

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/02/2016
 Run Time: 08:40 AM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 03410 - Department of VT Health Access

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	13,015,226	13,517,736	11,268,892	13,166,011	(351,725)	-2.6%
Fringe Benefits	5,549,052	6,457,562	6,457,562	6,750,623	293,061	4.5%
Contracted and 3rd Party Service	93,692,368	139,166,944	153,396,167	146,417,675	7,250,731	5.2%
PerDiem and Other Personal Services	10,925	481,329	481,329	481,329	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	112,267,571	159,623,571	171,603,950	166,815,638	7,192,067	4.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	123,959	50,049	50,049	50,049	0	0.0%
IT/Telecom Services and Equipment	683,805	1,175,731	1,175,731	1,164,967	(10,764)	-0.9%
Travel	193,452	151,949	151,949	151,949	0	0.0%
Supplies	111,053	189,473	189,473	189,473	0	0.0%
Other Purchased Services	1,400,445	1,538,476	1,524,926	1,494,879	(43,597)	-2.8%
Other Operating Expenses	48,944	0	0	0	0	0.0%
Rental Other	59,980	12,501	12,501	12,501	0	0.0%
Rental Property	1,429,126	1,400,557	1,400,557	1,736,670	336,113	24.0%
Property and Maintenance	56,329	20,000	20,000	20,000	0	0.0%
Rentals	0	0	0	432,325	432,325	0.0%
Budget Object Group Total: 2. OPERATING	4,107,095	4,538,736	4,525,186	5,252,813	714,077	15.7%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	993,663,745	972,340,056	1,039,536,513	1,052,537,202	80,197,146	8.2%
Budget Object Group Total: 3. GRANTS	993,663,745	972,340,056	1,039,536,513	1,052,537,202	80,197,146	8.2%

Total Expenses	1,110,038,411	1,136,502,363	1,215,665,649	1,224,605,653	88,103,290	7.8%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	94,693,146	146,234,827	153,790,992	61,560,783	(84,674,044)	-57.9%
Special Fund	355,816	797,332	797,332	799,894	2,562	0.3%
State Health Care Resources Fund	0	0	0	0	0	0.0%
Federal Funds	164,866,585	226,036,488	240,288,990	129,212,418	(96,824,070)	-42.8%
ARRA Funds	0	0	0	0	0	0.0%
Global Commitment	847,453,171	754,232,172	808,694,926	1,022,428,481	268,196,309	35.6%
IDT Funds	2,669,693	9,201,544	12,093,409	10,604,077	1,402,533	15.2%
Funds Total	1,110,038,411	1,136,502,363	1,215,665,649	1,224,605,653	88,103,290	7.8%

Position Count				216		
FTE Total				212.43		

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 03410 - Department of VT Health Access

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	12,437,221	12,243,890	10,703,266	12,918,612	674,722	5.5%
Exempt	500010	0	1,298,833	1,298,833	964,679	(334,154)	-25.7%
Other Regular Employees	500020	0	66,310	66,310	105,665	39,355	59.4%
Overtime	500060	577,933	0	0	0	0	0.0%
Shift Differential	500070	73	0	0	0	0	0.0%
Market Factor - Classified	500899	0	28,960	28,960	0	(28,960)	-100.0%
Vacancy Turnover Savings	508000	0	(120,257)	(828,477)	(822,945)	(702,688)	584.3%
Total: Salaries and Wages		13,015,226	13,517,736	11,268,892	13,166,011	(351,725)	-2.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	955,747	943,836	943,836	955,675	11,839	1.3%
FICA - Exempt	501010	0	95,375	95,375	68,908	(26,467)	-27.8%
Health Ins - Classified Empl	501500	2,219,436	2,633,972	2,633,972	2,913,611	279,639	10.6%
Health Ins - Exempt	501510	0	149,524	149,524	194,332	44,808	30.0%
Health Ins - Other	501520	0	16,132	16,132	0	(16,132)	-100.0%
Retirement - Classified Empl	502000	2,099,978	2,089,058	2,089,058	2,175,293	86,235	4.1%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Retirement - Exempt	502010	0	173,127	173,127	140,010	(33,117)	-19.1%
Dental - Classified Employees	502500	141,344	201,782	201,782	168,688	(33,094)	-16.4%
Dental - Exempt	502510	0	12,922	12,922	10,803	(2,119)	-16.4%
Dental - Other	502520	0	994	994	0	(994)	-100.0%
Life Ins - Classified Empl	503000	39,354	43,689	43,689	44,496	807	1.8%
Life Ins - Exempt	503010	0	4,623	4,623	3,435	(1,188)	-25.7%
LTD - Classified Employees	503500	2,946	1,220	1,220	1,173	(47)	-3.9%
LTD - Exempt	503510	0	2,781	2,781	2,002	(779)	-28.0%
EAP - Classified Empl	504000	5,785	5,989	5,989	6,090	101	1.7%
EAP - Exempt	504010	0	412	412	390	(22)	-5.3%
Employee Tuition Costs	504530	996	0	0	0	0	0.0%
Employee Moving Expense	504540	8,068	0	0	0	0	0.0%
Workers Comp - Other	505030	66,535	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	82,126	82,126	65,717	(16,409)	-20.0%
Unemployment Compensation	505500	459	0	0	0	0	0.0%
Catamount Health Assessment	505700	8,404	0	0	0	0	0.0%
Total: Fringe Benefits		5,549,052	6,457,562	6,457,562	6,750,623	293,061	4.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - IT Finance & Administration	507105	0	0	0	4,300,926	4,300,926	0.0%
Contr&3Rd Pty-Educ & Training	507350	4,934	0	0	0	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Advertising/Marketing-Other	507563	3,371	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	19,274,040	19,274,040	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	93,681,198	139,166,944	153,396,167	122,842,709	(16,324,235)	-11.7%
Interpreters	507615	2,866	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		93,692,368	139,166,944	153,396,167	146,417,675	7,250,731	5.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	10,925	3,600	3,600	481,329	477,729	13,270.3%
Other Pers Serv	506200	0	477,729	477,729	0	(477,729)	-100.0%
Total: PerDiem and Other Personal Service:		10,925	481,329	481,329	481,329	0	0.0%
Total: 1. PERSONAL SERVICES		112,267,571	159,623,571	171,603,950	166,815,638	7,192,067	4.5%

