

## Department/Program Description

Vermont's healthcare system remains extremely fragile. Too many Vermonters cannot afford healthcare and have unacceptable difficulty accessing the care they need. The State's largest insurer faces serious solvency concerns, many federally qualified health centers (FQHCs) are seeing financial erosion, multiple hospitals are financially struggling, and our mental health, long-term care, and primary care providers face financial uncertainty. Vermonters cannot afford large tax increases or commercial rate increases to plug these financial holes. Vermonters not only pay some of the highest commercial insurance costs in the nation but also face some of the largest annual premium increases.

Vermont's healthcare costs outpace inflation, burden our school budgets, and are a major driver of increased property taxes. This healthcare affordability crisis harms Vermonters' ability to afford and access care, hampers our efforts at improving State demographics, and creates a challenging environment for economic growth.

Simply put, Vermont's healthcare system needs to change if we are to ensure our people have access to affordable and high-quality healthcare. To do so, Vermont requires a long-term plan and vision, and the State must address its demographic and housing challenges as they contribute to the healthcare system's difficulties.

2025 will be the last year of the All-Payer ACO Model (APM) Agreement, a significant effort supported with large sums of State dollars and the hard work of countless experts from our healthcare sector, and state and federal governments. While well-intentioned, the accountable care model failed to yield the lower healthcare costs, improved access, and enhanced primary care the policy experiment envisioned.

The State is contemplating replacing the APM with a new agreement with the federal government, the States Advancing All-Payer Health Equity Approaches and Development (AHEAD) Model Agreement, under which the State will be held to a total cost of care target and hospitals will receive global budget caps. Whether Vermont should pursue another model with the federal government is a weighty and difficult decision, as assessing likely outcomes and foreseeing unintended consequences is nearly impossible. Opportunities exist, as do risks, and if the APM taught us anything it's that effectively implementing and operationalizing broad, large-scale policy experiments is both critical and exceedingly difficult.

The Green Mountain Care Board (GMCB) completed its Act 167 responsibilities to conduct a data-informed, patient-focused, community-inclusive process and create a hospital sustainability and transformation report. Oliver Wyman Healthcare & Life Sciences conducted hundreds of meetings with thousands of participants across the State and performed in-depth, detailed analyses of State healthcare data. Oliver Wyman concluded that the State's healthcare system was not sustainable, that many hospitals faced near-term solvency risks, and that system-wide transformation was required to ensure Vermont did not

lose access to critical services and providers. Oliver Wyman provided a large array of options for hospitals, local leaders, and the State to review, consider, and adopt, as appropriate, to protect Vermont from losing hospitals and services to the financial headwinds causing scores of rural hospital closures across the country. The Agency of Human Services is leading the State's transformation work going forward and working in collaboration with GMCB.

Our Annual Report (<https://gmcboard.vermont.gov/publications/annual-reports>) report summarizes the GMCB's execution of its regulatory duties in 2024 and completion of additional legislative requirements that were due in 2024. With Vermont's healthcare system at a tipping point, 2025 is a critical year, and the State will need to build on the work done to date to enable the State to take the bold action that is now necessary.

### **Goals/Objectives/Performance Measures**

The below highlights some of the critical work performed by GMCB in 2024.

#### **Community Engagement and Act 167**

In 2022, the Vermont Legislature passed Act 167, which tasked GMCB with data analysis and community engagement to support hospital transformation.

Since the start of the project in fall of 2023, GMCB, with its contractor, led over 230 meetings throughout each of Vermont's 14 Hospital Service Areas, engaging over 5,000 stakeholders. Meeting attendees included over 3,100 participants and 100 organizations.

The final report suggested changes to the Vermont healthcare delivery system, the State, and GMCB "to reduce inefficiencies, lower costs, improve population health outcomes, reduce health inequities, and increase access to essential services while maintaining sufficient capacity for emergency management."

