

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2022
 Run Time: 04:50 PM

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

Organization: 3410010000 - DVHA - Administration

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|----------------------------------|--------|-------------------|--|---|---|---|---|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 23,847,818 | 23,464,040 | 23,471,062 | 24,200,729 | 736,689 | 3.1% |
| Exempt | 500010 | 0 | 1,486,151 | 1,486,151 | 1,320,267 | (165,884) | -11.2% |
| Overtime | 500060 | 172,958 | 0 | 0 | 0 | 0 | 0.0% |
| Market Factor - Classified | 500899 | 0 | 575,685 | 575,685 | 579,206 | 3,521 | 0.6% |
| Vacancy Turnover Savings | 508000 | 0 | (2,818,744) | (2,818,744) | (2,614,741) | 204,003 | -7.2% |
| Total: Salaries and Wages | | 24,020,776 | 22,707,132 | 22,714,154 | 23,485,461 | 778,329 | 3.4% |

| | | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|-------------------------------|--------|----------------|--|---|---|---|---|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 1,757,249 | 1,839,020 | 1,839,020 | 1,895,646 | 56,626 | 3.1% |
| FICA - Exempt | 501010 | 0 | 110,175 | 110,175 | 96,858 | (13,317) | -12.1% |
| Health Ins - Classified Empl | 501500 | 4,960,694 | 5,244,792 | 5,244,792 | 5,841,205 | 596,413 | 11.4% |
| Health Ins - Exempt | 501510 | 0 | 234,395 | 234,395 | 238,401 | 4,006 | 1.7% |
| Retirement - Classified Empl | 502000 | 5,071,765 | 5,155,374 | 5,155,374 | 6,318,883 | 1,163,509 | 22.6% |
| Retirement - Exempt | 502010 | 0 | 278,393 | 278,393 | 321,613 | 43,220 | 15.5% |
| Dental - Classified Employees | 502500 | 279,026 | 295,105 | 295,105 | 301,152 | 6,047 | 2.0% |
| Dental - Exempt | 502510 | 0 | 11,704 | 11,704 | 11,949 | 245 | 2.1% |
| Life Ins - Classified Empl | 503000 | 84,872 | 87,165 | 87,165 | 107,027 | 19,862 | 22.8% |
| Life Ins - Exempt | 503010 | 0 | 6,056 | 6,056 | 6,617 | 561 | 9.3% |

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 Run Date: 01/20/2022
 Run Time: 04:50 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3410010000 - DVHA - Administration

| Fringe Benefits | | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|-------------------------------|--------|-------------------|--|---|---|---|---|
| Description | Code | | | | | | |
| LTD - Classified Employees | 503500 | 4,118 | 3,158 | 3,158 | 6,242 | 3,084 | 97.7% |
| LTD - Exempt | 503510 | 0 | 3,299 | 3,299 | 2,216 | (1,083) | -32.8% |
| EAP - Classified Empl | 504000 | 10,788 | 11,541 | 11,541 | 11,870 | 329 | 2.9% |
| EAP - Exempt | 504010 | 0 | 447 | 447 | 501 | 54 | 12.1% |
| Employee Tuition Costs | 504530 | 2,970 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 156,102 | 182,446 | 182,446 | 219,352 | 36,906 | 20.2% |
| Unemployment Compensation | 505500 | 34,974 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 12,362,559 | 13,473,070 | 13,473,070 | 15,389,532 | 1,916,462 | 14.2% |

| Contracted and 3rd Party Service | | 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 | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - Project Managment | 507542 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| IT Contracts - Storage | 507544 | 0 | 2,892,179 | 2,892,179 | 2,892,179 | 0 | 0.0% |
| IT Contracts - Application Development | 507565 | 3,769,597 | 14,457,417 | 14,457,417 | 14,457,417 | 0 | 0.0% |
| IT Contracts - Application Support | 507566 | 35,972,055 | 42,624,158 | 42,624,158 | 43,024,158 | 400,000 | 0.9% |
| Other Contr and 3Rd Pty Serv | 507600 | 27,063,570 | 33,941,593 | 33,941,593 | 33,941,593 | 0 | 0.0% |
| Interpreters | 507615 | 10,575 | 43,000 | 43,000 | 43,000 | 0 | 0.0% |
| Custodial | 507670 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 66,815,797 | 93,959,347 | 93,959,347 | 94,359,347 | 400,000 | 0.4% |

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Run Date: 01/20/2022

Run Time: 04:50 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

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| PerDiem and Other Personal Services | | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|---|--------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Catamount Health Assessment | 505700 | 2,905 | 8,400 | 8,400 | 8,400 | 0 | 0.0% |
| Per Diem | 506000 | 5,250 | 8,126 | 8,126 | 8,126 | 0 | 0.0% |
| Other Pers Serv | 506200 | 0 | 6,200 | 6,200 | 6,200 | 0 | 0.0% |
| Transcripts | 506220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sheriffs | 506230 | 0 | 1,150 | 1,150 | 1,150 | 0 | 0.0% |
| Total: PerDiem and Other Personal Services | | 8,155 | 23,876 | 23,876 | 23,876 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 103,207,287 | 130,163,425 | 130,170,447 | 133,258,216 | 3,094,791 | 2.4% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|-----------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Other Equipment | 522400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Office Equipment | 522410 | 4,117 | 100 | 100 | 100 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 1,624 | 83,300 | 83,300 | 83,300 | 0 | 0.0% |
| Total: Equipment | | 5,741 | 83,400 | 83,400 | 83,400 | 0 | 0.0% |

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 Run Date: 01/20/2022
 Run Time: 04:50 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

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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 | | | | | | |
| Software-License-ApplicaSupprt | 516551 | 12,985 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-ApplicaDevel | 516552 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software-License-DeskLaptop PC | 516559 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Communications | 516600 | 51 | 8,500 | 8,500 | 8,500 | 0 | 0.0% |
| ADS VOIP Expense | 516605 | 49,576 | 0 | 0 | 0 | 0 | 0.0% |
| Internet | 516620 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 0 | 2,400 | 2,400 | 2,400 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 122,886 | 166,000 | 166,000 | 166,000 | 0 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 0 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 1,230,793 | 850,989 | 850,989 | 850,989 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 644,164 | 546,428 | 546,428 | 552,610 | 6,182 | 1.1% |
| ADS Centrex Exp. | 516672 | 80,420 | 172,100 | 172,100 | 172,100 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 483,856 | 459,093 | 459,093 | 449,776 | (9,317) | -2.0% |
| ADS Emp Expense Exp | 516687 | 2,998 | 0 | 0 | 0 | 0 | 0.0% |
| Software as a Service | 519085 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Computer Peripherals | 522201 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Desktop & Laptop Pc | 522216 | 41,787 | 115,000 | 115,000 | 115,000 | 0 | 0.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 0 | 18,000 | 18,000 | 18,000 | 0 | 0.0% |
| Hw-Personal Mobile Devices | 522258 | 4,800 | 0 | 0 | 0 | 0 | 0.0% |
| Hardware - Data Network | 522273 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Server Connectivity | 522282 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software-Application Development | 522283 | 0 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Software - Application Support | 522284 | 0 | 42,000 | 42,000 | 42,000 | 0 | 0.0% |
| Software - Desktop | 522286 | 88,167 | 85,000 | 85,000 | 85,000 | 0 | 0.0% |
| Software-Security | 522288 | 0 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Software - Server | 522289 | 0 | 2,200 | 2,200 | 2,200 | 0 | 0.0% |

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 Run Date: 01/20/2022
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3410010000 - DVHA - Administration

| IT/Telecom Services and Equipment | | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|---|--------|------------------|--|---|---|---|---|
| Description | Code | | | | | | |
| Software - Storage | 522290 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 2,762,483 | 2,503,210 | 2,503,210 | 2,500,075 | (3,135) | -0.1% |

| 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 | | | | | | |
| Rep&Maint-Telecom&Ntwrkhw | 513006 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 10,463 | 41,000 | 41,000 | 41,000 | 0 | 0.0% |
| Software-Rep&Maint-ApplicaSupp | 513050 | 1,399 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT Repair and Maintenance Services | | 11,862 | 41,000 | 41,000 | 41,000 | 0 | 0.0% |

| Other Operating Expenses | | | 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 | 0 | 40,000 | 40,000 | 40,000 | 0 | 0.0% |
| Bank Service Charges | 524000 | 0 | 250 | 250 | 250 | 0 | 0.0% |
| Total: Other Operating Expenses | | 0 | 40,250 | 40,250 | 40,250 | 0 | 0.0% |

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2022
 Run Time: 04:50 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3410010000 - DVHA - Administration

| Other 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 | | | | | | |
| Rental - Auto | 514550 | 11,872 | 23,020 | 23,020 | 23,020 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 23,973 | 32,000 | 32,000 | 32,000 | 0 | 0.0% |
| Total: Other Rental | | 35,845 | 55,020 | 55,020 | 55,020 | 0 | 0.0% |

| Other Purchased Services | | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--------------------------------|--------|----------------|--|---|---|---|---|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 8,884 | 7,628 | 7,628 | 19,624 | 11,996 | 157.3% |
| Insurance - General Liability | 516010 | 92,196 | 99,475 | 99,475 | 142,548 | 43,073 | 43.3% |
| Property Insurance | 516099 | 548 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 52,309 | 55,000 | 55,000 | 55,000 | 0 | 0.0% |
| Licenses | 516550 | 46,469 | 79,000 | 79,000 | 79,000 | 0 | 0.0% |
| Advertising-Print | 516813 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 3,267 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 1,734 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Printing and Binding | 517000 | 170,514 | 267,000 | 267,000 | 267,000 | 0 | 0.0% |
| Printing-Promotional | 517010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Photocopying | 517020 | 0 | 100 | 100 | 100 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 0 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Training - Info Tech | 517110 | 0 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Empl Train & Background Checks | 517120 | 116 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Postage | 517200 | 270,087 | 307,500 | 307,500 | 307,500 | 0 | 0.0% |
| Postage - Bgs Postal Svcs Only | 517205 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 3,819 | 25,200 | 25,200 | 25,200 | 0 | 0.0% |