Budget Object Group: 2. OPERATING

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Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	47,491	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	697	0	0	0	0	0.0%
Other Equipment	522400	148	0	0	0	0	0.0%
Office Equipment	522410	3,063	0	0	0	0	0.0%
Furniture & Fixtures	522700	72,560	50,049	50,049	50,049	0	0.0%
Total: Equipment		123,959	50,049	50,049	50,049	0	0.0%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	6	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	16	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	7,001	7,001	7,001	0	0.0%
Telecom-Conf Calling Services	516658	42,234	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	168,921	523,382	523,382	512,618	(10,764)	-2.1%
It Intsvccost- Dii - Telephone	516672	95,647	0	0	0	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	40,000	40,000	40,000	0	0.0%
It Inter Svc Cost User Support	516678	296,289	350,098	350,098	350,098	0	0.0%
It Inter Svc Cost Webdev&Maint	516682	847	0	0	0	0	0.0%
Hw - Other Info Tech	522200	21,370	155,250	155,250	155,250	0	0.0%
Hw-Switches,Router,Other	522215	6,201	0	0	0	0	0.0%
Software - Other	522220	51,466	100,000	100,000	100,000	0	0.0%
Sw-Firewall Filter & Security	522227	808	0	0	0	0	0.0%

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Description	Code						
Total: IT/Telecom Services and Equipment		683,805	1,175,731	1,175,731	1,164,967	(10,764)	-0.9%

Other Operating Expenses		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
	523650	35,700	0	0	0	0	0.0%
Bank Service Charges	524000	60	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	13,184	0	0	0	0	0.0%
Total: Other Operating Expenses		48,944	0	0	0	0	0.0%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,049	2,313	2,313	2,484	171	7.4%
Insurance - General Liability	516010	28,029	27,526	27,526	29,394	1,868	6.8%
Dues	516500	33,474	30,000	30,000	30,000	0	0.0%
Licenses	516550	35,303	20,000	20,000	19,404	(596)	-3.0%
Telecom-Mobile Wireless Data	516623	0	15,000	15,000	15,000	0	0.0%
Telecom-Telephone Services	516652	86,633	161,250	161,250	161,250	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	0	327,999	327,999	327,999	0	0.0%
It Int Svc Dii Allocated Fee	516685	201,361	226,831	226,831	209,882	(16,949)	-7.5%

