

	General: 10000	Billback: 21937	IDT SIM: 21500	GC Admin: 20405	Rate Review CIV: 22005	HIT: 21916	Total
FY17 as Passed	1,243,276	2,045,927	1,492,561	4,281,832	448,808	60,000	9,572,404
FY18 Proposed Allocation	2,263,482	3,743,883	218,070	2,807,518	226,574	60,000	9,319,527
FY18 Prior Year Allocation	1,396,333	2,332,179	218,070	5,086,370	226,574	60,000	9,319,527
Diff	867,149	1,411,704		(2,278,852)			

Green Mountain Care Board Budget - Comparison of Allocations

FY18 GMCB Budget	State	Federal	Special	Gross
FY17 as Passed				
GF	1,243,276			1,243,276
GC	1,955,941	2,325,891		4,281,832
SF- Billback			2,045,927	2,045,927
SF- HIT			60,000	60,000
IDT (DVHA SIM)		1,492,561		1,492,561
Fed		448,808		448,808
	3,199,217	4,267,260	2,105,927	9,572,404

(a) Gov. Rec FY18 Proposed Allocation

GF	2,263,482			2,263,482
GC	1,299,039	1,508,479		2,807,518
SF- Billback			3,743,883	3,743,883
SF- HIT			60,000	60,000
IDT (DVHA SIM)		218,070		218,070
Fed		226,574		226,574
	3,562,521	1,953,123	3,803,883	9,319,527

(b) FY18 Using Prior Year Allocation

GF	1,396,333			1,396,333
GC	2,353,464	2,732,907		5,086,370
SF- Billback			2,332,179	2,332,179
SF- HIT			60,000	60,000
IDT (DVHA SIM)		218,070		218,070
Fed		226,574		226,574
	3,749,797	3,177,551	2,392,179	9,319,527

FY18 - Difference between Gov. Rec. Allocation (a) and Prior Year Allocati

GF	867,149			867,149
GC	(1,054,425)	(1,224,427)		(2,278,852)
SF- Billback			1,411,704	1,411,704
SF- HIT				
IDT (DVHA SIM)				
Fed				
	(187,276)	(1,224,428)	1,411,704	(0)