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2022
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3410010000 - DVHA - Administration

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| Description | Code | | | | | | |
| Instate Conf, Meetings, Etc | 517400 | 8,885 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | (4,987) | 28,000 | 28,000 | 28,000 | 0 | 0.0% |
| Other Purchased Services | 519000 | 35,457 | 61,250 | 61,250 | 61,250 | 0 | 0.0% |
| Human Resources Services | 519006 | 246,265 | 268,804 | 268,804 | 305,973 | 37,169 | 13.8% |
| Administrative Service Charge | 519010 | 21,358 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| Security Services | 519025 | 2 | 0 | 0 | 0 | 0 | 0.0% |
| Moving State Agencies | 519040 | 8,530 | 0 | 0 | 0 | 0 | 0.0% |
| Infrastructure as a Service | 519081 | 20,825,766 | 19,422,819 | 19,472,819 | 19,862,819 | 440,000 | 2.3% |
| Total: Other Purchased Services | | 21,791,217 | 20,720,776 | 20,770,776 | 21,253,014 | 532,238 | 2.6% |

| Property and Maintenance | | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 30 | 68 | 68 | 68 | 0 | 0.0% |
| Disposal | 510200 | 0 | 1,200 | 1,200 | 1,200 | 0 | 0.0% |
| Recycling | 510220 | 445 | 0 | 0 | 0 | 0 | 0.0% |
| Custodial | 510400 | 27,211 | 0 | 0 | 0 | 0 | 0.0% |
| Exterminators | 510510 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 0 | 1,100 | 1,100 | 1,100 | 0 | 0.0% |
| Repairs Maint To Elec System | 512020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 1,062 | 23,000 | 23,000 | 23,000 | 0 | 0.0% |
| Repair&Maint-Property/Grounds | 513210 | 747 | 34,000 | 34,000 | 34,000 | 0 | 0.0% |

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2022
 Run Time: 04:50 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3410010000 - DVHA - Administration

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|--|------|----------------|--|---|---|---|---|
| Description | Code | | | | | | |
| Total: Property and Maintenance | | 29,494 | 59,368 | 59,368 | 59,368 | 0 | 0.0% |

| 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 |
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| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 632,850 | 1,610,956 | 1,610,956 | 1,610,956 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 0 | 60 | 60 | 60 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 699,004 | 654,033 | 654,033 | 781,250 | 127,217 | 19.5% |
| Total: Property Rental | | 1,331,854 | 2,265,049 | 2,265,049 | 2,392,266 | 127,217 | 5.6% |

| 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 |
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| Description | Code | | | | | | |
| Office Supplies | 520000 | 9,798 | 51,000 | 51,000 | 51,000 | 0 | 0.0% |
| Gasoline | 520110 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Other General Supplies | 520500 | 394 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Educational Supplies | 520540 | 61 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 0 | 600 | 600 | 600 | 0 | 0.0% |
| Public Service Recog Wk Food | 520601 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 0 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Water | 520712 | 146 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |

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| Description | Code | | | | | | |
| Electricity | 521100 | 786 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Heating Oil #2 - Uncut | 521220 | 0 | 400 | 400 | 400 | 0 | 0.0% |
| Propane Gas | 521320 | 2,793 | 400 | 400 | 400 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 10,240 | 11,700 | 11,700 | 11,700 | 0 | 0.0% |
| Subscriptions | 521510 | 30,736 | 100,100 | 100,100 | 100,100 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 0 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 900 | 400 | 400 | 400 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Paper Products | 521820 | 0 | 1,200 | 1,200 | 1,200 | 0 | 0.0% |
| Total: Supplies | | 55,853 | 182,800 | 182,800 | 182,800 | 0 | 0.0% |

| 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 |
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| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 1,250 | 210,000 | 210,000 | 210,000 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 1,183 | 21,000 | 21,000 | 21,000 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 0 | 1,800 | 1,800 | 1,800 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 0 | 2,400 | 2,400 | 2,400 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | (17) | 4,500 | 4,500 | 4,541 | 41 | 0.9% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 0 | 450 | 450 | 450 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 0 | 5,100 | 5,100 | 5,100 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | (268) | 90,300 | 90,300 | 90,300 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 64 | 21,000 | 21,000 | 21,000 | 0 | 0.0% |

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State of Vermont

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| Description | Code | | | | | | |
| Travel-Outst-Lodging-Emp | 518530 | 0 | 75,000 | 75,000 | 75,000 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 36 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| Total: Travel | | 2,248 | 443,550 | 443,550 | 443,591 | 41 | 0.0% |
| Total: 2. OPERATING | | 26,026,598 | 26,394,423 | 26,444,423 | 27,050,784 | 656,361 | 2.5% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--------------------------------|--------|--------------------|--|---|---|---|---|
| Description | Code | | | | | | |
| Other Grants | 550500 | 0 | 3,192,301 | 2,912,301 | 0 | (3,192,301) | -100.0% |
| Other Grants-Service Agreemnt | 550501 | 2,421,270 | 0 | 0 | 2,912,301 | 2,912,301 | 100.0% |
| Other Grants - MOU | 550502 | 140,638 | 0 | 0 | 0 | 0 | 0.0% |
| Cooperative Agreement Payment | 550510 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Medical Services Grants | 604250 | 374,000 | 0 | 0 | 0 | 0 | 0.0% |
| AHS Cost Allocation Exp. Acct. | 799090 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 2,935,908 | 3,192,301 | 2,912,301 | 2,912,301 | (280,000) | -8.8% |
| Total: 3. GRANTS | | 2,935,908 | 3,192,301 | 2,912,301 | 2,912,301 | (280,000) | -8.8% |
| Total Expenditures | | 132,169,792 | 159,750,149 | 159,527,171 | 163,221,301 | 3,471,152 | 2.2% |

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2022
 Run Time: 04:50 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3410015000 - DVHA - Medicaid Program/Global Commitment

Budget Object Group: 1. PERSONAL SERVICES

| Contracted and 3rd Party Service | | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--|--------|----------------|--|---|---|---|---|
| Description | Code | | | | | | |
| Other Contr and 3Rd Pty Serv | 507600 | 547,983 | 547,983 | 547,983 | 547,983 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 547,983 | 547,983 | 547,983 | 547,983 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 547,983 | 547,983 | 547,983 | 547,983 | 0 | 0.0% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--------------------------------|--------|--------------------|--|---|---|---|---|
| Description | Code | | | | | | |
| Medical Services Grants | 604250 | 767,608,884 | 757,772,233 | 855,363,417 | 835,079,190 | 77,306,957 | 10.2% |
| AHS Cost Allocation Exp. Acct. | 799090 | 665,229 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 768,274,113 | 757,772,233 | 855,363,417 | 835,079,190 | 77,306,957 | 10.2% |
| Total: 3. GRANTS | | 768,274,113 | 757,772,233 | 855,363,417 | 835,079,190 | 77,306,957 | 10.2% |
| Total Expenditures | | 768,822,096 | 758,320,216 | 855,911,400 | 835,627,173 | 77,306,957 | 10.2% |

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2022

Run Time: 04:50 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3410017000 - DVHA - Medicaid/State Only Programs

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--------------------------------|--------|-------------------|--|---|---|---|---|
| Description | Code | | | | | | |
| Other Grants | 550500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Medical Services Grants | 604250 | 34,613,688 | 42,367,754 | 50,029,823 | 54,104,191 | 11,736,437 | 27.7% |
| AHS Cost Allocation Exp. Acct. | 799090 | (1,468,450) | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 33,145,238 | 42,367,754 | 50,029,823 | 54,104,191 | 11,736,437 | 27.7% |
| Total: 3. GRANTS | | 33,145,238 | 42,367,754 | 50,029,823 | 54,104,191 | 11,736,437 | 27.7% |
| Total Expenditures | | 33,145,238 | 42,367,754 | 50,029,823 | 54,104,191 | 11,736,437 | 27.7% |

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2022
 Run Time: 04:50 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 3410018000 - DVHA - Medicaid/Non-Waiver Matched Programs

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--------------------------------|--------|-------------------|--|---|---|---|---|
| Description | Code | | | | | | |
| Medical Services Grants | 604250 | 37,113,551 | 32,842,006 | 34,768,604 | 35,125,592 | 2,283,586 | 7.0% |
| AHS Cost Allocation Exp. Acct. | 799090 | 803,221 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 37,916,771 | 32,842,006 | 34,768,604 | 35,125,592 | 2,283,586 | 7.0% |
| Total: 3. GRANTS | | 37,916,771 | 32,842,006 | 34,768,604 | 35,125,592 | 2,283,586 | 7.0% |
| Total Expenditures | | 37,916,771 | 32,842,006 | 34,768,604 | 35,125,592 | 2,283,586 | 7.0% |

| Fund Name | Fund Code | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|---------------------------|-----------|--------------------|--|---|---|---|---|
| General Fund | 10000 | 78,013,709 | 87,756,524 | 86,394,527 | 91,936,732 | 4,180,208 | 4.8% |
| Global Commitment Fund | 20405 | 775,477,353 | 762,686,306 | 869,795,409 | 849,183,816 | 86,497,510 | 11.3% |
| Inter-Unit Transfers Fund | 21500 | 2,748,579 | 4,827,131 | 4,827,131 | 4,833,029 | 5,898 | 0.1% |
| Vermont Health IT Fund | 21916 | 2,617,782 | 3,363,758 | 5,678,861 | 4,738,197 | 1,374,439 | 40.9% |
| Federal Revenue Fund | 22005 | 106,292,535 | 134,646,406 | 133,541,070 | 137,386,483 | 2,740,077 | 2.0% |
| Coronavirus Relief Fund | 22045 | 6,903,941 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | | 972,053,898 | 993,280,125 | 1,100,236,998 | 1,088,078,257 | 94,798,132 | 9.5% |

| | |
|----------------|--------|
| Position Count | 373 |
| FTE Total | 370.64 |

