

Report ID: VTPB-07_GOV REC
 Run Date: 01/21/2024
 Run Time: 04:18 PM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 3330010000 - Green Mountain Care Board

Budget Object Group: 1. PERSONAL SERVICES

		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							
Description	Code						
Classified Employees	500000	2,741,442	1,822,057	1,822,057	1,766,044	(56,013)	-3.1%
Exempt	500010	0	1,181,634	1,181,634	1,316,631	134,997	11.4%
Overtime	500060	1,465	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(107,717)	(107,717)	(107,717)	0	0.0%
Total: Salaries and Wages		2,742,907	2,895,974	2,895,974	2,974,958	78,984	2.7%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	199,946	139,386	139,386	135,106	(4,280)	-3.1%
FICA - Exempt	501010	0	87,913	87,913	98,895	10,982	12.5%
Health Ins - Classified Empl	501500	482,983	417,418	417,418	521,942	104,524	25.0%
Health Ins - Exempt	501510	0	178,158	178,158	262,031	83,873	47.1%
Retirement - Classified Empl	502000	659,928	460,512	460,512	477,202	16,690	3.6%
Retirement - Exempt	502010	0	282,910	282,910	304,090	21,180	7.5%
Dental - Classified Employees	502500	21,015	17,913	17,913	17,913	0	0.0%
Dental - Exempt	502510	0	7,677	7,677	8,530	853	11.1%
Life Ins - Classified Empl	503000	11,759	7,816	7,816	8,323	507	6.5%
Life Ins - Exempt	503010	0	5,306	5,306	5,510	204	3.8%
LTD - Classified Employees	503500	1,902	825	825	656	(169)	-20.5%

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Description	Code						
LTD - Exempt	503510	0	2,018	2,018	2,208	190	9.4%
EAP - Classified Empl	504000	962	748	748	748	0	0.0%
EAP - Exempt	504010	0	340	340	340	0	0.0%
FMLI	504040	0	0	0	11,444	11,444	100.0%
Child Care Contribution Exp	504045	0	0	0	10,171	10,171	100.0%
Employee Moving Expense	504540	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	8,026	8,026	8,764	738	9.2%
Total: Fringe Benefits		1,378,495	1,616,966	1,616,966	1,873,873	256,907	15.9%

Contracted and 3rd Party Service		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
Description	Code						
Other Contr and 3Rd Pty Serv	507600	3,972,751	3,623,199	3,623,199	3,547,478	(75,721)	-2.1%
Total: 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		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
Description	Code						
Catamount Health Assessment	505700	443	0	0	0	0	0.0%
Per Diem	506000	300	500	500	500	0	0.0%

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Description	Code						
Total: PerDiem and Other Personal Services		743	500	500	500	0	0.0%
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

Equipment		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
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

IT/Telecom Services and Equipment		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
Description	Code						
ADS VOIP Expense	516605	829	3,620	3,620	854	(2,766)	-76.4%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	1,994	1,994	0	(1,994)	-100.0%
Telecom-Wireless Phone Service	516659	19,811	16,512	16,512	20,406	3,894	23.6%
ADS Enterp App Supp SOV Emp Exp	516660	29,404	34,755	34,755	35,798	1,043	3.0%

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Description	Code						
ADS End User Computing Exp.	516662	1,344	0	0	22,000	22,000	100.0%
ADS Security SOV Employee Exp.	516665	0	17,022	17,022	2,500	(14,522)	-85.3%
ADS EA SOV Employee Expense	516667	264	15,000	15,000	2,500	(12,500)	-83.3%
It Intsvccost-Vision/Isdassess	516671	29,087	31,405	31,405	31,609	204	0.6%
ADS PM SOV Employee Expense	516683	1,281	18,000	18,000	2,500	(15,500)	-86.1%
ADS Allocation Exp.	516685	39,793	38,738	38,738	40,970	2,232	5.8%
Hw - Computer Peripherals	522201	1,876	0	0	3,300	3,300	100.0%
Hardware - Desktop & Laptop Pc	522216	6,576	0	0	16,500	16,500	100.0%
Hw - Printers,Copiers,Scanners	522217	2,860	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	34	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		133,159	177,046	177,046	178,937	1,891	1.1%