Specifically, the report recommended GMCB:

- \* Permit no further increases in commercial subsidization for hospital financial shortfalls
- \* Refrain from licensing any further hospital-based outpatient department unit
- \* Simplify and shorten Certificate of Need (CON) process
- \* Encourage free-standing diagnostic centers, Ambulatory Surgery Centers (ASC), and birthing centers
- \* Begin movement to reference-based pricing ideally at 200% of Medicare or less for Prospective Payment System (PPS) hospitals
- \* Require all hospitals to use the same accounting agency and method to construct hospital financials and budget submissions

GMCB will take the options and recommendations from the final report into account moving forward. Per Act 51 of 2023, the Agency of Human Services is charged with leading the next phase of health system transformation, including working with hospitals and health system partners to evaluate and implement the broader recommendations made in the report.

### Regulating Hospitals and Insurers

GMCB's FY2025 hospital budget orders approved a system-wide NPR of \$3.7 billion, a 3.5% NPR increase over FY2024 approved budgets. GMCB adjusted eight hospital budget requests to limit the rate increases that impact commercially insured patients. In reaching its decisions, GMCB considered environmental and sustainability challenges hospitals face, as well as issues with access to care and Vermonters' ability to pay significant increases in healthcare costs. Striking the balance between healthcare affordability and hospital financial asks is increasingly difficult, as hospital requests are significant, and Vermont's commercially insured population disproportionately shoulders the burden, despite already unaffordable insurance plans.

Insurers requested approximately \$150 million in premium increases through 10 rate filings in 2024, representing approximately \$810 million in health insurance premiums. GMCB reduced this amount by an estimated \$11.4 million, including \$6.7 million for plans sold on the Exchange. Approved average rate increases for individual Exchange plans were 14.2% (reduced from 14.9%) for MVP Health Plan, Inc. (MVP) and 19.8% (reduced from 21.0%) for Blue Cross and Blue Shield of Vermont (BCBSVT). Approved average rate changes in the small group market were 11.1% (reduced from 11.5%) for MVP and 22.8% (reduced from 24.0%) for BCBSVT. Acute financial solvency concerns at BCBSVT significantly contributed to GMCB's decision as to that carrier.

### Reference-Based Pricing

In 2023, the Vermont State Employees' Health Benefit Plan (VSEA) and the Vermont Education Health Initiative (VEHI) requested legislative support to generate savings estimates had reference-based pricing (RBP) been implemented for Vermont hospital services provided to VSEA and VEHI members; this resulted in Act 113 of 2024. The study analyzed commercial medical claims covering inpatient and outpatient hospital services from 2018 through the third quarter of 2023, and findings indicated significant opportunity for cost savings.

Commercial prices at some Vermont hospitals are high, and moving to reference-based pricing could mitigate the need for ongoing large tax increases and protect the affordability of healthcare for Vermont teachers and State employees. At the same time, some Vermont hospitals are experiencing financial strain, and if reference-based pricing is pursued, the

State should do so in a manner consistent with ensuring healthcare access and quality in our communities and ensuring hospitals receive fair and adequate compensation.

### Prescription Drug Affordability

Many Vermonters struggle to pay for pharmaceuticals that are essential to their health. Act 134 of 2024 (S.98) directed GMCB to explore a framework and methodology for implementing a program to regulate prescription drug costs in Vermont. GMCB submits an initial report on the oversight plans to the Legislature on January 15, 2025, with a final report to be delivered in January of 2026. This research may yield recommendations that expand, reform, or relocate current pharmaceutical oversight in Vermont.

### AHEAD exploration

The three signatories to the current APM Agreement (AHS, the Governor, and GMCB) have negotiated with the federal government for a potential new all-payer model agreement (AHEAD). The signatories are assessing the opportunities and risks the model presents and may soon make decisions on whether to pursue the model.

Regardless of what happens with the AHEAD Model, GMCB will continue to pursue data-informed regulation. We strengthened our regulatory processes over the last several years, but we have more to do. Over 2025 we will seek to expand our regulatory resources to make healthcare more affordable and sustainable for all Vermonters.

