198	441743 - Public Health Specialist III	1.00	1	70,200	59,213	5,370	134,783
741199	441742 - Public Health Specialist II	1.00	1	66,102	47,825	5,056	118,983
741200	441743 - Public Health Specialist III	1.00	1	61,402	47,815	4,697	113,914
741201	441742 - Public Health Specialist II	1.00	1	60,112	32,486	4,599	97,197
741203	089230 - Administrative Svcs Cord II	1.00	1	62,483	46,739	4,780	114,002
741205	444900 - PH Programs Admin AC: General	1.00	1	65,686	33,880	5,025	104,591
741206	445500 - PH Preparedness Coordinator	1.00	1	74,110	60,387	5,670	140,167
741208	445102 - Food & Lodging Spec/Inspector	1.00	1	74,942	36,942	5,733	117,617
741210	444900 - PH Programs Admin AC: General	1.00	1	61,402	47,815	4,697	113,914

State of Vermont
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3420021000-Health - Public Health

Positio Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
741211	132600 - Health Asbestos&Lead Engr	1.00	1	57,865	46,753	4,427	109,045
741212	028000 - Public Health Analyst I	1.00	1	61,402	19,336	4,697	85,435
741213	441742 - Public Health Specialist II	1.00	1	64,043	33,668	4,900	102,611
741214	027100 - Public Health Analyst III	1.00	1	87,318	54,199	6,680	148,197
741215	441743 - Public Health Specialist III	1.00	1	70,200	59,213	5,370	134,783
741217	441742 - Public Health Specialist II	1.00	1	64,043	33,668	4,900	102,611
741218	330610 - OCME Support Services Spec	1.00	1	65,104	48,927	4,980	119,011
741219	027200 - Public Health Analyst II	1.00	1	65,104	48,927	4,980	119,011
741220	441100 - Health Systems Program Admin'r	1.00	1	65,104	48,927	4,980	119,011
747005	95010E - Executive Director	1.00	1	136,157	28,108	10,416	174,681
Total		507.57	513	40,358,416	24,162,365	3,065,107	67,585,884

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
10000	General Fund	29.00	83	7,140,687	4,116,556	527,138	11,784,379
20405	Global Commitment Fund	70.94	75	5,762,068	3,401,846	440,801	9,604,714
21321	Chemicals of High Concern to Children		0	35,214	24,975	2,693	62,882
21460	Laboratory Services		4	314,869	182,414	24,090	521,373
21469	Nuclear Regulatory Fund	2.00	2	157,008	104,931	12,013	273,952
21470	Medical Practice	6.00	6	485,690	263,331	37,155	786,176
21471	Hospital Licensing Fees		0	13,616	2,812	1,041	17,469
21490	Rabies Control		0	16,029	9,709	1,228	26,966
21500	Inter-Unit Transfers Fund	6.00	7	576,286	341,647	44,090	962,023
21731	HE-Food & Lodging Fees		8	594,297	341,651	45,464	981,411
21828	HE-Lead Abatement Fees		1	38,160	21,755	2,919	62,834
21829	HE-Third Party Reimbursement		6	452,661	253,442	34,626	740,729
21832	HE-Asbestos Fees	1.00	2	122,579	56,088	9,377	188,044

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420021000-Health - Public Health

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandate	Total
21836	HE-AIDS Medication Rebates		1	43,852	25,127	3,355	72,334
21902	Health Department-Special Fund	3.00	7	600,165	348,631	42,725	991,522
21912	Evidence-Based Educ & Advertis	3.00	3	272,068	175,742	20,810	468,620
21937	GMCB Regulatory and Admin Fund	1.00	1	43,081	35,816	3,296	82,193
22005	Federal Revenue Fund	385.63	308	23,690,086	14,455,892	1,812,286	39,958,263
Total		507.57	513	40,358,416	24,162,365	3,065,107	67,585,884

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420060000-Health - Substance Use Programs