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2022
 Run Time: 04:51 PM

State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3410010000 - DVHA - Administration

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 | 24,020,776 | 22,707,132 | 22,714,154 | 23,485,461 | 778,329 | 3.4% |
| Fringe Benefits | 12,362,559 | 13,473,070 | 13,473,070 | 15,389,532 | 1,916,462 | 14.2% |
| Contracted and 3rd Party Service | 66,815,797 | 93,959,347 | 93,959,347 | 94,359,347 | 400,000 | 0.4% |
| PerDiem and Other Personal Services | 8,155 | 23,876 | 23,876 | 23,876 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 103,207,287 | 130,163,425 | 130,170,447 | 133,258,216 | 3,094,791 | 2.4% |

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 | 5,741 | 83,400 | 83,400 | 83,400 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 2,762,483 | 2,503,210 | 2,503,210 | 2,500,075 | (3,135) | -0.1% |
| IT Repair and Maintenance Services | 11,862 | 41,000 | 41,000 | 41,000 | 0 | 0.0% |
| Other Operating Expenses | 0 | 40,250 | 40,250 | 40,250 | 0 | 0.0% |
| Other Rental | 35,845 | 55,020 | 55,020 | 55,020 | 0 | 0.0% |
| Other Purchased Services | 21,791,217 | 20,720,776 | 20,770,776 | 21,253,014 | 532,238 | 2.6% |
| Property and Maintenance | 29,494 | 59,368 | 59,368 | 59,368 | 0 | 0.0% |
| Property Rental | 1,331,854 | 2,265,049 | 2,265,049 | 2,392,266 | 127,217 | 5.6% |
| Supplies | 55,853 | 182,800 | 182,800 | 182,800 | 0 | 0.0% |
| Travel | 2,248 | 443,550 | 443,550 | 443,591 | 41 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 26,026,598 | 26,394,423 | 26,444,423 | 27,050,784 | 656,361 | 2.5% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2022
 Run Time: 04:51 PM

State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3410010000 - DVHA - Administration

| Budget Object Rollup Name | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 2,935,908 | 3,192,301 | 2,912,301 | 2,912,301 | (280,000) | -8.8% |
| Budget Object Group Total: 3. GRANTS | 2,935,908 | 3,192,301 | 2,912,301 | 2,912,301 | (280,000) | -8.8% |

| | | | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|
| Total Expenditures | 132,169,792 | 159,750,149 | 159,527,171 | 163,221,301 | 3,471,152 | 2.2% |
|---------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|

| 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 | 34,271,753 | 32,776,219 | 33,116,885 | 34,666,169 | 1,889,950 | 5.8% |
| Special Fund | 2,617,782 | 3,363,758 | 5,678,861 | 4,738,197 | 1,374,439 | 40.9% |
| Coronavirus Relief Fund | 1,182,606 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 84,693,816 | 114,469,002 | 111,590,255 | 114,997,590 | 528,588 | 0.5% |
| Global Commitment | 6,655,257 | 4,314,039 | 4,314,039 | 3,986,316 | (327,723) | -7.6% |
| IDT Funds | 2,748,579 | 4,827,131 | 4,827,131 | 4,833,029 | 5,898 | 0.1% |
| Funds Total | 132,169,792 | 159,750,149 | 159,527,171 | 163,221,301 | 3,471,152 | 2.2% |

| | |
|----------------|--------|
| Position Count | 373 |
| FTE Total | 370.64 |

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2022
 Run Time: 04:51 PM

State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3410015000 - DVHA - Medicaid Program/Global Commitment

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 |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Contracted and 3rd Party Service | 547,983 | 547,983 | 547,983 | 547,983 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 547,983 | 547,983 | 547,983 | 547,983 | | 0.0% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|---|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 768,274,113 | 757,772,233 | 855,363,417 | 835,079,190 | 77,306,957 | 10.2% |
| Budget Object Group Total: 3. GRANTS | 768,274,113 | 757,772,233 | 855,363,417 | 835,079,190 | 77,306,957 | 10.2% |

| | | | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------|
| Total Expenditures | 768,822,096 | 758,320,216 | 855,911,400 | 835,627,173 | 77,306,957 | 10.2% |
|---------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------|

| 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 |
|--------------------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| Global Commitment | 768,822,096 | 758,320,216 | 855,911,400 | 835,627,173 | 77,306,957 | 10.2% |
| Funds Total | 768,822,096 | 758,320,216 | 855,911,400 | 835,627,173 | 77,306,957 | 10.2% |

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

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2022
 Run Time: 04:51 PM

State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3410017000 - DVHA - Medicaid/State Only Programs

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 33,145,238 | 42,367,754 | 50,029,823 | 54,104,191 | 11,736,437 | 27.7% |
| Budget Object Group Total: 3. GRANTS | 33,145,238 | 42,367,754 | 50,029,823 | 54,104,191 | 11,736,437 | 27.7% |
| Total Expenditures | 33,145,238 | 42,367,754 | 50,029,823 | 54,104,191 | 11,736,437 | 27.7% |

| Fund Name | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|--------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 33,145,238 | 42,315,703 | 40,459,853 | 44,533,864 | 2,218,161 | 5.2% |
| Global Commitment | 0 | 52,051 | 9,569,970 | 9,570,327 | 9,518,276 | 18,286.4% |
| IDT Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 33,145,238 | 42,367,754 | 50,029,823 | 54,104,191 | 11,736,437 | 27.7% |

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

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2022
 Run Time: 04:51 PM

State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3410018000 - DVHA - Medicaid/Non-Waiver Matched Programs

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2021 Actuals | FY2022 Original As Passed Budget | FY2022 Governor's BAA Recommended Budget | FY2023 Governor's Recommended Budget | Difference Between FY2023 Governor's Recommend and FY2022 As Passed | Percent Change FY2023 Governor's Recommend and FY2022 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 37,916,771 | 32,842,006 | 34,768,604 | 35,125,592 | 2,283,586 | 7.0% |
| Budget Object Group Total: 3. GRANTS | 37,916,771 | 32,842,006 | 34,768,604 | 35,125,592 | 2,283,586 | 7.0% |
| Total Expenditures | 37,916,771 | 32,842,006 | 34,768,604 | 35,125,592 | 2,283,586 | 7.0% |

| 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 | 10,596,718 | 12,664,602 | 12,817,789 | 12,736,699 | 72,097 | 0.6% |
| Coronavirus Relief Fund | 5,721,335 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 21,598,718 | 20,177,404 | 21,950,815 | 22,388,893 | 2,211,489 | 11.0% |
| Funds Total | 37,916,771 | 32,842,006 | 34,768,604 | 35,125,592 | 2,283,586 | 7.0% |

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

3410010000-DVHA - Administration

| Position Number | Classification | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total |
|-----------------|---|------|-------|--------------|----------------|--------------------|---------|
| 730001 | 501100 - DVHA Program Consultant | 1.00 | 1 | 60,736 | 42,078 | 4,647 | 107,461 |
| 730002 | 501100 - DVHA Program Consultant | 1.00 | 1 | 56,930 | 41,088 | 4,355 | 102,373 |
| 730003 | 499800 - Associate Director of MPS | 1.00 | 1 | 71,178 | 38,940 | 5,445 | 115,563 |
| 730005 | 459400 - DVHA Medicaid Compliance Off | 1.00 | 1 | 107,869 | 54,333 | 8,252 | 170,454 |
| 730006 | 459800 - Health Program Administrator | 1.00 | 1 | 63,960 | 35,990 | 4,894 | 104,844 |
| 730007 | 495900 - Med Hlthcare Data & Stat Anal | 1.00 | 1 | 84,240 | 48,189 | 6,445 | 138,874 |
| 730009 | 460500 - Program Integrity Director | 1.00 | 1 | 102,523 | 27,717 | 7,842 | 138,082 |
| 730011 | 460560 - Oversight&Monitor Security Aud | 1.00 | 1 | 89,044 | 49,439 | 6,812 | 145,295 |
| 730012 | 089080 - Financial Manager I | 1.00 | 1 | 65,708 | 43,374 | 5,026 | 114,108 |
| 730013 | 004700 - Program Technician I | 1.00 | 1 | 42,890 | 21,275 | 3,281 | 67,446 |
| 730014 | 499700 - Medicaid Operations Adm | 1.00 | 1 | 74,464 | 45,647 | 5,696 | 125,807 |
| 730018 | 089080 - Financial Manager I | 1.00 | 1 | 63,523 | 26,639 | 4,860 | 95,022 |
| 730020 | 495600 - Associate Prog Integrity Dir | 1.00 | 1 | 71,178 | 38,940 | 5,445 | 115,563 |
| 730021 | 459800 - Health Program Administrator | 1.00 | 1 | 76,627 | 39,283 | 5,861 | 121,771 |
| 730023 | 501100 - DVHA Program Consultant | 1.00 | 1 | 64,480 | 43,051 | 4,933 | 112,464 |
| 730024 | 089230 - Administrative Srvcs Cord II | 1.00 | 1 | 62,670 | 35,654 | 4,794 | 103,118 |
| 730025 | 501100 - DVHA Program Consultant | 1.00 | 1 | 66,227 | 27,343 | 5,066 | 98,636 |
| 730027 | 459500 - Provider Relations Specialist | 1.00 | 1 | 68,349 | 18,657 | 5,228 | 92,234 |
| 730028 | 469900 - Director of MPS | 1.00 | 1 | 96,034 | 44,492 | 7,347 | 147,873 |
| 730029 | 459800 - Health Program Administrator | 1.00 | 1 | 72,530 | 28,981 | 5,549 | 107,060 |
| 730030 | 514400 - Dir Data Mgn Analysis & Integ | 1.00 | 1 | 87,111 | 48,499 | 6,664 | 142,274 |
| 730031 | 498800 - Medicaid Fiscal Analyst | 1.00 | 1 | 68,265 | 18,636 | 5,222 | 92,123 |
| 730032 | 089120 - Financial Manager III | 1.00 | 1 | 76,669 | 30,058 | 5,865 | 112,592 |
| 730034 | 000075 - Nurse Case Manager / URN II | 1.00 | 1 | 110,438 | 48,074 | 8,449 | 166,962 |
| 730035 | 000078 - Nurse Auditor | 1.00 | 1 | 94,288 | 50,802 | 7,214 | 152,304 |