### Transitions

Board Member Robin Lunge submitted her resignation from GMCB effective April 2025. Robin started her career as a nonpartisan staff attorney at Vermont Legislative Council, where she drafted legislation and provided support to members of the Vermont Legislature relating to health and human services matters, and at the Center on Budget and Policy Priorities in Washington D.C. as a senior policy analyst on public benefits issues. Robin was asked to serve as the Director of Health Care Reform in the Shumlin administration where she served for nearly 6 years. Robin was appointed to GMCB in 2016 and has been a valuable asset to GMCB, its staff, and Vermonters.

After 32 years of public service with the State of Vermont, Donna Jerry, Senior Health Policy Analyst, retired in December 2024. Donna began serving Vermonters in 1992, working as a Health Care Planner for the Health Policy Council. Donna is renowned for her knowledge of Vermont's healthcare system, commitment to excellence, and attention to detail. She's also known for her deep love for her family and friends and will always go above and beyond to

support them. We thank Donna for her service and wish her a happy and activity-filled retirement.

We express our heartfelt gratitude to Donna Jerry and Robin Lunge for their many years of dedicated service to Vermont through their various roles in state government and here at the Green Mountain Care Board.

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 3330010000 - Green Mountain Care Board**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	2,921,749	2,974,958	2,974,958	3,282,085	307,127	10.3%
Fringe Benefits	1,589,733	1,873,873	1,873,873	2,140,616	266,743	14.2%
Contracted and 3rd Party Service	3,948,942	3,547,478	3,547,478	4,424,751	877,273	24.7%
PerDiem and Other Personal Services	1,074	500	500	2,500	2,000	400.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>8,461,499</b>	<b>8,396,809</b>	<b>8,396,809</b>	<b>9,849,952</b>	<b>1,453,143</b>	<b>17.3%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	176,031	178,937	178,937	180,558	1,621	0.9%
IT Repair and Maintenance Services	0	211	211	211	0	0.0%
Other Operating Expenses	0	2,869	2,869	2,869	0	0.0%
Other Rental	223	2,500	2,500	2,500	0	0.0%
Other Purchased Services	73,001	69,118	69,118	78,611	9,493	13.7%
Property and Maintenance	22	264	264	264	0	0.0%
Property Rental	99,767	102,606	102,606	109,765	7,159	7.0%
Supplies	2,743	21,650	21,650	21,650	0	0.0%
Travel	8,908	20,446	20,446	20,446	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>360,695</b>	<b>398,601</b>	<b>398,601</b>	<b>416,874</b>	<b>18,273</b>	<b>4.6%</b>
<b>Total Expenditures</b>	<b>8,822,194</b>	<b>8,795,410</b>	<b>8,795,410</b>	<b>10,266,826</b>	<b>1,471,416</b>	<b>16.7%</b>

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 3330010000 - Green Mountain Care Board**

<b>Fund Name</b>	<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
General Funds	3,187,052	3,494,109	3,494,109	3,970,074	475,965	13.6%
Special Fund	5,042,166	5,301,301	5,301,301	6,296,752	995,451	18.8%
IDT Funds	592,975	0	0	0	0	0.0%
<b>Funds Total</b>	<b>8,822,194</b>	<b>8,795,410</b>	<b>8,795,410</b>	<b>10,266,826</b>	<b>1,471,416</b>	<b>16.7%</b>

Position Count	34
FTE Total	34

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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 3330010000 - Green Mountain Care Board

