



# GREEN MOUNTAIN CARE BOARD

## FY 17 Proposed Budget

Kate Jones, Budget Director

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# GMCB Budget FY17

<b>Green Mountain Care Board</b>	<b>FY16 Estimated Expenditures</b>	<b>FY17 Proposed Budget</b>
Total Budget	9,491,312	10,056,196
<i>Expenses by Fund</i>		
General Fund	1,004,905	1,206,885
GMCB Regulatory & Administration Fund	1,681,360	1,929,534
Health Information Technology Fund	60,000	60,000
Global Commitment	3,118,766	4,918,408
Interdepartmental Transfer	2,599,847	1,492,561
Federal Fund	1,026,434	448,808
<i>Expenses by Category</i>		
Personal Services: Personnel Salary & Fringe	3,365,117	3,797,902
Personal Services: Third Party Contracts	5,487,406	5,582,299
Operating Expenses	638,789	675,989

# FY17 Budget Narrative

- Instructions from Secretary of Administration was for a Level Funded Budget
- This Budget includes the addition of 4 positions for the All Payer Model work & Rate Setting
- \$605,000 for contract support to hire an Actuary, Consultant & for Software Maintenance
- The budget also accounts for a shift of funding streams due to expiring grants
- Stabilizes the funding sources for the entire GMCB Budget