Position Number	Classification	FTE	Count	Gross	State Benefits	Federally Mandate	Total
740179	526101 - Substance Misuse Prevention Mg	1.00	1	92,602	55,786	7,084	155,472
740190	549900 - ADAP Quality Improvement Spec	1.00	1	82,180	62,811	6,286	151,277
740212	441742 - Public Health Specialist II	1.00	1	61,963	56,737	4,740	123,440
740262	542850 - Prevention Services Manager	1.00	1	79,144	24,665	6,055	109,864
740283	441742 - Public Health Specialist II	1.00	1	64,043	47,207	4,900	116,150
740400	004900 - Program Technician III	1.00	1	56,638	31,444	4,334	92,416
740402	526350 - SATIS Administrator	1.00	1	72,883	60,018	5,575	138,476
740405	446301 - ADAP Grants & Contracts Admin	1.00	1	79,622	38,009	6,091	123,722
740406	089290 - Administrative Svcs Dir I	1.00	1	105,435	59,819	8,066	173,320
740409	523350 - Mgr of Plan & Community Serv	1.00	1	72,135	59,795	5,518	137,448
740410	523300 - Dir of Plan & Community Serv	1.00	1	86,820	26,745	6,643	120,208
740411	441742 - Public Health Specialist II	1.00	1	60,112	32,486	4,599	97,197
740412	441742 - Public Health Specialist II	1.00	1	61,963	46,582	4,740	113,285
740413	441742 - Public Health Specialist II	1.00	1	61,963	33,043	4,740	99,746
740416	441742 - Public Health Specialist II	1.00	1	66,102	47,825	5,056	118,983
740417	441742 - Public Health Specialist II	1.00	1	57,866	18,274	4,427	80,567
740418	441742 - Public Health Specialist II	1.00	1	77,126	61,292	5,900	144,318
740420	542810 - Asst Dir Prevention Services	1.00	1	84,178	25,324	6,440	115,942
740421	542850 - Prevention Services Manager	1.00	1	87,318	64,354	6,680	158,352
740423	542900 - Manager of Clinical & MAT Svcs	1.00	1	89,980	65,155	6,883	162,018
740424	526301 - Substance Abuse Prog Manager	1.00	1	79,622	57,165	6,091	142,878
740426	522300 - Director of Clinical Services	1.00	1	111,800	48,204	8,554	168,558
740430	441742 - Public Health Specialist II	1.00	1	60,112	32,486	4,599	97,197
740432	542800 - Director Prevention Services	1.00	1	89,565	65,029	6,852	161,446
740435	543000 - Substance Use Information Spec	1.00	1	74,942	50,481	5,733	131,156
740454	446700 - Dir of Perf Mgt & Evaluation	1.00	1	107,640	60,305	8,235	176,180
740462	440700 - Health Dept Division Administr	1.00	1	84,490	53,352	6,463	144,305
740486	004900 - Program Technician III	1.00	1	62,483	33,201	4,779	100,463

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420060000-Health - Substance Use Programs

Position Number	Classification	FTE	Count	Gross	State Benefits	Federally Mandate	Total
740745	433300 - Div of Substance Use Prog Dir	1.00	1	108,909	71,024	8,331	188,264
740763	488150 - Dir Quality Mgmt & Compliance	1.00	1	95,660	57,082	7,318	160,060
740774	051800 - Substance Abuse Research &	1.00	1	70,200	35,516	5,369	111,085
740826	441742 - Public Health Specialist II	1.00	1	63,627	33,544	4,868	102,039
740829	441742 - Public Health Specialist II	1.00	1	57,866	46,753	4,427	109,046
740836	441742 - Public Health Specialist II	1.00	1	61,963	33,043	4,740	99,746
740863	004900 - Program Technician III	1.00	1	62,484	56,893	4,780	124,157
740867	526301 - Substance Abuse Prog Manager	1.00	1	76,918	37,536	5,884	120,338
740871	526301 - Substance Abuse Prog Manager	1.00	1	86,986	54,100	6,655	147,741
740872	004900 - Program Technician III	1.00	1	58,531	50,831	4,478	113,840
740887	089250 - Administrative Svcs Cord IV	1.00	1	61,401	63,825	4,698	129,924
740896	857110 - Division Information Director	1.00	1	84,490	63,505	6,463	154,458
740898	526301 - Substance Abuse Prog Manager	1.00	1	74,422	39,424	5,693	119,539
740899	526301 - Substance Abuse Prog Manager	1.00	1	65,104	48,927	4,980	119,011
740900	526301 - Substance Abuse Prog Manager	1.00	1	69,742	54,197	5,335	129,274
740902	526301 - Substance Abuse Prog Manager	1.00	1	74,422	36,786	5,693	116,901
740903	008900 - Project Director	1.00	1	117,459	49,211	8,985	175,655
740910	441742 - Public Health Specialist II	1.00	1	66,102	20,748	5,056	91,906
740917	526800 - Subst Abuse Unit Administrator	1.00	1	60,902	32,725	4,659	98,286
740925	441742 - Public Health Specialist II	1.00	1	66,102	47,825	5,056	118,983
740926	526301 - Substance Abuse Prog Manager	1.00	1	76,918	61,229	5,884	144,031
740927	059600 - Business Administrator	1.00	1	60,111	46,028	4,598	110,737
740928	422510 - Substance Use Prgm Evaluator	1.00	1	67,579	48,270	5,170	121,019
740996	441741 - Public Health Specialist I	1.00	1	54,662	45,791	4,182	104,635
741176	550200 - Contracts & Grants Administrat	1.00	1	84,136	26,165	6,436	116,737
741177	526301 - Substance Abuse Prog Manager	1.00	1	65,104	48,927	4,980	119,011

