

Report ID: VTPB-07_GOV REC
 Run Date: 01/29/2024
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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: ALL_ORGS - All State Organizations

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	656,588,303	571,130,002	579,972,865	600,084,093	28,954,091	5.1%
Exempt	500010	0	102,765,110	102,765,110	109,761,060	6,995,950	6.8%
Overtime	500019	0	50,000	50,000	50,000	0	0.0%
Other Regular Employees	500020	1,227,936	1,378,305	1,378,305	1,639,076	260,771	18.9%
Temporary Employees	500040	3,747	20,086,319	20,086,319	20,318,645	232,326	1.2%
Contractual On Payroll	500050	0	1,614,421	1,614,421	1,618,768	4,347	0.3%
Overtime	500060	33,807,066	24,689,886	26,499,886	24,876,574	186,688	0.8%
Shift Differential	500070	6,464,939	4,591,300	4,591,300	5,138,365	547,065	11.9%
Market Factor - Classified	500899	0	7,971,692	7,971,692	8,525,517	553,825	6.9%
Vacancy Turnover Savings	508000	0	(49,377,470)	(49,377,470)	(57,058,535)	(7,681,065)	15.6%
Total: Salaries and Wages		698,091,991	684,899,565	695,552,428	714,953,563	30,053,998	4.4%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	51,231,978	44,257,411	44,883,760	46,482,146	2,224,735	5.0%
FICA - Exempt	501010	(2,351)	7,725,396	7,725,396	8,307,578	582,182	7.5%
FICA - Other	501020	92,191	105,439	105,439	104,746	(693)	-0.7%
Health Ins - Classified Empl	501500	135,655,045	153,747,779	153,747,779	177,111,088	23,363,309	15.2%
Health Ins - Exempt	501510	0	20,943,240	20,943,240	24,522,530	3,579,290	17.1%

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Description	Code						
Health Ins - Other	501520	171,629	201,717	201,717	250,185	48,468	24.0%
Retirement - Classified Empl	502000	175,116,884	154,552,945	156,739,026	162,127,458	7,574,513	4.9%
Retirement - Exempt	502010	0	23,054,661	23,054,661	26,400,065	3,345,404	14.5%
Retirement - Other	502020	0	0	0	0	0	0.0%
Dental - Classified Employees	502500	6,706,759	7,114,168	7,114,168	7,202,875	88,707	1.2%
Dental - Exempt	502510	0	956,660	956,660	988,637	31,977	3.3%
Dental - Other	502520	10,791	13,452	13,452	12,904	(548)	-4.1%
Life Ins - Classified Empl	503000	2,726,342	2,601,404	2,601,404	2,750,448	149,044	5.7%
Life Ins - Exempt	503010	0	458,830	458,830	496,929	38,099	8.3%
Life Ins - Other	503020	189	0	0	0	0	0.0%
LTD - Classified Employees	503500	204,732	172,016	172,016	150,284	(21,732)	-12.6%
LTD - Exempt	503510	7,904	135,453	135,453	147,114	11,661	8.6%
LTD - Other	503520	43,835	24,386	24,386	13,918	(10,468)	-42.9%
EAP - Classified Empl	504000	282,994	290,378	290,378	294,203	3,825	1.3%
EAP - Exempt	504010	0	39,210	39,210	40,199	989	2.5%
FMLI	504040	0	0	0	2,424,219	2,424,219	100.0%
Child Care Contribution Exp	504045	0	0	0	2,157,037	2,157,037	100.0%
Employee Non-Cash Awards	504500	239	16,277	16,277	16,277	0	0.0%
Employee Clothing Allowance	504510	407	62,930	62,930	62,930	0	0.0%
Employee Room Allowance	504520	27	124,104	124,104	126,153	2,049	1.7%
Employee Tuition Costs	504530	436,880	230,051	230,051	233,963	3,912	1.7%
Dependent Care payments	504535	124,486	0	0	0	0	0.0%
Employee Moving Expense	504540	22,508	5,000	5,000	19,300	14,300	286.0%
Uniform Rental	504550	25,154	29,982	29,982	28,078	(1,904)	-6.4%
Misc Employee Benefits	504590	23,749	735,610	735,610	300,334	(435,276)	-59.2%
Other Employee Benefits	504599	0	5,469,216	5,469,216	1,792,661	(3,676,555)	-67.2%
Workers Comp - Indemnity	505000	7,303,718	0	0	0	0	0.0%

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Workers Comp - Medical	505010	3,330,900	700	700	700	0	0.0%
Workers Comp - Other	505030	670,480	0	0	0	0	0.0%
Vocational Rehabilitation	505040	246,609	0	0	0	0	0.0%
WC LEGAL	505050	441,852	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	13,104,386	14,299,152	14,299,152	13,584,458	(714,694)	-5.0%
Unemployment Compensation	505500	741,520	1,176,155	1,176,155	1,251,912	75,757	6.4%
Total: Fringe Benefits		398,721,837	438,543,722	441,356,152	479,401,329	40,857,607	9.3%

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						
Contr&3rd Party - Adv/Web	507002	0	0	0	0	0	0.0%
Contr&3rd Party - Adv/Print	507003	0	0	0	0	0	0.0%
Contr&3Rd Party-Fulfillment	507020	867,326	905,100	905,100	950,100	45,000	5.0%
Contr & 3Rd Party - Financial	507100	9,244,301	3,721,931	3,721,931	3,819,931	98,000	2.6%
IT Contracts - IT Finance & Administration	507105	292,188	0	0	0	0	0.0%
Cont&3Rd Party-Investment Mgmt	507110	0	0	0	0	0	0.0%
Cont&3Rd Party-Pension/OPEB	507115	1,468,207	1,653,320	1,653,320	1,612,365	(40,955)	-2.5%
Contr & 3Rd Party - Legal	507200	5,379,596	7,472,865	7,472,865	8,127,710	654,845	8.8%
Court Officer Contracts	507205	3,883,673	5,109,103	5,109,103	5,109,103	0	0.0%
Contr Public Def&Assigned Cnsl	507210	8,925,321	8,539,381	8,539,381	8,569,417	30,036	0.4%
Contr&3Rd Pty-Appr/Engineering	507300	998,580	3,708,085	3,708,085	995,353	(2,712,732)	-73.2%
Contr&3Rd Pty-Educ & Training	507350	8,241,871	30,679,299	29,729,299	30,995,625	316,326	1.0%
Contr&3rd Pty-Case Aide	507400	80,623	761,954	761,954	761,954	0	0.0%

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Description	Code						
Contr&3Rd Pty - Mental Health	507450	2,848,717	1,376,524	1,376,524	3,716,524	2,340,000	170.0%
Contr&3Rd Pty-Physical Health	507500	23,968,738	32,388,029	34,629,246	35,844,052	3,456,023	10.7%
Adr Mediation	507505	56,317	101,044	101,044	101,044	0	0.0%
IT Contracts - IT Service Desk	507540	283,324	12,731	12,731	38,877	26,146	205.4%
IT Contracts - Mainframe	507541	547,418	1,803,530	1,803,530	1,857,636	54,106	3.0%
IT Contracts - Project Managment	507542	4,166,234	1,264,340	1,264,340	582,425	(681,915)	-53.9%
IT Contracts - Servers	507543	202,526	300,266	300,266	310,486	10,220	3.4%
IT Contracts - Storage	507544	5,315,149	3,131,179	3,131,179	123,000	(3,008,179)	-96.1%
IT Contracts - Voice Network	507545	103,547	1,429,647	1,429,647	1,647,427	217,780	15.2%
IT Contracts - Security	507546	2,924,443	63,367	63,367	3,935,295	3,871,928	6,110.3%
Contr&3Rd Pty - Info Tech	507550	16,427,170	24,953,929	25,009,049	21,866,935	(3,086,994)	-12.4%
Creative/Development	507561	6,587	3,124,000	3,124,000	2,741,820	(382,180)	-12.2%
Creative/Development-Web	507562	104,140	70,645	70,645	94,645	24,000	34.0%
Advertising/Marketing-Other	507563	1,000,328	1,187,885	1,187,885	1,386,400	198,515	16.7%
Media-Planning/Buying	507564	314,296	3,167,000	3,167,000	3,229,000	62,000	2.0%
IT Contracts - Application Development	507565	25,768,811	24,007,400	21,184,595	28,650,501	4,643,101	19.3%
IT Contracts - Application Support	507566	56,388,559	48,733,868	45,700,033	53,357,256	4,623,388	9.5%
IT Contracts - Data Network	507567	318,920	646,401	646,401	114,752	(531,649)	-82.2%
IT Contracts - End-User Computing	507568	778,672	375,624	375,624	1,335,399	959,775	255.5%
IT Contracts - IT Managment	507569	923,255	44,307,682	44,307,682	13,808,297	(30,499,385)	-68.8%
Contr & 3Rd Party-Participant	507575	789,653	1,640,203	3,390,203	1,462,158	(178,045)	-10.9%
Other Contr and 3Rd Pty Serv	507600	220,815,163	226,566,609	231,460,630	254,270,625	27,704,016	12.2%
Psychiatric & Other Evaluation	507605	1,823,579	7,710	7,710	7,710	0	0.0%
Substance Abuse	507606	259,428	0	0	0	0	0.0%
Naruc,Nrri,Necpuc	507610	28,161	0	0	0	0	0.0%
Interpreters	507615	978,036	370,522	370,522	389,737	19,215	5.2%
In-Person Foreign Lang Interp	507616	34,772	46,365	46,365	46,365	0	0.0%

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Description	Code						
Recording & Other Fees	507620	885,783	446,643	446,643	678,155	231,512	51.8%
Contract Court Reporters & Rec	507625	204,747	0	0	0	0	0.0%
Temporary Employment Agencies	507630	8,555,393	2,748,571	2,748,571	957,045	(1,791,526)	-65.2%
Clerical Assistants	507635	0	0	0	0	0	0.0%
Data Processing - Sis	507645	3,735	4,400	4,400	4,400	0	0.0%
Information Retrieval System	507655	47,265	19,837	19,837	19,837	0	0.0%
Custodial	507670	307,837	127,181	127,181	157,181	30,000	23.6%
Environmental Analysis	507671	30,432	42,903	42,903	22,803	(20,100)	-46.8%
Environmental Fulfillment	507672	97,776	2,149	2,149	100,269	98,120	4,565.8%
Contr&3Rd Prty-Water/Sewer	507674	314,340	180,600	180,600	248,600	68,000	37.7%
Contr&3rd Pty-Rubbish Removal	507675	352,215	273,200	273,200	328,200	55,000	20.1%
Contract & 3Rd Party Snow Remo	507676	151,092	67,100	67,100	83,100	16,000	23.8%
Contr&3Rd Prty-Const/Maint Bld	507677	25,244	0	0	10,000	10,000	100.0%
Contr&3Rd Prty-Plumbing/Heat	507678	153,273	28,000	28,000	38,000	10,000	35.7%
Contr&3Rd Prty-Electical Work	507679	160,658	12,332	12,332	31,407	19,075	154.7%
Contr&3Rd Prty-Excavation Work	507680	296,529	257,000	257,000	246,639	(10,361)	-4.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	896,465	807,173	807,173	507,522	(299,651)	-37.1%
Contractual & 3Rd Party	507999	0	3,650,354	3,650,354	4,004,354	354,000	9.7%
Total: Contracted and 3rd Party Service		419,040,410	492,294,981	494,428,699	499,297,436	7,002,455	1.4%

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						
Labor Relation Bd Award/Order	505600	0	0	0	0	0	0.0%

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Description	Code						
Catamount Health Assessment	505700	767,820	283,254	283,254	325,630	42,376	15.0%
Aot Reimb P/R Chrg To Proj	505900	(16,732)	(4,572,566)	(4,572,566)	(2,685,328)	1,887,238	-41.3%
Per Diem	506000	385,524	996,503	996,503	1,114,826	118,323	11.9%
Per Diem, Crt Sys, Sheriff Svc	506099	0	150,114	150,114	150,114	0	0.0%
Court System Personal Services	506100	121,331	252,040	252,040	251,390	(650)	-0.3%
Acting District Judges	506105	0	4,726	4,726	4,726	0	0.0%
Witness-Crim Inquest-Grandjury	506110	8,375	10,425	10,425	10,425	0	0.0%
Other Personal Services	506199	0	23,231,334	25,702,838	5,183,602	(18,047,732)	-77.7%
Other Pers Serv	506200	2,217,323	52,953,162	57,178,598	42,805,569	(10,147,593)	-19.2%
Depositions	506210	2,848	13,139	13,139	11,139	(2,000)	-15.2%
Transcripts	506220	237,417	295,612	295,612	295,642	30	0.0%
Sheriffs	506230	182,091	104,845	104,845	102,052	(2,793)	-2.7%
Service of Papers	506240	191,144	274,274	274,274	274,540	266	0.1%
Service of Papers Sheriff	506245	16,448	500	500	0	(500)	-100.0%
Transport Orders	506250	(1,283)	0	0	0	0	0.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Drug Claims EGWP	526015	16,810,630	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		20,922,937	73,997,362	80,694,302	47,844,327	(26,153,035)	-35.3%
Total: 1. PERSONAL SERVICES		1,536,777,175	1,689,735,630	1,712,031,581	1,741,496,655	51,761,025	3.1%

Budget Object Group: 2. OPERATING

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Debt Service and Interest							
Description	Code						
Bond Principal	551200	51,245,000	49,685,000	0	0	(49,685,000)	-100.0%
Interest On Bonds	551300	22,313,513	25,345,398	0	0	(25,345,398)	-100.0%
Agency Fund Payments	551400	361,371,735	0	0	0	0	0.0%
Federal Tax Account	551410	68,589,101	0	0	0	0	0.0%
State Tax Account	551420	22,737,468	0	0	0	0	0.0%
State EE Health	551440	170,038,385	0	0	0	0	0.0%
State EE Dental	551450	6,730,754	0	0	0	0	0.0%
State EE Life	551460	3,644,373	0	0	0	0	0.0%
State EE LTD	551470	202,522	0	0	0	0	0.0%
State EE EAP	551480	286,787	0	0	0	0	0.0%
State EE FSA	551490	2,738,988	0	0	0	0	0.0%
Total: Debt Service and Interest		709,898,624	75,030,398	0	0	(75,030,398)	-100.0%

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Equipment							
Description	Code						
Maintenance Equipment	522300	9,705,025	9,395,170	9,395,170	10,340,800	945,630	10.1%
Laboratory Equipment	522350	558,126	975,087	975,087	883,325	(91,762)	-9.4%
Other Equipment	522400	5,095,929	1,919,915	1,919,915	3,586,688	1,666,773	86.8%
Equipment For Other Agencies	522401	81,000	0	0	0	0	0.0%
Office Equipment	522410	167,514	217,480	217,480	159,972	(57,508)	-26.4%
Educational Equipment	522420	18,813	13,260	13,260	23,241	9,981	75.3%
Safety Supplies & Equipment	522440	3,410,594	2,068,531	2,068,531	2,311,740	243,209	11.8%
Security Systems	522445	103,545	129,517	129,517	160,423	30,906	23.9%

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Vehicles	522600	8,298,781	6,551,972	6,551,972	6,999,947	447,975	6.8%
Art	522650	4,025	671	671	68	(603)	-89.9%
Furniture & Fixtures	522700	1,580,850	1,053,152	1,053,152	1,250,182	197,030	18.7%
Other Assets	522750	80,240	90,240	90,240	90,240	0	0.0%
Total: Equipment		29,104,440	22,414,995	22,414,995	25,806,626	3,391,631	15.1%

