State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3410010000 - Department of Vermont health access - administration

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 2. OPERATING

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

Budget Object Group: 3. GRANTS
### State of Vermont
**FY2018 Governor's Recommended Budget: Rollup Report**

**Organization:** 3410010000 - Department of Vermont health access - administration

<table>
<thead>
<tr>
<th>Budget Object Rollup Name</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants Rollup</td>
<td>16,826,693</td>
<td>17,445,598</td>
<td>40,430,976</td>
<td>7,264,742</td>
<td>(10,180,856)</td>
<td>-58.4%</td>
</tr>
<tr>
<td><strong>Budget Object Group Total:</strong> 3. GRANTS</td>
<td>16,826,693</td>
<td>17,445,598</td>
<td>40,430,976</td>
<td>7,264,742</td>
<td>(10,180,856)</td>
<td>-58.4%</td>
</tr>
<tr>
<td>Total Expenses</td>
<td>194,421,031</td>
<td>189,714,049</td>
<td>200,829,111</td>
<td>189,440,111</td>
<td>(273,938)</td>
<td>-0.1%</td>
</tr>
</tbody>
</table>

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

| Position Count | 366 |
| FTE Total      | 363.08 |
State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3410010000 - Department of Vermont health access - administration

Budget Object Group: 1. PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Salaries and Wages</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>Code</td>
<td>FY2016 Actuals</td>
<td>FY2017 Original as Passed Budget</td>
<td>FY2017 Governor's BAA Recommended Budget</td>
<td>FY2018 Governor's Recommended Budget</td>
<td>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</td>
</tr>
<tr>
<td>Classified Employees</td>
<td>500000</td>
<td>12,284,915</td>
<td>12,918,612</td>
<td>8,211,532</td>
<td>20,894,524</td>
<td>7,975,912</td>
</tr>
<tr>
<td>Exempt</td>
<td>500010</td>
<td>0</td>
<td>964,679</td>
<td>964,679</td>
<td>1,290,456</td>
<td>325,777</td>
</tr>
<tr>
<td>Other Regular Employees</td>
<td>500020</td>
<td>0</td>
<td>105,665</td>
<td>105,665</td>
<td>63,126</td>
<td>(42,537)</td>
</tr>
<tr>
<td>Overtime</td>
<td>500060</td>
<td>259,115</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Market Factor - Classified</td>
<td>500089</td>
<td>0</td>
<td>0</td>
<td>(822,945)</td>
<td>(822,945)</td>
<td>681,371</td>
</tr>
<tr>
<td>Vacancy Turnover Savings</td>
<td>508000</td>
<td>0</td>
<td>(822,945)</td>
<td>(822,945)</td>
<td>1,438,017</td>
<td>(615,072)</td>
</tr>
<tr>
<td><strong>Total: Salaries and Wages</strong></td>
<td></td>
<td>12,544,030</td>
<td>13,166,011</td>
<td>8,458,931</td>
<td>21,491,462</td>
<td>8,325,451</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fringe Benefits</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>Code</td>
<td>FY2016 Actuals</td>
<td>FY2017 Original as Passed Budget</td>
<td>FY2017 Governor's BAA Recommended Budget</td>
<td>FY2018 Governor's Recommended Budget</td>
<td>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</td>
</tr>
<tr>
<td>FICA - Classified Employees</td>
<td>501000</td>
<td>917,084</td>
<td>955,675</td>
<td>955,675</td>
<td>1,655,374</td>
<td>669,699</td>
</tr>
<tr>
<td>FICA - Exempt</td>
<td>501010</td>
<td>0</td>
<td>68,908</td>
<td>68,908</td>
<td>94,861</td>
<td>25,953</td>
</tr>
<tr>
<td>Health Ins - Classified Empl</td>
<td>501500</td>
<td>2,455,606</td>
<td>2,913,611</td>
<td>2,913,611</td>
<td>4,928,988</td>
<td>2,015,377</td>
</tr>
<tr>
<td>Health Ins - Exempt</td>
<td>501510</td>
<td>0</td>
<td>194,332</td>
<td>194,332</td>
<td>170,734</td>
<td>(23,598)</td>
</tr>
<tr>
<td>Retirement - Classified Empl</td>
<td>502000</td>
<td>2,051,886</td>
<td>2,175,293</td>
<td>2,175,293</td>
<td>3,780,314</td>
<td>1,605,021</td>
</tr>
<tr>
<td>Retirement - Exempt</td>
<td>502010</td>
<td>0</td>
<td>140,010</td>
<td>140,010</td>
<td>185,810</td>
<td>45,800</td>
</tr>
<tr>
<td>Dental - Classified Employees</td>
<td>502500</td>
<td>150,224</td>
<td>168,688</td>
<td>168,688</td>
<td>260,459</td>
<td>91,771</td>
</tr>
</tbody>
</table>
# State of Vermont

