

Report ID: VTPB-11_GOV REC

Run Date: 01/21/2024

Run Time: 05:38 PM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 3330010000 - Green Mountain Care Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	2,742,907	2,895,974	2,895,974	2,974,958	78,984	2.7%
Fringe Benefits	1,378,495	1,616,966	1,616,966	1,873,873	256,907	15.9%
Contracted and 3rd Party Service	3,972,751	3,623,199	3,623,199	3,547,478	(75,721)	-2.1%
PerDiem and Other Personal Services	743	500	500	500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	8,094,896	8,136,639	8,136,639	8,396,809	260,170	3.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	133,159	177,046	177,046	178,937	1,891	1.1%
IT Repair and Maintenance Services	0	1,740	1,740	211	(1,529)	-87.9%
Other Operating Expenses	2,370	2,785	2,785	2,869	84	3.0%
Other Rental	148	4,336	4,336	2,500	(1,836)	-42.3%
Other Purchased Services	67,420	72,680	72,680	69,118	(3,562)	-4.9%
Property and Maintenance	308	225	225	264	39	17.3%
Property Rental	95,428	99,617	99,617	102,606	2,989	3.0%
Supplies	5,771	29,455	29,455	21,650	(7,805)	-26.5%
Travel	20,605	14,710	14,710	20,446	5,736	39.0%
Budget Object Group Total: 2. OPERATING	325,210	402,594	402,594	398,601	(3,993)	-1.0%

Total Expenditures	8,420,106	8,539,233	8,539,233	8,795,410	256,177	3.0%
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FY2025 Governor's Recommended Budget: Rollup Report

Organization: 3330010000 - Green Mountain Care Board

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	3,005,714	3,392,339	3,392,339	3,494,109	101,770	3.0%
Special Fund	4,768,717	5,146,894	5,146,894	5,301,301	154,407	3.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	645,675	0	0	0	0	0.0%
Funds Total	8,420,106	8,539,233	8,539,233	8,795,410	256,177	3.0%

Position Count	32
FTE Total	32