

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/02/2017

Run Time: 11:55 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3410010000 - Department of Vermont health access - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	12,544,030	13,166,011	8,458,931	21,491,462	8,325,451	63.2%
Fringe Benefits	5,739,342	6,750,623	6,750,623	11,238,541	4,487,918	66.5%
Contracted and 3rd Party Service	154,881,663	146,617,675	139,454,439	143,899,121	(2,718,554)	-1.9%
PerDiem and Other Personal Services	9,950	481,329	481,329	4,212	(477,117)	-99.1%
Budget Object Group Total: 1. PERSONAL SERVICES	173,174,985	167,015,638	155,145,322	176,633,336	9,617,698	5.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	61,068	50,049	50,049	52,710	2,661	5.3%
IT/Telecom Services and Equipment	913,097	1,164,967	1,164,967	1,207,626	42,659	3.7%
Travel	116,712	151,949	151,949	160,032	8,083	5.3%
Supplies	152,007	189,473	189,473	199,549	10,076	5.3%
Other Purchased Services	1,210,546	1,494,879	1,494,879	1,852,301	357,422	23.9%
Other Operating Expenses	36,432	0	0	0	0	0.0%
Rental Other	64,700	12,501	12,501	13,166	665	5.3%
Rental Property	1,309,379	1,736,670	1,736,670	1,580,263	(156,407)	-9.0%
Property and Maintenance	51,709	20,000	20,000	21,064	1,064	5.3%
Rentals	503,704	432,325	432,325	455,322	22,997	5.3%
Budget Object Group Total: 2. OPERATING	4,419,353	5,252,813	5,252,813	5,542,033	289,220	5.5%

Budget Object Group: 3. GRANTS

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Grants Rollup	16,826,693	17,445,598	40,430,976	7,264,742	(10,180,856)	-58.4%
Budget Object Group Total: 3. GRANTS	16,826,693	17,445,598	40,430,976	7,264,742	(10,180,856)	-58.4%
Total Expenses	194,421,031	189,714,049	200,829,111	189,440,111	(273,938)	-0.1%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	3,248,830	6,551,086	22,614,386	31,215,206	24,664,120	376.5%
Special Fund	523,425	999,894	999,894	3,577,938	2,578,044	257.8%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	120,470,692	99,758,443	125,025,277	139,248,622	39,490,179	39.6%
ARRA Funds	0	0	0	0	0	0.0%
Global Commitment	63,118,775	71,800,549	42,567,819	7,915,736	(63,884,813)	-89.0%
IDT Funds	7,059,309	10,604,077	9,621,735	7,482,609	(3,121,468)	-29.4%
Funds Total	194,421,031	189,714,049	200,829,111	189,440,111	(273,938)	-0.1%

Position Count				366	
FTE Total				363.08	

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 3410010000 - Department of Vermont health access - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	12,284,915	12,918,612	8,211,532	20,894,524	7,975,912	61.7%
Exempt	500010	0	964,679	964,679	1,290,456	325,777	33.8%
Other Regular Employees	500020	0	105,665	105,665	63,128	(42,537)	-40.3%
Overtime	500060	259,115	0	0	0	0	0.0%
Market Factor - Classified	500899	0	0	0	681,371	681,371	0.0%
Vacancy Turnover Savings	508000	0	(822,945)	(822,945)	(1,438,017)	(615,072)	74.7%
Total: Salaries and Wages		12,544,030	13,166,011	8,458,931	21,491,462	8,325,451	63.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	917,084	955,675	955,675	1,655,374	699,699	73.2%
FICA - Exempt	501010	0	68,908	68,908	94,861	25,953	37.7%
Health Ins - Classified Empl	501500	2,455,606	2,913,611	2,913,611	4,928,988	2,015,377	69.2%
Health Ins - Exempt	501510	0	194,332	194,332	170,734	(23,598)	-12.1%
Retirement - Classified Empl	502000	2,051,886	2,175,293	2,175,293	3,780,314	1,605,021	73.8%
Retirement - Exempt	502010	0	140,010	140,010	185,810	45,800	32.7%
Dental - Classified Employees	502500	150,224	168,688	168,688	260,459	91,771	54.4%

