

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3400009000 - Develop disabilities council

Budget Request Code	Fund	Justification	Est Amount
7246	22005	93.630; Developmental Disabilities - Admin	\$315,118
7246	22005	91.630; Developmental Disabilities - Grants	\$202,300
7246	22005	adjust JS	\$88,307
		Total	\$605,725

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3400004000 - AHS Secretary's office - Global Commitment

Budget Request Code	Fund	Justification	Est Amount
7458	22005	93.778; Medicaid Title XIX Admin & Program	\$950,863,885
		Total	\$950,863,885

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3400010000 - Human services board

Budget Request Code	Fund	Justification	Est Amount
7245	22005	93.767; CHIP	\$5,242
7245	22005	93.778; Medicaid Title XIX Admin	\$337,045
7245	22005	adjust JS	(\$28,243)
		Total	\$314,044

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3400008000 - Rate setting

Budget Request Code	Fund	Justification	Est Amount
7252	22005	93.778; Medicaid Title XIX Admin	\$480,930
		Total	\$480,930

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3400001000 - Agency of human services - secretary's office

Budget Request Code	Fund	Justification	Est Amount
7247	22005	10.561; SNAP	\$370,345
7247	22005	84.412; Race to the Top	\$4,142,423
7247	22005	93.558; TANF	\$69,226
7247	22005	93.566; Refugee Social Services & CMA	\$410,420
7247	22005	93.576; Refugee School Impact, Elders, TAG-D & TAG-F	\$526,358
7247	22005	93.624; SIM - State Innovation Model	\$3,124,238
7247	22005	93.667; SSBG	\$414,238
7247	22005	93.767; CHIP	\$60,884
7247	22005	93.778; Medicaid XIX Admin, VIEWS, MMIS & HIT	\$2,968,179
7247	22005	94.003; Corporation on National & Community Services - Admin	\$322,108
7247	22005	94.006; Corporation on National & Community Services - Community Programs	\$1,291,220
7247	22005	94;013; AmeriCorps VISTA - Supervision	\$36,000
7247	22005	xx.xxx; Allocated Federal Funds	\$5,395,905
		Total	\$19,131,544

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3400009000 - Develop disabilities council

Budget Request Code	Fund	Justification	Est Amount
7253	22005	Grants to be Allocated	\$173,388
7253	22005	Green Mountain Self-Advocates	\$60,000
7253	22005	Vermont Legal Aid - Disability Law Project	\$15,000
		Total	248,388

**State of Vermont
 FY2018 Governor's Recommended Budget
 Grants Out Inventory Report**



Department: 3400001000 - Agency of human services - secretary's office

Budget Request Code	Fund	Justification	Est Amount
7249	10000	Addison County Community Action Group (Service Coordination)	\$8,000
7249	10000	Brattleboro Housing Authority	\$80,000
7249	10000	BROC - Community Action in Southwestern Vermont (Direct Service Dollars)	\$5,500
7249	10000	Burlington Housing Authority (Service Coordination)	\$12,500
7249	10000	Capstone Community Action (Direct Service Dollars)	\$12,000
7249	10000	Capstone Community Action (Service Coordination)	\$13,000
7249	10000	Central Vermont Council on Aging (Senior Companion)	\$70,775
7249	10000	Healthcare and Rehabilitation Services (Service Coordination)	\$12,500
7249	10000	NFI Vermont (Service Coordination)	\$12,500
7249	10000	Rutland Community Programs (Foster Grandparent Program)	\$19,506
7249	10000	Rutland Mental Health Services (Service Coordination)	\$10,000
7249	10000	SerVermont - Commission Support	\$76,528
7249	10000	Sunrise Family Center (Service Coordination)	\$19,000
7249	10000	Umbrella (Direct Service Dollars)	\$25,000
7249	10000	United Way of Addison County (Direct Service Dollars)	\$4,500
7249	10000	United Way of Northwest Vermont (Foster Grandparent Program)	\$19,505
7249	10000	United Way of Windham County (Direct Service Dollars)	\$3,000