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
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Hardware Lease-DeskLaptop PC	514703	14,489	0	0	0	0	0.0%
Hardware Lease-Print Copy Scan	514704	93,073	106,034	106,034	99,700	(6,334)	-6.0%
Hardware Lease-Data Network	514707	55,985	0	0	10,000	10,000	100.0%
Hardware Lease-Storage	514710	0	0	0	0	0	0.0%
Hardware Lease-Voice Network	514711	128	0	0	0	0	0.0%
Software-License-ApplicaSupprt	516551	1,616,284	1,066,666	1,066,666	2,266,429	1,199,763	112.5%
Software-License-ApplicaDevel	516552	4,190	2,798	2,798	0	(2,798)	-100.0%
Software-License-IT ServicDesk	516553	3,853	2,000	2,000	0	(2,000)	-100.0%
Software-License-Security	516554	755,429	448,926	448,926	422,115	(26,811)	-6.0%
Software-License-Data Network	516555	115,500	25,462	25,462	25,462	0	0.0%
Software-License-Mainframe	516556	476,351	824,146	824,146	848,870	24,724	3.0%
Software-License-Servers	516557	15,479	624,064	624,064	639,167	15,103	2.4%
Software-License-Storage	516558	724	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	234,851	268,803	268,803	1,017,480	748,677	278.5%
Software-License-Voice Network	516560	797	218,545	218,545	218,545	0	0.0%

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Description	Code						
Communications	516600	365,887	740,448	740,448	1,071,024	330,576	44.6%
ADS VOIP Expense	516605	1,406,451	1,027,362	1,027,362	1,149,287	121,925	11.9%
Toll-Free Telephone	516611	5,564	3,877	3,877	3,721	(156)	-4.0%
Telecom-Dark Fiber	516614	10,044	10,609	10,609	10,927	318	3.0%
Internet	516620	337,947	319,643	319,643	297,516	(22,127)	-6.9%
Telecom-Mobile Wireless Data	516623	457,696	422,185	422,185	492,296	70,111	16.6%
Tele-Internet-Dsl-Cable Modem	516626	52,484	49,991	49,991	39,925	(10,066)	-20.1%
Telecom LAN	516627	0	0	0	0	0	0.0%
Voice Network - Connectivity	516628	106,659	65,818	65,818	54,131	(11,687)	-17.8%
Telecom-Telephone Services	516652	1,611,761	1,665,731	1,665,731	1,661,251	(4,480)	-0.3%
Telecom-Long Distance Service	516655	(12)	0	0	0	0	0.0%
Telecom-Paging Service	516656	61,140	37,557	37,557	52,878	15,321	40.8%
Telecom-Toll Free Phone Serv	516657	11,779	16,207	16,207	16,136	(71)	-0.4%
Telecom-Conf Calling Services	516658	24,273	96,973	96,973	92,486	(4,487)	-4.6%
Telecom-Wireless Phone Service	516659	3,407,095	2,800,802	2,800,802	2,990,926	190,124	6.8%
ADS Enterp App Supp SOV Emp Exp	516660	30,488,923	26,760,368	26,760,368	29,623,410	2,863,042	10.7%
ADS App Support SOV Emp Exp	516661	58,997	9,731,857	9,731,857	9,036,652	(695,205)	-7.1%
ADS End User Computing Exp.	516662	21,533,339	12,438,267	12,438,267	14,644,490	2,206,223	17.7%
ADS Hosting Charges	516663	0	56,645	56,645	5,582	(51,063)	-90.1%
ADS Security SOV Employee Exp.	516665	322,207	240,561	240,561	203,900	(36,661)	-15.2%
ADS EA SOV Employee Expense	516667	654,201	310,161	310,161	339,960	29,799	9.6%
ADS BA SOV Employee Expense	516668	151	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	11,029,360	12,186,489	12,186,489	12,240,986	54,497	0.4%
ADS Centrex Exp.	516672	737,535	1,385,376	1,385,376	1,116,444	(268,932)	-19.4%
ADS PM SOV Employee Expense	516683	4,792,498	2,364,213	2,364,213	2,221,395	(142,818)	-6.0%
ADS Allocation Exp.	516685	11,003,517	11,269,099	11,269,099	11,587,723	318,624	2.8%
ADS ACD Exp.	516686	0	0	0	0	0	0.0%

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ADS Emp Expense Exp	516687	4,239	0	0	0	0	0.0%
ADS Temp Emp Exp	516688	37,348	15,000	15,000	0	(15,000)	-100.0%
ADS Project Mgmt Contracts	516690	998,784	88,756	88,756	30,063	(58,693)	-66.1%
ADS Server Contracts	516691	13,734	0	0	0	0	0.0%
ADS Storage Contracts	516692	557,976	0	0	0	0	0.0%
ADS Security Contracts	516693	170,285	100,000	100,000	120,000	20,000	20.0%
ADS App Development Contracts	516694	4,377,128	1,484,840	1,734,840	1,642,255	157,415	10.6%
ADS App Support Contracts	516695	2,445,481	299,583	299,583	1,207,901	908,318	303.2%
Software as a Service	519085	17,229,887	9,994,211	9,994,211	16,468,181	6,473,970	64.8%
Hw - Computer Peripherals	522201	1,052,339	383,976	383,976	459,168	75,192	19.6%
Hardware - Desktop & Laptop Pc	522216	3,626,679	3,336,022	3,336,022	3,332,718	(3,304)	-0.1%
Hw - Printers,Copiers,Scanners	522217	749,447	405,286	405,286	420,420	15,134	3.7%
Sw-Mainframe Environment	522228	83,753	187,868	187,868	182,219	(5,649)	-3.0%
Hw-Mobile&Portable 2 Way Radio	522252	3,383	106,180	106,180	118,990	12,810	12.1%
Hw-Personal Mobile Devices	522258	188,100	40,779	40,779	33,980	(6,799)	-16.7%
Hw-Video Conferencing	522260	110,437	14,849	14,849	16,834	1,985	13.4%
Hardware - Application Support	522270	163,818	149,419	149,419	148,919	(500)	-0.3%
Hardware - IT Service Desk	522271	24,779	34,949	34,949	41,920	6,971	19.9%
Hardware - Security	522272	107,863	34,130	34,130	161,857	127,727	374.2%
Hardware - Data Network	522273	403,193	783,801	783,801	780,546	(3,255)	-0.4%
Hardware - Mainframe	522274	0	0	0	0	0	0.0%
Hardware Servers	522275	480,938	1,085,500	1,085,500	367,147	(718,353)	-66.2%
Hardware - Storage	522276	24,385	893,897	893,897	946,171	52,274	5.8%
Hardware - Voice Network	522277	15,823	13,836	13,836	13,836	0	0.0%
IT Servers Disaster Recovery	522279	0	0	0	0	0	0.0%
Mainframe Connectivity	522281	6,504	5,000	5,000	10,000	5,000	100.0%
Server Connectivity	522282	150	0	0	0	0	0.0%

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Description	Code						
Software-Application Development	522283	1,254,109	1,090,696	1,090,696	2,647,219	1,556,523	142.7%
Software - Application Support	522284	1,671,902	1,734,728	1,734,728	2,464,050	729,322	42.0%
Software - Data Network	522285	15,991	204,869	204,869	205,832	963	0.5%
Software - Desktop	522286	746,097	604,757	604,757	1,192,122	587,365	97.1%
Software-IT Service Desk	522287	9,000	1,850	1,850	2,211	361	19.5%
Software-Security	522288	8,882	202,533	202,533	192,699	(9,834)	-4.9%
Software - Server	522289	253,554	63,572	63,572	180,501	116,929	183.9%
Software - Storage	522290	566,275	295,330	295,330	409,355	114,025	38.6%
Software - Voice Network	522291	204,983	13,716	13,716	13,716	0	0.0%
Storage Connectivity	522292	0	0	0	0	0	0.0%
Communications Equipment	522430	1,085,722	507,694	507,694	462,792	(44,902)	-8.8%
Cost of Telecom Equip Sold	525190	0	21,218	21,218	21,218	0	0.0%
Cost of Stock IT Hardware	525191	3,320,321	1,827,642	1,827,642	1,827,642	0	0.0%
Cost of Non-Stock IT Hardware	525192	1,317,160	875,243	875,243	875,243	0	0.0%
Cost of Stock IT Software	525193	0	0	0	0	0	0.0%
Cost of Non-Stock IT Software	525194	3,580,993	954,810	954,810	954,810	0	0.0%
IT-COGS Software Lic./Maint	525195	468,624	0	0	0	0	0.0%
Cost of Non Stock SAAS	525196	6,130,822	788	788	788	0	0.0%
Cost of Stock Network Hardware	525197	222,678	0	0	0	0	0.0%
Cost of Pager Monthly Serv Ice	525210	0	50	50	0	(50)	-100.0%
Cost of Telephone Service	525230	749,187	1,278,580	1,278,580	1,278,580	0	0.0%
Total: IT/Telecom Services and Equipment		146,349,379	116,723,641	116,973,641	133,732,717	17,009,076	14.6%

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IT Repair and Maintenance 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						
Repair&Maintenance-Compsys Hw	513005	170,305	20,500	20,500	25,506	5,006	24.4%
Rep&Maint-Telecom&Ntwrkhw	513006	406,088	289,499	289,499	344,499	55,000	19.0%
Repair & Maint - Office Tech	513010	345,520	359,441	359,441	354,182	(5,259)	-1.5%
Hardware-Rep&Maint-Mainframe	513030	1,035	52,755	52,755	46,192	(6,563)	-12.4%
Hardware-Rep&Maint-Servers	513031	5,374	287,779	287,779	56,124	(231,655)	-80.5%
Hardware-Rep&Maint-Storage	513032	102,017	56,500	56,500	10,000	(46,500)	-82.3%
Hardware-Rep&Maint-ApplicaSupp	513033	0	4,244	4,244	4,244	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	25,541	291,831	291,831	303,584	11,753	4.0%
Hardware-Rep&Maint-VoiceNetwork	513035	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	6,515	4,690	4,690	4,690	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	50,149	6,833	6,833	2,789	(4,044)	-59.2%
Hardware-Rep&Maint-ITServcDesk	513039	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	6,842	7,146	7,146	4,146	(3,000)	-42.0%
Software-Rep&Maint-ApplicaSupp	513050	4,234,953	3,634,213	3,634,213	9,365,101	5,730,888	157.7%
Software-Rep&Maint-ApplicaDev	513051	16,231	0	0	4,370	4,370	100.0%
Softwre-Rep&Maint-IT ServcDesk	513052	142,599	0	0	0	0	0.0%
Software-Rep&Maint-Security	513053	86,338	7,905	7,905	32,800	24,895	314.9%
Software-Rep&Maint-DataNetwork	513054	11,536	21,218	21,218	21,218	0	0.0%
Software-Rep&Maint-Mainframe	513055	147,348	4,297	4,297	9,773	5,476	127.4%
Software-Repair&Maint-Servers	513056	15,226	345,625	345,625	354,145	8,520	2.5%
Software-Repair&Maint-Storage	513057	363,377	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	109,342	89,256	89,256	117,339	28,083	31.5%
Software-Rep&Maint-VoiceNetwrk	513059	2,160	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		6,248,495	5,483,732	5,483,732	11,060,702	5,576,970	101.7%

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Description	Code						
Accreditation/Certification	516575	54,645	11,265	11,265	11,700	435	3.9%
Megabucks/Lottery Prizes	523000	104,895,102	0	0	0	0	0.0%
Agent Commission Expense	523010	9,371,298	0	0	0	0	0.0%
Agent Bonus Expense	523015	163,238	0	0	0	0	0.0%
Subscription Commission Expense	523020	145	0	0	0	0	0.0%
Lottery Tickets	523025	1,192,533	0	0	0	0	0.0%
Ticket Dispensers	523030	50,286	0	0	0	0	0.0%
Storage Areas	523035	12,503	8,312	8,312	12,760	4,448	53.5%
Courier Freight & Express Mail	523040	370,415	0	0	0	0	0.0%
Fac Mgmt Fees	523045	5,689,303	0	0	0	0	0.0%
Promotional Materials	523050	22,902	5,001	5,001	17,001	12,000	240.0%
Tri-State Operating Expenses	523055	1,952,284	0	0	0	0	0.0%
MUSL Operating Expense	523056	27,600	0	0	0	0	0.0%
Dlc - Agency Comm Exp	523100	8,929,378	0	0	0	0	0.0%
Dlc - Bottle Redemption Exp	523110	145,938	0	0	0	0	0.0%
Dlc - Liquor Purchase Expense	523130	62,340,093	0	0	0	0	0.0%
DIC Breakage & Over/short	523140	93,368	0	0	0	0	0.0%
DLL Paper Bag Fee Expense	523150	10,448	0	0	0	0	0.0%
Other Operating Expense	523199	0	29,735,813	30,594,784	211,118	(29,524,695)	-99.3%
Supp of Pers In State Custody	523300	454,328	542,540	542,540	472,540	(70,000)	-12.9%
Radiology	523320	205	0	0	0	0	0.0%
Physical Therapy	523330	247,685	240,000	240,000	0	(240,000)	-100.0%
Occupational Therapy	523340	72,627	150,000	150,000	0	(150,000)	-100.0%
Speech Therapy	523345	121,201	85,000	85,000	0	(85,000)	-100.0%
Physicians	523350	0	660	660	660	0	0.0%
Dentists	523360	24,117	48,466	48,466	48,466	0	0.0%
Outpatient Hospital	523375	1,330	0	0	0	0	0.0%

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Description	Code						
Laboratory Tests	523380	20,343	0	0	0	0	0.0%
Drug Detect Test Kit Verificat	523385	0	0	0	0	0	0.0%
Corrections Inmate Wage	523430	556,050	347,375	347,375	323,322	(24,053)	-6.9%
Inmate Match Savings	523431	63,623	6,000	6,000	6,000	0	0.0%
Inmate Clothing Items	523432	152,793	132,505	132,505	132,505	0	0.0%
Inmate Hygiene Supplies	523433	73,167	102,056	102,056	102,056	0	0.0%
Department Indirect Costs	523610	2,107,493	2,624,876	2,624,876	2,618,937	(5,939)	-0.2%
Single Audit Allocation	523620	3,781,006	3,845,843	3,845,843	4,026,781	180,938	4.7%
Registration & Identification	523640	1,150,727	1,395,753	1,395,753	1,394,792	(961)	-0.1%
Investment Fees	523650	81,120	0	0	0	0	0.0%
Taxes	523660	9,563,646	4,169,968	4,169,968	4,172,117	2,149	0.1%
Municipal Services Agreement	523670	50,600	51,600	51,600	51,612	12	0.0%
Ret - Payments To Members	523700	469,402,599	0	0	0	0	0.0%
Ret - Refunds of Contribution	523710	9,198,301	0	0	0	0	0.0%
Ret -Transfer To Other Plans	523720	8,947,767	0	0	0	0	0.0%
Retirement - Death Claims	523730	1,606,840	0	0	0	0	0.0%
Admin Expense-Fiduciary	523740	98,078	0	0	0	0	0.0%
Sm Scale Ren Energy Incent Pr	523830	1,086,679	0	0	0	0	0.0%
Claims/Small Claims	523840	156,932	6,381	6,381	6,275	(106)	-1.7%
Property Tax Rebates	523860	22,902,669	0	0	0	0	0.0%
Pit Refund For Property Tax	523865	144,649	1,000	1,000	1,000	0	0.0%
LOT Municipal S&U/M&R	523885	27,868,140	0	0	0	0	0.0%
St Treas'S Garnishment Offset	523940	791,429	0	0	0	0	0.0%
Purchase of Public Power	523960	4,618,055	0	0	0	0	0.0%
Court Judgments	523990	0	0	0	0	0	0.0%
Bank Service Charges	524000	4,655,840	3,581,647	3,581,647	3,881,388	299,741	8.4%
Contracted 3Rd Party Settlemen	524100	0	0	0	0	0	0.0%