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Other Purchased Services							
Description	Code						
Advertising	516800	0	56,000	56,000	56,000	0	0.0%
Advertising-Other	516815	8,078	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	14,045	0	0	0	0	0.0%
Printing and Binding	517000	195,242	200,000	200,000	200,000	0	0.0%
Registration For Meetings&Conf	517100	12,046	10,000	10,000	10,000	0	0.0%
Empl Train & Background Checks	517120	472	0	0	0	0	0.0%
Postage	517200	174,746	262,859	249,309	250,352	(12,507)	-4.8%
Freight & Express Mail	517300	28,151	14,512	14,512	14,512	0	0.0%
Instate Conf, Meetings, Etc	517400	20,205	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	7,510	0	0	0	0	0.0%
Other Purchased Services	519000	443,716	70,000	70,000	70,000	0	0.0%
Human Resources Services	519006	84,443	114,186	114,186	98,602	(15,584)	-13.6%
Administrative Service Charge	519010	25,893	0	0	0	0	0.0%
Security Services	519025	51	0	0	0	0	0.0%
Total: Other Purchased Services		1,400,445	1,538,476	1,524,926	1,494,879	(43,597)	-2.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	1,458	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	2,539	20,000	20,000	20,000	0	0.0%
Repair & Maint - Office Tech	513010	52,332	0	0	0	0	0.0%
Total: Property and Maintenance		56,329	20,000	20,000	20,000	0	0.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	21,325	12,501	12,501	12,501	0	0.0%
Rental - Office Equipment	514650	38,655	0	0	0	0	0.0%
Total: Rental Other		59,980	12,501	12,501	12,501	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,426,499	1,377,816	1,377,816	1,411,111	33,295	2.4%
Rent Land&Bldgs-Non-Office	514010	0	20,000	20,000	20,000	0	0.0%
Fee-For-Space Charge	515010	2,627	2,741	2,741	305,559	302,818	11,047.7%
Total: Rental Property		1,429,126	1,400,557	1,400,557	1,736,670	336,113	24.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	62,626	77,501	77,501	77,501	0	0.0%
Gasoline	520110	1,970	0	0	0	0	0.0%
Other General Supplies	520500	6,349	0	0	0	0	0.0%
Recognition/Awards	520600	(1,627)	2,999	2,999	2,999	0	0.0%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Food	520700	7,321	7,001	7,001	7,001	0	0.0%
Water	520712	1,915	0	0	0	0	0.0%
Electricity	521100	0	35,000	35,000	35,000	0	0.0%
Books&Periodicals-Library/Educ	521500	976	61,972	61,972	61,972	0	0.0%
Subscriptions	521510	19,984	5,000	5,000	5,000	0	0.0%
Other Books & Periodicals	521520	9,920	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	465	0	0	0	0	0.0%
Paper Products	521820	1,154	0	0	0	0	0.0%
Total: Supplies		111,053	189,473	189,473	189,473	0	0.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	89,846	101,949	101,949	101,949	0	0.0%
Travel-Inst-Other Transp-Emp	518010	7,561	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	548	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,606	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,174	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	6,141	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	42	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	707	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	40,494	50,000	50,000	50,000	0	0.0%
Travel-Outst-Meals-Emp	518520	6,218	0	0	0	0	0.0%

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Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	35,280	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	2,435	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	400	0	0	0	0	0.0%
Total: Travel		193,452	151,949	151,949	151,949	0	0.0%

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Rentals							
Description	Code						
Software-License-DeskLaptop PC	516559	0	0	0	432,325	432,325	0.0%
Total: Rentals		0	0	0	432,325	432,325	0.0%
Total: 2. OPERATING		4,107,095	4,538,736	4,525,186	5,252,813	714,077	15.7%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants	550220	65,649	0	0	0	0	0.0%
Other Grants	550500	14,850,317	18,136,469	17,976,469	17,976,469	(160,000)	-0.9%
Medical Services Grants	604250	978,747,779	954,203,587	1,021,560,044	1,034,560,733	80,357,146	8.4%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 03410 - Department of VT Health Access

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Ahs Cost Allocation Exp. Acct.	799090	0	0	0	0	0	0.0%
Total: Grants Rollup		993,663,745	972,340,056	1,039,536,513	1,052,537,202	80,197,146	8.2%
Total: 3. GRANTS		993,663,745	972,340,056	1,039,536,513	1,052,537,202	80,197,146	8.2%
Total Expenses:		1,110,038,411	1,136,502,363	1,215,665,649	1,224,605,653	88,103,290	7.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
General Fund	10000	94,693,146	146,234,827	153,790,992	61,560,783	(84,674,044)	-57.9%
Global Commitment Fund	20405	847,453,171	754,232,172	808,694,926	1,022,428,481	268,196,309	35.6%
Insurance Regulatory & Suprv	21075	226,174	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	2,669,693	9,201,544	12,093,409	10,604,077	1,402,533	15.2%
Evidence-Based Educ & Advertis	21912	0	0	0	0	0	0.0%
Vermont Health IT Fund	21916	129,642	797,332	797,332	799,894	2,562	0.3%
State Health Care Resources Fd	21990	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	164,866,585	226,036,488	240,288,990	129,212,418	(96,824,070)	-42.8%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Funds Total:		1,110,038,411	1,136,502,363	1,215,665,649	1,224,605,653	88,103,290	7.8%