## FY2018 Governor's Recommended Budget: Detail Report

### Organization: 3410010000 - Department of Vermont health access - administration

<table>
<thead>
<tr>
<th>Fringe Benefits</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dental - Exempt</td>
<td>502510</td>
<td>0</td>
<td>10,803</td>
<td>10,803</td>
<td>9,529</td>
<td>(1,274)</td>
</tr>
<tr>
<td>Life Ins - Classified Empl</td>
<td>503000</td>
<td>36,745</td>
<td>44,496</td>
<td>44,496</td>
<td>75,858</td>
<td>31,362</td>
</tr>
<tr>
<td>Life Ins - Exempt</td>
<td>503010</td>
<td>0</td>
<td>3,435</td>
<td>3,435</td>
<td>5,448</td>
<td>2,013</td>
</tr>
<tr>
<td>LTD - Classified Employees</td>
<td>503500</td>
<td>2,671</td>
<td>1,173</td>
<td>1,173</td>
<td>2,991</td>
<td>1,818</td>
</tr>
<tr>
<td>LTD - Exempt</td>
<td>503510</td>
<td>0</td>
<td>2,002</td>
<td>2,002</td>
<td>2,970</td>
<td>968</td>
</tr>
<tr>
<td>EAP - Classified Empl</td>
<td>504000</td>
<td>5,518</td>
<td>6,090</td>
<td>6,090</td>
<td>10,722</td>
<td>4,632</td>
</tr>
<tr>
<td>EAP - Exempt</td>
<td>504010</td>
<td>0</td>
<td>390</td>
<td>390</td>
<td>391</td>
<td>1</td>
</tr>
<tr>
<td>Employee Tuition Costs</td>
<td>504530</td>
<td>2,098</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Workers Comp - Other</td>
<td>505030</td>
<td>82,126</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Workers Comp - Ins Premium</td>
<td>505200</td>
<td>0</td>
<td>65,717</td>
<td>65,717</td>
<td>54,092</td>
<td>(11,625)</td>
</tr>
<tr>
<td>Unemployment Compensation</td>
<td>505500</td>
<td>28,084</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Catamount Health Assessment</td>
<td>505700</td>
<td>7,300</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total: Fringe Benefits</td>
<td></td>
<td>5,739,342</td>
<td>6,750,623</td>
<td>6,750,623</td>
<td>11,238,541</td>
<td>4,487,918</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Contracted and 3rd Party Service</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT Contracts - IT Finance &amp; Administration</td>
<td>507105</td>
<td>0</td>
<td>4,300,926</td>
<td>4,300,926</td>
<td>538,583</td>
<td>(3,762,343)</td>
</tr>
<tr>
<td>Contr&amp;3rd Ply-Educ &amp; Training</td>
<td>507350</td>
<td>3,876</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>IT Contracts - Project Managment</td>
<td>507542</td>
<td>824,742</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>IT Contracts - Application Development</td>
<td>507565</td>
<td>0</td>
<td>19,274,040</td>
<td>19,274,040</td>
<td>0</td>
<td>(19,274,040)</td>
</tr>
<tr>
<td>IT Contracts - Application Support</td>
<td>507566</td>
<td>66,784</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>IT Contracts - IT Management</td>
<td>507569</td>
<td>1,082,759</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## State of Vermont
### FY2018 Governor's Recommended Budget: Detail Report