**State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report**



Budget Request Code	Fund	Justification	Est Amount
7249	10000	Upper Valley Haven (Service Coordination)	\$12,500
7249	22005	Race to the Top	\$4,163,969
7249	22005	Refugee Cash & Medical Assistance	\$132,449
7249	22005	Refugee School Impact - Burlington School District	\$101,127
7249	22005	Refugee School Impact - Winooski School District	\$74,609
7249	22005	Refugee Social Services - Association of Africians Living in Vermont (Elders)	\$30,000
7249	22005	Refugee Social Services - Champlain Valley Agency on Aging (Elders)	\$45,000
7249	22005	Refugee Social Services - U.S. Committee for Refugees and Immigrants (ELT)	\$40,295
7249	22005	Refugee Social Services - U.S. Committee for Refugees and Immigrants (EMPL)	\$40,780
7249	22005	Refugee TAG Discretionary - U.S. Committee For Refugees and Immigrants	\$150,000
7249	22005	Refugee TAG Formula - Unallocated Federal Funds	\$80,740
7249	22005	SerVermont - City of Burlington, Community and Economic Development Office	\$38,204
7249	22005	SerVermont - Commission Support	\$125,000
7249	22005	SerVermont - Department of Environmental Conservation	\$313,704
7249	22005	SerVermont - Lyndon State College	\$257,303
7249	22005	SerVermont - ReSource	\$49,741
7249	22005	SerVermont - Unallocated Federal Funds	\$258,739
7249	22005	SerVermont - Vermont Center fo Crime Victim Service	\$25,000
7249	22005	SerVermont - Vermont Higher Education Council	\$161,951
7249	22005	SerVermont - Vermont Housing and Conservation Board	\$368,669

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Est Amount
7249	22005	SerVermont - Vermont Youth Conservation Corps	\$196,249
7249	22005	SerVermont - Washington County Youth Service Bureau	\$325,000
		Total	7,394,843

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3400020000 - AHS Administrative Fund

Budget Request Code	Fund	Justification	Est Amount
7463	21500	3400020000; Administrative Fund	\$10,500,000
		Total	\$10,500,000

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3400004000 - AHS Secretary's office - Global Commitment

Budget Request Code	Fund	Justification	Est Amount
7461	21500	AHS Non-budgeted Revenue; CHIP Qualifying Claims	\$18,040,000
		Total	\$18,040,000

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3400010000 - Human services board

Budget Request Code	Fund	Justification	Est Amount
7462	21500	3400010000; VTHC Sustainability Funding	\$46,800
		Total	\$46,800

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3400001000 - Agency of human services - secretary's office

Budget Request Code	Fund	Justification	Est Amount
7460	21500	03400; Capital Bill	\$2,304,555
7460	21500	03400; VHC Sustainability	\$20,000
		Total	\$2,324,555

Report ID : VTPB - 14
 Run Date : 01/23/2017
 Run Time : 06:50 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

340009000-Develop disabilities council

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720045	050200 - Administrative Assistant B	1	1	44,928	31,815	3,437	80,180
720110	083000 - Sr Planner & Analyst - VTDDC	1	1	55,182	28,252	4,221	87,655
727010	45590E - Developmental Disabilities Cou	1	1	81,203	25,325	6,212	112,740
Total		3	3	181,313	85,392	13,870	280,575

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	3	3	181,313	85,392	13,870	280,575
Total		3.00	3	181,313	85,392	13,870	280,575

Note: Numbers may not sum to total due to rounding.

Report ID : VTPB - 14
Run Date : 01/23/2017
Run Time : 06:50 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Note: Numbers may not sum to total due to rounding.

Report ID : VTPB - 14
 Run Date : 01/23/2017
 Run Time : 06:52 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

3400010000-Human services board

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720007	468600 - Legal Hearing Support Speciali	1	1	50,045	32,731	3,829	86,605
720183	000700 - Secretary B	1	1	29,391	29,037	2,248	60,676
727004	95869E - Staff Attorney IV	1	1	86,840	19,030	6,644	112,514
727005	95868E - Staff Attorney III	1	1	73,798	37,150	5,647	116,595
727020	95868E - Staff Attorney III	0.64	1	36,119	13,190	2,764	52,073
727021	95868E - Staff Attorney III	0.64	1	36,119	15,718	2,764	54,601
Total		5.28	6	312,312	146,856	23,896	483,064

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	2.8	3	168,487	82,016	12,892	263,395
21500	Inter-Unit Transfers Fund	0.15		5,082	2,899	388	8,369
22005	Federal Revenue Fund	2.33	3	138,743	61,941	10,616	211,300
Total		5.28	6	312,312	146,856	23,896	483,064

Note: Numbers may not sum to total due to rounding.

