

GREEN MOUNTAIN CARE BOARD

Fiscal Year 2017 Budget Book

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Green Mountain Care Board

FY 2017 Budget Request

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Executive Summary

Philosophy

The philosophy of the Green Mountain Care Board flows from Act 48 of 2011, which calls for significant change in the way health care is delivered and paid for to ensure access to high quality health care for all Vermonters at a cost that we, as a state, can afford.

The Green Mountain Care Board has three broad roles: It is a Regulator, an Innovator, and an Evaluator of Vermont's health care system.

Objectives

The objectives of the Green Mountain Care Board are:

- Vermont's health care system will be both of the highest quality and affordable for the state as a whole, and for individuals, families and businesses;
- Vermont's public policies, health care financing and health care delivery system will encourage Vermonters to attain and maintain good health;
- In seeking to promote good health, we will examine the full range of factors that influence both the physical and the mental health of our population;
- Vermont's public policies, health care financing and health care delivery system will attract high quality health care practitioners to the state and support them in providing high-quality care;
- Vermont's system of health care financing and administration will be as simple, transparent and integrated as possible and will minimize administrative burden on individuals and health care professionals.

Key Initiatives

To continue to make quality health care more affordable and accessible to Vermonters, the Board's work will include the following priorities in 2016:

- Continue to integrate the complementary functions of regulation, innovation, and evaluation
- Issue updated hospital budget guidance building on previous target growth rate construct
- Adjust hospital budget guidance to reflect potential all-payer model
- Develop system for utilizing information from hospital budget reporting to inform insurance premium rate review
- Assess potential terms and conditions for an all-payer model agreement with CMMI
- Assess framework document for potential all-payer model, with attention to improving access to primary care in all regions of the state
- Through exercises such as Designated Agency budget review, evaluate work necessary to more seamlessly integrate Mental Health and Substance Abuse services within the traditional medical care continuum
- Update Green Mountain Care Board Analytic Plan
- Utilize VHCURES for policy and decision making while engaging in continuous improvement through data governance
- Apply preliminary findings from VHCIP evaluation to future innovation efforts
- Maximize the transparent process for policy and decision making
- Continue to utilize Board meetings and Advisory Committee Meetings for vetting and evaluating regulatory initiatives, payment and delivery system reform plans, and results and outcomes of health care system transformation
- Ensure appropriate stakeholder and consumer input and participation in each aspect of the Board's work
- Continue to monitor, share, and discuss the impacts of policy change and reform on Vermont's health care workforce

FY 2016 to FY 2017 Crosswalk

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$ (GC)	Total \$\$
Approp #1 GMCB 3330010000: FY 2016 Approp	921,851	1,412,836	928,466	2,728,540	3,154,685	9,146,378
Act 54	83,054	268,524	97,968	(128,693)	(35,919)	284,934
2 Classified Positions + Operating						
1 Exempt Position + Operating						
Software						
Consultant						
VITL		60,000				60,000
Total FY2016 Appropriation	1,004,905	1,741,360	1,026,434	2,599,847	3,118,766	9,491,312
FY 2016 Base reductions:						
Contractual Reductions to General Fund Per Act 58	(35,871)					(35,871)
Standard Adjustments:						
Salary Reduction Due to Expired LTS Position (270011)				(45,748)	(45,748)	(91,496)
Reduction in Analytic Contract & APD Re-procurement Contract	(32,160)	(54,000)		(429,840)	296,000	(220,000)
Adjustment to Cover 3 LTS Positions (270010, 270012, 270013)	36,576	54,000			213,358	303,934
Base Pressures:						
Expired Grants, Switch with General and GC Funds	66,125	(55,729)	(577,626)	(631,698)	783,457	(415,471)
New FY17 Positions:						
Rate Setting 1 - Data Anaylst	21,254	45,281			25,875	92,410
Rate Setting 2 - Rate Setting Manager	22,607	48,163			27,522	98,291
Rate Setting 3 - Rate Setter/Reimbursement Analyst	20,054	42,724			24,414	87,193
Rate Setting 4 - Rate Setter/Reimbursement Analyst	20,054	42,724			24,414	87,193
Operating Increase:						
Estimated increase due to FY17 Position Request	10,740	16,110			26,851	53,701
Contract Increase:						
Contracts & 3rd Party Services - Software Maintenance	6,600	9,900			38,500	55,000
Contracts & 3rd Party Services - Actuary	36,000	54,000			210,000	300,000
Contracts & 3rd Party Services - Consultant	30,000	45,000			175,000	250,000
Subtotal of increases/decreases	201,980	248,174	(577,626)	(1,107,286)	1,799,642	564,884
FY 2017 Governor Recommend	1,206,885	1,989,534	448,808	1,492,561	4,918,408	10,056,196
Green Mountain Care Board FY 2016 Appropriation	1,004,905	1,741,360	1,026,434	2,599,847	3,118,766	9,491,312
TOTAL INCREASES/DECREASES	201,980	248,174	(577,626)	(1,107,286)	1,799,642	564,884
Green Mountain Care Board FY 2017 Governor Recommend	1,206,885	1,989,534	448,808	1,492,561	4,918,408	10,056,196