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Non-Contractual 3Rd Party Sett	524150	10,000	0	0	0	0	0.0%
Restitution >10,000 Or To Busn	524400	899	0	0	0	0	0.0%
Restitution <10,000 - nongrant	524401	0	0	0	0	0	0.0%
Insurance Claims Expense	524500	31,986	0	0	3,000	3,000	100.0%
Fleet	524544	39,505	16,648	16,648	17,150	502	3.0%
Property Damage - Auto	524545	119,050	0	0	0	0	0.0%
Bodily Injury - Auto	524546	83,284	0	0	0	0	0.0%
Gen Liability Claims Payments	524550	3,833	0	0	0	0	0.0%
Initial Report - General	524551	2,650	0	0	0	0	0.0%
Operations - General	524552	168	0	0	(65,000)	(65,000)	-100.0%
Personal Injury - General	524553	284,994	0	0	0	0	0.0%
Pollution - General	524554	474,199	0	0	0	0	0.0%
Professional Liability	524555	238,152	0	0	0	0	0.0%
EPL/Discrimination	524556	584,798	0	0	0	0	0.0%
Products/Completed Operations	524557	157,226	0	0	0	0	0.0%
Property Damage - General	524558	122,586	0	0	0	0	0.0%
Bodily Injury - General	524559	203,435	0	0	0	0	0.0%
Consumer Fraud Claims	524560	0	0	0	0	0	0.0%
Assessment Expense	524600	171,925	5,500	5,500	5,500	0	0.0%
Contract Labor Related To Sale	525100	0	0	0	0	0	0.0%
Refund To State Agencies	525130	2,602,291	0	0	0	0	0.0%
Refund To Non-State Agencies	525150	199	0	0	0	0	0.0%
Cost of Freight	525160	55,765	0	0	0	0	0.0%
Cost of Insurance	525180	4,139,723	10,500	10,500	14,105	3,605	34.3%
Cost of Damaged Stock IT HW	525189	1,108	0	0	0	0	0.0%
Cost of Leases	525260	17,107,199	0	0	0	0	0.0%
Cost of State Owned Space	525270	1,305,952	0	0	0	0	0.0%

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Cost of Property Mgmt Services	525280	994,210	26,416	26,416	26,416	0	0.0%
Cost of Stock Items Sold	525290	164,243	75,000	75,000	135,000	60,000	80.0%
Cost of Nonstock Items Sold	525300	0	37,132	37,132	37,132	0	0.0%
Costofburl Free Press Ad Sold	525320	65,024	171,000	171,000	171,000	0	0.0%
Cost of Postage	525330	933,166	0	0	0	0	0.0%
Cost of Copy Paper	525340	105,787	0	0	0	0	0.0%
Cost of Copy Supplies	525350	45,083	31	31	31	0	0.0%
Cost of Outside Printing & Dup	525360	8,411	0	0	0	0	0.0%
Cost of Goods Sold	525400	9,779,951	0	0	0	0	0.0%
Cost of Gasoline	525415	1,468,422	1,039,770	1,039,770	1,010,826	(28,944)	-2.8%
Cost of Diesel	525420	2,207,467	2,271,538	2,271,538	2,279,547	8,009	0.4%
Self Insured Claims	526000	188,393,422	0	0	0	0	0.0%
Mail Order Drug Claims	526010	36,600,771	0	0	0	0	0.0%
ASO (Admin Services) Fee	526100	9,078,217	0	0	0	0	0.0%
Admin Miscellaneous	526110	33,986	430,129	430,129	431,167	1,038	0.2%
Reinsurance Premium	526240	2,551,076	0	0	0	0	0.0%
Other Premiums	526250	3,256,210	0	0	0	0	0.0%
OPEB Insurance Premium	526260	71,290,681	11,690	11,690	12,500	810	6.9%
OPEB Life Insurance Premium	526270	133,206	0	0	0	0	0.0%
Interest Expense	551000	36,924	1,000	1,000	20,815	19,815	1,981.5%
Universal Serv Charge Pay Out	551055	726,773	0	0	0	0	0.0%
Late Interest Charge	551060	13,279	4,366	4,366	3,366	(1,000)	-22.9%
Penalties	551065	15,330	15,000	15,000	15,000	0	0.0%
Other Non-Operating Expenses	551090	76	78	78	78	0	0.0%
Bond Issuance Costs	551100	4,000	675,000	675,000	675,000	0	0.0%
Transfer Out	720000	109,858,374	1,448,746	1,448,746	1,448,746	0	0.0%
Transfer Out-Component Units	720010	0	0	0	0	0	0.0%

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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						
Total: Other Operating Expenses		1,230,826,531	53,331,605	54,190,576	23,732,409	(29,599,196)	-55.5%

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 of Equipment & Vehicles	514500	18,330,615	20,867,350	20,867,350	21,717,539	850,189	4.1%
Rental - Auto	514550	3,295,437	3,862,201	3,862,201	3,711,501	(150,700)	-3.9%
Rent-Heavy Eq-Trks&Constr Eq	514600	8,231,825	4,881,622	4,881,622	5,554,715	673,093	13.8%
Rental - Office Equipment	514650	364,002	675,218	675,218	645,628	(29,590)	-4.4%
Rental - Other	515000	429,375	453,038	453,038	386,435	(66,603)	-14.7%
Pole Rental & Attachments	515020	(2,504)	26,033	26,033	26,016	(17)	-0.1%
Total: Other Rental		30,648,749	30,765,462	30,765,462	32,041,834	1,276,372	4.1%

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	3,526,657	3,874,436	3,874,436	6,540,812	2,666,376	68.8%
Insurance - General Liability	516010	6,400,724	6,901,394	6,901,394	7,366,904	465,510	6.7%
Insurance - Auto	516020	248,547	81,802	81,802	71,617	(10,185)	-12.5%
Property Insurance	516099	425	45,159	45,159	46,509	1,350	3.0%
Dues	516500	2,847,633	3,108,851	3,108,851	3,123,095	14,244	0.5%

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Description	Code						
Licenses	516550	176,172	233,986	233,986	262,835	28,849	12.3%
Data Circuits	516610	1,093,286	566,084	566,084	495,395	(70,689)	-12.5%
Advertising-Tv	516811	295,149	1,242,475	1,242,475	1,117,475	(125,000)	-10.1%
Advertising-Radio	516812	200,833	321,634	321,634	269,482	(52,152)	-16.2%
Advertising-Print	516813	422,369	742,481	742,481	744,030	1,549	0.2%
Advertising-Web	516814	2,102,584	7,008,235	7,008,235	4,299,592	(2,708,643)	-38.6%
Advertising-Other	516815	202,580	296,798	296,798	282,774	(14,024)	-4.7%
Advertising - Out of Home	516817	532,830	750,000	750,000	750,000	0	0.0%
Advertising - Job Vacancies	516820	331,969	216,541	216,541	206,095	(10,446)	-4.8%
Advertising-Responsible Gaming	516850	5,461	25,000	25,000	25,000	0	0.0%
Client Meetings	516855	589	4,200	4,200	4,200	0	0.0%
Trade Shows & Events	516870	327,744	515,399	515,399	528,389	12,990	2.5%
Giveaways	516871	850,947	47,100	47,100	63,100	16,000	34.0%
Sponsorships	516872	181,275	64,343	64,343	106,245	41,902	65.1%
Photography	516875	41,656	33,163	33,163	32,973	(190)	-0.6%
Printing and Binding	517000	2,974,588	2,309,695	2,309,695	2,419,359	109,664	4.7%
Printing & Binding-Bgs Copy Ct	517005	530,099	751,149	751,149	1,017,787	266,638	35.5%
Printing-Promotional	517010	69,660	221,838	221,838	216,573	(5,265)	-2.4%
Photocopying	517020	235,760	252,937	252,937	268,519	15,582	6.2%
Process&Printg Films, Microfilm	517050	(624)	110,503	110,503	31,238	(79,265)	-71.7%
Microfilm Print Svc - Bgs Only	517055	(4,824)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,155,309	1,003,205	1,003,205	1,203,123	199,918	19.9%
Training - Info Tech	517110	124,661	402,334	402,334	439,044	36,710	9.1%
Empl Train & Background Checks	517120	271,837	486,994	486,994	447,674	(39,320)	-8.1%
Postage	517200	4,544,159	4,236,721	4,236,721	4,157,881	(78,840)	-1.9%
Postage - Bgs Postal Svcs Only	517205	1,384,241	1,364,784	1,364,784	1,395,517	30,733	2.3%
Freight & Express Mail	517300	640,249	434,521	434,521	462,571	28,050	6.5%

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Description	Code						
Instate Conf, Meetings, Etc	517400	194,230	389,462	389,462	406,391	16,929	4.3%
Catering-Meals-Cost	517410	93,569	78,607	78,607	81,953	3,346	4.3%
Outside Conf, Meetings, Etc	517500	122,661	215,920	215,920	313,227	97,307	45.1%
Jurors-Per Diem	518341	98,446	120,000	120,000	120,000	0	0.0%
Jurors-Mileage	518343	701	1,000	1,000	1,000	0	0.0%
Jurors-Parking	518344	5,696	4,400	4,400	4,400	0	0.0%
Jurors-Meals & Water	518345	10,846	6,000	6,000	6,000	0	0.0%
Witnesses	518355	1,783	5,260	5,260	5,470	210	4.0%
Travel-Crim Inquest-Grandjury	518356	6,363	7,000	7,000	7,000	0	0.0%
Guardian Ad Litem Expenses	518375	109,198	175,000	175,000	175,000	0	0.0%
Leg Remote Expenses	518380	0	0	0	0	0	0.0%
Other Purchased Services	519000	13,847,107	23,370,281	23,370,281	33,174,009	9,803,728	41.9%
Agency Fee	519005	1,109,383	1,365,011	1,365,011	3,757,698	2,392,687	175.3%
Human Resources Services	519006	7,701,828	8,280,360	8,280,360	9,132,174	851,814	10.3%
Administrative Service Charge	519010	13,012,892	15,893,420	15,893,420	14,640,512	(1,252,908)	-7.9%
Laundry Service	519015	34,293	61,120	61,120	63,042	1,922	3.1%
Dry Cleaning	519020	110,783	211,613	211,613	140,513	(71,100)	-33.6%
VSNIP Vet Bills	519023	52,398	344,392	344,392	344,392	0	0.0%
Security Services	519025	1,887,765	251,748	251,748	251,022	(726)	-0.3%
Brochure Distribution	519030	39,059	21,500	21,500	11,500	(10,000)	-46.5%
Window Cleaning Services	519035	135,804	145,000	145,000	77,646	(67,354)	-46.5%
Moving State Agencies	519040	166,200	80,707	80,707	109,250	28,543	35.4%
Mail Labeling, Tabbing, Etc.	519050	0	0	0	0	0	0.0%
Family Court Transfer	519070	1,298,178	1,995,000	1,995,000	1,995,000	0	0.0%
Infrastructure as a Service	519081	11,800,035	40,515,504	40,515,504	41,465,458	949,954	2.3%
Platform as a Service	519083	305,389	0	0	0	0	0.0%
Evaluations	519090	297,840	32,347	32,347	32,347	0	0.0%

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Description	Code						
ANR O&M Charges	519100	56,260	64,100	64,100	64,100	0	0.0%
Environmental Lab Services	519110	511,651	802,386	802,386	775,286	(27,100)	-3.4%
PS-Misc Expenditure	519130	81,748	45,209	45,209	129,001	83,792	185.3%
Tariff Payments	519140	134,337	145,559	145,559	145,559	0	0.0%
Environmental Site Work	519150	4,362,389	7,010,000	7,010,000	7,430,000	420,000	6.0%
Emergency Response Services	519160	6,205	14,994	14,994	14,994	0	0.0%
Medical and Lab Services	519170	74,828	83,311	83,311	120,603	37,292	44.8%
AOT Reim O/E Charge To Project	519500	(1,736)	29,800	29,800	39,100	9,300	31.2%
Total: Other Purchased Services		89,382,673	139,419,773	139,419,773	153,429,455	14,009,682	10.0%

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						
Water/Sewer	510000	2,151,366	2,249,730	2,249,730	2,168,405	(81,325)	-3.6%
Municipal Stormwater Utility Charge	510100	300,221	278,182	278,182	283,459	5,277	1.9%
Disposal	510200	364,303	289,877	289,877	384,644	94,767	32.7%
Rubbish Removal	510210	731,182	591,287	591,287	675,494	84,207	14.2%
Recycling	510220	531,198	270,963	270,963	269,564	(1,399)	-0.5%
Composting	510230	88,336	36,634	36,634	39,591	2,957	8.1%
Snow Removal	510300	1,064,430	1,126,725	1,126,725	1,151,392	24,667	2.2%
Custodial	510400	1,470,810	1,258,938	1,258,938	1,396,059	137,121	10.9%
Other Property Mgmt Services	510500	1,277,165	989,071	989,071	1,125,895	136,824	13.8%
Exterminators	510510	31,533	21,634	21,634	12,700	(8,934)	-41.3%
Lawn Maintenance	510520	294,834	319,774	319,774	324,560	4,786	1.5%

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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						
Repair & Maint - Buildings	512000	7,733,893	7,728,654	7,728,654	8,006,637	277,983	3.6%
Plumbing & Heating Systems	512010	1,106,228	1,260,572	1,260,572	883,945	(376,627)	-29.9%
Sprinkler Services & Insp	512015	97,621	89,572	89,572	76,436	(13,136)	-14.7%
Repairs Maint To Elec System	512020	152,295	104,929	104,929	137,526	32,597	31.1%
Generator Maintenance	512025	106,791	81,083	81,083	103,388	22,305	27.5%
Repair and Maintenance	512099	0	1,250	1,250	1,250	0	0.0%
Rep & Maint - Motor Vehicles	512300	4,895,967	4,530,277	4,530,277	4,222,190	(308,087)	-6.8%
Repair & Maintenance - Boats	512305	52,078	32,500	32,500	39,500	7,000	21.5%
Car Wash Services	512310	5,518	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	835,428	1,053,706	1,053,706	847,481	(206,225)	-19.6%
Repair&Maint-Non-Info Tech Equ	513100	81,693	713,062	713,062	52,962	(660,100)	-92.6%
Repair&Maint-Typewriters	513101	18	0	0	0	0	0.0%
Repair&Maint-Postage Meters	513102	7,354	7,700	7,700	8,000	300	3.9%
Other Repair & Maint Serv	513200	974,859	1,278,388	1,278,388	1,839,284	560,896	43.9%
Repair&Maint-Property/Grounds	513210	218,471	561,085	561,085	277,945	(283,140)	-50.5%
Property-Land	522100	4,080,516	6,959,924	6,959,924	12,844,391	5,884,467	84.5%
Property-Bldg&Impr-Non Infra	522150	500,705	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	309,939,810	319,382,012	319,382,012	332,381,609	12,999,597	4.1%
Railroads	522940	932,240	29,649,862	29,649,862	29,419,438	(230,424)	-0.8%
Airports	522950	645	10,650,750	10,650,750	15,565,164	4,914,414	46.1%
Total: Property and Maintenance		340,027,507	391,518,141	391,518,141	414,538,909	23,020,768	5.9%

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Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	24,036,713	23,905,369	23,949,169	23,738,951	(166,418)	-0.7%
Rent Land&Bldgs-Non-Office	514010	1,021,953	1,979,431	1,979,431	2,587,945	608,514	30.7%
Rental - Bgs Storage	514015	28,795	30,651	30,651	29,172	(1,479)	-4.8%
Corrections Community Housing	514020	33,164	182,169	182,169	182,169	0	0.0%
Fee-For-Space Charge	515010	32,550,927	35,189,087	35,189,087	37,323,947	2,134,860	6.1%
Total: Property Rental		57,671,552	61,286,707	61,330,507	63,862,184	2,575,477	4.2%

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Supplies							
Description	Code						
Office Supplies	520000	2,037,480	2,493,325	2,493,325	2,334,462	(158,863)	-6.4%
Forms	520005	54,519	89,160	89,160	89,725	565	0.6%
Stationary & Envelopes	520015	125,419	224,324	224,324	225,925	1,601	0.7%
Vehicle & Equip Supplies&Fuel	520100	2,034,549	1,560,917	1,560,917	1,860,814	299,897	19.2%
Snow Plow Parts	520101	341,173	507,500	507,500	430,923	(76,577)	-15.1%
Tires	520105	761,111	665,820	665,820	569,175	(96,645)	-14.5%
Gasoline	520110	4,868,354	3,966,228	3,966,228	4,577,828	611,600	15.4%
Diesel	520120	3,374,172	4,257,386	4,257,386	4,324,410	67,024	1.6%
Aviation Gasoline	520150	(33,105)	20,000	20,000	20,000	0	0.0%
Jet Fuel	520160	0	15,000	15,000	15,000	0	0.0%
State Park Firewood	520170	436,663	500,000	500,000	500,000	0	0.0%
Bottled & Chemical Gases	520180	26,289	36,500	36,500	28,250	(8,250)	-22.6%
Building Maintenance Supplies	520200	1,723,408	1,551,162	1,551,162	1,809,725	258,563	16.7%
Plumbing, Heating & Vent	520210	462,773	393,667	393,667	401,846	8,179	2.1%