Report ID : VTPB - 14
Run Date : 01/23/2017
Run Time : 06:52 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

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Report ID : VTPB - 14
 Run Date : 01/23/2017
 Run Time : 06:51 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

340008000-Rate setting

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720010	514900 - Rate Setting Office & Data Mgr	1	1	46,364	9,120	3,546	59,030
720027	510000 - Director of Rate Setting	1	1	94,806	26,350	7,252	128,408
720028	032901 - Medicaid Residentl Prgm Audito	1	1	59,550	19,826	4,556	83,932
720031	510010 - Rate Setting Manager	1	1	86,320	24,614	6,604	117,538
720032	509800 - Rate Setting Audit Supervisor	1	1	76,316	31,170	5,838	113,324
720033	032950 - Health Facility Auditor II	1	1	59,156	11,408	4,526	75,090
720174	033900 - Hlth Fac Sr Audit & Rate Spec	1	1	85,322	36,036	6,528	127,886
727014	95868E - Staff Attorney III	1	1	72,592	36,930	5,552	115,074
Total		8	8	580,426	195,454	44,402	820,282

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4	4	290,213	97,727	22,201	410,141
22005	Federal Revenue Fund	4	4	290,213	97,727	22,201	410,141
Total		8.00	8	580,426	195,454	44,402	820,282

Note: Numbers may not sum to total due to rounding.

Report ID : VTPB - 14
Run Date : 01/23/2017
Run Time : 06:51 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Report ID : VTPB - 14
 Run Date : 01/23/2017
 Run Time : 06:49 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

3400001000-Agency of human services - secretary's office

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010016	497200 - Health Care Reform Deputy Dir	0.5	1	51,085	29,577	3,907	84,569
017012	92920E - Dir Health Care Reform	1	1	104,707	21,057	8,010	133,774
720004	052300 - Dir AHS HlthCare Opr Impr Comp	1	1	92,415	40,522	7,071	140,008
720006	089080 - Financial Manager I	1	1	55,182	28,252	4,222	87,656
720008	089120 - Financial Manager III	1	1	69,160	36,309	5,290	110,759
720011	089050 - Financial Administrator I	1	1	63,524	32,134	4,859	100,517
720012	058400 - Info Tech Manager I	1	1	68,890	21,496	5,270	95,656
720013	089160 - Chief Financial Officer	1	1	109,241	43,573	8,357	161,171
720021	058100 - Systems Developer III	1	1	69,326	13,227	5,303	87,856
720025	089230 - Administrative Srvcs Cord II	1	1	58,365	27,958	4,464	90,787
720034	089270 - Administrative Srvcs Mngr II	0.53		38,875	19,438	2,974	61,287
720034	089290 - Administrative Srvcs Dir I	0.48	1	35,173	17,586	2,691	55,450

Report ID : VTPB - 14
 Run Date : 01/23/2017
 Run Time : 06:49 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720037	089060 - Financial Administrator II	1	1	56,035	27,541	4,287	87,863
720039	089240 - Administrative Svcs Cord III	1	1	51,002	18,295	3,901	73,198
720040	089040 - Financial Specialist III	1	1	50,045	26,470	3,829	80,344
720046	505100 - Director State Refugee Office	1	1	69,326	29,920	5,303	104,549
720050	048620 - Agency Business Process Direct	1	1	86,507	24,847	6,619	117,973
720052	075401 - AHS Senior Acct & Audit Analys	1	1	71,656	30,337	5,481	107,474
720053	089280 - Administrative Svcs Mngr III	1	1	88,234	16,611	6,750	111,595
720054	089150 - Financial Director III	1	1	104,084	28,033	7,962	140,079
720058	234400 - Dir of Organizational & HR Dev	1	1	78,520	34,999	6,007	119,526
720060	034200 - Assoc Agency Info & Ntwk Sy Ch	1	1	111,301	37,686	8,515	157,502
720061	058900 - Information Technology Mgr II	1	1	80,975	38,449	6,195	125,619
720066	284100 - Database Administrator IV	1	1	71,136	21,898	5,442	98,476
720067	700100 - Database Administrator III	1	1	67,122	29,526	5,135	101,783
720069	058500 - Info Tech Manager III	1	1	102,170	36,659	7,817	146,646