Budget Rollup Reports

Organization: 3330010000 - Green Mountain Care Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	2,129,654	2,143,603	2,143,603	2,489,492	345,889	16.1%
Fringe Benefits	746,477	887,894	887,894	1,308,410	420,516	47.4%
Contracted and 3rd Party Service	4,285,385	5,477,281	5,477,281	5,582,299	105,018	1.9%
PerDiem and Other Personal Services	10,173	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	7,171,688	8,508,778	8,508,778	9,380,201	871,423	10.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	10,094	148,564	148,564	29,796	(118,768)	-79.9%
IT/Telecom Services and Equipment	45,641	44,390	44,390	40,043	(4,347)	-9.8%
Travel	21,105	48,599	48,599	53,380	4,781	9.8%
Supplies	17,469	32,425	32,425	31,880	(545)	-1.7%
Other Purchased Services	134,203	104,548	104,548	119,478	14,930	14.3%
Other Operating Expenses	2,352	1,000	1,000	1,500	500	50.0%
Rental Other	3,477	0	0	0	0	0.0%
Rental Property	99,564	256,865	256,865	397,309	140,444	54.7%
Property and Maintenance	1,492	1,209	1,209	2,609	1,400	115.8%
Budget Object Group Total: 2. OPERATING	335,395	637,600	637,600	675,995	38,395	6.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	474,167	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	474,167	0	0	0	0	0.0%
Total Expenses	7,981,249	9,146,378	9,146,378	10,056,196	909,818	9.9%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	595,264	921,851	921,851	1,206,885	285,034	30.9%
Special Fund	1,289,249	1,412,836	1,412,836	1,989,534	576,698	40.8%
Federal Funds	1,213,630	928,466	928,466	448,808	(479,658)	-51.7%
Global Commitment	2,517,516	3,154,685	3,154,685	4,918,408	1,763,723	55.9%
IDT Funds	2,365,589	2,728,540	2,728,540	1,492,561	(1,235,979)	-45.3%
Funds Total	7,981,249	9,146,378	9,146,378	10,056,196	909,818	9.9%

