

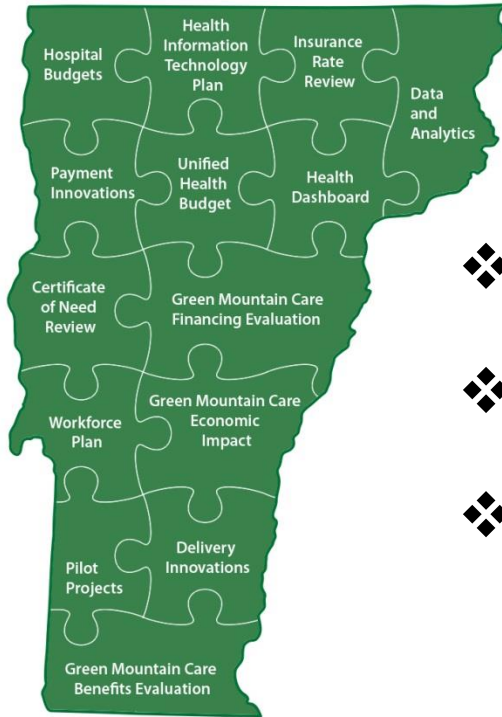
GREEN MOUNTAIN CARE BOARD

FY 16 Budget Overview

Susan Barrett, Executive Director
Kate Jones, Budget Director

January 22, 2015

Overview



- ❖ Timeline & State Budget Process
- ❖ FY 15 & FY 16 GMCB Budget
- ❖ GMCB Funding Sources

Timeline & State Budget Process

- ❖ September 2014: Secretary of Administration (SOA) provided budget instructions to all State Budget Directors
- ❖ October 10, 2014: Deadline for Department Budget Requests
- ❖ October 13, 2014: Preliminary Budget Meeting with Finance and Management
- ❖ December 29, 2014: SOA Provided the FY 2016 Funding Levels
- ❖ January 15, 2015: Governor's Budget Released
- ❖ February 6, 2015: House Budget Testimony Scheduled
- ❖ Late Winter, Early Spring: Senate Budget Testimony, “Big Bill” Approval There After

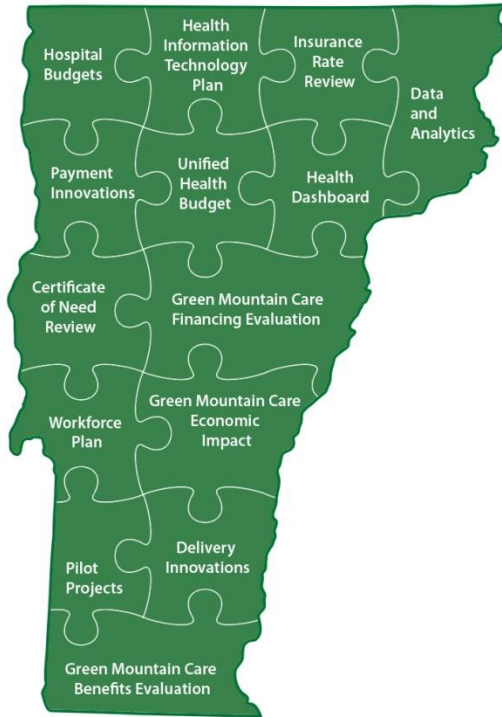
GMCB Budget FY15 and FY16

Category	FY15 Estimated Expenditures	FY16 Proposed Budget
Personal Services: Personnel Salary and Fringe	3,134,441	3,765,190
Personal Services: Third Party Contracts	5,800,550	7,514,594
Operating Expenses	373,942	638,789
Total	9,308,933	11,918,573

GMCCB Funding Sources

Funding Source	FY15 Estimated Expenditures	FY16 Proposed Budget
General Fund	792,263	1,777,656
Special Fund	1,496,200	2,504,552
Global Commitment	2,699,237	3,811,359
Interdepartmental Transfer	2,502,142	2,755,540
Federal Fund	1,891,546	1,069,466
Total	9,308,933	11,918,573

Contact Info



If you have questions about this presentation or if you would like more information, please contact
Kate Jones at the GMCB (802) 355-1355.