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total |
|-----------------|--|------|-------|--------------|----------------|--------------------|---------|
| 730036 | 000075 - Nurse Case Manager / URN II | 1.00 | 1 | 94,209 | 34,618 | 7,207 | 136,033 |
| 730037 | 501100 - DVHA Program Consultant | 1.00 | 1 | 56,930 | 41,088 | 4,356 | 102,374 |
| 730047 | 000086 - Nurse Administrator II | 1.00 | 1 | 133,037 | 60,877 | 10,177 | 204,091 |
| 730049 | 089140 - Financial Director II | 1.00 | 1 | 84,303 | 32,042 | 6,449 | 122,794 |
| 730050 | 000090 - Nursing Operations Director | 1.00 | 1 | 115,240 | 61,393 | 8,816 | 185,450 |
| 730051 | 089210 - Administrative Svcs Tech IV | 1.00 | 1 | 53,061 | 33,154 | 4,060 | 90,275 |
| 730053 | 089230 - Administrative Svcs Cord II | 1.00 | 1 | 53,310 | 33,220 | 4,079 | 90,609 |
| 730054 | 089080 - Financial Manager I | 1.00 | 1 | 67,788 | 43,914 | 5,184 | 116,886 |
| 730056 | 459500 - Provider Relations Specialist | 1.00 | 1 | 66,373 | 18,144 | 5,078 | 89,595 |
| 730059 | 089141 - Financial Director IV | 1.00 | 1 | 109,595 | 48,040 | 8,383 | 166,018 |
| 730060 | 495900 - Med Hlthcare Data & Stat Anal | 1.00 | 1 | 76,960 | 46,296 | 5,888 | 129,144 |
| 730061 | 089141 - Financial Director IV | 1.00 | 1 | 116,084 | 56,668 | 8,882 | 181,634 |
| 730067 | 501100 - DVHA Program Consultant | 1.00 | 1 | 62,670 | 42,581 | 4,793 | 110,044 |
| 730068 | 533500 - Coord of Benefits Supervisor | 1.00 | 1 | 76,960 | 38,983 | 5,887 | 121,830 |
| 730069 | 000075 - Nurse Case Manager / URN II | 1.00 | 1 | 113,724 | 55,856 | 8,700 | 178,280 |
| 730073 | 000070 - Nurse Case Manager / URN I | 1.00 | 1 | 80,028 | 41,257 | 6,121 | 127,406 |
| 730074 | 000075 - Nurse Case Manager / URN II | 1.00 | 1 | 94,208 | 50,781 | 7,207 | 152,196 |
| 730075 | 000070 - Nurse Case Manager / URN I | 1.00 | 1 | 80,028 | 41,257 | 6,122 | 127,407 |
| 730076 | 000070 - Nurse Case Manager / URN I | 1.00 | 1 | 106,985 | 37,404 | 8,184 | 152,573 |
| 730081 | 089040 - Financial Specialist III | 1.00 | 1 | 50,356 | 32,454 | 3,852 | 86,662 |
| 730082 | 004900 - Program Technician III | 1.00 | 1 | 55,037 | 45,546 | 4,210 | 104,793 |
| 730084 | 464900 - DVHA Program & Oper Auditor | 1.00 | 1 | 59,842 | 41,845 | 4,577 | 106,264 |
| 730086 | 486400 - Project & Operations Dir | 1.00 | 1 | 108,556 | 47,040 | 8,306 | 163,902 |
| 730087 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 81,806 | 31,394 | 6,258 | 119,458 |
| 730088 | 501100 - DVHA Program Consultant | 1.00 | 1 | 66,227 | 43,506 | 5,066 | 114,799 |
| 730089 | 501100 - DVHA Program Consultant | 1.00 | 1 | 64,480 | 26,889 | 4,933 | 96,302 |
| 730090 | 533500 - Coord of Benefits Supervisor | 1.00 | 1 | 86,549 | 41,863 | 6,621 | 135,033 |
| 730091 | 508560 - VCCI Outreach & Support Coord | 1.00 | 1 | 58,760 | 34,637 | 4,495 | 97,892 |
| 730093 | 735510 - Healthcare Assistant Admin I | 1.00 | 1 | 72,530 | 19,748 | 5,548 | 97,826 |
| 730094 | 000075 - Nurse Case Manager / URN II | 1.00 | 1 | 84,998 | 42,557 | 6,502 | 134,058 |

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total |
|-----------------|---|------|-------|--------------|----------------|--------------------|---------|
| 730097 | 735110 - VT Healthcare Service Spec III | 1.00 | 1 | 52,707 | 34,106 | 4,033 | 90,846 |
| 730098 | 000070 - Nurse Case Manager / URN I | 1.00 | 1 | 88,704 | 42,423 | 6,786 | 137,913 |
| 730102 | 498000 - Health Enterprise Director II | 1.00 | 1 | 119,517 | 57,561 | 9,142 | 186,220 |
| 730103 | 458902 - Health Services Researcher | 1.00 | 1 | 109,595 | 54,783 | 8,385 | 172,763 |
| 730105 | 089210 - Administrative Svcs Tech IV | 1.00 | 1 | 48,256 | 38,833 | 3,692 | 90,781 |
| 730107 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 66,227 | 36,578 | 5,067 | 107,872 |
| 730108 | 735110 - VT Healthcare Service Spec III | 1.00 | 1 | 62,212 | 26,298 | 4,759 | 93,269 |
| 730109 | 501100 - DVHA Program Consultant | 1.00 | 1 | 64,480 | 36,125 | 4,933 | 105,538 |
| 730110 | 478100 - Business Process Manager | 1.00 | 1 | 87,069 | 41,996 | 6,660 | 135,725 |
| 730112 | 536900 - VHC Support Services Spec | 1.00 | 1 | 55,037 | 15,196 | 4,210 | 74,443 |
| 730113 | 536900 - VHC Support Services Spec | 1.00 | 1 | 60,736 | 25,916 | 4,647 | 91,299 |
| 730114 | 536900 - VHC Support Services Spec | 1.00 | 1 | 53,311 | 40,148 | 4,078 | 97,537 |
| 730115 | 499700 - Medicaid Operations Adm | 1.00 | 1 | 72,093 | 45,031 | 5,515 | 122,639 |
| 730123 | 434100 - Public Health Dentist | 0.25 | 1 | 26,748 | 6,988 | 2,046 | 35,782 |
| 730124 | 464900 - DVHA Program & Oper Auditor | 1.00 | 1 | 65,999 | 27,284 | 5,049 | 98,332 |
| 730125 | 459450 - MMIS Compliance Manager | 1.00 | 1 | 84,324 | 48,210 | 6,451 | 138,985 |
| 730126 | 460570 - Program Integrity Analyst | 1.00 | 1 | 76,960 | 46,296 | 5,887 | 129,143 |
| 730127 | 499400 - Medicaid Transptation QC Chief | 1.00 | 1 | 79,248 | 39,964 | 6,062 | 125,274 |
| 730131 | 000070 - Nurse Case Manager / URN I | 1.00 | 1 | 101,060 | 52,562 | 7,730 | 161,352 |
| 730132 | 508560 - VCCI Outreach & Support Coord | 1.00 | 1 | 53,311 | 33,220 | 4,078 | 90,609 |
| 730133 | 000070 - Nurse Case Manager / URN I | 1.00 | 1 | 106,985 | 54,104 | 8,184 | 169,273 |
| 730134 | 000070 - Nurse Case Manager / URN I | 1.00 | 1 | 80,028 | 41,257 | 6,123 | 127,408 |
| 730135 | 482800 - Clinical Social Worker | 1.00 | 1 | 63,523 | 17,403 | 4,860 | 85,786 |
| 730136 | 000070 - Nurse Case Manager / URN I | 1.00 | 1 | 83,089 | 47,890 | 6,356 | 137,335 |
| 730137 | 089270 - Administrative Svcs Mngr II | 1.00 | 1 | 72,093 | 28,869 | 5,515 | 106,477 |
| 730138 | 068520 - Blueprint Payment Ops Admin | 1.00 | 1 | 87,131 | 48,940 | 6,666 | 142,737 |
| 730140 | 503801 - Data Analytics & Info Admin | 1.00 | 1 | 81,578 | 33,135 | 6,242 | 120,955 |
| 730141 | 501100 - DVHA Program Consultant | 1.00 | 1 | 60,736 | 42,078 | 4,647 | 107,461 |
| 730142 | 460570 - Program Integrity Analyst | 1.00 | 1 | 79,248 | 46,494 | 6,063 | 131,805 |
| 730143 | 464901 - DVHA Programs & Ops Auditor II | 1.00 | 1 | 72,509 | 38,213 | 5,546 | 116,268 |

