

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
<b>Salaries and Wages</b>							
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%
<b>Total: Salaries and Wages</b>		<b>24,020,776</b>	<b>22,707,132</b>	<b>22,714,154</b>	<b>23,485,461</b>	<b>778,329</b>	<b>3.4%</b>

		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
<b>Fringe Benefits</b>							
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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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%
<b>Total: Fringe Benefits</b>		<b>12,362,559</b>	<b>13,473,070</b>	<b>13,473,070</b>	<b>15,389,532</b>	<b>1,916,462</b>	<b>14.2%</b>

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%
<b>Total: Contracted and 3rd Party Service</b>		<b>66,815,797</b>	<b>93,959,347</b>	<b>93,959,347</b>	<b>94,359,347</b>	<b>400,000</b>	<b>0.4%</b>

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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%
<b>Total: PerDiem and Other Personal Services</b>		<b>8,155</b>	<b>23,876</b>	<b>23,876</b>	<b>23,876</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>103,207,287</b>	<b>130,163,425</b>	<b>130,170,447</b>	<b>133,258,216</b>	<b>3,094,791</b>	<b>2.4%</b>

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%
<b>Total: Equipment</b>		<b>5,741</b>	<b>83,400</b>	<b>83,400</b>	<b>83,400</b>	<b>0</b>	<b>0.0%</b>

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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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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%
<b>Total: IT/Telecom Services and Equipment</b>		<b>2,762,483</b>	<b>2,503,210</b>	<b>2,503,210</b>	<b>2,500,075</b>	<b>(3,135)</b>	<b>-0.1%</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						
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%
<b>Total: IT Repair and Maintenance Services</b>		<b>11,862</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</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	0	40,000	40,000	40,000	0	0.0%
Bank Service Charges	524000	0	250	250	250	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>40,250</b>	<b>40,250</b>	<b>40,250</b>	<b>0</b>	<b>0.0%</b>

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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%
<b>Total: Other Rental</b>		<b>35,845</b>	<b>55,020</b>	<b>55,020</b>	<b>55,020</b>	<b>0</b>	<b>0.0%</b>

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%

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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%
<b>Total: Other Purchased Services</b>		<b>21,791,217</b>	<b>20,720,776</b>	<b>20,770,776</b>	<b>21,253,014</b>	<b>532,238</b>	<b>2.6%</b>

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%

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Description	Code						
<b>Total: Property and Maintenance</b>		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
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%
<b>Total: Property Rental</b>		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
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%
<b>Total: Supplies</b>		<b>55,853</b>	<b>182,800</b>	<b>182,800</b>	<b>182,800</b>	<b>0</b>	<b>0.0%</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	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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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%
<b>Total: Travel</b>		<b>2,248</b>	<b>443,550</b>	<b>443,550</b>	<b>443,591</b>	<b>41</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>26,026,598</b>	<b>26,394,423</b>	<b>26,444,423</b>	<b>27,050,784</b>	<b>656,361</b>	<b>2.5%</b>

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%
<b>Total: Grants Rollup</b>		<b>2,935,908</b>	<b>3,192,301</b>	<b>2,912,301</b>	<b>2,912,301</b>	<b>(280,000)</b>	<b>-8.8%</b>
<b>Total: 3. GRANTS</b>		<b>2,935,908</b>	<b>3,192,301</b>	<b>2,912,301</b>	<b>2,912,301</b>	<b>(280,000)</b>	<b>-8.8%</b>
<b>Total Expenditures</b>		<b>132,169,792</b>	<b>159,750,149</b>	<b>159,527,171</b>	<b>163,221,301</b>	<b>3,471,152</b>	<b>2.2%</b>

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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%
<b>Total: Contracted and 3rd Party Service</b>		<b>547,983</b>	<b>547,983</b>	<b>547,983</b>	<b>547,983</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>547,983</b>	<b>547,983</b>	<b>547,983</b>	<b>547,983</b>	<b>0</b>	<b>0.0%</b>

**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%
<b>Total: Grants Rollup</b>		<b>768,274,113</b>	<b>757,772,233</b>	<b>855,363,417</b>	<b>835,079,190</b>	<b>77,306,957</b>	<b>10.2%</b>
<b>Total: 3. GRANTS</b>		<b>768,274,113</b>	<b>757,772,233</b>	<b>855,363,417</b>	<b>835,079,190</b>	<b>77,306,957</b>	<b>10.2%</b>
<b>Total Expenditures</b>		<b>768,822,096</b>	<b>758,320,216</b>	<b>855,911,400</b>	<b>835,627,173</b>	<b>77,306,957</b>	<b>10.2%</b>

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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%
<b>Total: Grants Rollup</b>		<b>33,145,238</b>	<b>42,367,754</b>	<b>50,029,823</b>	<b>54,104,191</b>	<b>11,736,437</b>	<b>27.7%</b>
<b>Total: 3. GRANTS</b>		<b>33,145,238</b>	<b>42,367,754</b>	<b>50,029,823</b>	<b>54,104,191</b>	<b>11,736,437</b>	<b>27.7%</b>
<b>Total Expenditures</b>		<b>33,145,238</b>	<b>42,367,754</b>	<b>50,029,823</b>	<b>54,104,191</b>	<b>11,736,437</b>	<b>27.7%</b>

