

Report ID: VTPB-11\_GOV REC

Run Date: 01/15/2022

Run Time: 02:55 PM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3330010000 - Green Mountain Care Board

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name                              | FY2021 Actuals   | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages                                     | 2,490,652        | 2,685,110                        | 2,685,110                                | 2,791,000                            | 105,890   | 3.9%  |
| Fringe Benefits  | 1,105,718        | 1,298,239                        | 1,298,239                                | 1,535,256                            | 237,017   | 18.3%   |
| Contracted and 3rd Party Service                       | 3,434,381        | 3,367,959                        | 3,367,959                                | 3,489,948                            | 121,989   | 3.6%  |
| PerDiem and Other Personal Services                    | 0                | 500                              | 500                                      | 500                                  | 0   | 0.0%  |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>7,030,751</b> | <b>7,351,808</b>                 | <b>7,351,808</b>                         | <b>7,816,704</b>                     | <b>464,896</b>  | <b>6.3%</b>   |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name                      | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment                                      | 695            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| IT/Telecom Services and Equipment              | 150,782        | 176,051                          | 176,051                                  | 178,438                              | 2,387   | 1.4%  |
| IT Repair and Maintenance Services             | 0              | 1,740                            | 1,740                                    | 1,740                                | 0   | 0.0%  |
| Other Operating Expenses                       | 2,118          | 2,272                            | 2,272                                    | 2,340                                | 68  | 3.0%  |
| Other Rental                                   | 3,336          | 4,336                            | 4,336                                    | 4,336                                | 0   | 0.0%  |
| Other Purchased Services                       | 44,911         | 57,528                           | 57,528                                   | 75,879                               | 18,351  | 31.9%   |
| Property and Maintenance                       | 66             | 225                              | 225                                      | 225                                  | 0   | 0.0%  |
| Property Rental                                | 99,090         | 100,583                          | 100,583                                  | 95,428                               | (5,155)   | -5.1%   |
| Supplies                                       | 10,792         | 24,390                           | 24,390                                   | 17,930                               | (6,460)   | -26.5%  |
| Travel   | 1,668          | 18,710                           | 18,710                                   | 18,710                               | 0   | 0.0%  |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>313,458</b> | <b>385,835</b>                   | <b>385,835</b>                           | <b>395,026</b>                       | <b>9,191</b>  | <b>2.4%</b>   |

|                           |                  |                  |                  |                  |                |             |
|---------------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| <b>Total Expenditures</b> | <b>7,344,208</b> | <b>7,737,643</b> | <b>7,737,643</b> | <b>8,211,730</b> | <b>474,087</b> | <b>6.1%</b> |
|---------------------------|------------------|------------------|------------------|------------------|----------------|-------------|

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| Fund Name               | FY2021 Actuals   | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|-------------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds           | 2,932,366        | 3,094,435                        | 3,094,435                                | 3,261,362                            | 166,927   | 5.4%  |
| Special Fund            | 4,271,204        | 4,643,208                        | 4,643,208                                | 4,950,368                            | 307,160   | 6.6%  |
| Coronavirus Relief Fund | 0                | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Federal Funds           | 0                | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Global Commitment       | 0                | 0                                | 0  | 0                                    | 0   | 0.0%  |
| IDT Funds               | 140,638          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Funds Total</b>      | <b>7,344,208</b> | <b>7,737,643</b>                 | <b>7,737,643</b>                         | <b>8,211,730</b>                     | <b>474,087</b>  | <b>6.1%</b>   |

|                |       |
|----------------|-------|
| Position Count | 33    |
| FTE Total      | 32.05 |

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 3330010000 - Green Mountain Care Board

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

|                                  |        | FY2021 Actuals   | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|----------------------------------|--------|------------------|--|---|---|---|---|
| <b>Salaries and Wages</b>        |        |                  |  |   |   |   |   |
| Description                      | Code   |                  |  |   |   |   |   |
| Classified Employees             | 500000 | 2,489,885        | 1,743,102                              | 1,743,102   | 1,816,892                                     | 73,790  | 4.2%  |
| Exempt                           | 500010 | 0                | 1,010,857                              | 1,010,857   | 1,066,939                                     | 56,082  | 5.5%  |
| Other Regular Employees          | 500020 | 0                | 0                                      | 0   | 14,886  | 14,886  | 100.0%  |
| Overtime                         | 500060 | 767              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Vacancy Turnover Savings         | 508000 | 0                | (68,849)                               | (68,849)  | (107,717)                                     | (38,868)  | 56.5%   |
| <b>Total: Salaries and Wages</b> |        | <b>2,490,652</b> | <b>2,685,110</b>                       | <b>2,685,110</b>                                  | <b>2,791,000</b>                              | <b>105,890</b>  | <b>3.9%</b>   |