Position Count				27	
FTE Total				26	

Budget Rollup Reports

Organization: 3330010000 - Green Mountain Care Board

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,128,484	1,386,195	1,386,195	1,591,969	205,774	14.8%
Exempt	500010	0	883,911	883,911	897,523	13,612	1.5%
Overtime	500060	1,169	1,189	1,189	0	(1,189)	-100.0%
Vacancy Turnover Savings	508000	0	(127,692)	(127,692)	0	127,692	-100.0%
Total: Salaries and Wages		2,129,654	2,143,603	2,143,603	2,489,492	345,889	16.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	158,463	100,680	100,680	120,983	20,303	20.2%
FICA - Exempt	501010	0	70,713	70,713	66,815	(3,898)	-5.5%
Health Ins - Classified Empl	501500	240,224	226,530	226,530	526,427	299,897	132.4%
Health Ins - Exempt	501510	0	83,971	83,971	155,438	71,467	85.1%
Retirement - Classified Empl	502000	314,631	239,115	239,115	261,100	21,985	9.2%
Retirement - Exempt	502010	0	128,167	128,167	125,503	(2,664)	-2.1%
Dental - Classified Employees	502500	21,066	19,154	19,154	29,014	9,860	51.5%
Dental - Exempt	502510	0	8,751	8,751	10,784	2,033	23.2%
Life Ins - Classified Empl	503000	5,747	4,907	4,907	5,679	772	15.7%
Life Ins - Exempt	503010	0	3,005	3,005	3,196	191	6.4%
LTD - Classified Employees	503500	1,743	504	504	285	(219)	-43.5%
LTD - Exempt	503510	0	1,502	1,502	1,620	118	7.9%
EAP - Classified Empl	504000	808	629	629	1,158	529	84.1%
EAP - Exempt	504010	0	266	266	408	142	53.4%
Workers Comp - Ins Premium	505200	3,583	0	0	0	0	0.0%
Catamount Health Assessment	505700	211	0	0	0	0	0.0%
Total: Fringe Benefits		746,477	887,894	887,894	1,308,410	420,516	47.4%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	388	0	0	0	0	0.0%
Internet	516620	14	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	450	450	510	60	13.3%
Telecom-Conf Calling Services	516658	7,202	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	9,618	7,645	7,645	8,500	855	11.2%
It Intsvccost-Vision/Isdassess	516671	0	26,220	26,220	27,343	1,123	4.3%
It Intsvccost- Dii - Telephone	516672	8,935	1,078	1,078	1,190	112	10.4%
It Inter Svc Cost User Support	516678	15,891	0	0	0	0	0.0%
Hw - Other Info Tech	522200	767	0	0	0	0	0.0%
Software - Other	522220	162	8,997	8,997	2,500	(6,497)	-72.2%
Software - Office Technology	522221	109	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	2,555	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		45,641	44,390	44,390	40,043	(4,347)	-9.8%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Single Audit Allocation	523620	2,352	1,000	1,000	1,500	500	50.0%
Total: Other Operating Expenses		2,352	1,000	1,000	1,500	500	50.0%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	102	297	297	340	43	14.5%
Insurance - General Liability	516010	2,960	3,747	3,747	9,468	5,721	152.7%
Dues	516500	250	964	964	500	(464)	-48.1%
Licenses	516550	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	21,213	21,213	7,500	(13,713)	-64.6%
It Inter Svc Cost Proj Mgt&Rev	516683	8,243	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	28,602	29,680	29,680	28,666	(1,014)	-3.4%
Advertising-Print	516813	5,467	7,305	7,305	8,000	695	9.5%
Advertising-Web	516814	0	1,286	1,286	1,500	214	16.6%
Advertising - Job Vacancies	516820	0	4,821	4,821	2,000	(2,821)	-58.5%
Printing and Binding	517000	1,728	8,516	8,516	8,000	(516)	-6.1%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	391	128	128	400	272	212.5%
Registration For Meetings&Conf	517100	6,247	29	29	20,000	19,971	68,865.5%
Postage	517200	24	3,992	3,992	4,420	428	10.7%
Postage - Bgs Postal Svcs Only	517205	142	0	0	0	0	0.0%
Freight & Express Mail	517300	525	1,286	1,286	900	(386)	-30.0%
Outside Conf, Meetings, Etc	517500	489	0	0	0	0	0.0%
Other Purchased Services	519000	4,245	7,201	7,201	6,800	(401)	-5.6%
Agency Fee	519005	0	0	0	0	0	0.0%
Human Resources Services	519006	11,506	14,083	14,083	20,984	6,901	49.0%
Administrative Service Charge	519010	63,281	0	0	0	0	0.0%
Total: Other Purchased Services		134,203	104,548	104,548	119,478	14,930	14.3%

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Disposal	510200	168	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	148	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,176	1,209	1,209	2,609	1,400	115.8%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		1,492	1,209	1,209	2,609	1,400	115.8%

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental - Auto	514550	233	0	0	0	0	0.0%
Rental - Office Equipment	514650	3,204	0	0	0	0	0.0%
Rental - Other	515000	40	0	0	0	0	0.0%
Total: Rental Other		3,477	0	0	0	0	0.0%

Rental Property		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	98,274	249,306	249,306	394,109	144,803	58.1%
Rent Land&Bldgs-Non-Office	514010	1,290	7,559	7,559	3,200	(4,359)	-57.7%
Total: Rental Property		99,564	256,865	256,865	397,309	140,444	54.7%