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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%
<b>Total: Grants Rollup</b>		<b>37,916,771</b>	<b>32,842,006</b>	<b>34,768,604</b>	<b>35,125,592</b>	<b>2,283,586</b>	<b>7.0%</b>
<b>Total: 3. GRANTS</b>		<b>37,916,771</b>	<b>32,842,006</b>	<b>34,768,604</b>	<b>35,125,592</b>	<b>2,283,586</b>	<b>7.0%</b>
<b>Total Expenditures</b>		<b>37,916,771</b>	<b>32,842,006</b>	<b>34,768,604</b>	<b>35,125,592</b>	<b>2,283,586</b>	<b>7.0%</b>

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%
<b>Funds Total</b>		<b>972,053,898</b>	<b>993,280,125</b>	<b>1,100,236,998</b>	<b>1,088,078,257</b>	<b>94,798,132</b>	<b>9.5%</b>

Position Count	373
FTE Total	370.64

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**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%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>103,207,287</b>	<b>130,163,425</b>	<b>130,170,447</b>	<b>133,258,216</b>	<b>3,094,791</b>	<b>2.4%</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	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%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>26,026,598</b>	<b>26,394,423</b>	<b>26,444,423</b>	<b>27,050,784</b>	<b>656,361</b>	<b>2.5%</b>

**Budget Object Group: 3. GRANTS**

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**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%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>2,935,908</b>	<b>3,192,301</b>	<b>2,912,301</b>	<b>2,912,301</b>	<b>(280,000)</b>	<b>-8.8%</b>

<b>Total Expenditures</b>	<b>132,169,792</b>	<b>159,750,149</b>	<b>159,527,171</b>	<b>163,221,301</b>	<b>3,471,152</b>	<b>2.2%</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	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%
<b>Funds Total</b>	<b>132,169,792</b>	<b>159,750,149</b>	<b>159,527,171</b>	<b>163,221,301</b>	<b>3,471,152</b>	<b>2.2%</b>

Position Count	373
FTE Total	370.64

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**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%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>547,983</b>	<b>547,983</b>	<b>547,983</b>	<b>547,983</b>		<b>0.0%</b>

**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%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>768,274,113</b>	<b>757,772,233</b>	<b>855,363,417</b>	<b>835,079,190</b>	<b>77,306,957</b>	<b>10.2%</b>

<b>Total Expenditures</b>	<b>768,822,096</b>	<b>758,320,216</b>	<b>855,911,400</b>	<b>835,627,173</b>	<b>77,306,957</b>	<b>10.2%</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
Global Commitment	768,822,096	758,320,216	855,911,400	835,627,173	77,306,957	10.2%
<b>Funds Total</b>	<b>768,822,096</b>	<b>758,320,216</b>	<b>855,911,400</b>	<b>835,627,173</b>	<b>77,306,957</b>	<b>10.2%</b>

Position Count	
FTE Total	



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**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%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>33,145,238</b>	<b>42,367,754</b>	<b>50,029,823</b>	<b>54,104,191</b>	<b>11,736,437</b>	<b>27.7%</b>
<b>Total Expenditures</b>	<b>33,145,238</b>	<b>42,367,754</b>	<b>50,029,823</b>	<b>54,104,191</b>	<b>11,736,437</b>	<b>27.7%</b>

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%
<b>Funds Total</b>	<b>33,145,238</b>	<b>42,367,754</b>	<b>50,029,823</b>	<b>54,104,191</b>	<b>11,736,437</b>	<b>27.7%</b>

Position Count	
FTE Total	

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**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%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>37,916,771</b>	<b>32,842,006</b>	<b>34,768,604</b>	<b>35,125,592</b>	<b>2,283,586</b>	<b>7.0%</b>
<b>Total Expenditures</b>	<b>37,916,771</b>	<b>32,842,006</b>	<b>34,768,604</b>	<b>35,125,592</b>	<b>2,283,586</b>	<b>7.0%</b>

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%
<b>Funds Total</b>	<b>37,916,771</b>	<b>32,842,006</b>	<b>34,768,604</b>	<b>35,125,592</b>	<b>2,283,586</b>	<b>7.0%</b>

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

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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

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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

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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

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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



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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

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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

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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 Srvc 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
<b>Total</b>		<b>370.64</b>	<b>373</b>	<b>26,100,200</b>	<b>13,167,676</b>	<b>1,992,504</b>	<b>41,260,382</b>

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
<b>Total</b>		<b>370.64</b>	<b>373</b>	<b>26,100,200</b>	<b>13,167,676</b>	<b>1,992,504</b>	<b>41,260,382</b>

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
		<b>Total</b>	<b>\$4,833,029</b>



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
<b>Total</b>			<b>\$114,997,590</b>

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
<b>Total</b>			<b>\$22,388,893</b>