



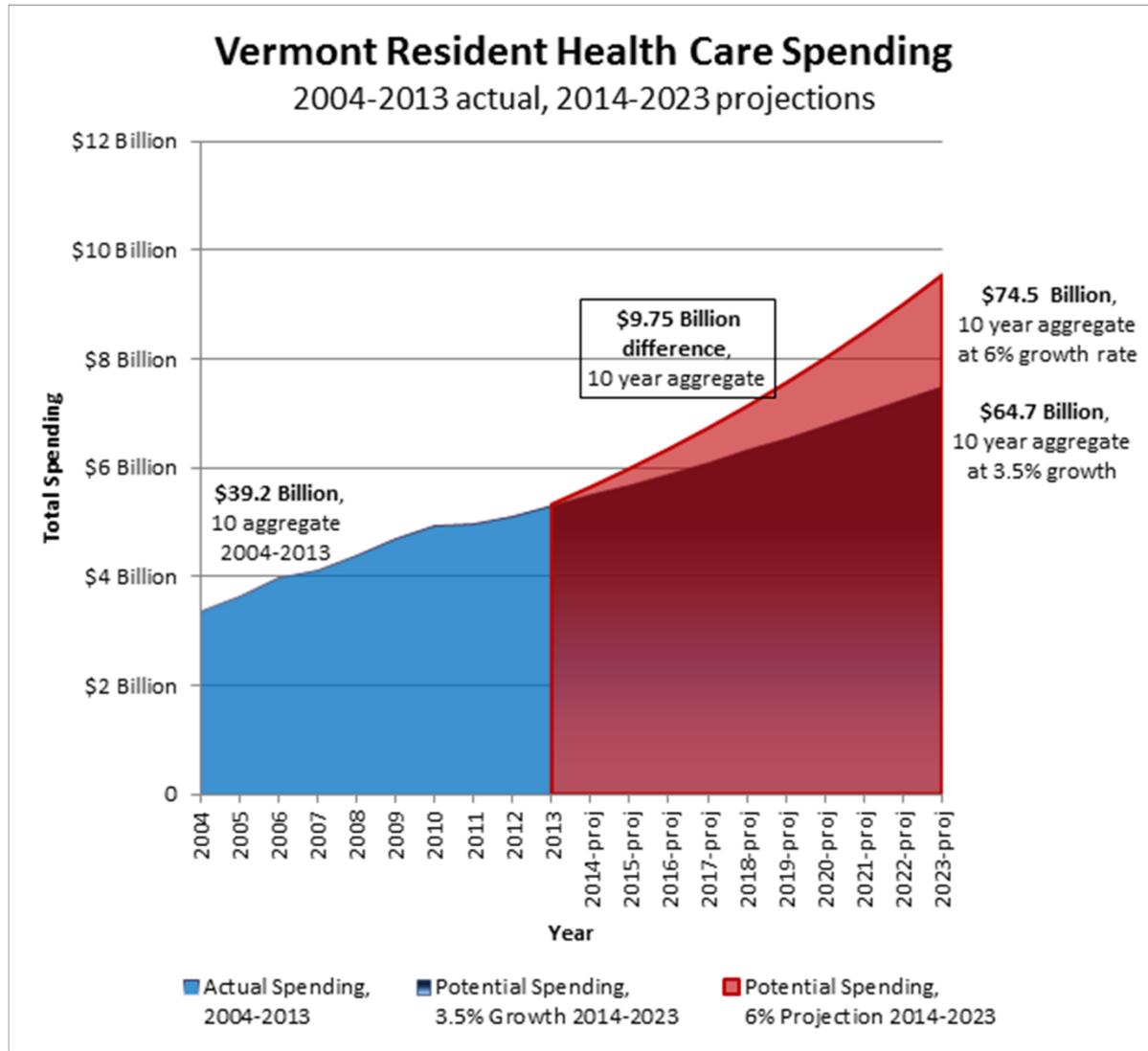
GREEN MOUNTAIN CARE BOARD

FY16 Budget Presentation to House Appropriations