State of Vermont
FY2026 Governor's Recommended Budget: Position Summary

3420060000-Health - Substance Use Programs

Position Number	Classification	FTE	Count	Gross	State Benefits	Federally Mandate	Total
741196	028000 - Public Health Analyst I	1.00	1	61,402	47,815	4,697	113,914
741197	543000 - Substance Use Information Spec	1.00	1	65,686	47,701	5,025	118,412
741216	422510 - Substance Use Prgm Evaluator	1.00	1	72,134	36,099	5,518	113,751
Total		57.00	57	4,261,749	2,659,114	326,021	7,246,884

Fund Code		FTE	Count	Gross	State Benefits	Federally Mandate	Total
10000	General Fund		7	620,065	377,792	47,434	1,045,291
21837	HE-ADAP DDRP Fees		1	74,180	42,154	5,673	122,007
21912	Evidence-Based Educ & Advertis	2.00	3	243,282	139,897	18,610	401,789
22005	Federal Revenue Fund	55.00	46	3,324,222	2,099,271	254,304	5,677,797
Total		57.00	57	4,261,749	2,659,114	326,021	7,246,884

State of Vermont
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3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
14957	22005	CFDA #66.708; Pollution Prevention, #39160	\$3,000
14957	22005	CFDA #66.444; WIIN, #39221	\$5,000
14957	22005	CFDA #66.701; Asbestos in Schools; #39128	\$5,000
14957	22005	CFDA #66.312; Environmental Justice Government to Government, #39228	\$10,000
14957	22005	CFDA #93.136; Rape Prevention & Education; #39540	\$10,000
14957	22005	CFDA #93.217; Title X - Family Planning; #39551	\$10,000
14957	22005	CFDA #93.243; Partnership for Success; #39886	\$10,000
14957	22005	CFDA #93.946; Sudden Infant Death; #39616	\$10,000
14957	22005	CFDA #93.336; BRFSS; #39394	\$13,000
14957	22005	CFDA #93.070; Environmental Health Capacity (EHC); #39144	\$15,000
14957	22005	CFDA #93.079; School-Based Surveillance (Youth Risk); #39873	\$15,000
14957	22005	CFDA #93.092; PREP; #39790	\$15,000
14957	22005	CFDA #93.110; Early Childhood Comprehensive Systems; #39763	\$15,000
14957	22005	CFDA #93.110; Maternal Depression, #39791	\$15,000
14957	22005	CFDA #93.110; Maternal Health Innovation Program, #39777	\$15,000
14957	22005	CFDA #93.127; EMS for Children; #39183	\$15,000
14957	22005	CFDA #93.314; EHDI/CHIRP; #39603	\$15,000
14957	22005	CFDA #66.032; Indoor Radon; #39115	\$20,000
14957	22005	CFDA #93.110; MCH Set-Aside SSDI; #39742	\$20,000
14957	22005	CFDA #93.116; Tuberculosis Control; #39332	\$20,000
14957	22005	CFDA #93.946; Perinatal Quality Collaborative Vermont (PQC); #39609	\$20,000
14957	22005	CFDA #93.103; Laboratory Flexible Funding Model (LFFM); #39491	\$25,000
14957	22005	CFDA #93.367; Manufactured Food (MFRPS); #39155	\$25,000
14957	22005	CFDA #93.945; Arthritis; #39417	\$25,000

