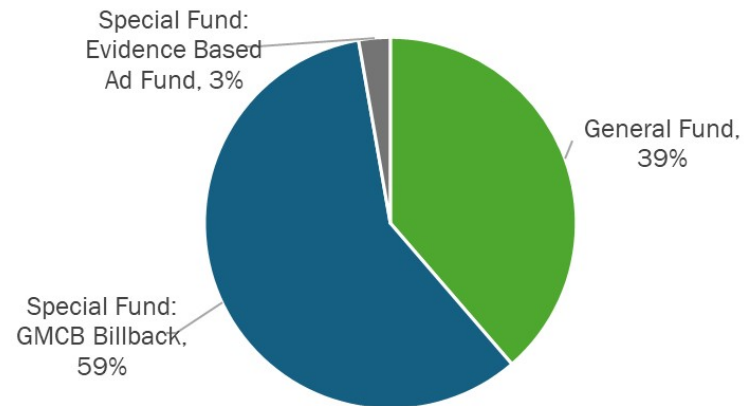


FY2026 Gov. Rec. Budget



MISSION

Drive system-wide improvements in access, affordability, and quality of health care to improve the health of Vermonters.



SUMMARY, STAFF, OPPORTUNITIES & UNKNOWNNS

		GMCB <small>(not inc Gov B.I.)</small>	Act 134 Rx Drug Reg	Gov Base Initiative	All Funds
\$	Salary & Fringe	8.3%	14.9%	3 Pool	14.1%
	Operating	4.6%	n/a	Positions & Contracts	4.6%
	Contracts	0.6%	n/a		0.6%
	Total	5.0%	14.9%	\$750,000	13.6%
FTE	Board Members	5	-	-	5
	Exempt	6	-	-	6
	Classified	22	2	3	27
	Total	33	2	3	38

OPPORTUNITIES & UNKNOWNNS

AHEAD: +2 FY26 permanent positions and +15 FY27 and +4 Ltd Serv

Automation: +2 FY26 ltd service positions

Language: ACO billing flexibility needed

Unknowns: System solvency, system transformation, new federal policies and changes

FY2026 Budget Summary



	FY25 Bud	New Work	Total \$
	40% GF &	Special Fund:	
	60 Billback	Evidence Based	
		Ad Fund \$	
2024 Act 113 FY25 Big Bill	8,795,410	-	8,795,410
New Position \$ Act 134 of 2024	-	245,000	245,000
Change in Salaries & Fringe	294,458	36,412	330,870
<i>FY25 Pool Position fm Contracts</i>	<i>108,000</i>	<i>-</i>	<i>108,000</i>
	402,458	281,412	683,870
Contracts Increases	127,273	-	127,273
<i>FY25 fm Contracts to Pool Position</i>	<i>(108,000)</i>	<i>-</i>	<i>(108,000)</i>
	19,273	-	19,273
Operating Expenses Increases	18,273	-	18,273
Total GMCB before Base Initiative	440,004	281,412	721,416
Gov Rec Base Initiative	750,000	-	750,000
Green Mountain Care Board FY 2026 Governor Recommend	9,985,414	281,412	10,266,826

FY2026 Budget Detail

	General \$\$	Special \$\$	All other \$\$	Total \$\$
			Evid Based Fund	
Approp #1 [3330010000]: Green Mountain Care Board FY 2025	3,494,109	5,301,301	0	8,795,410
Approp				
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)				0
FY 2025 Other Changes	0	0	0	0
Total Approp. After FY 2025 Other Changes	3,494,109	5,301,301	0	8,795,410
CURRENT SERVICE LEVEL/CURRENT LAW	475,965	714,039	281,412	1,471,416
<i>Personal Services</i>	<i>468,674</i>	<i>703,057</i>	<i>281,412</i>	<i>1,453,143</i>
500000: Salary & Wages: Classified Employees	18,996	111,539	176,592	307,127
500010: Salary & Wages: Exempt Employees				
501500: Health Insurance: Classified Employees	1,173	37,317	37,233	75,723
501510: Health Insurances: Exempt Employees				
502000: Retirement: Classified Employees	34,743	74,291	50,858	159,892
502010: Retirement: Exempt Employees				
All Other Employee Payroll Related Fringe Benefits	333	7,681	15,297	23,311
504040: VT Family & Medical Leave Insurance Premium	67	412	655	1,134
504045: Child Care Contribution	1,475	2,489	777	4,741
505200: Workers' Compensation Insurance Premium	771	1,171	0	1,942
508000: Vacancy Turnover Savings	0	0	0	0
Contracts	110,316	16,957	0	127,273
Per Diem & Other Personal Services	800	1,200	0	2,000
Other Personal Services	300,000	450,000	0	750,000
				0
<i>Operating Expenses</i>	<i>7,291</i>	<i>10,982</i>	<i>0</i>	<i>18,273</i>
515010: Fee-for-Space Charge	0	0	0	0
516000: Insurance Other Than Employee Benefits	(1)	(3)	0	(4)
516010: Insurance - General Liability	273	409	0	682
516671: VISION/ISD	(826)	(1,253)	0	(2,079)
516685: ADS Allocated Charge	1,470	2,230	0	3,700
519006: Human Resources Services	2,111	3,204	0	5,315
523620: Single Audit Allocation	0	0	0	0
Rent and Electricity	2,864	4,295	0	7,159
Other Operating Expenses	1,400	2,100	0	3,500
				0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
				0
Subtotal of Increases/Decreases	475,965	714,039	281,412	1,471,416
FY 2026 Governor Recommend	3,970,074	6,015,340	281,412	10,266,826
Green Mountain Care Board FY 2025 Appropriation	3,494,109	5,301,301	0	8,795,410
Reductions and Other Changes	0	0	0	0
FY 2025 Total After Other Changes	3,494,109	5,301,301	0	8,795,410
TOTAL INCREASES/DECREASES	475,965	714,039	281,412	1,471,416
Green Mountain Care Board FY 2026 Governor Recommend	3,970,074	6,015,340	281,412	10,266,826