

Report ID: VTPB-07_GOV REC
 Run Date: 01/26/2025
 Run Time: 11:09 AM

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 |
|----------------------------------|--------|------------------|--|---|---|---|---|
| Salaries and Wages | | | | | | | |
| 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% |
| Total: Salaries and Wages | | 2,921,749 | 2,974,958 | 2,974,958 | 3,282,085 | 307,127 | 10.3% |

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|-------------------------------|--------|----------------|--|---|---|---|---|
| Fringe Benefits | | | | | | | |
| 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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|-------------------------------|--------|------------------|--|---|---|---|---|
| Fringe Benefits | | | | | | | |
| 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% |
| Total: Fringe Benefits | | 1,589,733 | 1,873,873 | 1,873,873 | 2,140,616 | 266,743 | 14.2% |

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|--|--------|------------------|--|---|---|---|---|
| Contracted and 3rd Party Service | | | | | | | |
| 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% |
| Total: Contracted and 3rd Party Service | | 3,948,942 | 3,547,478 | 3,547,478 | 4,424,751 | 877,273 | 24.7% |

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|--|--------|----------------|--|---|---|---|---|
| PerDiem and Other Personal Services | | | | | | | |
| 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 | | | | | | |
| Total: PerDiem and Other Personal Services | | 1,074 | 500 | 500 | 2,500 | 2,000 | 400.0% |
| Total: 1. PERSONAL SERVICES | | 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% |
| Total: Equipment | | 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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| 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 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% |
| Total: IT/Telecom Services and Equipment | | 176,031 | 178,937 | 178,937 | 180,558 | 1,621 | 0.9% |

| 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% |
| Total: IT Repair and Maintenance Services | | 0 | 211 | 211 | 211 | 0 | 0.0% |

| 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 |
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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% |
| Total: Other Operating Expenses | | 0 | 2,869 | 2,869 | 2,869 | 0 | 0.0% |

| 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% |
| Total: Other Rental | | 223 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |

| 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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| 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 | | | | | | |
| 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% |
| Total: Other Purchased Services | | 73,001 | 69,118 | 69,118 | 78,611 | 9,493 | 13.7% |

| 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% |
| Total: Property and Maintenance | | 22 | 264 | 264 | 264 | 0 | 0.0% |

| 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% |
| Total: Property Rental | | 99,767 | 102,606 | 102,606 | 109,765 | 7,159 | 7.0% |

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| 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 |
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| 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% |
| Total: Supplies | | 2,743 | 21,650 | 21,650 | 21,650 | 0 | 0.0% |

| 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 |
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| 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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| Description | Code | | | | | | |
| Conference Outstate - Emp | 518550 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 8,908 | 20,446 | 20,446 | 20,446 | 0 | 0.0% |
| Total: 2. OPERATING | | 360,695 | 398,601 | 398,601 | 416,874 | 18,273 | 4.6% |
| Total Expenditures | | 8,822,194 | 8,795,410 | 8,795,410 | 10,266,826 | 1,471,416 | 16.7% |

| 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 |
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| 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% |
| Funds Total | | 8,822,194 | 8,795,410 | 8,795,410 | 10,266,826 | 1,471,416 | 16.7% |

| | |
|----------------|-------|
| Position Count | 34 |
| FTE Total | 34.00 |