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Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	10,803	10,803	9,529	(1,274)	-11.8%
Life Ins - Classified Empl	503000	36,745	44,496	44,496	75,858	31,362	70.5%
Life Ins - Exempt	503010	0	3,435	3,435	5,448	2,013	58.6%
LTD - Classified Employees	503500	2,671	1,173	1,173	2,991	1,818	155.0%
LTD - Exempt	503510	0	2,002	2,002	2,970	968	48.4%
EAP - Classified Empl	504000	5,518	6,090	6,090	10,722	4,632	76.1%
EAP - Exempt	504010	0	390	390	391	1	0.3%
Employee Tuition Costs	504530	2,098	0	0	0	0	0.0%
Workers Comp - Other	505030	82,126	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	65,717	65,717	54,092	(11,625)	-17.7%
Unemployment Compensation	505500	28,084	0	0	0	0	0.0%
Catamount Health Assessment	505700	7,300	0	0	0	0	0.0%
Total: Fringe Benefits		5,739,342	6,750,623	6,750,623	11,238,541	4,487,918	66.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - IT Finance & Administration	507105	0	4,300,926	4,300,926	538,583	(3,762,343)	-87.5%
Contr&3Rd Pty-Educ & Training	507350	3,876	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	824,742	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	19,274,040	19,274,040	0	(19,274,040)	-100.0%
IT Contracts - Application Support	507566	65,784	0	0	0	0	0.0%
IT Contracts - IT Managment	507569	1,082,759	0	0	0	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	152,880,080	123,042,709	115,879,473	143,360,538	20,317,829	16.5%
Interpreters	507615	24,422	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		154,881,663	146,617,675	139,454,439	143,899,121	(2,718,554)	-1.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	9,950	481,329	481,329	4,212	(477,117)	-99.1%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service		9,950	481,329	481,329	4,212	(477,117)	-99.1%
Total: 1. PERSONAL SERVICES		173,174,985	167,015,638	155,145,322	176,633,336	9,617,698	5.8%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	45,875	0	0	0	0	0.0%
Hardware - Voice Network	522277	277	0	0	0	0	0.0%

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Equipment							
Description	Code						
Software - Application Support	522284	1,367	0	0	0	0	0.0%
Software - Server	522289	3,828	0	0	0	0	0.0%
Office Equipment	522410	160	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	11	0	0	0	0	0.0%
Furniture & Fixtures	522700	9,549	50,049	50,049	52,710	2,661	5.3%
Total: Equipment		61,068	50,049	50,049	52,710	2,661	5.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	738	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	7,001	7,001	7,372	371	5.3%
Telecom-Conf Calling Services	516658	38,480	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	511,802	512,618	512,618	520,575	7,957	1.6%
It Intsvccost- Dii - Telephone	516672	72,588	0	0	0	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	40,000	40,000	42,128	2,128	5.3%
It Inter Svc Cost User Support	516678	250,092	350,098	350,098	368,722	18,624	5.3%
It Inter Svc Cost Webdev&Maint	516682	1,838	0	0	0	0	0.0%
Hw - Other Info Tech	522200	14,832	155,250	155,250	163,509	8,259	5.3%
Software - Other	522220	22,728	100,000	100,000	105,320	5,320	5.3%
Total: IT/Telecom Services and Equipment		913,097	1,164,967	1,164,967	1,207,626	42,659	3.7%

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Other Operating Expenses		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	36,400	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	32	0	0	0	0	0.0%
Total: Other Operating Expenses		36,432	0	0	0	0	0.0%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,599	2,484	2,484	1,800	(684)	-27.5%
Insurance - General Liability	516010	27,526	29,394	29,394	28,912	(482)	-1.6%
Dues	516500	72,824	30,000	30,000	31,596	1,596	5.3%
Licenses	516550	34,465	19,404	19,404	20,436	1,032	5.3%
Telecom-Mobile Wireless Data	516623	0	15,000	15,000	15,798	798	5.3%
Telecom-Telephone Services	516652	79,435	161,250	161,250	169,828	8,578	5.3%
It Inter Svc Cost Proj Mgt&Rev	516683	0	327,999	327,999	345,448	17,449	5.3%
It Int Svc Dii Allocated Fee	516685	209,615	209,882	209,882	409,875	199,993	95.3%
Advertising	516800	0	56,000	56,000	58,979	2,979	5.3%
Advertising-Print	516813	2,200	0	0	0	0	0.0%
Advertising-Other	516815	6,784	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	6,859	0	0	0	0	0.0%
Trade Shows & Events	516870	360	0	0	0	0	0.0%
Printing and Binding	517000	243,896	200,000	200,000	210,640	10,640	5.3%
Registration For Meetings&Conf	517100	2,000	10,000	10,000	10,532	532	5.3%
Empl Train & Background Checks	517120	183	0	0	0	0	0.0%
Postage	517200	259,470	250,352	250,352	263,670	13,318	5.3%