**Organization:** 3410010000 - Department of Vermont health access - administration

<table>
<thead>
<tr>
<th>Contracted and 3rd Party Service</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Contr and 3rd Pty Serv</td>
<td>507600</td>
<td>152,880,080</td>
<td>123,042,709</td>
<td>115,879,473</td>
<td>143,360,538</td>
<td>20,317,829</td>
</tr>
<tr>
<td>Interpreters</td>
<td>507615</td>
<td>24,422</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total: Contracted and 3rd Party Service</strong></td>
<td></td>
<td><strong>154,881,663</strong></td>
<td><strong>146,617,765</strong></td>
<td><strong>139,454,439</strong></td>
<td><strong>143,899,121</strong></td>
<td><strong>(2,718,554)</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PerDiem and Other Personal Services</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Per Diem</td>
<td>506000</td>
<td>9,950</td>
<td>481,329</td>
<td>481,329</td>
<td>4,212</td>
<td>(477,117)</td>
</tr>
<tr>
<td>Other Pers Serv</td>
<td>506200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total: PerDiem and Other Personal Service</strong></td>
<td></td>
<td><strong>9,950</strong></td>
<td><strong>481,329</strong></td>
<td><strong>481,329</strong></td>
<td><strong>4,212</strong></td>
<td><strong>(477,117)</strong></td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Equipment</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hardware - Desktop &amp; Laptop Pc</td>
<td>522216</td>
<td>45,875</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Hardware - Voice Network</td>
<td>522277</td>
<td>277</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
# State of Vermont

**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 3410010000 - Department of Vermont health access - administration

<table>
<thead>
<tr>
<th>Equipment</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Software - Application Support</strong></td>
<td>522284</td>
<td>1,367</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Software - Server</strong></td>
<td>522289</td>
<td>3,828</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Office Equipment</strong></td>
<td>522410</td>
<td>160</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Safety Supplies &amp; Equipment</strong></td>
<td>522440</td>
<td>11</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Furniture &amp; Fixtures</strong></td>
<td>522700</td>
<td>9,549</td>
<td>50,049</td>
<td>50,049</td>
<td>52,710</td>
<td>2,661</td>
</tr>
<tr>
<td><strong>Total: Equipment</strong></td>
<td></td>
<td>61,068</td>
<td>50,049</td>
<td>50,049</td>
<td>52,710</td>
<td>2,661</td>
</tr>
</tbody>
</table>

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

**State of Vermont**

**Organization:** 3410010000 - Department of Vermont health access - administration

<table>
<thead>
<tr>
<th>Other Operating Expenses</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Description</td>
<td>Code</td>
<td>FY2016 Actuals</td>
<td>FY2017 Original As Passed</td>
<td>FY2017 Governor's BAA Recommended</td>
<td>FY2018 Governor's Recommended</td>
<td>FY2018 Governor's Recommend and FY2017 As Passed</td>
</tr>
<tr>
<td>Single Audit Allocation</td>
<td>523620</td>
<td>36,400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Cost of Property Mgmt Services</td>
<td>525280</td>
<td>32</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total: Other Operating Expenses</strong></td>
<td></td>
<td><strong>36,432</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Freight &amp; Express Mail</td>
<td>517300</td>
<td>27,975</td>
<td>14,512</td>
<td>14,512</td>
<td>15,283</td>
<td>771</td>
<td>5.3%</td>
</tr>
<tr>
<td>Instate Conf, Meetings, Etc</td>
<td>517400</td>
<td>14,502</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Outside Conf, Meetings, Etc</td>
<td>517500</td>
<td>11,005</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Purchased Services</td>
<td>519000</td>
<td>77,808</td>
<td>70,000</td>
<td>70,000</td>
<td>73,724</td>
<td>3,724</td>
<td>5.3%</td>
</tr>
<tr>
<td>Human Resources Services</td>
<td>519006</td>
<td>106,511</td>
<td>98,602</td>
<td>98,602</td>
<td>195,780</td>
<td>97,178</td>
<td>98.6%</td>
</tr>
<tr>
<td>Administrative Service Charge</td>
<td>519010</td>
<td>21,203</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Security Services</td>
<td>519025</td>
<td>3,660</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Moving State Agencies</td>
<td>519040</td>
<td>665</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total: Other Purchased Services</strong></td>
<td></td>
<td><strong>1,210,546</strong></td>
<td><strong>1,494,879</strong></td>
<td><strong>1,494,879</strong></td>
<td><strong>1,852,301</strong></td>
<td><strong>357,422</strong></td>
<td><strong>23.9%</strong></td>
</tr>
</tbody>
</table>