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	9,072	13,189	13,189	14,450	1,261	9.6%
Other General Supplies	520500	100	0	0	0	0	0.0%
It & Data Processing Supplies	520510	651	0	0	0	0	0.0%
Food	520700	2,900	7,201	7,201	5,000	(2,201)	-30.6%
Water	520712	205	0	0	0	0	0.0%
Electricity	521100	2,974	5,786	5,786	6,460	674	11.6%
Books&Periodicals-Library/Educ	521500	102	2,829	2,829	3,060	231	8.2%
Subscriptions	521510	1,033	2,888	2,888	2,230	(658)	-22.8%
Subscriptions: DoI-Electronic	521512	257	450	450	510	60	13.3%
Other Books & Periodicals	521520	0	12	12	0	(12)	-100.0%
Paper Products	521820	176	70	70	170	100	142.9%
Total: Supplies		17,469	32,425	32,425	31,880	(545)	-1.7%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5,773	19,799	19,799	21,760	1,961	9.9%
Travel-Inst-Other Transp-Emp	518010	2,623	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	13	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	440	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	7	0	0	0	0	0.0%
Conference - Instate - Emp	518050	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	126	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	119	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	4,292	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	646	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,739	28,800	28,800	31,620	2,820	9.8%
Travel-Outst-Meals-Emp	518520	630	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,369	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	327	0	0	0	0	0.0%
Total: Travel		21,105	48,599	48,599	53,380	4,781	9.8%
Total: 2. OPERATING		335,395	637,600	637,600	675,995	38,395	6.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	474,167	0	0	0	0	0.0%
Total: Grants Rollup		474,167	0	0	0	0	0.0%
Total: 3. GRANTS		474,167	0	0	0	0	0.0%
Total Expenses:		7,981,249	9146378	9146378	10056196	909818	9.9%

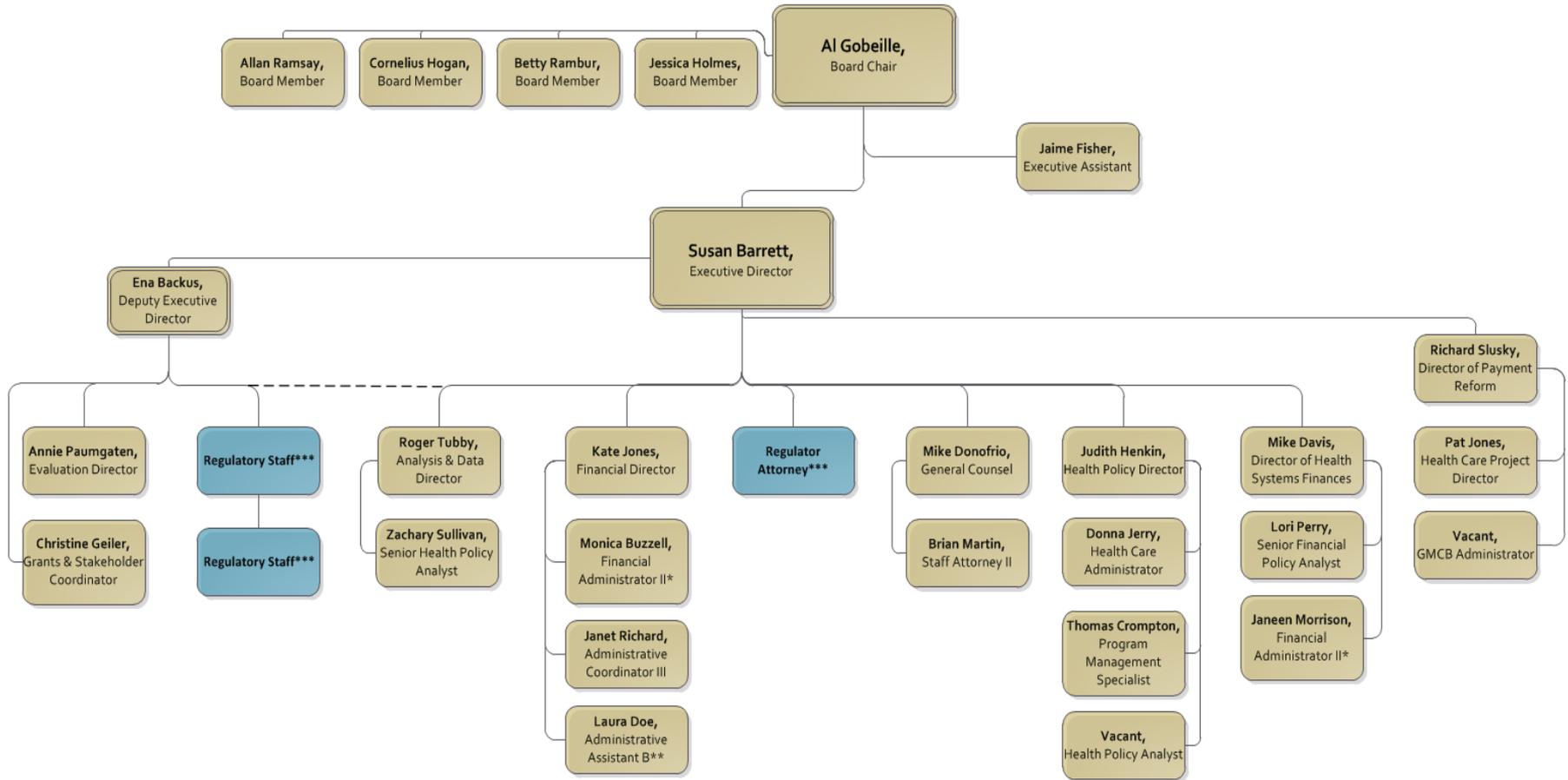
Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	595,264	921,851	921,851	1,206,885	285,034	30.9%
Global Commitment Fund	20405	2,517,516	3,154,685	3,154,685	4,918,408	1,763,723	55.9%
Health Care Suprv & Reg	21070	1,125,322	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	2,365,589	2,728,540	2,728,540	1,492,561	(1,235,979)	-45.3%
Misc Grants Fund	21908	163,928	0	0	0	0	0.0%
Vermont Health IT Fund	21916	0	0	0	60,000	60,000	0.0%
Health Care Billback	21937	0	1,412,836	1,412,836	1,929,534	516,698	36.6%
Federal Revenue Fund	22005	1,213,630	928,466	928,466	448,808	(479,658)	-51.7%
Funds Total:		7,981,249	9,146,378	9,146,378	10,056,196	909,818	9.9%
Position Count					27		
FTE Total					26		