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Description	Code						
Heating & Ventilation	520211	459,443	417,271	417,271	440,056	22,785	5.5%
Fire Sprinklers	520215	451	0	0	460	460	100.0%
Small Tools	520220	567,896	589,905	589,905	543,219	(46,686)	-7.9%
Electrical Supplies	520230	461,134	856,258	856,258	512,602	(343,656)	-40.1%
Other General Supplies	520500	2,035,314	793,591	793,591	981,611	188,020	23.7%
Ammunition, New, All Types	520501	363,457	275,025	275,025	359,543	84,518	30.7%
It & Data Processing Supplies	520510	125,495	178,353	178,353	174,154	(4,199)	-2.4%
Cloth & Clothing	520520	843,334	607,135	607,135	689,999	82,864	13.6%
Work Boots & Shoes	520521	73,291	83,794	83,794	80,923	(2,871)	-3.4%
Educational Supplies	520540	319,606	336,181	336,181	339,595	3,414	1.0%
Electronic	520550	157,856	65,057	65,057	73,604	8,547	13.1%
Photo Supplies	520560	25,199	6,780	6,780	5,158	(1,622)	-23.9%
Veterinary Supplies	520570	0	250	250	250	0	0.0%
Agric, Hort, Wildlife	520580	357,059	526,687	526,687	419,654	(107,033)	-20.3%
PEST CONTROL SUPPLIES	520585	3,945	1,649	1,649	3,702	2,053	124.5%
Fire, Protection & Safety	520590	1,364,037	1,086,980	1,086,980	1,180,925	93,945	8.6%
Police Dogs	520595	49,174	83,150	83,150	83,150	0	0.0%
Recognition/Awards	520600	119,263	80,537	80,537	90,322	9,785	12.1%
Public Service Recog Wk Food	520601	13,751	4,053	4,053	5,753	1,700	41.9%
Public Service Recog Wk Rental	520605	380	502	502	502	0	0.0%
Public Service Recog Wk Other	520610	12,499	1,124	1,124	1,124	0	0.0%
Food	520700	2,555,390	2,639,737	2,639,737	2,532,070	(107,667)	-4.1%
Meat/Fish/Poultry	520701	608,813	593,992	593,992	593,992	0	0.0%
Cold Cuts	520702	17,639	25,333	25,333	25,333	0	0.0%
Vegetables	520703	290,568	255,529	255,529	255,529	0	0.0%
Fruit	520704	219,873	204,035	204,035	204,035	0	0.0%
Dairy	520705	398,819	372,353	372,353	381,888	9,535	2.6%

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Description	Code						
Eggs	520706	224,121	130,117	130,117	130,117	0	0.0%
Bakery	520707	17,039	26,728	26,728	26,728	0	0.0%
Juice	520708	10,936	3,299	3,299	3,299	0	0.0%
Other Food Staples	520709	52,777	55,536	55,536	55,536	0	0.0%
Enteral Prod Food	520710	(258)	0	0	0	0	0.0%
Nutritional Supplements	520711	21,523	861	861	861	0	0.0%
Water	520712	135,754	98,459	98,459	90,357	(8,102)	-8.2%
Natural Gas	521000	1,141,651	1,167,014	1,167,014	1,182,803	15,789	1.4%
Electricity	521100	9,974,967	8,768,319	8,772,069	8,692,861	(75,458)	-0.9%
Electric Vehicle Charging Serv	521150	0	0	0	1,000	1,000	100.0%
Heating Oil #1 - Kerosene	521210	117,313	161,149	161,149	6,356	(154,793)	-96.1%
Heating Oil #2 - Uncut	521220	2,324,111	2,919,674	2,919,674	2,532,527	(387,147)	-13.3%
Heating Oil #2 - B20%	521222	16,447	19,836	19,836	16,326	(3,510)	-17.7%
VAEL Steam Cost	521225	480,722	0	0	0	0	0.0%
Heating Oil #6	521230	0	44,433	44,433	34,433	(10,000)	-22.5%
Wood - Chips	521310	719,996	708,231	708,231	694,345	(13,886)	-2.0%
Wood - Pellets	521312	80,749	102,435	102,435	81,896	(20,539)	-20.1%
Wood - Chunks	521314	0	65,000	65,000	65,000	0	0.0%
Propane Gas	521320	1,279,123	1,449,114	1,449,114	1,261,065	(188,049)	-13.0%
Books&Periodicals-Library/Educ	521500	461,892	307,109	307,109	397,281	90,172	29.4%
Subscriptions	521510	1,144,306	826,193	826,193	833,918	7,725	0.9%
Subscriptions: DoI-Electronic	521512	450,178	383,698	383,698	373,299	(10,399)	-2.7%
Subscriptions Other Info Serv	521515	418,730	108,763	108,763	115,957	7,194	6.6%
Other Books & Periodicals	521520	47,639	44,860	44,860	56,245	11,385	25.4%
Road Supplies and Materials	521600	16,869,873	18,767,878	18,767,878	18,234,787	(533,091)	-2.8%
Household, Facility&Lab Suppl	521800	977,934	1,154,016	1,154,016	1,103,431	(50,585)	-4.4%
Medical and Lab Supplies	521810	4,684,081	5,953,106	5,953,106	3,935,906	(2,017,200)	-33.9%

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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						
Medical Supplies - Chargeable	521811	58,312	2,701	2,701	2,701	0	0.0%
Medical Supplies Nonchargeable	521812	5,647	0	0	0	0	0.0%
Oxygen	521813	103,201	125,355	125,355	125,355	0	0.0%
Dental Supplies	521815	34,869	20,000	20,000	20,000	0	0.0%
Paper Products	521820	500,210	403,799	403,799	438,517	34,718	8.6%
Drugs	521830	234,417	674,029	674,029	534,029	(140,000)	-20.8%
Legend Drugs	521831	412,290	15,000	15,000	15,000	0	0.0%
Non-Legend Drugs (OTC)	521832	60,116	8,194	8,194	8,194	0	0.0%
Drug Detection Test Kits	521840	8,758	31,295	31,295	31,295	0	0.0%
Cleaning Chemicals	521850	151,999	185,345	185,345	179,069	(6,276)	-3.4%
Cleaning Equipment	521851	50,233	23,661	23,661	23,161	(500)	-2.1%
Linens	521852	42,168	72,535	72,535	72,535	0	0.0%
Mattresses/Bunks	521853	34,670	31,584	31,584	31,584	0	0.0%
Tableware	521854	61,498	15,105	15,105	15,105	0	0.0%
Kitchenware	521855	27,268	8,318	8,318	8,318	0	0.0%
Total: Supplies		71,093,746	71,248,999	71,252,749	68,598,433	(2,650,566)	-3.7%

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						
Chemical Waste Shipments	517310	49,334	36,885	36,885	22,250	(14,635)	-39.7%
Travel In-State Employee	517999	0	697,515	697,515	699,582	2,067	0.3%
Travel-Inst-Auto Mileage-Emp	518000	2,388,350	3,240,827	3,240,827	3,248,586	7,759	0.2%
Travel-Inst-Other Transp-Emp	518010	147,209	254,211	254,211	243,194	(11,017)	-4.3%

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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-Meals-Emp	518020	1,027,503	989,220	989,220	1,076,854	87,634	8.9%
Travel-Inst-Lodging-Emp	518030	1,559,215	1,265,113	1,265,113	1,242,126	(22,987)	-1.8%
Travel-Inst-Incidentals-Emp	518040	149,225	194,115	194,115	190,316	(3,799)	-2.0%
Conference - Instate - Emp	518050	1,075	79,395	79,395	179,275	99,880	125.8%
Travel In-State Non-Employee	518299	0	75,925	75,925	61,822	(14,103)	-18.6%
Travl-Inst-Auto Mileage-Nonemp	518300	243,802	403,322	403,322	388,175	(15,147)	-3.8%
Travel-Inst-Other Trans-Nonemp	518310	28,951	28,328	28,328	28,607	279	1.0%
Travel-Inst-Meals-Nonemp	518320	38,962	10,814	10,814	16,218	5,404	50.0%
Travel-Inst-Lodging-Nonemp	518330	107,546	40,819	40,819	47,906	7,087	17.4%
Travel-Inst-Incidentals-Nonemp	518340	3,202	11,072	11,072	11,509	437	3.9%
Conference - Instate - Non Emp	518350	(87)	40,519	40,519	37,400	(3,119)	-7.7%
Travel Out-State Employee	518499	0	229,554	229,554	236,440	6,886	3.0%
Travel-Outst-Auto Mileage-Emp	518500	101,825	577,509	577,509	683,036	105,527	18.3%
Travel-Outst-Other Trans-Emp	518510	1,017,759	835,077	835,077	1,030,296	195,219	23.4%
Travel-Outst-Meals-Emp	518520	317,262	165,804	165,804	206,203	40,399	24.4%
Travel-Outst-Lodging-Emp	518530	1,275,418	918,373	918,373	1,011,944	93,571	10.2%
Travel-Outst-Incidentals-Emp	518540	64,481	99,572	99,572	67,536	(32,036)	-32.2%
Conference Outstate - Emp	518550	775	12,167	12,167	27,750	15,583	128.1%
Travel Out-State Non-Employee	518699	0	10,943	10,943	7,943	(3,000)	-27.4%
Trav-Outst-Automileage-Nonemp	518700	4,008	35,332	35,332	39,108	3,776	10.7%
Trvl-Outst-Other Trans-Nonemp	518710	46,215	53,061	53,061	59,696	6,635	12.5%
Travel-Outst-Meals-Nonemp	518720	6,402	5,814	5,814	7,093	1,279	22.0%
Travel-Outst-Lodging-Nonemp	518730	58,291	31,710	31,710	29,911	(1,799)	-5.7%
Trvl-Outst-Incidentals-Nonemp	518740	3,722	1,167	1,167	3,826	2,659	227.8%
All Inclusive Conf-Outst-Nonem	518750	1,516	6,600	6,600	6,600	0	0.0%
Trvl - Delinquent Advances	518800	1,937	0	0	0	0	0.0%
Travel	518999	0	24,261	24,261	30,261	6,000	24.7%

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Description	Code						
Total: Travel		8,643,900	10,375,024	10,375,024	10,941,463	566,439	5.5%
Total: 2. OPERATING		2,719,895,596	977,598,477	903,724,600	937,744,732	(39,853,745)	-4.1%

Budget Object Group: 3. GRANTS

Grants Rollup		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						
Grants To Municipalities	550000	226,030,152	150,948,572	151,176,606	158,341,426	7,392,854	4.9%
Grants To School Districts	550020	2,131,942,325	1,416,925	1,416,925	16,765,891	15,348,966	1,083.3%
Outpatient	550040	5,203,963	3,706,005	3,706,005	3,706,005	0	0.0%
Nursing Homes	550050	0	0	0	0	0	0.0%
All Other Childrens' MH Svcs	550055	924,521	6,134,336	6,134,336	6,134,336	0	0.0%
Gr, Awards, Scholarships&Loans	550200	11,987,993	2,539,606	2,539,606	2,509,023	(30,583)	-1.2%
Grants	550220	70,472,266	173,330,092	175,330,092	260,930,751	87,600,659	50.5%
Loans	550240	42,640,085	32,094,117	32,094,117	76,150,428	44,056,311	137.3%
Other Gr, Awds, Schlshps&Loans	550260	15,247	21,097	21,097	21,097	0	0.0%
State Match	550265	10,631,275	0	0	0	0	0.0%
Incentives-Court	550270	59	6,030	6,030	6,030	0	0.0%
Assistance/Incentive Programs	550275	803,852	768,870	768,870	425,000	(343,870)	-44.7%
School Vaccine Incentive	550276	0	0	0	0	0	0.0%
Wellness Incentives	550280	353,363	0	0	0	0	0.0%
Participant Support Costs	550285	625,087	0	0	1,100,000	1,100,000	100.0%

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Description	Code						
Assistance to Businesses	550290	1,377,316	0	0	0	0	0.0%
ARPA-SLFRF Rev Replacement	550295	1,429,240	0	0	0	0	0.0%
Restitution To Individuals	550400	190,991	175,000	175,000	175,000	0	0.0%
Restitution Business >10K	550410	609,568	500,000	500,000	480,000	(20,000)	-4.0%
Restitution Prior To 07/01/04	550420	41,516	55,000	55,000	55,000	0	0.0%
Other Grants	550500	723,549,202	840,113,330	845,176,321	510,985,487	(329,127,843)	-39.2%
Other Grants-Service Agreeemnt	550501	51,914,616	54,726,742	54,726,742	55,984,904	1,258,162	2.3%
Other Grants - MOU	550502	3,055,141	1,197,000	1,197,000	2,000,000	803,000	67.1%
Cooperative Agreement Payment	550510	290,995	86,000	86,000	98,119	12,119	14.1%
Governor'S Institutes	550804	0	489,874	489,874	384,874	(105,000)	-21.4%
21St Century Schools	550818	0	8,850,000	8,850,000	8,850,000	0	0.0%
Licensing	550823	0	45,000	45,000	0	(45,000)	-100.0%
Driver Education	550826	0	451,000	451,000	451,000	0	0.0%
Special Olympics	550832	0	13,778	13,778	13,778	0	0.0%
Child Nutrition State Match	550833	0	437,738	437,738	437,738	0	0.0%
Child Nutrition Child Care St	550834	0	223,268	223,268	223,268	0	0.0%
Child Nutrition Summer Food St	550835	0	51,387	51,387	51,387	0	0.0%
Child Nutrition Breakfast St	550836	0	277,632	277,632	277,632	0	0.0%
Title 1 Basic Grants To Lea'S	550842	0	40,000,000	40,000,000	40,000,000	0	0.0%
Idea-B Flow Through To Schools	550846	0	30,000,000	30,000,000	30,000,000	0	0.0%
Title 1 Migrant	550847	0	600,000	600,000	600,000	0	0.0%
Idea-B Preschool Incentive	550848	0	700,000	700,000	700,000	0	0.0%
Title 1 Neglected Or Delnquent	550850	0	100,000	100,000	100,000	0	0.0%
Homeless Children	550852	0	250,000	250,000	250,000	0	0.0%
Child Nutrition Lunch Program	550856	0	40,000,000	40,000,000	40,000,000	0	0.0%
Child and Adult Food Program	550857	0	6,286,822	6,286,822	6,286,822	0	0.0%
Child Nutrition Breakfast Prog	550858	0	8,419,615	8,419,615	8,419,615	0	0.0%

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Description	Code						
Child Nutrition Summer Food Pr	550859	0	1,658,045	1,658,045	1,658,045	0	0.0%
Child Nutrition Special Milk	550860	0	35,000	35,000	35,000	0	0.0%
Child Nutrition Cash In Lieu	550862	0	285,292	285,292	285,292	0	0.0%
Tech Ed Salary Assistance	550870	0	2,857,700	2,857,700	3,000,600	142,900	5.0%
Tech Ed Adult Coordinators	550871	0	240,553	240,553	240,553	0	0.0%
Tech Ed Transportation	550872	0	2,370,300	2,370,300	2,488,800	118,500	5.0%
Tech Ed Youth Leadership	550876	0	137,900	137,900	144,800	6,900	5.0%
Carl Perkins, Secondary	550877	0	4,000,000	4,000,000	4,000,000	0	0.0%
Cp Post Secondary	550878	0	1,500,000	1,500,000	1,500,000	0	0.0%
Cp Leadership Prog Improvement	550880	0	75,000	75,000	75,000	0	0.0%
Cp Corrections	550881	0	55,000	55,000	55,000	0	0.0%
Tech Ed Innovative Programs	550888	0	725,000	725,000	761,250	36,250	5.0%
Medicaid Lea Reimbursement	550904	0	14,760,000	14,760,000	260,000	(14,500,000)	-98.2%
Adult Ed & Literacy State	550905	0	2,623,850	2,623,850	0	(2,623,850)	-100.0%
Adult Ed & Literacy Federal	550906	0	0	0	0	0	0.0%
Lea Reimbursement	550908	0	8,500,000	8,500,000	9,500,000	1,000,000	11.8%
Individual Reimbursement	550909	0	10,000,000	10,000,000	10,000,000	0	0.0%
Other State-Placed	550910	0	250,000	250,000	250,000	0	0.0%
Regular Education Tuition	550911	0	250,000	250,000	250,000	0	0.0%
Mainstream Block Grant	550912	0	196,000,000	196,000,000	194,820,000	(1,180,000)	-0.6%
Extraordinary Reimbursement	550914	0	26,000,000	29,126,206	65,000,000	39,000,000	150.0%
I-Team and Reg Mh Specialist	550915	0	1,259,000	1,259,000	1,299,288	40,288	3.2%
Hearing Impaired	550916	0	1,106,200	1,106,200	1,141,598	35,398	3.2%
Visually Handicapped	550917	0	673,400	673,400	694,949	21,549	3.2%
Best	550918	0	666,000	666,000	687,312	21,312	3.2%
Act 230 Training	550920	0	491,000	491,000	506,712	15,712	3.2%
Local Essential Early Ed	550921	0	8,350,389	8,350,389	9,225,587	875,198	10.5%