## Property and Maintenance

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rental - Auto</td>
<td>514550</td>
<td>22,145</td>
<td>12,501</td>
<td>12,501</td>
<td>13,166</td>
<td>665</td>
<td>5.3%</td>
</tr>
<tr>
<td>Rental - Office Equipment</td>
<td>514650</td>
<td>42,555</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total: Rental Other</strong></td>
<td></td>
<td>64,700</td>
<td>12,501</td>
<td>12,501</td>
<td>13,166</td>
<td>665</td>
<td>5.3%</td>
</tr>
</tbody>
</table>

### Rental Property

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

### Supplies

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2016 Actuals</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>FY2017 Governor's Recommend and FY2017 As Passed</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food</td>
<td>520700</td>
<td>35,187</td>
<td>7,001</td>
<td>7,001</td>
<td>7,372</td>
<td>371</td>
<td>5.3%</td>
</tr>
<tr>
<td>Water</td>
<td>520712</td>
<td>1,822</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Electricity</td>
<td>521100</td>
<td>367</td>
<td>35,000</td>
<td>35,000</td>
<td>36,861</td>
<td>1,861</td>
<td>5.3%</td>
</tr>
<tr>
<td>Propane Gas</td>
<td>521320</td>
<td>144</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Books &amp; Periodicals-Library/Educ</td>
<td>521500</td>
<td>51</td>
<td>61,972</td>
<td>61,972</td>
<td>65,268</td>
<td>3,296</td>
<td>5.3%</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>521510</td>
<td>38,495</td>
<td>5,000</td>
<td>5,000</td>
<td>5,266</td>
<td>266</td>
<td>5.3%</td>
</tr>
<tr>
<td>Other Books &amp; Periodicals</td>
<td>521520</td>
<td>17,081</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Household, Facility &amp; Lab Suppl</td>
<td>521800</td>
<td>304</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Paper Products</td>
<td>521820</td>
<td>1,058</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total: Supplies</strong></td>
<td></td>
<td><strong>152,007</strong></td>
<td><strong>189,473</strong></td>
<td><strong>189,473</strong></td>
<td><strong>199,549</strong></td>
<td><strong>10,076</strong></td>
<td><strong>5.3%</strong></td>
</tr>
</tbody>
</table>

### Travel

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2016 Actuals</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>FY2017 Governor's Recommend and FY2017 As Passed</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel-inst-Auto Mileage-Emp</td>
<td>518000</td>
<td>66,162</td>
<td>101,949</td>
<td>101,949</td>
<td>107,373</td>
<td>5,424</td>
<td>5.3%</td>
</tr>
<tr>
<td>Travel-inst-Other Transp-Emp</td>
<td>518010</td>
<td>5,103</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Travel-inst-Meals-Emp</td>
<td>518020</td>
<td>88</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Travel-inst-Lodging-Emp</td>
<td>518030</td>
<td>596</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Travel-inst-Incidentals-Emp</td>
<td>518040</td>
<td>394</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Travel-Inst-Auto Mileage-Nemp</td>
<td>518300</td>
<td>5,054</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Travel-inst-Other Trans-Nemp</td>
<td>518310</td>
<td>10</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Travel-Outst-Auto Mileage-Emp</td>
<td>518500</td>
<td>791</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Travel-Outst-Other Trans-Emp</td>
<td>518510</td>
<td>15,084</td>
<td>50,000</td>
<td>50,000</td>
<td>52,659</td>
<td>2,659</td>
<td>5.3%</td>
</tr>
</tbody>
</table>
## State of Vermont

### FY2018 Governor's Recommended Budget: Detail Report

**Organization:** 3410010000 - Department of Vermont health access - administration

### Travel

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel-Outst-Meals-Emp</td>
<td>518520</td>
<td>3,423</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Travel-Outst-Lodging-Emp</td>
<td>518530</td>
<td>17,898</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Travel-Outst-Incidentals-Emp</td>
<td>518540</td>
<td>2,111</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total: Travel</strong></td>
<td></td>
<td>116,712</td>
<td>151,949</td>
<td>151,949</td>
<td>160,032</td>
<td>8,083</td>
<td>5.3%</td>
</tr>
</tbody>
</table>

### Rentals

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

### Budget Object Group: 3. GRANTS

<table>
<thead>
<tr>
<th>Grants Rollup</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants</td>
<td>550220</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,900,028</td>
<td>3,900,028</td>
</tr>
</tbody>
</table>
# FY2018 Governor's Recommended Budget: Detail Report

