

Vermont Health Connect (VHC) Operating Budget Details for 2015

Operating Budget	Original Total	Estimate Based on Most Recent Contracts	GC Usage of HSE Solution
Salaries	\$ 2,011,014	\$ 931,920	\$ 3,550,412
Fringe	\$ 933,111	\$ 432,411	\$ 1,647,392
TOTAL PERSONNEL COSTS	\$ 2,944,125	\$ 1,364,332	\$ 5,197,804
Operating	\$ 1,453,056 (incl. in orig. operating)	\$ 776,289	\$ 1,203,057
Indirects	\$ 379,767	\$ 379,767	\$ 1,596,685
TOTAL OPERATING COSTS	\$ 1,453,056	\$ 1,156,056	\$ 2,799,741
Call Center & Enrollment	\$ 4,263,651	1,470,725	5,400,044
Exchange Solution (CGI Original Contract)	\$ 3,663,507	1,154,448	5,693,636
Premium Billing	\$ 2,200,710	1,375,749	1,740,811
Outreach and Education	\$ 1,661,068	\$ 2,060,032	\$ 339,966
Consulting & Professional	\$ 1,257,998	\$ 1,500,000	\$ -
Appeals	\$ 941,097	\$ 600,000	\$ -
TOTAL GRANTS AND CONTRACTS	\$ 13,988,031	\$ 8,160,953	\$ 13,174,457
TOTAL VHC ONLY CY 2015 OPERATING BUDGET	\$ 18,385,212	\$ 10,681,341	\$ 21,172,002
Medicaid Attributable Costs of Above Commitments	\$ 17,583,901	21,172,002	
TOTAL DVHA INCREASES FOR VHC & MEDICAID	\$ 35,969,114	\$ 31,853,343	
State Fund Share	\$ 26,035,968	\$ 19,893,279	