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3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
14957	22005	CFDA #10.557; WIC Modernization; #39714	\$30,000
14957	22005	CFDA #93.136; VT Violent Death Reporting System (VTVDRS); #39379	\$30,000
14957	22005	CFDA #93.436; Wisewoman; #39368	\$30,000
14957	22005	CFDA #93.898; Cancer Control; #39358	\$30,000
14957	22005	CFDA #93.944; HIV Surveillance; #39327	\$30,000
14957	22005	CFDA #93.946; Pregnancy Risk Assessment Monitoring (PRAMS); #39395	\$30,000
14957	22005	CFDA #93.110; Transforming Pediatrics for Early Childhood; #39548	\$35,000
14957	22005	CFDA #93.243; VT Garrett Lee Smith Project (VTGLS); #39177	\$35,000
14957	22005	CFDA #93.270; Enhanced Viral Hepatitis; #39347	\$35,000
14957	22005	CFDA #93.898; Cancer Screening; #39358	\$35,000
14957	22005	CFDA #93.945; Building Capacity for COPD Education and Awareness; #39619	\$35,000
14957	22005	CFDA #93.070; BRACE Climate Change; #39142	\$40,000
14957	22005	CFDA #93.334; Alzheimers and Healthy Aging; #39505	\$40,000
14957	22005	CFDA #93.800; Colorectal Cancer; #39375	\$45,000
14957	22005	CFDA #93.946; Maternal Mortality; #39613	\$45,000
14957	22005	CFDA #93.070; Asthma; #39355	\$50,000
14957	22005	CFDA #93.940; HIV Prevention & Education; #39324	\$50,000
14957	22005	CFDA #93.977; Sexually Transmitted Disease; #39331	\$50,000
14957	22005	CFDA #93.889; Hospital Bioterrorism; #39538	\$55,000
14957	22005	CFDA #93.197; Healthy Homes Lead Hazard; #39124	\$65,000
14957	22005	CFDA #93.136; VAST Suicide Prevention; #39306	\$70,000
14957	22005	CFDA #93.788; State Opioid Response; #39874	\$75,000
14957	22005	CFDA #66.605; Lead Certification; #39121	\$80,000
14957	22005	CFDA #93.070; Environmental Public Health Tracking; #39137	\$80,000

State of Vermont
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3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
14957	22005	CFDA #93.243; CARA First Responders; #39194	\$80,000
14957	22005	CFDA #93.426; Cardiovascular Health; #39611	\$80,000
14957	22005	CFDA #93.898; Cancer Registry; #39358	\$85,000
14957	22005	CFDA #93.991; Preventive Health Block Grant; #37640	\$85,000
14957	22005	CFDA #93.130; Primary Care; #39530	\$90,000
14957	22005	CFDA #93.988; Advancing Equity in Diabetes; #39507	\$100,000
14957	22005	CFDA #93.301; Small Hospital Improvement (SHIP); #39541	\$120,000
14957	22005	CFDA #93.387; Tobacco Control; #39621	\$125,000
14957	22005	CFDA #93.913; Rural Health (SORH); #39532	\$145,000
14957	22005	CFDA #93.136; Overdose Data to Action; #39902	\$200,000
14957	22005	CFDA #93.994; MCH Block Grant; #39581	\$225,000
14957	22005	CFDA #93.165; State Loan Repayment (SLRP); #39546	\$250,000
14957	22005	CFDA #93.241; Rural Hospital Flexibility; #39534	\$290,000
14957	22005	CFDA #93.959; Substance Abuse Block Grant; #39811	\$300,000
14957	22005	CFDA #93.967; Public Health Infrastructure; #39051	\$400,000
14957	22005	CFDA #93.323; ACA Epidemiology Laboratory Capacity; #39240	\$550,000
14957	22005	CFDA #10.557; WIC Administration; #39725	\$730,000
14957	22005	CFDA #93.069; Public Health Emergency Preparedness (PHEP); #39336	\$750,000
14957	22005	CFDA #93.268; Immunization; #39314	\$925,000
14957	22005	CFDA #93.391; Health Disparities; #39411	\$1,000,000
14957	22005	CFDA #93.778; Medicaid Admin; #37700	\$2,973,085
Total			\$10,954,085