**Organization:** 3410010000 - Department of Vermont health access - administration

## Grants Rollup

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

## Fund Name

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

**Position Count:** 366
<table>
<thead>
<tr>
<th>State of Vermont</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2018 Governor's Recommended Budget: Detail Report</td>
</tr>
</tbody>
</table>

| FTE Total | 363.08 |
## Department: 3410010000 - Department of Vermont health access - administration

<table>
<thead>
<tr>
<th>Budget Request Code</th>
<th>Fund</th>
<th>Justification</th>
<th>Est Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>7256</td>
<td>22005</td>
<td>CFDA 93.525</td>
<td>$139,248,622</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$139,248,622</td>
</tr>
</tbody>
</table>

2/2/17
### Department: 3410010000 - Department of Vermont health access - administration

<table>
<thead>
<tr>
<th>Budget Request Code</th>
<th>Fund</th>
<th>Justification</th>
<th>Est Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>7474</td>
<td>20405</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7474</td>
<td>21500</td>
<td>IDT - ADAP</td>
<td>$217,246</td>
</tr>
<tr>
<td>7474</td>
<td>21500</td>
<td></td>
<td>$135,194</td>
</tr>
<tr>
<td>7474</td>
<td>21916</td>
<td>IDT - VHC</td>
<td>$1,440,505</td>
</tr>
<tr>
<td>7474</td>
<td>22005</td>
<td>IDT - E&amp;E</td>
<td>$2,245,657</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>
## State of Vermont
### FY2018 Governor's Recommended Budget
#### Interdepartmental Transfers Inventory Report

**Department:** 3410010000 - Department of Vermont health access - administration

<table>
<thead>
<tr>
<th>Budget Request Code</th>
<th>Fund</th>
<th>Justification</th>
<th>Est Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>7257</td>
<td>21500</td>
<td>IDT - ADAP</td>
<td>$165,000</td>
</tr>
<tr>
<td>7257</td>
<td>21500</td>
<td>IDT - E&amp;E</td>
<td>$2,628,312</td>
</tr>
<tr>
<td>7257</td>
<td>21500</td>
<td>IDT - VHC</td>
<td>$4,689,297</td>
</tr>
</tbody>
</table>

Total: $7,482,609
State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 3410015000 - DVHA- Medicaid Program/Global Commitment

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

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

**Budget Object Group: 3. GRANTS**

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

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Global Commitment</td>
<td>745,068,953</td>
<td>755,994,320</td>
<td>723,057,682</td>
<td>734,555,791</td>
<td>(21,438,529)</td>
<td>-2.8%</td>
</tr>
<tr>
<td><strong>Funds Total</strong></td>
<td><strong>745,068,953</strong></td>
<td><strong>755,994,320</strong></td>
<td><strong>723,057,682</strong></td>
<td><strong>734,555,791</strong></td>
<td><strong>(21,438,529)</strong></td>
<td><strong>-2.8%</strong></td>
</tr>
</tbody>
</table>
State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

<table>
<thead>
<tr>
<th>Organization: 3410015000 - DVHA- Medicaid Program/Global Commitment</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE Total</td>
</tr>
</tbody>
</table>
## State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3410015000 - DVHA- Medicaid Program/Global Commitment

### Budget Object Group: 1. PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Contracted and 3rd Party Service</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Contr and 3rd Pty Serv</td>
<td>6,712,446</td>
<td>34,864</td>
<td>34,864</td>
<td>0</td>
<td>(34,864)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>Total: Contracted and 3rd Party Service</td>
<td>6,712,446</td>
<td>34,864</td>
<td>34,864</td>
<td>0</td>
<td>(34,864)</td>
<td>-100.00%</td>
</tr>
<tr>
<td>Total: 1. PERSONAL SERVICES</td>
<td>6,712,446</td>
<td>34,864</td>
<td>34,864</td>
<td>0</td>
<td>(34,864)</td>
<td>-100.00%</td>
</tr>
</tbody>
</table>