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total |
|-----------------|---|------|-------|--------------|----------------|--------------------|---------|
| 730144 | 495600 - Associate Prog Integrity Dir | 1.00 | 1 | 81,578 | 47,496 | 6,240 | 135,314 |
| 730145 | 495900 - Med Hlthcare Data & Stat Anal | 1.00 | 1 | 62,962 | 36,789 | 4,817 | 104,568 |
| 730146 | 486200 - Asst Dir of Blueprint for Hlth | 1.00 | 1 | 87,131 | 32,777 | 6,666 | 126,574 |
| 730147 | 486200 - Asst Dir of Blueprint for Hlth | 0.80 | 1 | 65,263 | 43,256 | 4,991 | 113,510 |
| 730170 | 089080 - Financial Manager I | 1.00 | 1 | 65,707 | 48,319 | 5,026 | 119,052 |
| 730171 | 464900 - DVHA Program & Oper Auditor | 1.00 | 1 | 65,999 | 27,284 | 5,049 | 98,332 |
| 730172 | 480210 - DVHA Quality Assurance Mgr | 0.80 | 1 | 59,887 | 25,395 | 4,582 | 89,864 |
| 730174 | 334100 - Audit Liaison/Int Control | 1.00 | 1 | 67,788 | 27,412 | 5,184 | 100,384 |
| 730175 | 499700 - Medicaid Operations Adm | 1.00 | 1 | 67,517 | 43,841 | 5,165 | 116,523 |
| 730177 | 499700 - Medicaid Operations Adm | 1.00 | 1 | 65,396 | 26,799 | 5,002 | 97,197 |
| 730178 | 464910 - DVHA Healthcare QC Auditor | 1.00 | 1 | 59,841 | 34,918 | 4,578 | 99,337 |
| 730181 | 334100 - Audit Liaison/Int Control | 1.00 | 1 | 65,708 | 27,212 | 5,026 | 97,946 |
| 730182 | 536900 - VHC Support Services Spec | 1.00 | 1 | 58,760 | 25,107 | 4,495 | 88,362 |
| 730185 | 464910 - DVHA Healthcare QC Auditor | 1.00 | 1 | 63,960 | 35,989 | 4,892 | 104,841 |
| 730186 | 459800 - Health Program Administrator | 1.00 | 1 | 59,841 | 25,682 | 4,578 | 90,101 |
| 730187 | 550200 - Contracts & Grants Administrat | 1.00 | 1 | 63,960 | 26,756 | 4,894 | 95,610 |
| 730188 | 089120 - Financial Manager III | 1.00 | 1 | 66,976 | 37,842 | 5,124 | 109,942 |
| 730189 | 550200 - Contracts & Grants Administrat | 1.00 | 1 | 57,948 | 34,428 | 4,432 | 96,808 |
| 730190 | 536900 - VHC Support Services Spec | 1.00 | 1 | 56,929 | 24,640 | 4,355 | 85,924 |
| 730192 | 000070 - Nurse Case Manager / URN I | 1.00 | 1 | 88,704 | 49,350 | 6,787 | 144,841 |
| 730193 | 000075 - Nurse Case Manager / URN II | 1.00 | 1 | 107,350 | 47,271 | 8,213 | 162,833 |
| 730194 | 089230 - Administrative Srvc Cord II | 1.00 | 1 | 60,736 | 42,078 | 4,646 | 107,460 |
| 730195 | 503801 - Data Analytics & Info Admin | 1.00 | 1 | 95,410 | 24,841 | 7,299 | 127,550 |
| 730197 | 067400 - Mgr Qlty Imprvmt and Care Mgm | 0.80 | 1 | 67,458 | 36,561 | 5,160 | 109,179 |
| 730198 | 533200 - Senior Behav Hlth CRC Mg | 1.00 | 1 | 72,092 | 19,270 | 5,514 | 96,876 |
| 730199 | 089240 - Administrative Srvc Cord III | 1.00 | 1 | 62,213 | 42,150 | 4,759 | 109,122 |
| 730200 | 000086 - Nurse Administrator II | 1.00 | 1 | 91,253 | 44,194 | 6,981 | 142,429 |
| 730201 | 000086 - Nurse Administrator II | 1.00 | 1 | 118,760 | 50,237 | 9,085 | 178,082 |
| 730202 | 053100 - DVHA Data Anlyst and Info Chie | 1.00 | 1 | 87,131 | 48,941 | 6,666 | 142,738 |
| 730204 | 334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg | 1.00 | 1 | 67,787 | 36,645 | 5,186 | 109,618 |

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total |
|-----------------|---|------|-------|--------------|----------------|--------------------|---------|
| 730205 | 485400 - DVHA Clinical Therapist | 1.00 | 1 | 59,280 | 35,826 | 4,534 | 99,640 |
| 730206 | 499700 - Medicaid Operations Adm | 0.80 | 1 | 55,827 | 40,801 | 4,271 | 100,899 |
| 730207 | 499700 - Medicaid Operations Adm | 1.00 | 1 | 74,464 | 20,247 | 5,696 | 100,407 |
| 730208 | 454300 - DVHA Rate Setting Mang | 1.00 | 1 | 101,026 | 45,626 | 7,729 | 154,381 |
| 730210 | 000070 - Nurse Case Manager / URN I | 1.00 | 1 | 91,513 | 24,680 | 7,001 | 123,195 |
| 730211 | 464980 - DVHA Program Liaison | 1.00 | 1 | 102,523 | 52,943 | 7,842 | 163,308 |
| 730212 | 000078 - Nurse Auditor | 1.00 | 1 | 72,710 | 45,191 | 5,563 | 123,464 |
| 730213 | 501100 - DVHA Program Consultant | 1.00 | 1 | 58,760 | 34,636 | 4,495 | 97,891 |
| 730215 | 000070 - Nurse Case Manager / URN I | 1.00 | 1 | 106,985 | 47,176 | 8,184 | 162,345 |
| 730216 | 000070 - Nurse Case Manager / URN I | 1.00 | 1 | 83,089 | 47,889 | 6,356 | 137,333 |
| 730218 | 000070 - Nurse Case Manager / URN I | 1.00 | 1 | 88,704 | 49,350 | 6,786 | 144,840 |
| 730219 | 537300 - DVHA Director of Quality Mgmt | 1.00 | 1 | 96,137 | 51,283 | 7,355 | 154,775 |
| 730227 | 480210 - DVHA Quality Assurance Mgr | 1.00 | 1 | 59,280 | 35,828 | 4,536 | 99,644 |
| 730232 | 590200 - VHC Educ & Outreach Coord | 1.00 | 1 | 67,786 | 29,547 | 5,186 | 102,519 |
| 730234 | 464910 - DVHA Healthcare QC Auditor | 1.00 | 1 | 63,960 | 42,915 | 4,892 | 111,767 |
| 730235 | 483010 - Assister Program Manager | 1.00 | 1 | 66,976 | 37,842 | 5,123 | 109,941 |
| 730236 | 330310 - VHC Business Process Coord | 1.00 | 1 | 67,517 | 27,678 | 5,165 | 100,360 |
| 730238 | 459800 - Health Program Administrator | 1.00 | 1 | 68,265 | 44,035 | 5,222 | 117,522 |
| 730239 | 459800 - Health Program Administrator | 1.00 | 1 | 63,960 | 42,915 | 4,892 | 111,767 |
| 730240 | 857200 - Communications & Outreach Coor | 1.00 | 1 | 49,795 | 33,345 | 3,809 | 86,949 |
| 730241 | 463100 - Health Care Project Director | 1.00 | 1 | 90,044 | 49,698 | 6,888 | 146,630 |
| 730244 | 442100 - Project Administrator Bluepri | 1.00 | 1 | 59,279 | 35,830 | 4,534 | 99,643 |
| 730245 | 098500 - Admin HC Pymnt Refrm Analytics | 1.00 | 1 | 87,131 | 23,105 | 6,667 | 116,903 |
| 730248 | 854000 - Senior Policy Advisor | 1.00 | 1 | 65,707 | 36,443 | 5,027 | 107,177 |
| 730249 | 977020 - Payment Reform Spec Proj Lead | 1.00 | 1 | 71,178 | 38,942 | 5,446 | 115,566 |
| 730251 | 464950 - Dir of Ops for ACO Programs | 1.00 | 1 | 81,577 | 40,161 | 6,241 | 127,979 |
| 730252 | 533900 - Medicaid Provider Rel Oper Chf | 1.00 | 1 | 76,960 | 46,296 | 5,887 | 129,143 |
| 730253 | 049601 - Grants Management Specialist | 1.00 | 1 | 52,708 | 34,108 | 4,032 | 90,848 |
| 730254 | 977010 - Deputy Dir of Payment Reform | 1.00 | 1 | 120,723 | 41,513 | 9,234 | 171,470 |
| 730256 | 496600 - Grant Programs Manager | 1.00 | 1 | 72,509 | 38,213 | 5,548 | 116,270 |