|                               |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|-------------------------------|--------|----------------|--|---|---|---|---|
| <b>Fringe Benefits</b>        |        |                |  |   |   |   |   |
| Description                   | Code   |                |  |   |   |   |   |
| FICA - Classified Employees   | 501000 | 180,250        | 133,354                                | 133,354   | 140,133                                       | 6,779   | 5.1%  |
| FICA - Exempt                 | 501010 | 0              | 75,897                                 | 75,897  | 80,094  | 4,197   | 5.5%  |
| Health Ins - Classified Empl  | 501500 | 423,528        | 413,709                                | 413,709   | 482,603                                       | 68,894  | 16.7%   |
| Health Ins - Exempt           | 501510 | 0              | 109,589                                | 109,589   | 152,734                                       | 43,145  | 39.4%   |
| Retirement - Classified Empl  | 502000 | 465,143        | 358,615                                | 358,615   | 444,561                                       | 85,946  | 24.0%   |
| Retirement - Exempt           | 502010 | 0              | 167,611                                | 167,611   | 185,842                                       | 18,231  | 10.9%   |
| Dental - Classified Employees | 502500 | 24,471         | 17,556                                 | 17,556  | 18,766  | 1,210   | 6.9%  |
| Dental - Exempt               | 502510 | 0              | 7,524                                  | 7,524   | 7,677   | 153   | 2.0%  |
| Life Ins - Classified Empl    | 503000 | 9,526          | 6,558                                  | 6,558   | 8,206   | 1,648   | 25.1%   |
| Life Ins - Exempt             | 503010 | 0              | 3,811                                  | 3,811   | 4,788   | 977   | 25.6%   |

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| Fringe Benefits               |        | FY2021 Actuals   | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|-------------------------------|--------|------------------|--|---|---|---|---|
| Description                   | Code   |                  |  |   |   |   |   |
| LTD - Classified Employees    | 503500 | 1,879            | 663                                    | 663   | 644   | (19)  | -2.9%   |
| LTD - Exempt                  | 503510 | 0                | 2,328                                  | 2,328   | 1,727   | (601)   | -25.8%  |
| EAP - Classified Empl         | 504000 | 921              | 704                                    | 704   | 759   | 55  | 7.8%  |
| EAP - Exempt                  | 504010 | 0                | 320                                    | 320   | 330   | 10  | 3.1%  |
| Workers Comp - Ins Premium    | 505200 | 0                | 0                                      | 0   | 6,392   | 6,392   | 100.0%  |
| <b>Total: Fringe Benefits</b> |        | <b>1,105,718</b> | <b>1,298,239</b>                       | <b>1,298,239</b>                                  | <b>1,535,256</b>                              | <b>237,017</b>  | <b>18.3%</b>  |

| Contracted and 3rd Party Service               |        | FY2021 Actuals   | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|--|--------|------------------|--|---|---|---|---|
| Description                                    | Code   |                  |  |   |   |   |   |
| Other Contr and 3Rd Pty Serv                   | 507600 | 3,434,381        | 3,367,959                              | 3,367,959   | 3,489,948                                     | 121,989   | 3.6%  |
| <b>Total: Contracted and 3rd Party Service</b> |        | <b>3,434,381</b> | <b>3,367,959</b>                       | <b>3,367,959</b>                                  | <b>3,489,948</b>                              | <b>121,989</b>  | <b>3.6%</b>   |

| PerDiem and Other Personal Services               |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|---|--------|----------------|--|---|---|---|---|
| Description                                       | Code   |                |  |   |   |   |   |
| Catamount Health Assessment                       | 505700 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Per Diem  | 506000 | 0              | 500                                    | 500   | 500   | 0   | 0.0%  |
| Transcripts                                       | 506220 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| <b>Total: PerDiem and Other Personal Services</b> |        | <b>0</b>       | <b>500</b>                             | <b>500</b>  | <b>500</b>                                    | <b>0</b>  | <b>0.0%</b>   |

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|                                    |                  |                  |                  |                  |                |             |
|------------------------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| <b>Total: 1. PERSONAL SERVICES</b> | <b>7,030,751</b> | <b>7,351,808</b> | <b>7,351,808</b> | <b>7,816,704</b> | <b>464,896</b> | <b>6.3%</b> |
|------------------------------------|------------------|------------------|------------------|------------------|----------------|-------------|