Position Count					216		
FTE Total					212.43		

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
730001	501100 - DVHA Program Consultant	1	1	48,673	32121	3,723	84,517
730002	002000 - Administrative Secretary	1	1	45,948	17263	3,513	66,724
730003	499800 - DVHA COB Director	1	1	79,518	23248	6,082	108,848
730005	459400 - Managed Care Compliance Dir	1	1	87,672	39276	6,707	133,655
730006	495100 - Pharmacy Project Administrator	1	1	65,811	12592	5,034	83,437
730007	495900 - Med Hlthcare Data & Stat Anal	1	1	66,186	20870	5,064	92,120
730009	460500 - OVHA Prog Integ & Qual Imp Dir	1	1	82,201	38095	6,289	126,585
730011	534900 - Business Appl Support Manager	1	1	74,484	36721	5,697	116,902
730012	532800 - Clinical Oper Nurse Case Mgr	1	1	70,241	35964	5,372	111,577
730013	004700 - Program Technician I	1	1	43,139	16763	3,301	63,203
730014	487900 - Reimbursement Analyst	1	1	54,640	33186	4,179	92,005
730018	089130 - Financial Director I	1	1	57,492	28383	4,398	90,273

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
730020	495600 - Associate Prog Integrity Dir	1	1	69,410	30508	5,309	105,227
730021	459800 - Health Program Administrator	1	1	64,396	28766	4,925	98,087
730023	460600 - Coordination of Benefit Spec	1	1	40,623	25375	3,108	69,106
730024	089240 - Administrative Svcs Cord III	1	1	56,785	33567	4,345	94,697
730025	501100 - DVHA Program Consultant	1	1	55,453	18959	4,240	78,652
730027	459500 - Provider Relations Specialist	1	1	56,785	10984	4,345	72,114
730028	533900 - Medicaid Provider Rel Oper Chf	1	1	56,180	33458	4,297	93,935
730029	459800 - Health Program Administrator	1	1	60,258	19816	4,608	84,682
730030	514400 - Dir Data Mgn Analysis & Integ	1	1	76,961	37163	5,888	120,012
730031	498800 - Medicaid Fiscal Analyst	1	1	56,494	33516	4,322	94,332
730032	089120 - Financial Manager III	1	1	65,624	20773	5,019	91,416
730034	532800 - Clinical Oper Nurse Case Mgr	1	1	67,974	12977	5,200	86,151

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
730035	533300 - Prog Integrity Nurse Auditor	1	1	60,258	34187	4,608	99,053
730036	532800 - Clinical Oper Nurse Case Mgr	1	1	68,350	13044	5,229	86,623
730037	501100 - DVHA Program Consultant	1	1	53,643	33006	4,103	90,752
730040	089220 - Administrative Svcs Cord I	1	1	45,969	25481	3,515	74,965
730047	465200 - Clinical Ops and QA Manager	1	1	89,502	16815	6,846	113,163
730049	089150 - Financial Director III	1	1	74,006	31326	5,663	110,995
730050	472300 - DVHA Clinical Oper Director	1	1	87,672	24703	6,707	119,082
730051	089210 - Administrative Svcs Tech IV	1	1	44,054	25140	3,369	72,563
730053	089120 - Financial Manager III	1	1	79,477	31454	6,078	117,009
730054	089040 - Financial Specialist III	1	1	44,533	31384	3,407	79,324
730056	459500 - Provider Relations Specialist	1	1	54,932	10653	4,201	69,786
730059	089150 - Financial Director III	1	1	96,367	40845	7,373	144,585

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
730060	495900 - Med Hlthcare Data & Stat Anal	1	1	59,967	34135	4,587	98,689
730061	480200 - DVHA Quality Improvement Dir	1	1	82,035	23695	6,278	112,008
730067	460600 - Coordination of Benefit Spec	1	1	47,965	31996	3,670	83,631
730068	533500 - Coord of Benefits Supervisor	1	1	65,811	12592	5,034	83,437
730069	499503 - VCCI Senior Nurse Case Manager	1	1	70,241	35964	5,372	111,577
730070	499500 - VCCI Nurse Case Manager	1	1	54,101	27779	4,138	86,018
730073	499500 - VCCI Nurse Case Manager	1	1	61,881	11893	4,735	78,509
730074	499500 - VCCI Nurse Case Manager	1	1	68,350	21256	5,229	94,835
730075	499503 - VCCI Senior Nurse Case Manager	1	1	81,286	37935	6,221	125,442
730076	537500 - VCCI Nutrition/Obesity Spec	1	1	57,492	28383	4,398	90,273
730078	462100 - Care Coordination Field Direct	1	1	96,367	26252	7,373	129,992
730081	089040 - Financial Specialist III	1	1	43,015	8530	3,291	54,836