Personnel Summary Reports

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
270002	089240 - Administrative Srvcs Cord III	1	1	60,590	21,472	4,635	86,697
270003	543100 - GMCB Deputy Executive Director	1	1	84,801	24,187	6,487	115,475
270004	490200 - Dir of Health System Finances	1	1	123,615	30,371	8,619	162,605
270006	490300 - Senior Financial Policy Analys	1	1	80,995	23,510	6,197	110,702
270007	535000 - Health Care Project Dir GMCB	1	1	98,446	40,992	7,531	146,969
270008	497300 - GMCB Administrator	1	1	61,151	29,033	4,678	94,862
270009	089050 - Financial Administrator I	2	2	56,336	34,346	4,308	94,990
270010	490500 - Health Policy Director	1	1	104,145	19,857	7,967	131,969
270012	463700 - Health Policy Analyst	1	1	63,960	20,472	4,893	89,325
270013	463700 - Health Policy Analyst	1	1	48,110	26,710	3,681	78,501
270014	048300 - VT Health Care Admin	1	1	76,170	14,438	5,828	96,436
270016	496600 - Grant Programs Manager	1	1	80,995	37,881	6,196	125,072
270017	203200 - Payment Reform Prog Evaluator	1	1	84,989	38,594	6,501	130,084
270018	018200 - Dir of Analysis&Data Manag	1	1	69,410	30,506	5,310	105,226
270019	462400 - Senior Health Care Analyst	1	1	80,995	15,299	6,196	102,490
270021	089130 - Financial Director I	1	1	74,484	36,721	5,698	116,903
277001	92200E - Chair Green Mtn Care Board	1	1	139,818	42,645	8,853	191,316
277002	92210E - Green Mtn Care Board Member	1	1	93,226	37,318	7,131	137,675
277003	92210E - Green Mtn Care Board Member	1	1	93,226	10,730	7,131	111,087
277004	92210E - Green Mtn Care Board Member	1	1	93,226	10,515	7,131	110,872
277005	92210E - Green Mtn Care Board Member	1	1	93,226	17,694	7,131	118,051
277006	95870E - General Counsel I	1	1	86,611	39,083	6,626	132,320
277007	95010E - Executive Director	1	1	101,150	27,103	7,739	135,992
277008	95360E - Principal Assistant	1	1	92,726	10,677	7,094	110,497
277009	91590E - Private Secretary	1	1	43,265	18,483	3,310	65,058
277010	95867E - Staff Attorney II	1	1	61,049	20,094	4,669	85,812
Total		27	27	2,146,715	678,731	161,540	2,986,986