**Budget Object Group: 2. OPERATING**

| Equipment               |        | FY2021 Actuals |          |          | FY2022 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and As Passed | Percent Change FY2023 Governor's Recommend and As Passed |
|-------------------------|--------|----------------|----------|----------|--------------------------------------|--|--|
| Description             | Code   |                |          |          |                                      |  |  |
| Other Equipment         | 522400 | 0              | 0        | 0        | 0                                    | 0  | 0.0%   |
| Furniture & Fixtures    | 522700 | 695            | 0        | 0        | 0                                    | 0  | 0.0%   |
| <b>Total: Equipment</b> |        | <b>695</b>     | <b>0</b> | <b>0</b> | <b>0</b>                             | <b>0</b>   | <b>0.0%</b>  |

| IT/Telecom Services and Equipment |        | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|-----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                       | Code   |                |                                  |  |                                      |   |   |
| Hardware Lease-DeskLaptop PC      | 514703 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Communications                    | 516600 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| ADS VOIP Expense                  | 516605 | 3,341          | 6,275                            | 6,275                                    | 6,275                                | 0   | 0.0%  |
| Internet                          | 516620 | 1,029          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Telecom-Telephone Services        | 516652 | 1,429          | 1,994                            | 1,994                                    | 1,994                                | 0   | 0.0%  |
| Telecom-Wireless Phone Service    | 516659 | 17,115         | 16,512                           | 16,512                                   | 16,512                               | 0   | 0.0%  |
| ADS Enterp App Supp SOV Emp Exp   | 516660 | 32,726         | 34,755                           | 34,755                                   | 34,755                               | 0   | 0.0%  |
| ADS Security SOV Employee Exp.    | 516665 | 0              | 17,022                           | 17,022                                   | 17,022                               | 0   | 0.0%  |
| ADS EA SOV Employee Expense       | 516667 | 0              | 15,000                           | 15,000                                   | 15,000                               | 0   | 0.0%  |
| It Intsvccost-Vision/Isdassess    | 516671 | 29,441         | 27,317                           | 27,317                                   | 29,087                               | 1,770   | 6.5%  |
| ADS PM SOV Employee Expense       | 516683 | 20,240         | 18,000                           | 18,000                                   | 18,000                               | 0   | 0.0%  |
| ADS Allocation Exp.               | 516685 | 41,289         | 39,176                           | 39,176                                   | 39,793                               | 617   | 1.6%  |
| Hw - Computer Peripherals         | 522201 | 253            | 0                                | 0  | 0                                    | 0   | 0.0%  |

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| IT/Telecom Services and Equipment               |        | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|---|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                                     | Code   |                |                                  |  |                                      |   |   |
| Hardware - Desktop & Laptop Pc                  | 522216 | 2,511          | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Hw - Printers,Copiers,Scanners                  | 522217 | 608            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Software-Application Development                | 522283 | 800            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| IT-COGS Software Lic./Maint                     | 525195 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Total: IT/Telecom Services and Equipment</b> |        | <b>150,782</b> | <b>176,051</b>                   | <b>176,051</b>                           | <b>178,438</b>                       | <b>2,387</b>  | <b>1.4%</b>   |

| IT Repair and Maintenance Services               |        | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                                      | Code   |                |                                  |  |                                      |   |   |
| Repair & Maint - Office Tech                     | 513010 | 0              | 1,740                            | 1,740                                    | 1,740                                | 0   | 0.0%  |
| <b>Total: IT Repair and Maintenance Services</b> |        | <b>0</b>       | <b>1,740</b>                     | <b>1,740</b>                             | <b>1,740</b>                         | <b>0</b>  | <b>0.0%</b>   |

| Other Operating Expenses               |        | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                            | Code   |                |                                  |  |                                      |   |   |
| Single Audit Allocation                | 523620 | 2,118          | 2,272                            | 2,272                                    | 2,340                                | 68  | 3.0%  |
| <b>Total: Other Operating Expenses</b> |        | <b>2,118</b>   | <b>2,272</b>                     | <b>2,272</b>                             | <b>2,340</b>                         | <b>68</b>   | <b>3.0%</b>   |