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total |
|-----------------|---|------|-------|--------------|----------------|--------------------|---------|
| 730260 | 497800 - Health Reform Enterprise Dir I | 1.00 | 1 | 74,465 | 38,721 | 5,697 | 118,883 |
| 730272 | 501100 - DVHA Program Consultant | 1.00 | 1 | 58,760 | 25,400 | 4,495 | 88,655 |
| 730273 | 513410 - Health Care Train/Commun Mngr | 1.00 | 1 | 81,973 | 47,600 | 6,270 | 135,843 |
| 730275 | 501100 - DVHA Program Consultant | 1.00 | 1 | 55,037 | 40,596 | 4,210 | 99,843 |
| 730277 | 486400 - Project & Operations Dir | 1.00 | 1 | 108,556 | 38,349 | 8,304 | 155,209 |
| 730278 | 501100 - DVHA Program Consultant | 1.00 | 1 | 55,037 | 24,432 | 4,210 | 83,679 |
| 730279 | 497800 - Health Reform Enterprise Dir I | 1.00 | 1 | 67,517 | 18,441 | 5,165 | 91,123 |
| 730280 | 501100 - DVHA Program Consultant | 1.00 | 1 | 49,796 | 33,345 | 3,810 | 86,951 |
| 730281 | 501100 - DVHA Program Consultant | 1.00 | 1 | 49,795 | 33,346 | 3,809 | 86,950 |
| 730282 | 464920 - DVHA Quality Control Manager | 1.00 | 1 | 72,093 | 45,031 | 5,515 | 122,639 |
| 730283 | 501100 - DVHA Program Consultant | 1.00 | 1 | 55,037 | 40,596 | 4,210 | 99,843 |
| 730284 | 148400 - Autism Specialist | 1.00 | 1 | 70,075 | 18,755 | 5,361 | 94,191 |
| 730286 | 499700 - Medicaid Operations Adm | 0.81 | 1 | 62,338 | 42,494 | 4,768 | 109,600 |
| 730287 | 442100 - Project Administrator Bluepri | 1.00 | 1 | 59,279 | 35,830 | 4,534 | 99,643 |
| 730288 | 463150 - Health Care Director | 1.00 | 1 | 89,876 | 49,806 | 6,876 | 146,558 |
| 730289 | 735200 - Benefits Program Mentor | 1.00 | 1 | 60,195 | 41,938 | 4,605 | 106,738 |
| 730290 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 49,796 | 13,833 | 3,809 | 67,438 |
| 730291 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 49,796 | 33,345 | 3,809 | 86,950 |
| 730292 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 58,760 | 25,401 | 4,495 | 88,656 |
| 730293 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 58,760 | 25,401 | 4,495 | 88,656 |
| 730294 | 735110 - VT Healthcare Service Spec III | 1.00 | 1 | 60,195 | 25,775 | 4,605 | 90,575 |
| 730295 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 58,760 | 25,107 | 4,495 | 88,362 |
| 730296 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 49,795 | 13,833 | 3,809 | 67,437 |
| 730297 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 51,605 | 23,541 | 3,948 | 79,094 |
| 730298 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 52,042 | 32,890 | 3,980 | 88,912 |
| 730299 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 53,747 | 33,335 | 4,111 | 91,193 |
| 730300 | 459800 - Health Program Administrator | 1.00 | 1 | 59,841 | 34,918 | 4,578 | 99,337 |
| 730301 | 460570 - Program Integrity Analyst | 1.00 | 1 | 70,075 | 27,992 | 5,360 | 103,427 |
| 730302 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 58,760 | 25,401 | 4,495 | 88,656 |
| 730303 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 58,760 | 25,401 | 4,495 | 88,656 |

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total |
|-----------------|---|------|-------|--------------|----------------|--------------------|---------|
| 730304 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 47,091 | 13,130 | 3,603 | 63,824 |
| 730305 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 51,604 | 23,540 | 3,947 | 79,091 |
| 730306 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 53,311 | 23,985 | 4,078 | 81,374 |
| 730307 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 51,605 | 39,704 | 3,948 | 95,257 |
| 730308 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 53,748 | 40,261 | 4,112 | 98,121 |
| 730309 | 735200 - Benefits Program Mentor | 1.00 | 1 | 58,323 | 25,288 | 4,461 | 88,072 |
| 730310 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 48,797 | 13,574 | 3,732 | 66,103 |
| 730313 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 51,605 | 39,704 | 3,948 | 95,257 |
| 730314 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 51,605 | 32,777 | 3,948 | 88,330 |
| 730315 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 55,474 | 24,547 | 4,245 | 84,266 |
| 730316 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 47,091 | 22,367 | 3,603 | 73,061 |
| 730317 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 50,356 | 23,216 | 3,852 | 77,424 |
| 730318 | 735110 - VT Healthcare Service Spec III | 1.00 | 1 | 62,212 | 42,461 | 4,759 | 109,432 |
| 730319 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 52,042 | 32,890 | 3,980 | 88,912 |
| 730320 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 52,042 | 23,656 | 3,981 | 79,679 |
| 730321 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 58,760 | 25,401 | 4,495 | 88,656 |
| 730322 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 60,736 | 42,079 | 4,647 | 107,462 |
| 730323 | 512100 - Long Term Care Specialist I | 1.00 | 1 | 49,796 | 33,348 | 3,810 | 86,954 |
| 730324 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 53,748 | 33,334 | 4,112 | 91,194 |
| 730325 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 69,784 | 27,918 | 5,338 | 103,040 |
| 730326 | 735110 - VT Healthcare Service Spec III | 1.00 | 1 | 60,195 | 41,636 | 4,605 | 106,436 |
| 730327 | 208800 - Business Analyst | 1.00 | 1 | 67,787 | 27,409 | 5,186 | 100,382 |
| 730328 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 48,797 | 22,811 | 3,732 | 75,340 |
| 730329 | 735200 - Benefits Program Mentor | 1.00 | 1 | 54,766 | 15,126 | 4,190 | 74,082 |
| 730330 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 65,395 | 43,290 | 5,002 | 113,687 |
| 730331 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 53,311 | 23,985 | 4,078 | 81,374 |
| 730332 | 735200 - Benefits Program Mentor | 1.00 | 1 | 60,195 | 35,011 | 4,605 | 99,811 |
| 730333 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 53,311 | 23,985 | 4,078 | 81,374 |
| 730334 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 48,797 | 32,047 | 3,732 | 84,576 |
| 730335 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 58,760 | 34,637 | 4,495 | 97,892 |

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total |
|-----------------|---|------|-------|--------------|----------------|--------------------|---------|
| 730336 | 735110 - VT Healthcare Service Spec III | 1.00 | 1 | 58,323 | 16,050 | 4,461 | 78,834 |
| 730337 | 735200 - Benefits Program Mentor | 1.00 | 1 | 60,195 | 16,236 | 4,605 | 81,036 |
| 730338 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 49,796 | 33,345 | 3,809 | 86,950 |
| 730339 | 735110 - VT Healthcare Service Spec III | 1.00 | 1 | 52,707 | 34,106 | 4,033 | 90,846 |
| 730340 | 459800 - Health Program Administrator | 1.00 | 1 | 55,932 | 34,857 | 4,278 | 95,067 |
| 730341 | 459800 - Health Program Administrator | 1.00 | 1 | 65,998 | 26,952 | 5,049 | 97,999 |
| 730342 | 735300 - Fair Hearing Specialist | 1.00 | 1 | 60,196 | 25,774 | 4,605 | 90,575 |
| 730343 | 208800 - Business Analyst | 1.00 | 1 | 70,076 | 27,993 | 5,360 | 103,429 |
| 730344 | 004700 - Program Technician I | 1.00 | 1 | 40,081 | 30,803 | 3,067 | 73,951 |
| 730345 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 48,797 | 32,047 | 3,732 | 84,576 |
| 730346 | 536900 - VHC Support Services Spec | 1.00 | 1 | 51,605 | 23,541 | 3,948 | 79,094 |
| 730347 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 48,797 | 22,811 | 3,733 | 75,341 |
| 730348 | 536900 - VHC Support Services Spec | 1.00 | 1 | 56,929 | 15,403 | 4,355 | 76,687 |
| 730349 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 56,930 | 24,640 | 4,354 | 85,924 |
| 730352 | 512300 - Long Term Care Specialist III | 1.00 | 1 | 74,568 | 29,514 | 5,706 | 109,788 |
| 730353 | 512200 - Long Term Care Specialist II | 1.00 | 1 | 74,360 | 29,460 | 5,688 | 109,508 |
| 730354 | 512200 - Long Term Care Specialist II | 0.80 | 1 | 49,770 | 23,068 | 3,808 | 76,646 |
| 730355 | 503400 - Benefits Progrms Administrator | 1.00 | 1 | 84,323 | 31,626 | 6,452 | 122,401 |
| 730356 | 512200 - Long Term Care Specialist II | 1.00 | 1 | 66,372 | 36,620 | 5,078 | 108,070 |
| 730357 | 512200 - Long Term Care Specialist II | 1.00 | 1 | 62,212 | 26,302 | 4,760 | 93,274 |
| 730358 | 512200 - Long Term Care Specialist II | 1.00 | 1 | 62,212 | 42,152 | 4,760 | 109,124 |
| 730359 | 459900 - ESD Health Care Elig Dir | 1.00 | 1 | 102,524 | 36,956 | 7,842 | 147,322 |
| 730360 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 74,464 | 38,347 | 5,697 | 118,508 |
| 730361 | 464920 - DVHA Quality Control Manager | 1.00 | 1 | 79,518 | 39,636 | 6,084 | 125,238 |
| 730362 | 512200 - Long Term Care Specialist II | 1.00 | 1 | 52,708 | 34,108 | 4,032 | 90,848 |
| 730363 | 512100 - Long Term Care Specialist I | 1.00 | 1 | 51,604 | 39,706 | 3,948 | 95,258 |
| 730364 | 512300 - Long Term Care Specialist III | 1.00 | 1 | 63,960 | 26,756 | 4,894 | 95,610 |
| 730365 | 503405 - Healthcare Programs Director | 1.00 | 1 | 93,122 | 43,572 | 7,125 | 143,819 |
| 730366 | 459800 - Health Program Administrator | 1.00 | 1 | 59,842 | 25,683 | 4,578 | 90,103 |
| 730367 | 512200 - Long Term Care Specialist II | 1.00 | 1 | 66,372 | 36,620 | 5,078 | 108,070 |

