

Organization: 3330010000 - Green Mountain Care Board

		FY2021 Original As Passed Bud	FY2021 Governor BAA Rec Budget	FY2022 Governor's Rec Budget	FY22 Gov Rec v. FY21 As Passed	FY22 Gov Rec v. FY21 As Passed
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Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages

Description	Code						
Classified Employees	500000	2,538,330	1,719,081	1,719,081	1,743,102	24,021	1.4%
Exempt	500010	-	997,919	997,919	1,010,857	12,938	1.3%
Overtime	500060	2,757	-	-	-	-	0.0%
Vacancy Turnover Savings	508000	-	(168,684)	(168,684)	(68,849)	99,835	-59.2%
Total: Salaries and Wages		2,541,087	2,548,316	2,548,316	2,685,110	136,794	5.4%

Fringe Benefits

Description	Code						
FICA - Classified Employees	501000	183,937	131,509	131,509	133,354	1,845	1.4%
FICA - Exempt	501010	-	74,718	74,718	75,897	1,179	1.6%
Health Ins - Classified Empl	501500	419,301	401,985	401,985	413,709	11,724	2.9%
Health Ins - Exempt	501510	-	101,248	101,248	109,589	8,341	8.2%
Retirement - Classified Empl	502000	476,947	354,404	354,404	358,615	4,211	1.2%
Retirement - Exempt	502010	-	163,451	163,451	167,611	4,160	2.5%
Dental - Classified Employees	502500	25,453	18,392	18,392	17,556	(836)	-4.5%
Dental - Exempt	502510	-	6,688	6,688	7,524	836	12.5%
Life Ins - Classified Empl	503000	9,589	7,256	7,256	6,558	(698)	-9.6%
Life Ins - Exempt	503010	-	4,210	4,210	3,811	(399)	-9.5%
LTD - Classified Employees	503500	2,335	551	551	663	112	20.3%
LTD - Exempt	503510	-	2,297	2,297	2,328	31	1.3%
EAP - Classified Empl	504000	944	704	704	704	-	0.0%
EAP - Exempt	504010	-	320	320	320	-	0.0%
Total: Fringe Benefits		1,118,507	1,267,733	1,267,733	1,298,239	30,506	2.4%

Contracted and 3rd Party Service

Description	Code						
Other Contr and 3Rd Pty Serv	507600	2,944,542	3,541,944	3,541,944	3,367,959	(173,985)	-4.9%
Total: Contracted and 3rd Party Service		2,944,542	3,541,944	3,541,944	3,367,959	(173,985)	-4.9%

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	FY2021	FY2021	FY2022		
	Original As	Governor BAA	Governor's	FY22 Gov Rec v.	FY22 Gov Rec v.
FY2020 Actuals	Passed Bud	Rec Budget	Rec Budget	FY21 As Passed	FY21 As Passed

PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	450	500	500	500	-	0.0%
Total: PerDiem and Other Personal Services		450	500	500	500	-	0.0%

Subtotal: Salaries, Fringe & Per Diem	3,660,044	3,816,549	3,816,549	3,983,849	167,300	4.4%
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Total: 1. PERSONAL SERVICES	6,604,586	7,358,493	7,358,493	7,351,808	(6,685)	-0.1%
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Budget Object Group: 2. OPERATING

Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	25,328	-	-	-	-	0.0%
Other Equipment	522400	22	-	-	-	-	0.0%
Furniture & Fixtures	522700	16,758	-	-	-	-	0.0%
Total: Equipment		42,108	0	-	-	-	0.0%

IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	5,929	6,100	6,100	6,275	175	2.9%
Telecom-Wireless Phone Service	516659	15,551	15,552	15,552	16,512	960	6.2%
ADS Enterp App Supp SOV Emp Exp	516660	34,021	33,742	33,742	34,755	1,013	3.0%
ADS Security SOV Employee Exp.	516665	15,994	16,500	16,500	17,022	522	3.2%
ADS EA SOV Employee Expense	516667	12,716	15,000	15,000	15,000	-	0.0%
It Intsvccost-Vision/Isdassess	516671	28,805	29,441	29,441	27,317	(2,124)	-7.2%
ADS Centrex Exp.	516672	-	-	-	-	-	0.0%
ADS Allocation Exp.	516685	39,871	41,289	41,289	39,176	(2,113)	-5.1%
Hw - Computer Peripherals	522201	5,141	-	-	-	-	0.0%

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Total: IT/Telecom Services and Equipment	158,029	157,624	157,624	156,057	(1,567)	-1.0%

Other Operating Expenses

Description	Code						
Single Audit Allocation	523620	2,272	2,183	2,183	2,272	89	4.1%
Total: Other Operating Expenses		2,272	2,183	2,183	2,272	89	4.1%