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| Other Rental               |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|----------------------------|--------|----------------|--|---|---|---|---|
| Description                | Code   |                |  |   |   |   |   |
| Rental - Office Equipment  | 514650 | 3,336          | 4,336                                  | 4,336   | 4,336   | 0   | 0.0%  |
| <b>Total: Other Rental</b> |        | <b>3,336</b>   | <b>4,336</b>                           | <b>4,336</b>                                      | <b>4,336</b>                                  | <b>0</b>  | <b>0.0%</b>   |

| Other Purchased Services               |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|--|--------|----------------|--|---|---|---|---|
| Description                            | Code   |                |  |   |   |   |   |
| Insurance Other Than Empl Bene         | 516000 | 818            | 606                                    | 606   | 1,718   | 1,112   | 183.5%  |
| Insurance - General Liability          | 516010 | 10,652         | 12,046                                 | 12,046  | 18,352  | 6,306   | 52.3%   |
| Dues                                   | 516500 | 8,762          | 5,250                                  | 5,250   | 9,000   | 3,750   | 71.4%   |
| Licenses                               | 516550 | 0              | 420                                    | 420   | 420   | 0   | 0.0%  |
| Advertising - Job Vacancies            | 516820 | 375            | 0                                      | 0   | 1,500   | 1,500   | 100.0%  |
| Printing and Binding                   | 517000 | 0              | 2,000                                  | 2,000   | 2,000   | 0   | 0.0%  |
| Photocopying                           | 517020 | 2,640          | 5,000                                  | 5,000   | 5,000   | 0   | 0.0%  |
| Registration For Meetings&Conf         | 517100 | 158            | 6,000                                  | 6,000   | 6,000   | 0   | 0.0%  |
| Postage                                | 517200 | 408            | 500                                    | 500   | 500   | 0   | 0.0%  |
| Freight & Express Mail                 | 517300 | 86             | 500                                    | 500   | 500   | 0   | 0.0%  |
| Other Purchased Services               | 519000 | 0              | 4,870                                  | 4,870   | 4,870   | 0   | 0.0%  |
| Human Resources Services               | 519006 | 21,013         | 20,336                                 | 20,336  | 26,019  | 5,683   | 27.9%   |
| <b>Total: Other Purchased Services</b> |        | <b>44,911</b>  | <b>57,528</b>                          | <b>57,528</b>                                     | <b>75,879</b>                                 | <b>18,351</b>   | <b>31.9%</b>  |

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| Property and Maintenance               |        | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                            | Code   |                |                                  |  |                                      |   |   |
| Disposal                               | 510200 | 66             | 225                              | 225                                      | 225                                  | 0   | 0.0%  |
| <b>Total: Property and Maintenance</b> |        | <b>66</b>      | <b>225</b>                       | <b>225</b>                               | <b>225</b>                           | <b>0</b>  | <b>0.0%</b>   |

| Property Rental                |        | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                    | Code   |                |                                  |  |                                      |   |   |
| Rent Land & Bldgs-Office Space | 514000 | 150,672        | 100,583                          | 100,583                                  | 0                                    | (100,583)   | -100.0%   |
| Rent Land&Bldgs-Non-Office     | 514010 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Fee-For-Space Charge           | 515010 | (51,582)       | 0                                | 0  | 95,428                               | 95,428  | 100.0%  |
| <b>Total: Property Rental</b>  |        | <b>99,090</b>  | <b>100,583</b>                   | <b>100,583</b>                           | <b>95,428</b>                        | <b>(5,155)</b>  | <b>-5.1%</b>  |

| Supplies                       |        | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                    | Code   |                |                                  |  |                                      |   |   |
| Office Supplies                | 520000 | 2,258          | 6,960                            | 6,960                                    | 6,960                                | 0   | 0.0%  |
| Gasoline                       | 520110 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Building Maintenance Supplies  | 520200 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Food                           | 520700 | 0              | 3,000                            | 3,000                                    | 3,000                                | 0   | 0.0%  |
| Water                          | 520712 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Electricity                    | 521100 | 0              | 6,460                            | 6,460                                    | 0                                    | (6,460)   | -100.0%   |
| Books&Periodicals-Library/Educ | 521500 | 65             | 790                              | 790                                      | 790                                  | 0   | 0.0%  |