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Other Purchased Services							
Description	Code						
Freight & Express Mail	517300	27,975	14,512	14,512	15,283	771	5.3%
Instate Conf, Meetings, Etc	517400	14,502	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	11,005	0	0	0	0	0.0%
Other Purchased Services	519000	77,808	70,000	70,000	73,724	3,724	5.3%
Human Resources Services	519006	106,511	98,602	98,602	195,780	97,178	98.6%
Administrative Service Charge	519010	21,203	0	0	0	0	0.0%
Security Services	519025	3,660	0	0	0	0	0.0%
Moving State Agencies	519040	665	0	0	0	0	0.0%
Total: Other Purchased Services		1,210,546	1,494,879	1,494,879	1,852,301	357,422	23.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	23	0	0	0	0	0.0%
Disposal	510200	1,620	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	2,945	20,000	20,000	21,064	1,064	5.3%
Repair & Maint - Office Tech	513010	40,185	0	0	0	0	0.0%
Repair & Maintenance - Softwar	513015	1,575	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	683	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	4,679	0	0	0	0	0.0%
Total: Property and Maintenance		51,709	20,000	20,000	21,064	1,064	5.3%

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Rental Other							
Description	Code						
Rental - Auto	514550	22,145	12,501	12,501	13,166	665	5.3%
Rental - Office Equipment	514650	42,555	0	0	0	0	0.0%
Total: Rental Other		64,700	12,501	12,501	13,166	665	5.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,306,531	1,411,111	1,411,111	1,343,618	(67,493)	-4.8%
Rent Land&Bldgs-Non-Office	514010	0	20,000	20,000	21,064	1,064	5.3%
Fee-For-Space Charge	515010	2,847	305,559	305,559	215,581	(89,978)	-29.4%
Total: Rental Property		1,309,379	1,736,670	1,736,670	1,580,263	(156,407)	-9.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	53,552	77,501	77,501	81,624	4,123	5.3%
Gasoline	520110	644	0	0	0	0	0.0%
Other General Supplies	520500	843	0	0	0	0	0.0%
Educational Supplies	520540	2,046	0	0	0	0	0.0%
Recognition/Awards	520600	413	2,999	2,999	3,158	159	5.3%

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Supplies		FY2016 Actuals					
Description	Code						
Food	520700	35,187	7,001	7,001	7,372	371	5.3%
Water	520712	1,822	0	0	0	0	0.0%
Electricity	521100	367	35,000	35,000	36,861	1,861	5.3%
Propane Gas	521320	144	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	51	61,972	61,972	65,268	3,296	5.3%
Subscriptions	521510	38,495	5,000	5,000	5,266	266	5.3%
Other Books & Periodicals	521520	17,081	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	304	0	0	0	0	0.0%
Paper Products	521820	1,058	0	0	0	0	0.0%
Total: Supplies		152,007	189,473	189,473	199,549	10,076	5.3%

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Travel		FY2016 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	66,162	101,949	101,949	107,373	5,424	5.3%
Travel-Inst-Other Transp-Emp	518010	5,103	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	88	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	596	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	394	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	5,054	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	10	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	791	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	15,084	50,000	50,000	52,659	2,659	5.3%

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Travel							
Description	Code						
Travel-Outst-Meals-Emp	518520	3,423	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	17,898	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	2,111	0	0	0	0	0.0%
Total: Travel		116,712	151,949	151,949	160,032	8,083	5.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rentals							
Description	Code						
Software-License-Security	516554	503,704	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	432,325	432,325	455,322	22,997	5.3%
Total: Rentals		503,704	432,325	432,325	455,322	22,997	5.3%
Total: 2. OPERATING		4,419,353	5,252,813	5,252,813	5,542,033	289,220	5.5%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Grants	550220	0	0	0	3,900,028	3,900,028	0.0%