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Description	Code						
Education Spending Grant	550923	0	1,702,366,103	1,710,197,481	1,915,000,000	212,633,897	12.5%
Adult Diploma Program	550924	0	873,000	873,000	3,496,850	2,623,850	300.6%
Vt Academy of Science	550925	0	600,000	600,000	0	(600,000)	-100.0%
Small Schools Grant	550928	0	8,300,000	8,300,000	3,000,000	(5,300,000)	-63.9%
State Aid Transportation	550929	0	23,520,000	23,520,000	25,306,000	1,786,000	7.6%
Tuition Reduction	550937	0	10,939,500	10,939,500	11,486,500	547,000	5.0%
High School Completion	550940	0	1,900,000	1,900,000	1,900,000	0	0.0%
Tech FTEs Not Enrolled	550941	0	500,000	500,000	500,000	0	0.0%
Secondary School Reform	550942	0	400,000	400,000	3,400,000	3,000,000	750.0%
Title I School Improvement	550944	0	5,000,000	5,000,000	5,000,000	0	0.0%
TITLE IIA IMPROVING TQ	550945	0	12,500,000	12,500,000	12,500,000	0	0.0%
MIGRANT CONSORTIUM	550949	0	100,000	100,000	100,000	0	0.0%
TITLE III ELA (BILINGUAL)	550950	0	400,000	400,000	400,000	0	0.0%
CHILD NUTRITION FRUITS & VEG	550958	0	1,998,488	1,998,488	1,998,488	0	0.0%
Perkins Secondary Reserve	55095B	0	350,000	350,000	350,000	0	0.0%
CP Post Secondary Reserve	55095C	0	120,000	120,000	120,000	0	0.0%
Teacher of the Year	55095E	0	5,000	5,000	5,000	0	0.0%
Medicaid SCHIP	55095F	0	10,700	10,700	0	(10,700)	-100.0%
Misc. Grants & ESSER/GEER	55095H	0	283,423,396	283,423,396	144,848,396	(138,575,000)	-48.9%
Free Lunch Initiative	55095I	0	297,250	297,250	297,250	0	0.0%
Early College	55095K	0	3,400,000	3,400,000	4,600,000	1,200,000	35.3%
Tobacco Grants	55095M	0	479,576	479,576	0	(479,576)	-100.0%
Child Nutrition Equip. Assistance	55095P	0	80,000	80,000	80,000	0	0.0%
Dual Enrollment	55095Q	0	1,843,000	1,843,000	1,843,000	0	0.0%
Title IV	55095R	0	8,000,000	8,000,000	8,000,000	0	0.0%
RLIS - Rural & Low Income Schools	55095S	0	228,984	228,984	228,984	0	0.0%
SAMHSA-Project Aware	55095V	0	1,700,000	1,700,000	1,700,000	0	0.0%

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Description	Code						
Virtual High School	55095W	0	2,000,000	2,000,000	2,000,000	0	0.0%
CACFP Sponsor Administration	55095X	0	510,000	510,000	510,000	0	0.0%
TEFAP	55095Z	0	317,965	317,965	317,965	0	0.0%
Other Direct Grant Expense	552990	1,754,200	0	0	0	0	0.0%
Emgcy Rental Housing Stability	600065	3,808,306	0	0	0	0	0.0%
Rental Assistance Payments	600075	7,942,139	0	0	0	0	0.0%
GA ERAP Emergency Housing	600076	15,046,583	0	0	0	0	0.0%
GA ERAP Transitional Housing	600077	58,424,854	0	0	0	0	0.0%
CCDF CRRSA	600085	(2,971)	0	0	0	0	0.0%
Prevent Child Abuse/Vermont	600100	0	164,788	164,788	0	(164,788)	-100.0%
Nurturing Parent/Abusive Head	600105	382,238	358,747	358,747	358,747	0	0.0%
Refugee Resettlement Program	600110	2,035,517	760,207	760,207	760,207	0	0.0%
Access & Visitation	600150	96,340	100,001	100,001	100,001	0	0.0%
FSD APD ROMRT	600165	138,328	0	0	0	0	0.0%
Miscellaneous Grants	600170	10,797,073	2,239,593	2,239,593	2,244,258	4,665	0.2%
Misc Grants-Service Agreement	600171	36,497	0	0	0	0	0.0%
Information & Referral Systems	600195	0	0	0	1,306,029	1,306,029	100.0%
Other Grants	600200	1,891,129,988	1,990,896,293	2,039,037,932	2,015,229,504	24,333,211	1.2%
Children's Trust Fund	600210	198,180	203,055	203,055	203,055	0	0.0%
Devel Disabilities Council	600220	98,161	191,595	191,595	191,595	0	0.0%
Committee For Natl & Cmty Svs	600270	2,286,381	2,098,209	2,098,209	2,098,209	0	0.0%
COVID Grants	600300	110,636	0	0	0	0	0.0%
Physical Therapy	601140	1,074,802	2,349,091	2,349,091	2,349,091	0	0.0%
Respite Care	601200	4,046,307	7,121,690	7,121,690	7,121,690	0	0.0%
CSHN Respite Care	601365	0	76,172	76,172	76,172	0	0.0%
Women's Health Client Services	601422	55,867	0	0	0	0	0.0%
Rural Health System Improve	602001	7,770,931	12,293,141	12,293,141	293,141	(12,000,000)	-97.6%

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Clinical Development and Suppo	602005	1,098,124	1,644,252	1,644,252	1,644,252	0	0.0%
Health Care Quality Assurance	602006	660,000	660,000	660,000	660,000	0	0.0%
AHEC Program Support	602010	529,270	550,000	550,000	550,000	0	0.0%
Education Loan Repayment	602015	4,169,724	4,099,740	4,099,740	4,388,334	288,594	7.0%
Qual Improvement Prescribing	602025	457,406	450,000	450,000	450,000	0	0.0%
Public Health Preparedness	602101	240,655	690,000	690,000	690,000	0	0.0%
Emergency Medical Services	602102	473,382	200,000	200,000	200,000	0	0.0%
Immunization Program	602201	13,710,992	13,110,224	20,923,812	13,110,224	0	0.0%
Infectious Disease Program	602211	1,540,020	120,750	120,750	120,750	0	0.0%
HIV/AIDS Services	602224	3,288,784	3,245,000	3,245,000	3,245,000	0	0.0%
Indoor Air Quality Improvement	602230	0	0	0	0	0	0.0%
Advanced Directives Program	602260	253,467	225,575	225,575	225,575	0	0.0%
MCH Programs	602302	23,301,078	20,604,356	19,968,914	23,374,464	2,770,108	13.4%
Addison County Parent Child	602309	0	0	0	0	0	0.0%
Chronic Disease Programs	602410	3,483,667	2,255,703	2,255,703	2,255,703	0	0.0%
Tobacco Control Program	602456	2,796,021	2,368,944	2,368,944	2,368,944	0	0.0%
Environmental Health Grants	602800	595,151	0	0	0	0	0.0%
Substance Abuse Prevention	602910	7,193,185	6,858,722	6,858,722	7,448,722	590,000	8.6%
Substance Abuse Intervention	602911	2,459,314	4,718,944	4,718,944	3,718,944	(1,000,000)	-21.2%
Substance Abuse Treatment	602912	34,651,963	41,735,388	41,735,388	39,590,349	(2,145,039)	-5.1%
Substance Abuse Recovery	602913	5,737,953	7,728,584	7,728,584	6,228,584	(1,500,000)	-19.4%
Transitional Housing	602930	0	0	0	0	0	0.0%
Special Projects	602965	0	50,000	50,000	50,000	0	0.0%
Foster Parent Damage Claims	603000	20,022	29,212	29,212	29,212	0	0.0%
Case Review Services	603010	10,755	10,000	10,000	10,000	0	0.0%
Child Abuse Prevent/Treatmnt	603020	109,965	100,000	100,000	100,000	0	0.0%
SAFE-T Grant	603022	7,509	44,999	44,999	44,999	0	0.0%

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Children'S Justice	603030	70,050	29,028	29,028	29,028	0	0.0%
Family Preservation	603060	220,608	261,458	261,458	261,458	0	0.0%
Fam Preservation-Support	603061	26,655	0	0	0	0	0.0%
Fam Preservation-Planning	603062	0	0	0	0	0	0.0%
Fam Preservation-Reunification	603063	5,963	0	0	0	0	0.0%
Fam Preservation-Adoptions	603064	335,429	308,789	308,789	308,789	0	0.0%
Kinship Navigator	603065	136,085	0	0	0	0	0.0%
Foster Child Rehab Svc	603070	6,216,480	6,705,867	6,705,867	6,705,867	0	0.0%
CFS Enhanced Services	603071	342,430	200,000	200,000	200,000	0	0.0%
FSD FFTA	603075	25,000	0	0	0	0	0.0%
FFPSA After Care	603076	0	1,260,000	1,260,000	1,260,000	0	0.0%
FFPSA Judicial Master	603077	0	232,430	232,430	232,430	0	0.0%
FFPSA Prevention Services	603078	0	1,003,019	1,003,019	1,003,019	0	0.0%
Foster Parent Recruitment	603080	36,494	66,101	66,101	66,101	0	0.0%
Fostercare Fingerpriting	603081	375	0	0	0	0	0.0%
Foster Care Support	603085	281	0	0	0	0	0.0%
Foster Parent Support	603090	37,146	125,587	125,587	125,587	0	0.0%
Foster Parent Support-Food	603092	52,289	25,306	25,306	25,306	0	0.0%
Foster Parent Support-Clothing	603093	45,701	59,262	59,262	59,262	0	0.0%
Foster Parent Reward & Recog	603095	25,559	10,001	10,001	10,001	0	0.0%
Foster Parent Training	603100	0	7,200	7,200	7,200	0	0.0%
Foster Parent Respite Care	603110	246,573	473,970	473,970	473,970	0	0.0%
IV-E Independent Living	603120	537,060	625,000	625,000	625,000	0	0.0%
IV-E Ed/Training Vouchers	603121	116,215	132,630	132,630	132,630	0	0.0%
Juvenile Justice Accountability	603130	0	0	0	0	0	0.0%
Balanced & Restorative Justice	603140	942,295	2,038,051	2,038,051	2,038,051	0	0.0%
Juvenile Justice Delinquency	603141	272,987	178,849	178,849	178,849	0	0.0%

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JJDP Mentor VT Project	603142	254,614	1,097,668	1,097,668	1,097,668	0	0.0%
Post Adoptions Consortium	603150	2,489	200,000	200,000	200,000	0	0.0%
Youth Development	603155	483,816	450,000	450,000	450,000	0	0.0%
Youth Development - GF	603156	562,500	1,134,502	1,134,502	1,134,502	0	0.0%
Runaway Youth	603170	25,000	325,168	175,168	175,168	(150,000)	-46.1%
Prevent & Stabilization PSSYF	603175	1,317,280	1,992,964	1,992,964	1,992,964	0	0.0%
Subsidized Adoption Medical	603189	3,500	0	0	0	0	0.0%
Subsidized Adoptions	603190	20,093,743	21,191,422	21,191,422	21,161,210	(30,212)	-0.1%
Subsidized Adopt Nonrecurr	603191	354,104	465,707	465,707	457,494	(8,213)	-1.8%
Post Permanence	603192	883,142	905,229	905,229	905,229	0	0.0%
Permanent Guardianship	603193	423,078	475,830	475,830	472,013	(3,817)	-0.8%
Adoption Agency - Out of State	603194	66,516	0	0	0	0	0.0%
Adopt&GuardAgencyAdminPenRate	603195	185,537	0	0	0	0	0.0%
Adoption AssistanceAgencyAdmin	603196	28,181	0	0	0	0	0.0%
Supervised Visits	603200	201,347	100,001	100,001	100,001	0	0.0%
Training UVM Foster Parents	603210	50,799	64,422	64,422	64,422	0	0.0%
Non Univ Enhanced Train Adopt	603215	7,230	0	0	0	0	0.0%
Adoption Savings Reinvestment	603217	0	173,962	173,962	173,962	0	0.0%
Training UVM Social Workers	603220	2,383,144	2,342,210	2,342,210	2,342,210	0	0.0%
Non Univ Enhanced IV-E Train	603225	28,028	0	0	0	0	0.0%
Non Univ Train Non-Enhanced	603227	0	0	0	0	0	0.0%
Transportation	603230	2,437,766	1,729,569	1,729,569	1,729,569	0	0.0%
Evaluation & Counseling	603250	263,119	551,755	551,755	551,755	0	0.0%
Specialized Family Based Serv	603255	1,835,800	2,092,030	2,092,030	2,092,030	0	0.0%
Intensive Family Based Service	603260	1,654,233	951,576	951,576	951,576	0	0.0%
Parent Educators	603265	0	0	0	0	0	0.0%
Miscellaneous Treatment	603270	14,862	17,964	17,964	17,964	0	0.0%

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Medical Treatment	603275	230,199	11,889	11,889	11,889	0	0.0%
Sexual Abuse Victim Treatment	603290	0	0	0	0	0	0.0%
Sub Care-Foster Care	603320	6,316,076	6,346,525	6,566,657	6,635,759	289,234	4.6%
Sub Care-Spec Short Term	603321	0	420	420	420	0	0.0%
Sub Care-Spec ACE	603322	987,953	730,000	730,000	730,000	0	0.0%
Sub Care-Spec Contracted	603323	4,058,400	5,847,915	5,455,480	6,921,261	1,073,346	18.4%
Sub Care-Spec Therapeutic	603324	1,264,644	48,441	48,441	48,441	0	0.0%
Sub Care-Spec Out of State	603325	88,998	94,113	94,113	94,113	0	0.0%
Sub Care-Emer Short Term	603326	3,796,578	2,811,761	4,199,361	3,248,325	436,564	15.5%
Sub Care-In St Basic Gr Care	603327	1,566,387	730,002	730,002	738,307	8,305	1.1%
Sub Care-In St Intensive	603328	8,121,992	13,622,049	11,924,600	14,355,444	733,395	5.4%
Sub Care-Independent Living	603329	54,454	42,896	54,575	54,696	11,800	27.5%
Sub Care-Out St Group Care	603330	9,055,566	7,422,824	8,164,823	9,416,108	1,993,284	26.9%
Foster Care Extension Support	603331	219,538	217,476	227,892	236,978	19,502	9.0%
Res Treatment NOT in Custody	603332	0	0	0	0	0	0.0%
FSD PRTF	603335	2,851,801	1,500,000	1,500,000	1,500,000	0	0.0%
Raise the Age Youth Justice	603336	360,120	495,000	495,000	495,000	0	0.0%
Sub Care Foster Care 1x	603337	0	0	0	0	0	0.0%
SubCare Residential Woodside	603338	1,147,003	3,446,862	3,446,862	3,446,862	0	0.0%
Sub Care - Empty Beds	603339	193,446	0	0	0	0	0.0%
Secure Residential FSD	603344	131,220	0	0	0	0	0.0%
FF Prevention Services Act	603345	16,267	1,442,537	1,442,537	1,442,537	0	0.0%
Secure Residential DOC	603346	21,182	0	0	0	0	0.0%
Secure Residential AOE	603348	141,120	0	0	0	0	0.0%
CC Workforce Retention Supp	603355	435,500	0	0	0	0	0.0%
Child Care Resource & Referral	603360	257,668	369,999	369,999	917,108	547,109	147.9%
Children Integrated Family Services	603380	11,945,094	12,695,345	12,695,345	12,695,345	0	0.0%