Report ID : VTPB - 14
 Run Date : 01/23/2017
 Run Time : 06:49 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720074	089140 - Financial Director II	1	1	81,099	32,027	6,204	119,330
720075	075800 - AHS Quality Improvement Manage	1	1	94,078	40,609	7,197	141,884
720076	032700 - Audit Chief	1	1	83,865	38,781	6,416	129,062
720077	075400 - AHS Acct & Auditing Analyst	1	1	59,550	34,431	4,555	98,536
720078	075400 - AHS Acct & Auditing Analyst	1	1	59,550	28,171	4,555	92,276
720079	089090 - Financial Manager II	1	1	69,326	36,180	5,304	110,810
720080	089070 - Financial Administrator III	1	1	65,686	12,578	5,024	83,288
720081	089141 - Financial Director IV	1	1	86,507	39,453	6,619	132,579
720099	058900 - Information Technology Mgr II	1	1	80,975	38,449	6,195	125,619
720113	088900 - Agency Direc of Data Services	1	1	89,419	17,028	6,841	113,288
720114	057900 - Systems Developer I	1	1	41,434	8,237	3,169	52,840
720115	019600 - Field Director	1	1	75,484	37,454	5,775	118,713
720116	058400 - Info Tech Manager I	1	1	86,320	39,418	6,604	132,342
720118	019600 - Field Director	1	1	86,507	39,453	6,619	132,579

Report ID : VTPB - 14
 Run Date : 01/23/2017
 Run Time : 06:49 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720120	019600 - Field Director	1	1	78,375	37,980	5,996	122,351
720121	019600 - Field Director	1	1	95,493	26,474	7,305	129,272
720122	019600 - Field Director	1	1	86,507	39,453	6,619	132,579
720123	019600 - Field Director	1	1	95,493	26,474	7,305	129,272
720124	019500 - Burlington Field Director	1	1	102,045	27,662	7,807	137,514
720127	502300 - Agency IT Procurement Serv Spe	1	1	65,250	20,846	4,992	91,088
720128	459800 - Health Program Administrator	1	1	67,538	35,860	5,168	108,566
720129	019660 - AHS Integrated Family Services	1	1	83,678	24,334	6,401	114,413
720131	068600 - Project Manager	1	1	73,611	36,946	5,631	116,188
720132	058900 - Information Technology Mgr II	1	1	78,375	31,539	5,996	115,910
720134	058400 - Info Tech Manager I	1	1	86,320	32,960	6,604	125,884
720135	058400 - Info Tech Manager I	1	1	71,136	21,898	5,442	98,476
720136	058100 - Systems Developer III	1	1	71,656	36,597	5,481	113,734
720140	058500 - Info Tech Manager III	1	1	115,627	38,470	8,845	162,942

Report ID : VTPB - 14
 Run Date : 01/23/2017
 Run Time : 06:49 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720141	058500 - Info Tech Manager III	1	1	98,800	18,729	7,558	125,087
720142	058900 - Information Technology Mgr II	1	1	98,301	18,638	7,520	124,459
720143	058400 - Info Tech Manager I	1	1	81,120	38,478	6,206	125,804
720144	058500 - Info Tech Manager III	1	1	86,154	33,129	6,590	125,873
720145	448600 - VISTA Umbrella Project Supervi	1	1	48,464	17,842	3,708	70,014
720146	550300 - AHS Dir Pol&Prog Integration	1	1	102,170	36,659	7,817	146,646
720147	058400 - Info Tech Manager I	0.53	1	45,416	13,045	3,475	61,936
720147	058900 - Information Technology Mgr II	0.48		41,091	11,802	3,144	56,037
720149	089250 - Administrative Srvcs Cord IV	1	1	59,550	34,430	4,555	98,535
720154	516300 - IT Business Analyst III	1	1	69,327	30,783	5,304	105,414
720155	516200 - IT Business Analyst II	1	1	53,976	33,434	4,129	91,539
720156	550400 - AHS Director of Housing	1	1	83,845	15,826	6,413	106,084
720157	058400 - Info Tech Manager I	1	1	78,520	32,429	6,007	116,956
720158	516200 - IT Business Analyst II	1	1	55,744	19,145	4,265	79,154