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
730082	463100 - Health Care Project Director	1	1	90,334	39548	6,910	136,792
730084	464900 - DVHA Program & Oper Auditor	1	1	58,386	11270	4,467	74,123
730086	486400 - Project & Operations Dir	1	1	79,394	31439	6,072	116,905
730087	501100 - DVHA Program Consultant	1	1	53,643	18635	4,103	76,381
730088	501100 - DVHA Program Consultant	1	1	55,453	18959	4,240	78,652
730089	501100 - DVHA Program Consultant	1	1	53,643	10423	4,103	68,169
730090	533500 - Coord of Benefits Supervisor	1	1	72,593	36384	5,552	114,529
730091	499503 - VCCI Senior Nurse Case Manager	1	1	70,241	21593	5,372	97,206
730093	499500 - VCCI Nurse Case Manager	1	1	54,101	27779	4,138	86,018
730094	499500 - VCCI Nurse Case Manager	1	1	63,960	28687	4,892	97,539
730097	089140 - Financial Director II	1	1	79,518	37803	6,082	123,403
730098	499500 - VCCI Nurse Case Manager	1	1	76,898	24379	5,884	107,161

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
730099	004800 - Program Technician II	1	1	58,510	33875	4,474	96,859
730102	498000 - Hlth Reform Enterprise Dir II	1	1	93,620	40134	7,160	140,914
730103	004800 - Program Technician II	1	1	46,447	17353	3,552	67,352
730105	089210 - Administrative Svcs Tech IV	2	2	77,252	50037	5,910	133,199
730107	005300 - Executive Office Manager	1	1	43,492	16827	3,328	63,647
730108	536900 - VHC Support Services Spec	1	1	47,111	17471	3,604	68,186
730109	460600 - Coordination of Benefit Spec	0.99995	1	25,595	21848	1,956	49,399
730109	460600 - Coordination of Benefit Spec	0.99995	1	27,009	28259	2,067	57,335
730110	478100 - Business Process Manager	1	1	72,384	36348	5,537	114,269
730112	536900 - VHC Support Services Spec	1	1	55,453	33330	4,240	93,023
730113	536900 - VHC Support Services Spec	1	1	48,673	17750	3,723	70,146
730114	536900 - VHC Support Services Spec	1	1	47,111	17471	3,604	68,186

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
730115	499700 - Medicaid Operations Adm	1	1	76,898	37150	5,884	119,932
730123	434100 - Public Health Dentist	0.99995	1	46,113	28707	3,526	78,346
730123	434100 - Public Health Dentist	0.99993	1	23,057	4969	1,763	29,789
730123	434100 - Public Health Dentist	0.99993	1	23,057	4969	1,763	29,789
730124	464900 - DVHA Program & Oper Auditor	1	1	76,170	37023	5,828	119,021
730125	059400 - Prgm Integrity Codng Comp Audit	1	1	59,717	19718	4,568	84,003
730126	498800 - Medicaid Fiscal Analyst	1	1	62,317	20182	4,767	87,266
730127	499400 - Medicaid Transptation QC Chief	1	1	66,186	29083	5,064	100,333
730128	058400 - Info Tech Manager I	1	1	67,537	29324	5,166	102,027
730129	049601 - Grants Management Specialist	1	1	53,229	18562	4,072	75,863
730130	034550 - HCR-HIT Integration Manager	1	1	90,584	39800	6,931	137,315
730131	499500 - VCCI Nurse Case Manager	1	1	61,881	20105	4,735	86,721

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
730132	499500 - VCCI Nurse Case Manager	1	1	72,321	21966	5,532	99,819
730133	499500 - VCCI Nurse Case Manager	1	1	66,186	35241	5,064	106,491
730134	499500 - VCCI Nurse Case Manager	1	1	54,101	27779	4,138	86,018
730135	482800 - Clinical Social Worker	1	1	66,186	35241	5,064	106,491
730136	482800 - Clinical Social Worker	1	1	61,881	34476	4,735	101,092
730137	442100 - Project Administrator Bluepri	1	1	68,350	21256	5,229	94,835
730138	004800 - Program Technician II	1	1	42,120	30952	3,221	76,293
730139	034550 - HCR-HIT Integration Manager	1	1	82,035	38255	6,278	126,568
730140	458902 - Health Services Researcher	1	1	75,401	36885	5,766	118,052
730141	501100 - DVHA Program Consultant	1	1	50,274	32407	3,845	86,526
730142	495900 - Med Hlthcare Data & Stat Anal	1	1	63,960	28687	4,892	97,539
730143	464900 - DVHA Program & Oper Auditor	1	1	76,170	30865	5,828	112,863

