

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2023  
 Run Time: 12:53 PM

**State of Vermont**  
**FY2024 Governor's Recommended Budget: Detail Report**

Organization: 3330010000 - Green Mountain Care Board

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	2,724,260	1,816,892	1,816,892	1,822,057	5,165	0.3%
Exempt	500010	0	1,066,939	1,066,939	1,181,634	114,695	10.7%
Other Regular Employees	500020	0	14,886	14,886	0	(14,886)	-100.0%
Overtime	500060	2,131	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(107,717)	(107,717)	(107,717)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>2,726,392</b>	<b>2,791,000</b>	<b>2,791,000</b>	<b>2,895,974</b>	<b>104,974</b>	<b>3.8%</b>

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	198,418	140,133	140,133	139,386	(747)	-0.5%
FICA - Exempt	501010	0	80,094	80,094	87,913	7,819	9.8%
Health Ins - Classified Empl	501500	427,386	482,603	482,603	417,418	(65,185)	-13.5%
Health Ins - Exempt	501510	0	152,734	152,734	178,158	25,424	16.6%
Retirement - Classified Empl	502000	570,163	444,561	444,561	460,512	15,951	3.6%
Retirement - Exempt	502010	0	185,842	185,842	282,910	97,068	52.2%
Dental - Classified Employees	502500	23,027	18,766	18,766	17,913	(853)	-4.5%
Dental - Exempt	502510	0	7,677	7,677	7,677	0	0.0%
Life Ins - Classified Empl	503000	11,120	8,206	8,206	7,816	(390)	-4.8%
Life Ins - Exempt	503010	0	4,788	4,788	5,306	518	10.8%

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Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
LTD - Classified Employees	503500	1,993	644	644	825	181	28.1%
LTD - Exempt	503510	0	1,727	1,727	2,018	291	16.9%
EAP - Classified Empl	504000	974	759	759	748	(11)	-1.4%
EAP - Exempt	504010	0	330	330	340	10	3.0%
Employee Moving Expense	504540	1,502	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	6,392	6,392	8,026	1,634	25.6%
<b>Total: Fringe Benefits</b>		<b>1,234,582</b>	<b>1,535,256</b>	<b>1,535,256</b>	<b>1,616,966</b>	<b>81,710</b>	<b>5.3%</b>

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	3,336,986	3,489,948	3,489,948	3,623,199	133,251	3.8%
<b>Total: Contracted and 3rd Party Service</b>		<b>3,336,986</b>	<b>3,489,948</b>	<b>3,489,948</b>	<b>3,623,199</b>	<b>133,251</b>	<b>3.8%</b>

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	78	0	0	0	0	0.0%
Per Diem	506000	0	500	500	500	0	0.0%
Transcripts	506220	0	0	0	0	0	0.0%

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PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
<b>Total: PerDiem and Other Personal Services</b>		78	500	500	500	0	0.0%
<b>Total: 1. PERSONAL SERVICES</b>		7,298,038	7,816,704	7,816,704	8,136,639	319,935	4.1%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		0	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hardware Lease-DeskLaptop PC	514703	0	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,258	6,275	6,275	3,620	(2,655)	-42.3%
Internet	516620	141	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	1,994	1,994	1,994	0	0.0%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	16,850	16,512	16,512	16,512	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	28,741	34,755	34,755	34,755	0	0.0%
ADS Security SOV Employee Exp.	516665	0	17,022	17,022	17,022	0	0.0%
ADS EA SOV Employee Expense	516667	0	15,000	15,000	15,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	27,317	29,087	29,087	31,405	2,318	8.0%
ADS PM SOV Employee Expense	516683	0	18,000	18,000	18,000	0	0.0%
ADS Allocation Exp.	516685	39,176	39,793	39,793	38,738	(1,055)	-2.7%
Hw - Computer Peripherals	522201	4,142	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	12,621	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,320	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
IT-COGS Software Lic./Maint	525195	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>131,566</b>	<b>178,438</b>	<b>178,438</b>	<b>177,046</b>	<b>(1,392)</b>	<b>-0.8%</b>

IT Repair and Maintenance Services			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	1,740	1,740	1,740	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>1,740</b>	<b>1,740</b>	<b>1,740</b>	<b>0</b>	<b>0.0%</b>

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Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	1,991	2,340	2,340	2,785	445	19.0%
<b>Total: Other Operating Expenses</b>		<b>1,991</b>	<b>2,340</b>	<b>2,340</b>	<b>2,785</b>	<b>445</b>	<b>19.0%</b>