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CIS Grants and Contracts	603381	76,808	479,462	479,462	479,462	0	0.0%
CIS Emergency Relief	603385	0	0	0	0	0	0.0%
Child Care Subsidy Employ/Trai	603500	51,536,834	54,446,316	54,446,316	157,140,479	102,694,163	188.6%
CDD CCDF Rate Increase	603501	0	1,490,378	1,490,378	0	(1,490,378)	-100.0%
Child Care SAG Award	603505	87,757	300,000	300,000	300,000	0	0.0%
Child Care Subsidy Protect SVC	603510	8,291,362	4,791,309	4,791,309	7,000,000	2,208,691	46.1%
TANF Pan Emgcy Asst	603513	2,781	0	0	0	0	0.0%
COVID School Aged Care	603514	0	0	0	0	0	0.0%
ChildCare COVID RestartStipend	603515	0	0	0	0	0	0.0%
CCDF ARPA Grants	603516	2,130,429	0	0	0	0	0.0%
IDEA Part C ARPA Grants	603518	126,796	0	0	0	0	0.0%
CC Stabilization ARPA - Grants	603519	14,513,334	0	0	0	0	0.0%
Child Care Subsidy Family Supp	603520	5,410,450	1,609,834	1,609,834	4,936,000	3,326,166	206.6%
CBCAP ARPA - Grants	603521	6,726	0	0	0	0	0.0%
LIHEAP ARPA - Grants	603522	104,809	0	0	0	0	0.0%
CC StabilizationWater Asst. Prog CAA - Grant	603524	271,131	0	0	0	0	0.0%
CC Stabilization	603525	0	0	0	0	0	0.0%
E&T Transportation ARRA	603529	0	0	0	0	0	0.0%
Child Care Transportation	603530	769,124	310,338	310,338	310,338	0	0.0%
CC Essential Person Incentive	603535	0	0	0	0	0	0.0%
Child Care Incapacity	603540	236,303	413,854	413,854	440,000	26,146	6.3%
Child Care Special Health Need	603541	0	0	0	0	0	0.0%
Essential Person CC	603545	0	0	0	0	0	0.0%
Extraordinary Financial Relief	603550	280,482	278,877	278,877	278,877	0	0.0%
Strengthening Families	603600	978,676	1,110,000	1,110,000	1,110,000	0	0.0%
Demonstration Project	603601	0	0	0	0	0	0.0%
Child Care Eligibility	603605	1,075,926	982,562	982,562	2,435,453	1,452,891	147.9%

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Childcare Capacity Grants	603617	0	200,000	200,000	200,000	0	0.0%
Child Care Quality Enhancement	603620	2,884,988	3,189,991	3,189,991	3,189,991	0	0.0%
Child Care Facilities	603621	0	60,000	60,000	0	(60,000)	-100.0%
School Age Child Care	603625	0	2,000,000	2,000,000	2,000,000	0	0.0%
Infant/Toddler Quality Improve	603630	0	0	0	0	0	0.0%
CCDF Infant Toddler Capacity	603631	1,810,346	800,000	800,000	800,000	0	0.0%
Families, Infants & Toddlers	603635	160,969	206,728	206,728	206,728	0	0.0%
Vt Alliance For Children	603645	648,277	505,000	505,000	798,707	293,707	58.2%
Parent Child Centers	603650	6,095,216	6,850,000	6,825,000	6,825,000	(25,000)	-0.4%
Headstart Collaboration	603660	0	53,915	53,915	53,915	0	0.0%
CDD PDG Miscellaneous Expenses	603800	26,389	0	3,872,040	6,969,672	6,969,672	100.0%
B-5 Needs Assessment	603801	0	0	0	0	0	0.0%
Maximize Parent Knowledge & Ch	603803	0	0	0	0	0	0.0%
Sharing Best Practices	603804	0	0	0	0	0	0.0%
Improving Overall Quality	603805	0	0	0	0	0	0.0%
PDG IT Expenses	603806	0	0	0	0	0	0.0%
E&T Transportation	604000	620,380	1,131,245	1,131,245	1,131,245	0	0.0%
FS Outreach Prog	604010	844,192	547,256	547,256	547,256	0	0.0%
RU-Laptop Loaner Program	604015	0	0	0	0	0	0.0%
RU-CM Other	604040	92,866	148,111	148,111	148,111	0	0.0%
RU-CM Parent/Child	604050	214,539	266,572	266,572	266,572	0	0.0%
RU-E&T DET	604070	0	0	0	0	0	0.0%
Sex or Abstinence Education	604082	125,000	125,000	125,000	125,000	0	0.0%
JFI EAP Assmt, CM & Barrier	604087	0	0	0	0	0	0.0%
JFI Employment & Training	604089	0	0	0	0	0	0.0%
AABD	604200	9,830,132	10,431,118	11,181,118	10,717,444	286,326	2.7%
Medical Services Grants	604250	1,319,624,164	1,275,875,846	1,304,034,083	1,271,129,139	(4,746,707)	-0.4%

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Legal Aid	604680	0	205,000	205,000	480,000	275,000	134.1%
Advance Account	604800	4,387,779	8,252,056	8,252,056	8,252,056	0	0.0%
Groceries	604810	216,215	353,860	353,860	288,835	(65,025)	-18.4%
Room/Board	604830	207,837	2,500	2,500	2,500	0	0.0%
Preg/Parenting Residential Srv	604831	3,355,952	3,372,056	4,518,742	4,440,974	1,068,918	31.7%
Home/Rent	604840	649	442,867	442,867	484,423	41,556	9.4%
Room	604850	(7,679)	243,375	243,375	203,528	(39,847)	-16.4%
Temp Housing	604870	(10,655)	20	20	20	0	0.0%
Fuel	604880	1,112,322	1,300,000	1,300,000	1,300,000	0	0.0%
Transportation	604970	0	259	259	259	0	0.0%
Physician	604980	56,658	55,606	55,606	54,881	(725)	-1.3%
Dental	604990	80,756	224,149	224,149	185,446	(38,703)	-17.3%
Pharmacy	605000	14,517	6,260	6,260	6,260	0	0.0%
Abortion	605040	122,975	169,434	169,434	53,763	(115,671)	-68.3%
Burial - Other	605060	0	432,821	432,821	542,730	109,909	25.4%
AAA Grants	605070	0	0	0	0	0	0.0%
Rental Subsidy	605090	587,010	0	0	0	0	0.0%
Home Heating Fuel Asst Prog	605300	27,626,370	14,669,953	14,669,953	14,669,953	0	0.0%
WX Stove Replacement	605320	0	0	0	0	0	0.0%
Button Up Vermont	605350	18,540	0	0	0	0	0.0%
Food Stamp Cashout Grants	605400	62,941,849	44,377,812	44,377,812	44,377,812	0	0.0%
SSI Refunds	605430	56,179	139,171	139,171	139,171	0	0.0%
Regular Grants	605600	27,798,386	27,813,617	27,813,617	28,438,774	625,157	2.2%
Support Services	605610	2,223,829	1,678,631	1,678,631	1,678,631	0	0.0%
MOMs	605614	34,512	198,324	198,324	198,324	0	0.0%
I CAN E&T	605615	289,136	150,000	150,000	150,000	0	0.0%
I CAN E&T Grant	605616	874,043	1,352,045	1,352,045	1,754,085	402,040	29.7%

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Description	Code						
I CAN E&T Dual Eligibility	605617	943,079	978,612	978,612	978,612	0	0.0%
Access	607030	0	562,697	562,697	562,697	0	0.0%
TCM, Rehab & Clinic Services	607040	2,612,051	910,192	910,192	910,192	0	0.0%
Community Supports	607050	124,633	33,150	33,150	33,150	0	0.0%
Crisis/Emergency	607060	4,830,594	18,313,336	18,313,336	18,313,336	0	0.0%
Adult MH Community Rehab & Tre	607070	4,793,434	16,081,215	16,081,215	16,047,215	(34,000)	-0.2%
ECFMH	607080	0	0	0	0	0	0.0%
Employment Services	607100	453,993	304,725	304,725	304,725	0	0.0%
Homeless	607120	0	1,748,324	1,748,324	1,782,324	34,000	1.9%
ICFMR	607130	(29,577)	1,308,785	1,308,785	1,308,785	0	0.0%
Inpatient Mental Health	607140	0	5,929,423	5,929,423	5,929,423	0	0.0%
Misc. Grants	607150	15,636	1,655,798	1,655,798	2,107,052	451,254	27.3%
Residential	607170	28,591	0	0	0	0	0.0%
Service Plan & Coordination	607190	146,863	0	0	0	0	0.0%
Substance Abuse	607210	0	0	0	0	0	0.0%
Success Beyond Six	607220	53,510,352	72,250,289	72,250,289	72,250,289	0	0.0%
TBI Waiver	607230	6,574,944	6,977,928	7,277,928	6,979,105	1,177	0.0%
PNMI	607240	9,087,108	8,584,022	8,387,766	9,028,467	444,445	5.2%
Waiver	607260	274,378,740	297,357,133	297,357,133	308,588,752	11,231,619	3.8%
Health & Assistance Program	607270	21,188	0	0	0	0	0.0%
Children's IFS Bundled Rate Program	607280	735,907	12,727,107	12,727,107	12,727,107	0	0.0%
Kid's Bundled Programs Non-IFS	607290	49,915,574	40,610,966	40,610,966	40,610,967	1	0.0%
ASP Employees Salaries	608010	2,336,947	2,975,716	2,975,716	2,985,539	9,823	0.3%
Miscellaneous	608060	3,561,986	4,629,058	4,629,058	4,578,726	(50,332)	-1.1%
DAIL Grants	608070	883,994	974,641	974,641	974,641	0	0.0%
Adult Day Services	608080	2,468,778	2,215,583	2,215,583	2,215,583	0	0.0%
Alzheimer Respite	608090	205,358	0	0	0	0	0.0%

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Organization: ALL_ORGS - All State Organizations

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Description	Code						
Home Delivered Meals Nonaged	608160	495,278	475,463	475,463	475,463	0	0.0%
AAA Information & Assistance	608170	213,840	0	0	0	0	0.0%
Neighbor To Neighbor	608190	0	120,000	120,000	120,000	0	0.0%
Ombudsman Activity	608210	801,651	1,052,501	1,052,501	1,052,501	0	0.0%
Project Home	608240	280,000	327,163	327,163	327,163	0	0.0%
Case Services VR	608290	660,076	734,371	734,371	734,371	0	0.0%
DBVI 110 Stimulus Case Service	608295	208,300	0	0	0	0	0.0%
Independent Living Services	608300	40,904	110,605	110,605	110,605	0	0.0%
Moble Low Vision Project	608310	735,625	728,958	728,958	728,958	0	0.0%
Supported Employment	608320	0	0	0	0	0	0.0%
Vending	608330	114,110	145,000	145,000	145,000	0	0.0%
Volunteer Services Grant-Vab	608340	0	38,670	38,670	38,670	0	0.0%
VR Grants	608350	555,174	468,750	468,750	468,750	0	0.0%
Corrections SSA	608352	16,800	0	0	0	0	0.0%
Adaptive Equipment Loan Fund	608360	28,750	0	0	0	0	0.0%
Assistive Technology Service	608370	201,823	260,778	260,778	260,778	0	0.0%
Case Services VR	608380	2,238,580	4,901,452	4,901,452	4,901,452	0	0.0%
VABIR Case Services	608381	4,145,577	0	0	0	0	0.0%
Independent Living Part B	608390	186,431	150,000	150,000	150,000	0	0.0%
Interpreter Referral Service	608400	41,250	55,000	55,000	55,000	0	0.0%
Rural Farm Family	608410	0	381,845	381,845	381,845	0	0.0%
PostSec Ed-Degree Bearing	608435	562,189	0	0	0	0	0.0%
Supported Employment - EBD	608440	862,742	207,000	207,000	207,000	0	0.0%
Supported Employment-Cross Dis	608450	46,414	0	0	0	0	0.0%
Supported Employment-Dev. Dis	608460	332,908	0	0	0	0	0.0%
Supported Employment - M.H.	608470	120,292	0	0	0	0	0.0%
DBVI Services	608530	11,553	0	0	0	0	0.0%

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Description	Code						
MH Adult Bundle	608575	73,214,086	74,030,580	74,030,580	74,030,580	0	0.0%
AAA Area Plan Programs	608580	16,366,540	12,235,900	12,235,900	12,235,900	0	0.0%
VR Supported Employment	608590	0	3,485,020	3,485,020	3,485,020	0	0.0%
Bridges VR System Change	608610	0	0	0	0	0	0.0%
TBI Planning Grant	608630	420	0	0	0	0	0.0%
Supportive Housing Agreements	608640	2,383,531	3,828,727	4,370,674	4,370,674	541,947	14.2%
SCSEP	608670	280,458	420,000	420,000	420,000	0	0.0%
Commodities Supp Food Program	608680	193,697	263,000	263,000	263,000	0	0.0%
Job Placement Services	608700	58,200	0	0	0	0	0.0%
Reach Up Non VR	608910	132,810	0	0	0	0	0.0%
Weatherization	609000	6,033,087	7,069,352	7,069,352	7,069,352	0	0.0%
Out of Town Homeless Transport	609005	32,413	0	0	0	0	0.0%
Rental Risk Mitigation Program	609007	5,000,000	0	0	0	0	0.0%
Community Services Block Grant	609010	3,791,283	3,347,266	3,347,266	3,347,266	0	0.0%
CSBG COVID-19	609011	1,271,023	0	0	0	0	0.0%
Emergency Shelter Grants	609020	554,469	631,410	631,410	631,410	0	0.0%
ESG CARES	609021	358,952	0	0	0	0	0.0%
Farm To Family	609050	78,699	125,001	125,001	125,001	0	0.0%
Homeless Assistance	609070	12,104,129	18,776,814	18,926,814	26,098,988	7,322,174	39.0%
LIHEAP Fuel Outreach	609090	97,465	50,000	50,000	50,000	0	0.0%
CSBG Discretionary	609100	305,536	162,510	162,510	162,510	0	0.0%
Emerg Htg Sys Replacements	609120	461,762	230,000	230,000	230,000	0	0.0%
Nutrition Education	609130	486,777	437,128	437,128	437,128	0	0.0%
Job Start T & TA	609140	817,618	1,442,280	1,442,280	1,442,280	0	0.0%
CECH - Child Nutrition	609150	50,271	45,700	45,700	45,700	0	0.0%
Individual Development Accts	609160	131,037	170,301	170,301	170,301	0	0.0%
WEATHERIZATION/DOE	609170	1,787,606	951,724	951,724	951,724	0	0.0%

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Organization: ALL_ORGS - All State Organizations

Grants Rollup		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						
WEATHERIZATION/LIHEAP	609180	2,945,095	3,066,942	3,066,942	3,066,942	0	0.0%
VLITE	609190	140,196	0	0	0	0	0.0%
VLITE - Stove	609195	0	0	0	0	0	0.0%
EHSGP/LIHEAP	609200	1,430,684	520,000	520,000	520,000	0	0.0%
Wx ARPA Grants	609300	7,422,908	0	0	0	0	0.0%
Wx ARPA Emerg Heat & Tank	609350	144,067	0	0	0	0	0.0%
Child Support-ANFC	610520	3,308,500	0	0	0	0	0.0%
Child Support-Cent Registry	610525	4,291,700	0	0	0	0	0.0%
Child Support-NPA	610530	35,853,522	0	0	0	0	0.0%
Child Support-Foster Care	610535	48,187	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(2,989)	0	0	0	0	0.0%
Total: Grants Rollup		7,667,558,786	8,112,900,422	8,221,298,412	8,191,189,296	78,288,874	1.0%
Total: 3. GRANTS		7,667,558,786	8,112,900,422	8,221,298,412	8,191,189,296	78,288,874	1.0%
Total Expenditures		11,924,231,557	10,780,234,529	10,837,054,593	10,870,430,683	90,196,154	0.8%