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	2,919,953	1,766,044	1,766,044	1,974,233	208,189	11.8%
Exempt	500010	0	1,316,631	1,316,631	1,415,569	98,938	7.5%
Overtime	500060	1,796	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(107,717)	(107,717)	(107,717)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>2,921,749</b>	<b>2,974,958</b>	<b>2,974,958</b>	<b>3,282,085</b>	<b>307,127</b>	<b>10.3%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	210,675	135,106	135,106	151,029	15,923	11.8%
FICA - Exempt	501010	0	98,895	98,895	105,415	6,520	6.6%
Health Ins - Classified Empl	501500	622,542	521,942	521,942	569,131	47,189	9.0%
Health Ins - Exempt	501510	0	262,031	262,031	290,565	28,534	10.9%
Retirement - Classified Empl	502000	715,796	477,202	477,202	558,468	81,266	17.0%
Retirement - Exempt	502010	0	304,090	304,090	382,716	78,626	25.9%
Dental - Classified Employees	502500	24,964	17,913	17,913	18,766	853	4.8%
Dental - Exempt	502510	0	8,530	8,530	8,530	0	0.0%
Life Ins - Classified Empl	503000	12,604	8,323	8,323	8,026	(297)	-3.6%
Life Ins - Exempt	503010	0	5,510	5,510	5,493	(17)	-0.3%
LTD - Classified Employees	503500	2,136	656	656	643	(13)	-2.0%



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<b>Fringe Benefits</b>							
Description	Code						
LTD - Exempt	503510	0	2,208	2,208	2,380	172	7.8%
EAP - Classified Empl	504000	1,017	748	748	851	103	13.8%
EAP - Exempt	504010	0	340	340	407	67	19.7%
FMLI	504040	0	11,444	11,444	12,578	1,134	9.9%
Child Care Contribution Exp	504045	0	10,171	10,171	14,912	4,741	46.6%
Employee Moving Expense	504540	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	8,764	8,764	10,706	1,942	22.2%
<b>Total: Fringe Benefits</b>		<b>1,589,733</b>	<b>1,873,873</b>	<b>1,873,873</b>	<b>2,140,616</b>	<b>266,743</b>	<b>14.2%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
IT Contracts - IT Management	507569	196	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,948,746	3,547,478	3,547,478	4,424,751	877,273	24.7%
<b>Total: Contracted and 3rd Party Service</b>		<b>3,948,942</b>	<b>3,547,478</b>	<b>3,547,478</b>	<b>4,424,751</b>	<b>877,273</b>	<b>24.7%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Catamount Health Assessment	505700	1,074	0	0	1,500	1,500	100.0%
Per Diem	506000	0	500	500	1,000	500	100.0%

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PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: PerDiem and Other Personal Services</b>		1,074	500	500	2,500	2,000	400.0%
<b>Total: 1. PERSONAL SERVICES</b>		8,461,499	8,396,809	8,396,809	9,849,952	1,453,143	17.3%

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		0	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
ADS VOIP Expense	516605	30	854	854	854	0	0.0%
Internet	516620	(17)	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	17,544	20,406	20,406	20,406	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	35,507	35,798	35,798	35,798	0	0.0%
ADS End User Computing Exp.	516662	6,657	22,000	22,000	22,000	0	0.0%
ADS Security SOV Employee Exp.	516665	0	2,500	2,500	2,500	0	0.0%

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Description	Code						
ADS EA SOV Employee Expense	516667	3,095	2,500	2,500	2,500	0	0.0%
It Intsvccost-Vision/Isdassess	516671	31,405	31,609	31,609	29,530	(2,079)	-6.6%
ADS PM SOV Employee Expense	516683	2,893	2,500	2,500	2,500	0	0.0%
ADS Allocation Exp.	516685	38,738	40,970	40,970	44,670	3,700	9.0%
ADS Project Mgmt Contracts	516690	10,661	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,228	3,300	3,300	3,300	0	0.0%
Hardware - Desktop & Laptop Pc	522216	28,290	16,500	16,500	16,500	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>176,031</b>	<b>178,937</b>	<b>178,937</b>	<b>180,558</b>	<b>1,621</b>	<b>0.9%</b>

IT Repair and Maintenance Services			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	211	211	211	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>211</b>	<b>211</b>	<b>211</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

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Other Operating Expenses			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	0	2,869	2,869	2,869	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>2,869</b>	<b>2,869</b>	<b>2,869</b>	<b>0</b>	<b>0.0%</b>