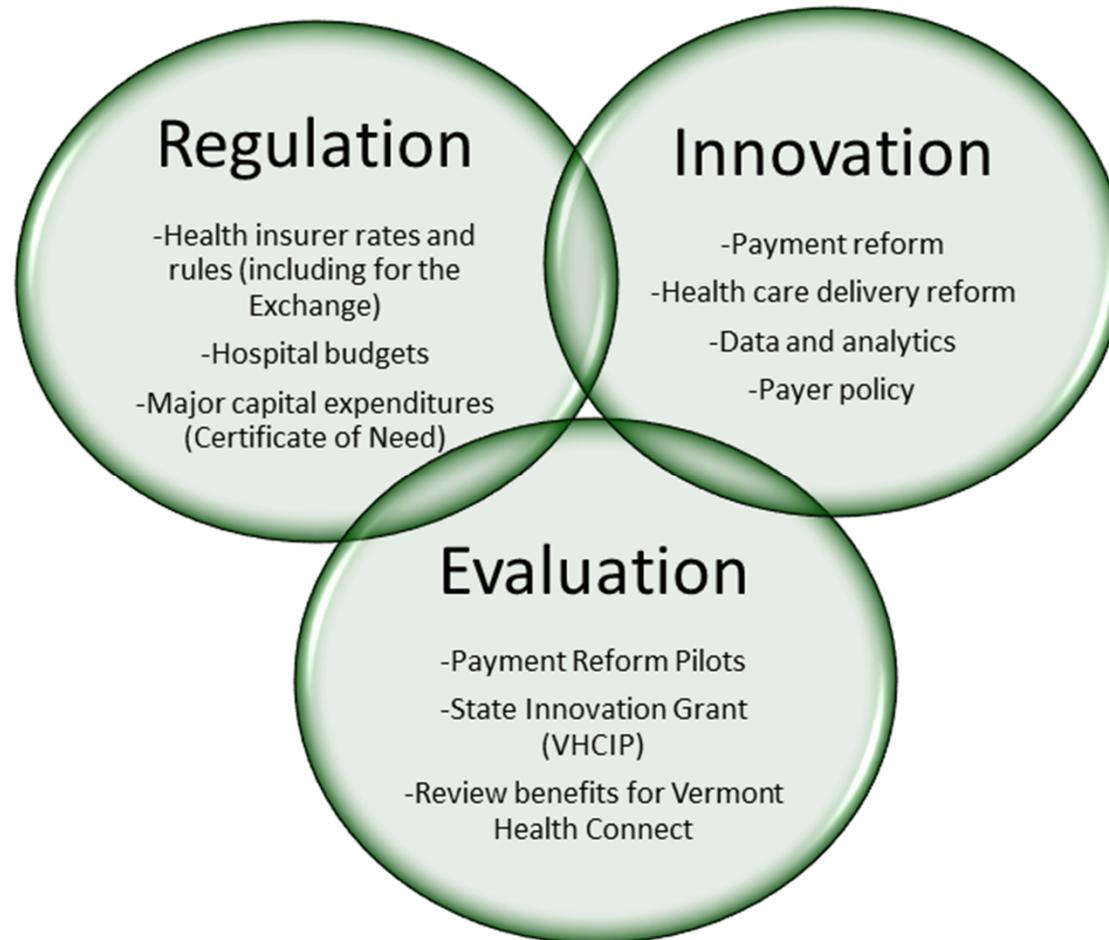
Al Gobeille, Board Chairman
Kate Jones, Budget Director