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total |
|-----------------|---|------|-------|--------------|----------------|--------------------|---------|
| 730368 | 512200 - Long Term Care Specialist II | 1.00 | 1 | 56,452 | 40,966 | 4,318 | 101,736 |
| 730369 | 512100 - Long Term Care Specialist I | 1.00 | 1 | 51,604 | 32,780 | 3,948 | 88,332 |
| 730370 | 735510 - Healthcare Assistant Admin I | 1.00 | 1 | 63,960 | 26,432 | 4,892 | 95,284 |
| 730371 | 512200 - Long Term Care Specialist II | 1.00 | 1 | 64,396 | 26,870 | 4,926 | 96,192 |
| 730372 | 501200 - Economic Services Supervisor | 1.00 | 1 | 72,508 | 28,980 | 5,548 | 107,036 |
| 730373 | 512200 - Long Term Care Specialist II | 1.00 | 1 | 60,196 | 35,014 | 4,604 | 99,814 |
| 730374 | 512200 - Long Term Care Specialist II | 1.00 | 1 | 62,212 | 42,464 | 4,760 | 109,436 |
| 730375 | 735510 - Healthcare Assistant Admin I | 1.00 | 1 | 68,266 | 43,693 | 5,221 | 117,180 |
| 730377 | 503400 - Benefits Progrms Administrator | 1.00 | 1 | 84,323 | 48,211 | 6,451 | 138,985 |
| 730378 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 76,960 | 39,372 | 5,888 | 122,220 |
| 730379 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 76,960 | 20,042 | 5,887 | 102,889 |
| 730381 | 464910 - DVHA Healthcare QC Auditor | 1.00 | 1 | 63,960 | 26,752 | 4,892 | 95,604 |
| 730382 | 512100 - Long Term Care Specialist I | 1.00 | 1 | 51,604 | 23,544 | 3,948 | 79,096 |
| 730383 | 512200 - Long Term Care Specialist II | 1.00 | 1 | 52,708 | 34,108 | 4,032 | 90,848 |
| 730384 | 512200 - Long Term Care Specialist II | 1.00 | 1 | 56,452 | 40,966 | 4,318 | 101,736 |
| 730385 | 501200 - Economic Services Supervisor | 1.00 | 1 | 79,248 | 39,968 | 6,064 | 125,280 |
| 730388 | 512100 - Long Term Care Specialist I | 1.00 | 1 | 49,796 | 33,348 | 3,810 | 86,954 |
| 730389 | 735510 - Healthcare Assistant Admin I | 1.00 | 1 | 68,266 | 43,693 | 5,221 | 117,180 |
| 730390 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 69,784 | 44,431 | 5,338 | 119,553 |
| 730391 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 74,464 | 31,283 | 5,696 | 111,443 |
| 730392 | 735510 - Healthcare Assistant Admin I | 1.00 | 1 | 61,860 | 16,970 | 4,733 | 83,563 |
| 730393 | 735510 - Healthcare Assistant Admin I | 1.00 | 1 | 61,860 | 28,005 | 4,732 | 94,597 |
| 730394 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 58,760 | 25,401 | 4,495 | 88,656 |
| 730395 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 58,760 | 25,401 | 4,495 | 88,656 |
| 730396 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 55,037 | 24,433 | 4,211 | 83,681 |
| 730397 | 089280 - Administrative Srvc Mngr III | 1.00 | 1 | 100,360 | 45,453 | 7,678 | 153,491 |
| 730398 | 735110 - VT Healthcare Service Spec III | 1.00 | 1 | 60,195 | 16,538 | 4,605 | 81,338 |
| 730399 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 51,605 | 14,304 | 3,948 | 69,857 |
| 730400 | 459800 - Health Program Administrator | 1.00 | 1 | 63,960 | 17,196 | 4,893 | 86,049 |
| 730401 | 735200 - Benefits Program Mentor | 1.00 | 1 | 62,212 | 25,987 | 4,759 | 92,958 |

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total |
|-----------------|---|------|-------|--------------|----------------|--------------------|---------|
| 730402 | 735400 - VT Healthcare Srvc Supervisor | 1.00 | 1 | 67,788 | 43,572 | 5,186 | 116,546 |
| 730403 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 72,092 | 28,504 | 5,516 | 106,112 |
| 730404 | 735400 - VT Healthcare Srvc Supervisor | 1.00 | 1 | 63,523 | 26,640 | 4,859 | 95,022 |
| 730405 | 735200 - Benefits Program Mentor | 1.00 | 1 | 60,195 | 41,938 | 4,605 | 106,738 |
| 730406 | 735400 - VT Healthcare Srvc Supervisor | 1.00 | 1 | 70,076 | 19,106 | 5,361 | 94,543 |
| 730407 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 72,093 | 44,670 | 5,515 | 122,278 |
| 730408 | 459800 - Health Program Administrator | 1.00 | 1 | 63,960 | 35,989 | 4,893 | 104,842 |
| 730409 | 735400 - VT Healthcare Srvc Supervisor | 1.00 | 1 | 59,280 | 35,826 | 4,534 | 99,640 |
| 730410 | 735110 - VT Healthcare Service Spec III | 1.00 | 1 | 60,195 | 35,011 | 4,605 | 99,811 |
| 730411 | 735200 - Benefits Program Mentor | 1.00 | 1 | 60,195 | 25,775 | 4,605 | 90,575 |
| 730412 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 51,605 | 39,704 | 3,948 | 95,257 |
| 730413 | 735110 - VT Healthcare Service Spec III | 1.00 | 1 | 60,195 | 41,938 | 4,605 | 106,738 |
| 730414 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 56,930 | 15,688 | 4,354 | 76,972 |
| 730415 | 735600 - HAEEU Operations Director | 1.00 | 1 | 81,079 | 41,531 | 6,202 | 128,812 |
| 730416 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 59,197 | 25,515 | 4,528 | 89,240 |
| 730417 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 60,736 | 25,916 | 4,647 | 91,299 |
| 730419 | 089420 - Administrative Srvc Dir IV | 1.00 | 1 | 92,518 | 44,528 | 7,078 | 144,124 |
| 730420 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 76,960 | 46,298 | 5,888 | 129,146 |
| 730421 | 735400 - VT Healthcare Srvc Supervisor | 1.00 | 1 | 70,076 | 37,579 | 5,361 | 113,016 |
| 730422 | 735400 - VT Healthcare Srvc Supervisor | 1.00 | 1 | 65,707 | 43,371 | 5,026 | 114,104 |
| 730423 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 58,760 | 16,164 | 4,495 | 79,419 |
| 730424 | 089230 - Administrative Srvc Cord II | 1.00 | 1 | 72,135 | 38,115 | 5,518 | 115,768 |
| 730425 | 735200 - Benefits Program Mentor | 1.00 | 1 | 62,212 | 42,461 | 4,759 | 109,432 |
| 730426 | 735000 - VT Healthcare Service Spec I | 1.00 | 1 | 54,766 | 40,526 | 4,189 | 99,481 |
| 730427 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 60,736 | 41,774 | 4,647 | 107,157 |
| 730428 | 735400 - VT Healthcare Srvc Supervisor | 1.00 | 1 | 70,075 | 28,343 | 5,361 | 103,779 |
| 730429 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 55,037 | 33,669 | 4,211 | 92,917 |
| 730430 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 56,930 | 41,088 | 4,354 | 102,372 |
| 730431 | 735300 - Fair Hearing Specialist | 1.00 | 1 | 70,242 | 44,550 | 5,374 | 120,166 |
| 730433 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 72,093 | 38,104 | 5,514 | 115,711 |

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total |
|-----------------|---|------|-------|--------------|----------------|--------------------|---------|
| 730434 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 56,930 | 24,925 | 4,354 | 86,209 |
| 730435 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 51,605 | 13,451 | 3,948 | 69,004 |
| 730436 | 735200 - Benefits Program Mentor | 1.00 | 1 | 58,323 | 34,523 | 4,462 | 97,308 |
| 730437 | 735300 - Fair Hearing Specialist | 1.00 | 1 | 52,707 | 34,106 | 4,032 | 90,845 |
| 730438 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 49,795 | 32,306 | 3,810 | 85,911 |
| 730439 | 536900 - VHC Support Services Spec | 1.00 | 1 | 53,311 | 23,985 | 4,078 | 81,374 |
| 730440 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 56,930 | 15,688 | 4,354 | 76,972 |
| 730441 | 459800 - Health Program Administrator | 1.00 | 1 | 59,841 | 34,917 | 4,578 | 99,336 |
| 730442 | 735200 - Benefits Program Mentor | 1.00 | 1 | 60,195 | 25,775 | 4,605 | 90,575 |
| 730443 | 735300 - Fair Hearing Specialist | 1.00 | 1 | 60,196 | 25,473 | 4,605 | 90,274 |
| 730444 | 735300 - Fair Hearing Specialist | 1.00 | 1 | 60,196 | 25,774 | 4,605 | 90,575 |
| 730446 | 735300 - Fair Hearing Specialist | 1.00 | 1 | 56,451 | 24,800 | 4,317 | 85,568 |
| 730447 | 735100 - VT Healthcare Service Spec II | 1.00 | 1 | 56,930 | 34,161 | 4,354 | 95,445 |
| 730448 | 464900 - DVHA Program & Oper Auditor | 1.00 | 1 | 63,960 | 26,754 | 4,893 | 95,607 |
| 730449 | 499105 - Senior Policy & Implementation | 1.00 | 1 | 100,360 | 52,381 | 7,677 | 160,418 |
| 730450 | 454200 - Dir Healthcare Policy&Planning | 1.00 | 1 | 106,101 | 53,520 | 8,116 | 167,737 |
| 730451 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 89,045 | 42,066 | 6,812 | 137,923 |
| 730452 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 69,784 | 44,431 | 5,339 | 119,554 |
| 730453 | 081550 - Appeals Manager | 1.00 | 1 | 79,519 | 40,035 | 6,083 | 125,637 |
| 730454 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 72,092 | 38,104 | 5,516 | 115,712 |
| 730455 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 79,519 | 46,961 | 6,083 | 132,563 |
| 730456 | 089120 - Financial Manager III | 1.00 | 1 | 81,973 | 31,026 | 6,272 | 119,271 |
| 730457 | 034550 - HCR-HIT Integration Manager | 0.58 | 1 | 59,463 | 41,847 | 4,549 | 105,859 |
| 730458 | 498800 - Medicaid Fiscal Analyst | 1.00 | 1 | 68,265 | 27,531 | 5,222 | 101,018 |
| 730459 | 735700 - Healthcare Eligib & Enorll Dir | 1.00 | 1 | 106,059 | 28,640 | 8,114 | 142,813 |
| 730460 | 494000 - Exchange Project Director | 1.00 | 1 | 103,979 | 53,322 | 7,954 | 165,255 |
| 730461 | 498800 - Medicaid Fiscal Analyst | 1.00 | 1 | 59,842 | 25,681 | 4,577 | 90,100 |
| 730462 | 089240 - Administrative Srvcs Cord III | 1.00 | 1 | 60,196 | 25,476 | 4,604 | 90,276 |
| 730463 | 459500 - Provider Relations Specialist | 1.00 | 1 | 60,196 | 41,936 | 4,606 | 106,738 |
| 730464 | 410300 - Workforce Management Coord II | 1.00 | 1 | 63,960 | 42,915 | 4,892 | 111,767 |