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental - Auto	514550	223	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	2,000	2,000	2,000	0	0.0%
Rental - Other	515000	0	500	500	500	0	0.0%
<b>Total: Other Rental</b>		<b>223</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	30,256	1,381	1,381	1,377	(4)	-0.3%
Insurance - General Liability	516010	0	19,852	19,852	20,534	682	3.4%
Dues	516500	864	9,000	9,000	9,000	0	0.0%
Licenses	516550	0	450	450	450	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	3,333	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	1,500	1,500	4,000	2,500	166.7%

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Description	Code						
Printing and Binding	517000	4,456	2,000	2,000	2,000	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	7,702	6,000	6,000	7,000	1,000	16.7%
Postage	517200	111	500	500	500	0	0.0%
Freight & Express Mail	517300	0	500	500	500	0	0.0%
Human Resources Services	519006	26,280	27,935	27,935	33,250	5,315	19.0%
<b>Total: Other Purchased Services</b>		<b>73,001</b>	<b>69,118</b>	<b>69,118</b>	<b>78,611</b>	<b>9,493</b>	<b>13.7%</b>

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Disposal	510200	22	264	264	264	0	0.0%
<b>Total: Property and Maintenance</b>		<b>22</b>	<b>264</b>	<b>264</b>	<b>264</b>	<b>0</b>	<b>0.0%</b>

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	102,606	102,606	109,765	7,159	7.0%
Fee-For-Space Charge	515010	99,767	0	0	0	0	0.0%
<b>Total: Property Rental</b>		<b>99,767</b>	<b>102,606</b>	<b>102,606</b>	<b>109,765</b>	<b>7,159</b>	<b>7.0%</b>

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 3330010000 - Green Mountain Care Board

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	1,032	7,000	7,000	7,000	0	0.0%
Other General Supplies	520500	37	0	0	0	0	0.0%
Public Service Recog Wk Food	520601	0	0	0	0	0	0.0%
Food	520700	34	1,500	1,500	1,500	0	0.0%
Books&Periodicals-Library/Educ	521500	188	750	750	750	0	0.0%
Subscriptions	521510	1,453	12,400	12,400	12,400	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>2,743</b>	<b>21,650</b>	<b>21,650</b>	<b>21,650</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,071	2,000	2,000	2,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	261	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	282	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	107	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	5	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	489	8,446	8,446	8,446	0	0.0%
Travel-Outst-Other Trans-Emp	518510	379	10,000	10,000	10,000	0	0.0%
Travel-Outst-Meals-Emp	518520	884	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,322	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	107	0	0	0	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 3330010000 - Green Mountain Care Board

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>8,908</b>	<b>20,446</b>	<b>20,446</b>	<b>20,446</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>360,695</b>	<b>398,601</b>	<b>398,601</b>	<b>416,874</b>	<b>18,273</b>	<b>4.6%</b>
<b>Total Expenditures</b>		<b>8,822,194</b>	<b>8,795,410</b>	<b>8,795,410</b>	<b>10,266,826</b>	<b>1,471,416</b>	<b>16.7%</b>

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	3,187,052	3,494,109	3,494,109	3,970,074	475,965	13.6%
Inter-Unit Transfers Fund	21500	592,975	0	0	0	0	0.0%
Evidence-Based Educ & Advertis	21912	0	0	0	281,412	281,412	100.0%
GMCB Regulatory and Admin Fund	21937	5,042,166	5,301,301	5,301,301	6,015,340	714,039	13.5%
<b>Funds Total</b>		<b>8,822,194</b>	<b>8,795,410</b>	<b>8,795,410</b>	<b>10,266,826</b>	<b>1,471,416</b>	<b>16.7%</b>

Position Count	34
FTE Total	34.00

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**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