Report ID: VTPB-07
Run Date: 02/02/2017
Run Time: 11:52 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3410010000 - Department of Vermont health access - administration

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup		FY2016 Actuals					
Description	Code						
Other Grants	550500	12,122,943	17,445,598	40,430,976	3,364,714	(14,080,884)	-80.7%
Medical Services Grants	604250	4,703,750	0	0	0	0	0.0%
Ahs Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%
Total: Grants Rollup		16,826,693	17,445,598	40,430,976	7,264,742	(10,180,856)	-58.4%
Total: 3. GRANTS		16,826,693	17,445,598	40,430,976	7,264,742	(10,180,856)	-58.4%
Total Expenses:		194,421,031	189,714,049	200,829,111	189,440,111	-273,938	-0.1%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code	FY2016 Actuals					
General Fund	10000	3,248,830	6,551,086	22,614,386	31,215,206	24,664,120	376.5%
Global Commitment Fund	20405	63,118,775	71,800,549	42,567,819	7,915,736	(63,884,813)	-89.0%
Insurance Regulatory & Suprv	21075	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	7,059,309	10,604,077	9,621,735	7,482,609	(3,121,468)	-29.4%
Evidence-Based Educ & Advertis	21912	0	200,000	200,000	0	(200,000)	-100.0%
Vermont Health IT Fund	21916	523,425	799,894	799,894	3,577,938	2,778,044	347.3%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	120,470,692	99,758,443	125,025,277	139,248,622	39,490,179	39.6%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Funds Total:		194,421,031	189,714,049	200,829,111	189,440,111	(273,938)	-0.1%
Position Count					366		

Report ID: VTPB-07
Run Date: 02/02/2017
Run Time: 11:52 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

FTE Total					363.08	
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Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3410010000 - Department of Vermont health access - administration

Budget Request Code	Fund	Justification	Est Amount
7256	22005	CFDA 93.525	\$139,248,622
		Total	\$139,248,622

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3410010000 - Department of Vermont health access - administration

Budget Request Code	Fund	Justification	Est Amount
7474	20405		\$3,226,140
7474	21500	IDT - ADAP	\$217,246
7474	21500		\$135,194
7474	21916	IDT - VHC	\$1,440,505
7474	22005	IDT - E&E	\$2,245,657
		Total	7,264,742

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3410010000 - Department of Vermont health access - administration

Budget Request Code	Fund	Justification	Est Amount
7257	21500	IDT - ADAP	\$165,000
7257	21500	IDT - E&E	\$2,628,312
7257	21500	IDT - VHC	\$4,689,297
		Total	\$7,482,609

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/02/2017

Run Time: 11:56 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3410015000 - DVHA- Medicaid Program/Global Commitment

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service	6,712,446	34,864	34,864	0	(34,864)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,712,446	34,864	34,864	0	(34,864)	-100.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	738,356,507	755,959,456	723,022,818	734,555,791	(21,403,665)	-2.8%
Budget Object Group Total: 3. GRANTS	738,356,507	755,959,456	723,022,818	734,555,791	(21,403,665)	-2.8%
Total Expenses	745,068,953	755,994,320	723,057,682	734,555,791	(21,438,529)	-2.8%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Global Commitment	745,068,953	755,994,320	723,057,682	734,555,791	(21,438,529)	-2.8%
Funds Total	745,068,953	755,994,320	723,057,682	734,555,791	(21,438,529)	-2.8%

Position Count

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

FY2018 Governor's Recommended Budget: Rollup Report

FTE Total

[illegible]

Report ID: VTPB-07
Run Date: 02/02/2017
Run Time: 11:53 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3410015000 - DVHA- Medicaid Program/Global Commitment