Report ID: VTPB-07\_GOV REC  
 Run Date: 02/03/2022  
 Run Time: 10:59 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3330010000 - Green Mountain Care Board

| Supplies               |        | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description            | Code   |                |                                  |  |                                      |   |   |
| Subscriptions          | 521510 | 8,469          | 7,010                            | 7,010                                    | 7,010                                | 0   | 0.0%  |
| Paper Products         | 521820 | 0              | 170                              | 170                                      | 170                                  | 0   | 0.0%  |
| <b>Total: Supplies</b> |        | <b>10,792</b>  | <b>24,390</b>                    | <b>24,390</b>                            | <b>17,930</b>                        | <b>(6,460)</b>  | <b>-26.5%</b>   |

| Travel                          |        | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|---------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description                     | Code   |                |                                  |  |                                      |   |   |
| Travel-Inst-Auto Mileage-Emp    | 518000 | 0              | 8,208                            | 8,208                                    | 8,208                                | 0   | 0.0%  |
| Travel-Inst-Other Transp-Emp    | 518010 | 120            | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Inst-Meals-Emp           | 518020 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Inst-Lodging-Emp         | 518030 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Inst-Incidentals-Emp     | 518040 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Inst-Other Trans-Nonemp  | 518310 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Inst-Meals-Nonemp        | 518320 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Inst-Lodging-Nonemp      | 518330 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Inst-Incidentals-Nonemp  | 518340 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Outst-Auto Mileage-Emp   | 518500 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Outst-Other Trans-Emp    | 518510 | 0              | 10,502                           | 10,502                                   | 10,502                               | 0   | 0.0%  |
| Travel-Outst-Meals-Emp          | 518520 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Outst-Lodging-Emp        | 518530 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Travel-Outst-Incidentals-Emp    | 518540 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Conference Outstate - Emp       | 518550 | 1,548          | 0                                | 0  | 0                                    | 0   | 0.0%  |

Report ID: VTPB-07\_GOV REC  
 Run Date: 02/03/2022  
 Run Time: 10:59 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3330010000 - Green Mountain Care Board

| Travel                     |      | FY2021 Actuals   | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|----------------------------|------|------------------|--|---|---|---|---|
| Description                | Code |                  |  |   |   |   |   |
| Total: Travel              |      | 1,668            | 18,710                                 | 18,710  | 18,710  | 0   | 0.0%  |
| <b>Total: 2. OPERATING</b> |      | <b>313,458</b>   | <b>385,835</b>                         | <b>385,835</b>                                    | <b>395,026</b>                                | <b>9,191</b>  | <b>2.4%</b>   |
| <b>Total Expenditures</b>  |      | <b>7,344,208</b> | <b>7,737,643</b>                       | <b>7,737,643</b>                                  | <b>8,211,730</b>                              | <b>474,087</b>  | <b>6.1%</b>   |

| Fund Name                      | Fund<br>Code | FY2021 Actuals   | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|--------------------------------|--------------|------------------|--|---|---|---|---|
| General Fund                   | 10000        | 2,932,366        | 3,094,435                              | 3,094,435   | 3,261,362                                     | 166,927   | 5.4%  |
| Global Commitment Fund         | 20405        | 0                | 0                                      | 0   | 0   | 0   | 0.0%  |
| Inter-Unit Transfers Fund      | 21500        | 140,638          | 0                                      | 0   | 0   | 0   | 0.0%  |
| GMCB Regulatory and Admin Fund | 21937        | 4,271,204        | 4,643,208                              | 4,643,208   | 4,950,368                                     | 307,160   | 6.6%  |
| Federal Revenue Fund           | 22005        | 0                | 0                                      | 0   | 0   | 0   | 0.0%  |
| Coronavirus Relief Fund        | 22045        | 0                | 0                                      | 0   | 0   | 0   | 0.0%  |
| <b>Funds Total</b>             |              | <b>7,344,208</b> | <b>7,737,643</b>                       | <b>7,737,643</b>                                  | <b>8,211,730</b>                              | <b>474,087</b>  | <b>6.1%</b>   |

|                |       |
|----------------|-------|
| Position Count | 33    |
| FTE Total      | 32.05 |

Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 1/15/22

Run Time: 2:58 PM

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

333001000-Green Mountain Care Board

| Position Number | Classification                          | FTE  | Count | Gross Salary | State Benefits | Federally Mandated | Total   |
|-----------------|---|------|-------|--------------|----------------|--------------------|---------|
| 270002          | 089070 - Financial Administrator III    | 0.80 | 1     | 56,443       | 40,962         | 4,318              | 101,723 |
| 270003          | 543100 - Dir of Health Systems Policy   | 1.00 | 1     | 106,100      | 54,051         | 8,116              | 168,267 |
| 270004          | 490200 - Dir of Health System Finances  | 1.00 | 1     | 109,740      | 55,005         | 8,395              | 173,140 |
| 270006          | 490220 - Health Finance Analytics Dir.  | 1.00 | 1     | 107,869      | 38,170         | 8,252              | 154,291 |
| 270007          | 497300 - GMCB Administrator             | 1.00 | 1     | 69,638       | 44,393         | 5,328              | 119,359 |
| 270008          | 008900 - Project Director               | 1.00 | 1     | 95,410       | 51,094         | 7,298              | 153,802 |
| 270009          | 089240 - Administrative Svcs Cord III   | 1.00 | 1     | 52,707       | 23,827         | 4,033              | 80,567  |
| 270012          | 462410 - Health Policy Advisor          | 1.00 | 1     | 61,547       | 35,362         | 4,708              | 101,617 |
| 270013          | 008900 - Project Director               | 1.00 | 1     | 79,082       | 35,381         | 6,050              | 120,513 |
| 270014          | 048400 - VT Health Care Senior Admin'r  | 1.00 | 1     | 94,744       | 34,283         | 7,248              | 136,275 |
| 270017          | 514400 - Dir Data Mgn Analysis & Integ  | 1.00 | 1     | 84,302       | 48,205         | 6,449              | 138,956 |
| 270018          | 514400 - Dir Data Mgn Analysis & Integ  | 1.00 | 1     | 87,110       | 48,936         | 6,664              | 142,710 |
| 270019          | 490210 - Health Systems Finance Ac Dir  | 1.00 | 1     | 101,837      | 52,764         | 7,791              | 162,392 |
| 270021          | 089410 - Administrative Svcs Dir III    | 1.00 | 1     | 92,893       | 50,595         | 7,107              | 150,595 |
| 270022          | 497300 - GMCB Administrator             | 1.00 | 1     | 76,669       | 39,293         | 5,865              | 121,827 |
| 270023          | 458912 - Dir Health Sys/Data Analytics  | 1.00 | 1     | 113,505      | 55,798         | 8,682              | 177,985 |
| 270024          | 462410 - Health Policy Advisor          | 1.00 | 1     | 61,547       | 42,289         | 4,708              | 108,544 |
| 270025          | 503802 - Data Analytics/Info Chief GMCB | 1.00 | 1     | 76,398       | 28,146         | 5,845              | 110,389 |
| 270026          | 081910 - Data & Reporting Project Mgr   | 1.00 | 1     | 74,298       | 45,357         | 5,684              | 125,339 |
| 270027          | 495901 - GMCB Hlthcare Data&Stat Analys | 1.00 | 1     | 69,784       | 44,431         | 5,339              | 119,554 |
| 270028          | 490310 - Health Sys Finance Pr. Analyst | 1.00 | 1     | 69,638       | 44,393         | 5,328              | 119,359 |
| 270029          | 048000 - Senior Policy Analyst          | 1.00 | 1     | 65,707       | 36,444         | 5,027              | 107,178 |
| 275001          | 543100 - Dir of Health Systems Policy   | 0.25 | 0     | 9,924        | 2,544          | 759                | 13,227  |
| 275001          | 54310T - Dir of Health Systems Policy   |      | 1     | 14,886       | 3,816          | 1,139              | 19,841  |
| 277001          | 92200E - Chair Green Mtn Care Board     | 1.00 | 1     | 167,440      | 38,898         | 11,282             | 217,620 |

Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 1/15/22

Run Time: 2:58 PM

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

| Position Number | Classification                       | FTE          | Count     | Gross Salary     | State Benefits   | Federally Mandated | Total            |
|-----------------|--------------------------------------|--------------|-----------|------------------|------------------|--------------------|------------------|
| 277002          | 92210E - Green Mtn Care Board Member | 1.00         | 1         | 111,634          | 23,151           | 8,540              | 143,325          |
| 277003          | 92210E - Green Mtn Care Board Member | 1.00         | 1         | 111,634          | 23,151           | 8,540              | 143,325          |
| 277004          | 92210E - Green Mtn Care Board Member | 1.00         | 1         | 111,634          | 39,314           | 8,540              | 159,488          |
| 277005          | 92210E - Green Mtn Care Board Member | 1.00         | 1         | 111,634          | 29,541           | 8,540              | 149,715          |
| 277006          | 95871E - General Counsel II          | 1.00         | 1         | 109,470          | 28,680           | 8,374              | 146,524          |
| 277007          | 95010E - Executive Director          | 1.00         | 1         | 121,160          | 41,828           | 9,269              | 172,257          |
| 277009          | 91590E - Private Secretary           | 1.00         | 1         | 40,000           | 36,686           | 3,060              | 79,746           |
| 277010          | 95869E - Staff Attorney IV           | 1.00         | 1         | 92,331           | 42,011           | 7,064              | 141,406          |
| 277011          | 95869E - Staff Attorney IV           | 1.00         | 1         | 90,002           | 49,838           | 6,885              | 146,725          |
| <b>Total</b>    |                                      | <b>32.05</b> | <b>33</b> | <b>2,898,717</b> | <b>1,308,637</b> | <b>220,227</b>     | <b>4,427,581</b> |