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4.12	27	335,739	99,960	25,685	461,384
20405	Global Commitment Fund	14.2		1,095,016	347,059	81,926	1,524,001
21500	Inter-Unit Transfers Fund	2.5		212,347	81,813	16,244	310,404
21937	Health Care Billback	6.18		503,613	149,899	37,685	691,197
Total		27.00	27	2,146,715	678,731	161,540	2,986,986

Organizational Chart



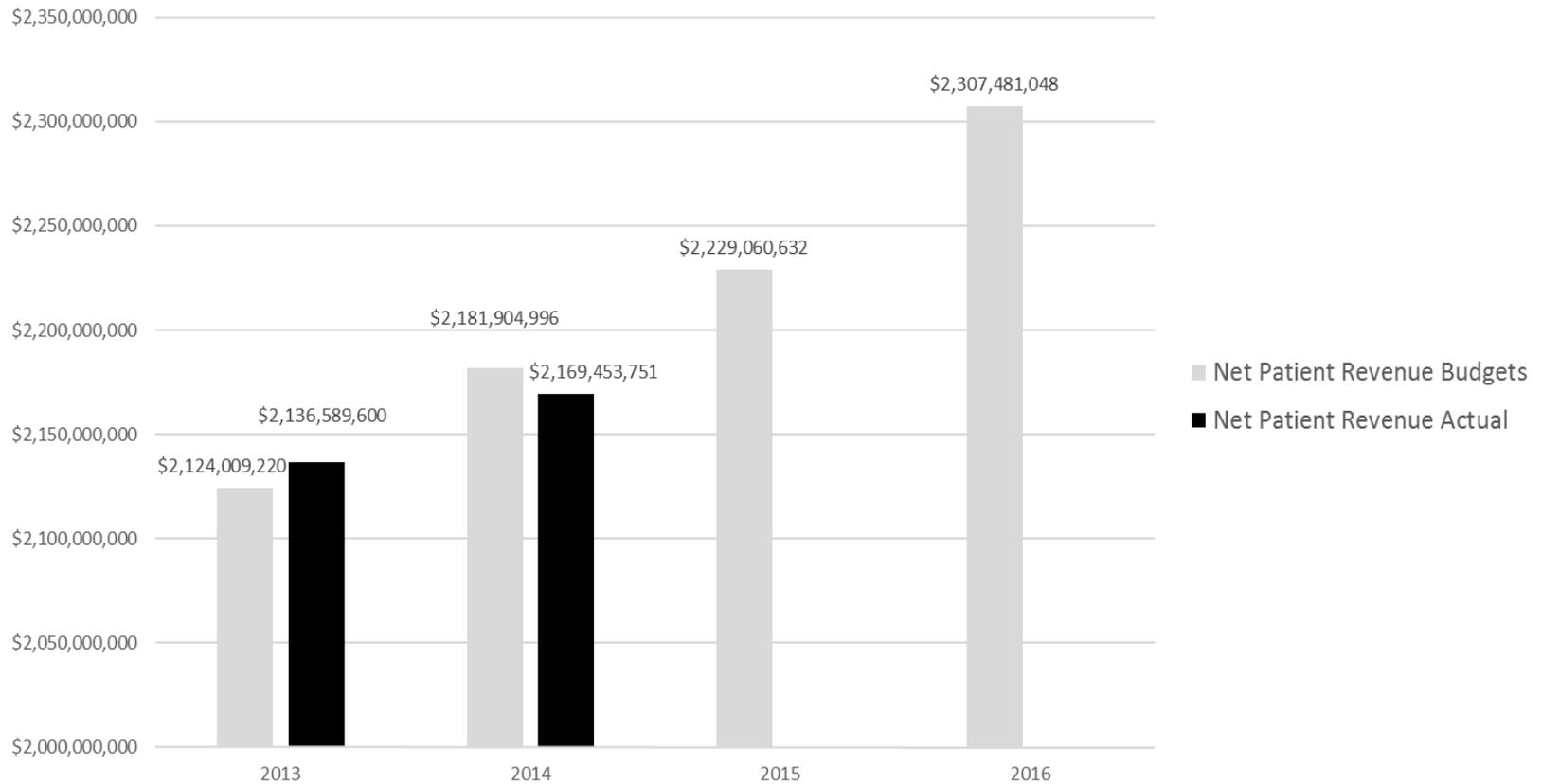
* Shared Position
 ** Temporary Position
 ***Positions Created in FY16, Not Yet Classified