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3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
14958	22005	CFDA #93.959; Substance Abuse Block Grant; #39811	\$15,000
14958	22005	CFDA #66.701; Asbestos in School; #39128	\$20,000
14958	22005	CFDA #93.241; Rural Hospital Flexibility; #39534	\$30,000
14958	22005	CFDA #66.708; Pollution Prevention, #39160	\$40,000
14958	22005	CFDA #10.578 ; WIC Breastfeeding Performance, #39739	\$50,000
14958	22005	CFDA #93.946; Sudden Infant Death; #39616	\$60,000
14958	22005	CFDA #93.130; Primary Care; #39530	\$70,000
14958	22005	CFDA #93.913; Rural Health (SORH); #39532	\$75,000
14958	22005	CFDA #93.110; MCH Set-Aside; #39742	\$80,000
14958	22005	CFDA #93.079; School-Based Surveillance (Youth Risk); #39873	\$85,000
14958	22005	CFDA #10.557; WIC Breat Feeding Peer Counselor; #39731	\$120,000
14958	22005	CFDA #93.367; Manufactured Food (MFRPS); #39155	\$125,000
14958	22005	CFDA #66.032; Indoor Radon; #39115	\$130,000
14958	22005	CFDA #93.070; Environmental Health Capacity (EHC); #39144	\$130,000
14958	22005	CFDA #93.116; Tuberculosis Control; #39332	\$140,000
14958	22005	CFDA #93.944; HIV Surveillance; #39327	\$145,000
14958	22005	CFDA #93.946; Pregnancy Risk Assessment Monitoring (PRAMS); #39395	\$145,000
14958	22005	CFDA #66.444; WIIN, #39221	\$150,000
14958	22005	CFDA #93.136; VT Violent Death Reporting System (VTVDRS); #39379	\$150,000
14958	22005	CFDA #93.314; EHDI/CHIRP; #39603	\$150,000
14958	22005	CFDA #10.557; WIC Modernization; #39714	\$170,000
14958	22005	CFDA #93.127; EMS for Children; #39183	\$175,000
14958	22005	CFDA #93.945; Arthritis; #39417	\$200,000
14958	22005	CFDA #93.103; Laboratory Flexible Funding Model (LFFM); #39491	\$205,000

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3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
14958	22005	CFDA #93.110; Early Childhood Comprehensive Systems; #39763	\$210,000
14958	22005	CFDA #93.334; Alzheimers and Healthy Aging; #39505	\$210,000
14958	22005	CFDA #93.136; Rape Prevention & Education; #39540	\$220,000
14958	22005	CFDA #93.092; PREP; #39790	\$235,000
14958	22005	CFDA #93.251; Universal Newborn Hearing; #39606	\$235,000
14958	22005	CFDA #93.946; Maternal Mortality; #39613	\$250,000
14958	22005	CFDA #93.977; Sexually Transmitted Disease; #39331	\$250,000
14958	22005	CFDA #93.946; Perinatal Quality Collaborative Vermont (PQC); #39609	\$255,000
14958	22005	CFDA #93.070; BRACE Climate Change; #39142	\$260,000
14958	22005	CFDA #93.270; Enhanced Viral Hepatitis; #39347	\$265,000
14958	22005	CFDA #93.336; BRFSS (BRFS Chronic Disease); #39394	\$285,000
14958	22005	CFDA #93.945; Building Capacity for COPD Education and Awareness; #39619	\$290,000
14958	22005	CFDA #66.312; Environmental Justice Government to Government; #39228	\$300,000
14958	22005	CFDA #93.070; Asthma; #39355	\$300,000
14958	22005	CFDA #93.667; Social Services Block Grant; #37800	\$310,000
14958	22005	CFDA #93.197; Healthy Homes Lead Hazard; #39124	\$315,000
14958	22005	CFDA #93.898; Cancer Control; #39358	\$325,000
14958	22005	CFDA #93.991; Preventive Health Block Grant; #37640	\$335,000
14958	22005	CFDA #66.605; Lead Certification; #39121	\$345,000
14958	22005	CFDA #93.800; Colorectal Cancer; #39375	\$345,000
14958	22005	CFDA #93.898; Cancer Registry; #39358	\$390,000
14958	22005	CFDA #93.436; Wisewoman; #39368	\$420,000
14958	22005	CFDA #93.070; Environmental Public Health Tracking; #39137	\$470,000
14958	22005	CFDA #93.391; Health Disparities; #39411	\$550,000