| Fund Code    | Fund Name                      | FTE          | Count     | Gross Salary     | State Benefits   | Federally Mandated | Total            |
|--------------|--------------------------------|--------------|-----------|------------------|------------------|--------------------|------------------|
| 10000        | General Fund                   | 31.05        | 13        | 1,121,592        | 509,729          | 85,804             | 1,717,125        |
| 21937        | GMCB Regulatory and Admin Fund | 1.00         | 20        | 1,777,125        | 798,908          | 134,423            | 2,710,456        |
| <b>Total</b> |                                | <b>32.05</b> | <b>33</b> | <b>2,898,717</b> | <b>1,308,637</b> | <b>220,227</b>     | <b>4,427,581</b> |

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

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/15/2022

Run Time: 3:00 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Federal Receipts Inventory Report



| Budget Request Code | Fund | Justification | Budgeted Amount |
|---------------------|------|---------------|-----------------|
|                     |      |               |                 |
|                     |      |               | Total           |

Report ID: VTPB-28-GRANTS\_OUT  
Run Date: 1/15/2022  
Run Time: 3:01 PM

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



| Budget Request Code | Fund | Justification | Budgeted Amount |
|---------------------|------|---------------|-----------------|
|                     |      |               | <b>Total</b>    |

Report ID:VTPB-23-IDT

Run Date: 1/15/2022

Run Time:3:01 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



| Budget Request Code | Fund | Justification | Budgeted Amount |
|---------------------|------|---------------|-----------------|
|                     |      |               |                 |
| <b>Total</b>        |      |               |                 |

**Programmatic Performance Measure Report**

**Attachment A-2**

|                            |  |
|----------------------------|--|
| <b>Governmental Unit</b>   | Green Mountain Care Board  |
| <b>Program Name</b>        | Vermont ACA Rate Review  |
| <b>Program Description</b> | Review and approval, disapproval, or modification of submitted company rates for the ACA plan identification #'s. Note, previous year was reviewed on a merged market basis, and current year was reviewed on a unmerged (individual and small group basis). |

| Measure Name   | Measure Type | Previous Period Value   | Current Period Value  | Reporting Period |
|--|--------------|---|---|------------------|
| The total number of ACA plan identification #'s submitted by company | How Much?    | BCBSVT 43, MVP =35  | BCBSVT 43, MVP =35  | CY               |
| Approved rate vs. proposed rate (BCBSVT)                             | How Well?    | Approved 4.2% average rate versus Proposed 6.7% average rate on a merged market basis.  | Approved 4.7% average rate versus Proposed 7.9% average rate on a individual market basis. Approved -6.7% average rate versus Proposed -7.8% on a small group basis.  | CY               |
| Approved rate vs. proposed rate (MVP)                                | How Well?    | Approved 10.1% average rate versus Proposed 10.9% average rate.on a merged market basis | Approved 12.7% average rate versus Proposed 17.0% average rate on a individual market basis. Approved 0.8% average rate versus Proposed -5.0% on a small group basis. | CY               |
|  |              |   |   |                  |
|  |              |   |   |                  |

|                            |  |
|----------------------------|--|
| <b>Program Name</b>        | Vermont Hospital Systems Budget Review   |
| <b>Program Description</b> | Vermont's hospital budgets, which have been subject to state review since 1983, have been regulated by the Green Mountain Care Board (GMCB) since hospital fiscal year 2013, which began in October 2012. The GMCB's review is guided by Hospital Budget Rule 3.000 and by the Board's policies on net patient revenue, community needs assessments, physician transfers, and enforcement found in Hospital Budget Reporting Requirements. |

| Measure Name   | Measure Type | Previous Period Value   | Current Period Value   | Reporting Period |
|--|--------------|---|--|------------------|
| Hospitals Regulated  | How Much?    | 14 of 14  | 14 of 14   | FFY              |
| Net Patient Revenue - Total dollars approved vs. submitted | How Well?    | Approved \$2.790 billion vs Proposed \$2.807 billion.<br>A reduction of \$17.1 million. | Approved \$2.960 billion vs Proposed \$2.970 billion.<br>A reduction of \$9.4 million. | FFY              |
| Change in Charges approved vs. submitted                   | How Well?    | Approved 5.6% wtd. Average rate versus Proposed 7.0% wtd. Average rate                  | Approved 5.2% wtd. average rate versus Proposed 6.0% wtd. average rate                 | FFY              |
|  |              |   |  |                  |
|  |              |   |  |                  |

