

# GREEN MOUNTAIN CARE BOARD

## Operations Budget

Kate Slocum, Budget Director  
June 1, 2017

# GMCB OPERATIONS BUDGET

FY17 vs FY18

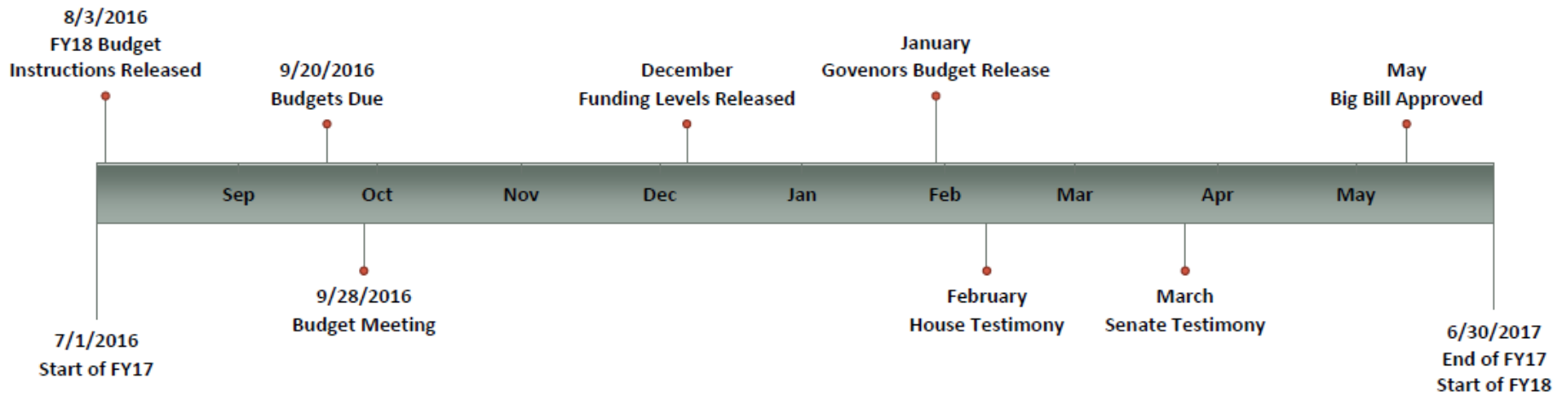
Budget Group	FY2017 As Passed	FY2018 H.518 Proposed	Year over Year	Percent Change
<b>1. Salaries &amp; Benefits</b>				
General Fund	507,826	936,199	428,373	84.4%
Health Care Billback	761,998	1,566,515	804,517	105.6%
Global Commitment	1,938,154	936,197	(1,001,957)	-51.7%
IDT - SIM From AHS	260,412	33,827	(226,585)	-87.0%
<b>Total</b>	<b>3,468,390</b>	<b>3,472,738</b>	<b>4,348</b>	<b>0.1%</b>
<b>2. Operating</b>				
General Fund	100,333	211,081	110,748	110.4%
Health Care Billback	150,477	302,839	152,362	101.3%
Global Commitment	585,185	264,886	(320,299)	-54.7%
<b>Total</b>	<b>835,995</b>	<b>778,806</b>	<b>(57,189)</b>	<b>-6.8%</b>
<b>3. Contracts</b>				
General Fund	793,130	972,201	179,071	22.6%
Health Care Billback	1,370,450	1,658,529	288,079	21.0%
Global Commitment	1,758,481	1,366,435	(392,046)	-22.3%
IDT - SIM From AHS	1,232,149	184,244	(1,047,905)	-85.0%
Federal Fund	448,808	226,574	(222,234)	-49.5%
HIT	60,000	60,000	0	0.0%
<b>Total</b>	<b>5,663,019</b>	<b>4,467,982</b>	<b>(1,195,037)</b>	<b>-21.1%</b>
<b>Grand Total</b>	<b>9,967,404</b>	<b>8,719,527</b>	<b>(1,247,877)</b>	<b>-12.5%</b>

# GMCB OPERATIONS Budget FY17 vs FY18

Fund Name	FY2017 As Passed	FY2018 H.518 Proposed	Year over Year	Percent Change
General Funds	1,401,276	2,119,481	718,205	51.3%
Special Fund	2,342,927	3,587,883	1,244,956	53.1%
Federal Funds	448,808	226,574	(222,234)	-49.5%
Global Commitment	4,281,832	2,567,518	(1,714,314)	-40.0%
IDT Funds	1,492,561	218,070	(1,274,491)	-85.4%
<b>Funds Total</b>	<b>9,967,404</b>	<b>8,719,527</b>	<b>(1,247,877)</b>	<b>-12.5%</b>

# GMCB FY19 BUDGET

JULY 1, 2018 - JUNE 30, 2019  
(NEXT YEAR)



# GMCB FY19 BUDGET

JULY 1, 2018 - JUNE 30, 2019  
(NEXT YEAR)

Looking for input from Board members and Staff for the FY19 Budget

## Known Pressures:

- » APM Work
- » VHCURES Re-procurement
- » VHCURES Rule Update, possible fee inclusion
- » Price Transparency Initiative
- » Medicaid funding
- » Restructuring to the Billback legislation