Other Purchased Services

Description	Code						
Insurance Other Than Empl Bene	516000	63	741	741	606	(135)	-18.2%
Insurance - General Liability	516010	5,107	10,651	10,651	12,047	1,396	13.1%
Dues	516500	1,175	5,250	5,250	5,250	-	0.0%
Licenses	516550	-	420	420	420	-	0.0%
Telecom-Telephone Services	516652	1,416	1,936	1,936	1,994	58	3.0%
ADS PM SOV Employee Expense	516683	48,576	18,000	18,000	18,000	-	0.0%
Advertising-Print	516813	-	-	-	-	-	0.0%
Advertising-Web	516814	-	-	-	-	-	0.0%
Advertising - Job Vacancies	516820	-	-	-	-	-	0.0%
Printing and Binding	517000	22	2,000	2,000	2,000	-	0.0%
Photocopying	517020	4,158	5,000	5,000	5,000	-	0.0%
Registration For Meetings&Conf	517100	1,654	6,000	6,000	6,000	-	0.0%
Postage	517200	277	500	500	500	-	0.0%
Freight & Express Mail	517300	38	500	500	500	-	0.0%
Other Purchased Services	519000	-	4,870	4,870	4,870	-	0.0%
Human Resources Services	519006	20,475	21,013	21,013	20,335	(678)	-3.2%
Total: Other Purchased Services		82,961	76,881	76,881	77,522	641	0.8%

Property and Maintenance

Description	Code						
Disposal	510200	212	225	225	225	-	0.0%
Repair & Maint - Office Tech	513010	391	1,740	1,740	1,740	-	0.0%

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Total: Property and Maintenance	603	1,965	1,965	1,965	-	0.0%

Rental Other						
Description	Code					
Rental - Office Equipment	514650	4,051	4,336	4,336	4,336	- 0.0%
Total: Rental Other		4,051	4,336	4,336	4,336	- 0.0%

Rental Property						
Description	Code					
Rent Land & Bldgs-Office Space	514000	-	97,668	97,668	100,583	2,915 3.0%
Rent Land&Bldgs-Non-Office	514010	267	-	-	-	- 0.0%
Fee-For-Space Charge	515010	91,375	(4,607)	(4,607)	-	4,607 -100.0%
Total: Rental Property		91,642	93,061	93,061	100,583	7,522 8.1%

Supplies						
Description	Code					
Office Supplies	520000	4,624	6,960	6,960	6,960	- 0.0%
Food	520700	1,887	3,000	3,000	3,000	- 0.0%
Electricity	521100	-	6,460	6,460	6,460	- 0.0%
Books&Periodicals-Library/Educ	521500	319	790	790	790	- 0.0%
Subscriptions	521510	2,182	7,010	7,010	7,010	- 0.0%
Subscriptions: Dol-Electronic	521512	-	-	-	-	- 0.0%
Paper Products	521820	68	170	170	170	- 0.0%
Total: Supplies		9,080	24,390	24,390	24,390	- 0.0%

Travel						
Description	Code					
Travel-Inst-Auto Mileage-Emp	518000	1,850	8,208	8,208	8,208	- 0.0%
Travel-Inst-Other Transp-Emp	518010	757	-	-	-	- 0.0%
Travel-Inst-Meals-Emp	518020	32	-	-	-	- 0.0%
Travel-Inst-Incidentals-Emp	518040	59	-	-	-	- 0.0%

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Travel-Inst-Auto Mileage-Nonemp	518300	474	-	-	-	-	0.0%
Travel-Inst-Lodging-Nonemp	518330	139	-	-	-	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	43	-	-	-	-	0.0%
Travel-Outst-Other Trans-Emp	518510	1,452	10,502	10,502	10,502	-	0.0%
Travel-Outst-Meals-Emp	518520	517	-	-	-	-	0.0%
Travel-Outst-Lodging-Emp	518530	3,356	-	-	-	-	0.0%
Travel-Outst-Incidentals-Emp	518540	339	-	-	-	-	0.0%
Conference Outstate - Emp	518550	650	-	-	-	-	0.0%
Total: Travel		9,667	18,710	18,710	18,710	-	0.0%

Total: 2. OPERATING		400,412	379,150	379,150	385,835	6,685	1.8%
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Total Expenses:		7,004,998	7,737,643	7,737,643	7,737,643		0.0%
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Fund Name	Fund Code						
General Fund	10000	7,004,998	3,094,435	3,094,435	3,094,435	-	0.0%
Global Commitment Fund	20405	-	-	-	-	-	0.0%
GMCB Regulatory and Admin Fund	21937	4,150,682	4,643,208	4,643,208	4,643,208	-	0.0%
Coronavirus Relief Fund	22045	29,305	-	-	-	-	0.0%
Funds Total:		7,004,998	7,737,643	7,737,643	7,737,643		0.0%

Position Count					32		
FTE Total					32		