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	6,712,446	34,864	34,864	0	(34,864)	-100.0%
Total: Contracted and 3rd Party Service		6,712,446	34,864	34,864	0	(34,864)	-100.0%
Total: 1. PERSONAL SERVICES		6,712,446	34,864	34,864	0	(34,864)	-100.0%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	547,983	0	0	0	0	0.0%
Medical Services Grants	604250	739,789,446	755,959,456	723,022,818	734,555,791	(21,403,665)	-2.8%
Ahs Cost Allocation Exp. Acct.	799090	(1,980,923)	0	0	0	0	0.0%
Total: Grants Rollup		738,356,507	755,959,456	723,022,818	734,555,791	(21,403,665)	-2.8%
Total: 3. GRANTS		738,356,507	755,959,456	723,022,818	734,555,791	(21,403,665)	-2.8%
Total Expenses:		745,068,953	755,994,320	723,057,682	734,555,791	-21,438,529	-2.8%

Report ID: VTPB-07
 Run Date: 02/02/2017
 Run Time: 11:53 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change
							FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Global Commitment Fund	20405	745,068,953	755,994,320	723,057,682	734,555,791	(21,438,529)	-2.8%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
Funds Total:		745,068,953	755,994,320	723,057,682	734,555,791	(21,438,529)	-2.8%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3410015000 - DVHA- Medicaid Program/Global Commitment

Budget Request Code	Fund	Justification	Est Amount
7475	20405		\$756,163,397
		Total	756,163,397

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/02/2017

Run Time: 11:57 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3410016000 - DVHA-Medicaid/long term care waiver

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	187,095,449	187,699,781	191,664,880	195,072,359	7,372,578	3.9%
Budget Object Group Total: 3. GRANTS	187,095,449	187,699,781	191,664,880	195,072,359	7,372,578	3.9%
Total Expenses	187,095,449	187,699,781	191,664,880	195,072,359	7,372,578	3.9%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	730,230	753,720	753,720	753,720	0	0.0%
Federal Funds	2,523,401	896,280	896,280	896,280	0	0.0%
Global Commitment	183,841,818	186,049,781	190,014,880	193,422,359	7,372,578	4.0%
Funds Total	187,095,449	187,699,781	191,664,880	195,072,359	7,372,578	3.9%

Position Count						
FTE Total						

Report ID: VTPB-07
Run Date: 02/02/2017
Run Time: 11:53 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3410016000 - DVHA-Medicaid/long term care waiver

Budget Object Group: 3. GRANTS

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup		FY2016 Actuals					
Description	Code						
Medical Services Grants	604250	186,448,568	187,699,781	191,664,880	195,072,359	7,372,578	3.9%
Ahs Cost Allocation Exp. Acct.	799090	646,881	0	0	0	0	0.0%
Total: Grants Rollup		187,095,449	187,699,781	191,664,880	195,072,359	7,372,578	3.9%
Total: 3. GRANTS		187,095,449	187,699,781	191,664,880	195,072,359	7,372,578	3.9%
Total Expenses:		187,095,449	187,699,781	191,664,880	195,072,359	7,372,578	3.9%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code	FY2016 Actuals					
General Fund	10000	730,230	753,720	753,720	753,720	0	0.0%
Global Commitment Fund	20405	183,841,818	186,049,781	190,014,880	193,422,359	7,372,578	4.0%
Federal Revenue Fund	22005	2,523,401	896,280	896,280	896,280	0	0.0%
Funds Total:		187,095,449	187,699,781	191,664,880	195,072,359	7,372,578	3.9%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3410016000 - DVHA-Medicaid/long term care waiver

Budget Request Code	Fund	Justification	Est Amount
7480	22005	CFDA 93.778	\$896,280
		Total	\$896,280

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3410016000 - DVHA-Medicaid/long term care waiver

Budget Request Code	Fund	Justification	Est Amount
7476	10000		\$753,720
7476	20405		\$896,280
7476	22005		\$193,422,359
		Total	195,072,359

Report ID: VTPB-11-BUDRLLUP
Run Date: 02/02/2017
Run Time: 12:08 PM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3410017000 - DVHA- Medicaid/state only programs

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	37,870,617	45,177,465	50,406,034	50,175,082	4,997,617	11.1%
Budget Object Group Total: 3. GRANTS	37,870,617	45,177,465	50,406,034	50,175,082	4,997,617	11.1%
Total Expenses	37,870,617	45,177,465	50,406,034	50,175,082	4,997,617	11.1%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	29,138,326	37,254,939	41,476,744	40,507,054	3,252,115	8.7%
Global Commitment	8,732,290	7,922,526	8,929,290	9,668,028	1,745,502	22.0%
Funds Total	37,870,617	45,177,465	50,406,034	50,175,082	4,997,617	11.1%