IT Repair and Maintenance Services			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
Description	Code						
Repair & Maint - Office Tech	513010	0	1,740	1,740	211	(1,529)	-87.9%
Total: IT Repair and Maintenance Services		0	1,740	1,740	211	(1,529)	-87.9%

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Other Operating Expenses		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
Description	Code						
Single Audit Allocation	523620	2,370	2,785	2,785	2,869	84	3.0%
Total: Other Operating Expenses		2,370	2,785	2,785	2,869	84	3.0%

Other Rental		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
Description	Code						
Rental - Office Equipment	514650	0	4,336	4,336	2,000	(2,336)	-53.9%
Rental - Other	515000	148	0	0	500	500	100.0%
Total: Other Rental		148	4,336	4,336	2,500	(1,836)	-42.3%

Other Purchased Services		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
Description	Code						
Insurance Other Than Empl Bene	516000	26,462	1,716	1,716	1,381	(335)	-19.5%
Insurance - General Liability	516010	0	20,514	20,514	19,852	(662)	-3.2%
Dues	516500	3,947	9,000	9,000	9,000	0	0.0%
Licenses	516550	0	420	420	450	30	7.1%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	1,500	1,500	1,500	0	0.0%
Printing and Binding	517000	705	2,000	2,000	2,000	0	0.0%
Photocopying	517020	0	5,000	5,000	0	(5,000)	-100.0%

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Description	Code						
Registration For Meetings&Conf	517100	9,022	6,000	6,000	6,000	0	0.0%
Postage	517200	399	500	500	500	0	0.0%
Freight & Express Mail	517300	0	500	500	500	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	26,886	25,530	25,530	27,935	2,405	9.4%
Total: Other Purchased Services		67,420	72,680	72,680	69,118	(3,562)	-4.9%

Property and Maintenance		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
Description	Code						
Disposal	510200	308	225	225	264	39	17.3%
Total: Property and Maintenance		308	225	225	264	39	17.3%

Property Rental		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
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	102,606	102,606	100.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	95,428	99,617	99,617	0	(99,617)	-100.0%
Total: Property Rental		95,428	99,617	99,617	102,606	2,989	3.0%

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Supplies		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
Description	Code						
Office Supplies	520000	1,325	6,960	6,960	7,000	40	0.6%
Other General Supplies	520500	28	0	0	0	0	0.0%
Public Service Recog Wk Food	520601	507	0	0	0	0	0.0%
Food	520700	962	1,500	1,500	1,500	0	0.0%
Books&Periodicals-Library/Educ	521500	0	790	790	750	(40)	-5.1%
Subscriptions	521510	2,949	20,035	20,035	12,400	(7,635)	-38.1%
Paper Products	521820	0	170	170	0	(170)	-100.0%
Total: Supplies		5,771	29,455	29,455	21,650	(7,805)	-26.5%

Travel		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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	720	4,208	4,208	2,000	(2,208)	-52.5%
Travel-Inst-Other Transp-Emp	518010	208	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	12	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	123	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	8	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	124	0	0	8,446	8,446	100.0%
Travel-Outst-Other Transp-Emp	518510	8,751	10,502	10,502	10,000	(502)	-4.8%
Travel-Outst-Meals-Emp	518520	1,863	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	8,755	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	40	0	0	0	0	0.0%

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Description	Code						
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Total: Travel		20,605	14,710	14,710	20,446	5,736	39.0%
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%

Fund Name	Fund Code	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 Fund	10000	3,005,714	3,392,339	3,392,339	3,494,109	101,770	3.0%
Inter-Unit Transfers Fund	21500	645,675	0	0	0	0	0.0%
GMCB Regulatory and Admin Fund	21937	4,768,717	5,146,894	5,146,894	5,301,301	154,407	3.0%
Coronavirus Relief Fund	22045	0	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	32.00