

Fiscal Year 2016 Budget Development Form - Green Mountain Care Board

	General \$\$	Global Commitment \$\$	Special \$\$	Interdept'l Transfer \$\$	Federal \$\$	Total \$\$
Green Mountain Care Board: FY 2015 (As Passed)	635,193	2,626,782	1,557,079	3,482,593	0	8,301,647
FY 2015 Rescission	(55)					(55)
Green Mountain Care Board: FY 2016 Level Funded	635,138	2,626,782	1,557,079	3,482,593	0	8,301,592
FY 2016 5% reduction	(31,757)					(31,757)
Green Mountain Care Board: FY 2016 Proposed Target	603,381	2,626,782	1,557,079	3,482,593	0	8,269,835
Upward Pressures:						
FY2016 Personal Services Changes - Contracts & Payact	242,586.74	243,074.27	(277,802.64)	(886,120.26)	1,022,750.79	344,488.90
Operating Increase:						
Estimated increase in FY16 New Leased Space	6,301.76	20,135.72	8,726.58	3,375.62	3,683.61	42,223.29
Estimated increase in FY16 Operating due to Position Request	21,177.08	72,607.12	31,765.61	12,101.19	13,613.83	151,264.83
Contract Increases:						
Contracts & 3rd Party Services - All Payer Model/Rate Setting	498,805.00	600,674.44	875,716.00	141,000.00	27,000.00	2,143,195.44
Contracts & 3rd Party Services - Cost Shift	120,000.00		180,000.00			300,000.00
Contracts & 3rd Party Services - VITL Oversight			60,000.00			60,000.00
Contracts & 3rd Party Services - Utilities	69,000.00		103,500.00			172,500.00
Contracts & 3rd Party Services - Uniform Hsptl Discharge Data		4,000.00				4,000.00
New Positions:						
1 Rate Setting - Director of Rate Setting - Classified	29,681.50	36,134.00	63,235.00			129,050.50
2 Rate Setting - General Counsel I - Exempt	28,681.00	34,916.00	61,103.00			124,700.00
6 Rate Setting - Data & Reporting Coordinator - Classified	20,010.00	24,360.00	42,630.00			87,000.00
Downward Relief:						
Contracts and 3rd Party Services - Financial Modeling	(32,000.00)					(32,000.00)
Subtotal Upward/Downward Pressures	1,004,243.08	1,035,901.55	1,148,873.55	(729,643.45)	1,067,048.23	3,526,422.96
FY2016 Total Need:	1,607,624.18	3,662,683.55	2,705,952.55	2,752,949.55	1,067,048.23	11,796,258.06
		44.97%				
Appropriations	889,270	2,893,992	1,391,503	2,599,848	1,026,434	8,801,047

House Health Care Bill	718,355	768,692	1,314,450	153,101	40,614	2,995,211
Total Request	1,607,624	3,662,684	2,705,953	2,752,950	1,067,048	11,796,258

	State	Federal	Special	Gross
GF	1,607,624			
GC	1,647,109	2,015,575		
SF- Billback			2,645,953	
SF- HIT			60,000	
IDT (from DVHA GC)	56,662	2,696,287		
Fed		1,067,048		
	3,311,395	5,778,910	2,705,953	11,796,258