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	1,924,377,276	2,378,878,870	2,339,362,089	2,176,440,541	(202,438,329)	-8.5%
Transp Fund - Nondedicated	20105	320,439,573	332,066,110	331,738,705	353,299,921	21,233,811	6.4%
Town Highway Revolving Fund	20125	2,897	0	0	0	0	0.0%
Transportation FHWA Fund	20135	347,039,110	397,759,218	397,759,218	405,441,552	7,682,334	1.9%
Transportation FAA Fund	20140	3,416,415	10,925,801	10,925,801	15,588,589	4,662,788	42.7%
Transportation FTA Fund	20145	36,192,350	39,373,741	39,373,741	39,317,700	(56,041)	-0.1%

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Transportation FEMA Fund	20150	3,923,677	1,000,000	1,000,000	1,000,000	0	0.0%
Transportation-FRA Fund	20155	6,215,442	17,987,258	17,987,258	16,007,252	(1,980,006)	-11.0%
Transportation Local Fund	20160	1,620,903	11,104,867	11,104,867	7,717,496	(3,387,371)	-30.5%
Transportation Other Fed Funds	20165	1,966,126	2,587,081	2,587,081	3,025,081	438,000	16.9%
Transportation-NHTSA Fund	20170	5,616,283	6,200,000	6,200,000	6,200,000	0	0.0%
Transportation DHS Fed. Fund	20175	74,362	181,800	181,800	46,800	(135,000)	-74.3%
Transp Fund - Other Dedicated	20190	0	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	17,243,320	25,229,215	25,229,215	18,700,000	(6,529,215)	-25.9%
Transp Improvement District Fund	20193	130,607	0	0	0	0	0.0%
Education Fund	20205	1,943,842,792	2,103,013,162	2,110,470,746	2,353,439,318	250,426,156	11.9%
F&W Fund - Nondedicated	20305	10,384,807	10,578,245	10,578,245	10,074,986	(503,259)	-4.8%
Nongame Wildlife Fund	20310	195,427	227,845	227,845	227,845	0	0.0%
Fish & Wildlife Trust Fund	20315	0	25,000	25,000	25,000	0	0.0%
Duck Stamp Fund	20320	157,208	20,000	20,000	20,500	500	2.5%
F&W Federal Revenues Fund	20325	9,471,125	9,793,589	10,003,724	9,751,683	(41,906)	-0.4%
Species and Habitat Conservation	20340	528,714	166,607	179,117	194,008	27,401	16.4%
Threatened and Endangered Species	20345	38,155	81,249	83,789	88,419	7,170	8.8%
Watershed Management Fund	20390	58,341	70,000	70,000	70,000	0	0.0%
Global Commitment Fund	20405	1,864,794,041	1,964,696,338	2,005,380,079	1,967,595,729	2,899,391	0.1%
Financial Literacy Trust Fund	21001	0	0	0	0	0	0.0%
FMS System Development Fund	21005	135,159	0	0	0	0	0.0%
Elva S Smith Bequest	21015	127,350	73,614	73,614	130,971	57,357	77.9%
Lw-IV Radioactive Waste Cmpct	21020	277,788	275,393	275,393	272,312	(3,081)	-1.1%
Public Defender Special Fund	21050	395,048	589,653	589,653	589,653	0	0.0%
Misc Fines & Penalties	21054	323,207	546,429	546,429	559,107	12,678	2.3%
Vt Dairy Promotion Fund	21060	2,568,327	2,820,493	2,820,493	2,811,923	(8,570)	-0.3%
VDPC State Portion	21061	239,066	284,865	284,865	312,511	27,646	9.7%
Financial Institut Supervision	21065	2,552,556	3,418,714	3,418,714	3,292,200	(126,514)	-3.7%
Insurance Regulatory & Suprv	21075	6,074,929	6,411,620	6,411,620	6,774,528	362,908	5.7%
Securities Regulatory & Suprv	21080	1,995,303	2,248,261	2,248,261	1,990,413	(257,848)	-11.5%

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Captive Insurance Reg & Suprv	21085	6,480,967	7,217,055	7,217,055	7,805,160	588,105	8.1%
Passenger Tramways	21095	448,950	473,950	473,950	502,387	28,437	6.0%
Elevator Safety Fund	21097	103,831	100,827	100,827	112,255	11,428	11.3%
Worker's Comp Admin Fund	21105	3,403,015	9,462,908	9,462,908	8,034,720	(1,428,188)	-15.1%
Employee Leasing Companies	21110	6,690	40,000	40,000	40,000	0	0.0%
Fire Service Training Council	21120	1,032,404	1,248,687	1,248,687	1,273,562	24,875	2.0%
Haz Chem & Subst Emerg Resp	21125	961,429	1,116,530	1,116,530	1,122,825	6,295	0.6%
Criminal History Records Check	21130	3,820,827	3,911,814	3,911,814	3,912,154	340	0.0%
Vt Law Telecommunications	21135	203,927	208,275	208,275	215,096	6,821	3.3%
DUI Enforcement Special Fund	21140	1,185,585	1,527,866	1,527,866	1,520,283	(7,583)	-0.5%
Youth Substance Abuse Safety Program	21142	35,908	0	0	0	0	0.0%
Victims Compensation Fund	21145	845,144	1,214,075	1,214,075	1,514,076	300,001	24.7%
Prof Regulatory Fee Fund	21150	6,966,392	8,191,280	8,191,280	8,334,849	143,569	1.8%
Funeral & Burial Service Trust	21165	0	0	0	0	0	0.0%
Childcare Contributions Fund	21181	0	0	0	81,789,752	81,789,752	100.0%
Children's Trust Fund	21185	100,232	0	0	0	0	0.0%
Correctional Facilities Rec Fd	21190	966,294	1,053,950	1,053,950	1,091,687	37,737	3.6%
PATH-Civil Monetary Fund	21213	0	0	0	0	0	0.0%
Home Weatherization Assist	21235	10,537,519	11,436,632	11,319,712	11,367,623	(69,009)	-0.6%
Afterschool and Summer Learning Special Fur	21239	0	0	4,000,000	4,000,000	4,000,000	100.0%
Teacher Licensing Fund	21240	1,235,878	1,473,814	1,473,814	1,534,021	60,207	4.1%
ROPA Program Fund	21241	24,287	56,236	56,236	71,665	15,429	27.4%
Post Secondary Certification	21245	0	25,000	25,000	25,000	0	0.0%
Petroleum Cleanup Fund	21255	5,314,299	8,454,214	8,454,214	8,143,134	(311,080)	-3.7%
Act 250 Permit Fund	21260	2,767,054	3,034,655	3,034,655	3,243,211	208,556	6.9%
State Forest Parks Fund	21270	15,157,684	15,528,626	15,528,626	17,923,957	2,395,331	15.4%
Environmental Contingency Fund	21275	3,090,183	9,586,220	13,086,220	3,345,424	(6,240,796)	-65.1%
St. Gobain Settlement	21281	0	0	0	0	0	0.0%
Waste Management Assistance	21285	5,104,771	6,141,523	6,141,523	5,066,140	(1,075,383)	-17.5%
Hazardous Waste Fund	21290	0	500	500	500	0	0.0%

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FPR - Land Acquisitions	21293	509,400	172,000	172,000	60,000	(112,000)	-65.1%
Environmental Permit Fund	21295	10,525,597	11,531,536	11,531,536	14,372,320	2,840,784	24.6%
Hydroelectric Licensing Fund	21300	4,009	122,880	122,880	91,103	(31,777)	-25.9%
VT Wastewater & Potable Water	21311	95,872	259,360	259,360	125,615	(133,745)	-51.6%
Ecosystem Restoration & Water Quality	21313	0	0	0	0	0	0.0%
Sunderland Landfill	21315	0	100	100	4,500	4,400	4,400.0%
Central Vt Shopping Ctr	21320	0	100	100	50,000	49,900	49,900.0%
Chemicals of High Concern to Children	21321	87,589	215,742	215,742	147,170	(68,572)	-31.8%
Historic Sites Special Fund	21325	476,827	324,105	324,105	451,337	127,232	39.3%
VT Center for Geographic Info	21328	13,615	14,322	14,322	14,322	0	0.0%
Municipal & Regional Planning	21330	5,422,519	5,339,188	7,567,222	7,833,714	2,494,526	46.7%
Better Places Fund	21332	755,771	675,000	675,000	0	(675,000)	-100.0%
Unorganized Towns-Bennington	21345	90,034	0	0	0	0	0.0%
Unorganized Towns-Chittenden	21350	85,155	0	0	0	0	0.0%
Unorganized Towns-Windham	21355	302,787	0	0	0	0	0.0%
Unemployment Comp Admin Fund	21360	0	800,000	800,000	800,000	0	0.0%
Tobacco Litigation Settlement	21370	25,233,120	24,974,439	24,974,439	24,511,175	(463,264)	-1.9%
Opioid Abatement Special Fund	21378	0	1,980,000	1,980,000	4,903,962	2,923,962	147.7%
Williamstown Env & Public Hlth	21390	0	100	100	5,000	4,900	4,900.0%
Flexible Spending	21430	2,579,242	0	0	0	0	0.0%
All Terrain Vehicles	21440	715,930	607,352	607,352	674,717	67,365	11.1%
Art Acquisition Fund	21445	45,865	0	0	0	0	0.0%
Vt Recreational Trails Fund	21455	282,175	307,341	307,341	335,741	28,400	9.2%
Laboratory Services	21460	637,256	874,089	874,089	868,574	(5,515)	-0.6%
Organ Donation Special FUnd	21463	0	3,000	3,000	3,000	0	0.0%
Nuclear Regulatory Fund	21469	316,507	254,935	254,935	340,106	85,171	33.4%
Medical Practice	21470	1,745,594	1,817,849	1,817,849	1,957,904	140,055	7.7%
Hospital Licensing Fees	21471	142,702	161,065	161,065	162,767	1,702	1.1%
Natural Resources Mgmnt	21475	1,154,510	1,511,006	1,511,006	1,500,990	(10,016)	-0.7%
Otto Johnson Fund	21480	6,511	7,500	7,500	7,500	0	0.0%

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PILOT	21485	10,950,998	12,656,750	12,656,750	12,426,000	(230,750)	-1.8%
Rabies Control	21490	27,619	69,223	69,223	69,249	26	0.0%
VT Working Lands Enterprise	21493	0	20,000	20,000	20,000	0	0.0%
Snowmobile Trails	21495	501,149	700,342	700,342	844,116	143,774	20.5%
Inter-Unit Transfers Fund	21500	72,449,583	69,096,661	69,221,761	78,975,576	9,878,915	14.3%
FEMA IDT Fund	21501	44,366,929	0	0	2,745,551	2,745,551	100.0%
Boating Safety	21505	123,964	146,184	146,184	161,309	15,125	10.3%
Treas Retirement Admin Cost	21520	3,514,756	3,790,608	3,790,608	3,803,384	12,776	0.3%
VPIC Special Fund	21521	1,235,646	2,378,198	2,378,198	2,449,214	71,016	3.0%
Conference Fees & Donations	21525	23,788	143,526	143,526	126,526	(17,000)	-11.8%
School Match	21535	20,398,146	31,422,388	31,422,388	30,475,909	(946,479)	-3.0%
Lands and Facilities Trust Fd	21550	199,071	200,572	200,572	200,010	(562)	-0.3%
Emergency Relief & Assist Fd	21555	113,739	750,000	750,000	750,000	0	0.0%
Public Assistance Recoveries	21560	6,039	11,000	11,000	11,000	0	0.0%
Food Stamp Recoveries	21570	68,382	143,846	143,846	143,846	0	0.0%
Downtown Trans & Capital Impro	21575	577,548	391,182	391,182	551,182	160,000	40.9%
Surplus Property	21584	422,900	422,305	422,305	447,517	25,212	6.0%
Pers-Human Resourc Development	21585	119,116	91,354	91,354	70,000	(21,354)	-23.4%
Tax-Miscellaneous Fees	21590	494,578	499,065	499,065	541,873	42,808	8.6%
Tax-Local Option Process Fees	21591	1,254,877	2,100,205	2,100,205	2,175,165	74,960	3.6%
Tax-Current Use Admin	21594	428,933	2,310,000	2,310,000	573,919	(1,736,081)	-75.2%
Public Records Special Fund	21595	12,000	12,000	12,000	12,000	0	0.0%
Motorist Aid Refreshment Prog	21603	15,384	115,620	115,620	115,620	0	0.0%
BGS-Recycling Efforts	21604	4,972	0	0	0	0	0.0%
St Labor Relations Bd-Misc Rec	21633	6,788	6,788	6,788	6,788	0	0.0%
AG-Fees & Reimburs-Court Order	21638	1,613,230	1,545,393	1,545,393	1,749,700	204,307	13.2%
AG-Court Diversion	21639	214,657	257,997	257,997	257,997	0	0.0%
PS-Sale of Photos	21651	23,447	31,000	31,000	31,000	0	0.0%
Mil-Vets Cemetary Contribution	21662	114,516	241,942	241,942	209,092	(32,850)	-13.6%
AF&M-Agricultural Events	21666	6,000	9,331	9,331	9,331	0	0.0%

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AF&M-Laboratory Testing	21667	631,012	596,452	596,452	552,360	(44,092)	-7.4%
AF&M-Feed Seeds & Fertilizer	21668	2,410,971	2,617,993	2,617,993	2,484,244	(133,749)	-5.1%
AF&M-Pesticide Monitoring	21669	2,416,786	2,790,155	2,790,155	2,828,737	38,582	1.4%
AF&M-Agricultural Fees	21671	7,394	23,664	23,664	24,256	592	2.5%
AF&M-Weights & Measures-Testin	21673	749,599	932,977	932,977	998,810	65,833	7.1%
AF&M-Livestock Dealers/Transpo	21676	19,572	21,457	21,457	17,168	(4,289)	-20.0%
AF&M-Mosquito Control	21678	60,384	90,817	90,817	72,817	(18,000)	-19.8%
AF&M-Housing & Conservation Bd	21680	195,251	189,163	189,163	216,260	27,097	14.3%
AF&M-Eastern States Building	21682	105,930	239,508	239,508	304,315	64,807	27.1%
AF&M-Dairy Receipts	21684	134,745	119,894	119,894	135,286	15,392	12.8%
AF&M-Meat Handlers	21685	47,048	47,367	47,367	57,431	10,064	21.2%
AF&M-Pesticide Control	21686	0	0	0	0	0	0.0%
AF&M-Promotional Activities	21687	38,582	41,700	41,700	41,700	0	0.0%
Human Rights Commission	21692	31,891	0	0	0	0	0.0%
PSD-Regulation/Energy Efficien	21698	5,628,280	8,834,429	8,834,429	7,169,145	(1,665,284)	-18.8%
PSD - Billback & EEU pass thru	21699	803,219	1,700,000	1,700,000	1,150,000	(550,000)	-32.4%
PSD-Telecomm Serv for Deaf	21703	127,992	0	0	0	0	0.0%
PSD - EEU Admin/Eval Fund	21708	989,166	2,228,898	2,228,898	2,263,104	34,206	1.5%
PUC-Special Fds	21709	4,530,026	4,463,875	4,463,875	5,669,552	1,205,677	27.0%
Enhanced 9-1-1 Board	21711	4,576,977	4,795,333	4,795,333	4,900,660	105,327	2.2%
OCS-Child Supp Collect-ANFC	21721	439,790	455,719	455,719	455,719	0	0.0%
HE-Food & Lodging Fees	21731	1,479,189	1,696,341	1,696,341	1,569,461	(126,880)	-7.5%
GCW-Misc	21748	1,660	3,848	3,848	4,508	660	17.2%
DET-Apprenticeship Train OFS	21752	0	0	0	0	0	0.0%
ED-Medicaid Reimb-Admin	21764	18,808,828	19,599,746	19,619,746	19,697,311	97,565	0.5%
E911-Universal Service Fund	21766	726,773	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	0	500	500	0	(500)	-100.0%
Pollution Prevention Plans Fee	21776	0	59,996	59,996	107,411	47,415	79.0%
FPR-Youth Conservation Corps	21779	50,000	188,382	188,382	188,382	0	0.0%
Streamgauging Fees	21786	26,000	26,000	26,000	26,000	0	0.0%