|                            |   |
|----------------------------|---|
| <b>Program Name</b>        | Certificate of Need   |
| <b>Program Description</b> | New health care projects in Vermont must obtain a Certificate of Need (CON) from the Green Mountain Care Board prior to implementation. The CON process is intended to prevent unnecessary duplication of health care facilities and services, guide their establishment in order to best serve public needs, promote cost containment, and ensure the provision and equitable allocation of high quality health care services and resources to all Vermonters. |

| Measure Name  | Measure Type | Previous Period Value | Current Period Value | Reporting Period |
|---|--------------|-----------------------|----------------------|------------------|
| Percentage of applications closed within established timeframes (90 days)                                   | How Well?    | 100%                  | 100%                 | SFY              |
| Percentage of decisions issued within established timeframes (120 days)                                     | How Well?    | 100%                  | 100%                 | SFY              |
| Percentage of requests for jurisdictional determination disposed of within established timeframes (30 days) | How Well?    | 100%                  | 100%                 | SFY              |



| Financial Info                                      |   |                        |                            |                      |                        |                                     |                                       |
|---|---|------------------------|----------------------------|----------------------|------------------------|-------------------------------------|---------------------------------------|
| Programs  | Financial Category  | GF \$\$                | Spec F (incl tobacco) \$\$ | All other funds \$\$ | Total funds \$\$       | Authorized Positions (if available) | \$ Amounts granted out (if available) |
| <b>Vermont Health Connect Insurance Rate Review</b> |   |                        |                            |                      |                        |                                     |                                       |
|   | FY 2021 Actual expenditures   | \$ 231,133.60          | \$ 346,700.40              | \$ -                 | \$ 577,834.00          |                                     | \$ -                                  |
|   | FY 2022 estimated expenditures (including requested budget adjustments) | \$ 259,916.00          | \$ 389,873.00              | \$ -                 | \$ 649,789.00          |                                     | \$ -                                  |
|   | FY 2023 Budget Request for Governor's Recommendation                    | \$ 277,430.72          | \$ 416,146.07              | \$ -                 | \$ 693,576.79          |                                     | \$ -                                  |
| <b>Vermont Hospital Systems Budget Review</b>       |   |                        |                            |                      |                        |                                     |                                       |
|   | FY 2021 Actual expenditures   | \$ 254,344.91          | \$ 381,517.36              | \$ -                 | \$ 635,862.27          |                                     | \$ -                                  |
|   | FY 2022 estimated expenditures (including requested budget adjustments) | \$ 274,256.80          | \$ 411,385.20              | \$ -                 | \$ 685,642.00          |                                     | \$ -                                  |
|   | FY 2023 Budget Request for Governor's Recommendation                    | \$ 301,112.32          | \$ 451,668.47              | \$ -                 | \$ 752,780.79          |                                     | \$ -                                  |
| <b>All Other Programs</b>                           |   |                        |                            |                      |                        |                                     |                                       |
|   | FY 2021 Actual expenditures   | \$ 2,446,887.49        | \$ 3,542,986.24            | \$ 140,638.00        | \$ 6,130,511.73        |                                     | \$ -                                  |
|   | FY 2022 estimated expenditures (including requested budget adjustments) | \$ 2,560,262.20        | \$ 3,841,949.80            | \$ -                 | \$ 6,402,212.00        |                                     | \$ -                                  |
|   | FY 2023 Budget Request for Governor's Recommendation                    | \$ 2,682,818.97        | \$ 4,082,553.45            | \$ -                 | \$ 6,765,372.42        |                                     | \$ -                                  |
|   | <b>FY 2021 Actuals</b>  | <b>\$ 2,932,366.00</b> | <b>\$ 4,271,204.00</b>     | <b>\$ 140,638.00</b> | <b>\$ 7,344,208.00</b> | <b>32</b>                           | <b>\$ -</b>                           |
|   | <b>FY 2022 Estimated</b>  | <b>\$ 3,094,435.00</b> | <b>\$ 4,643,208.00</b>     | <b>\$ -</b>          | <b>\$ 7,737,643.00</b> | <b>32</b>                           | <b>\$ -</b>                           |
|   | <b>FY 2023 Budget Request</b>   | <b>\$ 3,261,362.00</b> | <b>\$ 4,950,368.00</b>     | <b>\$ -</b>          | <b>\$ 8,211,730.00</b> | <b>32</b>                           | <b>\$ -</b>                           |