### Budget Object Group: 3. GRANTS

<table>
<thead>
<tr>
<th>Grants Rollup</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Other Grants</td>
<td>547,983</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Medical Services Grants</td>
<td>739,789,446</td>
<td>755,959,456</td>
<td>723,022,818</td>
<td>734,555,791</td>
<td>(21,403,665)</td>
<td>-2.8%</td>
</tr>
<tr>
<td>Ahs Cost Allocation Exp. Acct.</td>
<td>(1,980,923)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Total: Grants Rollup</td>
<td>738,356,507</td>
<td>755,959,456</td>
<td>723,022,818</td>
<td>734,555,791</td>
<td>(21,403,665)</td>
<td>-2.8%</td>
</tr>
<tr>
<td>Total: 3. GRANTS</td>
<td>738,356,507</td>
<td>755,959,456</td>
<td>723,022,818</td>
<td>734,555,791</td>
<td>(21,403,665)</td>
<td>-2.8%</td>
</tr>
<tr>
<td>Total Expenses:</td>
<td>745,068,953</td>
<td>755,994,320</td>
<td>723,057,682</td>
<td>734,555,791</td>
<td>-21,438,529</td>
<td>-2.8%</td>
</tr>
</tbody>
</table>
State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>Fund Code</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>10000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Global Commitment Fund</td>
<td>20405</td>
<td>745,068,953</td>
<td>755,994,320</td>
<td>723,057,682</td>
<td>734,555,791</td>
<td>(21,438,529)</td>
<td>-2.8%</td>
</tr>
<tr>
<td>Federal Revenue Fund</td>
<td>22005</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Funds Total:</strong></td>
<td></td>
<td><strong>745,068,953</strong></td>
<td><strong>755,994,320</strong></td>
<td><strong>723,057,682</strong></td>
<td><strong>734,555,791</strong></td>
<td><strong>(21,438,529)</strong></td>
<td><strong>-2.8%</strong></td>
</tr>
</tbody>
</table>
Department: 3410015000 - DVHA- Medicaid Program/Global Commitment

<table>
<thead>
<tr>
<th>Budget Request Code</th>
<th>Fund</th>
<th>Justification</th>
<th>Est Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>7475</td>
<td>20405</td>
<td></td>
<td>$756,163,397</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Total 756,163,397</td>
</tr>
</tbody>
</table>
## State of Vermont

**FY2018 Governor's Recommended Budget: Rollup Report**

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

**Budget Object Group:** 3. GRANTS

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

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

Position Count

FTE Total
# State of Vermont

**FY2018 Governor's Recommended Budget: Detail Report**

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

## Budget Object Group: 3. GRANTS

<table>
<thead>
<tr>
<th>Grants Rollup</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Services Grants</td>
<td>604250</td>
<td>186,448,568</td>
<td>187,699,781</td>
<td>191,664,880</td>
<td>195,072,359</td>
<td>7,372,578</td>
</tr>
<tr>
<td>Ahs Cost Allocation Exp. Acct.</td>
<td>799090</td>
<td>646,881</td>
<td>0</td>
<td>191,664,880</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total: 3. GRANTS</strong></td>
<td></td>
<td>187,095,449</td>
<td>187,699,781</td>
<td>191,664,880</td>
<td>195,072,359</td>
<td>7,372,578</td>
</tr>
<tr>
<td><strong>Total Expenses:</strong></td>
<td></td>
<td>187,095,449</td>
<td>187,699,781</td>
<td>191,664,880</td>
<td>195,072,359</td>
<td>7,372,578</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>Fund Code</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
<th>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>10000</td>
<td>730,230</td>
<td>753,720</td>
<td>753,720</td>
<td>753,720</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Global Commitment Fund</td>
<td>20405</td>
<td>183,841,818</td>
<td>186,049,781</td>
<td>190,014,880</td>
<td>193,422,359</td>
<td>7,372,578</td>
<td>4.0%</td>
</tr>
<tr>
<td>Federal Revenue Fund</td>
<td>22005</td>
<td>2,523,401</td>
<td>896,280</td>
<td>896,280</td>
<td>896,280</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Funds Total:</strong></td>
<td></td>
<td>187,095,449</td>
<td>187,699,781</td>
<td>191,664,880</td>
<td>195,072,359</td>
<td>7,372,578</td>
<td>3.9%</td>
</tr>
</tbody>
</table>
**State of Vermont**
**FY2018 Governor's Recommended Budget**
Federal - Receipts Detail Report

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

<table>
<thead>
<tr>
<th>Budget Request Code</th>
<th>Fund</th>
<th>Justification</th>
<th>Est Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>7480</td>
<td>22005</td>
<td>CFDA 93.778</td>
<td>$896,280</td>
</tr>
</tbody>
</table>