Carry Forward Report

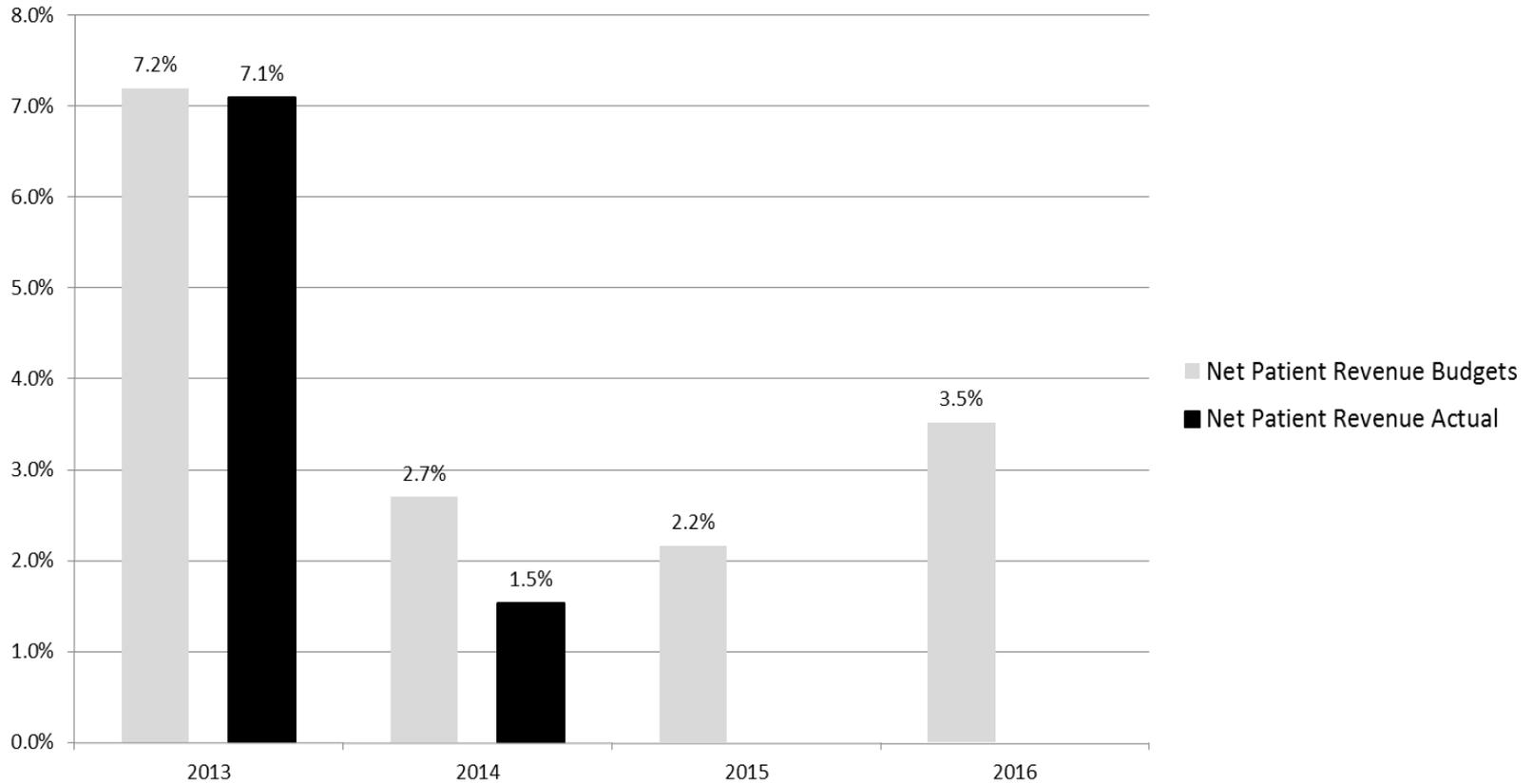
	Final Carryforward 6/30/15	FY16 Appropriated Funding	Estimated Expenditures	Estimated Carryforward 6/30/16
General Fund	161,091.15	921,851.00	891,501.15	191,441.00
Total General Fund	161,091.15	921,851.00	891,501.15	191,441.00

Results-Based Accountability

Hospital System Net Patient Revenues Approved Budgets and Actuals Total



Hospital System Net patient Revenue Approved Budgets and Actuals Annual change



Hospital System Net patient Revenues Approved Budgets and Actuals Annual change