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Office Equipment	514650	1,946	4,336	4,336	4,336	0	0.0%
<b>Total: Other Rental</b>		<b>1,946</b>	<b>4,336</b>	<b>4,336</b>	<b>4,336</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	606	1,718	1,718	1,716	(2)	-0.1%
Insurance - General Liability	516010	12,046	18,352	18,352	20,514	2,162	11.8%
Dues	516500	3,947	9,000	9,000	9,000	0	0.0%
Licenses	516550	0	420	420	420	0	0.0%
Advertising-Print	516813	5,034	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	1,500	1,500	1,500	0	0.0%
Printing and Binding	517000	606	2,000	2,000	2,000	0	0.0%
Photocopying	517020	1,100	5,000	5,000	5,000	0	0.0%
Registration For Meetings&Conf	517100	850	6,000	6,000	6,000	0	0.0%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Postage	517200	269	500	500	500	0	0.0%
Freight & Express Mail	517300	164	500	500	500	0	0.0%
Other Purchased Services	519000	0	4,870	4,870	0	(4,870)	-100.0%
Human Resources Services	519006	20,336	26,019	26,019	25,530	(489)	-1.9%
<b>Total: Other Purchased Services</b>		<b>44,957</b>	<b>75,879</b>	<b>75,879</b>	<b>72,680</b>	<b>(3,199)</b>	<b>-4.2%</b>

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Disposal	510200	176	225	225	225	0	0.0%
<b>Total: Property and Maintenance</b>		<b>176</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0.0%</b>

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	3,772	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	90,429	95,428	95,428	99,617	4,189	4.4%
<b>Total: Property Rental</b>		<b>94,201</b>	<b>95,428</b>	<b>95,428</b>	<b>99,617</b>	<b>4,189</b>	<b>4.4%</b>

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	2,994	6,960	6,960	6,960	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Food	520700	0	3,000	3,000	1,500	(1,500)	-50.0%
Water	520712	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	10	790	790	790	0	0.0%
Subscriptions	521510	33,386	7,010	7,010	20,035	13,025	185.8%
Paper Products	521820	0	170	170	170	0	0.0%
<b>Total: Supplies</b>		<b>36,390</b>	<b>17,930</b>	<b>17,930</b>	<b>29,455</b>	<b>11,525</b>	<b>64.3%</b>

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	75	8,208	8,208	4,208	(4,000)	-48.7%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%

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Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	613	10,502	10,502	10,502	0	0.0%
Travel-Outst-Meals-Emp	518520	88	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Conference Outstate - Emp	518550	2,193	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>2,968</b>	<b>18,710</b>	<b>18,710</b>	<b>14,710</b>	<b>(4,000)</b>	<b>-21.4%</b>

<b>Total: 2. OPERATING</b>	<b>314,195</b>	<b>395,026</b>	<b>395,026</b>	<b>402,594</b>	<b>7,568</b>	<b>1.9%</b>
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<b>Total Expenditures</b>	<b>7,612,233</b>	<b>8,211,730</b>	<b>8,211,730</b>	<b>8,539,233</b>	<b>327,503</b>	<b>4.0%</b>
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	2,732,412	3,261,362	3,261,362	3,392,339	130,977	4.0%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	414,562	0	0	0	0	0.0%
GMCB Regulatory and Admin Fund	21937	4,465,259	4,950,368	4,950,368	5,146,894	196,526	4.0%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
<b>Funds Total</b>		<b>7,612,233</b>	<b>8,211,730</b>	<b>8,211,730</b>	<b>8,539,233</b>	<b>327,503</b>	<b>4.0%</b>

Position Count	32
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FTE Total	32.00
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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 3330010000 - Green Mountain Care Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	2,726,392	2,791,000	2,791,000	2,895,974	104,974	3.8%
Fringe Benefits	1,234,582	1,535,256	1,535,256	1,616,966	81,710	5.3%
Contracted and 3rd Party Service	3,336,986	3,489,948	3,489,948	3,623,199	133,251	3.8%
PerDiem and Other Personal Services	78	500	500	500	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>7,298,038</b>	<b>7,816,704</b>	<b>7,816,704</b>	<b>8,136,639</b>	<b>319,935</b>	<b>4.1%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	131,566	178,438	178,438	177,046	(1,392)	-0.8%
IT Repair and Maintenance Services	0	1,740	1,740	1,740	0	0.0%
Other Operating Expenses	1,991	2,340	2,340	2,785	445	19.0%
Other Rental	1,946	4,336	4,336	4,336	0	0.0%
Other Purchased Services	44,957	75,879	75,879	72,680	(3,199)	-4.2%
Property and Maintenance	176	225	225	225	0	0.0%
Property Rental	94,201	95,428	95,428	99,617	4,189	4.4%
Supplies	36,390	17,930	17,930	29,455	11,525	64.3%
Travel	2,968	18,710	18,710	14,710	(4,000)	-21.4%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>314,195</b>	<b>395,026</b>	<b>395,026</b>	<b>402,594</b>	<b>7,568</b>	<b>1.9%</b>