February 6, 2015

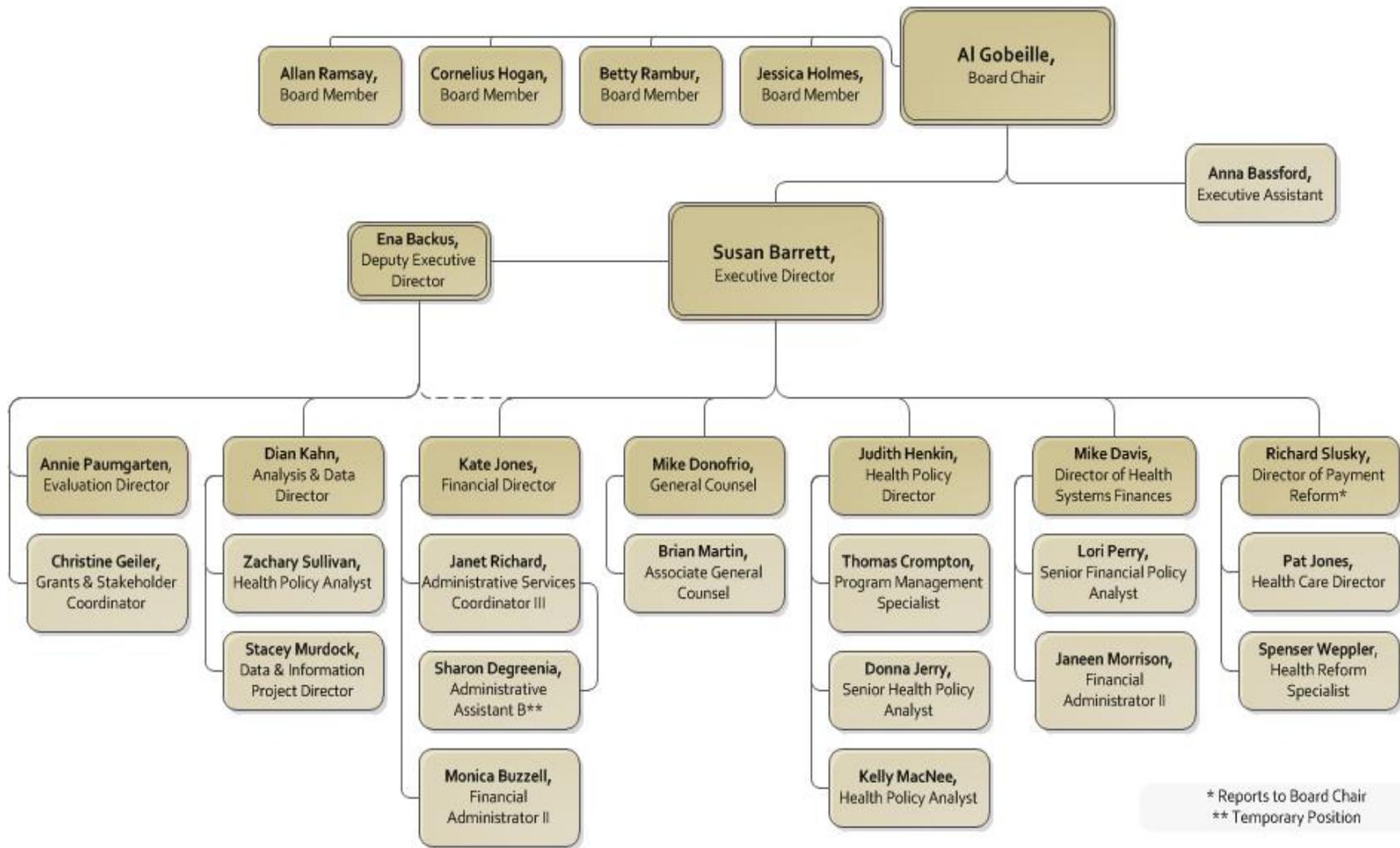
The Problem: Health care costs growing faster than GDP



Our Charge



Who's Who of the GMCB



FY16 Initiatives

Looking Forward:

- Move from fee for service to value based care
- Create a culture of health
- Focus on primary care/Blueprint
- Move from hospital budget centric to rate setting

FY 2016 New Priorities:

- Governor's Proposal/Health Care as a Utility
- Creation of a Rate Setting Division
- Seek Approval From CMS for an All Payer Model

GMCB Proposed FY16 Budget

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

GMCB 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