

Fiscal Year 2017 Budget Development Form - Green Mountain Care Board

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	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	0	1,741,360	0	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	0	248,174	0	(577,626)	(1,107,286)	1,799,642	564,884
FY 2017 Governor Recommend	1,206,885	0	1,989,534	0	448,808	1,492,561	4,918,408	10,056,196
Green Mountain Care Board FY 2016 Appropriation	1,004,905	0	1,741,360	0	1,026,434	2,599,847	3,118,766	9,491,312
TOTAL INCREASES/DECREASES	201,980	0	248,174	0	(577,626)	(1,107,286)	1,799,642	564,884
Green Mountain Care Board FY 2017 Governor Recommend	1,206,885	0	1,989,534	0	448,808	1,492,561	4,918,408	10,056,196

GMCB FY17 BASE vs. APM

		Global					
	Total	General	Billback	Commitment	IDT	Federal	HIT
Act 48/Base							
Salaries	3,062,489	408,997	553,039	1,806,293	294,160		
Operating	610,137	73,216	109,825	427,096			
Contracting	4,717,305	509,854	883,720	1,876,523	998,401	448,808	
Base	8,389,931	992,067	1,546,583	4,109,912	1,292,561	448,808	-
Act 54/New							
Salaries	370,320	44,438	66,658	259,224			
Operating	12,157	1,458	2,187	8,512			
Contracting	260,000				200,000		60,000
New	642,477	45,897	68,845	267,736	200,000	-	60,000
FY17 Proposed Base	9,032,408	1,037,964	1,615,428	4,377,647	1,492,561	448,808	60,000
New Ask							
Salaries	365,087	83,970	178,893	102,224			
Operating	53,701	12,351	26,314	15,036			
Contracting	605,000	72,600	108,900	423,500			
FY17 New	1,023,788	168,921	314,106	540,761	-	-	-
FY17 Proposed Budget	10,056,196	1,206,885	1,929,534	4,918,408	1,492,561	448,808	60,000