Report ID : VTPB - 14
 Run Date : 01/23/2017
 Run Time : 06:49 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720159	516200 - IT Business Analyst II	1	1	55,744	33,751	4,264	93,759
720160	058100 - Systems Developer III	1	1	64,979	12,450	4,972	82,401
720161	058900 - Information Technology Mgr II	1	1	80,975	38,449	6,195	125,619
720162	460200 - Senior Systems Developer	1	1	73,840	14,035	5,649	93,524
720163	516400 - IT Business Analyst IV	1	1	78,520	37,825	6,007	122,352
720164	516200 - IT Business Analyst II	1	1	61,464	29,377	4,702	95,543
720165	516200 - IT Business Analyst II	1	1	55,744	19,145	4,265	79,154
720166	516300 - IT Business Analyst III	1	1	58,636	11,315	4,486	74,437
720170	099700 - IT Project Manager V	1	1	86,507	24,649	6,617	117,773
720172	098300 - Quality Oversight Analyst II	1	1	66,269	30,237	5,070	101,576
720175	089090 - Financial Manager II	1	1	67,122	29,525	5,135	101,782
720176	494500 - AHS Performanc Improvement Mgr	1	1	66,935	21,145	5,121	93,201
720177	099700 - IT Project Manager V	1	1	98,301	26,758	7,520	132,579
720178	099600 - IT Project Manager IV	1	1	71,136	21,898	5,442	98,476

Report ID : VTPB - 14
 Run Date : 01/23/2017
 Run Time : 06:49 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720179	099700 - IT Project Manager V	1	1	104,084	42,399	7,962	154,445
720180	516300 - IT Business Analyst III	1	1	69,326	36,180	5,303	110,809
720181	516200 - IT Business Analyst II	1	1	57,616	19,479	4,409	81,504
720182	058400 - Info Tech Manager I	1	1	73,611	22,341	5,632	101,584
720184	590100 - Privacy Officer	1	1	78,499	14,868	6,005	99,372
720185	059600 - Business Administrator	1	1	49,067	27,158	3,753	79,978
720186	040810 - AHS Investigator II	1	1	65,249	35,604	4,992	105,845
720187	040810 - AHS Investigator II	1	1	69,721	21,808	5,334	96,863
720188	097600 - AHS Investigations Director	1	1	75,983	37,548	5,812	119,343
720189	497100 - Dir Emergency Management-AHS	1	1	83,845	38,778	6,413	129,036
720191	058000 - Systems Developer II	1	1	51,001	18,296	3,902	73,199
720192	478100 - Business Process Manager	1	1	64,833	12,424	4,960	82,217
720193	089270 - Administrative Srvcs Mngr II	1	1	60,902	28,413	4,659	93,974
720194	048620 - Agency Business Process Direct	1	1	80,974	23,659	6,194	110,827

Report ID : VTPB - 14
 Run Date : 01/23/2017
 Run Time : 06:49 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720195	543500 - Outreach & Education Coord	1	1	55,182	28,253	4,221	87,656
720196	497901 - Health Reform Portfo Dir II	1	1	75,483	31,886	5,774	113,143
720197	018100 - Change Management Director	1	1	86,694	39,288	6,633	132,615
720198	018100 - Change Management Director	1	1	81,099	23,680	6,204	110,983
720199	497901 - Health Reform Portfo Dir II	1	1	78,374	24,819	5,996	109,189
720200	234400 - Dir of Organizational & HR Dev	1	1	66,269	30,237	5,070	101,576
720201	089150 - Financial Director III	1	1	75,483	22,676	5,774	103,933
720202	516200 - IT Business Analyst II	1	1	61,464	29,377	4,702	95,543
720203	099600 - IT Project Manager IV	1	1	71,136	30,244	5,441	106,821
720204	099600 - IT Project Manager IV	1	1	78,520	32,429	6,007	116,956
720205	099600 - IT Project Manager IV	1	1	78,520	32,429	6,007	116,956
720206	099600 - IT Project Manager IV	1	1	68,890	21,497	5,270	95,657
720207	099600 - IT Project Manager IV	1	1	68,890	36,103	5,270	110,263
720208	099700 - IT Project Manager V	1	1	78,374	31,539	5,996	115,909