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EC-Geological Publications	21787	0	500	500	602	102	20.4%
Miscellaneous Settlement Fund	21788	477,317	3,620,072	3,620,072	2,685,316	(934,756)	-25.8%
EC-Tax Loss-Conn Riv Flood Ctl	21789	0	31,230	31,230	31,230	0	0.0%
SRF Admin	21793	3,092,038	5,185,621	5,185,621	4,770,200	(415,421)	-8.0%
SRS-Social Security	21809	429,404	673,960	673,960	673,960	0	0.0%
SRS-Parental Child Support	21810	37,472	55,627	55,627	55,627	0	0.0%
Attorney Admission and Licensing	21811	833,593	899,858	899,858	915,169	15,311	1.7%
VR Fees	21813	2,014,024	1,318,889	1,318,889	1,318,889	0	0.0%
DAD-Vending Facilities	21815	114,936	248,018	248,018	248,018	0	0.0%
DAD-RWJ	21816	177,036	0	0	0	0	0.0%
ACCD-Mobile Home Park Laws	21819	80,793	144,134	144,134	144,136	2	0.0%
ACCD-Miscellaneous Receipts	21820	120,424	116,263	116,263	15,000	(101,263)	-87.1%
ACCD\Tourism & Marketing Broch	21822	182,349	423,100	423,100	325,929	(97,171)	-23.0%
Memorial Gifts	21825	43	0	0	0	0	0.0%
HE-Lead Abatement Fees	21828	2,569	60,344	60,344	122,275	61,931	102.6%
HE-Third Party Reimbursement	21829	10,669,586	13,318,027	19,448,400	13,913,708	595,681	4.5%
HE-Asbestos Fees	21832	108,276	232,329	232,329	229,932	(2,397)	-1.0%
HE-AIDS Medication Rebates	21836	550,332	1,503,719	1,503,719	1,508,617	4,898	0.3%
HE-ADAP DDRP Fees	21837	86,696	167,525	167,525	165,250	(2,275)	-1.4%
CORR-Supervision Fees	21843	360,379	759,463	759,463	759,463	0	0.0%
PERS-Recruitment Services	21844	123,578	172,235	172,235	172,235	0	0.0%
ED-Private Sector Grants	21848	20,341	0	0	0	0	0.0%
PS-Law Enforcement Services	21851	703,482	864,842	864,842	859,420	(5,422)	-0.6%
PS-VAST	21852	17,475	66,090	66,090	61,090	(5,000)	-7.6%
PS-Fingerprint Fees	21856	327,431	290,000	290,000	290,000	0	0.0%
PS-VIBRS	21857	383,235	758,719	758,719	763,693	4,974	0.7%
SRS-Build Bright Spaces/Future	21858	0	33,000	33,000	0	(33,000)	-100.0%
EC-Motorboat Registration Fees	21862	621,229	533,139	533,139	449,930	(83,209)	-15.6%
Misc Special Revenue	21870	1,521,963	2,357,552	2,474,472	2,475,708	118,156	5.0%
Gates Foundation Grants	21883	6,186	0	0	0	0	0.0%

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Risk Manage Ag Producers	21889	2,895	3,000	3,000	3,000	0	0.0%
State's Att & Sheriff-Misc	21891	0	109,778	109,778	0	(109,778)	-100.0%
Green Mtn Cons Camp Endowment	21894	12,744	3,000	3,000	3,000	0	0.0%
Upper Valley Regional Landfill	21895	26,367	50,000	50,000	50,000	0	0.0%
Emergency Medical Services Fund	21897	339,129	150,000	150,000	150,000	0	0.0%
Windham County Development Fund	21898	0	0	0	0	0	0.0%
Connectivity Fund	21899	0	1,110,687	1,110,687	0	(1,110,687)	-100.0%
Fire Prev/Bldg Inspect Sp Fund	21901	6,406,080	7,066,743	7,066,743	7,550,094	483,351	6.8%
Health Department-Special Fund	21902	1,735,662	1,859,740	1,859,740	1,890,835	31,095	1.7%
PATH-Misc Fund	21903	18,563,597	20,815,383	20,815,383	20,815,383	0	0.0%
Financial Services Education	21906	7,185	0	0	100,000	100,000	100.0%
Misc Grants Fund	21908	276,676	150,480	150,480	154,942	4,462	3.0%
Tax Computer Sys Modernization	21909	2,042,886	5,200,000	5,200,000	6,400,000	1,200,000	23.1%
Evidence-Based Educ & Advertis	21912	3,626,589	3,663,916	3,663,916	3,544,820	(119,096)	-3.3%
Crime Victims Restitution Fund	21915	1,683,658	1,747,580	1,747,580	1,747,579	(1)	0.0%
Vermont Health IT Fund	21916	3,986,829	6,332,970	6,332,970	6,312,974	(19,996)	-0.3%
Archeology Operations	21918	1,780	76,080	76,080	76,080	0	0.0%
EB-5 Special Fund	21919	24,684	10,000	10,000	10,000	0	0.0%
Blood & Breath Alcohol Testing	21922	24,510	61,395	61,395	70,572	9,177	14.9%
Vermont Veterans Fund	21924	95,400	0	0	0	0	0.0%
Domestic and Sexual Violence Fund	21926	517,983	530,317	530,317	783,835	253,518	47.8%
SOS-Services Fund	21928	6,401,610	8,038,531	8,038,531	11,375,637	3,337,106	41.5%
Clean Water Fund	21932	10,714,367	22,263,622	22,263,622	21,779,000	(484,622)	-2.2%
Agricultural Water Quality	21933	5,421,000	7,194,520	7,194,520	9,539,284	2,344,764	32.6%
Complex Litigation Special Fd	21934	185,918	0	0	0	0	0.0%
Information Center Revenues	21936	84,487	6,000	6,000	83,026	77,026	1,283.8%
GMCB Regulatory and Admin Fund	21937	5,503,717	5,881,894	5,881,894	6,036,301	154,407	2.6%
Lake in Crisis Response Program	21938	56,073	43,000	43,000	120,000	77,000	179.1%
Contaminants of Emerging Conce	21939	432,733	0	0	0	0	0.0%
Court Technology Fund	21941	2,254,797	1,712,037	1,712,037	3,311,585	1,599,548	93.4%

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VT Community Broadband	21948	47,039,039	0	0	1,269,289	1,269,289	100.0%
Technology Modernization Special Fund	21951	0	10,000,000	10,000,000	0	(10,000,000)	-100.0%
Capital Infrastructure Reserve Fund - Other Inf	21953	0	3,000,000	3,000,000	0	(3,000,000)	-100.0%
Unsafe Dam Revolving Loan Fund	21960	0	5,000	5,000	5,000	0	0.0%
Animal Spay/Neutering Fund	21965	65,448	389,714	389,714	389,714	0	0.0%
Registration Fees Fund	21970	111,594	427,097	482,217	0	(427,097)	-100.0%
Armed Services Scholarship Fnd	21975	0	0	0	0	0	0.0%
State Health Care Resources Fd	21990	24,931,706	25,265,312	25,438,836	28,053,557	2,788,245	11.0%
VT Clean Energy Dev Fund	21991	279,883	471,635	471,635	205,981	(265,654)	-56.3%
Cannabis Business Develop Fd	21997	232,500	500,000	500,000	105,500	(394,500)	-78.9%
Cannabis Regulation Fund	21998	4,190,443	4,743,595	5,166,145	5,858,214	1,114,619	23.5%
Federal Revenue Fund	22005	2,384,848,690	2,573,942,871	2,604,034,766	2,502,112,617	(71,830,254)	-2.8%
Fed Election Reform HAVA 2002	22025	2,514,481	1,444,992	1,444,992	1,445,413	421	0.0%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
ARRA-SEP-Revolving Loan	22041	558,535	0	0	0	0	0.0%
ARPA Homeowner Assistance Fd	22042	25,483,145	2,035,514	2,035,514	215,471	(1,820,043)	-89.4%
Emergency Rental Assist - ERA2	22044	77,429,430	764,182	764,182	1,356,263	592,081	77.5%
Coronavirus Relief Fund	22045	767,186	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	54,626,987	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	107,725,896	11,280,000	11,280,000	0	(11,280,000)	-100.0%
ARPA Local Fiscal Recovery Fund	22048	89,966,562	0	0	0	0	0.0%
Equitable Sharing - US Justice	22050	182,654	64,494	64,494	64,494	0	0.0%
Equitable Sharing US Treasury	22055	124,294	209,782	209,782	209,782	0	0.0%
DHCD-CDBG Program Income Fund	22060	365,875	500,000	500,000	500,000	0	0.0%
2020 HAVA EAC	22065	87,895	4,030,999	4,030,999	5,530,999	1,500,000	37.2%
HAVA CARES 2020	22070	0	0	0	0	0	0.0%
General Oblig Bonds Debt Serv	35100	73,562,513	0	0	0	0	0.0%
Transp Infrastr Bond Debt Serv	35200	0	0	0	0	0	0.0%
Vt Higher Educ Endow Trust	40100	0	0	0	0	0	0.0%
Vermont Sanatorium Fund	40200	0	25,000	25,000	25,000	0	0.0%

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Vermont Lottery Commission	50200	159,812,526	4,472,323	4,472,323	4,606,493	134,170	3.0%
Sports Wagering	50250	0	900,000	900,000	816,500	(83,500)	-9.3%
Liquor Control Fund	50300	82,755,169	9,323,278	9,323,278	9,630,328	307,050	3.3%
Federal Surplus Property Fund	50700	8,407	4,298	4,298	4,298	0	0.0%
Electric Power Sales Fund	50900	4,646,042	20,712	20,712	16,786	(3,926)	-19.0%
Medical Insurance Fund	55100	250,769,305	1,730,102	1,730,102	1,802,639	72,537	4.2%
Dental Insurance Fund	55200	6,586,589	48,793	48,793	44,115	(4,678)	-9.6%
Life Insurance Fund	55300	2,906,657	16,362	16,362	14,806	(1,556)	-9.5%
Employee Assistance Plan Fund	55400	209,884	0	0	0	0	0.0%
Long Term Disability Fund	55500	152,295	0	0	0	0	0.0%
VT Family & Medical Leave Ins	55600	0	0	0	15,234	15,234	100.0%
Workers' Compensation Fund	56100	13,056,855	986,601	986,601	985,083	(1,518)	-0.2%
State Liability Insurance Fund	56200	5,280,115	609,275	609,275	627,289	18,014	3.0%
Risk Management - All Other	56300	4,418,242	251,097	251,097	323,692	72,595	28.9%
Highway Garage Fund	57100	22,104,118	23,956,385	23,956,385	24,651,235	694,850	2.9%
Information Technology	58100	114,916,721	134,653,444	134,653,444	140,895,773	6,242,329	4.6%
Fleet Management	58200	5,394,902	1,133,741	1,133,741	1,166,987	33,246	2.9%
Copy Center Fund	58300	2,675,963	1,107,062	1,107,062	1,140,260	33,198	3.0%
Postage Fund	58400	1,420,365	886,040	886,040	913,345	27,305	3.1%
State Surplus Property Fund	58500	3,166,467	509,657	509,657	525,089	15,432	3.0%
Property Management Fund	58700	21,509,396	2,091,176	2,091,176	2,123,953	32,777	1.6%
Facilities Operations Fund	58800	37,177,289	35,964,112	35,964,112	38,214,088	2,249,976	6.3%
E-Procurement Fund	58900	9,778,797	0	0	0	0	0.0%
Correctional Industries Fund	59100	3,056,306	1,746,397	1,746,397	490,853	(1,255,544)	-71.9%
Financial Management Fund	59300	10,912,807	11,343,251	11,343,251	12,688,395	1,345,144	11.9%
State Resource Mgmt Revolving	59400	80,540	0	0	0	0	0.0%
Single Audit Revolving Fund	59500	3,935,759	3,918,960	3,918,960	4,101,055	182,095	4.6%
Human Resource Services	59600	7,899,182	8,282,505	8,282,505	9,142,003	859,498	10.4%
Vermont State Retirement Fund	60100	187,471,403	2,990,679	2,990,679	3,051,417	60,738	2.0%
St Empl Postemp Benefit Trust	60150	41,558,600	0	0	0	0	0.0%

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Vt State Defined Contribution	60200	5,251,047	0	0	0	0	0.0%
State Teachers' Retirement	60300	243,670,834	3,448,255	3,448,255	3,559,000	110,745	3.2%
Teachers Retirement DBP - OPEB	60350	29,864,667	0	0	0	0	0.0%
Vt Muni Employees' Retirement	60400	54,934,266	1,721,823	1,721,823	1,729,059	7,236	0.4%
VMERS Retiree Health Savings	60450	0	0	0	0	0	0.0%
Municipal Defined Contribution	60500	2,918,978	0	0	0	0	0.0%
Unclaimed Property Fund	62100	1,019,333	1,196,613	1,196,613	1,228,375	31,762	2.7%
State Employees Retirement AF	63011	219,138,184	0	0	0	0	0.0%
Teachers Retirement AF	63012	6,415	0	0	0	0	0.0%
Federal Inc Tax Withholdings	63020	68,589,101	0	0	0	0	0.0%
State Income Tax Withholdings	63030	22,737,468	0	0	0	0	0.0%
Non Vermont State Tax Fund	63031	76,165	0	0	0	0	0.0%
Soc Security Tax Contr & W-H	63040	102,850,584	0	0	0	0	0.0%
Dental Insurance Agency Fund	63061	6,730,754	0	0	0	0	0.0%
Life Insurance Agency Fund	63062	3,962,083	0	0	0	0	0.0%
Long Term Disabilities AF	63066	202,522	0	0	0	0	0.0%
Deferred Income Withholdings	63070	23,850,496	0	0	0	0	0.0%
VT Higher Educ Investment Prog	63071	312,047	0	0	0	0	0.0%
Select Care (POS) Plan	63075	159,128,631	0	0	0	0	0.0%
Total Choice Plan (CHO)	63076	10,909,754	0	0	0	0	0.0%
Union Dues	63080	5,917,343	0	0	0	0	0.0%
Defined Contribution Plan AF	63081	3,954,261	0	0	0	0	0.0%
Flexible Spending Agency Fund	63082	2,738,988	0	0	0	0	0.0%
Employee Assistance AF	63083	286,787	0	0	0	0	0.0%
Garnishments Agency Fund	63084	1,584,773	0	0	0	0	0.0%
VTSHARES Agency Fund	63086	276,522	0	0	0	0	0.0%
Unemployment Comp Agency Fund	63089	610,281	0	0	0	0	0.0%
JUD Pass Thru External Revenue	63092	1,388,704	0	0	0	0	0.0%
DMV-Unidentified Receipts	63094	2,485,684	0	0	0	0	0.0%
Vendor and Other Deposits Fund	63100	29,190,730	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/29/2024
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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

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
Deferred Compensation Fund	63109	262,512	0	0	0	0	0.0%
Property Tax Program	63140	144,649	0	0	0	0	0.0%
Catamount Fund SOVs Assessment	63145	381,414	0	0	0	0	0.0%
Child Support Collection Fund	63200	43,501,909	0	0	0	0	0.0%
IFTA to Foreign	63300	4,275	0	0	0	0	0.0%
IRP To Foreign States	63310	0	0	0	0	0	0.0%
Housing & Conserv Trust Fund	90610	9,987,289	24,552,855	24,552,855	25,607,155	1,054,300	4.3%
Federal Fund - VHCB	90630	10,083,812	61,966,213	61,966,213	56,676,196	(5,290,017)	-8.5%
VT Veterans' Home - Special	91010	15,723,923	11,655,797	13,627,301	10,051,903	(1,603,894)	-13.8%
VT Veterans' Home - Federal	91020	9,542,013	8,311,229	7,890,869	8,272,094	(39,135)	-0.5%
Funds Total		11,924,231,557	10,780,234,529	10,837,054,593	10,870,430,683	90,196,154	0.8%

Position Count	9,835
FTE Total	10,087.44