**3330010000-Green Mountain Care Board**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
270002	089070 - Financial Administrator III	1.00	1	67,912	21,291	5,195	94,398
270003	490310 - Health Sys Finance Pr. Analyst	1.00	1	87,069	54,124	6,660	147,853
270004	490200 - Dir of Health System Finances	1.00	1	124,613	38,534	9,533	172,680
270006	008900 - Project Director	1.00	1	92,602	65,941	7,085	165,628
270007	497300 - GMCB Administrator	1.00	1	84,178	63,410	6,439	154,027
270009	089240 - Administrative Srvc's Cord III	1.00	1	68,307	58,641	5,225	132,173
270012	048000 - Senior Policy Analyst	1.00	1	65,687	57,856	5,025	128,568
270013	535000 - Health Care Project Dir GMCB	1.00	1	98,862	57,718	7,563	164,143
270014	048400 - VT Health Care Senior Admin'r	1.00	1	107,078	46,135	8,192	161,405
270017	514400 - Dir Data Mgn Analysis & Integ	1.00	1	92,580	66,089	7,082	165,751
270018	514400 - Dir Data Mgn Analysis & Integ	1.00	1	95,638	66,853	7,317	169,808
270019	490210 - Health Systems Finance Ac Dir	1.00	1	83,491	63,204	6,387	153,082
270021	089410 - Administrative Srvc's Dir III	1.00	1	105,435	59,819	8,066	173,320
270022	497300 - GMCB Administrator	1.00	1	87,069	54,124	6,660	147,853
270023	458912 - Dir Health Sys/Data Analytics	1.00	1	124,613	38,324	9,533	172,470
270024	463700 - Health Policy Analyst	1.00	1	60,112	32,487	4,599	97,198
270025	081900 - Data and Reporting Coordinator	1.00	1	61,402	32,874	4,697	98,973
270026	495901 - GMCB Hlthcare Data&Stat Analys	1.00	1	71,802	49,538	5,493	126,833
270027	495901 - GMCB Hlthcare Data&Stat Analys	1.00	1	79,144	69,152	6,055	154,351
270028	490310 - Health Sys Finance Pr. Analyst	1.00	1	72,135	36,099	5,518	113,752
270029	462410 - Health Policy Advisor	1.00	1	67,912	48,369	5,195	121,476
270030	985200 - Program Director	1.00	1	116,480	73,115	8,911	198,506
270031	463700 - Health Policy Analyst	1.00	1	60,112	18,195	4,599	82,906
277001	92200E - Chair Green Mtn Care Board	1.00	1	206,595	107,789	12,928	327,312
277002	92210E - Green Mtn Care Board Member	1.00	1	137,722	79,728	10,536	227,986
277003	92210E - Green Mtn Care Board Member	1.00	1	137,722	41,958	10,536	190,216
277004	92210E - Green Mtn Care Board Member	1.00	1	137,722	79,728	10,536	227,986
277005	92210E - Green Mtn Care Board Member	1.00	1	137,722	86,391	10,536	234,649



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**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
277006	95871E - General Counsel II	1.00	1	141,949	42,919	10,859	195,727
277007	95010E - Executive Director	1.00	1	146,818	58,782	11,232	216,832
277009	91590E - Private Secretary	1.00	1	73,453	23,080	5,619	102,152
277010	95869E - Staff Attorney IV	1.00	1	106,584	66,682	8,153	181,419
277011	95869E - Staff Attorney IV	1.00	1	95,000	58,068	7,268	160,336
277012	95867E - Staff Attorney II	1.00	1	94,282	56,449	7,212	157,943
<b>Total</b>		<b>34.00</b>	<b>34</b>	<b>3,389,802</b>	<b>1,873,466</b>	<b>256,444</b>	<b>5,519,712</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	32.00	13	1,285,287	712,859	98,328	2,096,474
21912	Evidence-Based Educ & Advertis	2.00	2	176,592	91,310	13,510	281,412
21937	GMCB Regulatory and Admin Fund		19	1,927,923	1,069,297	144,606	3,141,826
<b>Total</b>		<b>34.00</b>	<b>34</b>	<b>3,389,802</b>	<b>1,873,466</b>	<b>256,444</b>	<b>5,519,712</b>

Note: Numbers may not sum to total due to rounding.