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total |
|-----------------|---|------|-------|--------------|----------------|--------------------|---------|
| 730465 | 330310 - VHC Business Process Coord | 1.00 | 1 | 69,783 | 44,430 | 5,339 | 119,552 |
| 730466 | 735800 - Healthcare Deputy Dir of Ops | 1.00 | 1 | 93,122 | 50,498 | 7,123 | 150,743 |
| 730467 | 977000 - Dir Paymnt Refrm Reimbrse Rate | 1.00 | 1 | 109,596 | 51,640 | 8,384 | 169,620 |
| 730468 | 089090 - Financial Manager II | 1.00 | 1 | 62,962 | 36,794 | 4,816 | 104,572 |
| 730469 | 735750 - Business Reporting Admin | 1.00 | 1 | 74,465 | 38,721 | 5,696 | 118,882 |
| 730470 | 857300 - Communications & Notices Mgr | 1.00 | 1 | 72,092 | 45,031 | 5,516 | 122,639 |
| 730471 | 208800 - Business Analyst | 1.00 | 1 | 63,524 | 26,639 | 4,860 | 95,023 |
| 730472 | 089230 - Administrative Srvcs Cord II | 1.00 | 1 | 56,930 | 41,092 | 4,356 | 102,378 |
| 730473 | 410300 - Workforce Management Coord II | 1.00 | 1 | 65,998 | 43,445 | 5,049 | 114,492 |
| 730474 | 459800 - Health Program Administrator | 1.00 | 1 | 68,266 | 36,767 | 5,222 | 110,255 |
| 730475 | 735500 - Healthcare Assistant Admin II | 1.00 | 1 | 69,784 | 44,081 | 5,339 | 119,204 |
| 730476 | 089280 - Administrative Srvcs Mngr III | 1.00 | 1 | 76,669 | 30,057 | 5,865 | 112,591 |
| 730477 | 066730 - DVHA Org & HR Development Dir | 1.00 | 1 | 84,324 | 48,354 | 6,450 | 139,128 |
| 730478 | 208800 - Business Analyst | 1.00 | 1 | 67,787 | 43,912 | 5,185 | 116,884 |
| 730479 | 330320 - Knowledge Management Sys Admin | 1.00 | 1 | 55,931 | 34,951 | 4,279 | 95,161 |
| 730480 | 410300 - Workforce Management Coord II | 1.00 | 1 | 59,842 | 25,683 | 4,578 | 90,103 |
| 730481 | 089230 - Administrative Srvcs Cord II | 1.00 | 1 | 49,796 | 33,348 | 3,810 | 86,954 |
| 730482 | 513400 - Healthcare Training/Curr Coord | 1.00 | 1 | 52,707 | 23,827 | 4,032 | 80,566 |
| 730483 | 406705 - Program Improvement Manager | 1.00 | 1 | 66,976 | 37,842 | 5,123 | 109,941 |
| 730484 | 208800 - Business Analyst | 1.00 | 1 | 88,733 | 42,431 | 6,789 | 137,953 |
| 730485 | 513400 - Healthcare Training/Curr Coord | 1.00 | 1 | 52,707 | 34,106 | 4,032 | 90,845 |
| 730486 | 460550 - Oversight & Monitoring Dir | 1.00 | 1 | 93,122 | 50,500 | 7,124 | 150,746 |
| 730487 | 018100 - Director of Change Management | 1.00 | 1 | 95,409 | 51,092 | 7,299 | 153,800 |
| 730488 | 018000 - Change Management Practitioner | 1.00 | 1 | 69,784 | 19,030 | 5,338 | 94,152 |
| 730489 | 018000 - Change Management Practitioner | 1.00 | 1 | 72,093 | 45,030 | 5,516 | 122,639 |
| 730490 | 089260 - Administrative Srvcs Mngr I | 1.00 | 1 | 72,509 | 38,212 | 5,548 | 116,269 |
| 730491 | 510000 - Director of Rate Setting | 1.00 | 1 | 107,868 | 38,354 | 8,252 | 154,474 |
| 730492 | 032950 - Health Facility Auditor II | 1.00 | 1 | 70,076 | 18,256 | 5,360 | 93,692 |
| 730493 | 514900 - Rate Support Specialist | 1.00 | 1 | 57,948 | 41,354 | 4,432 | 103,734 |
| 730494 | 033900 - Hlth Fac Sr Audit & Rate Spec | 1.00 | 1 | 94,328 | 36,450 | 7,216 | 137,994 |

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total |
|-----------------|---|---------------|------------|-------------------|-------------------|--------------------|-------------------|
| 730495 | 510010 - Rate Setting Manager | 1.00 | 1 | 84,324 | 48,212 | 6,450 | 138,986 |
| 730496 | 032950 - Health Facility Auditor II | 1.00 | 1 | 88,732 | 42,432 | 6,788 | 137,952 |
| 730497 | 032901 - Medicaid Residentl Prgm Audito | 1.00 | 1 | 70,554 | 28,472 | 5,398 | 104,424 |
| 737001 | 95010E - Executive Director | 1.00 | 1 | 156,042 | 60,194 | 11,116 | 227,352 |
| 737002 | 90120A - Commissioner | 1.00 | 1 | 134,494 | 54,558 | 10,288 | 199,340 |
| 737003 | 90570D - Deputy Commissioner | 1.00 | 1 | 0 | 20,315 | 0 | 20,315 |
| 737004 | 90570D - Deputy Commissioner | 1.00 | 1 | 122,866 | 32,187 | 9,399 | 164,452 |
| 737006 | 91590E - Private Secretary | 1.00 | 1 | 196,395 | 70,754 | 11,702 | 278,851 |
| 737008 | 95866E - Staff Attorney I | 1.00 | 1 | 0 | 20,316 | 0 | 20,316 |
| 737015 | 95867E - Staff Attorney II | 1.00 | 1 | 64,606 | 43,194 | 4,942 | 112,742 |
| 737016 | 95870E - General Counsel I | 1.00 | 1 | 103,834 | 13,004 | 7,944 | 124,782 |
| 737017 | 95360E - Principal Assistant | 1.00 | 1 | 141,253 | 63,251 | 10,806 | 215,310 |
| 737018 | 95867E - Staff Attorney II | 1.00 | 1 | 72,926 | 38,446 | 5,580 | 116,952 |
| 737028 | 95866E - Staff Attorney I | 1.00 | 1 | 54,164 | 24,300 | 4,144 | 82,608 |
| 737036 | 95867E - Staff Attorney II | 1.00 | 1 | 80,788 | 40,502 | 6,180 | 127,470 |
| 737037 | 95869E - Staff Attorney IV | 1.00 | 1 | 95,222 | 35,042 | 7,284 | 137,548 |
| 737038 | 95869E - Staff Attorney IV | 1.00 | 1 | 97,677 | 44,920 | 7,473 | 150,070 |
| 737100 | 96700E - Director Blueprint for Health | 1.00 | 1 | 0 | 20,314 | 0 | 20,314 |
| Total | | 370.64 | 373 | 26,100,200 | 13,167,676 | 1,992,504 | 41,260,382 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total |
|--------------|---------------------------|---------------|------------|-------------------|-------------------|--------------------|-------------------|
| 10000 | General Fund | | 152 | 10,616,315 | 5,348,624 | 811,332 | 16,776,271 |
| 20405 | Global Commitment Fund | 7.80 | 5 | 425,218 | 204,054 | 32,531 | 661,803 |
| 21500 | Inter-Unit Transfers Fund | | 3 | 288,830 | 126,948 | 18,771 | 434,549 |
| 21916 | Vermont Health IT Fund | | 1 | 31,101 | 19,997 | 2,377 | 53,475 |
| 22005 | Federal Revenue Fund | 362.84 | 212 | 14,738,736 | 7,468,053 | 1,127,493 | 23,334,284 |
| Total | | 370.64 | 373 | 26,100,200 | 13,167,676 | 1,992,504 | 41,260,382 |

Report ID: VTPB-23-IDT

Run Date: 1/20/2022

Run Time: 4:55 PM

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



3410010000 - DVHA - Administration

| Budget Request Code | Fund | Justification | Budgeted Amount |
|---------------------|-------|---------------|--------------------|
| 12300 | 21500 | DMH MOU | \$10,328 |
| 12300 | 21500 | AOA MOU | \$20,000 |
| 12300 | 21500 | DOC MOU | \$100,000 |
| 12300 | 21500 | VDH MOU | \$861,643 |
| 12300 | 21500 | AHS MOU | \$3,841,058 |
| | | Total | \$4,833,029 |

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/20/2022

Run Time: 4:54 PM

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



3410010000 - DVHA - Administration

| Budget Request Code | Fund | Justification | Budgeted Amount |
|---------------------|-------|-----------------------------|----------------------|
| 12299 | 22005 | Medicaid Admin CFDA# 93.778 | \$114,997,590 |
| Total | | | \$114,997,590 |

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/20/2022

Run Time: 4:54 PM

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



3410018000 - DVHA - Medicaid/Non-Waiver Matched Programs

| Budget Request Code | Fund | Justification | Budgeted Amount |
|---------------------|-------|----------------------------------|---------------------|
| 12301 | 22005 | CHIP CFDA# 93.767 | \$7,089,566 |
| 12301 | 22005 | Medicaid Non-Waiver CFDA# 93.778 | \$15,299,327 |
| Total | | | \$22,388,893 |