State of Vermont
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3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
14958	22005	CFDA #93.110; Maternal Depression, #39791	\$650,000
14958	22005	CFDA #93.940; HIV Prevention & Education; #39324	\$650,000
14958	22005	CFDA #93.243; VT Garrett Lee Smith Project (VTGLS); #39177	\$700,000
14958	22005	CFDA #93.243; CARA First Responders; #39194	\$720,000
14958	22005	CFDA #93.889; Hospital Bioterrorism; #39538	\$745,000
14958	22005	CFDA #93.917; HIV Care; #39329	\$750,000
14958	22005	CFDA #93.988; Advancing Equity in Diabetes; #39507	\$750,000
14958	22005	CFDA #93.136; VAST Suicide Prevention; #39306	\$790,000
14958	22005	CFDA #93.217; Title X - Family Planning; #39551	\$790,000
14958	22005	CFDA #93.426; Cardiovascular Health; #39611	\$800,000
14958	22005	CFDA #93.898; Cancer Screening; #39358	\$815,000
14958	22005	CFDA #93.387; Tobacco Control; #39621	\$875,000
14958	22005	CFDA #93.110; Maternal Health Innovation Program #39777	\$900,000
14958	22005	CFDA #93.110; Transforming Pediatrics for Early Childhood; #39548	\$965,000
14958	22005	CFDA #93.994; MCH Block Grant; #39581	\$1,175,000
14958	22005	CFDA #93.136; Overdose Data to Action; #39902	\$1,250,000
14958	22005	CFDA #93.870; Home Visiting; #39792	\$1,450,000
14958	22005	CFDA #93.967; Public Health Infrastructure; #39051	\$1,750,000
14958	22005	CFDA #93.323; ACA Epidemiology Laboratory Capacity; #39240	\$4,000,000
14958	22005	CFDA #10.557; WIC Administration; #39725	\$4,270,000
14958	22005	CFDA #93.069; Public Health Emergency Preparedness (PHEP); #39336	\$4,650,000
14958	22005	CFDA #10.557; WIC Food; #39721	\$6,200,000
14958	22005	CFDA #93.268; Immunization; #39314	\$6,600,000
14958	22005	CFDA #93.778; Medicaid Admin; #37700	\$12,080,699
Total			\$64,355,699

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FY2026 Governor's Recommended Budget: Federal Receipts Detail Report

3420060000 - Health - Substance Use Programs

Budget Request Code	Fund	Justification	Budgeted Amount
14959	22005	CFDA #93.243; Partnership for Success; #39886	\$1,050,000
14959	22005	CFDA #93.778; Medicaid Admin; #37700	\$1,493,439
14959	22005	CFDA #93.136; Overdose Data to Action; #39902	\$1,550,000
14959	22005	CFDA #93.788; State Opioid Response; #39874	\$4,550,000
14959	22005	CFDA #93.959; Substance Abuse Block Grant; #39811	\$7,285,000
Total			\$15,928,439

State of Vermont
FY2026 Governor's Recommended Budget: Interdepartmental Transfers Inventory Report

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
15486	21500	VTRANS - Statewide Incident Reporting (SIREN)	\$10,090
15486	21500	DCF - SNAP Education	\$15,339
15486	21500	VTRANS - Road User Safety	\$16,630
15486	21500	VTRANS - Child Passenger Safety	\$23,782
15486	21500	DCF - Preschool Development	\$89,440
Total			\$155,281

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
15485	21500	VTRANS - Road User Safety	\$179,832
15485	21500	VTRANS - Child Passenger Safety	\$226,963
15485	21500	VTRANS - Statewide Incident Reporting (SIREN)	\$231,685
15485	21500	DCF - SNAP Education	\$416,472
15485	21500	DVHA - Self-Management	\$664,163
15485	21500	DCF - Preschool Development	\$3,935,759
Total			\$5,654,874