**Total**

|       |       |       | $896,280   |

2/2/17
# FY2018 Governor's Recommended Budget
## Grants Out Inventory Report

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

<table>
<thead>
<tr>
<th>Budget Request Code</th>
<th>Fund</th>
<th>Justification</th>
<th>Est Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>7476</td>
<td>10000</td>
<td></td>
<td>$753,720</td>
</tr>
<tr>
<td>7476</td>
<td>20405</td>
<td></td>
<td>$896,280</td>
</tr>
<tr>
<td>7476</td>
<td>22005</td>
<td></td>
<td>$193,422,359</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>195,072,359</strong></td>
</tr>
</tbody>
</table>
## State of Vermont
### FY2018 Governor's Recommended Budget: Rollup Report

**Organization:** 3410017000 - DVHA- Medicaid/state only programs

**Budget Object Group:** 3. GRANTS

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

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

**Position Count**

**FTE Total**
State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 3410017000 - DVHA- Medicaid/state only programs

Budget Object Group: 3. GRANTS

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

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

Position Count
FTE Total
<table>
<thead>
<tr>
<th>Budget Request Code</th>
<th>Fund</th>
<th>Justification</th>
<th>Est Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>7477</td>
<td>10000</td>
<td></td>
<td>$40,507,054</td>
</tr>
<tr>
<td>7477</td>
<td>20405</td>
<td></td>
<td>$9,668,028</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>Total</strong> $50,175,082</td>
</tr>
</tbody>
</table>
### Organization: 3410018000 - DVHA-Medicaid/non-waiver matched programs

**Budget Object Group: 3. GRANTS**

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

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

**Position Count**

**FTE Total**
### State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

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

**Budget Object Group:** 3. GRANTS

<table>
<thead>
<tr>
<th>Grants Rollup</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Services Grants</td>
<td>43,283,687</td>
<td>46,362,233</td>
<td>47,288,951</td>
<td>43,513,898</td>
<td>(2,848,335)</td>
</tr>
<tr>
<td>Ahs Cost Allocation Exp. Acct.</td>
<td>1,386,111</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total: Grants Rollup</td>
<td>44,649,798</td>
<td>46,362,233</td>
<td>47,288,951</td>
<td>43,513,898</td>
<td>(2,848,335)</td>
</tr>
<tr>
<td>Total: 3. GRANTS</td>
<td>44,649,798</td>
<td>46,362,233</td>
<td>47,288,951</td>
<td>43,513,898</td>
<td>(2,848,335)</td>
</tr>
</tbody>
</table>

**Total Expenses:**

<table>
<thead>
<tr>
<th>Fund Rollup</th>
<th>FY2016 Actuals</th>
<th>FY2017 Original As Passed Budget</th>
<th>FY2017 Governor's BAA Recommended Budget</th>
<th>FY2018 Governor's Recommended Budget</th>
<th>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>18,362,626</td>
<td>17,804,538</td>
<td>17,895,238</td>
<td>16,575,524</td>
<td>(1,229,014)</td>
</tr>
<tr>
<td>Global Commitment Fund</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Federal Revenue Fund</td>
<td>26,287,172</td>
<td>28,557,695</td>
<td>29,393,713</td>
<td>26,938,374</td>
<td>(1,619,321)</td>
</tr>
<tr>
<td>Funds Total:</td>
<td>44,649,798</td>
<td>46,362,233</td>
<td>47,288,951</td>
<td>43,513,898</td>
<td>(2,848,335)</td>
</tr>
</tbody>
</table>

**Position Count**

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

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

<table>
<thead>
<tr>
<th>Budget Request Code</th>
<th>Fund</th>
<th>Justification</th>
<th>Est Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>7481</td>
<td>22005</td>
<td>CFDA 93.778</td>
<td>$26,938,374</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>$26,938,374</strong></td>
</tr>
</tbody>
</table>
Department: 3410018000 - DVHA-Medicaid/non-waiver matched programs

<table>
<thead>
<tr>
<th>Budget Request Code</th>
<th>Fund</th>
<th>Justification</th>
<th>Est Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>7478</td>
<td>10000</td>
<td></td>
<td>$16,575,524</td>
</tr>
<tr>
<td>7478</td>
<td>22005</td>
<td></td>
<td>$26,938,374</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>