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730144	464900 - DVHA Program & Oper Auditor	1	1	56,494	33516	4,322	94,332
730145	486300 - Clinical Util Rev Data Analyst	1	1	66,186	35241	5,064	106,491
730146	486200 - Asst Dir of Blueprint for Hlth	1	1	97,676	27401	7,473	132,550
730147	486200 - Asst Dir of Blueprint for Hlth	1	1	76,980	37166	5,890	120,036
730170	049601 - Grants Management Specialist	1	1	51,521	18258	3,942	73,721
730171	537300 - DVHA Quality Improvement Admin	1	1	64,977	29717	4,970	99,664
730172	067400 - Mgr Qlty Imprvmt and Care Mgm	1	1	64,977	29717	4,970	99,664
730174	464900 - DVHA Program & Oper Auditor	1	1	60,258	28029	4,608	92,895
730175	499700 - Medicaid Operations Adm	1	1	61,650	34435	4,717	100,802
730176	498800 - Medicaid Fiscal Analyst	1	1	54,640	18815	4,179	77,634
730177	499700 - Medicaid Operations Adm	1	1	70,241	35964	5,372	111,577
730178	004800 - Program Technician II	1	1	40,623	25375	3,108	69,106

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
730179	499000 - Health Care Policy Analyst	1	1	72,384	21977	5,537	99,898
730180	048500 - Hlth AccessPolicy & Plng Chief	1	1	72,384	22144	5,537	100,065
730181	494000 - Exchange Project Director	1	1	89,502	39398	6,846	135,746
730182	537000 - VHC Communication Spec	1	1	42,120	16581	3,221	61,922
730183	494000 - Exchange Project Director	1	1	89,502	39398	6,846	135,746
730184	089080 - Financial Manager I	1	1	54,101	27779	4,138	86,018
730185	494000 - Exchange Project Director	1	1	89,502	25027	6,846	121,375
730186	550200 - Contracts & Grants Administrat	1	1	60,258	11604	4,608	76,470
730187	089240 - Administrative Srvc's Cord III	1	1	50,003	17988	3,823	71,814
730188	089060 - Financial Administrator II	1	1	51,521	32629	3,942	88,092
730189	005300 - Executive Office Manager	1	1	42,120	27993	3,221	73,334
730190	537000 - VHC Communication Spec	1	1	40,623	25375	3,108	69,106

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
730192	499500 - VCCI Nurse Case Manager	1	1	78,666	24695	6,016	109,377
730193	532800 - Clinical Oper Nurse Case Mgr	1	1	63,960	12262	4,892	81,114
730194	089220 - Administrative Srvc Cord I	1	1	45,969	9056	3,515	58,540
730195	503801 - Blprnt Data Anlyst & Info Chie	1	1	77,252	14633	5,910	97,795
730196	630500 - Pharmacy Operations Manager	1	1	97,676	40856	7,473	146,005
730197	090000 - Dir. of Integrated Health Care	1	1	84,115	15854	6,435	106,404
730198	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1	1	72,321	36337	5,532	114,190
730199	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1	1	66,186	35241	5,064	106,491
730200	496800 - VCCI Mgr Prog Oper & Serv Qual	1	1	84,634	38531	6,475	129,640
730201	496200 - VCCI Mgr for Clin Oper & Ser Q	1	1	76,980	37166	5,890	120,036
730202	053100 - DVHA Data Anlyst and Info Chie	1	1	70,013	13342	5,354	88,709
730203	053100 - DVHA Data Anlyst and Info Chie	1	1	56,577	27372	4,328	88,277

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730204	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1	1	61,881	34476	4,735	101,092
730205	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1	1	59,967	11552	4,587	76,106
730206	487900 - Reimbursement Analyst	1	1	52,915	32877	4,048	89,840
730207	533100 - Reimbursement Fiscal Analyst	1	1	54,640	10603	4,179	69,422
730208	454300 - DVHA Rate Setting Mang	1	1	64,977	29717	4,970	99,664
730209	330300 - Enterprise Business Analyst	1	1	57,492	28383	4,398	90,273
730210	499500 - VCCI Nurse Case Manager	1	1	56,180	19087	4,297	79,564
730211	497901 - Health Reform Portfo Dir II	1	1	84,801	38559	6,488	129,848
730212	537300 - DVHA Quality Improvement Admin	1	1	64,977	29717	4,970	99,664
730213	422000 - Clinical Informatics Analyst	1	1	54,101	27779	4,138	86,018
730214	050100 - Administrative Assistant A	1	1	35,964	15485	2,750	54,199
730215	499500 - VCCI Nurse Case Manager	1	1	66,186	29083	5,064	100,333