State of Vermont
FY2026 Governor's Recommended Budget: Grants Out Inventory

3420010000 - Health - Administration and Support

Budget Request Code	Fund	Justification	Budgeted Amount
15484	21470	602001 - Rural Health System Improvement	\$2,000
15484	10000	602001 - Rural Health System Improvement	\$2,511
15484	22005	602015 - Education Loan Repayment	\$250,000
15484	22005	602001 - Rural Health System Improvement	\$288,630
15484	21912	602025 - Quality Improvement Prescribing	\$450,000
15484	20405	602010 - AHEC Program Support	\$550,000
15484	21937	602006 - Health Care Quality Assurance	\$660,000
15484	22005	602005 - Clinical Development & Support	\$800,726
15484	10000	602005 - Clinical Development & Support	\$843,526
15484	20405	602015 - Education Loan Repayment	\$4,138,334
Total			\$7,985,727

State of Vermont
FY2026 Governor's Recommended Budget: Grants Out Inventory

3420021000 - Health - Public Health

Budget Request Code	Fund	Justification	Budgeted Amount
15487	21490	602211 - Infectious Disease Program	\$290
15487	10000	602211 - Infectious Disease Program	\$15,874
15487	20405	602211 - Infectious Disease Program	\$19,586
15487	40200	602302 - MCH Programs	\$25,000
15487	21500	602102 - Emergency Medical Services	\$50,000
15487	21912	602965 - Special Projects	\$50,000
15487	20405	602410 - Chronic Disease Programs	\$68,289
15487	22005	601365 - CSHN Respite Care	\$76,172
15487	22005	602211 - Infectious Disease Program	\$85,000
15487	21897	602102 - Emergency Medical Services	\$150,000
15487	10000	602302 - MCH Programs	\$215,946
15487	22005	602456 - Tobacco Control Program	\$249,426
15487	21902	602302 - MCH Programs	\$417,157
15487	10000	602260 - Advanced Directives Program	\$435,575
15487	22005	602101 - Public Health Preparedness	\$690,000
15487	10000	602224 - HIV/AIDS Services	\$745,000
15487	20405	602201 - Immunization Program	\$770,000
15487	21370	602456 - Tobacco Control Program	\$874,981
15487	21500	602410 - Chronic Disease Programs	\$880,570
15487	22005	602224 - HIV/AIDS Services	\$1,122,935
15487	20405	602456 - Tobacco Control Program	\$1,244,537
15487	22005	602410 - Chronic Disease Programs	\$1,306,844
15487	21836	602224 - HIV/AIDS Services	\$1,377,065
15487	20405	602302 - MCH Programs	\$2,758,491
15487	21500	602302 - MCH Programs	\$3,451,050
15487	21829	602201 - Immunization Program	\$14,910,224
15487	22005	602302 - MCH Programs	\$16,506,820
Total			\$48,496,832

State of Vermont
FY2026 Governor's Recommended Budget: Grants Out Inventory

3420060000 - Health - Substance Use Programs

Budget Request Code	Fund	Justification	Budgeted Amount
15488	10000	602910 - Substance Abuse Prevention	\$0
15488	21837	602912 - Substance Abuse Treatment	\$22,776
15488	10000	602911 - Substance Abuse Intervention	\$300,000
15488	21912	602910 - Substance Abuse Prevention	\$619,616
15488	21370	602912 - Substance Abuse Treatment	\$949,917
15488	22005	602913 - Substance Abuse Recovery	\$1,508,334
15488	22005	602911 - Substance Abuse Intervention	\$1,605,107
15488	10000	602912 - Substance Abuse Treatment	\$1,646,497
15488	20405	602911 - Substance Abuse Intervention	\$1,813,837
15488	10000	602913 - Substance Abuse Recovery	\$2,178,911
15488	22005	602912 - Substance Abuse Treatment	\$3,138,179
15488	22005	602910 - Substance Abuse Prevention	\$3,829,106
15488	20405	602913 - Substance Abuse Recovery	\$5,390,250
15488	21995	602910 - Substance Abuse Prevention	\$6,750,000
15488	20405	602912 - Substance Abuse Treatment	\$33,507,460
Total			\$63,259,990