

Fiscal Year 2021 Budget Development Addendum - Green Mountain Care Board

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp GMCB: FY 2021 Governor Recommend	3,190,857	0	4,786,286	0	0	0	0	7,977,143
Salaries & Fringe								
Vacancy savings - postponing hiring two open positions	(34,956)		(52,436)					(87,392)
Operating								
Internal service fund reductions per FinMan	(4,013)		(6,023)					(10,036)
Rent for 89 Main Street vs 144 State Street	2,207		3,311					5,518
Other after review of FY20 actuals inc ADS Project Mgmt (net)	7,205		20,409					27,614
Contracts								
Reduced to meet budget target (delayed or reduced projects)	(66,865)		(108,339)					(175,204)
Subtotal of Increases/Decreases	(96,422)	0	(143,078)	0	0	0	0	(239,500)
FY 2021 Governor Recommend Addendum	3,094,435	0	4,643,208	0	0	0	0	7,737,643
GMCB FY 2021 Governor Recommend	3,190,857	0	4,786,286	0	0	0	0	7,977,143
TOTAL INCREASES/DECREASES	(96,422)	0	(143,078)	0	0	0	0	(239,500)
GMCB FY 2021 Governor Recommend Addendum	3,094,435	0	4,643,208	0	0	0	0	7,737,643