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730216	499500 - VCCI Nurse Case Manager	1	1	66,186	29083	5,064	100,333
730218	499504 - VCCI Nurse Case Mgr -High Risk	1	1	64,977	29717	4,970	99,664
730219	537300 - DVHA Quality Improvement Admin	0.99998	1	55,864	10820	4,275	70,959
730222	089120 - Financial Manager III	1	1	64,977	29717	4,970	99,664
730226	494000 - Exchange Project Director	1	1	64,977	29717	4,970	99,664
730227	089130 - Financial Director I	1	1	64,977	29717	4,970	99,664
730228	330300 - Enterprise Business Analyst	1	1	53,311	18576	4,080	75,967
730229	536900 - VHC Support Services Spec	1	1	45,448	26236	3,476	75,160
730230	330300 - Enterprise Business Analyst	1	1	63,709	29492	4,874	98,075
730232	098100 - Education & Outreach Manager	1	1	63,564	34776	4,863	103,203
730233	098100 - Education & Outreach Manager	1	1	89,024	39313	6,811	135,148
730234	496600 - Grant Programs Manager	1	1	57,990	19410	4,436	81,836

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730235	089270 - Administrative Svcs Mngr II	1	1	57,492	28383	4,398	90,273
730236	087800 - Dir. VHC Customer Srv Center	1	1	69,742	29718	5,333	104,793
730237	459800 - Health Program Administrator	1	1	52,915	32877	4,048	89,840
730238	459800 - Health Program Administrator	1	1	54,640	33186	4,179	92,005
730239	459800 - Health Program Administrator	1	1	51,065	27238	3,906	82,209
730240	537000 - VHC Communication Spec	1	1	42,120	24793	3,222	70,135
730241	463100 - Health Care Project Director	0.99998	1	70,221	35961	5,370	111,552
730242	463100 - Health Care Project Director	1	1	84,988	25822	6,501	117,311
730243	550200 - Contracts & Grants Administrat	1	1	51,065	27238	3,906	82,209
730244	048500 - Hlth AccessPolicy & Plng Chief	1	1	61,152	29037	4,678	94,867
730245	098300 - Quality Oversight Analyst II	1	1	69,742	13293	5,333	88,368
730246	098300 - Quality Oversight Analyst II	1	1	64,977	12443	4,970	82,390

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730248	490100 - Healthcare Stat Inform Adm	1	1	56,180	19087	4,297	79,564
730249	463700 - Health Policy Analyst	1	1	58,781	27765	4,496	91,042
730251	854000 - Senior Policy Advisor	1	1	57,990	27623	4,436	90,049
730252	854000 - Senior Policy Advisor	1	1	56,180	19087	4,297	79,564
730253	049601 - Grants Management Specialist	1	1	48,110	26712	3,680	78,502
730254	463700 - Health Policy Analyst	1	1	50,003	17988	3,823	71,814
730255	463700 - Health Policy Analyst	1	1	50,003	9776	3,823	63,602
730256	089260 - Administrative Svcs Mngr I	1	1	57,990	27621	4,436	90,047
730257	857300 - Communications & Notices Mgr	1	1	61,152	29034	4,678	94,864
730258	098400 - Quality Oversight Analyst I	1	1	63,398	28588	4,848	96,834
730260	208800 - Business Analyst	1	1	61,152	29037	4,678	94,867
730261	208800 - Business Analyst	1	1	57,492	28383	4,398	90,273

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03410-Department of VT Health Access

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
730262	330300 - Enterprise Business Analyst	1	1	57,492	28383	4,398	90,273
730263	330300 - Enterprise Business Analyst	1	1	38,626	25020	2,953	66,599
730264	472900 - Business Analyst - Human Serv	1	1	57,492	28383	4,398	90,273
730265	472900 - Business Analyst - Human Serv	1	1	57,492	28383	4,398	90,273
730266	089120 - Financial Manager III	1	1	63,564	34776	4,863	103,203
730267	089270 - Administrative Svcs Mngr II	1	1	65,811	12592	5,034	83,437
730268	089270 - Administrative Svcs Mngr II	1	1	61,650	20064	4,717	86,431
730271	089270 - Administrative Svcs Mngr II	1	1	59,717	34089	4,568	98,374
730272	501100 - DVHA Program Consultant	1	1	47,111	17471	3,604	68,186
730273	098400 - Quality Oversight Analyst I	1	1	61,152	11763	4,678	77,593
730274	208800 - Business Analyst	1	1	57,492	28383	4,398	90,273
730275	050200 - Administrative Assistant B	1	1	40,018	24420	3,062	67,500