<b>Total Expenditures</b>	<b>7,612,233</b>	<b>8,211,730</b>	<b>8,211,730</b>	<b>8,539,233</b>	<b>327,503</b>	<b>4.0%</b>
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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	2,732,412	3,261,362	3,261,362	3,392,339	130,977	4.0%
Special Fund	4,465,259	4,950,368	4,950,368	5,146,894	196,526	4.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	414,562	0	0	0	0	0.0%
<b>Funds Total</b>	<b>7,612,233</b>	<b>8,211,730</b>	<b>8,211,730</b>	<b>8,539,233</b>	<b>327,503</b>	<b>4.0%</b>

Position Count	32
FTE Total	32

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Run Date: 1/29/23

Run Time: 1:30 PM

State of Vermont

FY2024 Governor's Recommended Budget  
Position Summary Report

3330010000-Green Mountain Care Board

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
270002	089070 - Financial Administrator III	1.00	1	59,696	17,125	4,566	81,387
270003	543100 - Dir of Health Systems Policy	1.00	1	109,283	59,139	8,360	176,782
270004	490200 - Dir of Health System Finances	1.00	1	127,900	64,234	9,785	201,919
270006	490310 - Health Sys Finance Pr. Analyst	1.00	1	76,523	32,009	5,855	114,387
270007	497300 - GMCB Administrator	1.00	1	71,718	48,739	5,487	125,944
270008	008900 - Project Director	1.00	1	84,032	52,229	6,428	142,689
270009	089240 - Administrative Srvc's Cord III	1.00	1	56,410	26,539	4,315	87,264
270012	462410 - Health Policy Advisor	1.00	1	65,437	28,994	5,006	99,437
270013	008900 - Project Director	1.00	1	84,032	39,525	6,428	129,985
270014	048400 - VT Health Care Senior Admin'r	1.00	1	97,593	37,251	7,465	142,309
270017	514400 - Dir Data Mgn Analysis & Integ	1.00	1	89,731	53,638	6,864	150,233
270018	514400 - Dir Data Mgn Analysis & Integ	1.00	1	89,731	35,152	6,864	131,747
270019	490210 - Health Systems Finance Ac Dir	1.00	1	89,731	32,493	6,864	129,088
270021	089410 - Administrative Srvc's Dir III	1.00	1	95,680	55,417	7,319	158,416
270022	497300 - GMCB Administrator	1.00	1	78,978	42,982	6,042	128,002
270023	458902 - Health Services Researcher	1.00	1	98,925	56,138	7,568	162,631
270024	463700 - Health Policy Analyst	1.00	1	66,331	29,236	5,075	100,642
270025	503802 - Data Analytics/Info Chief GMCB	1.00	1	81,453	22,190	6,231	109,874
270026	081900 - Data and Reporting Coordinator	1.00	1	74,713	49,303	5,715	129,731
270027	495901 - GMCB Hlthcare Data&Stat Analys	1.00	1	84,260	52,292	6,447	142,999
270028	490310 - Health Sys Finance Pr. Analyst	1.00	1	74,027	41,636	5,663	121,326
270029	048000 - Senior Policy Analyst	1.00	1	65,873	29,112	5,039	100,024
277001	92200E - Chair Green Mtn Care Board	1.00	1	182,836	79,270	11,504	273,610
277002	92210E - Green Mtn Care Board Member	1.00	1	121,905	62,593	9,326	193,824
277003	92210E - Green Mtn Care Board Member	1.00	1	121,905	26,333	9,326	157,564

Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 1/29/23

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State of Vermont

FY2024 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
277004	92210E - Green Mtn Care Board Member	1.00	1	121,905	44,557	9,326	175,788
277005	92210E - Green Mtn Care Board Member	1.00	1	121,905	33,640	9,326	164,871
277006	95871E - General Counsel II	1.00	1	119,545	32,752	9,145	161,442
277007	95010E - Executive Director	1.00	1	132,299	47,403	10,121	189,823
277009	91590E - Private Secretary	1.00	1	65,000	46,910	4,973	116,883
277010	95869E - Staff Attorney IV	1.00	1	96,052	46,681	7,348	150,081
277011	95869E - Staff Attorney IV	1.00	1	98,282	56,129	7,518	161,929
<b>Total</b>		<b>32.00</b>	<b>32</b>	<b>3,003,691</b>	<b>1,381,641</b>	<b>227,299</b>	<b>4,612,631</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	32.00	13	1,201,474	552,661	91,908	1,846,043
21937	GMCB Regulatory and Admin Fund		19	1,802,217	828,980	135,391	2,766,588
<b>Total</b>		<b>32.00</b>	<b>32</b>	<b>3,003,691</b>	<b>1,381,641</b>	<b>227,299</b>	<b>4,612,631</b>

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

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/29/2023

Run Time: 1:31 PM

State of Vermont  
FY2024 Governor's Recommended Budget  
Federal Receipts Inventory Report



Budget Request Code	Fund	Justification	Budgeted Amount
			Total

Report ID: VTPB-28-GRANTS\_OUT  
Run Date: 1/29/2023  
Run Time: 1:32 PM

State of Vermont  
FY2024 Governor's Recommended Budget  
Grants Out Inventory Report



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

