

# GREEN MOUNTAIN CARE BOARD

## SFY18 Proposed Budget

Kate Slocum, Budget Director  
February 16, 2017

# SFY18 Initiatives

## Looking Forward:

- APM and Act 113 Implementation
  - Funding for a Medicaid Rate Case
  - Funding for APM specific Contracts
  - Funding for 4<sup>th</sup> year of Shared Savings Program
- Review of Hospital Budget Process
  - Hiring within the existing team
  - Assessing adequate resources available to the team
- Review of Certificate of Need Process
  - Updating the HRAP
- Price Transparency
  - Assessing the correct next steps for Vermonters

# GMCB Budget SFY18

Fund Name	FY2017 As Passed	FY2018 Dept Proposed	Year over Year
General Funds	1,243,276	2,263,482	1,020,206
Special Fund	2,105,927	3,803,883	1,697,956
Federal Funds	448,808	226,574	(222,234)
Global Commitment	4,281,832	2,807,518	(1,474,314)
IDT Funds	1,492,561	218,070	(1,274,491)
<b>Funds Total</b>	<b>9,572,404</b>	<b>9,319,528</b>	<b>(252,876)</b>

# GMCB Budget SFY18

Budget Group	FY2017 As Passed	FY2018 Dept Proposed	Year over Year
<b>1. Salaries &amp; Benefits</b>			
General Fund	507,826	936,199	428,373
Health Care Billback	761,998	1,566,515	804,517
Global Commitment	1,938,154	936,197	(1,001,957)
IDT - SIM From AHS	260,412	33,827	(226,585)
<b>Total</b>	<b>3,468,390</b>	<b>3,472,738</b>	<b>4,348</b>
<b>2. Operating</b>			
General Fund	100,333	211,081	110,748
Health Care Billback	150,477	302,839	152,362
Global Commitment	585,185	264,886	(320,299)
<b>Total</b>	<b>835,995</b>	<b>778,806</b>	<b>(57,189)</b>
<b>3. Contracts</b>			
General Fund	635,130	1,116,202	481,072
Health Care Billback	1,133,450	1,874,529	741,079
Global Commitment	1,758,481	1,606,435	(152,046)
IDT - SIM From AHS	1,232,149	184,244	(1,047,905)
Federal Fund	448,808	226,574	(222,234)
HIT	60,000	60,000	0
<b>Total</b>	<b>5,268,019</b>	<b>5,067,983</b>	<b>(200,036)</b>
<b>Grand Total</b>	<b>9,572,404</b>	<b>9,319,528</b>	<b>(252,876)</b>