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FY2017 Governor's Recommended Budget Position
Summary Report

03410-Department of VT Health Access

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
730276	089250 - Administrative Svcs Cord IV	1	1	52,915	32877	4,048	89,840
730277	499700 - Medicaid Operations Adm	1	1	59,717	19718	4,568	84,003
730278	501100 - DVHA Program Consultant	1	1	51,065	18176	3,906	73,147
730279	501100 - DVHA Program Consultant	1	1	47,111	25684	3,604	76,399
730280	501100 - DVHA Program Consultant	1	1	47,111	17471	3,604	68,186
730281	089240 - Administrative Svcs Cord III	1	1	60,590	28088	4,633	93,311
730282	501100 - DVHA Program Consultant	1	1	47,111	31842	3,604	82,557
730283	501100 - DVHA Program Consultant	1	1	47,111	17471	3,604	68,186
730284	148400 - Autism Specialist	1	1	57,990	19410	4,436	81,836
730286	499700 - Medicaid Operations Adm	0.99999	1	56,067	33437	4,289	93,793
737001	95010E - Executive Director	1	1	130,021	46922	8,713	185,656
737002	90120A - Commissioner	1	1	121,658	21953	8,589	152,200

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**FY2017 Governor's Recommended Budget Position
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03410-Department of VT Health Access

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
737003	90570D - Deputy Commissioner	1	1	98,094	34999	7,505	140,598
737004	90570D - Deputy Commissioner	1	1	94,182	17650	7,205	119,037
737006	91590E - Private Secretary	1	1	0	18135	0	18,135
737007	90570D - Deputy Commissioner	1	1	102,627	28150	7,852	138,629
737008	95867E - Staff Attorney II	1	1	62,981	12231	4,818	80,030
737009	97700E - Director Payment Reform	1	1	0	18135	0	18,135
737010	90570D - Deputy Commissioner	1	1	0	18135	0	18,135
737011	95871E - General Counsel II	1	1	99,486	41407	7,610	148,503
737012	95360E - Principal Assistant	1	1	0	18135	0	18,135
737013	97700E - Director Payment Reform	1	1	98,092	34999	7,505	140,596
737100	96700E - Director Blueprint for Health	1	1	157,538	40121	9,111	206,770
Total		216	216	13,458,085	5,660,323	1,024,583	20,142,992

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**FY2017 Governor's Recommended Budget Position
Summary Report**

03410-Department of VT Health Access

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3.6165		225430	94842	17250	337522
20405	Global Commitment Fund	160.767	200	10019854	4229686	761558	15011098.99
21500	Inter-Unit Transfers Fund	3.0174		188076	78991	14388	281455
21990	State Health Care Resources Fd	0.7062		44011	18584	3370	65965
22005	Federal Revenue Fund	47.8924	16	2980714	1238220	228017	4446951
Total		216.00	216	13458085	5660323	1024583	20142991.99

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State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 3410010000 - Department of Vermont health access - administration

Budget Request Code	Fund	Justification	Est Amount
6450	22005	DVHA Contracts & Grants	\$92,774,468
6450	22005	DVHA Operating	\$810,895
6450	22005	DVHA Staff	\$6,173,080
		Total	\$99,758,443

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State of Vermont
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Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
6452	22005		\$28,557,695
		Total	\$28,557,695

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
6454	22005	Fed share of MFP	\$896,280
		Total	\$896,280

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 3410010000 - Department of Vermont health access - administration

Budget Request Code	Fund	Justification	Est Amount
6432	21500	Contracts & Grants	\$9,552,950
6432	21500	Operating & Personnel	\$1,051,127
		Total	\$10,604,077

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 3410010000 - Department of Vermont health access - administration

Budget Request Code	Fund	Justification	Est Amount
6597	10000	Vermont Legal Aid- Ombudsman	\$1,070
6597	20405	Blueprint Health Service Agreement Grants	\$1,070,737
6597	20405	Healthcare Trends in Vermont Report	\$36,000
6597	20405	Vermont Legal Aid- Ombudsman	\$141,129
6597	21500	Dartmouth - ADAP Substance Abuse	\$55,000
6597	21916	Electronic Health Record Incentive Payment (EHRIP) Grants	\$104,875
6597	22005	Electronic Health Record Incentive Payment (EHRIP) Grants	\$970,505
6597	22005	Vermont Legal Aid- Ombudsman	\$2,352
		Total	2,381,668.33