Position Count						
FTE Total						

Report ID: VTPB-07
Run Date: 02/02/2017
Run Time: 11:54 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3410017000 - DVHA- Medicaid/state only programs

Budget Object Group: 3. GRANTS

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup		FY2016 Actuals					
Description	Code						
Other Grants	550500	1,600,000	0	0	0	0	0.0%
Medical Services Grants	604250	36,302,687	45,177,465	50,406,034	50,175,082	4,997,617	11.1%
Ahs Cost Allocation Exp. Acct.	799090	(32,070)	0	0	0	0	0.0%
Total: Grants Rollup		37,870,617	45,177,465	50,406,034	50,175,082	4,997,617	11.1%
Total: 3. GRANTS		37,870,617	45,177,465	50,406,034	50,175,082	4,997,617	11.1%
Total Expenses:		37,870,617	45,177,465	50,406,034	50,175,082	4,997,617	11.1%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code	FY2016 Actuals					
General Fund	10000	29,138,326	37,254,939	41,476,744	40,507,054	3,252,115	8.7%
Global Commitment Fund	20405	8,732,290	7,922,526	8,929,290	9,668,028	1,745,502	22.0%
Funds Total:		37,870,617	45,177,465	50,406,034	50,175,082	4,997,617	11.1%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3410017000 - DVHA- Medicaid/state only programs

Budget Request Code	Fund	Justification	Est Amount
7477	10000		\$40,507,054
7477	20405		\$9,668,028
		Total	50,175,082

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/02/2017
 Run Time: 11:58 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3410018000 - DVHA-Medicaid/non-waiver matched programs

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	44,649,798	46,362,233	47,288,951	43,513,898	(2,848,335)	-6.1%
Budget Object Group Total: 3. GRANTS	44,649,798	46,362,233	47,288,951	43,513,898	(2,848,335)	-6.1%
Total Expenses	44,649,798	46,362,233	47,288,951	43,513,898	(2,848,335)	-6.1%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	18,362,626	17,804,538	17,895,238	16,575,524	(1,229,014)	-6.9%
Federal Funds	26,287,172	28,557,695	29,393,713	26,938,374	(1,619,321)	-5.7%
Global Commitment	0	0	0	0	0	0.0%
Funds Total	44,649,798	46,362,233	47,288,951	43,513,898	(2,848,335)	-6.1%

Position Count						
FTE Total						

Report ID: VTPB-07
Run Date: 02/02/2017
Run Time: 11:55 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 3410018000 - DVHA-Medicaid/non-waiver matched programs

Budget Object Group: 3. GRANTS

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup		FY2016 Actuals					
Description	Code						
Medical Services Grants	604250	43,283,687	46,362,233	47,288,951	43,513,898	(2,848,335)	-6.1%
Ahs Cost Allocation Exp. Acct.	799090	1,366,111	0	0	0	0	0.0%
Total: Grants Rollup		44,649,798	46,362,233	47,288,951	43,513,898	(2,848,335)	-6.1%
Total: 3. GRANTS		44,649,798	46,362,233	47,288,951	43,513,898	(2,848,335)	-6.1%
Total Expenses:		44,649,798	46,362,233	47,288,951	43,513,898	-2,848,335	-6.1%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code	FY2016 Actuals					
General Fund	10000	18,362,626	17,804,538	17,895,238	16,575,524	(1,229,014)	-6.9%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	26,287,172	28,557,695	29,393,713	26,938,374	(1,619,321)	-5.7%
Funds Total:		44,649,798	46,362,233	47,288,951	43,513,898	(2,848,335)	-6.1%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3410018000 - DVHA-Medicaid/non-waiver matched programs

Budget Request Code	Fund	Justification	Est Amount
7481	22005	CFDA 93.778	\$26,938,374
		Total	\$26,938,374

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3410018000 - DVHA-Medicaid/non-waiver matched programs

Budget Request Code	Fund	Justification	Est Amount
7478	10000		\$16,575,524
7478	22005		\$26,938,374
		Total	43,513,898