Report ID : VTPB - 14
 Run Date : 01/23/2017
 Run Time : 06:49 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720209	497901 - Health Reform Portfo Dir II	1	1	83,679	32,488	6,401	122,568
720210	497901 - Health Reform Portfo Dir II	1	1	86,507	39,255	6,617	132,379
720211	700100 - Database Administrator III	1	1	69,326	21,574	5,304	96,204
720212	478100 - Business Process Manager	1	1	64,833	20,770	4,960	90,563
720213	089420 - Administrative Srvcs Dir IV	1	1	98,800	18,729	7,558	125,087
720216	059300 - Federal Programs Administrator	1	1	54,288	18,883	4,153	77,324
720219	454200 - AHS Director Healthcare Policy	1	1	78,374	31,718	5,996	116,088
720220	048500 - Hlth AccessPolicy & Plng Chief	1	1	66,934	12,800	5,120	84,854
720221	459800 - Health Program Administrator	1	1	59,550	34,432	4,556	98,538
720222	459800 - Health Program Administrator	1	1	73,840	30,728	5,648	110,216
720223	459800 - Health Program Administrator	1	1	53,976	27,174	4,128	85,278
720225	501100 - DVHA Program Consultant	1	1	48,048	32,372	3,674	84,094
720226	516400 - IT Business Analyst IV	1	1	71,136	13,552	5,441	90,129
720227	058400 - Info Tech Manager I	1	1	68,890	36,103	5,270	110,263

Report ID : VTPB - 14
 Run Date : 01/23/2017
 Run Time : 06:49 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
720228	058400 - Info Tech Manager I	1	1	66,269	12,681	5,070	84,020
720229	486500 - Bus Application Support Spec	1	1	67,516	35,856	5,165	108,537
727001	90100A - Agency Secretary	1	1	133,203	15,946	9,818	158,967
727002	95600D - Deputy Secretary	1	1	118,602	45,270	9,073	172,945
727003	91590E - Private Secretary	1	1	56,139	27,690	4,294	88,123
727006	95360E - Principal Assistant	1	1	77,771	14,739	5,949	98,459
727007	42300E - Tobacco Eval & Rev Bd Admin	0.4	1	62,400	6,707	4,774	73,881
727013	95871E - General Counsel II	1	1	108,347	40,547	8,289	157,183
727015	95010E - Executive Director	1	1	76,814	32,319	5,876	115,009
727023	09161E - Program Director AHS	1	1	99,986	46,368	7,649	154,003
727024	95010E - Executive Director	1	1	96,034	26,574	7,346	129,954
727025	95868E - Staff Attorney III	1	1	72,010	17,179	5,509	94,698
727026	95871E - General Counsel II	1	1	118,602	30,979	9,073	158,654
727027	96800E - Program Director	1	1	116,272	38,587	8,895	163,754

Report ID : VTPB - 14
 Run Date : 01/23/2017
 Run Time : 06:49 PM

State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
727028	95868E - Staff Attorney III	1	1	73,923	22,396	5,655	101,974
727029	95868E - Staff Attorney III	1	1	73,923	30,742	5,655	110,320
Total		136.9	138	10,528,691	3,925,660	805,077	15,259,428

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	46.88	63	3,714,667	1,386,390	284,175	5,385,232
21370	Tobacco Litigation Settlement	0.4	1	62,400	6,707	4,774	73,881
21500	Inter-Unit Transfers Fund	4.05		294,318	110,568	22,517	427,403
22005	Federal Revenue Fund	85.58	74	6,457,306	2,421,995	493,611	9,372,912
Total		136.90	138	10,528,691	3,925,660	805,077	15,259,428

Note: Numbers may not sum to total due to rounding.